

**BALTIMORE COUNTY AGENCIES
(Alphabetical Order)**

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Emergency Communications Center	106	Social Services, Department of	322
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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 providing for an expandable tax base, protecting public investment, developing and maintaining an educated workforce, and safeguarding life and property, while providing necessary and cost-effective services so Baltimore County citizens can live and prosper in a safe and affordable environment.

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

Strategic Issues:

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

Strategic Results:

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

AGENCY APPROPRIATION STATEMENT

001 OFFICE OF COUNTY EXECUTIVE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	933,475	901,575	892,912
02 MILEAGE & TRAVEL	10,080	17,500	17,500
03 CONTRACTUAL SERVICES	123	1,000	1,000
04 RENTS & UTILITIES	26,642	39,493	39,493
05 SUPPLIES & MATERIALS	22,223	31,400	31,400
08 OTHER CHARGES	4,157	4,767	4,767
EXPENDITURE TOTALS	996,700	995,735	987,072
ORIGINAL GENERAL FUND APPROPRIATION	996,803	995,735	987,072
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	996,803	995,735	987,072
TOTAL EXPENDITURE AUTHORIZATION	996,803	995,735	987,072
LESS: UNEXPENDED BALANCE	-103		
EXPENDITURE TOTALS	996,700	995,735	987,072
AUTHORIZED POSITIONS - FULL TIME	3.00	2.00	2.00
AUTHORIZED POSITIONS - PART TIME	11.00	12.00	12.00
FULL TIME EQUIVALENTS-TOTAL	12.22	12.96	12.48

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Constituent Requests Received	1,584	1,822	2,004	2,100
O	Percentage of Constituent Requests Responded Within 48 Hours	98	98	99	100
Efficiency		\$10,170	\$10,161	\$9,970	

ORGANIZATION APPROPRIATION STATEMENT

001 OFFICE OF COUNTY EXECUTIVE

0101 EXECUTIVE DIRECTION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	933,475	901,575	892,912
02 MILEAGE & TRAVEL	10,080	17,500	17,500
03 CONTRACTUAL SERVICES	123	1,000	1,000
04 RENTS & UTILITIES	26,642	39,493	39,493
05 SUPPLIES & MATERIALS	22,223	31,400	31,400
08 OTHER CHARGES	4,157	4,767	4,767
EXPENDITURE TOTALS	996,700	995,735	987,072
ORIGINAL GENERAL FUND APPROPRIATION	996,803	995,735	987,072
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	996,803	995,735	987,072
TOTAL EXPENDITURE AUTHORIZATION	996,803	995,735	987,072
LESS: UNEXPENDED BALANCE	-103		
EXPENDITURE TOTALS	996,700	995,735	987,072
AUTHORIZED POSITIONS - FULL TIME	3.00	2.00	2.00
AUTHORIZED POSITIONS - PART TIME	11.00	12.00	12.00
FULL TIME EQUIVALENTS-TOTAL	12.22	12.96	12.48

002 - Circuit Court

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

Description: The Court generally hears serious criminal cases, major civil cases, juvenile and family law matters. Juvenile proceedings include delinquencies, abuse and neglect cases. Under the family category, the Court hears a wide range of matters including divorce, child support, domestic violence and child access cases. The Circuit Court is the only court empowered to conduct jury trials in both civil and criminal cases. The Court employs 89 employees who are responsible for a wide variety of duties and services.

Strategic Issues:

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

Strategic Results:

- By 2015, the Circuit Court will be experiencing approximately 37,000 cases filed annually. This will result in two to three additional judges and a court staff of approximately 105 employees. Specialty courts such as the Juvenile Drug Court, the Family Recovery Court and an Adult Drug Court may be fully developed by then.
- By the year 2014, the transmission of testimony from outside the courthouse will be extremely critical in the operation of each courtroom. Accessing information and making it part of the daily business of court operations and decision making will be extremely important.
- Greater capacity for surveillance along with more improved use of wireless capacities will translate into increased security responsiveness.
- The advent of electronic filing will impact Baltimore County in 2014, which will demand increased technology infrastructure, hardware, and support.

AGENCY APPROPRIATION STATEMENT

002 CIRCUIT COURT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	5,168,354	4,728,185	4,690,799
02 MILEAGE & TRAVEL	19,933	33,510	26,872
03 CONTRACTUAL SERVICES	485,678	597,050	616,073
04 RENTS & UTILITIES	191,576	207,746	208,500
05 SUPPLIES & MATERIALS	392,532	402,514	406,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	109,395	253,402	300,132
08 OTHER CHARGES	673,433	625,031	610,350
09 LAND, BLDG, OTHER IMPROVEMENTS	1,851	0	0
EXPENDITURE TOTALS	7,042,752	6,847,438	6,858,726
ORIGINAL GENERAL FUND APPROPRIATION	5,056,163	4,497,812	4,472,958
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,056,163	4,497,812	4,472,958
SPECIAL FUND AUTHORIZATION - FUND 005	2,314,871	2,349,626	2,385,768
TOTAL EXPENDITURE AUTHORIZATION	7,371,034	6,847,438	6,858,726
LESS: UNEXPENDED BALANCE	-328,282		
EXPENDITURE TOTALS	7,042,752	6,847,438	6,858,726
AUTHORIZED POSITIONS - FULL TIME	89.00	78.00	79.00
AUTHORIZED POSITIONS - PART TIME	11.00	11.00	10.00
FULL TIME EQUIVALENTS-TOTAL	96.36	83.86	86.36

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Total New and Reopened Civil Cases Filed	9,000	9,000	9,000	9,500
O	Number of Civil Trials and Hearings Held	2,300	2,400	2,400	2,450
Efficiency		\$2,192	\$1,874	\$1,864	
R	Percentage of Civil Cases Disposed Under State Standards	91	93	98	98
D	Total New and Reopened Domestic Cases Filed	9,700	9,800	9,800	10,000
O	Number of Domestic Trials and Hearings Held	6,350	6,400	6,400	6,450
Efficiency		\$794	\$703	\$699	
R	Percentage of Domestic Cases Disposed Under State Standards	92	95	98	98
D	Total New and Reopened Criminal Cases Filed	10,400	10,500	10,500	10,500
O	Number of Criminal Trials and Hearings Held	16,500	16,700	16,700	16,700
Efficiency		\$306	\$269	\$268	
R	Percentage of Criminal Cases Disposed Under State Standards	89	90	98	98
D	Total New and Reopened Juvenile Cases Filed	3,100	3,100	3,100	3,000
O	Number of Juvenile Trials and Hearings Held	9,500	9,500	9,500	9,450
Efficiency		\$531	\$473	\$471	
R	Percentage of Juvenile Cases Disposed Under State Standards	95	96	98	98

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

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0201 CRIMINAL & CIVIL ADJUDICATION

		ACTUAL	APPROPRIATED	BUDGET
DESCRIPTION		2011	2012	2013
01	PERSONNEL SERVICES	3,741,554	3,179,866	3,154,258
02	MILEAGE & TRAVEL	6,516	9,700	9,700
03	CONTRACTUAL SERVICES	130,645	125,000	125,000
04	RENTS & UTILITIES	188,707	201,746	202,500
05	SUPPLIES & MATERIALS	369,419	371,000	376,000
08	OTHER CHARGES	602,847	610,500	605,500
09	LAND, BLDG, OTHER IMPROVEMENTS	1,851	0	0
EXPENDITURE TOTALS		5,041,539	4,497,812	4,472,958
ORIGINAL GENERAL FUND APPROPRIATION		5,056,163	4,497,812	4,472,958
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		5,056,163	4,497,812	4,472,958
TOTAL EXPENDITURE AUTHORIZATION		5,056,163	4,497,812	4,472,958
LESS: UNEXPENDED BALANCE		-14,624		
EXPENDITURE TOTALS		5,041,539	4,497,812	4,472,958
AUTHORIZED POSITIONS - FULL TIME		67.00	57.00	56.00
AUTHORIZED POSITIONS - PART TIME		8.00	7.00	8.00
FULL TIME EQUIVALENTS-TOTAL		72.50	60.00	62.00

Program: CCGRANT21 - Family Law Support Services

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Total Number of FESP Referrals	229	200	250	250
O	FESP Participants Finding Employment	90	110	135	150
	Efficiency	\$11,794	\$10,207	\$9,092	
R	Money Collected in Child Support From FESP Participants	1,050,000	1,075,000	1,200,000	1,300,000

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021321 FAMILY LAW SUPPORT SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	715,690	736,391	718,367
02 MILEAGE & TRAVEL	6,967	4,500	10,000
03 CONTRACTUAL SERVICES	235,098	234,699	326,580
04 RENTS & UTILITIES	2,869	6,000	6,000
05 SUPPLIES & MATERIALS	12,125	21,000	21,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	52,770	119,687	144,572
08 OTHER CHARGES	35,967	500	850
EXPENDITURE TOTALS	1,061,486	1,122,777	1,227,369
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,279,701	1,122,777	1,227,369
TOTAL EXPENDITURE AUTHORIZATION	1,279,701	1,122,777	1,227,369
LESS: UNEXPENDED BALANCE	-218,215		
EXPENDITURE TOTALS	1,061,486	1,122,777	1,227,369
AUTHORIZED POSITIONS - FULL TIME	14.00	13.00	13.00
AUTHORIZED POSITIONS - PART TIME	3.00	4.00	2.00
FULL TIME EQUIVALENTS-TOTAL	15.86	15.86	14.36

MANAGING FOR RESULTS

Fiscal Year 2013

Program: CCGRANT22 - Family Recovery Court - OPSC

Purpose Statement: The purpose of the Family Recovery Court (FRC) is to function as a drug court to solve problems for parents in Child In Need of Assistance (CINA) cases so that a comprehensive rehabilitation plan is created to increase child access up to and including reunification (the goal of the program) with the parent or guardian

Program Highlights: The program costs are all of the salary and benefits of the Family Recovery Court Coordinator and some of the costs of the Director of the Family Recovery Court. The FRC was a pilot program in the Family Services grant, but has now become an official Drug Court and has its own source of funding. The program costs include drug screening and evaluations.

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Referrals to the Program	0	40	50	50
O	Number of Persons Enrolled in the Program	0	19	20	20
	Efficiency	0	\$8,768	\$7,000	
R	Number of Reunifications	0	1	3	3

Comments: The measures for this program began in FY 2012.

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021322 FAMILY RECOVERY COURT - OPSC

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	62,455	62,216	85,365
02 MILEAGE & TRAVEL	5,330	5,426	1,500
03 CONTRACTUAL SERVICES	27,590	80,559	34,375
05 SUPPLIES & MATERIALS	9,142	4,000	3,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	10,213	22,193	15,760
08 OTHER CHARGES	3,794	5,000	0
EXPENDITURE TOTALS	118,524	179,394	140,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	178,062	179,394	140,000
TOTAL EXPENDITURE AUTHORIZATION	178,062	179,394	140,000
LESS: UNEXPENDED BALANCE	-59,538		
EXPENDITURE TOTALS	118,524	179,394	140,000
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	2.00
FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	2.00

Program: CCGRANT23 - Family Law Adjudication

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Settlement/Scheduling Conferences	1,100	1,120	1,175	1,200
O	Percentage of Cases with Full Settlements	31	31	50	55
	Efficiency	\$23,492	\$23,871	\$15,052	
O	Percentage of Partial Settlements	15	14	25	30
	Efficiency	\$48,551	\$52,856	\$30,105	

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021323 FAMILY LAW ADJUDICATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	587,992	594,246	594,246
03 CONTRACTUAL SERVICES	69,586	68,506	54,086
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	41,859	77,238	104,285
08 OTHER CHARGES	28,829	0	0
EXPENDITURE TOTALS	728,266	739,990	752,617
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	728,267	739,990	752,617
TOTAL EXPENDITURE AUTHORIZATION	728,267	739,990	752,617
LESS: UNEXPENDED BALANCE	-1		
EXPENDITURE TOTALS	728,266	739,990	752,617
AUTHORIZED POSITIONS - FULL TIME	5.00	5.00	5.00
FULL TIME EQUIVALENTS-TOTAL	5.00	5.00	5.00

MANAGING FOR RESULTS

Fiscal Year 2013

Program: CCGRANT24 - CINA Visitation Center

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of CINA & TPR Cases Filed	400	410	412	412
O	Number of CINA & TPR Cases Scheduled	3,649	3,615	3,622	3,622
	Efficiency	\$3	\$7	0	
R	Number of CINA & TPR Cases Disposed	408	405	407	407

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

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021324 CINA VISITATION CENTER

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
03 CONTRACTUAL SERVICES	11,756	25,000	0
05 SUPPLIES & MATERIALS	647	0	0
EXPENDITURE TOTALS	12,403	25,000	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	25,000	25,000	0
TOTAL EXPENDITURE AUTHORIZATION	25,000	25,000	0
LESS: UNEXPENDED BALANCE	-12,597		
EXPENDITURE TOTALS	12,403	25,000	0

Program: CCGRANT25 - Child Support Services

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

Services Inventory: Direct staff support for the Special Master who hears almost all initial child support cases in Baltimore County; Preparation of child support orders as well as child support contempt findings, wage attachment orders, child support modification orders and a variety of other orders pertaining to child support matters. In addition, staff support of child support collection programs run by the Court through the FESP program.

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021325 CHILD SUPPORT SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	30,055	61,170	39,667
03 CONTRACTUAL SERVICES	4,377	9,191	6,091
05 SUPPLIES & MATERIALS	1,199	1,500	1,500
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,345	9,520	7,060
08 OTHER CHARGES	1,996	3,531	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
EXPENDITURE TOTALS	39,972	84,912	54,318
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	59,122	84,912	54,318
TOTAL EXPENDITURE AUTHORIZATION	59,122	84,912	54,318
LESS: UNEXPENDED BALANCE	-19,150		
EXPENDITURE TOTALS	39,972	84,912	54,318
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

Program: CCGRANT26 - Juvenile Drug Ct GOCCP

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Juvenile Drug Court Participants	86	100	100	100
O	Number of Participants Successfully Graduating	22	20	30	40
	Efficiency	0	\$7,238	\$5,427	
R	Percentage of Negative Drug Tests While in Program	89	89	92	95
R	Percentage Recidivism Rate of Graduates	8	12	8	8

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021326 JUVENILE DRUG COURT GOCCP

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	0	62,216	65,381
02 MILEAGE & TRAVEL	0	5,426	3,119
03 CONTRACTUAL SERVICES	0	45,930	63,300
05 SUPPLIES & MATERIALS	0	4,000	4,500
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	22,193	22,500
08 OTHER CHARGES	0	5,000	4,000
EXPENDITURE TOTALS	0	144,765	162,800
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	144,765	162,800
TOTAL EXPENDITURE AUTHORIZATION	0	144,765	162,800
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	144,765	162,800
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	1.00

Program: CCGRANT40 - Alternative Dispute Resolution

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

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021340 ALTERNATIVE DISPUTE RESOLUTION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	30,608	32,080	33,515
02 MILEAGE & TRAVEL	1,120	8,458	2,553
03 CONTRACTUAL SERVICES	6,626	8,165	6,641
05 SUPPLIES & MATERIALS	0	1,014	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,208	2,571	5,955
08 OTHER CHARGES	0	500	0
EXPENDITURE TOTALS	40,562	52,788	48,664
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	44,719	52,788	48,664
TOTAL EXPENDITURE AUTHORIZATION	44,719	52,788	48,664
LESS: UNEXPENDED BALANCE	-4,157		
EXPENDITURE TOTALS	40,562	52,788	48,664
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

003 - Orphans Court

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

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

Strategic Issues:

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

Strategic Results:

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

AGENCY APPROPRIATION STATEMENT

003 ORPHANS COURT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	181,684	179,670	180,914
02 MILEAGE & TRAVEL	7,003	9,500	10,000
03 CONTRACTUAL SERVICES	1,780	850	250
04 RENTS & UTILITIES	3,539	4,350	4,550
05 SUPPLIES & MATERIALS	3,810	4,500	4,650
08 OTHER CHARGES	57	600	600
EXPENDITURE TOTALS	197,873	199,470	200,964
ORIGINAL GENERAL FUND APPROPRIATION	206,520	199,470	200,964
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	206,520	199,470	200,964
TOTAL EXPENDITURE AUTHORIZATION	206,520	199,470	200,964
LESS: UNEXPENDED BALANCE	-8,647		
EXPENDITURE TOTALS	197,873	199,470	200,964
AUTHORIZED POSITIONS - FULL TIME	4.00	4.00	4.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	4.49	4.43	4.43

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Orders to Open Estates Issued	5,200	5,500	5,800	5,825
O	Number of Estates Opened	5,200	5,500	5,800	5,825
	Efficiency	\$38	\$36	\$35	
R	Number of Estates Closed	6,500	6,500	6,750	6,775
D	Number of Scheduled Hearings	2,000	2,000	2,200	2,250
O	Number of Hearings Held	700	750	800	850
	Efficiency	\$283	\$266	\$251	
R	Percent Disputes Resolved	75	75	85	100

ORGANIZATION APPROPRIATION STATEMENT

003 ORPHANS COURT

0301 ADJUDICATION OF ESTATES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	181,684	179,670	180,914
02 MILEAGE & TRAVEL	7,003	9,500	10,000
03 CONTRACTUAL SERVICES	1,780	850	250
04 RENTS & UTILITIES	3,539	4,350	4,550
05 SUPPLIES & MATERIALS	3,810	4,500	4,650
08 OTHER CHARGES	57	600	600
EXPENDITURE TOTALS	197,873	199,470	200,964
ORIGINAL GENERAL FUND APPROPRIATION	206,520	199,470	200,964
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	206,520	199,470	200,964
TOTAL EXPENDITURE AUTHORIZATION	206,520	199,470	200,964
LESS: UNEXPENDED BALANCE	-8,647		
EXPENDITURE TOTALS	197,873	199,470	200,964
AUTHORIZED POSITIONS - FULL TIME	4.00	4.00	4.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	4.49	4.43	4.43

005 - Board of Elections

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

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

Strategic Issues:

- The Board must adhere to public & legislative demands for new voting machines (budget permitting) and procedures.
- The coordination of training and retention of Election Judges is logistically complicated. It is the duty of the Board to ensure the employment of properly trained personnel to administer the election in 227 precincts.
- The need to ensure the public of the integrity of the voting process.

Strategic Results:

- Continue educating County residents regarding Early Voting and the voting equipment.
- Increase Voter Outreach in all areas of the County. (80% of eligible County residents are registered to vote.)
- Work with County Officials to work out the best scenario to ensure compliance to applicable State, County and Federal laws.
- Increase Voter Turnout - goal of 100%.

AGENCY APPROPRIATION STATEMENT

005 BOARD OF ELECTIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,532,281	1,041,682	951,864
02 MILEAGE & TRAVEL	10,466	12,400	9,900
03 CONTRACTUAL SERVICES	2,340,502	2,440,622	2,605,980
04 RENTS & UTILITIES	359,380	368,400	313,250
05 SUPPLIES & MATERIALS	141,512	110,700	108,700
08 OTHER CHARGES	1,000	1,500	1,500
09 LAND, BLDG, OTHER IMPROVEMENTS	2,005	1,000	1,000
EXPENDITURE TOTALS	4,387,146	3,976,304	3,992,194
ORIGINAL GENERAL FUND APPROPRIATION	5,190,019	3,976,304	3,992,194
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,190,019	3,976,304	3,992,194
TOTAL EXPENDITURE AUTHORIZATION	5,190,019	3,976,304	3,992,194
LESS: UNEXPENDED BALANCE	-802,873		
EXPENDITURE TOTALS	4,387,146	3,976,304	3,992,194
AUTHORIZED POSITIONS - FULL TIME	33.00	33.00	32.00
AUTHORIZED POSITIONS - PART TIME	7.00	7.00	6.00
FULL TIME EQUIVALENTS-TOTAL	36.79	36.79	34.82

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 0501 - Register Voters/Conduct Elections

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

Program Highlights: FY2013 includes a general presidential election only and Legislative & Council re-districting per 2010 Census. Additional polling locations may be necessary due to the drawing of new lines (Legislative and/or Councilmanic).

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of County Residents of Voting Age	627,923	627,923	627,923	627,923
O	Number of Registered Voters	533,509	540,000	540,000	540,000
	Efficiency	\$8	\$7	\$7	
R	Percentage of Eligible Voter Turnout in Primary Election	0	30	0	0
D	Number of Voter Registration Cards (Daily Average Mailed)	80,527	320,000	200,000	200,000
O	Number of Voter Outreaches	10	10	10	20
	Efficiency	\$438,715	\$397,630	\$399,219	
R	Percentage of Voter Registration Increase	0	0	10	10
R	Percentage of Eligible Voter Turnout in General Election	59	0	60	100

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

ORGANIZATION APPROPRIATION STATEMENT

005 BOARD OF ELECTIONS

0501 REGISTER VOTERS/CONDUCT ELECTIONS

		ACTUAL	APPROPRIATED	BUDGET
DESCRIPTION		2011	2012	2013
01	PERSONNEL SERVICES	1,532,281	1,041,682	951,864
02	MILEAGE & TRAVEL	10,466	12,400	9,900
03	CONTRACTUAL SERVICES	2,340,502	2,440,622	2,605,980
04	RENTS & UTILITIES	359,380	368,400	313,250
05	SUPPLIES & MATERIALS	141,512	110,700	108,700
08	OTHER CHARGES	1,000	1,500	1,500
09	LAND, BLDG, OTHER IMPROVEMENTS	2,005	1,000	1,000
EXPENDITURE TOTALS		4,387,146	3,976,304	3,992,194
ORIGINAL GENERAL FUND APPROPRIATION		5,190,019	3,976,304	3,992,194
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		5,190,019	3,976,304	3,992,194
TOTAL EXPENDITURE AUTHORIZATION		5,190,019	3,976,304	3,992,194
LESS: UNEXPENDED BALANCE		-802,873		
EXPENDITURE TOTALS		4,387,146	3,976,304	3,992,194
AUTHORIZED POSITIONS - FULL TIME		33.00	33.00	32.00
AUTHORIZED POSITIONS - PART TIME		7.00	7.00	6.00
FULL TIME EQUIVALENTS-TOTAL		36.79	36.79	34.82

006 - Office of Budget and Finance

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

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

Strategic Issues:

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

Strategic Results:

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

AGENCY APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	10,213,942	7,414,606	6,561,203
02 MILEAGE & TRAVEL	37,604	38,613	11,813
03 CONTRACTUAL SERVICES	1,127,599	1,581,200	1,579,700
04 RENTS & UTILITIES	421,296	335,000	329,200
05 SUPPLIES & MATERIALS	291,098	261,325	259,125
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	62	0	0
08 OTHER CHARGES	31,739	44,990	164,990
09 LAND, BLDG, OTHER IMPROVEMENTS	6,678	0	0
EXPENDITURE TOTALS	12,130,018	9,675,734	8,906,031
ORIGINAL GENERAL FUND APPROPRIATION	11,558,289	9,675,734	8,906,031
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	11,558,289	9,675,734	8,906,031
SPECIAL FUND AUTHORIZATION - FUND 030	519,226	0	0
TOTAL EXPENDITURE AUTHORIZATION	12,077,515	9,675,734	8,906,031
LESS: UNEXPENDED BALANCE	52,503		
EXPENDITURE TOTALS	12,130,018	9,675,734	8,906,031
AUTHORIZED POSITIONS - FULL TIME	150.00	106.00	95.00
AUTHORIZED POSITIONS - PART TIME	34.00	26.00	27.00
FULL TIME EQUIVALENTS-TOTAL	171.43	125.56	116.36

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 0601 - Budget Formulation & Administration

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

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

Program Highlights: In FY 2012, the Property Management division was transferred out of this budget program to the new Property Management budget code - 2501.

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Agencies and Major Revenues	47	45	45	45
O	Number of General Fund Forecasts	96	96	96	102
	Efficiency	\$20,686	\$19,239	\$11,831	
R	Number of Forecasts Prepared Within 21 Days of Period End	90	90	90	102
D	Number of Administrative Services Agencies	29	29	31	31
O	Number of Program Reviews Conducted	2	3	5	9
	Efficiency	\$992,939	\$641,301	\$238,994	
R	Percent of Agencies with a Program Review Completed in Cycle	7	10	10	31

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0601 BUDGET FORMULATION & ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,907,350	1,851,254	1,155,620
02 MILEAGE & TRAVEL	22,512	27,000	200
03 CONTRACTUAL SERVICES	250	0	0
04 RENTS & UTILITIES	5,260	5,900	100
05 SUPPLIES & MATERIALS	45,653	34,900	34,200
08 OTHER CHARGES	4,852	4,850	4,850
EXPENDITURE TOTALS	1,985,877	1,923,904	1,194,970
ORIGINAL GENERAL FUND APPROPRIATION	2,042,107	1,923,904	1,194,970
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,042,107	1,923,904	1,194,970
TOTAL EXPENDITURE AUTHORIZATION	2,042,107	1,923,904	1,194,970
LESS: UNEXPENDED BALANCE	-56,230		
EXPENDITURE TOTALS	1,985,877	1,923,904	1,194,970
AUTHORIZED POSITIONS - FULL TIME	22.00	21.00	12.00
AUTHORIZED POSITIONS - PART TIME	2.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	22.57	21.97	12.97

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Billing Payable by IVR/Web	295,431	295,750	296,000	300,000
O	Number of Billings Paid by IVR/Web	10,500	12,000	13,000	20,000
Efficiency		\$440	\$339	\$315	
R	Percentage Collected Via IVR/Web	4	4	5	7
D	Number of Real Property Tax Accounts	295,432	295,951	296,000	296,500
O	Real Property Taxes Collected by Dec 31 (In Thousands)	726,295	723,027	725,000	726,000
Efficiency		\$6	\$6	\$6	
R	Percent of Real Property Tax Dollars Collected On Time	96	96	96	97
D	Number of Transfer/Recordation Documents Presented	67,150	55,800	63,000	65,000
O	Number of Documents Processed at Transfer Desk	55,959	46,500	63,000	52,000
Efficiency		\$83	\$73	\$65	
R	Percent Docs Processed in 3 Days (Drop-Off), 5 Days (Mail)	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0602 FINANCIAL OPERATIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	3,173,084	2,904,725	2,918,804
02 MILEAGE & TRAVEL	1,090	2,500	2,500
03 CONTRACTUAL SERVICES	870,000	595,700	544,200
04 RENTS & UTILITIES	403,120	322,700	322,700
05 SUPPLIES & MATERIALS	145,208	150,500	150,500
08 OTHER CHARGES	24,437	37,950	157,950
09 LAND, BLDG, OTHER IMPROVEMENTS	1,998	0	0
EXPENDITURE TOTALS	4,618,937	4,014,075	4,096,654
ORIGINAL GENERAL FUND APPROPRIATION	4,384,429	4,064,075	4,096,654
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-50,000	
ADJUSTED GENERAL FUND APPROPRIATION	4,384,429	4,014,075	4,096,654
TOTAL EXPENDITURE AUTHORIZATION	4,384,429	4,014,075	4,096,654
LESS: UNEXPENDED BALANCE	234,508		
EXPENDITURE TOTALS	4,618,937	4,014,075	4,096,654
AUTHORIZED POSITIONS - FULL TIME	53.00	46.00	45.00
AUTHORIZED POSITIONS - PART TIME	19.00	18.00	20.00
FULL TIME EQUIVALENTS-TOTAL	64.07	59.27	60.64

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Average Number of Employees to be Paid Each Pay Cycle	8,200	8,200	8,000	8,000
O	Number of Payroll Direct Deposits	8,200	8,200	8,000	8,000
	Efficiency	\$31	\$31	\$31	
R	Percent of Direct Deposits Paid	100	100	100	100
D	Average Number of Retirees to be Paid Each Pay Cycle	7,200	7,400	7,600	7,650
O	Number of Retiree Direct Deposits	6,400	6,600	6,800	7,650
	Efficiency	\$40	\$39	\$37	
R	Percent of Retiree Direct Deposits	88	89	89	100

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0603 PAY SYSTEMS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	251,138	245,109	237,979
02 MILEAGE & TRAVEL	0	550	550
03 CONTRACTUAL SERVICES	0	1,600	1,600
05 SUPPLIES & MATERIALS	3,303	9,900	8,400
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	62	0	0
08 OTHER CHARGES	0	200	200
EXPENDITURE TOTALS	254,503	257,359	248,729
ORIGINAL GENERAL FUND APPROPRIATION	284,941	257,359	248,729
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	284,941	257,359	248,729
TOTAL EXPENDITURE AUTHORIZATION	284,941	257,359	248,729
LESS: UNEXPENDED BALANCE	-30,438		
EXPENDITURE TOTALS	254,503	257,359	248,729
AUTHORIZED POSITIONS - FULL TIME	4.00	4.00	4.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	4.73	4.65	4.65

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Investment Portfolio (In Thousands)	399,370	474,767	459,435	460,000
O	Investment Income (In Thousands)	1,210	1,113	919	920
Efficiency		\$251	\$250	\$360	
R	Rate Return (Basis Pts) in Excess of Ave 3 Mth T Bill Rate	16	22	19	15
D	Pension Portfolio (In Thousands)	2,077,934	2,000,000	2,075,000	2,075,000
O	Policy Portfolio Rate	8	8	8	8
Efficiency		\$38,577	\$35,285	\$42,007	
R	Ten-Yr Rate Return in Excess of Policy Portfolio (Basis Pts)	20	10	20	20
D	County Population	810,100	815,204	820,340	840,000
O	General Obligation Debt Outstanding (In Thousands)	1,124,790	1,301,035	1,418,240	1,512,000
Efficiency		\$0	\$0	\$0	
R	Per Capita Debt	1,388	1,596	1,729	1,800

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0605 INVESTMENT AND DEBT MANAGEMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	217,790	220,570	223,507
02 MILEAGE & TRAVEL	51	500	500
03 CONTRACTUAL SERVICES	77,204	50,800	100,800
04 RENTS & UTILITIES	17	100	100
05 SUPPLIES & MATERIALS	8,168	5,600	5,600
08 OTHER CHARGES	560	300	300
EXPENDITURE TOTALS	303,790	277,870	330,807
ORIGINAL GENERAL FUND APPROPRIATION	364,865	277,870	330,807
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	364,865	277,870	330,807
TOTAL EXPENDITURE AUTHORIZATION	364,865	277,870	330,807
LESS: UNEXPENDED BALANCE	-61,075		
EXPENDITURE TOTALS	303,790	277,870	330,807
AUTHORIZED POSITIONS - FULL TIME	4.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	3.25	3.25	3.25

Program: 0606 - Land Acquisition

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

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

Program Highlights: For FY 2011 this program was located in the Office of Budget and Finance. Effective for FY 2012, this program was transferred back to the Department of Permits, Approvals & Inspections.

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0606 LAND ACQUISITION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,581,905	0	0
02 MILEAGE & TRAVEL	2,778	0	0
03 CONTRACTUAL SERVICES	7,900	0	0
04 RENTS & UTILITIES	8,656	0	0
05 SUPPLIES & MATERIALS	9,647	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	4,680	0	0
EXPENDITURE TOTALS	1,615,566	0	0
ORIGINAL GENERAL FUND APPROPRIATION	1,155,695	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,155,695	0	0
SPECIAL FUND AUTHORIZATION - FUND 030	519,226	0	0
TOTAL EXPENDITURE AUTHORIZATION	1,674,921	0	0
LESS: UNEXPENDED BALANCE	-59,355		
EXPENDITURE TOTALS	1,615,566	0	0
AUTHORIZED POSITIONS - FULL TIME	23.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	3.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	24.32	0.00	0.00

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 0607 - Insurance Administration

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

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Current Employees Targeted for Wellness Clinics	7,000	6,996	6,653	6,950
O	Wellness Clinics and Seminars Offered	1	9	10	11
Efficiency		\$1,920,160	\$178,617	\$165,566	
R	Number of Wellness Clinic, Seminar Attendees	60	1,390	2,000	2,100
D	Number of Retirees Eligible for Benefits	4,543	5,435	5,400	6,000
O	Number of Retirees Enrolled During Open Enrollment Via Web	217	74	200	1,200
Efficiency		\$8,849	\$21,724	\$8,278	
R	Percent of Retirees Enrolled During Open Enrollment Via Web	5	1	4	9

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0607 INSURANCE ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,698,415	762,826	710,938
02 MILEAGE & TRAVEL	5,239	800	800
03 CONTRACTUAL SERVICES	170,299	930,000	930,000
04 RENTS & UTILITIES	4,094	2,000	2,000
05 SUPPLIES & MATERIALS	42,113	11,925	11,925
EXPENDITURE TOTALS	1,920,160	1,707,551	1,655,663
ORIGINAL GENERAL FUND APPROPRIATION	1,858,541	1,607,551	1,655,663
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	100,000	
ADJUSTED GENERAL FUND APPROPRIATION	1,858,541	1,707,551	1,655,663
TOTAL EXPENDITURE AUTHORIZATION	1,858,541	1,707,551	1,655,663
LESS: UNEXPENDED BALANCE	61,619		
EXPENDITURE TOTALS	1,920,160	1,707,551	1,655,663
AUTHORIZED POSITIONS - FULL TIME	20.00	8.00	9.00
AUTHORIZED POSITIONS - PART TIME	7.00	3.00	2.00
FULL TIME EQUIVALENTS-TOTAL	26.79	10.51	10.94

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Solicitations Generated in Excess of \$5,000	234	240	240	248
O	Number of Solicitations Listed on Web	234	240	240	248
Efficiency		\$6,116	\$6,437	\$5,747	
R	Percent of Bids in Excess of \$5,000 Received Via Web	55	60	60	100
D	Dollar Amount Eligible for Award to MBE/WBE Firms (In Thous)	51,012	47,442	44,122	44,122
O	Dollar Amount Awarded to MBE/WBE Firms (In Thous)	8,736	7,116	6,618	6,618
Efficiency		\$164	\$217	\$208	
R	Percent of Eligible Dollars Awarded to MBE/WBE Firms	17	15	15	15

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0608 PURCHASING AND DISBURSEMENTS

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	1,384,260	1,430,122	1,314,355
02 MILEAGE & TRAVEL	5,934	7,263	7,263
03 CONTRACTUAL SERVICES	1,946	3,100	3,100
04 RENTS & UTILITIES	149	4,300	4,300
05 SUPPLIES & MATERIALS	37,006	48,500	48,500
08 OTHER CHARGES	1,890	1,690	1,690
EXPENDITURE TOTALS	1,431,185	1,494,975	1,379,208
ORIGINAL GENERAL FUND APPROPRIATION	1,467,711	1,544,975	1,379,208
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-50,000	
ADJUSTED GENERAL FUND APPROPRIATION	1,467,711	1,494,975	1,379,208
TOTAL EXPENDITURE AUTHORIZATION	1,467,711	1,494,975	1,379,208
LESS: UNEXPENDED BALANCE	-36,526		
EXPENDITURE TOTALS	1,431,185	1,494,975	1,379,208
AUTHORIZED POSITIONS - FULL TIME	24.00	23.00	21.00
AUTHORIZED POSITIONS - PART TIME	2.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	25.70	25.91	23.91

007 - Administrative Officer

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

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

Strategic Issues:

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

AGENCY APPROPRIATION STATEMENT

007 ADMINISTRATIVE OFFICER

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,484,337	1,101,303	1,092,803
02 MILEAGE & TRAVEL	22,395	15,600	13,600
03 CONTRACTUAL SERVICES	8,593	5,000	25,000
04 RENTS & UTILITIES	34,107	55,850	50,850
05 SUPPLIES & MATERIALS	73,650	73,653	68,650
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	131,288	131,488	131,488
08 OTHER CHARGES	6,067	4,963	4,963
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
EXPENDITURE TOTALS	1,760,437	1,387,857	1,387,354
ORIGINAL GENERAL FUND APPROPRIATION	2,016,831	1,387,857	1,387,354
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,016,831	1,387,857	1,387,354
TOTAL EXPENDITURE AUTHORIZATION	2,016,831	1,387,857	1,387,354
LESS: UNEXPENDED BALANCE	-256,394		
EXPENDITURE TOTALS	1,760,437	1,387,857	1,387,354
AUTHORIZED POSITIONS - FULL TIME	2.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	21.00	12.00	12.00
FULL TIME EQUIVALENTS-TOTAL	21.90	12.64	13.12

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 0701 - General Administration

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

Services Inventory: Appointments of the heads of all offices and departments, subject to the approval of the County Executive, except those appointed by the County Executive or by other authority under the laws of the State of Maryland; Budget preparation and submission to the County Executive for his approval and submission to the County Council for all County budgets; Initiation of any study or investigation which he/she deems in the best interest of the County; Communications between the government of Baltimore County and its citizens; Day-to-Day operations oversight of County Government

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	County Population	805,029	807,000	810,000	819,000
O	Number of E-Notifications and E-Newsletters	1,411,016	1,490,516	1,565,041	1,640,000
	Efficiency	\$1	\$1	\$1	
R	Percent Increase in Subscribers & Notifications	18	6	5	5
O	Citizens Visits to Web for County Info	3,408,637	3,595,569	3,955,126	4,350,639
	Efficiency	\$0	\$0	\$0	
R	Percent Increase in County Internet Activity	7	5	10	10

Comments: The 18% decrease in the percent of subscribers and notifications from FY 10 to FY 11 is due to the Police eNews switching to the Police iWatch Alerts and Announcements. This requires customers who receive the eNews to physically sign-up to receive either the alerts, announcements, or both. This results in a significant decrease in subscribers. Also, the police announcements are not sent out as often - only about 5 times a month.

ORGANIZATION APPROPRIATION STATEMENT

007 ADMINISTRATIVE OFFICER
0701 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,035,486	1,101,303	1,092,803
02 MILEAGE & TRAVEL	11,199	15,600	13,600
03 CONTRACTUAL SERVICES	3,410	5,000	25,000
04 RENTS & UTILITIES	28,942	55,850	50,850
05 SUPPLIES & MATERIALS	42,562	73,653	68,650
08 OTHER CHARGES	5,747	4,963	4,963
EXPENDITURE TOTALS	1,127,346	1,256,369	1,255,866
ORIGINAL GENERAL FUND APPROPRIATION	1,185,066	1,256,369	1,255,866
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,185,066	1,256,369	1,255,866
TOTAL EXPENDITURE AUTHORIZATION	1,185,066	1,256,369	1,255,866
LESS: UNEXPENDED BALANCE	-57,720		
EXPENDITURE TOTALS	1,127,346	1,256,369	1,255,866
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	11.00	12.00	12.00
FULL TIME EQUIVALENTS-TOTAL	12.17	12.64	13.12

Program: 0703 - Human Relations Commission

- Purpose Statement:** The purpose of the Human Relations Commission is to approach the problem of intergroup relations in a broad and comprehensive manner in the areas of employment, housing, education, public accommodations, financing, and in any other field where intergroup relations are in question.
- Services Inventory:** Discrimination complaint investigation; Training and seminars in intergroup relations; Survey data collection; Studies and inquiries; Public hearings; Recommendations to the County Executive and to the County Council; cooperation and coordination with other commissions, agencies, organizations and groups, including but not limited to federal, state, and county; Conciliation and mediation services
- Program Highlights:** This program was transferred to the Office of Law, effective in FY 2012.

ORGANIZATION APPROPRIATION STATEMENT

007 ADMINISTRATIVE OFFICER

0703 HUMAN RELATIONS COMMISSION

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	219,059	0	0
02 MILEAGE & TRAVEL	5,276	0	0
03 CONTRACTUAL SERVICES	523	0	0
04 RENTS & UTILITIES	1,172	0	0
05 SUPPLIES & MATERIALS	15,037	0	0
08 OTHER CHARGES	0	0	0
EXPENDITURE TOTALS	241,067	0	0
ORIGINAL GENERAL FUND APPROPRIATION	285,906	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	285,906	0	0
TOTAL EXPENDITURE AUTHORIZATION	285,906	0	0
LESS: UNEXPENDED BALANCE	-44,839		
EXPENDITURE TOTALS	241,067	0	0
AUTHORIZED POSITIONS - PART TIME	6.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	4.85	0.00	0.00

Program: 0704 - Fair Practices

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

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

ORGANIZATION APPROPRIATION STATEMENT

007 ADMINISTRATIVE OFFICER

0704 FAIR PRACTICES

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	229,792	0	0
02 MILEAGE & TRAVEL	5,920	0	0
03 CONTRACTUAL SERVICES	4,660	0	0
04 RENTS & UTILITIES	3,993	0	0
05 SUPPLIES & MATERIALS	16,051	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	50	0	0
08 OTHER CHARGES	320	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
EXPENDITURE TOTALS	260,786	0	0
ORIGINAL GENERAL FUND APPROPRIATION	414,371	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	414,371	0	0
TOTAL EXPENDITURE AUTHORIZATION	414,371	0	0
LESS: UNEXPENDED BALANCE	-153,585		
EXPENDITURE TOTALS	260,786	0	0
AUTHORIZED POSITIONS - FULL TIME	1.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	4.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	4.88	0.00	0.00

Program: 0707 - Baltimore Metropolitan Council

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

ORGANIZATION APPROPRIATION STATEMENT

007 ADMINISTRATIVE OFFICER

0707 BALTIMORE METROPOLITAN COUNCIL

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	131,238	131,488	131,488
EXPENDITURE TOTALS	131,238	131,488	131,488
ORIGINAL GENERAL FUND APPROPRIATION	131,488	131,488	131,488
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	131,488	131,488	131,488
TOTAL EXPENDITURE AUTHORIZATION	131,488	131,488	131,488
LESS: UNEXPENDED BALANCE	-250		
EXPENDITURE TOTALS	131,238	131,488	131,488

008 - Department of Corrections

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

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

Strategic Issues:

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

Strategic Results:

- The Department will maintain annual staff turnover (not including retirements) at 2% or less through 2016.
- 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 2016.
- Increase the number of inmates who receive GED diplomas to 120 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 2016.

AGENCY APPROPRIATION STATEMENT

008 DEPARTMENT OF CORRECTIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	24,605,451	24,835,449	24,392,555
02 MILEAGE & TRAVEL	6,215	8,500	4,500
03 CONTRACTUAL SERVICES	8,966,904	9,005,158	9,256,823
04 RENTS & UTILITIES	228,112	183,434	191,557
05 SUPPLIES & MATERIALS	1,108,086	1,069,309	1,064,200
08 OTHER CHARGES	87,478	87,925	85,625
09 LAND, BLDG, OTHER IMPROVEMENTS	18,668	0	0
EXPENDITURE TOTALS	35,020,914	35,189,775	34,995,260
ORIGINAL GENERAL FUND APPROPRIATION	34,572,646	34,511,918	34,387,582
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	100,000	
ADJUSTED GENERAL FUND APPROPRIATION	34,572,646	34,611,918	34,387,582
SPECIAL FUND AUTHORIZATION - FUND 005	547,300	577,857	607,678
TOTAL EXPENDITURE AUTHORIZATION	35,119,946	35,189,775	34,995,260
LESS: UNEXPENDED BALANCE	-99,032		
EXPENDITURE TOTALS	35,020,914	35,189,775	34,995,260
AUTHORIZED POSITIONS - FULL TIME	453.00	452.00	445.00
AUTHORIZED POSITIONS - PART TIME	20.00	18.00	17.00
FULL TIME EQUIVALENTS-TOTAL	448.97	468.94	461.20

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Offenders Eligible for GED Programs	2,200	2,300	2,400	2,500
O	Offenders Enrolled in GED Programs	494	525	550	600
	Efficiency	\$69,963	\$65,737	\$62,523	
R	Number Offenders Receiving GEDs	85	90	95	120
D	Total Number of Authorized Corrections Staff	473	470	462	470
O	Number of Authorized Positions Filled	448	454	454	462
	Efficiency	\$77,147	\$76,017	\$75,744	
R	Turnover (Vacancies) Percentage	6	3	2	2

ORGANIZATION APPROPRIATION STATEMENT

008 DEPARTMENT OF CORRECTIONS

0801 CORRECTIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	24,605,451	24,835,449	24,392,555
02 MILEAGE & TRAVEL	6,215	8,500	4,500
03 CONTRACTUAL SERVICES	8,617,484	8,537,115	8,759,663
04 RENTS & UTILITIES	220,089	176,728	184,839
05 SUPPLIES & MATERIALS	1,018,804	978,051	972,300
08 OTHER CHARGES	75,231	76,075	73,725
09 LAND, BLDG, OTHER IMPROVEMENTS	18,668	0	0
EXPENDITURE TOTALS	34,561,942	34,611,918	34,387,582
ORIGINAL GENERAL FUND APPROPRIATION	34,572,646	34,511,918	34,387,582
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	100,000	
ADJUSTED GENERAL FUND APPROPRIATION	34,572,646	34,611,918	34,387,582
TOTAL EXPENDITURE AUTHORIZATION	34,572,646	34,611,918	34,387,582
LESS: UNEXPENDED BALANCE	-10,704		
EXPENDITURE TOTALS	34,561,942	34,611,918	34,387,582
AUTHORIZED POSITIONS - FULL TIME	453.00	452.00	445.00
AUTHORIZED POSITIONS - PART TIME	20.00	18.00	17.00
FULL TIME EQUIVALENTS-TOTAL	448.97	468.94	461.20

Program: CRGRANT21 - Commissary Account

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

ORGANIZATION APPROPRIATION STATEMENT

008 DEPARTMENT OF CORRECTIONS

0081321 COMMISSARY ACCOUNT

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
03 CONTRACTUAL SERVICES	349,420	468,043	497,160
04 RENTS & UTILITIES	8,023	6,706	6,718
05 SUPPLIES & MATERIALS	89,282	91,258	91,900
08 OTHER CHARGES	12,247	11,850	11,900
EXPENDITURE TOTALS	458,972	577,857	607,678
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	547,300	577,857	607,678
TOTAL EXPENDITURE AUTHORIZATION	547,300	577,857	607,678
LESS: UNEXPENDED BALANCE	-88,328		
EXPENDITURE TOTALS	458,972	577,857	607,678

009 - State's Attorney

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

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

Strategic Issues:

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

Strategic Results:

- It is anticipated by the year 2014, the States Attorney's Office will achieve the following average case load: Circuit Court (10,464), District Court (56,700) and Juvenile Courts (4,100).
- This Office will look at innovative strategies to provide assistance and protection to victims and witnesses as needed to enable cooperation.
- This Office will continue to provide sufficient resources to efficiently handle increasingly complex cases.
- Salaries of attorneys will remain in the top 50% of salaries among Maryland's urban counties.
- A new statistical collection system developed by Office of Information Technology (OIT) and the State of Maryland will be implemented.

AGENCY APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	7,822,381	8,059,259	7,975,221
02 MILEAGE & TRAVEL	31,858	44,357	31,000
03 CONTRACTUAL SERVICES	91,600	186,158	157,962
04 RENTS & UTILITIES	143,346	157,516	159,159
05 SUPPLIES & MATERIALS	177,597	184,544	183,782
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	20,619	50,934	59,901
08 OTHER CHARGES	170,822	242,119	228,245
09 LAND, BLDG, OTHER IMPROVEMENTS	0	15,000	30,000
EXPENDITURE TOTALS	8,458,223	8,939,887	8,825,270
ORIGINAL GENERAL FUND APPROPRIATION	8,423,086	8,280,971	8,188,038
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	8,423,086	8,280,971	8,188,038
SPECIAL FUND AUTHORIZATION - FUND 005	682,601	658,916	637,232
TOTAL EXPENDITURE AUTHORIZATION	9,105,687	8,939,887	8,825,270
LESS: UNEXPENDED BALANCE	-647,464		
EXPENDITURE TOTALS	8,458,223	8,939,887	8,825,270
AUTHORIZED POSITIONS - FULL TIME	124.00	121.00	115.00
AUTHORIZED POSITIONS - PART TIME	0.00	1.00	5.00
FULL TIME EQUIVALENTS-TOTAL	124.00	121.50	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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Charges	66,594	67,554	68,514	70,000
O	Number of Prosecutions	67,660	69,036	69,814	71,000
	Efficiency	\$119	\$120	\$117	
R	Percent Successful Prosecutions	90	90	91	92

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0901 CRIMINAL PROSECUTION

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	7,548,073	7,723,407	7,653,191
02	MILEAGE & TRAVEL	30,558	41,157	30,800
03	CONTRACTUAL SERVICES	29,161	34,128	35,861
04	RENTS & UTILITIES	142,672	151,516	153,159
05	SUPPLIES & MATERIALS	154,838	154,144	151,782
08	OTHER CHARGES	135,346	176,619	163,245
EXPENDITURE TOTALS		8,040,648	8,280,971	8,188,038
ORIGINAL GENERAL FUND APPROPRIATION		8,423,086	8,280,971	8,188,038
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		8,423,086	8,280,971	8,188,038
TOTAL EXPENDITURE AUTHORIZATION		8,423,086	8,280,971	8,188,038
LESS: UNEXPENDED BALANCE		-382,438		
EXPENDITURE TOTALS		8,040,648	8,280,971	8,188,038
AUTHORIZED POSITIONS - FULL TIME		119.00	116.00	115.00
AUTHORIZED POSITIONS - PART TIME		0.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL		119.00	116.50	115.00

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Auto Theft Charges	467	490	525	500
O	Number of Auto Theft Prosecutions	475	450	500	500
	Efficiency	\$348	\$470	\$411	
R	Percent Successful Prosecutions	73	70	75	75

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091321 CRACKING DOWN ON AUTO THEFT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	131,028	144,356	133,577
03 CONTRACTUAL SERVICES	16,632	45,148	46,506
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	9,896	22,133	25,554
08 OTHER CHARGES	7,889	0	0
EXPENDITURE TOTALS	165,445	211,637	205,637
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	199,806	211,637	205,637
TOTAL EXPENDITURE AUTHORIZATION	199,806	211,637	205,637
LESS: UNEXPENDED BALANCE	-34,361		
EXPENDITURE TOTALS	165,445	211,637	205,637
AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	0.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	2.00
FULL TIME EQUIVALENTS-TOTAL	2.00	2.00	2.00

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Num of Family Members of Victims of Homicide & Drunk Driving	343	330	325	330
O	Number of People Served	343	330	325	330
	Efficiency	\$173	\$310	\$209	
R	Percent Understanding of Case Outcome	98	98	98	99

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091322 VICTIM WITNESS UNIT SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	19,143	32,551	31,262
02 MILEAGE & TRAVEL	1,300	1,000	0
03 CONTRACTUAL SERVICES	36,198	62,347	29,682
05 SUPPLIES & MATERIALS	0	1,000	1,500
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,365	4,896	5,556
08 OTHER CHARGES	1,193	500	0
EXPENDITURE TOTALS	59,199	102,294	68,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	103,426	102,294	68,000
TOTAL EXPENDITURE AUTHORIZATION	103,426	102,294	68,000
LESS: UNEXPENDED BALANCE	-44,227		
EXPENDITURE TOTALS	59,199	102,294	68,000
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	0.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	0.97

MANAGING FOR RESULTS

Fiscal Year 2013

Program: SAGRANT23 - SA Asset Forfeiture Account

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of asset seizure applications	87	175	100	110
O	Dollar Amount of Money Seized	89,354	100,000	95,000	98,000
	Efficiency	\$0	\$1	\$1	
R	Number of Students Participating in Anti-Drug Contest	3,541	3,500	3,500	3,550

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091323 SA ASSET FORFEITURE ACCOUNT

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
02 MILEAGE & TRAVEL	0	200	200
04 RENTS & UTILITIES	674	6,000	6,000
05 SUPPLIES & MATERIALS	22,759	29,400	30,500
09 LAND, BLDG, OTHER IMPROVEMENTS	0	15,000	30,000
EXPENDITURE TOTALS	23,433	50,600	66,700
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	90,000	50,600	66,700
TOTAL EXPENDITURE AUTHORIZATION	90,000	50,600	66,700
LESS: UNEXPENDED BALANCE	-66,567		
EXPENDITURE TOTALS	23,433	50,600	66,700

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Firearm Charges	151	225	230	240
O	Number of Firearm Prosecutions	168	178	182	185
	Efficiency	\$587	\$664	\$663	
R	Percent Successful Prosecutions	73	75	75	76

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091324 FIREARMS VIOLENCE UNIT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	82,081	83,313	82,994
03 CONTRACTUAL SERVICES	5,453	22,286	22,966
05 SUPPLIES & MATERIALS	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	6,176	12,530	14,748
08 OTHER CHARGES	4,989	0	0
EXPENDITURE TOTALS	98,699	118,129	120,708
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	117,618	118,129	120,708
TOTAL EXPENDITURE AUTHORIZATION	117,618	118,129	120,708
LESS: UNEXPENDED BALANCE	-18,919		
EXPENDITURE TOTALS	98,699	118,129	120,708
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	0.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Circuit Court Domestic Violence Cases	129	140	140	140
O	Number of Special Needs Victims Served	24	25	25	25
	Efficiency	\$2,173	\$4,450	\$4,447	
R	Number Successfull Pros (PBJ, Guilty, STET W/Counseling)	51	65	68	70
O	Number of Victims Assisted	200	210	220	220
	Efficiency	\$261	\$530	\$505	

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

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091325 DOMESTIC VIOLENCE SPECIAL VICTIMS' PROSECUTOR

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	42,056	75,632	74,197
02 MILEAGE & TRAVEL	0	2,000	0
03 CONTRACTUAL SERVICES	4,156	22,249	22,947
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	3,182	11,375	14,043
08 OTHER CHARGES	2,758	0	0
EXPENDITURE TOTALS	52,152	111,256	111,187
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	106,751	111,256	111,187
TOTAL EXPENDITURE AUTHORIZATION	106,751	111,256	111,187
LESS: UNEXPENDED BALANCE	-54,599		
EXPENDITURE TOTALS	52,152	111,256	111,187
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	0.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Witnesses Requesting Protection	20	35	28	32
O	Witnesses Offered Protection	16	32	25	30
Efficiency		\$1,165	\$2,031	\$2,600	
R	Percent of Witnesses in Program Available to Testify	90	90	90	92

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091326 WITNESS PROTECTION PROGRAM

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
08 OTHER CHARGES	18,647	65,000	65,000
EXPENDITURE TOTALS	18,647	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	-46,353		
EXPENDITURE TOTALS	18,647	65,000	65,000

010 - Vehicle Operations/Maintenance

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

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

Strategic Issues:

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

Strategic Results:

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

AGENCY APPROPRIATION STATEMENT

010 VEHICLE OPERATIONS/MAINTENANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	0	0	0
04 RENTS & UTILITIES	1,190,294	1,295,000	1,138,000
05 SUPPLIES & MATERIALS	0	0	0
EXPENDITURE TOTALS	1,190,294	1,295,000	1,138,000
ORIGINAL GENERAL FUND APPROPRIATION	1,295,000	1,295,000	1,138,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,295,000	1,295,000	1,138,000
SPECIAL FUND AUTHORIZATION - FUND 021	0	0	0
TOTAL EXPENDITURE AUTHORIZATION	1,295,000	1,295,000	1,138,000
LESS: UNEXPENDED BALANCE	-104,706		
EXPENDITURE TOTALS	1,190,294	1,295,000	1,138,000
AUTHORIZED POSITIONS - FULL TIME	43.00	42.00	39.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	39.60	42.00	39.00

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 1003 - Vehicle Operations/Maintenance

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	County-wide Number of Vehicles Authorized	1,535	1,535	1,535	1,535
O	Number of Hybrid Vehicles	70	69	70	70
	Efficiency	\$17,004	\$18,768	\$16,257	
R	Average Miles Per Gallon	12	12	13	13
D	Number of Vehicles Serviced	1,851	1,875	2,000	2,000
O	Scheduled and Non-Scheduled Maintenance and Repairs	11,972	11,850	11,980	11,980
	Efficiency	\$99	\$109	\$95	
R	Percent of Scheduled Vs. Non-Scheduled Repairs	76	78	78	80

ORGANIZATION APPROPRIATION STATEMENT

010 VEHICLE OPERATIONS/MAINTENANCE

1003 VEHICLE OPERATIONS/MAINTENANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	0	0	0
04 RENTS & UTILITIES	1,190,294	1,295,000	1,138,000
05 SUPPLIES & MATERIALS	0	0	0
EXPENDITURE TOTALS	1,190,294	1,295,000	1,138,000
ORIGINAL GENERAL FUND APPROPRIATION	1,295,000	1,295,000	1,138,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,295,000	1,295,000	1,138,000
SPECIAL FUND AUTHORIZATION - FUND 021	0	0	0
TOTAL EXPENDITURE AUTHORIZATION	1,295,000	1,295,000	1,138,000
LESS: UNEXPENDED BALANCE	-104,706		
EXPENDITURE TOTALS	1,190,294	1,295,000	1,138,000
AUTHORIZED POSITIONS - FULL TIME	43.00	42.00	39.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	39.60	42.00	39.00

011 - Office of Law

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

Description: The Office of Law, consisting of the County Attorney and his legal staff, was the first of the six (6) offices created by the Baltimore County Charter in 1957. It is the successor of the Department of Law, which was established in 1951. The County Attorney has such duties and performs such functions as are provided in Article V of the Baltimore County Charter and Article 3, Title 2 of the Baltimore County Code, 2003, as amended.

Strategic Issues:

- A substantial increase in County agencies contracting with outside vendors, which results in the production of transactional documents, has increased the demand for rapid document review turnaround.
- Increase demand for County employees seeking legal representation or advice in matters that may lead to litigation involving the County.
- Increase demand for attention to legal matters which are beyond the scope of document review and litigation issues.

Strategic Results:

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

AGENCY APPROPRIATION STATEMENT

011 OFFICE OF LAW

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,961,364	2,707,832	2,641,933
02 MILEAGE & TRAVEL	14,168	39,200	39,200
03 CONTRACTUAL SERVICES	37,858	37,856	34,000
04 RENTS & UTILITIES	74,277	73,312	82,312
05 SUPPLIES & MATERIALS	44,143	78,400	73,400
08 OTHER CHARGES	42,513	43,707	47,247
EXPENDITURE TOTALS	2,174,323	2,980,307	2,918,092
ORIGINAL GENERAL FUND APPROPRIATION	2,334,302	2,980,307	2,918,092
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,334,302	2,980,307	2,918,092
TOTAL EXPENDITURE AUTHORIZATION	2,334,302	2,980,307	2,918,092
LESS: UNEXPENDED BALANCE	-159,979		
EXPENDITURE TOTALS	2,174,323	2,980,307	2,918,092
AUTHORIZED POSITIONS - FULL TIME	16.00	23.00	11.00
AUTHORIZED POSITIONS - PART TIME	14.00	16.00	26.00
FULL TIME EQUIVALENTS-TOTAL	28.60	37.45	35.42

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Community Conservation Documents Received and Reviewed	229	260	300	400
O	Community Conservation Documents Forwarded	213	249	285	400
Efficiency		\$9,112	\$9,647	\$8,204	
R	Percentage of Completed Documents	93	95	95	100
D	Number of Grievance Cases Opened	39	40	45	45
O	Grievance Cases Closed	35	34	40	45
Efficiency		\$55,453	\$70,650	\$58,451	
R	Average Completed Grievance Cases	87	85	88	100

ORGANIZATION APPROPRIATION STATEMENT

011 OFFICE OF LAW
1101 GENERAL LEGAL SERVICES

		ACTUAL	APPROPRIATED	BUDGET
DESCRIPTION		2011	2012	2013
01	PERSONNEL SERVICES	1,792,932	2,253,851	2,184,083
02	MILEAGE & TRAVEL	2,246	6,500	6,500
03	CONTRACTUAL SERVICES	34,123	23,656	21,800
04	RENTS & UTILITIES	29,421	23,900	32,900
05	SUPPLIES & MATERIALS	39,610	51,500	46,500
08	OTHER CHARGES	42,513	42,707	46,247
EXPENDITURE TOTALS		1,940,845	2,402,114	2,338,030
ORIGINAL GENERAL FUND APPROPRIATION		2,057,087	2,402,114	2,338,030
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		2,057,087	2,402,114	2,338,030
TOTAL EXPENDITURE AUTHORIZATION		2,057,087	2,402,114	2,338,030
LESS: UNEXPENDED BALANCE		-116,242		
EXPENDITURE TOTALS		1,940,845	2,402,114	2,338,030
AUTHORIZED POSITIONS - FULL TIME		15.00	22.00	9.00
AUTHORIZED POSITIONS - PART TIME		12.00	10.00	21.00
FULL TIME EQUIVALENTS-TOTAL		26.26	31.23	29.20

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 1102 - Legislative Relations

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Bills Introduced Affecting the County	299	320	350	350
O	Legislation Lobbied	159	170	175	175
	Efficiency	\$1,468	\$1,715	\$1,663	
R	Percent of Bills Lobbied	53	53	50	50

ORGANIZATION APPROPRIATION STATEMENT

011 OFFICE OF LAW

1102 LEGISLATIVE RELATIONS

		ACTUAL	APPROPRIATED	BUDGET
DESCRIPTION		2011	2012	2013
01	PERSONNEL SERVICES	168,432	214,235	213,602
02	MILEAGE & TRAVEL	11,922	20,000	20,000
03	CONTRACTUAL SERVICES	3,735	4,000	4,000
04	RENTS & UTILITIES	44,856	48,362	48,362
05	SUPPLIES & MATERIALS	4,533	5,000	5,000
08	OTHER CHARGES	0	0	0
EXPENDITURE TOTALS		233,478	291,597	290,964
ORIGINAL GENERAL FUND APPROPRIATION		277,215	291,597	290,964
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		277,215	291,597	290,964
TOTAL EXPENDITURE AUTHORIZATION		277,215	291,597	290,964
LESS: UNEXPENDED BALANCE		-43,737		
EXPENDITURE TOTALS		233,478	291,597	290,964
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

Program: 1103 - Ethics/Human Relations

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

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Discrimination Complaints Received	50	50	50	55
O	Complaints Mediated by Human Relations Commission	40	40	45	50
	Efficiency	0	\$7,165	\$6,424	
R	Individuals Receiving Technical Assistance	1,250	1,250	1,500	1,600

ORGANIZATION APPROPRIATION STATEMENT

011 OFFICE OF LAW

1103 ETHICS/HUMAN RELATIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	0	239,746	244,248
02 MILEAGE & TRAVEL	0	12,700	12,700
03 CONTRACTUAL SERVICES	0	10,200	8,200
04 RENTS & UTILITIES	0	1,050	1,050
05 SUPPLIES & MATERIALS	0	21,900	21,900
08 OTHER CHARGES	0	1,000	1,000
EXPENDITURE TOTALS	0	286,596	289,098
ORIGINAL GENERAL FUND APPROPRIATION	0	286,596	289,098
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	286,596	289,098
TOTAL EXPENDITURE AUTHORIZATION	0	286,596	289,098
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	286,596	289,098
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	1.00
AUTHORIZED POSITIONS - PART TIME	0.00	4.00	3.00
FULL TIME EQUIVALENTS-TOTAL	0.00	3.88	3.88

012 - Department of Planning

Strategic Mission: The purpose of the Department of Planning is to 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 for the citizens of Baltimore County.

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

Strategic Issues:

- Implementation and review of the Baltimore County Master Plan 2020 and the Consolidated Improvement Plan 2012 - 2016 is necessary to insure that the provision of public facilities and improvements are carried out.
- Encourage redevelopment in designated Community Enhancement Areas while preserving the existing neighborhood fabric.
- Integration of the Master Plan 2020 objectives into the review process for development plans, PUD's, renaissance projects, special exceptions, hearings and variances in order to safeguard and enhance communities.
- Coordinate projects and interventions that strengthen communities, physical assets and social well being.

Strategic Results:

- Direct Federal and State funding to housing initiatives, programs, and actions that benefit low and moderate income households and individuals.
- Neighborhood response activities will implement Master Plan 2020 goals and objectives.
- Continue to encourage the use of the historic tax credit program.
- Coordinate the policies and actions in Land Preservation, Parks, and Recreation Plan and the Water Supply and Sewage Plan with the policies in the Master Plan 2020 and other agencies plans as they are developed.
- Perform and coordinate reviews of development plans, PUDs, special exceptions, special hearings and variances.
- Promote the revitalization of neighborhood and community commercial centers through assistance to small businesses and redevelopment of under performing sites, especially for higher density mixed uses.
- Coordinate the Planning Board review of the Capital Improvement Program to assure the adequate funding for the provision of public facilities.
- Serve as staff to the Planning Board, Development Review Panel, and Landmarks Preservation Commission.

AGENCY APPROPRIATION STATEMENT

012 DEPARTMENT OF PLANNING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	3,222,445	3,317,119	2,943,905
02 MILEAGE & TRAVEL	16,805	31,850	24,250
03 CONTRACTUAL SERVICES	13,243	4,850	7,074
04 RENTS & UTILITIES	19,363	36,190	25,600
05 SUPPLIES & MATERIALS	41,864	66,145	57,795
08 OTHER CHARGES	5,116	5,106	5,235
09 LAND, BLDG, OTHER IMPROVEMENTS	2,651	0	0
EXPENDITURE TOTALS	3,321,487	3,461,260	3,063,859
ORIGINAL GENERAL FUND APPROPRIATION	3,367,565	3,461,260	3,063,859
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	100,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	3,467,565	3,461,260	3,063,859
TOTAL EXPENDITURE AUTHORIZATION	3,467,565	3,461,260	3,063,859
LESS: UNEXPENDED BALANCE	-146,078		
EXPENDITURE TOTALS	3,321,487	3,461,260	3,063,859
AUTHORIZED POSITIONS - FULL TIME	33.00	34.00	30.00
AUTHORIZED POSITIONS - PART TIME	16.00	15.00	12.00
FULL TIME EQUIVALENTS-TOTAL	50.32	50.22	44.26

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Develop plans and polices supporting Master Plan 2020	5	2	4	4
O	Number of activities undertaken	5	2	4	4
	Efficiency	\$438,615	\$1,187,860	\$504,068	
R	Number of activities completed	5	2	4	4

ORGANIZATION APPROPRIATION STATEMENT

012 DEPARTMENT OF PLANNING

1201 COMMUNITY DEVELOPMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	2,126,232	2,258,648	1,924,169
02 MILEAGE & TRAVEL	9,910	25,500	18,000
03 CONTRACTUAL SERVICES	8,033	4,500	6,724
04 RENTS & UTILITIES	13,691	29,740	22,000
05 SUPPLIES & MATERIALS	27,592	52,225	40,145
08 OTHER CHARGES	4,967	5,106	5,235
09 LAND, BLDG, OTHER IMPROVEMENTS	2,651	0	0
EXPENDITURE TOTALS	2,193,076	2,375,719	2,016,273
ORIGINAL GENERAL FUND APPROPRIATION	2,291,522	2,375,719	2,016,273
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-20,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,271,522	2,375,719	2,016,273
TOTAL EXPENDITURE AUTHORIZATION	2,271,522	2,375,719	2,016,273
LESS: UNEXPENDED BALANCE	-78,446		
EXPENDITURE TOTALS	2,193,076	2,375,719	2,016,273
AUTHORIZED POSITIONS - FULL TIME	26.00	26.00	22.00
AUTHORIZED POSITIONS - PART TIME	10.00	10.00	9.00
FULL TIME EQUIVALENTS-TOTAL	35.70	35.70	30.73

Program: 1203 - Administrative Hearing Office

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

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Total Cases	3,079	33,712	3,666	3,792
O	Number of Zoning Cases	368	375	450	475
	Efficiency	\$1,311	\$1,374	\$1,139	
O	Number of Code Enforcement Cases	2,677	2,900	3,106	3,200
O	Number of Employee Grievances/Other MISC Cases	14	60	70	75
O	Number of HOH/PUD Cases	20	36	40	42
	Efficiency	\$178	\$172	\$159	
R	Number of cases resulting in completed outcome	3,018	3,310	3,605	3,731

ORGANIZATION APPROPRIATION STATEMENT

012 DEPARTMENT OF PLANNING

1203 ADMINISTRATIVE HEARING OFFICE

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	473,719	506,423	504,483
02 MILEAGE & TRAVEL	843	1,100	1,100
03 CONTRACTUAL SERVICES	0	0	0
04 RENTS & UTILITIES	2,238	2,850	0
05 SUPPLIES & MATERIALS	5,420	4,730	7,000
08 OTHER CHARGES	57	0	0
EXPENDITURE TOTALS	482,277	515,103	512,583
ORIGINAL GENERAL FUND APPROPRIATION	351,282	515,103	512,583
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	135,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	486,282	515,103	512,583
TOTAL EXPENDITURE AUTHORIZATION	486,282	515,103	512,583
LESS: UNEXPENDED BALANCE	-4,005		
EXPENDITURE TOTALS	482,277	515,103	512,583
AUTHORIZED POSITIONS - FULL TIME	4.00	5.00	5.00
FULL TIME EQUIVALENTS-TOTAL	4.00	5.00	5.00

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 1206 - People's Counsel

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Development and PUD Cases Received	412	400	400	400
O	Number of Cases That Were Appealed	37	35	35	35
Efficiency		\$5,076	\$5,240	\$5,256	
R	Number of Cases That Had A Favorable Result	37	35	35	35

ORGANIZATION APPROPRIATION STATEMENT

012 DEPARTMENT OF PLANNING

1206 PEOPLE'S COUNSEL

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	177,908	177,907	178,477
02 MILEAGE & TRAVEL	0	250	150
03 CONTRACTUAL SERVICES	5,178	0	0
05 SUPPLIES & MATERIALS	4,658	5,250	5,350
08 OTHER CHARGES	57	0	0
EXPENDITURE TOTALS	187,801	183,407	183,977
ORIGINAL GENERAL FUND APPROPRIATION	190,407	183,407	183,977
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	190,407	183,407	183,977
TOTAL EXPENDITURE AUTHORIZATION	190,407	183,407	183,977
LESS: UNEXPENDED BALANCE	-2,606		
EXPENDITURE TOTALS	187,801	183,407	183,977
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 development of cooperative public-private programs which respond to neighborhood concerns, and promote self reliance.

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

ORGANIZATION APPROPRIATION STATEMENT

012 DEPARTMENT OF PLANNING

1207 NEIGHBORHOOD IMPROVEMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	444,586	374,141	336,776
02 MILEAGE & TRAVEL	6,052	5,000	5,000
03 CONTRACTUAL SERVICES	32	350	350
04 RENTS & UTILITIES	3,434	3,600	3,600
05 SUPPLIES & MATERIALS	4,194	3,940	5,300
08 OTHER CHARGES	35	0	0
EXPENDITURE TOTALS	458,333	387,031	351,026
ORIGINAL GENERAL FUND APPROPRIATION	534,354	387,031	351,026
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-15,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	519,354	387,031	351,026
TOTAL EXPENDITURE AUTHORIZATION	519,354	387,031	351,026
LESS: UNEXPENDED BALANCE	-61,021		
EXPENDITURE TOTALS	458,333	387,031	351,026
AUTHORIZED POSITIONS - PART TIME	6.00	5.00	3.00
FULL TIME EQUIVALENTS-TOTAL	7.62	6.52	5.53

013 - Office of Human Resources

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

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

Strategic Issues:

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

Strategic Results:

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

AGENCY APPROPRIATION STATEMENT

013 OFFICE OF HUMAN RESOURCES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,888,104	2,112,990	1,909,435
02 MILEAGE & TRAVEL	3,528	5,150	5,250
03 CONTRACTUAL SERVICES	167,985	258,249	257,510
04 RENTS & UTILITIES	38,331	40,875	45,700
05 SUPPLIES & MATERIALS	78,959	77,002	71,630
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	4,000
08 OTHER CHARGES	5,405	5,410	5,410
09 LAND, BLDG, OTHER IMPROVEMENTS	1,566	0	0
EXPENDITURE TOTALS	2,183,878	2,499,676	2,298,935
ORIGINAL GENERAL FUND APPROPRIATION	2,233,800	2,499,676	2,298,935
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,233,800	2,499,676	2,298,935
TOTAL EXPENDITURE AUTHORIZATION	2,233,800	2,499,676	2,298,935
LESS: UNEXPENDED BALANCE	-49,922		
EXPENDITURE TOTALS	2,183,878	2,499,676	2,298,935
AUTHORIZED POSITIONS - FULL TIME	32.00	30.00	26.00
AUTHORIZED POSITIONS - PART TIME	0.00	4.00	5.00
FULL TIME EQUIVALENTS-TOTAL	28.62	33.31	30.28

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Job Vacancies	538	695	695	725
O	Job Vacancies Filled from 1st. Applicant List to Agency Mgmt	514	625	625	675
Efficiency		\$4,249	\$3,999	\$3,678	
R	Percentage Job Vacancies Filled From the 1st. List	96	90	90	93
D	Number of Job Applicants on 1st Applicant List to Mgmt	5,299	2,400	2,400	3,000
O	Number of Minority Applicants on 1st Applicant List to Mgmt	2,291	950	950	1,350
Efficiency		\$953	\$2,631	\$2,420	
R	Percent of Minority Applicants on 1st Applicant List to Mgmt	43	40	40	45
O	Number of Female Applicants on 1st Applicant List to Mgmt	1,688	1,150	1,150	1,500
Efficiency		\$1,294	\$2,174	\$1,999	
R	Percent of Female Apps on 1st Applicant List to Mgmt	32	48	48	50
D	Number of Requests for Training (incl. CTC Ctr)	9,571	9,800	9,800	9,800
O	Number of Employees Trained	9,432	9,600	9,600	9,600
Efficiency		\$232	\$260	\$239	
R	Percentage of Employees Trained	99	98	98	98

ORGANIZATION APPROPRIATION STATEMENT

013 OFFICE OF HUMAN RESOURCES

1301 PERSONNEL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,888,104	2,112,990	1,909,435
02 MILEAGE & TRAVEL	3,528	5,150	5,250
03 CONTRACTUAL SERVICES	167,985	258,249	257,510
04 RENTS & UTILITIES	38,331	40,875	45,700
05 SUPPLIES & MATERIALS	78,959	77,002	71,630
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	4,000
08 OTHER CHARGES	5,405	5,410	5,410
09 LAND, BLDG, OTHER IMPROVEMENTS	1,566	0	0
EXPENDITURE TOTALS	2,183,878	2,499,676	2,298,935
ORIGINAL GENERAL FUND APPROPRIATION	2,233,800	2,499,676	2,298,935
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,233,800	2,499,676	2,298,935
TOTAL EXPENDITURE AUTHORIZATION	2,233,800	2,499,676	2,298,935
LESS: UNEXPENDED BALANCE	-49,922		
EXPENDITURE TOTALS	2,183,878	2,499,676	2,298,935
AUTHORIZED POSITIONS - FULL TIME	32.00	30.00	26.00
AUTHORIZED POSITIONS - PART TIME	0.00	4.00	5.00
FULL TIME EQUIVALENTS-TOTAL	28.62	33.31	30.28

014 - Emergency Communications Center

Strategic Mission:

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

Strategic Issues:

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

Strategic Results:

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

AGENCY APPROPRIATION STATEMENT

014 EMERGENCY COMMUNICATIONS CENTER

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	9,176,817	9,477,448	9,502,769
02 MILEAGE & TRAVEL	4,099	1,300	1,550
03 CONTRACTUAL SERVICES	800,027	198,736	574,071
04 RENTS & UTILITIES	1,354,503	1,401,290	1,367,635
05 SUPPLIES & MATERIALS	42,721	51,953	59,473
08 OTHER CHARGES	804	604	450
EXPENDITURE TOTALS	11,378,971	11,131,331	11,505,948
ORIGINAL GENERAL FUND APPROPRIATION	11,346,499	11,131,331	11,505,948
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	75,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	11,421,499	11,131,331	11,505,948
TOTAL EXPENDITURE AUTHORIZATION	11,421,499	11,131,331	11,505,948
LESS: UNEXPENDED BALANCE	-42,528		
EXPENDITURE TOTALS	11,378,971	11,131,331	11,505,948
AUTHORIZED POSITIONS - FULL TIME	186.00	185.00	184.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	2.00
FULL TIME EQUIVALENTS-TOTAL	171.50	185.97	185.94

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Average Number of Training Days During FY 2007 & FY 2008	114	114	114	114
O	Average Number of Training Days for 911 Calltakers	102	102	100	107
Efficiency		\$111,559	\$109,131	\$115,059	
R	Increase/(Dec) in Average Number of Days of 911 Training	-12	-12	-17	-7
D	Number of Hires From 5 Years Earlier (FY06, FY07, FY08)	18	54	25	0
O	Number Hires Remaining From 5 Yrs Earlier (FY06, FY07, FY08)	5	21	9	0
Efficiency		\$2,275,794	\$530,063	\$1,278,439	
R	Percentage of Hires Remaining From 5 Years Earlier	28	39	36	33
D	Calls Received	852,934	857,389	865,963	0
O	Calls Dispatched	748,515	742,119	749,540	0
Efficiency		\$15	\$15	\$15	
O	Police Dispatched Calls	595,336	584,691	590,538	0
Efficiency		\$19	\$19	\$19	
O	Fire Dispatched Calls	52,887	55,847	56,405	0
Efficiency		\$215	\$199	\$204	
O	EMS Dispatched Only	100,295	101,581	102,597	0
Efficiency		\$113	\$110	\$112	

ORGANIZATION APPROPRIATION STATEMENT

014 EMERGENCY COMMUNICATIONS CENTER

1401 EMERGENCY COMMUNICATIONS CENTER

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	9,176,817	9,477,448	9,502,769
02	MILEAGE & TRAVEL	4,099	1,300	1,550
03	CONTRACTUAL SERVICES	800,027	198,736	574,071
04	RENTS & UTILITIES	1,354,503	1,401,290	1,367,635
05	SUPPLIES & MATERIALS	42,721	51,953	59,473
08	OTHER CHARGES	804	604	450
EXPENDITURE TOTALS		11,378,971	11,131,331	11,505,948
ORIGINAL GENERAL FUND APPROPRIATION		11,346,499	11,131,331	11,505,948
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		75,000	0	
ADJUSTED GENERAL FUND APPROPRIATION		11,421,499	11,131,331	11,505,948
TOTAL EXPENDITURE AUTHORIZATION		11,421,499	11,131,331	11,505,948
LESS: UNEXPENDED BALANCE		-42,528		
EXPENDITURE TOTALS		11,378,971	11,131,331	11,505,948
AUTHORIZED POSITIONS - FULL TIME		186.00	185.00	184.00
AUTHORIZED POSITIONS - PART TIME		1.00	1.00	2.00
FULL TIME EQUIVALENTS-TOTAL		171.50	185.97	185.94

015 - Police Department

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

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

Strategic Issues:

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

Strategic Results:

- Develop and implement enforcement programs to address aggressive driving in order to reduce fatal crashes and reduce the percentage of fatal crashes due to aggressive driving by 5% by 2014.
- Implement a selective enforcement effort through the analysis of crime data, calls for service and citizen complaints to reduce the identified problem (i.e., drug activity, burglary, etc.) by 10% by 2014.
- Successfully investigate and clear Part I crimes above the national and regional averages by 2014.
- Identify and track criminal street gangs with the intention of dismantling a percentage of these gangs by 2014. Prevent the spread of street gangs operating in other regions from spreading into Baltimore County.
- Increase by 10% the number of juvenile offenders being diverted from the juvenile justice system to supervised activities, counseling and behavior modification programs aimed at reducing recidivism to 6.7% 2014.
- Provide forensic services with state-of-the-art equipment and facilities for the processing of evidence such as DNA, trace evidence and latent prints within a time frame that conforms to all legal mandates by 2014.
- Develop critical incident management protocols to direct police responses to homeland security threats and attacks, coordinate efforts with other agencies, and train members to recognize and properly respond to potential security threats and critical incidents by 2014.
- Fill Department vacancies with qualified individuals in a timely manner with county workforce demographics by attempting to attract a 50% minority population in the applicant pool by 2014.
- Develop information gathering and forecasting tools using new data mining software and cooperative agreements with law enforcement agencies to more efficiently support law enforcement programs by 2014.

AGENCY APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	177,258,310	179,822,048	175,223,892
02 MILEAGE & TRAVEL	626,362	831,510	881,427
03 CONTRACTUAL SERVICES	4,553,266	4,754,404	4,743,111
04 RENTS & UTILITIES	12,298,804	12,240,315	11,939,598
05 SUPPLIES & MATERIALS	3,409,763	3,277,421	3,269,461
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	61,006	226,708	242,054
08 OTHER CHARGES	104,436	40,771	40,791
09 LAND, BLDG, OTHER IMPROVEMENTS	352,534	4,349,439	4,544,695
EXPENDITURE TOTALS	198,664,481	205,542,616	200,885,029
ORIGINAL GENERAL FUND APPROPRIATION	193,506,167	193,214,666	189,255,925
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	193,506,167	193,214,666	189,255,925
SPECIAL FUND AUTHORIZATION - FUND 005	11,255,297	12,327,950	11,629,104
TOTAL EXPENDITURE AUTHORIZATION	204,761,464	205,542,616	200,885,029
LESS: UNEXPENDED BALANCE	-6,096,983		
EXPENDITURE TOTALS	198,664,481	205,542,616	200,885,029
AUTHORIZED POSITIONS - FULL TIME	2,277.00	2,243.00	2,210.00
AUTHORIZED POSITIONS - PART TIME	298.00	291.00	314.00
FULL TIME EQUIVALENTS-TOTAL	2,324.04	2,446.51	4,051.50

Program: 1501 - General Administration

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Internal Affairs Investigations	91	96	98	98
O	Investigations Completed Within 240 Days	32	48	49	49
	Efficiency	\$249,580	\$166,854	\$63,559	
R	Percentage Increase in Investigations	-5	6	2	0

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1501 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	7,635,952	6,972,606	2,952,385
02 MILEAGE & TRAVEL	11,332	14,572	7,121
03 CONTRACTUAL SERVICES	30,570	26,494	7,220
04 RENTS & UTILITIES	235,727	180,246	98,459
05 SUPPLIES & MATERIALS	64,548	64,853	40,045
08 OTHER CHARGES	8,445	10,216	9,151
EXPENDITURE TOTALS	7,986,574	7,268,987	3,114,381
ORIGINAL GENERAL FUND APPROPRIATION	8,069,693	8,008,987	3,114,381
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-1	-740,000	
ADJUSTED GENERAL FUND APPROPRIATION	8,069,692	7,268,987	3,114,381
TOTAL EXPENDITURE AUTHORIZATION	8,069,692	7,268,987	3,114,381
LESS: UNEXPENDED BALANCE	-83,118		
EXPENDITURE TOTALS	7,986,574	7,268,987	3,114,381
AUTHORIZED POSITIONS - FULL TIME	103.00	100.00	37.00
AUTHORIZED POSITIONS - PART TIME	1.00	2.00	1.00
FULL TIME EQUIVALENTS-TOTAL	93.50	101.94	37.97

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Analysis Requests Received	5,720	6,378	6,758	7,138
O	Requests Completed in 7 Days	5,178	5,803	6,284	6,781
	Efficiency	\$3,802	\$3,451	\$3,870	
R	Percent of Analyses Complete in 7 Days	91	91	93	95
D	Total Number of Participants in Police Academy	19	30	50	50
O	Number of Minorities in the Police Academy	6	6	25	25
	Efficiency	\$3,280,795	\$3,337,426	\$972,876	
R	Percent Minorities in the Police Academy	32	20	50	50

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1502 ADMINISTRATIVE & TECHNICAL SERVICES BUREAU

		ACTUAL	APPROPRIATED	BUDGET
DESCRIPTION		2011	2012	2013
01	PERSONNEL SERVICES	15,971,084	16,156,749	20,659,112
02	MILEAGE & TRAVEL	21,216	20,075	94,753
03	CONTRACTUAL SERVICES	884,278	850,897	1,068,515
04	RENTS & UTILITIES	904,623	869,638	1,015,805
05	SUPPLIES & MATERIALS	1,879,292	1,299,875	1,464,507
08	OTHER CHARGES	16,384	17,320	19,196
09	LAND, BLDG, OTHER IMPROVEMENTS	7,893	0	0
EXPENDITURE TOTALS		19,684,770	19,214,554	24,321,888
ORIGINAL GENERAL FUND APPROPRIATION		20,242,093	20,024,554	24,321,888
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		1	-810,000	
ADJUSTED GENERAL FUND APPROPRIATION		20,242,094	19,214,554	24,321,888
TOTAL EXPENDITURE AUTHORIZATION		20,242,094	19,214,554	24,321,888
LESS: UNEXPENDED BALANCE		-557,324		
EXPENDITURE TOTALS		19,684,770	19,214,554	24,321,888
AUTHORIZED POSITIONS - FULL TIME		266.00	244.00	310.00
AUTHORIZED POSITIONS - PART TIME		1.00	7.00	25.00
FULL TIME EQUIVALENTS-TOTAL		247.10	262.84	424.94

Program: 1503 - Criminal Investigations

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Part I Cases for Investigation by CID	4,708	5,051	5,051	5,051
O	Number of Part I Cases Cleared by CID	1,915	2,357	2,357	2,357
	Efficiency	\$11,572	\$9,579	\$9,391	
R	Percentage of Part I Cases Cleared by CID	41	47	47	47

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1503 CRIMINAL INVESTIGATIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	20,541,788	20,696,673	20,585,959
02 MILEAGE & TRAVEL	35,840	33,425	40,751
03 CONTRACTUAL SERVICES	65,331	70,217	45,921
04 RENTS & UTILITIES	1,300,248	1,313,588	1,272,149
05 SUPPLIES & MATERIALS	179,004	178,361	189,922
08 OTHER CHARGES	600	655	860
09 LAND, BLDG, OTHER IMPROVEMENTS	36,740	0	0
EXPENDITURE TOTALS	22,159,551	22,292,919	22,135,562
ORIGINAL GENERAL FUND APPROPRIATION	22,586,012	22,577,919	22,135,562
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-285,000	
ADJUSTED GENERAL FUND APPROPRIATION	22,586,012	22,292,919	22,135,562
TOTAL EXPENDITURE AUTHORIZATION	22,586,012	22,292,919	22,135,562
LESS: UNEXPENDED BALANCE	-426,461		
EXPENDITURE TOTALS	22,159,551	22,292,919	22,135,562
AUTHORIZED POSITIONS - FULL TIME	228.00	228.00	228.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	225.83	228.00	228.00

Program: 1504 - Vice/Narcotics

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Cases For Investigation by Vice/Narcotics	1,498	1,578	1,643	1,703
O	Number of Cases Cleared by Vice/Narcotics	1,280	1,355	1,415	1,470
Efficiency		\$6,785	\$6,522	\$5,898	
R	Percentage of Cases Cleared by Vice/Narcotics	85	86	86	86

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1504 VICE/NARCOTICS

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	7,770,844	7,509,713	7,510,517
02	MILEAGE & TRAVEL	146,204	165,520	165,520
03	CONTRACTUAL SERVICES	46,917	36,518	26,304
04	RENTS & UTILITIES	646,393	588,676	567,866
05	SUPPLIES & MATERIALS	74,255	76,899	75,728
08	OTHER CHARGES	150	150	150
EXPENDITURE TOTALS		8,684,763	8,377,476	8,346,085
ORIGINAL GENERAL FUND APPROPRIATION		8,937,743	8,837,476	8,346,085
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	-460,000	
ADJUSTED GENERAL FUND APPROPRIATION		8,937,743	8,377,476	8,346,085
TOTAL EXPENDITURE AUTHORIZATION		8,937,743	8,377,476	8,346,085
LESS: UNEXPENDED BALANCE		-252,980		
EXPENDITURE TOTALS		8,684,763	8,377,476	8,346,085
AUTHORIZED POSITIONS - FULL TIME		84.00	84.00	84.00
FULL TIME EQUIVALENTS-TOTAL		81.25	84.00	167.00

Program: 1506 - Operations

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Gang Members Authenticated	1,598	1,778	1,978	2,198
O	Gang Members Arrested	564	550	575	600
Efficiency		\$204,390	\$210,324	\$197,926	
R	Percentage of Authenticated Gang Members Arrested	35	31	29	27

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1506 OPERATIONS

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	106,450,939	109,477,194	105,858,815
02	MILEAGE & TRAVEL	297,829	304,335	263,952
03	CONTRACTUAL SERVICES	2,357,275	1,585,935	1,618,603
04	RENTS & UTILITIES	5,517,091	5,675,509	5,483,255
05	SUPPLIES & MATERIALS	647,619	631,448	579,717
08	OTHER CHARGES	3,811	3,845	2,975
09	LAND, BLDG, OTHER IMPROVEMENTS	1,670	0	0
EXPENDITURE TOTALS		115,276,234	117,678,266	113,807,317
ORIGINAL GENERAL FUND APPROPRIATION		114,506,679	115,678,266	113,807,317
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	2,000,000	
ADJUSTED GENERAL FUND APPROPRIATION		114,506,679	117,678,266	113,807,317
TOTAL EXPENDITURE AUTHORIZATION		114,506,679	117,678,266	113,807,317
LESS: UNEXPENDED BALANCE		769,555		
EXPENDITURE TOTALS		115,276,234	117,678,266	113,807,317
AUTHORIZED POSITIONS - FULL TIME		1,392.00	1,408.00	1,377.00
AUTHORIZED POSITIONS - PART TIME		5.00	0.00	9.00
FULL TIME EQUIVALENTS-TOTAL		1,347.50	1,404.00	2,756.77

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 1507 - Support Operations

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Traffic Stops on High Crash/High Crime Roadways	50,230	52,742	55,379	58,148
O	Increase in Traffic Stops from FY 2008	828	2,512	5,977	8,746
	Efficiency	\$15,567	\$5,105	\$2,162	
R	Percent Reduction in Crashes/Crimes	6	5	5	5

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1507 SUPPORT OPERATIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	10,606,589	11,257,996	10,753,815
02 MILEAGE & TRAVEL	12,450	15,160	13,240
03 CONTRACTUAL SERVICES	783,884	819,908	670,602
04 RENTS & UTILITIES	1,042,559	1,015,207	1,046,242
05 SUPPLIES & MATERIALS	422,322	368,493	413,362
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	19,250	21,000	21,000
08 OTHER CHARGES	905	1,030	1,030
09 LAND, BLDG, OTHER IMPROVEMENTS	1,660	0	0
EXPENDITURE TOTALS	12,889,619	13,498,794	12,919,291
ORIGINAL GENERAL FUND APPROPRIATION	12,568,084	12,823,794	12,919,291
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	675,000	
ADJUSTED GENERAL FUND APPROPRIATION	12,568,084	13,498,794	12,919,291
TOTAL EXPENDITURE AUTHORIZATION	12,568,084	13,498,794	12,919,291
LESS: UNEXPENDED BALANCE	321,535		
EXPENDITURE TOTALS	12,889,619	13,498,794	12,919,291
AUTHORIZED POSITIONS - FULL TIME	120.00	120.00	121.00
FULL TIME EQUIVALENTS-TOTAL	115.95	120.00	236.00

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 1508 - Human Services Bureau

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Cases for JOINS	4,895	8,800	8,850	8,900
O	Number of Cases Accepted by JOINS	1,234	1,300	1,325	1,350
	Efficiency	\$4,367	\$3,014	\$2,462	
R	Percentage of Recidivism by JOINS Graduates	10	8	7	7

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1508 HUMAN SERVICES BUREAU

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	5,200,612	3,416,923	3,101,996
02 MILEAGE & TRAVEL	8,387	7,450	6,950
03 CONTRACTUAL SERVICES	6,462	5,609	4,680
04 RENTS & UTILITIES	143,085	93,351	132,822
05 SUPPLIES & MATERIALS	26,558	10,895	12,906
08 OTHER CHARGES	3,221	3,455	3,329
EXPENDITURE TOTALS	5,388,325	3,537,683	3,262,683
ORIGINAL GENERAL FUND APPROPRIATION	5,249,876	3,917,683	3,262,683
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-380,000	
ADJUSTED GENERAL FUND APPROPRIATION	5,249,876	3,537,683	3,262,683
TOTAL EXPENDITURE AUTHORIZATION	5,249,876	3,537,683	3,262,683
LESS: UNEXPENDED BALANCE	138,449		
EXPENDITURE TOTALS	5,388,325	3,537,683	3,262,683
AUTHORIZED POSITIONS - FULL TIME	64.00	44.00	38.00
AUTHORIZED POSITIONS - PART TIME	9.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	71.05	90.94	39.94

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number School Crossing Sights Requiring Coverage	276	277	276	275
O	Number of Traffic Guards	234	232	235	236
	Efficiency	\$5,698	\$5,802	\$5,739	
R	Percentage Traffic Guard Coverage	85	84	85	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 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	1,333,293	1,345,987	1,348,718
EXPENDITURE TOTALS		1,333,293	1,345,987	1,348,718
ORIGINAL GENERAL FUND APPROPRIATION		1,345,987	1,345,987	1,348,718
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		1,345,987	1,345,987	1,348,718
TOTAL EXPENDITURE AUTHORIZATION		1,345,987	1,345,987	1,348,718
LESS: UNEXPENDED BALANCE		-12,694		
EXPENDITURE TOTALS		1,333,293	1,345,987	1,348,718
AUTHORIZED POSITIONS - PART TIME		273.00	273.00	273.00
FULL TIME EQUIVALENTS-TOTAL		118.04	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

0151321 NIJ: SOLVING COLD CASES W/DNA

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	36,319	110,000	95,000
02 MILEAGE & TRAVEL	20,353	40,000	40,000
03 CONTRACTUAL SERVICES	50,000	75,000	65,000
EXPENDITURE TOTALS	106,672	225,000	200,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	185,308	225,000	200,000
TOTAL EXPENDITURE AUTHORIZATION	185,308	225,000	200,000
LESS: UNEXPENDED BALANCE	-78,636		
EXPENDITURE TOTALS	106,672	225,000	200,000

Program: PDGRANT23 - Justice Assistance Grant

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151323 JUSTICE ASSISTANCE GRANT

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	284,209	588,115	503,205
03 CONTRACTUAL SERVICES	31,706	19,420	38,913
05 SUPPLIES & MATERIALS	0	2,692	2,192
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	3,063	89,774	105,690
08 OTHER CHARGES	10,869	0	0
EXPENDITURE TOTALS	329,847	700,001	650,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	700,000	700,001	650,000
TOTAL EXPENDITURE AUTHORIZATION	700,000	700,001	650,000
LESS: UNEXPENDED BALANCE	-370,153		
EXPENDITURE TOTALS	329,847	700,001	650,000
AUTHORIZED POSITIONS - FULL TIME	6.00	6.00	6.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	6.97	6.97	12.97

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

0151324 COMMERCIAL VEHICLE SAFETY ALLIANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	14,197	40,000	35,000
09 LAND, BLDG, OTHER IMPROVEMENTS	1,550	0	0
EXPENDITURE TOTALS	15,747	40,000	35,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	40,000	40,000	35,000
TOTAL EXPENDITURE AUTHORIZATION	40,000	40,000	35,000
LESS: UNEXPENDED BALANCE	-24,253		
EXPENDITURE TOTALS	15,747	40,000	35,000

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Baltimore County Residents	805,029	807,000	810,000	819,000
O	Hours of Enforcement	70,177	72,282	74,451	76,684
	Efficiency	\$3	\$6	\$5	
R	Percent Decrease in Auto Crashes, Injuries/Fatalities	0	5	5	5
O	Number of Educational Activities	101	70	60	50
	Efficiency	\$1,884	\$5,714	\$6,250	

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151325 HIGHWAY SAFETY PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	167,817	315,524	297,483
02 MILEAGE & TRAVEL	4,915	8,973	9,000
03 CONTRACTUAL SERVICES	11,829	18,574	18,517
05 SUPPLIES & MATERIALS	865	50,000	50,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,592	6,929	0
08 OTHER CHARGES	2,249	0	0
EXPENDITURE TOTALS	190,267	400,000	375,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	400,000	400,000	375,000
TOTAL EXPENDITURE AUTHORIZATION	400,000	400,000	375,000
LESS: UNEXPENDED BALANCE	-209,733		
EXPENDITURE TOTALS	190,267	400,000	375,000
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.97	0.97	0.00

Program: PDGRANT26 - GOCCP-Body Armor

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

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151326 GOCCP-BODY ARMOR

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
05 SUPPLIES & MATERIALS	0	60,000	40,000
EXPENDITURE TOTALS	0	60,000	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	60,000	40,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	60,000	40,000
LESS: UNEXPENDED BALANCE	-50,000		
EXPENDITURE TOTALS	0	60,000	40,000

Program: PDGRANT28 - Auto Theft Prevention

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Auto Thefts in Baltimore County and City	5,843	6,289	6,211	6,198
O	Auto Theft Recoveries	2,561	2,986	2,921	2,904
	Efficiency	\$156	\$164	\$154	
R	Percent Maintenance of Auto Thefts	70	68	69	69

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

0151328 AUTO THEFT PREVENTION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	71,081	176,853	154,830
02 MILEAGE & TRAVEL	16,042	17,500	17,500
03 CONTRACTUAL SERVICES	61,208	85,605	85,657
04 RENTS & UTILITIES	152,282	70,000	70,000
05 SUPPLIES & MATERIALS	40,203	14,000	14,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	5,491	11,056	13,014
08 OTHER CHARGES	2,219	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	51,197	114,985	95,000
EXPENDITURE TOTALS	399,723	489,999	450,001
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	475,000	489,999	450,001
TOTAL EXPENDITURE AUTHORIZATION	475,000	489,999	450,001
LESS: UNEXPENDED BALANCE	-75,277		
EXPENDITURE TOTALS	399,723	489,999	450,001
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	1.94	1.94	1.94

MANAGING FOR RESULTS

Fiscal Year 2013

Program: PDGRANT29 - CSAFE Grant

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Gun Arrests	1	5	5	5
O	Number of Gun Cases Prosecuted (Locally and Federally)	0	1	1	1
	Efficiency	0	\$225,000	\$175,000	
R	Percent of Gun Arrests Prosecuted	0	20	20	20

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151329 CSAFEE GRANT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	112,037	195,000	145,000
04 RENTS & UTILITIES	28,200	30,000	30,000
EXPENDITURE TOTALS	140,237	225,000	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	250,000	225,000	175,000
TOTAL EXPENDITURE AUTHORIZATION	250,000	225,000	175,000
LESS: UNEXPENDED BALANCE	-109,763		
EXPENDITURE TOTALS	140,237	225,000	175,000

Program: PDGRANT30 - Auto Theft Project/MD ACT

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

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151330 AUTO THEFT PROJECT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
04 RENTS & UTILITIES	2,921	25,000	25,000
09 LAND, BLDG, OTHER IMPROVEMENTS	0	25,000	25,000
EXPENDITURE TOTALS	2,921	50,000	50,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	15,000	50,000	50,000
TOTAL EXPENDITURE AUTHORIZATION	15,000	50,000	50,000
LESS: UNEXPENDED BALANCE	-12,079		
EXPENDITURE TOTALS	2,921	50,000	50,000

Program: PDGRANT31 - STOP Gun Violence Project Enhancement

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Investigative Activities	934	950	950	950
O	Number of Enforcement Activities	300	305	305	305
	Efficiency	\$217	\$131	\$328	
R	Percent of Arrests and Prosecutions	32	32	32	32

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

0151331 STOP GUN VIOLENCE PROJECT ENHANCEMENT

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	65,117	125,000	100,000
EXPENDITURE TOTALS	65,117	125,000	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	75,000	125,000	100,000
TOTAL EXPENDITURE AUTHORIZATION	75,000	125,000	100,000
LESS: UNEXPENDED BALANCE	-9,883		
EXPENDITURE TOTALS	65,117	125,000	100,000

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

0151332 BJA BODY ARMOR

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
05 SUPPLIES & MATERIALS	0	80,000	60,000
EXPENDITURE TOTALS	0	80,000	60,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	50,000	80,000	60,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	80,000	60,000
LESS: UNEXPENDED BALANCE	-50,000		
EXPENDITURE TOTALS	0	80,000	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

0151333 POLICE FOUNDATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
02 MILEAGE & TRAVEL	9,658	13,000	13,000
03 CONTRACTUAL SERVICES	10,988	20,000	20,000
04 RENTS & UTILITIES	70,264	130,000	130,000
05 SUPPLIES & MATERIALS	13,604	20,500	20,500
09 LAND, BLDG, OTHER IMPROVEMENTS	4,277	16,500	16,500
EXPENDITURE TOTALS	108,791	200,000	200,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	250,000	200,000	200,000
TOTAL EXPENDITURE AUTHORIZATION	250,000	200,000	200,000
LESS: UNEXPENDED BALANCE	-141,209		
EXPENDITURE TOTALS	108,791	200,000	200,000

Program: PDGRANT34 - Sex Offender Compliance Enforcement in MD

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151334 SEX OFFENDER COMPLAINTANCE ENFORCEMENT IN MD

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	97,094	170,000	140,000
03 CONTRACTUAL SERVICES	1,335	0	5,000
09 LAND, BLDG, OTHER IMPROVEMENTS	1,551	5,000	5,000
EXPENDITURE TOTALS	99,980	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	100,000	175,000	150,000
TOTAL EXPENDITURE AUTHORIZATION	100,000	175,000	150,000
LESS: UNEXPENDED BALANCE	-20		
EXPENDITURE TOTALS	99,980	175,000	150,000

Program: PDGRANT35 - NIJ-Coverdell Forensic Sciences Improvement Grt

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151335 NIJ-COVERDELL FORENSIC SCIENCES IMPROVEMENT GRANT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
02 MILEAGE & TRAVEL	9,100	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	200,000	200,000
EXPENDITURE TOTALS	9,100	200,000	200,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	175,000	200,000	200,000
TOTAL EXPENDITURE AUTHORIZATION	175,000	200,000	200,000
LESS: UNEXPENDED BALANCE	-165,900		
EXPENDITURE TOTALS	9,100	200,000	200,000

Program: PDGRANT36 - GOCCP Coverdell Forensic Science Improvement Grant

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151336 GOCCP COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	12,250	40,000	25,000
02 MILEAGE & TRAVEL	0	0	20,000
03 CONTRACTUAL SERVICES	0	25,000	0
09 LAND, BLDG, OTHER IMPROVEMENTS	31,642	35,000	30,000
EXPENDITURE TOTALS	43,892	100,000	75,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	50,000	100,000	75,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	100,000	75,000
LESS: UNEXPENDED BALANCE	-6,108		
EXPENDITURE TOTALS	43,892	100,000	75,000

Program: PDGRANT37 - Forensic DNA Backlog Reduction

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151337 FORENSIC DNA BACKLOG REDUCTION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
02 MILEAGE & TRAVEL	5,234	0	0
03 CONTRACTUAL SERVICES	3,420	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	24,608	300,000	300,000
EXPENDITURE TOTALS	33,262	300,000	300,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	300,000	300,000	300,000
TOTAL EXPENDITURE AUTHORIZATION	300,000	300,000	300,000
LESS: UNEXPENDED BALANCE	-266,738		
EXPENDITURE TOTALS	33,262	300,000	300,000

Program: PDGRANT38 - Police Crash Reconstruction Training Grant

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

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151338 POLICE CRASH RECONSTRUCTION TRAINING GRANT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
03 CONTRACTUAL SERVICES	17,600	60,000	40,000
05 SUPPLIES & MATERIALS	16,022	15,000	15,000
EXPENDITURE TOTALS	33,622	75,000	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	75,000	55,000
TOTAL EXPENDITURE AUTHORIZATION	75,000	75,000	55,000
LESS: UNEXPENDED BALANCE	-41,378		
EXPENDITURE TOTALS	33,622	75,000	55,000

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

0151339 GOCCP LAW ENFORCEMENT TRAINING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
02 MILEAGE & TRAVEL	6,596	25,000	15,000
EXPENDITURE TOTALS	6,596	25,000	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	50,000	25,000	15,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	25,000	15,000
LESS: UNEXPENDED BALANCE	-43,404		
EXPENDITURE TOTALS	6,596	25,000	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

0151340 ASSET FORFEITURE

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
02 MILEAGE & TRAVEL	0	31,500	39,640
03 CONTRACTUAL SERVICES	100,487	648,561	864,774
04 RENTS & UTILITIES	66,737	80,000	58,000
05 SUPPLIES & MATERIALS	24,385	257,159	270,236
08 OTHER CHARGES	1,600	1,600	1,600
09 LAND, BLDG, OTHER IMPROVEMENTS	0	223,630	142,352
EXPENDITURE TOTALS	193,209	1,242,450	1,376,602
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	747,000	1,242,450	1,376,602
TOTAL EXPENDITURE AUTHORIZATION	747,000	1,242,450	1,376,602
LESS: UNEXPENDED BALANCE	-553,791		
EXPENDITURE TOTALS	193,209	1,242,450	1,376,602

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

0151342 DOMESTIC VIOLENCE PROTECTIVE ORDER ENTRY PROJECT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	22,594	50,000	50,000
03 CONTRACTUAL SERVICES	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	22,594	50,000	50,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	60,000	50,000	50,000
TOTAL EXPENDITURE AUTHORIZATION	60,000	50,000	50,000
LESS: UNEXPENDED BALANCE	-37,406		
EXPENDITURE TOTALS	22,594	50,000	50,000
AUTHORIZED POSITIONS - FULL TIME	1.00	0.00	0.00

Program: PDGRANT43 - Police Athletic League Board

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151343 POLICE ATHLETIC LEAGUE BOARD

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
05 SUPPLIES & MATERIALS	21,086	50,000	0
08 OTHER CHARGES	8,724	0	0
EXPENDITURE TOTALS	29,810	50,000	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	75,000	50,000	0
TOTAL EXPENDITURE AUTHORIZATION	75,000	50,000	0
LESS: UNEXPENDED BALANCE	-45,190		
EXPENDITURE TOTALS	29,810	50,000	0

Program: PDGRANT44 - School Bus Safety Enforcement

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151344 SCHOOL BUS SAFETY ENFORCEMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	32,467	50,000	40,000
EXPENDITURE TOTALS	32,467	50,000	40,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	40,000	50,000	40,000
TOTAL EXPENDITURE AUTHORIZATION	40,000	50,000	40,000
LESS: UNEXPENDED BALANCE	-7,533		
EXPENDITURE TOTALS	32,467	50,000	40,000

Program: PDGRANT45 - Children in Need of Supervision Diversion Program

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151345 CHILDREN IN NEED OF SUPERVISION PROGRAM

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	90,922	111,729	81,336
03 CONTRACTUAL SERVICES	7,278	7,014	4,220
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	6,843	14,257	9,445
08 OTHER CHARGES	2,724	0	0
EXPENDITURE TOTALS	107,767	133,000	95,001
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	120,986	133,000	95,001
TOTAL EXPENDITURE AUTHORIZATION	120,986	133,000	95,001
LESS: UNEXPENDED BALANCE	-13,219		
EXPENDITURE TOTALS	107,767	133,000	95,001
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	1.00
FULL TIME EQUIVALENTS-TOTAL	1.94	1.94	0.97

Program: PDGRANT47 - Police Community Relations Councils

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151347 POLICE COMMUNITY RELATIONS COUNCILS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
09 LAND, BLDG, OTHER IMPROVEMENTS	0	20,000	20,000
EXPENDITURE TOTALS	0	20,000	20,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	20,000	20,000	20,000
TOTAL EXPENDITURE AUTHORIZATION	20,000	20,000	20,000
LESS: UNEXPENDED BALANCE	-20,000		
EXPENDITURE TOTALS	0	20,000	20,000

Program: PDGRANT48 - MD Victims of Crime

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151348 MD VICTIMS OF CRIME

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	0	15,000	5,000
02 MILEAGE & TRAVEL	0	15,000	5,000
09 LAND, BLDG, OTHER IMPROVEMENTS	0	5,000	5,000
EXPENDITURE TOTALS	0	35,000	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	5,000	35,000	15,000
TOTAL EXPENDITURE AUTHORIZATION	5,000	35,000	15,000
LESS: UNEXPENDED BALANCE	-5,000		
EXPENDITURE TOTALS	0	35,000	15,000

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

0151349 SECURE OUR SCHOOLS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
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	50,000	100,000	100,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	100,000	100,000
LESS: UNEXPENDED BALANCE	-50,000		
EXPENDITURE TOTALS	0	100,000	100,000

Program: PDGRANT52 - Mobile Crisis Team Expansion

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

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151352 MOBILE CRISIS TEAM EXPANSION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	289,997	0	0
03 CONTRACTUAL SERVICES	31,408	0	0
04 RENTS & UTILITIES	0	0	0
05 SUPPLIES & MATERIALS	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,260	0	0
08 OTHER CHARGES	17,574	0	0
EXPENDITURE TOTALS	343,239	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	356,902	0	0
TOTAL EXPENDITURE AUTHORIZATION	356,902	0	0
LESS: UNEXPENDED BALANCE	-13,663		
EXPENDITURE TOTALS	343,239	0	0
AUTHORIZED POSITIONS - FULL TIME	4.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	4.00	0.00	0.00

Program: PDGRANT54 - Enforcing Underage Drinking Laws

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151354 ENFORCING UNDERAGE DRINKING LAWS GRANT

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	49,184	50,000	50,000
09 LAND, BLDG, OTHER IMPROVEMENTS	0	10,000	10,000
EXPENDITURE TOTALS	49,184	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	50,000	60,000	60,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	60,000	60,000
LESS: UNEXPENDED BALANCE	-816		
EXPENDITURE TOTALS	49,184	60,000	60,000

Program: PDGRANT55 - GOCCP Special Operations Support

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

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151355 GOCCP SPECIAL OPERATIONS SUPPORT GRANT

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
09 LAND, BLDG, OTHER IMPROVEMENTS	0	75,000	75,000
EXPENDITURE TOTALS	0	75,000	75,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	75,000	75,000	75,000
TOTAL EXPENDITURE AUTHORIZATION	75,000	75,000	75,000
LESS: UNEXPENDED BALANCE	-75,000		
EXPENDITURE TOTALS	0	75,000	75,000

Program: PDGRANT59 - Internet Crimes Against Children

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

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151359 INTERNET CRIMES AGAINST CHILDREN

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
02 MILEAGE & TRAVEL	11,885	40,000	40,000
09 LAND, BLDG, OTHER IMPROVEMENTS	14,073	40,000	40,000
EXPENDITURE TOTALS	25,958	80,000	80,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	80,000	80,000	80,000
TOTAL EXPENDITURE AUTHORIZATION	80,000	80,000	80,000
LESS: UNEXPENDED BALANCE	-54,042		
EXPENDITURE TOTALS	25,958	80,000	80,000

Program: PDGRANT60 - Special Detail Reimbursements

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

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151360 SPECIAL DETAIL REIMBURSEMENTS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	31,902	200,000	150,000
EXPENDITURE TOTALS	31,902	200,000	150,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	200,000	200,000	150,000
TOTAL EXPENDITURE AUTHORIZATION	200,000	200,000	150,000
LESS: UNEXPENDED BALANCE	-168,098		
EXPENDITURE TOTALS	31,902	200,000	150,000

Program: PDGRANT61 - State Homeland Security Grant

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151361 HOMELAND SECURITY

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
09 LAND, BLDG, OTHER IMPROVEMENTS	0	700,000	0
EXPENDITURE TOTALS	0	700,000	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	700,000	700,000	0
TOTAL EXPENDITURE AUTHORIZATION	700,000	700,000	0
LESS: UNEXPENDED BALANCE	-700,000		
EXPENDITURE TOTALS	0	700,000	0

Program: PDGRANT62 - Urban Area Security Initiative

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151362 URBAN AREA SECURITY INITIATIVE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
09 LAND, BLDG, OTHER IMPROVEMENTS	0	900,000	0
EXPENDITURE TOTALS	0	900,000	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	900,000	900,000	0
TOTAL EXPENDITURE AUTHORIZATION	900,000	900,000	0
LESS: UNEXPENDED BALANCE	-900,000		
EXPENDITURE TOTALS	0	900,000	0

Program: PDGRANT63 - Buffer Zone Protection Program

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

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151363 BUFFER ZONE PROTECTION PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
09 LAND, BLDG, OTHER IMPROVEMENTS	0	400,000	275,000
EXPENDITURE TOTALS	0	400,000	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	400,000	400,000	275,000
TOTAL EXPENDITURE AUTHORIZATION	400,000	400,000	275,000
LESS: UNEXPENDED BALANCE	-400,000		
EXPENDITURE TOTALS	0	400,000	275,000

Program: PDGRANT64 - Port Security Grant (MTOG)

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

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151364 PORT SECURITY GRANT

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
09 LAND, BLDG, OTHER IMPROVEMENTS	0	200,000	150,000
EXPENDITURE TOTALS	0	200,000	150,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	200,000	200,000	150,000
TOTAL EXPENDITURE AUTHORIZATION	200,000	200,000	150,000
LESS: UNEXPENDED BALANCE	-200,000		
EXPENDITURE TOTALS	0	200,000	150,000

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

0151365 POLICE TRAINING REIMBURSEMENT

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
02 MILEAGE & TRAVEL	0	20,000	20,000
EXPENDITURE TOTALS	0	20,000	20,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	20,000	20,000	20,000
TOTAL EXPENDITURE AUTHORIZATION	20,000	20,000	20,000
LESS: UNEXPENDED BALANCE	-20,000		
EXPENDITURE TOTALS	0	20,000	20,000

Program: PDGRANT66 - JAG Federal Stimulus

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151366 JAG FEDERAL STIMULUS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	370,022	536,079	485,721
02 MILEAGE & TRAVEL	9,321	40,000	50,000
03 CONTRACTUAL SERVICES	51,290	18,230	159,185
05 SUPPLIES & MATERIALS	0	46,346	11,346
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	19,507	77,374	92,905
08 OTHER CHARGES	22,573	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	167,935	281,971	700,843
EXPENDITURE TOTALS	640,648	1,000,000	1,500,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	909,084	1,000,000	1,500,000
TOTAL EXPENDITURE AUTHORIZATION	909,084	1,000,000	1,500,000
LESS: UNEXPENDED BALANCE	-268,436		
EXPENDITURE TOTALS	640,648	1,000,000	1,500,000
AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	9.00
FULL TIME EQUIVALENTS-TOTAL	8.00	9.00	12.00

Program: PDGRANT69 - Law Enforcement Tech/Crime Analyst

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151369 LAW ENFORCEMENT TECH/CRIME ANALYST

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	0	0	0
03 CONTRACTUAL SERVICES	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	150,000	150,000
EXPENDITURE TOTALS	0	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	328,517	150,000	150,000
TOTAL EXPENDITURE AUTHORIZATION	328,517	150,000	150,000
LESS: UNEXPENDED BALANCE	-328,517		
EXPENDITURE TOTALS	0	150,000	150,000
AUTHORIZED POSITIONS - PART TIME	2.00	0.00	0.00

Program: PDGRANT70 - DDACTS Crime Analyst

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151370 DDACTS CRIME ANALYST

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	0	75,000	0
03 CONTRACTUAL SERVICES	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
EXPENDITURE TOTALS	0	75,000	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	60,000	75,000	0
TOTAL EXPENDITURE AUTHORIZATION	60,000	75,000	0
LESS: UNEXPENDED BALANCE	-60,000		
EXPENDITURE TOTALS	0	75,000	0
AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00

Program: PDGRANT72 - Crime Reports

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151372 CRIME REPORTS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
08 OTHER CHARGES	2,388	2,500	2,500
EXPENDITURE TOTALS	2,388	2,500	2,500
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	2,500	2,500	2,500
TOTAL EXPENDITURE AUTHORIZATION	2,500	2,500	2,500
LESS: UNEXPENDED BALANCE	-112		
EXPENDITURE TOTALS	2,388	2,500	2,500

Program: PDGRANT73 - Speed Camera Program

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

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151373 SPEED CAMERA PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
04 RENTS & UTILITIES	2,188,674	2,159,100	2,000,000
05 SUPPLIES & MATERIALS	0	40,900	0
09 LAND, BLDG, OTHER IMPROVEMENTS	7,738	0	2,000,000
EXPENDITURE TOTALS	2,196,412	2,200,000	4,000,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	2,200,000	2,200,000	4,000,000
TOTAL EXPENDITURE AUTHORIZATION	2,200,000	2,200,000	4,000,000
LESS: UNEXPENDED BALANCE	-3,588		
EXPENDITURE TOTALS	2,196,412	2,200,000	4,000,000

Program: PDGRANT74 - CDL Program Improvement

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151374 CDL PROGRAM IMPROVEMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
03 CONTRACTUAL SERVICES	0	150,000	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	265,000	0
EXPENDITURE TOTALS	0	415,000	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	415,000	415,000	0
TOTAL EXPENDITURE AUTHORIZATION	415,000	415,000	0
LESS: UNEXPENDED BALANCE	-415,000		
EXPENDITURE TOTALS	0	415,000	0

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

0151375 INTELLECTUAL PROPERTY CRIMES

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	0	95,000	95,000
02 MILEAGE & TRAVEL	0	20,000	20,000
04 RENTS & UTILITIES	0	10,000	10,000
05 SUPPLIES & MATERIALS	0	10,000	10,000
09 LAND, BLDG, OTHER IMPROVEMENTS	0	65,000	65,000
EXPENDITURE TOTALS	0	200,000	200,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	200,000	200,000
TOTAL EXPENDITURE AUTHORIZATION	0	200,000	200,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	200,000	200,000

Program: 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

0151376 SMART POLICING GRANT

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	0	44,907	0
03 CONTRACTUAL SERVICES	0	231,422	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	6,318	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	217,353	100,000
EXPENDITURE TOTALS	0	500,000	100,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	500,000	100,000
TOTAL EXPENDITURE AUTHORIZATION	0	500,000	100,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	500,000	100,000
AUTHORIZED POSITIONS - PART TIME	0.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.97	0.00

Program: PDGRANT77 - E-Ticket Citation Paper

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151377 E-TICKET CITATION PAPER

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
09 LAND, BLDG, OTHER IMPROVEMENTS	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.

Strategic Issues:

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

Strategic Results:

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

AGENCY APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	79,217,079	81,151,637	79,412,203
02 MILEAGE & TRAVEL	69,105	70,140	67,180
03 CONTRACTUAL SERVICES	427,562	504,285	420,311
04 RENTS & UTILITIES	1,066,839	1,006,630	1,005,962
05 SUPPLIES & MATERIALS	3,158,119	4,053,842	6,457,823
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	6,383,621	6,391,092	6,453,209
08 OTHER CHARGES	6,405	5,473	4,921
09 LAND, BLDG, OTHER IMPROVEMENTS	1,006,981	1,384,200	133,975
EXPENDITURE TOTALS	91,335,711	94,567,299	93,955,584
ORIGINAL GENERAL FUND APPROPRIATION	92,985,750	92,288,954	90,844,693
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-100,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	92,885,750	92,288,954	90,844,693
SPECIAL FUND AUTHORIZATION - FUND 005	2,824,477	2,278,345	3,110,891
TOTAL EXPENDITURE AUTHORIZATION	95,710,227	94,567,299	93,955,584
LESS: UNEXPENDED BALANCE	-4,374,516		
EXPENDITURE TOTALS	91,335,711	94,567,299	93,955,584
AUTHORIZED POSITIONS - FULL TIME	1,085.00	1,077.00	1,054.00
AUTHORIZED POSITIONS - PART TIME	5.00	5.00	7.00
FULL TIME EQUIVALENTS-TOTAL	1,089.75	1,081.80	1,060.85

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 1601 - General Administration

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

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

Program Highlights: The Fire Department will bring in one new class of 30 recruits in December 2012. Despite the new class, the FY 2013 budget is below the FY 2012 appropriation.

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Monthly Workshifts Requiring Staffing	60	60	60	60
O	Monthly Occurrences of Unanticipated Leave Used	785	785	562	772
Efficiency		\$1,137	\$1,159	\$1,798	
R	Average Monthly Expenditure for Callback	167,076	148,546	132,880	125,000
D	Funds Spent on Equipment and Supplies	2,485,072	1,877,389	1,736,450	2,000,000
O	Total Funds Pursued Through Grants for Equip/Supplies	850,000	465,000	320,000	500,000
Efficiency		\$1	\$2	\$3	
R	Percentage of Expenditures on Equip/Supplies with Grants	30	25	18	25

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1601 GENERAL ADMINISTRATION

		ACTUAL	APPROPRIATED	BUDGET
DESCRIPTION		2011	2012	2013
01	PERSONNEL SERVICES	858,508	872,156	974,640
02	MILEAGE & TRAVEL	4,411	3,700	3,600
03	CONTRACTUAL SERVICES	6,239	4,800	4,800
04	RENTS & UTILITIES	16,148	21,000	19,000
05	SUPPLIES & MATERIALS	4,284	5,050	5,365
08	OTHER CHARGES	3,044	3,035	3,035
EXPENDITURE TOTALS		892,634	909,741	1,010,440
ORIGINAL GENERAL FUND APPROPRIATION		899,648	909,741	1,010,440
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		899,648	909,741	1,010,440
TOTAL EXPENDITURE AUTHORIZATION		899,648	909,741	1,010,440
LESS: UNEXPENDED BALANCE		-7,014		
EXPENDITURE TOTALS		892,634	909,741	1,010,440
AUTHORIZED POSITIONS - FULL TIME		12.00	13.00	9.00
AUTHORIZED POSITIONS - PART TIME		1.00	1.00	3.00
FULL TIME EQUIVALENTS-TOTAL		12.97	13.97	12.41

Program: 1602 - Investigative Services

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

Services Inventory: Annual fire code inspections; Use and Occupancy inspections; Suppression system inspections; Capacity evaluations of assembly occupancies; Fire Code enforcement; Public safety education programs; Informational service to media organizations.

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Inspections Requested Each Month	4,710	6,110	6,222	6,346
O	Inspections Performed Within Target Time Period	2,674	4,583	6,222	6,346
Efficiency		\$1,139	\$568	\$264	
R	Percent of Inspections Completed in Target Time Period	57	75	100	100

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1602 INVESTIGATIVE SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	2,853,660	2,431,984	1,480,068
02 MILEAGE & TRAVEL	297	1,040	1,000
03 CONTRACTUAL SERVICES	5,692	8,060	7,896
04 RENTS & UTILITIES	169,664	113,950	131,320
05 SUPPLIES & MATERIALS	14,079	17,675	16,495
08 OTHER CHARGES	1,076	800	200
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	3,575
EXPENDITURE TOTALS	3,044,468	2,573,509	1,640,554
ORIGINAL GENERAL FUND APPROPRIATION	3,499,982	2,603,509	1,640,554
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-20,000	-30,000	
ADJUSTED GENERAL FUND APPROPRIATION	3,479,982	2,573,509	1,640,554
TOTAL EXPENDITURE AUTHORIZATION	3,479,982	2,573,509	1,640,554
LESS: UNEXPENDED BALANCE	-435,514		
EXPENDITURE TOTALS	3,044,468	2,573,509	1,640,554
AUTHORIZED POSITIONS - FULL TIME	36.00	28.00	16.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	2.00
FULL TIME EQUIVALENTS-TOTAL	36.97	28.97	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 manage the department's inventory of communications equipment so the department members have a link to ensure callers and department members are given information and services in accordance with emergency response protocols.

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Calls Received by the Emergency Communications (911) Center	852,934	857,389	865,963	866,000
O	Dispatched EMS Calls	100,295	101,581	102,597	103,000
O	Dispatched Fire Calls	52,884	55,847	56,405	57,000
	Efficiency	\$7	\$7	\$6	
R	Average EMS Response Time (In Minutes)	7	7	7	7
R	Average Fire Response Time (In Minutes)	7	7	7	7

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

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1603 ALARM & COMMUNICATION SYSTEM

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	832,582	851,436	711,302
02	MILEAGE & TRAVEL	107	0	0
03	CONTRACTUAL SERVICES	50,383	52,300	51,510
04	RENTS & UTILITIES	152,216	159,410	137,692
05	SUPPLIES & MATERIALS	1,134	1,775	500
08	OTHER CHARGES	92	92	92
EXPENDITURE TOTALS		1,036,514	1,065,013	901,096
ORIGINAL GENERAL FUND APPROPRIATION		1,066,571	1,065,013	901,096
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		1,066,571	1,065,013	901,096
TOTAL EXPENDITURE AUTHORIZATION		1,066,571	1,065,013	901,096
LESS: UNEXPENDED BALANCE		-30,057		
EXPENDITURE TOTALS		1,036,514	1,065,013	901,096
AUTHORIZED POSITIONS - FULL TIME		9.00	9.00	8.00
FULL TIME EQUIVALENTS-TOTAL		9.00	9.00	8.00

Program: 1604 - Field Operations

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Emergency Medical Responses	121,190	126,340	128,000	128,000
O	Average Incident Response Time (In Minutes)	7	7	7	7
Efficiency		\$11,278,422	\$11,533,264	\$11,592,194	
R	Percentage of Emergency Medical Responses Within Time Target	48	49	49	49
D	Number of Fire Responses	80,549	81,000	82,000	82,000
O	Average Incident Response Time (In Minutes)	7	7	7	7
Efficiency		\$10,951,512	\$11,038,982	\$11,095,385	
R	Percentage of Fire Responses Within Time Target	47	45	47	49

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

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT
1604 FIELD OPERATIONS

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	71,714,132	73,700,909	73,753,491
02	MILEAGE & TRAVEL	52,304	53,000	52,000
03	CONTRACTUAL SERVICES	309,913	368,320	299,700
04	RENTS & UTILITIES	388,503	379,300	465,740
05	SUPPLIES & MATERIALS	2,798,202	2,707,942	3,004,267
08	OTHER CHARGES	544	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	301,832	63,400	92,500
EXPENDITURE TOTALS		75,565,430	77,272,871	77,667,698
ORIGINAL GENERAL FUND APPROPRIATION		77,148,717	77,272,871	77,667,698
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		-100,000	0	
ADJUSTED GENERAL FUND APPROPRIATION		77,048,717	77,272,871	77,667,698
TOTAL EXPENDITURE AUTHORIZATION		77,048,717	77,272,871	77,667,698
LESS: UNEXPENDED BALANCE		-1,483,287		
EXPENDITURE TOTALS		75,565,430	77,272,871	77,667,698
AUTHORIZED POSITIONS - FULL TIME		991.00	990.00	990.00
FULL TIME EQUIVALENTS-TOTAL		991.00	990.00	990.00

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Dollar Amount of Grants Ending This Fiscal Year	2,221,000	1,260,000	900,000	1,250,000
O	Dollar Amount Spent From Grants Ending in This Fiscal Year	850,000	465,000	320,000	475,000
Efficiency		\$0	\$1	\$1	
R	Percentage of Grant Funds Expended This Fiscal Year	38	37	36	38

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1605 OFFICE OF HOMELAND SECURITY/EMERGENCY MANAGEMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	223,268	400,980	185,487
02 MILEAGE & TRAVEL	486	1,600	1,100
03 CONTRACTUAL SERVICES	2,987	0	0
04 RENTS & UTILITIES	45,541	38,710	31,305
05 SUPPLIES & MATERIALS	376	3,375	2,600
08 OTHER CHARGES	140	480	615
EXPENDITURE TOTALS	272,798	445,145	221,107
ORIGINAL GENERAL FUND APPROPRIATION	261,017	445,145	221,107
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	20,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	281,017	445,145	221,107
TOTAL EXPENDITURE AUTHORIZATION	281,017	445,145	221,107
LESS: UNEXPENDED BALANCE	-8,219		
EXPENDITURE TOTALS	272,798	445,145	221,107
AUTHORIZED POSITIONS - FULL TIME	2.00	3.00	2.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	2.50	3.97	2.50

Program: 1606 - Field Operation Administration

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Employees	1,050	1,050	1,050	1,050
O	Number of First Reports of Injury	288	230	230	230
	Efficiency	\$6,027	\$7,833	\$5,776	
R	Percentage of Employees Without Job-Related Injuries	73	78	78	78

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1606 FIELD OPERATION ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,460,345	1,571,799	1,167,867
02 MILEAGE & TRAVEL	3,079	6,800	5,480
03 CONTRACTUAL SERVICES	26,504	25,400	24,800
04 RENTS & UTILITIES	175,612	176,835	111,015
05 SUPPLIES & MATERIALS	18,365	20,405	18,755
08 OTHER CHARGES	204	408	579
09 LAND, BLDG, OTHER IMPROVEMENTS	51,599	0	0
EXPENDITURE TOTALS	1,735,708	1,801,647	1,328,496
ORIGINAL GENERAL FUND APPROPRIATION	1,832,791	1,801,647	1,328,496
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,832,791	1,801,647	1,328,496
TOTAL EXPENDITURE AUTHORIZATION	1,832,791	1,801,647	1,328,496
LESS: UNEXPENDED BALANCE	-97,083		
EXPENDITURE TOTALS	1,735,708	1,801,647	1,328,496
AUTHORIZED POSITIONS - FULL TIME	20.00	19.00	16.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL	20.42	19.42	15.50

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 1607 - Fire/Rescue Academy

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Professional Qualification Certifications Processed	553	1,050	1,200	1,050
O	Number of Certifications Approved	476	950	1,100	950
	Efficiency	\$2,915	\$1,473	\$1,122	
R	Percent Approved	86	91	91	91

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1607 FIRE/RESCUE ACADEMY

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	1,202,652	1,206,800	1,028,928
02	MILEAGE & TRAVEL	3,615	4,000	4,000
03	CONTRACTUAL SERVICES	14,844	34,405	31,605
04	RENTS & UTILITIES	119,155	117,425	109,890
05	SUPPLIES & MATERIALS	45,925	36,275	35,950
08	OTHER CHARGES	1,305	658	400
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	23,900
EXPENDITURE TOTALS		1,387,496	1,399,563	1,234,673
ORIGINAL GENERAL FUND APPROPRIATION		1,493,317	1,399,563	1,234,673
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		1,493,317	1,399,563	1,234,673
TOTAL EXPENDITURE AUTHORIZATION		1,493,317	1,399,563	1,234,673
LESS: UNEXPENDED BALANCE		-105,821		
EXPENDITURE TOTALS		1,387,496	1,399,563	1,234,673
AUTHORIZED POSITIONS - FULL TIME		14.00	14.00	12.00
AUTHORIZED POSITIONS - PART TIME		1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL		14.97	14.97	12.97

Program: 1610 - Contributions Volunteer Fire

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Hours per Month Volunteers Available to Respond to Incidents	5,935	6,150	6,150	6,150
O	Dispatches of Volunteer Ambulances/Medic Units for Emergency	21,749	22,000	22,000	22,000
	Efficiency	\$311	\$309	\$311	
R	Percentage of Responses Made by Volunteers	17	18	18	18

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1610 CONTRIBUTIONS VOLUNTEER FIRE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	71,932	115,573	110,420
03 CONTRACTUAL SERVICES	11,000	11,000	0
05 SUPPLIES & MATERIALS	213,933	223,000	263,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	6,383,621	6,391,092	6,453,209
09 LAND, BLDG, OTHER IMPROVEMENTS	81,286	80,800	14,000
EXPENDITURE TOTALS	6,761,772	6,821,465	6,840,629
ORIGINAL GENERAL FUND APPROPRIATION	6,783,707	6,791,465	6,840,629
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	30,000	
ADJUSTED GENERAL FUND APPROPRIATION	6,783,707	6,821,465	6,840,629
TOTAL EXPENDITURE AUTHORIZATION	6,783,707	6,821,465	6,840,629
LESS: UNEXPENDED BALANCE	-21,935		
EXPENDITURE TOTALS	6,761,772	6,821,465	6,840,629
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	1.92	1.50	1.50

Program: FDGRANT21 - Homeland Security

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

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

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

0161321 HOMELAND SECURITY

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
02 MILEAGE & TRAVEL	846	0	0
05 SUPPLIES & MATERIALS	44,304	1,000,000	0
EXPENDITURE TOTALS	45,150	1,000,000	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,000,000	1,000,000	0
TOTAL EXPENDITURE AUTHORIZATION	1,000,000	1,000,000	0
LESS: UNEXPENDED BALANCE	-954,850		
EXPENDITURE TOTALS	45,150	1,000,000	0

Program: FDGRANT22 - LEPC 2004

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

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

0161322 LEPC 2004

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
05 SUPPLIES & MATERIALS	39	10,000	10,000
EXPENDITURE TOTALS	39	10,000	10,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	10,000	10,000	10,000
TOTAL EXPENDITURE AUTHORIZATION	10,000	10,000	10,000
LESS: UNEXPENDED BALANCE	-9,961		
EXPENDITURE TOTALS	39	10,000	10,000

Program: FDGRANT24 - MIEMSS AED/Cardiac Monitors

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

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

0161324 MIEMSS AED/CARDIAC MONITORS

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
09 LAND, BLDG, OTHER IMPROVEMENTS	23,239	30,000	0
EXPENDITURE TOTALS	23,239	30,000	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	25,000	30,000	0
TOTAL EXPENDITURE AUTHORIZATION	25,000	30,000	0
LESS: UNEXPENDED BALANCE	-1,761		
EXPENDITURE TOTALS	23,239	30,000	0

Program: FDGRANT25 - MIEMSS Advanced Life Support Training

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

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

0161325 MIEMSS ADVANCED LIFE SUPPORT TRAINING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
05 SUPPLIES & MATERIALS	17,478	20,345	30,471
EXPENDITURE TOTALS	17,478	20,345	30,471
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	20,345	20,345	30,471
TOTAL EXPENDITURE AUTHORIZATION	20,345	20,345	30,471
LESS: UNEXPENDED BALANCE	-2,867		
EXPENDITURE TOTALS	17,478	20,345	30,471

Program: FDGRANT27 - Waterway DNR/WIG

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

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

0161327 WATERWAY DNR/WIG

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
05 SUPPLIES & MATERIALS	0	0	10,000
09 LAND, BLDG, OTHER IMPROVEMENTS	6,677	10,000	0
EXPENDITURE TOTALS	6,677	10,000	10,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	10,662	10,000	10,000
TOTAL EXPENDITURE AUTHORIZATION	10,662	10,000	10,000
LESS: UNEXPENDED BALANCE	-3,985		
EXPENDITURE TOTALS	6,677	10,000	10,000

Program: FDGRANT31 - HSGP

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

Program Highlights: The Office of Homeland Security and Emergency Management provides programmatic oversight of funds awarded through MEMA from the Department of Homeland Security for this purpose and ensures that duplication of efforts do not occur. Furthermore, the HS&EM provides quarterly status reports on the grant 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

0161331 HSGP

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
05 SUPPLIES & MATERIALS	0	0	700,000
09 LAND, BLDG, OTHER IMPROVEMENTS	219,542	1,200,000	0
EXPENDITURE TOTALS	219,542	1,200,000	700,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,200,000	1,200,000	700,000
TOTAL EXPENDITURE AUTHORIZATION	1,200,000	1,200,000	700,000
LESS: UNEXPENDED BALANCE	-980,458		
EXPENDITURE TOTALS	219,542	1,200,000	700,000

Program: FDGRANT32 - FEMA-Assistance to the Firefighters

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

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

0161332 FEMA-ASSISTANCE TO THE FIREFIGHTERS

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
05 SUPPLIES & MATERIALS	0	0	2,352,420
09 LAND, BLDG, OTHER IMPROVEMENTS	322,806	0	0
EXPENDITURE TOTALS	322,806	0	2,352,420
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	552,150	0	2,352,420
TOTAL EXPENDITURE AUTHORIZATION	552,150	0	2,352,420
LESS: UNEXPENDED BALANCE	-229,344		
EXPENDITURE TOTALS	322,806	0	2,352,420

Program: FDGRANT40 - HEMP

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

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

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

0161340 HEMP

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
02 MILEAGE & TRAVEL	3,960	0	0
05 SUPPLIES & MATERIALS	0	8,000	8,000
EXPENDITURE TOTALS	3,960	8,000	8,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	6,320	8,000	8,000
TOTAL EXPENDITURE AUTHORIZATION	6,320	8,000	8,000
LESS: UNEXPENDED BALANCE	-2,360		
EXPENDITURE TOTALS	3,960	8,000	8,000

017 - Department of Permits, Approvals and Inspections

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

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

Strategic Issues:

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

Strategic Results:

- Increase the Department's involvement with major community associations by meeting with 55% of the major community associations.
- A new data management system, which can be programmed to sort and compare data to meet departmental management needs, is to be installed during FY 2012. The following functional units: Inspection and Enforcement, Miscellaneous Permitting, Building Permitting, Building Inspections, Development Review, and Real Estate Compliance and Review, will use this system with 50% of these functional units having full access to the new management system by the end of FY 2012.

AGENCY APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	8,214,552	9,612,891	8,335,634
02 MILEAGE & TRAVEL	247,329	286,050	289,900
03 CONTRACTUAL SERVICES	478,782	322,500	610,400
04 RENTS & UTILITIES	225,697	249,071	236,250
05 SUPPLIES & MATERIALS	130,328	142,500	100,700
08 OTHER CHARGES	5,394	4,480	450
09 LAND, BLDG, OTHER IMPROVEMENTS	63,279	0	0
EXPENDITURE TOTALS	9,365,361	10,617,492	9,573,334
ORIGINAL GENERAL FUND APPROPRIATION	8,223,149	8,982,086	8,153,165
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	8,223,149	8,982,086	8,153,165
SPECIAL FUND AUTHORIZATION - FUND 030	1,231,827	1,635,406	1,420,169
TOTAL EXPENDITURE AUTHORIZATION	9,454,976	10,617,492	9,573,334
LESS: UNEXPENDED BALANCE	-89,615		
EXPENDITURE TOTALS	9,365,361	10,617,492	9,573,334
AUTHORIZED POSITIONS - FULL TIME	127.00	144.00	123.00
AUTHORIZED POSITIONS - PART TIME	61.00	58.00	59.00
FULL TIME EQUIVALENTS-TOTAL	167.61	183.82	155.82

Program: 1701 - General Administration

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

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

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1701 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	2,153,228	1,963,439	1,755,638
02 MILEAGE & TRAVEL	2,905	2,750	2,500
03 CONTRACTUAL SERVICES	686	400	400
04 RENTS & UTILITIES	107,205	119,250	117,450
05 SUPPLIES & MATERIALS	41,587	42,000	42,000
08 OTHER CHARGES	5,186	3,700	0
09 LAND, BLDG, OTHER IMPROVEMENTS	49,493	0	0
EXPENDITURE TOTALS	2,360,290	2,131,539	1,917,988
ORIGINAL GENERAL FUND APPROPRIATION	1,642,669	1,470,745	1,304,517
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,642,669	1,470,745	1,304,517
SPECIAL FUND AUTHORIZATION - FUND 030	738,011	660,794	613,471
TOTAL EXPENDITURE AUTHORIZATION	2,380,680	2,131,539	1,917,988
LESS: UNEXPENDED BALANCE	-20,390		
EXPENDITURE TOTALS	2,360,290	2,131,539	1,917,988
AUTHORIZED POSITIONS - FULL TIME	25.00	23.00	20.00
AUTHORIZED POSITIONS - PART TIME	8.00	7.00	6.00
FULL TIME EQUIVALENTS-TOTAL	32.12	30.15	23.15

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Electrical License Applications Received	156	182	260	300
O	Number of Electrical Licensed Processed	4,080	4,262	4,350	4,500
	Efficiency	\$4	\$4	\$4	
R	Electrical License Discipline Causation Patterns	0	0	0	0
D	Number of Electrical License Violations Received	35	48	68	70
O	Number of Electrical Licensees Disciplined	8	4	22	0
	Efficiency	\$2,102	\$4,218	\$763	
R	Number of Electrical Licenses Suspended / Revoked	0	0	6	0

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1711 ELECTRICAL LICENSING & REGULATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	16,756	16,772	16,692
05 SUPPLIES & MATERIALS	58	100	100
EXPENDITURE TOTALS	16,814	16,872	16,792
ORIGINAL GENERAL FUND APPROPRIATION	16,857	16,872	16,792
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	16,857	16,872	16,792
TOTAL EXPENDITURE AUTHORIZATION	16,857	16,872	16,792
LESS: UNEXPENDED BALANCE	-43		
EXPENDITURE TOTALS	16,814	16,872	16,792
AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	0.99	0.99	0.99

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Plumbing Violations Received	38	30	40	0
O	Number of Plumbing Licenses Disciplined	1	0	3	0
Efficiency		\$27,557	0	\$9,307	
R	Number of Plumbing Licenses Suspend / Revoked	1	0	2	0

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1712 PLUMBING LICENSING REGULATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	27,499	27,953	27,820
05 SUPPLIES & MATERIALS	58	100	100
EXPENDITURE TOTALS	27,557	28,053	27,920
ORIGINAL GENERAL FUND APPROPRIATION	28,028	28,053	27,920
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	28,028	28,053	27,920
TOTAL EXPENDITURE AUTHORIZATION	28,028	28,053	27,920
LESS: UNEXPENDED BALANCE	-471		
EXPENDITURE TOTALS	27,557	28,053	27,920
AUTHORIZED POSITIONS - PART TIME	5.00	5.00	5.00
FULL TIME EQUIVALENTS-TOTAL	1.65	1.65	1.65

Program: 1713 - Real Estate Compliance

- Purpose Statement:** The purpose of Real Estate Compliance is the purchase of real property for Baltimore County as well as the sale of real property by the county.
- Services Inventory:** Capital project review; Plat preparation; Title work; Deed Preparation; Property Appraisals; Negotiations with property owners; Condemnation; Relocation; Project closure; Surplus property; Road opening and closing
- Program Highlights:** For FY 2011 this program was located in the Office of Budget and Finance. Effective for FY 2012, this program was transferred back to the Department of Permits, Approvals & Inspections.

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1713 REAL ESTATE COMPLIANCE

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	0	1,515,945	1,027,652
02 MILEAGE & TRAVEL	0	4,000	2,000
03 CONTRACTUAL SERVICES	0	14,000	30,000
04 RENTS & UTILITIES	0	8,561	3,000
05 SUPPLIES & MATERIALS	0	0	3,000
EXPENDITURE TOTALS	0	1,542,506	1,065,652
ORIGINAL GENERAL FUND APPROPRIATION	0	1,064,329	712,997
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	1,064,329	712,997
SPECIAL FUND AUTHORIZATION - FUND 030	0	478,177	352,655
TOTAL EXPENDITURE AUTHORIZATION	0	1,542,506	1,065,652
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	1,542,506	1,065,652
AUTHORIZED POSITIONS - FULL TIME	0.00	21.00	16.00
AUTHORIZED POSITIONS - PART TIME	0.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	0.00	22.94	17.94

Program: 1714 - Development Review

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Development Plans Proposals	591	576	584	580
O	Development Proposals	277	204	241	223
	Efficiency	\$5,748	\$7,850	\$5,680	
R	Development Plans Approved	1,232	1,062	1,149	1,107

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1714 DEVELOPMENT REVIEW

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,563,548	1,559,744	1,352,302
02 MILEAGE & TRAVEL	354	4,200	200
03 CONTRACTUAL SERVICES	2,092	3,000	2,500
04 RENTS & UTILITIES	6,045	7,600	1,500
05 SUPPLIES & MATERIALS	8,075	26,500	12,000
08 OTHER CHARGES	0	380	450
09 LAND, BLDG, OTHER IMPROVEMENTS	12,158	0	0
EXPENDITURE TOTALS	1,592,272	1,601,424	1,368,952
ORIGINAL GENERAL FUND APPROPRIATION	1,068,149	1,104,989	914,909
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	20,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,088,149	1,104,989	914,909
SPECIAL FUND AUTHORIZATION - FUND 030	493,816	496,435	454,043
TOTAL EXPENDITURE AUTHORIZATION	1,581,965	1,601,424	1,368,952
LESS: UNEXPENDED BALANCE	10,307		
EXPENDITURE TOTALS	1,592,272	1,601,424	1,368,952
AUTHORIZED POSITIONS - FULL TIME	26.00	27.00	22.00
AUTHORIZED POSITIONS - PART TIME	4.00	3.00	2.00
FULL TIME EQUIVALENTS-TOTAL	28.60	28.60	22.63

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 1715 - Inspections & Enforcement

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

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

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Community Associations	608	608	608	608
O	Number of Community Assoc. that were Met By the Dept	40	40	40	40
Efficiency		\$114,689	\$111,752	\$111,996	
R	Percentage of Community Associations Met by Department	7	7	7	7
D	Number of Rat Complaints Received	1,412	1,665	1,850	1,250
O	Number of Preventive Actions, i.e., Inspections, Notices	1,002	4,100	4,625	5,000
Efficiency		\$4,578	\$1,090	\$969	
R	Number of Zip Codes with 20% Reduction of Rat Complaints	8	8	8	10

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1715 INSPECTIONS & ENFORCEMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	3,704,474	3,734,029	3,475,132
02 MILEAGE & TRAVEL	244,070	275,100	285,200
03 CONTRACTUAL SERVICES	472,644	302,600	575,000
04 RENTS & UTILITIES	110,994	112,660	113,000
05 SUPPLIES & MATERIALS	53,541	45,300	31,500
08 OTHER CHARGES	208	400	0
09 LAND, BLDG, OTHER IMPROVEMENTS	1,628	0	0
EXPENDITURE TOTALS	4,587,559	4,470,089	4,479,832
ORIGINAL GENERAL FUND APPROPRIATION	4,597,064	4,470,089	4,479,832
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	4,597,064	4,470,089	4,479,832
TOTAL EXPENDITURE AUTHORIZATION	4,597,064	4,470,089	4,479,832
LESS: UNEXPENDED BALANCE	-9,505		
EXPENDITURE TOTALS	4,587,559	4,470,089	4,479,832
AUTHORIZED POSITIONS - FULL TIME	56.00	52.00	50.00
AUTHORIZED POSITIONS - PART TIME	38.00	36.00	37.00
FULL TIME EQUIVALENTS-TOTAL	82.62	77.83	71.86

Program: 1716 - Permits and Licenses

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Building Applications Received	22,150	23,255	24,200	25,000
O	Building Permits Issued (All Categories)	8,606	9,075	9,550	10,000
	Efficiency	\$91	\$91	\$73	
R	Code Citations Upheld	1,000	2,000	2,000	2,000

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1716 PERMITS AND LICENSES

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	749,047	795,009	680,398
03 CONTRACTUAL SERVICES	3,360	2,500	2,500
04 RENTS & UTILITIES	1,453	1,000	1,300
05 SUPPLIES & MATERIALS	27,009	28,500	12,000
EXPENDITURE TOTALS	780,869	827,009	696,198
ORIGINAL GENERAL FUND APPROPRIATION	870,382	827,009	696,198
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-20,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	850,382	827,009	696,198
TOTAL EXPENDITURE AUTHORIZATION	850,382	827,009	696,198
LESS: UNEXPENDED BALANCE	-69,513		
EXPENDITURE TOTALS	780,869	827,009	696,198
AUTHORIZED POSITIONS - FULL TIME	20.00	21.00	15.00
AUTHORIZED POSITIONS - PART TIME	3.00	2.00	4.00
FULL TIME EQUIVALENTS-TOTAL	21.63	21.66	17.60

018 - County Sheriff

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

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

Strategic Issues:

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

Strategic Results:

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

AGENCY APPROPRIATION STATEMENT

018 COUNTY SHERIFF

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	5,109,360	5,212,724	5,056,227
02 MILEAGE & TRAVEL	5,435	9,900	9,900
03 CONTRACTUAL SERVICES	33,525	34,300	33,300
04 RENTS & UTILITIES	284,099	320,771	334,375
05 SUPPLIES & MATERIALS	129,322	148,725	145,537
08 OTHER CHARGES	1,180	1,000	7,000
EXPENDITURE TOTALS	5,562,921	5,727,420	5,586,339
ORIGINAL GENERAL FUND APPROPRIATION	5,675,910	5,684,820	5,541,543
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,675,910	5,684,820	5,541,543
SPECIAL FUND AUTHORIZATION - FUND 005	53,250	42,600	44,796
TOTAL EXPENDITURE AUTHORIZATION	5,729,160	5,727,420	5,586,339
LESS: UNEXPENDED BALANCE	-166,239		
EXPENDITURE TOTALS	5,562,921	5,727,420	5,586,339
AUTHORIZED POSITIONS - FULL TIME	104.00	104.00	99.00
FULL TIME EQUIVALENTS-TOTAL	104.00	104.00	99.00

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Requests for Prisoner Transports	22,518	23,000	25,300	26,500
O	Number of Prisoners Transported	22,518	23,000	25,300	26,500
Efficiency		\$246	\$247	\$219	
R	Percent of Transports Without Incident	100	100	100	100
D	Number of Process Issued	54,591	56,600	62,350	81,055
O	Process Served in a Timely Manner	40,687	43,855	47,000	64,850
Efficiency		\$136	\$130	\$118	
R	Percent of Process Served	75	72	75	80

ORGANIZATION APPROPRIATION STATEMENT

018 COUNTY SHERIFF

1801 CONVEYING PRISONERS/SERVING SUMMONSES

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	5,101,222	5,202,724	5,050,031
02	MILEAGE & TRAVEL	5,435	7,500	7,500
03	CONTRACTUAL SERVICES	33,525	33,200	32,200
04	RENTS & UTILITIES	284,099	320,771	334,375
05	SUPPLIES & MATERIALS	121,922	119,625	116,437
08	OTHER CHARGES	1,180	1,000	1,000
EXPENDITURE TOTALS		5,547,383	5,684,820	5,541,543
ORIGINAL GENERAL FUND APPROPRIATION		5,675,910	5,684,820	5,541,543
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		5,675,910	5,684,820	5,541,543
TOTAL EXPENDITURE AUTHORIZATION		5,675,910	5,684,820	5,541,543
LESS: UNEXPENDED BALANCE		-128,527		
EXPENDITURE TOTALS		5,547,383	5,684,820	5,541,543
AUTHORIZED POSITIONS - FULL TIME		104.00	104.00	99.00
FULL TIME EQUIVALENTS-TOTAL		104.00	104.00	99.00

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

0181321 CHILD SUPPORT ENFORCEMENT INCENTIVE GRANT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
02 MILEAGE & TRAVEL	0	2,400	2,400
03 CONTRACTUAL SERVICES	0	1,100	1,100
05 SUPPLIES & MATERIALS	7,400	29,100	29,100
08 OTHER CHARGES	0	0	6,000
EXPENDITURE TOTALS	7,400	32,600	38,600
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	43,250	32,600	38,600
TOTAL EXPENDITURE AUTHORIZATION	43,250	32,600	38,600
LESS: UNEXPENDED BALANCE	-35,850		
EXPENDITURE TOTALS	7,400	32,600	38,600

Program: CSGRANT22 - Domestic Violence Protective Order Gr

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

ORGANIZATION APPROPRIATION STATEMENT

018 COUNTY SHERIFF

0181322 DOMESTIC VIOLENCE PROTECTIVE ORDER GRANT

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	8,138	10,000	6,196
EXPENDITURE TOTALS	8,138	10,000	6,196
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	10,000	10,000	6,196
TOTAL EXPENDITURE AUTHORIZATION	10,000	10,000	6,196
LESS: UNEXPENDED BALANCE	-1,862		
EXPENDITURE TOTALS	8,138	10,000	6,196

020 - Board of Liquor License Commissioners

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

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

Strategic Issues:

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

Strategic Results:

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

AGENCY APPROPRIATION STATEMENT

020 BOARD OF LIQUOR LICENSE COMMISSIONERS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	486,385	468,170	467,170
02 MILEAGE & TRAVEL	13,280	21,250	21,250
03 CONTRACTUAL SERVICES	41,556	70,058	50,173
04 RENTS & UTILITIES	11,550	7,500	7,500
05 SUPPLIES & MATERIALS	21,725	49,250	49,250
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	36,111	69,303	80,028
08 OTHER CHARGES	14,933	250	250
09 LAND, BLDG, OTHER IMPROVEMENTS	279	0	0
EXPENDITURE TOTALS	625,819	685,781	675,621
ORIGINAL 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	628,666	685,781	675,621
TOTAL EXPENDITURE AUTHORIZATION	628,666	685,781	675,621
LESS: UNEXPENDED BALANCE	-2,847		
EXPENDITURE TOTALS	625,819	685,781	675,621
AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
AUTHORIZED POSITIONS - PART TIME	22.00	21.00	21.00
FULL TIME EQUIVALENTS-TOTAL	14.14	12.88	12.88

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Hearing Requests	97	110	100	120
O	Number of Hearings Held	92	110	100	120
Efficiency		\$6,802	\$6,234	\$6,756	
R	Number of Appeals	4	1	2	0
D	Number of Liquor License Violations Complaints Recieved	97	130	100	100
O	Liquor License Violations Complaints Addressed in 1 Week	3	2	5	5
Efficiency		\$208,606	\$342,891	\$135,124	
R	Percentage Decrease Liquor License Violation Complaints	0	0	0	0

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

ORGANIZATION APPROPRIATION STATEMENT

020 BOARD OF LIQUOR LICENSE COMMISSIONERS

2001 LIQUOR LICENSE SALE/CONTROL

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	486,385	468,170	467,170
02 MILEAGE & TRAVEL	13,280	21,250	21,250
03 CONTRACTUAL SERVICES	41,556	70,058	50,173
04 RENTS & UTILITIES	11,550	7,500	7,500
05 SUPPLIES & MATERIALS	21,725	49,250	49,250
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	36,111	69,303	80,028
08 OTHER CHARGES	14,933	250	250
09 LAND, BLDG, OTHER IMPROVEMENTS	279	0	0
EXPENDITURE TOTALS	625,819	685,781	675,621
ORIGINAL 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	628,666	685,781	675,621
TOTAL EXPENDITURE AUTHORIZATION	628,666	685,781	675,621
LESS: UNEXPENDED BALANCE	-2,847		
EXPENDITURE TOTALS	625,819	685,781	675,621
AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
AUTHORIZED POSITIONS - PART TIME	22.00	21.00	21.00
FULL TIME EQUIVALENTS-TOTAL	14.14	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 will 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 active use recreation and parks facilities with an 80% success rate.

AGENCY APPROPRIATION STATEMENT

025 PROPERTY MANAGEMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	0	0	13,047,689
02 MILEAGE & TRAVEL	0	0	25,800
03 CONTRACTUAL SERVICES	0	0	2,348,729
04 RENTS & UTILITIES	0	0	12,672,352
05 SUPPLIES & MATERIALS	0	0	1,997,845
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	199,267
EXPENDITURE TOTALS	0	0	30,291,682
ORIGINAL GENERAL FUND APPROPRIATION	0	0	30,291,682
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	30,291,682
TOTAL EXPENDITURE AUTHORIZATION	0	0	30,291,682
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	0	30,291,682
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	293.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	22.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	313.38

MANAGING FOR RESULTS

Fiscal Year 2013

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 FY 2013, Property Management Administration transferred from 0601 within OBF. Increased emphasis is being placed on methods to control and reduce costs while increasing productivity and efficiency.

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Requests for Building Renovation Projects	71	109	100	106
O	Building Renovations Completed	71	94	100	106
	Efficiency	0	0	\$9,233	
R	Percent of Renovations Completed in Time and Within Budget	100	86	100	100

ORGANIZATION APPROPRIATION STATEMENT

025 PROPERTY MANAGEMENT

2501 ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	0	0	895,718
02 MILEAGE & TRAVEL	0	0	20,000
03 CONTRACTUAL SERVICES	0	0	0
04 RENTS & UTILITIES	0	0	3,900
05 SUPPLIES & MATERIALS	0	0	3,700
EXPENDITURE TOTALS	0	0	923,318
ORIGINAL GENERAL FUND APPROPRIATION	0	0	923,318
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	923,318
TOTAL EXPENDITURE AUTHORIZATION	0	0	923,318
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	0	923,318
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	11.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	11.97

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Work Orders Received	11,961	12,200	11,590	11,010
O	Work Orders Completed	11,583	11,834	11,242	10,790
	Efficiency	0	0	\$586	
R	Percent of Work Orders Completed	97	97	97	98

ORGANIZATION APPROPRIATION STATEMENT

025 PROPERTY MANAGEMENT

2502 BUILDING MAINTENANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	0	0	4,445,403
02 MILEAGE & TRAVEL	0	0	1,000
03 CONTRACTUAL SERVICES	0	0	722,305
04 RENTS & UTILITIES	0	0	661,004
05 SUPPLIES & MATERIALS	0	0	697,380
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	60,000
EXPENDITURE TOTALS	0	0	6,587,092
ORIGINAL GENERAL FUND APPROPRIATION	0	0	6,587,092
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	6,587,092
TOTAL EXPENDITURE AUTHORIZATION	0	0	6,587,092
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	0	6,587,092
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	76.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	6.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	81.91

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; 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. Additional custodial positions were transferred from the Departments of Police, Aging and Health, thus consolidating all custodial services County-wide into this one unit.

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Work Orders Received	1,560	1,653	1,487	1,413
O	Work Orders Completed	1,521	1,603	1,457	1,399
	Efficiency	0	0	\$11,155	
R	Percentage Enhanced Building Delivery	97	97	98	99

ORGANIZATION APPROPRIATION STATEMENT

025 PROPERTY MANAGEMENT

2503 BUILDING OPERATIONS & MANAGEMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	0	0	3,779,007
02 MILEAGE & TRAVEL	0	0	2,000
03 CONTRACTUAL SERVICES	0	0	377,000
04 RENTS & UTILITIES	0	0	11,732,852
05 SUPPLIES & MATERIALS	0	0	361,990
EXPENDITURE TOTALS	0	0	16,252,849
ORIGINAL GENERAL FUND APPROPRIATION	0	0	16,252,849
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	16,252,849
TOTAL EXPENDITURE AUTHORIZATION	0	0	16,252,849
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	0	16,252,849
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	116.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	6.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	120.68

MANAGING FOR RESULTS

Fiscal Year 2013

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; Ground maintenance including grass mowing, ball diamond grooming, turf management and general landscaping; Oversight of contracts providing grounds maintenance and streetscape services; Playground safety inspection; Skate park safety inspections; Graffiti eradication; Monitoring and repair of field irrigation systems

Program Highlights: Formally 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.

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Total Number of Active Use Recreation Sites for Mowing	129	129	129	129
O	Total Number of Mowing Cycles Completed Within 10-Days	1,003	1,256	1,765	1,765
Efficiency		0	0	\$3,699	
R	Percentage Active Use Recreation Site Mowings Within 10 Days	56	65	72	80

ORGANIZATION APPROPRIATION STATEMENT

025 PROPERTY MANAGEMENT

2504 MAINTENANCE OF GROUNDS & RECREATION SITES

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	0	0	3,927,561
02 MILEAGE & TRAVEL	0	0	2,800
03 CONTRACTUAL SERVICES	0	0	1,249,424
04 RENTS & UTILITIES	0	0	274,596
05 SUPPLIES & MATERIALS	0	0	934,775
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	139,267
EXPENDITURE TOTALS	0	0	6,528,423
ORIGINAL GENERAL FUND APPROPRIATION	0	0	6,528,423
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	6,528,423
TOTAL EXPENDITURE AUTHORIZATION	0	0	6,528,423
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	0	6,528,423
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	90.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	9.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	98.82

030 - Department of Health

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

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

Strategic Issues:

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

Strategic Results:

- The Health Department will determine the number of vaccines/tests administered to uninsured and underinsured population.
- Combining Health and Social Services Administrative functions, including grants to maximize available dollars.
- Establish a baseline number of health fairs, educational activities, outreach, public health messages offered by the Health Department annually.
- The Health Department will determine the baseline number of public health emergency activities, e.g. call downs, drills, etc. including those in collaboration with the Office of Emergency Management and other County departments, as well as those initiated by the Health Department.
- The Department will educate the public about required licenses for pets and enforce non-compliance.

AGENCY APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	25,125,637	28,565,304	28,005,015
02 MILEAGE & TRAVEL	228,264	299,325	280,095
03 CONTRACTUAL SERVICES	10,233,123	11,133,384	11,849,343
04 RENTS & UTILITIES	1,260,302	1,494,041	1,171,841
05 SUPPLIES & MATERIALS	1,107,966	1,427,059	1,539,461
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	9,046,042	13,255,930	15,183,212
08 OTHER CHARGES	484,451	444,754	411,969
09 LAND, BLDG, OTHER IMPROVEMENTS	514,019	126,317	84,468
EXPENDITURE TOTALS	47,999,804	56,746,114	58,525,404
ORIGINAL GENERAL FUND APPROPRIATION	18,378,014	20,130,294	19,234,048
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	1	
ADJUSTED GENERAL FUND APPROPRIATION	18,378,014	20,130,295	19,234,048
SPECIAL FUND AUTHORIZATION - FUND 005	33,551,405	36,615,819	39,291,356
TOTAL EXPENDITURE AUTHORIZATION	51,929,419	56,746,114	58,525,404
LESS: UNEXPENDED BALANCE	-3,929,615		
EXPENDITURE TOTALS	47,999,804	56,746,114	58,525,404
AUTHORIZED POSITIONS - FULL TIME	384.00	399.00	368.00
AUTHORIZED POSITIONS - PART TIME	147.00	134.00	156.00
FULL TIME EQUIVALENTS-TOTAL	514.56	515.84	506.16

Program: 3001 - General Administration

Purpose Statement: The Administration of the Department of Health supports a staff of 513 who provide public health education, prevention and treatment for eligible county residents.

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Employees Completing Satisfaction Survey	0	300	300	300
O	Number of Efforts to Increase Satisfaction	0	10	10	10
	Efficiency	0	\$325,926	\$256,270	
R	Employee Satisfaction Rating Percentage	0	70	70	70

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

The FY 11 Satisfaction Survey was completed by Department of Health staff and resulted in an overall employee satisfaction rate of 70%.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3001 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	2,555,952	2,768,457	2,192,434
02 MILEAGE & TRAVEL	16,147	10,373	10,173
03 CONTRACTUAL SERVICES	303,376	115,700	101,400
04 RENTS & UTILITIES	305,783	324,621	165,559
05 SUPPLIES & MATERIALS	38,994	36,050	44,075
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	37,177	37,000	37,000
08 OTHER CHARGES	-40,233	12,062	12,062
09 LAND, BLDG, OTHER IMPROVEMENTS	6,268	5,000	0
EXPENDITURE TOTALS	3,223,464	3,309,263	2,562,703
ORIGINAL GENERAL FUND APPROPRIATION	3,020,933	3,259,263	2,562,703
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	32,000	50,000	
ADJUSTED GENERAL FUND APPROPRIATION	3,052,933	3,309,263	2,562,703
TOTAL EXPENDITURE AUTHORIZATION	3,052,933	3,309,263	2,562,703
LESS: UNEXPENDED BALANCE	170,531		
EXPENDITURE TOTALS	3,223,464	3,309,263	2,562,703
AUTHORIZED POSITIONS - FULL TIME	42.00	44.00	34.00
AUTHORIZED POSITIONS - PART TIME	8.00	8.00	6.00
FULL TIME EQUIVALENTS-TOTAL	49.40	51.40	39.93

Program: 3003 - Center-Based Services

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Immunization Appointments Requested	2,848	2,500	2,500	2,500
O	Number of Appointments Made	1,698	2,500	2,500	2,500
	Efficiency	\$1,800	\$1,228	\$1,194	
R	Number of Appointments Kept (Including Walk-Ins)	3,331	2,200	2,500	2,500
D	Number of Family Planning and STI Appointments Requested	16,181	16,500	16,300	16,300
O	Number of Family Planning and STI Appointments Made	16,181	16,300	16,300	16,300
	Efficiency	\$189	\$188	\$183	
R	Number of Family Planning and STI Clinic Appointments Kept	10,619	10,000	10,000	10,000

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3003 CENTER-BASED SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	2,886,216	2,892,692	2,811,043
02 MILEAGE & TRAVEL	8,767	11,173	9,773
03 CONTRACTUAL SERVICES	66,900	64,000	62,000
04 RENTS & UTILITIES	27,108	27,360	27,560
05 SUPPLIES & MATERIALS	66,024	82,890	71,491
08 OTHER CHARGES	1,060	2,100	2,100
09 LAND, BLDG, OTHER IMPROVEMENTS	119	0	0
EXPENDITURE TOTALS	3,056,194	3,080,215	2,983,967
ORIGINAL GENERAL FUND APPROPRIATION	3,001,955	3,070,215	2,983,967
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	120,000	10,000	
ADJUSTED GENERAL FUND APPROPRIATION	3,121,955	3,080,215	2,983,967
TOTAL EXPENDITURE AUTHORIZATION	3,121,955	3,080,215	2,983,967
LESS: UNEXPENDED BALANCE	-65,761		
EXPENDITURE TOTALS	3,056,194	3,080,215	2,983,967
AUTHORIZED POSITIONS - FULL TIME	51.00	47.00	45.00
AUTHORIZED POSITIONS - PART TIME	5.00	4.00	3.00
FULL TIME EQUIVALENTS-TOTAL	55.63	50.77	47.80

Program: 3004 - Acute Communicable Disease Control

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

Services Inventory: Disease Interventions

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Disease Reports Received	11,228	10,600	10,600	10,200
O	Number of Disease Interventions	10,188	8,692	8,692	6,200
Efficiency		\$149	\$178	\$144	
R	Percent of Disease Rates that Meet Local Goals	100	80	80	80

Comments: Data by calendar year rather than fiscal year.

Examples of disease interventions include:

- Collecting required information for surveillance reporting of risks/sources of infections through laboratory tests, etc
- Directly observed medication therapy for tuberculosis treatment
- Providing preventive treatment to exposed persons, e.g. meningitis and pertussis
- Providing education to healthcare providers and the public about infectious diseases, e.g., rabies.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND
3004 ACUTE COMMUNICABLE DISEASE CONTROL

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,402,604	1,389,386	1,124,628
02 MILEAGE & TRAVEL	3,616	5,000	2,500
03 CONTRACTUAL SERVICES	24,423	21,000	33,500
04 RENTS & UTILITIES	4,872	4,100	6,159
05 SUPPLIES & MATERIALS	78,528	85,898	85,123
EXPENDITURE TOTALS	1,514,043	1,505,384	1,251,910
ORIGINAL GENERAL FUND APPROPRIATION	1,563,354	1,543,383	1,251,910
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-7,000	-37,999	
ADJUSTED GENERAL FUND APPROPRIATION	1,556,354	1,505,384	1,251,910
TOTAL EXPENDITURE AUTHORIZATION	1,556,354	1,505,384	1,251,910
LESS: UNEXPENDED BALANCE	-42,311		
EXPENDITURE TOTALS	1,514,043	1,505,384	1,251,910
AUTHORIZED POSITIONS - FULL TIME	21.00	19.00	15.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	21.86	19.86	15.86

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3005 - Environmental Health Services

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

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Mandated Food Service Inspections	7,250	7,935	7,960	7,960
O	Number of Food Service Inspections Performed	3,958	6,925	7,500	7,700
Efficiency		\$151	\$337	\$294	
R	Percent Completed	55	87	94	97
D	Number of Mandated Environmental Inspections	615	670	800	800
O	Number of Mandated Environmental Inspections Performed	607	665	780	780
Efficiency		\$988	\$3,506	\$2,830	
R	Percentage Complete	99	99	98	98
D	Number of Mandated Swimming Pool and Spa Inspections	532	533	533	533
O	Number of Mandated Swimming Pool/ Spa Inspections Conducted	755	651	1,600	1,600
Efficiency		\$794	\$3,581	\$1,380	
R	Percent Complete	142	122	300	300

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3005 ENVIRONMENTAL HEALTH SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	576,898	2,070,092	1,953,785
02 MILEAGE & TRAVEL	10,991	15,674	15,674
03 CONTRACTUAL SERVICES	238	50,000	82,734
04 RENTS & UTILITIES	3,186	130,697	138,229
05 SUPPLIES & MATERIALS	3,277	16,892	17,000
08 OTHER CHARGES	200	200	200
09 LAND, BLDG, OTHER IMPROVEMENTS	4,664	0	0
EXPENDITURE TOTALS	599,454	2,283,555	2,207,622
ORIGINAL GENERAL FUND APPROPRIATION	595,999	2,331,555	2,207,622
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	20,000	-48,000	
ADJUSTED GENERAL FUND APPROPRIATION	615,999	2,283,555	2,207,622
TOTAL EXPENDITURE AUTHORIZATION	615,999	2,283,555	2,207,622
LESS: UNEXPENDED BALANCE	-16,545		
EXPENDITURE TOTALS	599,454	2,283,555	2,207,622
AUTHORIZED POSITIONS - FULL TIME	9.00	34.00	30.00
AUTHORIZED POSITIONS - PART TIME	1.00	0.00	3.00
FULL TIME EQUIVALENTS-TOTAL	9.60	34.00	32.91

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Clients Requesting Medical Appointments	773	650	675	600
O	Number of Appointments Kept	768	585	607	540
Efficiency		\$802	\$1,204	\$1,533	
R	Percentage of Clients Seen	91	90	90	90
D	Number of HIV Tests Performed	3,059	3,000	3,000	1,800
O	Number of HIV Test Results Given	3,059	3,000	3,000	1,500
Efficiency		\$201	\$235	\$310	
R	Percent of Tested HIV Clients Knowing Their HIV Status	100	100	100	100
D	Number Uninsured/Underinsured Residents Requesting Services	3,664	3,200	3,400	3,200
O	Number Uninsured/Underinsured Residents Referred to Services	3,532	2,460	3,332	3,120
Efficiency		\$174	\$286	\$279	
R	Percentage of Clients Referred to Healthcare Services	70	75	86	86

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3006 HEALTHCARE ACCESS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	604,411	669,637	918,646
02 MILEAGE & TRAVEL	1,995	2,950	2,950
03 CONTRACTUAL SERVICES	3,055	650	650
04 RENTS & UTILITIES	4,851	5,300	5,300
05 SUPPLIES & MATERIALS	1,813	3,975	3,275
EXPENDITURE TOTALS	616,125	682,512	930,821
ORIGINAL GENERAL FUND APPROPRIATION	674,541	704,512	930,821
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-22,000	
ADJUSTED GENERAL FUND APPROPRIATION	674,541	682,512	930,821
TOTAL EXPENDITURE AUTHORIZATION	674,541	682,512	930,821
LESS: UNEXPENDED BALANCE	-58,416		
EXPENDITURE TOTALS	616,125	682,512	930,821
AUTHORIZED POSITIONS - FULL TIME	11.00	12.00	14.00
AUTHORIZED POSITIONS - PART TIME	3.00	2.00	3.00
FULL TIME EQUIVALENTS-TOTAL	12.65	12.55	15.52

Program: 3007 - Animal Control

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Animals Impounded	6,159	7,200	6,850	6,850
O	Number of Animals Adopted, Reclaimed, Redeemed or Rescued	2,454	3,500	3,800	3,800
	Efficiency	\$692	\$485	\$452	
R	Percent of Animals Euthanized	60	51	45	45
D	Number of Dogs and Cats (Estimated)	443,700	443,700	443,700	443,700
O	Number of License Applications Distributed	15,000	15,000	15,000	15,000
	Efficiency	\$113	\$113	\$115	
R	Number of Animals Requiring Licenses	17,134	17,500	17,500	17,500

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

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

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3007 ANIMAL CONTROL

		ACTUAL	APPROPRIATED	BUDGET
		2011	2012	2013
DESCRIPTION				
01	PERSONNEL SERVICES	1,333,847	1,422,593	1,401,757
02	MILEAGE & TRAVEL	5,308	3,000	3,000
03	CONTRACTUAL SERVICES	98,479	65,300	65,300
04	RENTS & UTILITIES	194,912	200,150	199,950
05	SUPPLIES & MATERIALS	51,822	52,050	47,600
08	OTHER CHARGES	1,600	600	600
09	LAND, BLDG, OTHER IMPROVEMENTS	11,765	0	0
EXPENDITURE TOTALS		1,697,733	1,743,693	1,718,207
ORIGINAL GENERAL FUND APPROPRIATION		1,734,209	1,696,693	1,718,207
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		-10,000	47,000	
ADJUSTED GENERAL FUND APPROPRIATION		1,724,209	1,743,693	1,718,207
TOTAL EXPENDITURE AUTHORIZATION		1,724,209	1,743,693	1,718,207
LESS: UNEXPENDED BALANCE		-26,476		
EXPENDITURE TOTALS		1,697,733	1,743,693	1,718,207
AUTHORIZED POSITIONS - FULL TIME		27.00	27.00	25.00
AUTHORIZED POSITIONS - PART TIME		1.00	1.00	3.00
FULL TIME EQUIVALENTS-TOTAL		27.86	27.86	27.80

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number BCPS Students Enrolled in Grades K, 1, 4, 8	30,641	30,000	30,000	30,000
O	Number Students to Get Hearing & Vision Screening	31,369	30,000	30,000	30,000
Efficiency		\$52	\$56	\$31	
R	Number BCPS Students in Entry Grade, Plus 1, 4, 8 Screened	34,636	29,500	29,500	30,000
D	Number Children Requesting New DBCC Appointments	89	90	100	100
O	Number of DBCC Appointments Made	46	55	75	75
Efficiency		\$35,524	\$30,281	\$12,204	
R	Number of New DBCC Children Seen	35	45	55	55

Comments: Results data for number of "BCPS students in entry grade, plus grades 1,4, and 8 screened" is higher in FY 2011 than in subsequent years and target because children are screened in either pre-kindergarten or kindergarten.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3010 CHILD ADOLESCENT & SCHOOL HEALTH

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	1,427,769	1,555,507	876,112
02	MILEAGE & TRAVEL	16,343	19,000	9,000
03	CONTRACTUAL SERVICES	5,349	8,162	1,600
04	RENTS & UTILITIES	20,657	20,260	17,060
05	SUPPLIES & MATERIALS	13,284	22,700	11,250
08	OTHER CHARGES	1,272	1,800	300
09	LAND, BLDG, OTHER IMPROVEMENTS	149,419	0	0
EXPENDITURE TOTALS		1,634,093	1,627,429	915,322
ORIGINAL GENERAL FUND APPROPRIATION		1,761,778	1,665,429	915,322
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		-50,000	-38,000	
ADJUSTED GENERAL FUND APPROPRIATION		1,711,778	1,627,429	915,322
TOTAL EXPENDITURE AUTHORIZATION		1,711,778	1,627,429	915,322
LESS: UNEXPENDED BALANCE		-77,685		
EXPENDITURE TOTALS		1,634,093	1,627,429	915,322
AUTHORIZED POSITIONS - FULL TIME		32.00	31.00	18.00
AUTHORIZED POSITIONS - PART TIME		2.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL		31.13	29.53	15.53

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3011 - Prenatal & Early Childhood

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

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Referrals for Camp/Respite Assistance	179	130	130	130
O	Number of Referrals Processed for Camp/Respite Assistance	179	125	125	123
Efficiency		\$2,803	\$4,205	\$12,210	
R	Number of Referrals for Camp/Respite Receiving Funding	150	125	125	123
D	Number of Pregnant Women Referred to PEP	809	700	700	750
O	Number Eligible for Services	801	550	550	550
Efficiency		\$626	\$956	\$2,775	
R	Number Receiving Services	447	500	500	500
D	Number of Audiological Services Requested	1,505	1,350	1,350	1,350
O	Number of Audiological Services Scheduled	1,505	1,350	1,350	1,350
Efficiency		\$333	\$389	\$1,131	
R	Number of Audiological Services Provided	1,080	1,100	1,100	1,100

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

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3011 PRENATAL & EARLY CHILDHOOD

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	87,798	105,449	1,078,145
02 MILEAGE & TRAVEL	629	500	12,100
03 CONTRACTUAL SERVICES	410,092	411,092	411,092
04 RENTS & UTILITIES	3,008	5,960	11,010
05 SUPPLIES & MATERIALS	242	2,600	13,900
EXPENDITURE TOTALS	501,769	525,601	1,526,247
ORIGINAL GENERAL FUND APPROPRIATION	540,176	525,601	1,526,247
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-20,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	520,176	525,601	1,526,247
TOTAL EXPENDITURE AUTHORIZATION	520,176	525,601	1,526,247
LESS: UNEXPENDED BALANCE	-18,407		
EXPENDITURE TOTALS	501,769	525,601	1,526,247
AUTHORIZED POSITIONS - FULL TIME	3.00	2.00	18.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL	2.00	2.00	18.97

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Individuals Referred For Service	564	630	650	650
O	Number of Individuals Receiving Service	530	610	620	620
	Efficiency	\$2,760	\$2,487	\$2,404	
R	Percent of Individuals Maintained in the Community	80	80	80	80
D	Number of Requested Visits	5,738	6,150	6,345	6,345
O	Number of Billable Visits	5,228	5,900	5,997	5,997
	Efficiency	\$280	\$257	\$249	
R	Percent of Reimbursed Visits	91	96	95	95

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

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3013 HOME HEALTH SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,315,802	1,322,189	1,332,220
02 MILEAGE & TRAVEL	12,180	15,500	12,500
03 CONTRACTUAL SERVICES	30,540	28,200	29,700
04 RENTS & UTILITIES	67,741	66,300	67,300
05 SUPPLIES & MATERIALS	34,740	44,440	48,340
08 OTHER CHARGES	350	375	375
09 LAND, BLDG, OTHER IMPROVEMENTS	1,276	0	0
EXPENDITURE TOTALS	1,462,629	1,477,004	1,490,435
ORIGINAL GENERAL FUND APPROPRIATION	1,719,232	1,517,004	1,490,435
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-150,000	-40,000	
ADJUSTED GENERAL FUND APPROPRIATION	1,569,232	1,477,004	1,490,435
TOTAL EXPENDITURE AUTHORIZATION	1,569,232	1,477,004	1,490,435
LESS: UNEXPENDED BALANCE	-106,603		
EXPENDITURE TOTALS	1,462,629	1,477,004	1,490,435
AUTHORIZED POSITIONS - FULL TIME	22.00	20.00	20.00
AUTHORIZED POSITIONS - PART TIME	5.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	25.89	22.32	22.32

Program: 3014 - Evaluation & Long Term Care Case Management

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Individuals Referred For LTC Evaluation	1,905	1,800	1,850	1,850
O	Number of Assessments Completed	1,491	1,350	1,400	1,400
	Efficiency	\$1,169	\$1,341	\$1,307	
R	Number of Services Provided to Assist in Remain in Community	9,344	10,000	10,000	10,000

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3014 EVALUATION & LONG TERM CARE CASE MANAGEMENT

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	1,681,053	1,798,332	1,772,127
02 MILEAGE & TRAVEL	24,695	25,600	25,600
03 CONTRACTUAL SERVICES	16,170	8,000	11,000
04 RENTS & UTILITIES	3,215	3,400	3,400
05 SUPPLIES & MATERIALS	17,475	16,349	18,249
08 OTHER CHARGES	454	80	80
EXPENDITURE TOTALS	1,743,062	1,851,761	1,830,456
ORIGINAL GENERAL FUND APPROPRIATION	1,848,982	1,809,761	1,830,456
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-50,000	42,000	
ADJUSTED GENERAL FUND APPROPRIATION	1,798,982	1,851,761	1,830,456
TOTAL EXPENDITURE AUTHORIZATION	1,798,982	1,851,761	1,830,456
LESS: UNEXPENDED BALANCE	-55,920		
EXPENDITURE TOTALS	1,743,062	1,851,761	1,830,456
AUTHORIZED POSITIONS - FULL TIME	26.00	24.00	24.00
AUTHORIZED POSITIONS - PART TIME	3.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	28.32	27.18	27.18

Program: 3015 - Community Medical Assistance Programs

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

Services Inventory: Home Visits; Personal Care Provider (PCP) days of care; PCP education classes; referrals to other agencies; Patient advocacy; PCP invoice screening; PCP application processing and approval

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Clients Referred/Assessed for Personal Care	786	800	880	880
O	Number of Clients Actively Receiving Personal care services	719	750	800	800
	Efficiency	\$1,285	\$1,322	\$1,261	
R	% of Clients Remaining in the Community w/ Nursing Oversight	95	95	95	95
D	Number of PCP Providers Invoices Submitted	15,978	16,404	18,640	18,640
O	Number of Invoices Screened For Accuracy	15,978	16,404	18,640	18,640
	Efficiency	\$58	\$60	\$54	
R	% of PCP Invoices Submitted to DHMH	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3015 COMMUNITY MEDICAL ASSISTANCE PROGRAMS

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	888,737	978,539	964,783
02 MILEAGE & TRAVEL	13,730	16,000	18,000
03 CONTRACTUAL SERVICES	7,905	4,000	5,000
04 RENTS & UTILITIES	3,940	5,300	4,300
05 SUPPLIES & MATERIALS	9,694	11,750	16,750
EXPENDITURE TOTALS	924,006	1,015,589	1,008,833
ORIGINAL GENERAL FUND APPROPRIATION	890,319	991,589	1,008,833
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	55,000	24,000	
ADJUSTED GENERAL FUND APPROPRIATION	945,319	1,015,589	1,008,833
TOTAL EXPENDITURE AUTHORIZATION	945,319	1,015,589	1,008,833
LESS: UNEXPENDED BALANCE	-21,313		
EXPENDITURE TOTALS	924,006	1,015,589	1,008,833
AUTHORIZED POSITIONS - FULL TIME	15.00	15.00	15.00
AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	15.00	15.00	15.11

Program: 3016 - Dental Health Services

Purpose Statement: The purpose of the Baltimore County Dental program is to provide comprehensive dental services to uninsured Baltimore County residents ages 0 to 21, as well as children under age 19 with Medicaid, and 60 years of age and older so that they can maintain optimal dental health.

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Residents Requesting Clinical Dental Services	536	400	500	500
O	Number of Initial Dental Appointments	354	290	300	300
Efficiency		\$1,993	\$2,533	\$2,692	
R	Percent Increase in Initial Dental Appointments	23	2	2	2

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3016 DENTAL HEALTH SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	590,682	644,559	696,760
02 MILEAGE & TRAVEL	5,453	5,000	5,500
03 CONTRACTUAL SERVICES	69,070	78,000	65,000
04 RENTS & UTILITIES	435	2,900	325
05 SUPPLIES & MATERIALS	39,324	35,400	39,300
08 OTHER CHARGES	640	640	640
09 LAND, BLDG, OTHER IMPROVEMENTS	0	9,000	0
EXPENDITURE TOTALS	705,604	775,499	807,525
ORIGINAL GENERAL FUND APPROPRIATION	701,002	734,499	807,525
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	60,000	41,000	
ADJUSTED GENERAL FUND APPROPRIATION	761,002	775,499	807,525
TOTAL EXPENDITURE AUTHORIZATION	761,002	775,499	807,525
LESS: UNEXPENDED BALANCE	-55,398		
EXPENDITURE TOTALS	705,604	775,499	807,525
AUTHORIZED POSITIONS - FULL TIME	10.00	10.00	11.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	10.60	10.60	11.60

Program: 3020 - Speech, Language & Audiology

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

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

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3020 SPEECH, LANGUAGE & AUDIOLOGY

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	274,635	240,190	0
02 MILEAGE & TRAVEL	1,667	2,000	0
03 CONTRACTUAL SERVICES	72	1,000	0
04 RENTS & UTILITIES	1,232	1,750	0
05 SUPPLIES & MATERIALS	5,926	7,850	0
08 OTHER CHARGES	331	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	8,743	0	0
EXPENDITURE TOTALS	292,606	252,790	0
ORIGINAL GENERAL FUND APPROPRIATION	325,534	280,790	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-28,000	0
ADJUSTED GENERAL FUND APPROPRIATION	325,534	252,790	0
TOTAL EXPENDITURE AUTHORIZATION	325,534	252,790	0
LESS: UNEXPENDED BALANCE	-32,928		
EXPENDITURE TOTALS	292,606	252,790	0
AUTHORIZED POSITIONS - FULL TIME	5.00	4.00	0.00
FULL TIME EQUIVALENTS-TOTAL	5.00	4.00	0.00

GENERAL HEALTH GRANTS

- Purpose Statement:** The Department's General Health Grants consist of a large number of programs covering various departmental responsibilities. Five of the Department's Bureaus, including Child, Adolescent & Reproductive Health; Disease Control; Long Term Care; Medical Social Work and Public Health Nursing, are responsible for administering these programs and the wide array of services provided there under.
- Description:** Total list of grants on the following pages. In order to save space, each grant program's Purpose Statement, Services Inventory and Performance Measures has been omitted from this document. They can be found in the Health Department's FY 2013 Submitted Budget. For more information, please call 410-887-3313.

AGENCY APPROPRIATION SUMMARY

030 DEPARTMENT OF HEALTH - GENERAL HEALTH GRANTS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
0301321 HIV PREVENTION SERVICES	293,082	285,954	513,000
0301322 HIV RYAN WHITE B	749,997	895,640	917,000
0301323 HEALTH ED. RISK REDUCTION	221,307	279,985	0
0301324 CIGARETTE RESTITUTION FUND - CANCER	1,094,368	1,163,732	1,176,487
0301326 MCHP PROGRAM	1,080,409	264,885	1,392,240
0301327 TUBERCULOSIS CONTROL	201,687	216,201	207,985
0301328 IMMUNIZATION - IAP	104,249	148,956	172,560
0301329 SPECIAL SUPPLEMENTAL NUTRITION PROGRAM - WIC	2,126,402	2,435,867	2,379,214
0301330 RPAG/PERTUSSIS INITIATIVE	13,403	15,746	0
0301331 INJURY PREVENTION	0	0	0
0301332 REFUGEE HEALTH SCREENING	1,000	0	0
0301333 FAMILY PLANNING/REPRODUCTIVE HEALTH	303,090	361,975	390,871
0301334 SCHOOL AGED INFLUENZA PROJECT	57,965	118,500	0
0301335 CHILDREN WITH SPECIAL HEALTH CARE NEEDS	36,412	42,385	42,385
0301336 CDC BREAST & CERVICAL CANCER	450,435	480,502	491,407
0301337 MINORITY ADULT CARDIOVASCULAR MORTALITY REDUCTION	0	90,425	0
0301338 PUBLIC HEALTH PREPAREDNESS/PANDEMIC FLU	0	0	0
0301339 MEDICAL ASSISTANCE TRANSPORTATION	3,368,566	4,874,747	4,844,009
0301340 ORAL HEALTH GRANT	19,198	25,000	40,000
0301341 IPO-MATERNAL HEALTH	64,751	69,274	67,372
0301342 CANCER OUTREACH & DIAG CASE MGMT	331,275	375,729	365,827
0301343 PUBLIC HEALTH PREPAREDNESS/BIOTERRORISM	531,693	587,098	605,770
0301344 ADMINISTRATIVE CARE COORD/EPST	906,626	717,392	775,564
0301345 ADULT EVALUATION & REVIEW SERVICES	67,334	80,099	54,911
0301346 HEALTHY FAMILIES	5,000	10,765	7,440
0301347 ACCESS TO CARE GRANT	18,804	175,000	100,000
0301349 STD SURVEILLANCE	0	0	0
0301349 CHILDHOOD OBESITY	0	0	25,000
0301350 WOODLAWN SCHOOL BASED WELLNESS CENTER	21,552	25,890	25,890
0301351 SCHOOL HEALTH SERVS. ENHANCEMENT	205,876	238,756	234,700
0301352 TITLE ONE - SCHOOL HEALTH GRANT	47,411	51,382	55,000
0301353 SCHOOL BASED DENTAL SEALANTS-FIRST FIN FCU	17,246	43,000	40,000
0301354 CONTRACEPTIVES	37,368	55,000	55,000
0301355 SHELTER NURSE PROGRAM	63,229	120,450	115,000
0301356 HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS	0	1,800,000	1,800,000
0301357 RYAN WHITE A - OUTREACH	26,470	138,920	118,800

AGENCY APPROPRIATION SUMMARY

0301358	RYAN WHITE A - CASE MGMT GR	21,419	75,840	58,750
0301359	RYAN WHITE A EMERGENCY FINANCIAL ASSISTANCE	4,184	30,000	30,000
0301360	RYAN WHITE A - EMERGENCY HOUSING	11,526	60,000	90,000
0301361	KOMEN CANCER GRANT	14,709	85,261	95,014
0301362	MARYLAND CANCER FUND TREATMENT PROGRAM	93,679	214,000	214,000
0301363	CITIES READINESS INITIATIVE	136,326	154,000	126,148
0301364	SCHOOL HEALTH IMMIGRATION ADMISSIONS PROGRAM	19,389	21,186	0
0301365	BABIES BORN HEALTHY	116,676	139,509	137,260
0301366	PRENATAL ENRICHMENT PROGRAM	39,872	230,657	111,250
0301381	FARMERS' MARKET NUTRITION PROGRAM	0	2,500	2,500
0301382	LANSDOWNE SCHOOL BASED WELLNESS CENTER	0	0	89,600
0301383	RYAN WHITE A - TRANSPORTATION SERVICES	17,900	90,000	90,000
0301384	INFANTS & TODDLERS PROGRAM - PROFESSIONAL SERVICES	17,092	37,295	30,000
0301385	MARYLAND CANCER FUND SCREENING GRANT	0	0	0
0301386	HIV PARTNER SERVICES	0	230,699	216,800
0301387	HEALTHY START	0	254,941	253,966
0301390	PUBLIC HEALTH EMERGENCY PREPAREDNESS PLANNING	0	63,865	70,000
0301391	PERTUSSIS OUTREACH INITIATIVE	0	30,000	0
0301392	VACCINATION OF HEALTHCARE PERSONNEL (ARRA)	5,768	0	0
0301395	BREAST & CERVICAL CANCER DIAGNOSIS & TREATMENT	260,640	326,776	306,581
0301396	BREASTFEEDING PEER COUNSELOR	52,550	204,880	214,826
0301397	SPAY/NEUTER PROJECT	0	2,500	0
0301398	MINORITY INFANT MORTALITY DEMONSTRATION PROJECT	110,945	135,000	105,084
0301399	AIDS CASE MANAGEMENT	0	175,353	192,000
AGENCY TOTALS		13,388,880	18,753,517	19,447,211

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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 2013 Submitted Budget. For more information, please call 410-887-3313.

AGENCY APPROPRIATION SUMMARY

030 DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH GRANTS

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
0301325 CIGARETTE RESTITUTION FUND - TOBACCO	172,065	227,193	266,642
0301331 ADAA MD STRATEGIC PREVENTION FRAMEWORK	0	0	66,950
0301367 SUBSTANCE ABUSE - TREATMENT - GENERAL	9,331,672	7,420,942	7,368,827
0301368 PREVENTION SERVICES	418,167	415,810	418,000
0301369 COORDINATED REENTRY INITIATIVE (CRI)	57,881	125,000	125,000
0301370 BRIEF STRATEGIC FAMILY THERAPY (BSFT)	0	125,584	0
0301371 CSAFE - RECOVERY	49,316	49,316	49,316
0301372 SUBSTANCE ABUSE FEDERAL BLOCK GRANT	0	1,893,916	2,279,232
0301373 ACCESS TO RECOVERY	0	72,483	87,353
0301374 STATE HIGHWAY UNDERAGE DRINKING PREVENTION PROJECT	0	12,895	12,895
0301375 MENTAL HEALTH - COUNTYWIDE CORE SERVICE - ADMIN	981,331	1,034,136	1,034,137
0301376 MENTAL HEALTH - SERVICE AGENCIES	3,408,435	3,725,797	3,725,797
0301377 MENTAL HEALTH SERVICES - FEDERAL BLOCK GRANT	384,366	384,366	384,366
0301378 SHELTER PLUS	557,048	785,839	885,839
0301379 PATH	146,200	146,200	146,200
0301380 MENTAL HEALTH - MULTISYSTEMIC THERAPY	500,000	750,000	750,000
0301385 EMERGENCY ROOM DIVERSION PROGRAM	0	0	1,500,000
0301388 FUNCTIONAL FAMILY THERAPY (FFT)	446,333	505,497	542,379
0301389 JUVENILE DRUG COURT	187,328	187,328	201,212
AGENCY TOTALS	16,640,142	17,862,302	19,844,145

031 - Department of Social Services

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

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

Strategic Issues:

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

Strategic Results:

- Implement targeted strategies to increase the percentage of adult family members receiving Temporary Cash Assistance who obtain employment by 15 % by FY 2013.
- Develop and implement targeted programs and strategies to increase the number of homeless families who are assisted in finding stable housing, which they can afford, by 15% by FY 2013.
- Implement targeted strategies to ensure that no more than 6% of victims of child maltreatment will have a confirmed occurrence of repeat maltreatment within 12 months following the closure of the Department's services in FY 2010 and to ensure a decrease of that the rate to no more than 4% by FY 2013.
- Implement targeted strategies to ensure that the number of family foster homes in Baltimore County increases to 250 homes by the end of FY 2012 and to ensure that that number of homes is maintained through FY 2013.
- Implement targeted strategies to ensure that no more than 4% of elderly and disabled adult victims of maltreatment will have a confirmed occurrence of repeat maltreatment within 12 months following the closure of the Department's services in FY 2010 and to ensure a decrease of that the rate to no more than 2% by FY 2013.
- Implement targeted strategies to ensure that at least 97% of vulnerable elderly and disabled adults are living safely at their maximum level of independence in the community in FY 2012 and to ensure that the rate increases to 98% by FY 2013.

AGENCY APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	8,199,712	10,399,348	8,533,830
02 MILEAGE & TRAVEL	112,086	132,124	120,189
03 CONTRACTUAL SERVICES	1,415,934	2,165,094	1,227,395
04 RENTS & UTILITIES	207,306	211,180	197,789
05 SUPPLIES & MATERIALS	87,574	51,412	43,627
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,026,267	2,756,501	2,375,592
08 OTHER CHARGES	129,872	9,274	7,041
09 LAND, BLDG, OTHER IMPROVEMENTS	16,062	1,901	1,901
EXPENDITURE TOTALS	12,194,813	15,726,834	12,507,364
ORIGINAL GENERAL FUND APPROPRIATION	6,587,613	6,521,721	6,279,646
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	69,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	6,656,613	6,521,721	6,279,646
SPECIAL FUND AUTHORIZATION - FUND 005	7,136,293	8,923,845	5,867,423
SPECIAL FUND AUTHORIZATION - FUND 099	337,326	281,268	360,295
TOTAL EXPENDITURE AUTHORIZATION	14,130,232	15,726,834	12,507,364
LESS: UNEXPENDED BALANCE	-1,935,419		
EXPENDITURE TOTALS	12,194,813	15,726,834	12,507,364
AUTHORIZED POSITIONS - FULL TIME	74.00	77.00	72.00
AUTHORIZED POSITIONS - PART TIME	154.00	174.00	130.00
FULL TIME EQUIVALENTS-TOTAL	181.93	237.78	193.30

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Clients in Program	19	20	21	21
O	Clients Receiving Subsidies	19	20	21	21
	Efficiency	\$7,471	\$7,250	\$6,905	
R	Percentage of Clients Served	85	93	93	93

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3102 ADULT FOSTER CARE

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	141,955	145,000	145,000
EXPENDITURE TOTALS	141,955	145,000	145,000
ORIGINAL GENERAL FUND APPROPRIATION	145,000	145,000	145,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	145,000	145,000	145,000
TOTAL EXPENDITURE AUTHORIZATION	145,000	145,000	145,000
LESS: UNEXPENDED BALANCE	-3,045		
EXPENDITURE TOTALS	141,955	145,000	145,000

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	State Mandated Job Placements	1,163	1,178	1,178	1,198
O	Work Participation Rate	50	50	50	0
	Efficiency	\$8,118	\$8,500	\$8,000	
R	Job Retention Rate (Percentage)	50	50	50	70
R	Earning Gain Rate	40	40	50	50

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3103 WELFARE TO WORK PROGRAM

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
03 CONTRACTUAL SERVICES	400,000	400,000	400,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	5,888	25,000	0
EXPENDITURE TOTALS	405,888	425,000	400,000
ORIGINAL GENERAL FUND APPROPRIATION	425,000	425,000	400,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	425,000	425,000	400,000
TOTAL EXPENDITURE AUTHORIZATION	425,000	425,000	400,000
LESS: UNEXPENDED BALANCE	-19,112		
EXPENDITURE TOTALS	405,888	425,000	400,000

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3111 - Emergency Funds/Housing-Homeless

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Clients in Need of Assistance	1,915	1,248	1,440	1,440
O	Clients Receiving Emergency Sheltering	845	500	330	330
	Efficiency	\$595	\$1,076	\$1,596	
R	Clients Served	40	40	40	20

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3111 EMERGENCY FUNDS/HOUSING-HOMELESS

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	502,572	537,926	526,798
EXPENDITURE TOTALS	502,572	537,926	526,798
ORIGINAL GENERAL FUND APPROPRIATION	600,000	537,926	526,798
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	600,000	537,926	526,798
TOTAL EXPENDITURE AUTHORIZATION	600,000	537,926	526,798
LESS: UNEXPENDED BALANCE	-97,428		
EXPENDITURE TOTALS	502,572	537,926	526,798

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 2011	APPROPRIATED 2012	BUDGET 2013
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	121,000	121,000	122,500
EXPENDITURE TOTALS		121,000	121,000	122,500
ORIGINAL GENERAL FUND APPROPRIATION		121,000	121,000	122,500
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		121,000	121,000	122,500
TOTAL EXPENDITURE AUTHORIZATION		121,000	121,000	122,500
LESS: UNEXPENDED BALANCE		0		
EXPENDITURE TOTALS		121,000	121,000	122,500

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3113 - Day Resource Center - YPSC

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Individuals In Program	373	350	400	410
O	Number of Households Served	238	200	200	210
	Efficiency	\$874	\$1,081	\$1,081	
R	Number of Familes in Permanent Housing	66	50	50	55
R	Number of Individuals Who Gain Employment	38	50	50	55

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3113 DAY RESOURCE CENTER - YPSC

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	152,807	203,782	204,276
02 MILEAGE & TRAVEL	10	0	0
03 CONTRACTUAL SERVICES	3,238	500	500
04 RENTS & UTILITIES	1,584	1,472	1,472
05 SUPPLIES & MATERIALS	15,804	4,750	4,750
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	26,443	5,750	5,300
09 LAND, BLDG, OTHER IMPROVEMENTS	8,169	0	0
EXPENDITURE TOTALS	208,055	216,254	216,298
ORIGINAL GENERAL FUND APPROPRIATION	217,379	216,254	216,298
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	217,379	216,254	216,298
TOTAL EXPENDITURE AUTHORIZATION	217,379	216,254	216,298
LESS: UNEXPENDED BALANCE	-9,324		
EXPENDITURE TOTALS	208,055	216,254	216,298
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	6.00	6.00	6.00
FULL TIME EQUIVALENTS-TOTAL	4.86	5.82	5.82

Program: 3114 - In-Home Care Program

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Clients in Need of Assistance	280	280	280	321
O	Clients Receiving In-Home Care	329	329	329	375
	Efficiency	\$658	\$668	\$696	
R	Percentage of Clients Maintained in Home	97	97	97	97

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

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3114 IN-HOME CARE PROGRAM

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	185,511	198,990	195,897
02 MILEAGE & TRAVEL	29,627	30,080	33,250
05 SUPPLIES & MATERIALS	1,404	0	0
EXPENDITURE TOTALS	216,542	229,070	229,147
ORIGINAL GENERAL FUND APPROPRIATION	226,586	219,770	229,147
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	9,300	
ADJUSTED GENERAL FUND APPROPRIATION	226,586	229,070	229,147
TOTAL EXPENDITURE AUTHORIZATION	226,586	229,070	229,147
LESS: UNEXPENDED BALANCE	-10,044		
EXPENDITURE TOTALS	216,542	229,070	229,147
AUTHORIZED POSITIONS - PART TIME	8.00	8.00	8.00
FULL TIME EQUIVALENTS-TOTAL	7.34	7.76	7.76

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3115 - Volunteer Program

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Individuals Requesting Assistance	11,797	12,200	12,500	12,750
O	Individuals Receiving Assistance	11,597	12,176	12,385	12,675
	Efficiency	\$8	\$9	\$9	
R	Percent Individuals Served	98	99	99	99

Comments: Families receive assistance several times within a year.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3115 VOLUNTEER PROGRAM

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	27,363	33,622	38,118
02 MILEAGE & TRAVEL	0	25	125
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	67,431	74,303	76,684
EXPENDITURE TOTALS	94,794	107,950	114,927
ORIGINAL GENERAL FUND APPROPRIATION	74,464	73,771	79,652
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	74,464	73,771	79,652
SPECIAL FUND AUTHORIZATION - FUND 099	33,753	34,179	35,275
TOTAL EXPENDITURE AUTHORIZATION	108,217	107,950	114,927
LESS: UNEXPENDED BALANCE	-13,423		
EXPENDITURE TOTALS	94,794	107,950	114,927
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	1.74	1.93	1.93

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Requests for Emergency Homeless Services	6,976	7,000	7,500	7,500
O	Families & Individuals Sheltered	807	800	400	450
	Efficiency	\$936	\$927	\$2,182	
R	Percent of Clients Served	65	70	70	95

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3116 ADULT SERVICES

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	671,646	703,771	799,951
02 MILEAGE & TRAVEL	2,017	4,800	6,840
03 CONTRACTUAL SERVICES	34,648	34,692	34,944
04 RENTS & UTILITIES	47,138	30,810	30,810
05 SUPPLIES & MATERIALS	-243	200	200
EXPENDITURE TOTALS	755,206	774,273	872,745
ORIGINAL GENERAL FUND APPROPRIATION	775,111	741,273	872,745
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	33,000	
ADJUSTED GENERAL FUND APPROPRIATION	775,111	774,273	872,745
TOTAL EXPENDITURE AUTHORIZATION	775,111	774,273	872,745
LESS: UNEXPENDED BALANCE	-19,905		
EXPENDITURE TOTALS	755,206	774,273	872,745
AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	9.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	6.00
FULL TIME EQUIVALENTS-TOTAL	9.81	10.48	14.36

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3117 - General Administration

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of new CINA Cases Petitioned	374	380	390	390
O	Number of CINA Cases Represented in Court	1,179	1,200	1,210	1,210
	Efficiency	\$1,366	\$1,433	\$1,116	
R	Percent of Court Ordered CINA Cases Represented	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3117 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,209,854	1,215,052	910,690
02 MILEAGE & TRAVEL	5,735	5,040	3,100
03 CONTRACTUAL SERVICES	7,049	2,000	0
04 RENTS & UTILITIES	53,369	54,101	54,477
05 SUPPLIES & MATERIALS	10,511	5,800	5,800
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	321,408	293,665	373,557
08 OTHER CHARGES	2,669	2,429	2,475
EXPENDITURE TOTALS	1,610,595	1,578,087	1,350,099
ORIGINAL GENERAL FUND APPROPRIATION	1,416,164	1,552,033	1,178,263
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	82,000	-70,800	
ADJUSTED GENERAL FUND APPROPRIATION	1,498,164	1,481,233	1,178,263
SPECIAL FUND AUTHORIZATION - FUND 099	161,393	96,854	171,836
TOTAL EXPENDITURE AUTHORIZATION	1,659,557	1,578,087	1,350,099
LESS: UNEXPENDED BALANCE	-48,962		
EXPENDITURE TOTALS	1,610,595	1,578,087	1,350,099
AUTHORIZED POSITIONS - FULL TIME	16.00	16.00	14.00
AUTHORIZED POSITIONS - PART TIME	8.00	9.00	3.00
FULL TIME EQUIVALENTS-TOTAL	22.60	24.96	17.55

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3118 - SPPA Program

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Average Monthly Caseload	62	60	60	60
O	Number of Clients Served	235	230	230	230
	Efficiency	\$1,074	\$1,203	\$1,195	
R	Percent of Children Kept Safe and Healthy	132	130	130	130

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3118 SPPA PROGRAM

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	249,216	274,577	272,398
02 MILEAGE & TRAVEL	2,772	1,375	1,750
03 CONTRACTUAL SERVICES	0	300	300
05 SUPPLIES & MATERIALS	499	500	500
EXPENDITURE TOTALS	252,487	276,752	274,948
ORIGINAL GENERAL FUND APPROPRIATION	260,805	276,752	274,948
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	260,805	276,752	274,948
TOTAL EXPENDITURE AUTHORIZATION	260,805	276,752	274,948
LESS: UNEXPENDED BALANCE	-8,318		
EXPENDITURE TOTALS	252,487	276,752	274,948
AUTHORIZED POSITIONS - FULL TIME	4.00	4.00	4.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	4.44	4.97	4.97

Program: 3119 - Children's Services

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Children Requiring Foster Care	851	860	875	875
O	Length of Stay in Care Outside Home	323	313	310	310
	Efficiency	\$1,171	\$1,223	\$1,462	
R	Reduction in Length of Out of Home Stay	0	5	0	0

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

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3119 CHILDREN'S SERVICES

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	372,289	382,153	445,260
02 MILEAGE & TRAVEL	6,038	8,000	8,000
EXPENDITURE TOTALS	378,327	390,153	453,260
ORIGINAL GENERAL FUND APPROPRIATION	391,816	382,853	453,260
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	7,300	
ADJUSTED GENERAL FUND APPROPRIATION	391,816	390,153	453,260
TOTAL EXPENDITURE AUTHORIZATION	391,816	390,153	453,260
LESS: UNEXPENDED BALANCE	-13,489		
EXPENDITURE TOTALS	378,327	390,153	453,260
AUTHORIZED POSITIONS - FULL TIME	5.00	5.00	6.00
AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	5.00	5.00	6.00

Program: 3120 - Family Investment Division

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

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

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3120 FAMILY INVESTMENT DIVISION

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	489,369	488,950	385,790
02 MILEAGE & TRAVEL	287	442	442
03 CONTRACTUAL SERVICES	34,700	24,000	0
05 SUPPLIES & MATERIALS	521	250	250
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	295,611	316,972	333,009
EXPENDITURE TOTALS	820,488	830,614	719,491
ORIGINAL GENERAL FUND APPROPRIATION	748,130	672,179	566,307
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-13,000	8,200	
ADJUSTED GENERAL FUND APPROPRIATION	735,130	680,379	566,307
SPECIAL FUND AUTHORIZATION - FUND 099	142,180	150,235	153,184
TOTAL EXPENDITURE AUTHORIZATION	877,310	830,614	719,491
LESS: UNEXPENDED BALANCE	-56,822		
EXPENDITURE TOTALS	820,488	830,614	719,491
AUTHORIZED POSITIONS - FULL TIME	18.00	17.00	15.00
FULL TIME EQUIVALENTS-TOTAL	16.30	17.00	15.00

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Reported Cases of Suspected Abuse or Neglect	2,282	2,350	2,350	2,400
O	Total CPS Investigations	2,790	2,963	3,000	3,000
	Efficiency	\$422	\$391	\$405	
R	Percent Investigations Completed on Time	97	95	95	95

Comments: The Output is higher than the Demand due to caseload carry over from previous year.
State regulations require investigations be completed within 60 days.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3121 FAMILY SERVICES

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	1,091,752	1,081,853	1,129,471
02 MILEAGE & TRAVEL	11,087	12,500	11,100
03 CONTRACTUAL SERVICES	30,434	28,500	26,100
04 RENTS & UTILITIES	44,629	47,257	47,257
05 SUPPLIES & MATERIALS	336	800	800
EXPENDITURE TOTALS	1,178,238	1,170,910	1,214,728
ORIGINAL GENERAL FUND APPROPRIATION	1,186,158	1,157,910	1,214,728
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	13,000	
ADJUSTED GENERAL FUND APPROPRIATION	1,186,158	1,170,910	1,214,728
TOTAL EXPENDITURE AUTHORIZATION	1,186,158	1,170,910	1,214,728
LESS: UNEXPENDED BALANCE	-7,920		
EXPENDITURE TOTALS	1,178,238	1,170,910	1,214,728
AUTHORIZED POSITIONS - FULL TIME	13.00	13.00	14.00
AUTHORIZED POSITIONS - PART TIME	7.00	6.00	6.00
FULL TIME EQUIVALENTS-TOTAL	16.75	17.40	18.40

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Student Referrals	920	575	575	500
O	Children Served	1,376	950	950	800
	Efficiency	\$620	\$992	\$856	
R	Percent of Referrals Served	100	100	100	100

Comments: Children served includes siblings of referred students.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311321 SCHOOL BASED SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	648,265	975,023	666,925
02 MILEAGE & TRAVEL	3,905	5,200	5,000
03 CONTRACTUAL SERVICES	75,436	168,400	64,025
05 SUPPLIES & MATERIALS	4,832	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	84,323	151,643	76,805
08 OTHER CHARGES	36,201	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	827	0	0
EXPENDITURE TOTALS	853,789	1,300,266	812,755
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,327,948	1,300,266	812,755
TOTAL EXPENDITURE AUTHORIZATION	1,327,948	1,300,266	812,755
LESS: UNEXPENDED BALANCE	-474,159		
EXPENDITURE TOTALS	853,789	1,300,266	812,755
AUTHORIZED POSITIONS - FULL TIME	7.00	7.00	7.00
AUTHORIZED POSITIONS - PART TIME	11.00	11.00	4.00
FULL TIME EQUIVALENTS-TOTAL	10.56	17.67	10.88

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of New Cases	225	225	235	225
O	Number of Families Served	255	255	265	255
	Efficiency	\$547	\$554	\$538	
R	Percent Successful Placement Prevention	100	100	100	99

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311322 INFANT AND TODDLER

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	112,498	113,254	112,852
03 CONTRACTUAL SERVICES	11,611	18,600	12,950
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	8,520	15,034	16,875
08 OTHER CHARGES	6,832	0	0
EXPENDITURE TOTALS	139,461	146,888	142,677
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	150,044	146,888	142,677
TOTAL EXPENDITURE AUTHORIZATION	150,044	146,888	142,677
LESS: UNEXPENDED BALANCE	-10,583		
EXPENDITURE TOTALS	139,461	146,888	142,677
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	1.97	1.97	1.97

MANAGING FOR RESULTS

Fiscal Year 2013

Program: SSGRANT23 - In-Home Care Services

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

Services Inventory: In-home Care

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Clients Needing Services	280	280	280	390
O	Clients Served	329	329	329	375
	Efficiency	\$380	\$588	\$588	
R	Percent of Clients Eligible for Nursing Home	97	97	97	97

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311323 IN-HOME CARE SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	87,753	139,086	133,232
02 MILEAGE & TRAVEL	13,934	20,000	13,001
03 CONTRACTUAL SERVICES	15,259	46,500	27,150
05 SUPPLIES & MATERIALS	14	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	6,548	20,918	20,232
08 OTHER CHARGES	1,532	0	0
EXPENDITURE TOTALS	125,040	226,504	193,615
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	193,201	226,504	193,615
TOTAL EXPENDITURE AUTHORIZATION	193,201	226,504	193,615
LESS: UNEXPENDED BALANCE	-68,161		
EXPENDITURE TOTALS	125,040	226,504	193,615
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	6.00	6.00	6.00
FULL TIME EQUIVALENTS-TOTAL	3.45	5.45	5.45

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Victims Referred	454	550	550	550
O	Victims Receiving Court Accompaniment	454	400	475	475
	Efficiency	\$261	\$337	\$98	
R	Percent of Victims Requested Accompaniment	100	100	100	100

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

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311324 VAWA GRANT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	15,017	75,018	31,717
02 MILEAGE & TRAVEL	1,278	2,000	0
03 CONTRACTUAL SERVICES	2,667	19,350	9,213
05 SUPPLIES & MATERIALS	0	1,000	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	99,616	69,875	5,423
08 OTHER CHARGES	73	0	0
EXPENDITURE TOTALS	118,651	167,243	46,353
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	126,445	167,243	46,353
TOTAL EXPENDITURE AUTHORIZATION	126,445	167,243	46,353
LESS: UNEXPENDED BALANCE	-7,794		
EXPENDITURE TOTALS	118,651	167,243	46,353
AUTHORIZED POSITIONS - PART TIME	3.00	3.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.96	2.63	0.97

MANAGING FOR RESULTS

Fiscal Year 2013

Program: SSGRANT25 - Young Parent Support Center

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Clients in Adult Education	102	100	100	145
O	Clients Taking GED Exam	8	10	12	15
	Efficiency	\$34,387	\$27,667	\$25,040	
R	Clients Achieving High School Diploma	6	8	10	15

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311325 YOUNG PARENT SUPPORT CENTER

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	161,235	177,016	173,550
02 MILEAGE & TRAVEL	156	200	152
03 CONTRACTUAL SERVICES	21,282	61,897	63,090
04 RENTS & UTILITIES	40,031	40,749	32,575
05 SUPPLIES & MATERIALS	34,255	3,200	6,891
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	11,981	20,738	24,225
08 OTHER CHARGES	2,397	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	3,755	0	0
EXPENDITURE TOTALS	275,092	303,800	300,483
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	284,300	303,800	300,483
TOTAL EXPENDITURE AUTHORIZATION	284,300	303,800	300,483
LESS: UNEXPENDED BALANCE	-9,208		
EXPENDITURE TOTALS	275,092	303,800	300,483
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	5.00	5.00	5.00
FULL TIME EQUIVALENTS-TOTAL	4.57	5.19	4.85

MANAGING FOR RESULTS

Fiscal Year 2013

Program: SSGRANT26 - Housing Counselor

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

Services Inventory: Counseling; Case management

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Households Served In Program	372	275	275	200
O	# HH Securing/Maintaining Housing	309	124	124	115
	Efficiency	\$385	\$960	\$930	
R	Percent Maintaining Housing	83	70	70	80

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311326 HOUSING COUNSELOR

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	76,178	77,346	73,496
02 MILEAGE & TRAVEL	7,006	6,000	6,000
03 CONTRACTUAL SERVICES	7,024	18,600	13,919
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	26,484	17,119	21,860
08 OTHER CHARGES	2,312	0	0
EXPENDITURE TOTALS	119,004	119,065	115,275
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	119,065	119,065	115,275
TOTAL EXPENDITURE AUTHORIZATION	119,065	119,065	115,275
LESS: UNEXPENDED BALANCE	-61		
EXPENDITURE TOTALS	119,004	119,065	115,275
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	1.90	1.94	1.94

MANAGING FOR RESULTS

Fiscal Year 2013

Program: SSGRANT27 - SAFAH

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

Services Inventory: Counseling; Case management

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number Families Maintaining Stable Housing	78	70	70	70
O	Number Adults Maintaining Employment	66	45	45	55
	Efficiency	\$1,605	\$2,965	\$2,965	
R	Percent Continuing Case Management	79	50	50	85

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311327 SAFAH

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	66,582	77,652	77,085
02 MILEAGE & TRAVEL	0	1,000	1,000
03 CONTRACTUAL SERVICES	4,887	18,600	16,541
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	32,544	32,340	34,966
08 OTHER CHARGES	1,944	3,816	3,816
EXPENDITURE TOTALS	105,957	133,408	133,408
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	133,408	133,408	133,408
TOTAL EXPENDITURE AUTHORIZATION	133,408	133,408	133,408
LESS: UNEXPENDED BALANCE	-27,451		
EXPENDITURE TOTALS	105,957	133,408	133,408
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	1.94	1.94	1.94

MANAGING FOR RESULTS

Fiscal Year 2013

Program: SSGRANT28 - Project Mainstay

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

Services Inventory: Eviction prevention

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Households Served	48	40	40	60
O	Number of Housholds Avoiding Eviction	48	40	40	60
	Efficiency	\$861	\$1,033	\$1,033	
R	Percent Maintaining Housing	97	97	98	98

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311328 PROJECT MAINSTAY

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	41,310	41,310	41,310
EXPENDITURE TOTALS	41,310	41,310	41,310
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	41,310	41,310	41,310
TOTAL EXPENDITURE AUTHORIZATION	41,310	41,310	41,310
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	41,310	41,310	41,310

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	State Mandated Job Placements	890	890	890	1,178
O	Job Retention Rate	70	70	70	75
	Efficiency	\$26,515	\$33,056	\$23,798	
R	Percentage Earnings Gain Rate	40	40	40	50

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311329 JOB NETWORK

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	1,224,393	1,444,891	1,353,360
02	MILEAGE & TRAVEL	6,698	6,000	6,000
03	CONTRACTUAL SERVICES	484,373	669,201	176,720
05	SUPPLIES & MATERIALS	1,472	2,000	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	93,561	216,200	129,793
08	OTHER CHARGES	45,542	0	0
EXPENDITURE TOTALS		1,856,039	2,338,292	1,665,873
ORIGINAL GENERAL FUND APPROPRIATION		0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005		2,131,040	2,338,292	1,665,873
TOTAL EXPENDITURE AUTHORIZATION		2,131,040	2,338,292	1,665,873
LESS: UNEXPENDED BALANCE		-275,001		
EXPENDITURE TOTALS		1,856,039	2,338,292	1,665,873
AUTHORIZED POSITIONS - FULL TIME		0.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME		39.00	38.00	34.00
FULL TIME EQUIVALENTS-TOTAL		31.68	37.03	33.66

Program: SSGRANT30 - Food Stamp Employ& Trng

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

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

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

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311330 FOOD STAMP EMPLOYMENT & TRAINING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	57,577	78,927	82,887
02 MILEAGE & TRAVEL	0	0	0
03 CONTRACTUAL SERVICES	5,778	13,950	14,517
04 RENTS & UTILITIES	10,241	17,500	17,500
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,371	36,831	8,304
08 OTHER CHARGES	0	0	0
EXPENDITURE TOTALS	77,967	147,208	123,208
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	135,889	147,208	123,208
TOTAL EXPENDITURE AUTHORIZATION	135,889	147,208	123,208
LESS: UNEXPENDED BALANCE	-57,922		
EXPENDITURE TOTALS	77,967	147,208	123,208
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	1.46	1.94	1.94

Program: SSGRANT31 - TEFAP

- Purpose Statement:** The TEFAP food program provides USDA surplus food three to four times a year to local jurisdictions which distribute it to local food pantries for further distribution to families and individuals who have an emergency need for food.
- Services Inventory:** Coordination of the shipment and distribution of the food to food pantries; Approval of applications for new pantries; TEFAP guidelines monitoring; Accounting of food distributed
- Program Highlights:** There are 50 plus pantries in Baltimore County. Eligibility requirements must be met to receive this assistance i.e., TCA, SSA, unemployment benefits, SSI and MA. Families and individuals may receive food from this program every 30 days.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311331 TEFAP

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	15,404	20,850	0
03 CONTRACTUAL SERVICES	3,581	19,614	30,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,206	3,136	0
08 OTHER CHARGES	27	0	0
EXPENDITURE TOTALS	20,218	43,600	30,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	57,962	43,600	30,000
TOTAL EXPENDITURE AUTHORIZATION	57,962	43,600	30,000
LESS: UNEXPENDED BALANCE	-37,744		
EXPENDITURE TOTALS	20,218	43,600	30,000
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.98	0.98	0.00

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Children Requiring Specialized Care	453	350	350	350
O	Number of Trained Specialized Foster Parents	10	15	20	20
	Efficiency	\$32,044	\$23,623	\$15,958	
R	Number of Children Maintained in Community	268	550	550	550

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311332 THERAPEUTIC FOSTER CARE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	262,131	391,451	248,272
02 MILEAGE & TRAVEL	3,049	5,200	3,000
03 CONTRACTUAL SERVICES	35,668	60,301	43,374
05 SUPPLIES & MATERIALS	116	2,242	2,186
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	19,475	93,878	22,327
08 OTHER CHARGES	0	0	0
EXPENDITURE TOTALS	320,439	553,072	319,159
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	464,443	553,072	319,159
TOTAL EXPENDITURE AUTHORIZATION	464,443	553,072	319,159
LESS: UNEXPENDED BALANCE	-144,004		
EXPENDITURE TOTALS	320,439	553,072	319,159
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	8.00	8.00	5.00
FULL TIME EQUIVALENTS-TOTAL	6.91	7.88	4.37

MANAGING FOR RESULTS

Fiscal Year 2013

Program: SSGRANT33 - Maryland Energy Assistance (MEAP)

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Total Number of Applications Received and Certified	20,896	22,881	24,940	25,000
O	Benefit Amount Certified	4,965,024	6,454,531	7,944,038	8,500,000
	Efficiency	\$0	\$0	\$0	
R	Households Assisted/Certified	14,339	15,559	16,959	17,000

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

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311333 MARYLAND ENERGY ASSISTANCE - MEAP

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	388,597	501,085	504,345
02 MILEAGE & TRAVEL	0	0	680
03 CONTRACTUAL SERVICES	164,681	178,800	183,609
04 RENTS & UTILITIES	2,622	2,822	6,000
05 SUPPLIES & MATERIALS	5,810	10,000	15,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	29,073	75,363	44,592
08 OTHER CHARGES	10,009	0	0
EXPENDITURE TOTALS	600,792	768,070	754,226
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	692,575	768,070	754,226
TOTAL EXPENDITURE AUTHORIZATION	692,575	768,070	754,226
LESS: UNEXPENDED BALANCE	-91,783		
EXPENDITURE TOTALS	600,792	768,070	754,226
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	17.00	22.00	22.00
FULL TIME EQUIVALENTS-TOTAL	14.87	20.38	20.38

MANAGING FOR RESULTS

Fiscal Year 2013

Program: SSGRANT34 - Youth Sexual Behavior Program

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

Services Inventory: Evaluation services; Treatment services

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of New Evaluations	68	68	68	68
O	Number of Families Served in Treatment	75	75	75	75
	Efficiency	\$2,045	\$2,101	\$2,933	
R	Percent of Non-Compliance	10	10	10	10

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311334 YOUTH SEXUAL BEHAVIOR PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	128,715	180,614	174,851
02 MILEAGE & TRAVEL	10	0	0
03 CONTRACTUAL SERVICES	12,595	27,899	17,893
05 SUPPLIES & MATERIALS	2,257	2,501	2,831
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	9,809	27,165	24,425
08 OTHER CHARGES	0	0	0
EXPENDITURE TOTALS	153,386	238,179	220,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	234,179	238,179	220,000
TOTAL EXPENDITURE AUTHORIZATION	234,179	238,179	220,000
LESS: UNEXPENDED BALANCE	-80,793		
EXPENDITURE TOTALS	153,386	238,179	220,000
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	4.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	1.90	3.46	3.46

MANAGING FOR RESULTS

Fiscal Year 2013

Program: SSGRANT35 - Interagency Family Preservation Services

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of New Families Served	79	83	85	85
O	Total Number of Families Served	122	120	120	120
	Efficiency	\$4,878	\$5,101	\$4,833	
R	Percent of Families Receiving Services	80	80	80	80

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311335 INTERAGENCY FAMILY PRESERVATION SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	433,406	662,190	418,105
02 MILEAGE & TRAVEL	12,592	14,232	10,020
03 CONTRACTUAL SERVICES	55,298	103,300	63,900
04 RENTS & UTILITIES	7,692	7,938	7,698
05 SUPPLIES & MATERIALS	6,829	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	62,670	132,915	80,277
08 OTHER CHARGES	16,575	2,279	0
EXPENDITURE TOTALS	595,062	922,854	580,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	863,593	922,854	580,000
TOTAL EXPENDITURE AUTHORIZATION	863,593	922,854	580,000
LESS: UNEXPENDED BALANCE	-268,531		
EXPENDITURE TOTALS	595,062	922,854	580,000
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	16.00	16.00	8.00
FULL TIME EQUIVALENTS-TOTAL	8.97	13.58	7.76

MANAGING FOR RESULTS

Fiscal Year 2013

Program: SSGRANT36 - Homeless Family's Child Care Program

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

Services Inventory: Child care subsidies

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Homeless Families Requiring Eligible in Shelter	115	115	115	0
O	Number of Families Served	38	25	25	25
	Efficiency	\$183	\$780	\$780	
R	Number Childre Receiving Childcare Assistance	70	50	50	25

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311336 HOMELESS FAMILY'S CHILD CARE PROGRAM

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	6,965	18,750	18,750
08 OTHER CHARGES	0	750	750
EXPENDITURE TOTALS	6,965	19,500	19,500
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	19,500	19,500	19,500
TOTAL EXPENDITURE AUTHORIZATION	19,500	19,500	19,500
LESS: UNEXPENDED BALANCE	-12,535		
EXPENDITURE TOTALS	6,965	19,500	19,500

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Incarcerated Fathers Enrolled in WF Group Services	459	550	550	250
O	Fathers Obtaining Full-Time Employment	39	40	40	40
Efficiency		\$2,299	\$2,266	\$2,301	
R	Percent of Fathers Meeting Child Support Obligations	100	100	100	90
R	Dollar Amount Child Support Collected	148,865	145,000	145,000	135,000

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311337 RESPONSIBLE FATHER'S PROJECT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	72,154	107,245	68,192
02 MILEAGE & TRAVEL	3,084	3,000	2,463
03 CONTRACTUAL SERVICES	5,147	20,925	9,350
05 SUPPLIES & MATERIALS	0	500	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	5,503	19,630	12,022
08 OTHER CHARGES	3,759	0	0
EXPENDITURE TOTALS	89,647	151,300	92,027
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	151,391	151,300	92,027
TOTAL EXPENDITURE AUTHORIZATION	151,391	151,300	92,027
LESS: UNEXPENDED BALANCE	-61,744		
EXPENDITURE TOTALS	89,647	151,300	92,027
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.97	1.94	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

0311338 CHILD ADVOCACY CENTER

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
02 MILEAGE & TRAVEL	2,801	0	0
03 CONTRACTUAL SERVICES	578	10,000	10,000
05 SUPPLIES & MATERIALS	3,157	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	3,311	0	0
EXPENDITURE TOTALS	9,847	10,000	10,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	10,000	10,000	10,000
TOTAL EXPENDITURE AUTHORIZATION	10,000	10,000	10,000
LESS: UNEXPENDED BALANCE	-153		
EXPENDITURE TOTALS	9,847	10,000	10,000

Program: SSGRANT39 - MCHP

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

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

Program Highlights: All functions were transferred to the Department of Health in FY 2013.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311339 MCHP

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	0	794,950	0
02 MILEAGE & TRAVEL	0	600	0
03 CONTRACTUAL SERVICES	0	201,531	0
04 RENTS & UTILITIES	0	8,531	0
05 SUPPLIES & MATERIALS	0	13,500	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	119,040	0
EXPENDITURE TOTALS	0	1,138,152	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	1,138,152	0
TOTAL EXPENDITURE AUTHORIZATION	0	1,138,152	0
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	1,138,152	0
AUTHORIZED POSITIONS - FULL TIME	0.00	3.00	0.00
AUTHORIZED POSITIONS - PART TIME	0.00	17.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.00	18.48	0.00

Program: SSGRANT40 - Fund for Social Welfare

Purpose Statement: The Fund is used to assist Department in meeting the needs of its clients by covering expenses for goods or service, which are not covered by State of County funds or for which there are insufficient State of County funds. Such good and services typically include but are not limited to 1) clothing for children; 2) special needs children; 3) school supplies; 4) fees for summer camp; 5) other recreational activities for clients; 6) food and/or gifts for holiday season; 7) infant furniture; 8) medical equipment; and 9) special programs for children & families.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311340 FUND FOR SOCIAL WELFARE

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	125,000	125,000
EXPENDITURE TOTALS	0	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	0	125,000	125,000
TOTAL EXPENDITURE AUTHORIZATION	0	125,000	125,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	125,000	125,000

Program: SSGRANT41 - Violence Exposure Assessment Tool (VEAT)

Purpose Statement: FUNDING FROM GOCCP FOR THE DEVELOPMENT OF A VIOLENCE EXPOSURE ASSESSMENT TOOL TO IDENTIFY CHILDREN AT RISK OF PHYSICAL, EMOTIONAL, PSYCHOLOGICAL AND BEHAVIORAL HARM AS A RESULT OF THE DOMESTIC VIOLENCE OCCURRING IN THEIR FAMILIES.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311341 VIOLENCE EXPOSURE ASSESSMENT TOOL (VEAT)

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
03 CONTRACTUAL SERVICES	0	17,634	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	17,634
EXPENDITURE TOTALS	0	17,634	17,634
ORIGINAL GENERAL 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	17,634	17,634
TOTAL EXPENDITURE AUTHORIZATION	0	17,634	17,634
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	17,634	17,634

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

0311342 CHILD ADVOCACY-GOCCP

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
02 MILEAGE & TRAVEL	0	6,430	6,430
05 SUPPLIES & MATERIALS	0	4,169	4,169
09 LAND, BLDG, OTHER IMPROVEMENTS	0	1,901	1,901
EXPENDITURE TOTALS	0	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	0	12,500	12,500
TOTAL EXPENDITURE AUTHORIZATION	0	12,500	12,500
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	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: Makes telephone or letter contact with victims of domestic violence; accompanies victims to the courthouse for a hearing or trial of their abuses; provides emotional support and resource referrals to community services; educates victims about the court process and creates a level of comfort and skill in using the justice system; and provides victims with information about shelter and counseling services and creating a safety plan.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311343 VICTIMS OF CRIME ACT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	0	0	33,110
02 MILEAGE & TRAVEL	0	0	1,836
03 CONTRACTUAL SERVICES	0	0	9,300
05 SUPPLIES & MATERIALS	0	0	250
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	67,924
08 OTHER CHARGES	0	0	0
EXPENDITURE TOTALS	0	0	112,420
ORIGINAL GENERAL 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	112,420
TOTAL EXPENDITURE AUTHORIZATION	0	0	112,420
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	0	112,420
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	0.97

033 - Community College of Baltimore County

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

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

Strategic Issues:

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

Strategic Results:

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

AGENCY APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	97,561,188	101,974,446	103,427,799
02 MILEAGE & TRAVEL	842,099	882,066	855,280
03 CONTRACTUAL SERVICES	30,079,589	30,814,355	33,671,143
04 RENTS & UTILITIES	6,501,403	7,434,211	7,633,995
05 SUPPLIES & MATERIALS	12,855,283	13,860,487	13,496,492
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	88,679,537	94,245,336	103,117,133
08 OTHER CHARGES	272,919	226,412	229,348
09 LAND, BLDG, OTHER IMPROVEMENTS	4,003,507	5,267,268	4,542,519
12 INTEREST PAYMENTS	5,190,791	5,794,873	6,468,982
EXPENDITURE TOTALS	245,986,316	260,499,454	273,442,691
ORIGINAL GENERAL FUND APPROPRIATION	43,831,345	44,257,668	44,931,777
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	43,831,345	44,257,668	44,931,777
SPECIAL FUND AUTHORIZATION - FUND 099	184,747,704	216,241,786	228,510,914
TOTAL EXPENDITURE AUTHORIZATION	228,579,049	260,499,454	273,442,691
LESS: UNEXPENDED BALANCE	17,409,106		
EXPENDITURE TOTALS	245,986,316	260,499,454	273,442,691
FULL TIME EQUIVALENTS-TOTAL	1,974.32	2,060.43	2,048.96

Program: 3301 - Instruction

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

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Credit and Non-Credit FTE	20,966	20,894	20,948	21,000
O	Number of Courses Offered	8,932	8,900	8,900	9,300
	Efficiency	\$8,648	\$9,078	\$9,263	
R	Success Rate After 4 Years for College-Ready Students	75	76	76	80

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3301 INSTRUCTION

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	55,532,946	57,201,747	58,129,941
02 MILEAGE & TRAVEL	401,922	483,398	452,867
03 CONTRACTUAL SERVICES	12,147,055	12,592,732	13,900,841
04 RENTS & UTILITIES	63,624	66,439	67,606
05 SUPPLIES & MATERIALS	1,404,796	1,858,030	1,716,078
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,211,570	4,419,414	4,545,479
08 OTHER CHARGES	79,081	66,092	80,105
09 LAND, BLDG, OTHER IMPROVEMENTS	3,405,437	4,108,820	3,547,221
EXPENDITURE TOTALS	77,246,431	80,796,672	82,440,138
ORIGINAL GENERAL FUND APPROPRIATION	19,036,571	19,036,569	19,036,567
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	19,036,571	19,036,569	19,036,567
SPECIAL FUND AUTHORIZATION - FUND 099	55,680,471	61,760,103	63,403,571
TOTAL EXPENDITURE AUTHORIZATION	74,717,042	80,796,672	82,440,138
LESS: UNEXPENDED BALANCE	2,530,529		
EXPENDITURE TOTALS	77,246,431	80,796,672	82,440,138
FULL TIME EQUIVALENTS-TOTAL	1,193.49	1,265.92	1,253.78

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3302 - Public Services

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	County Population	805,029	807,000	810,000	815,000
O	Number of TV Programs Broadcast	160	149	150	140
	Efficiency	\$2,409	\$2,707	\$2,876	
R	Community-Based Programs Broadcast Rate (Percentage)	89	90	90	90

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3302 PUBLIC SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	296,954	295,940	314,137
02 MILEAGE & TRAVEL	431	800	760
03 CONTRACTUAL SERVICES	62,811	75,776	84,384
05 SUPPLIES & MATERIALS	2,346	8,445	8,023
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	21,916	22,343	24,031
08 OTHER CHARGES	903	0	0
EXPENDITURE TOTALS	385,361	403,304	431,335
ORIGINAL GENERAL FUND APPROPRIATION	105,169	105,169	105,169
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	105,169	105,169	105,169
SPECIAL FUND AUTHORIZATION - FUND 099	288,315	298,135	326,166
TOTAL EXPENDITURE AUTHORIZATION	393,484	403,304	431,335
LESS: UNEXPENDED BALANCE	-8,115		
EXPENDITURE TOTALS	385,361	403,304	431,335
FULL TIME EQUIVALENTS-TOTAL	4.00	4.00	4.00

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3303 - Academic Support

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Demand For SMART Classrooms (Percentage)	100	100	100	100
O	Number of SMART Classrooms	450	480	480	480
	Efficiency	\$26,028	\$24,377	\$25,449	
R	Percent of Classrooms SMART	100	100	100	100

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

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3303 ACADEMIC SUPPORT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	8,056,486	8,022,572	8,292,953
02 MILEAGE & TRAVEL	81,552	108,974	103,738
03 CONTRACTUAL SERVICES	2,538,193	2,501,990	2,798,059
05 SUPPLIES & MATERIALS	360,327	407,240	367,589
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	657,262	629,027	634,411
08 OTHER CHARGES	9,516	26,092	14,340
09 LAND, BLDG, OTHER IMPROVEMENTS	9,098	4,950	4,303
EXPENDITURE TOTALS	11,712,434	11,700,845	12,215,393
ORIGINAL GENERAL FUND APPROPRIATION	3,690,821	3,690,821	3,690,821
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	3,690,821	3,690,821	3,690,821
SPECIAL FUND AUTHORIZATION - FUND 099	8,674,415	8,010,024	8,524,572
TOTAL EXPENDITURE AUTHORIZATION	12,365,236	11,700,845	12,215,393
LESS: UNEXPENDED BALANCE	-652,656		
EXPENDITURE TOTALS	11,712,434	11,700,845	12,215,393
FULL TIME EQUIVALENTS-TOTAL	170.92	158.66	157.86

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3304 - Student Services

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Credit and Non-Credit FTE	20,966	20,894	20,948	21,000
O	Dollar Amount of Financial Aid Disbursed	75,028,853	75,000,000	75,000,000	75,000,000
	Efficiency	\$0	\$0	\$0	
R	Percent of Students Receiving Any Type of Financial Aid	48	50	50	50

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3304 STUDENT SERVICES

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	10,686,681	11,537,658	11,668,756
02 MILEAGE & TRAVEL	59,501	43,022	44,585
03 CONTRACTUAL SERVICES	2,904,716	2,663,644	3,047,739
05 SUPPLIES & MATERIALS	197,877	343,941	262,520
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	780,853	871,855	892,660
08 OTHER CHARGES	8,483	16,970	14,841
09 LAND, BLDG, OTHER IMPROVEMENTS	40,438	5,800	18,173
EXPENDITURE TOTALS	14,678,549	15,482,890	15,949,274
ORIGINAL GENERAL FUND APPROPRIATION	3,185,787	3,185,787	3,185,787
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	3,185,787	3,185,787	3,185,787
SPECIAL FUND AUTHORIZATION - FUND 099	10,737,297	12,297,103	12,763,487
TOTAL EXPENDITURE AUTHORIZATION	13,923,084	15,482,890	15,949,274
LESS: UNEXPENDED BALANCE	755,610		
EXPENDITURE TOTALS	14,678,549	15,482,890	15,949,274
FULL TIME EQUIVALENTS-TOTAL	159.91	171.29	171.76

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3305 - Institutional Support

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Personal Computers (PCs) In Use By CCBC	5,948	6,100	6,100	6,200
O	Number of PCs Replaced	1,714	1,525	1,525	1,550
	Efficiency	\$17,978	\$21,793	\$22,167	
R	Percent of PCs Replaced on a 4-Year Cycle	29	25	25	25

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3305 INSTITUTIONAL SUPPORT

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	16,048,199	17,480,869	17,541,446
02 MILEAGE & TRAVEL	272,231	218,477	218,805
03 CONTRACTUAL SERVICES	9,382,906	9,661,226	10,347,719
04 RENTS & UTILITIES	2,041,040	2,215,710	2,317,072
05 SUPPLIES & MATERIALS	688,158	723,773	720,588
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,942,485	2,349,876	1,932,602
08 OTHER CHARGES	172,880	114,603	117,962
09 LAND, BLDG, OTHER IMPROVEMENTS	265,546	470,066	608,244
EXPENDITURE TOTALS	30,813,445	33,234,600	33,804,438
ORIGINAL GENERAL FUND APPROPRIATION	7,888,707	7,888,707	7,888,707
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	7,888,707	7,888,707	7,888,707
SPECIAL FUND AUTHORIZATION - FUND 099	21,501,538	25,345,893	25,915,731
TOTAL EXPENDITURE AUTHORIZATION	29,390,245	33,234,600	33,804,438
LESS: UNEXPENDED BALANCE	1,423,457		
EXPENDITURE TOTALS	30,813,445	33,234,600	33,804,438
FULL TIME EQUIVALENTS-TOTAL	276.00	283.56	284.56

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3306 - Operation/Maintenance of Plant

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Total Net Usable Square Footage	937,495	986,487	1,030,187	1,030,187
O	Number of Full-Time Custodians	64	76	76	65
	Efficiency	\$222,331	\$209,283	\$208,257	
R	Square Foot Cleaned Per Custodian	14,800	15,000	13,785	15,850

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

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3306 OPERATION/MAINTENANCE OF PLANT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	5,447,665	5,898,278	5,900,585
02 MILEAGE & TRAVEL	8,638	15,795	17,850
03 CONTRACTUAL SERVICES	2,683,761	2,894,647	2,996,822
04 RENTS & UTILITIES	4,392,070	5,147,277	5,244,293
05 SUPPLIES & MATERIALS	1,197,959	1,080,977	1,080,470
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	475,285	528,212	532,683
08 OTHER CHARGES	2,056	2,655	2,100
09 LAND, BLDG, OTHER IMPROVEMENTS	21,762	337,661	52,725
EXPENDITURE TOTALS	14,229,196	15,905,502	15,827,528
ORIGINAL GENERAL FUND APPROPRIATION	4,290,740	4,290,742	4,290,744
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	4,290,740	4,290,742	4,290,744
SPECIAL FUND AUTHORIZATION - FUND 099	10,236,722	11,614,760	11,536,784
TOTAL EXPENDITURE AUTHORIZATION	14,527,462	15,905,502	15,827,528
LESS: UNEXPENDED BALANCE	-298,155		
EXPENDITURE TOTALS	14,229,196	15,905,502	15,827,528
FULL TIME EQUIVALENTS-TOTAL	138.00	145.00	145.00

Program: 3307 - Mandatory Transfers (Grants)

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

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3307 MANDATORY TRANSFERS (GRANTS)

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	80,349,013	85,165,000	94,280,000
EXPENDITURE TOTALS		80,349,013	85,165,000	94,280,000
ORIGINAL GENERAL FUND APPROPRIATION		265,000	265,000	265,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		265,000	265,000	265,000
SPECIAL FUND AUTHORIZATION - FUND 099		66,521,185	84,900,000	94,015,000
TOTAL EXPENDITURE AUTHORIZATION		66,786,185	85,165,000	94,280,000
LESS: UNEXPENDED BALANCE		13,562,828		
EXPENDITURE TOTALS		80,349,013	85,165,000	94,280,000

Program: 3308 - Auxiliary Enterprise

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

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3308 AUXILIARY ENTERPRISE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,492,257	1,537,382	1,579,981
02 MILEAGE & TRAVEL	17,824	11,600	16,675
03 CONTRACTUAL SERVICES	360,147	424,340	495,579
04 RENTS & UTILITIES	4,669	4,785	5,024
05 SUPPLIES & MATERIALS	9,003,820	9,438,081	9,341,224
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	241,153	259,609	275,267
09 LAND, BLDG, OTHER IMPROVEMENTS	261,226	339,971	311,853
EXPENDITURE TOTALS	11,381,096	12,015,768	12,025,603
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 099	11,107,761	12,015,768	12,025,603
TOTAL EXPENDITURE AUTHORIZATION	11,107,761	12,015,768	12,025,603
LESS: UNEXPENDED BALANCE	273,367		
EXPENDITURE TOTALS	11,381,096	12,015,768	12,025,603
FULL TIME EQUIVALENTS-TOTAL	32.00	32.00	32.00

Program: 3340 - Debt Service

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

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 2011	APPROPRIATED 2012	BUDGET 2013
12 INTEREST PAYMENTS	5,190,791	5,794,873	6,468,982
EXPENDITURE TOTALS	5,190,791	5,794,873	6,468,982
ORIGINAL GENERAL FUND APPROPRIATION	5,368,550	5,794,873	6,468,982
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,368,550	5,794,873	6,468,982
TOTAL EXPENDITURE AUTHORIZATION	5,368,550	5,794,873	6,468,982
LESS: UNEXPENDED BALANCE	-177,759		
EXPENDITURE TOTALS	5,190,791	5,794,873	6,468,982

034 - Department of Aging

Strategic Mission: The purpose of the Department of Aging is to provide programs and activities to support the senior citizens of Baltimore County to remain healthy, active and independent members of the community.

Description: The Department of Aging has over thirty programs that have been developed to administer and support our Strategic Mission. These programs fall into one of the following categories: General Funded programs, Title-III Older Americans Act Funded, State Funded Programs or other Health & Information Miscellaneous Funded Programs.

Strategic Issues:

- National policy changes continue to bring about a rebalancing of long-term care from nursing homes and other institutions to community based services for both seniors and adults with disabilities.
- Multiple generations of veterans are now eligible for Older Americans Act programs. Their needs are increasingly complex and often times non-traditional to the scope of current services.
- The increasing number of senior adults and adults with disabilities has placed a greater demand on accessibility of services, programs and information. The large cohort (60-100+ years of age) causes a demand to balance various needs with limited resources, i.e., younger, active and independent adults vs. older, frailer and/or institutionalized adults.
- Increasing needs of special populations requires enhanced training and professional development in the areas of mental illness, disabilities, and non-English speaking populations. An ongoing evaluation of current services and practices is taking place to determine where adaptations may be needed.
- Transportation continues to be the number one need identified by senior adults across the country. CountyRide is a costly program to operate which needs to gain efficiencies to remain viable.

Strategic Results:

- The Department will continue to partner with Maryland Departments of Aging and Health and Mental Hygiene to implement new strategies for serving nursing home eligible senior adults in the community. This includes an increase in the number of those moved from institutions to the community under Money Follows the Person and Medicaid Waiver for Older Adults.
- The agency will continue to collaborate with the Maryland Office of Veterans Affairs with Senior Expo, as in 2011, and other outreach events. An agreement with the Veterans Administration will begin in 2012 with the Veterans Directed Home and Community Based Services Program with at least 4 clients enrolled in 2012.
- BCDA has become a Maryland Access Point, functioning as an Aging and Disability Resource Center (federal initiative). This has been done through a start up grant from the Maryland Department of Aging and will continue to grow with the hiring of a new manager. Information and Referral will grow with an increase of at least 50 new clients who are adults with disabilities. The physical environment will be modified to be more accessible to this new population.
- The Aging and Disability Resource Center Advisory board will provide resources and training for BCDA to better serve a more diverse clientele. Mental Health and disability service providers will provide advisement on areas of need for further staff development.
- A Business Process Analysis of CountyRide will be concluded and recommendations put into place to provide para-transit service at a more efficient cost to more individuals.

AGENCY APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	8,958,962	10,220,670	9,202,916
02 MILEAGE & TRAVEL	82,213	65,266	66,780
03 CONTRACTUAL SERVICES	3,674,568	5,357,800	4,638,803
04 RENTS & UTILITIES	819,713	912,036	889,232
05 SUPPLIES & MATERIALS	298,876	685,529	516,582
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	477,434	925,791	1,030,882
08 OTHER CHARGES	180,563	15,002	4,485
09 LAND, BLDG, OTHER IMPROVEMENTS	269	1,340	0
EXPENDITURE TOTALS	14,492,598	18,183,434	16,349,680
ORIGINAL GENERAL FUND APPROPRIATION	5,860,039	5,618,585	4,545,842
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-1	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,860,038	5,618,585	4,545,842
SPECIAL FUND AUTHORIZATION - FUND 005	11,742,547	12,564,849	11,803,838
TOTAL EXPENDITURE AUTHORIZATION	17,602,585	18,183,434	16,349,680
LESS: UNEXPENDED BALANCE	-3,109,987		
EXPENDITURE TOTALS	14,492,598	18,183,434	16,349,680
AUTHORIZED POSITIONS - FULL TIME	153.00	143.00	113.00
AUTHORIZED POSITIONS - PART TIME	178.00	179.00	171.00
FULL TIME EQUIVALENTS-TOTAL	259.53	267.54	230.59

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Total Number of Aging Programs and Services	39	38	38	38
O	Total Number of Employees Supervised	198	188	188	188
	Efficiency	\$3,625	\$3,932	\$3,850	
R	Number of Employees Completing Five Year Tenure	129	133	149	154

Comments: Increase slows in 2012 due to retirements.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3401 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	634,648	641,676	626,099
02 MILEAGE & TRAVEL	1,998	6,600	5,600
04 RENTS & UTILITIES	60,578	75,598	77,928
05 SUPPLIES & MATERIALS	12,672	11,150	10,000
08 OTHER CHARGES	7,756	4,235	4,235
EXPENDITURE TOTALS	717,652	739,259	723,862
ORIGINAL GENERAL FUND APPROPRIATION	743,848	739,259	723,862
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	743,848	739,259	723,862
TOTAL EXPENDITURE AUTHORIZATION	743,848	739,259	723,862
LESS: UNEXPENDED BALANCE	-26,196		
EXPENDITURE TOTALS	717,652	739,259	723,862
AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	8.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL	9.00	9.00	9.00

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Clients Eligible for Adult Daycare Services	121	125	130	160
O	Clients Served	72	40	45	45
	Efficiency	\$693	\$1,250	\$1,111	
R	Number of Clients Maintained in the Community/home Setting	72	40	45	45
O	Days of Service Provided	3,525	2,897	2,900	2,900
	Efficiency	\$14	\$17	\$17	

Comments: Measures include workload for two programs: Adult Medical Daycare (3402) and Adult Medical Day Services (AGGRANT25). Numbers are projected to decrease due to a reduction in funding in FY 2012.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3402 ADULT MEDICAL DAY CARE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	49,885	50,000	50,000
EXPENDITURE TOTALS	49,885	50,000	50,000
ORIGINAL GENERAL FUND APPROPRIATION	50,000	50,000	50,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	50,000	50,000	50,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	50,000	50,000
LESS: UNEXPENDED BALANCE	-115		
EXPENDITURE TOTALS	49,885	50,000	50,000

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3403 - Senior Centers Network

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

Services Inventory: Regional senior center operations including recreational, social, nutritional and limited health programs; Insurance/Medicaid information and assessments; Community College classes and adult education classes; fitness centers.

Program Highlights: Membership in senior centers increased by 11% last year, while daily attendance grew by 5%. The new operating model for fitness centers has significantly reduced operating costs while maintaining service level for participants. The "Get Ready! Get Set! Get Fit! 5K Run/Walk raised over \$25,000 despite the event being canceled due to Hurricane Irene.

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Total Number of Seniors in Baltimore County	168,800	172,700	175,000	179,652
O	Senior Centers Registrants	16,472	17,296	18,160	22,406
	Efficiency	\$123	\$114	\$101	
R	Senior Satisfaction Expressed by Reregistering	11,565	12,107	12,712	16,131

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

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3403 SENIOR CENTERS NETWORK

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,876,085	1,846,709	1,709,764
02 MILEAGE & TRAVEL	9,736	15,444	15,444
03 CONTRACTUAL SERVICES	54,699	30,000	36,000
04 RENTS & UTILITIES	39,555	28,700	37,000
05 SUPPLIES & MATERIALS	44,354	44,800	42,250
EXPENDITURE TOTALS	2,024,429	1,965,653	1,840,458
ORIGINAL GENERAL FUND APPROPRIATION	2,037,470	1,965,653	1,840,458
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-1	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,037,469	1,965,653	1,840,458
TOTAL EXPENDITURE AUTHORIZATION	2,037,469	1,965,653	1,840,458
LESS: UNEXPENDED BALANCE	-13,040		
EXPENDITURE TOTALS	2,024,429	1,965,653	1,840,458
AUTHORIZED POSITIONS - FULL TIME	37.00	33.00	31.00
AUTHORIZED POSITIONS - PART TIME	3.00	3.00	1.00
FULL TIME EQUIVALENTS-TOTAL	38.38	35.83	31.12

Program: 3404 - Special Geriatric Services

Purpose Statement: To provide meaningful social, recreational, educational and preventive health activities to our senior citizens with limited or no opportunity so they can more fully and independently take responsibility for their health, safety and well-being.

Services Inventory: Healthscope screening and education programs; Center Connection services; Advocacy and complaint investigation of the county's long-term residents; Education to long-term care staff, residents and the general public

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Persons Requesting Flu Shots and Screening	2,095	2,500	2,000	3,000
O	Flu Shots Provided	2,095	2,500	2,000	3,000
	Efficiency	\$164	\$80	\$83	
R	Older Adults Meeting CDC Standards for Health Prevention	2,095	2,500	2,000	3,000

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3404 SPECIAL GERIATRIC SERVICES

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	330,635	197,279	162,556
02 MILEAGE & TRAVEL	5,392	3,468	3,468
03 CONTRACTUAL SERVICES	2,265	0	0
04 RENTS & UTILITIES	24	0	0
05 SUPPLIES & MATERIALS	4,608	400	400
EXPENDITURE TOTALS	342,924	201,147	166,424
ORIGINAL GENERAL FUND APPROPRIATION	344,317	201,147	166,424
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	344,317	201,147	166,424
TOTAL EXPENDITURE AUTHORIZATION	344,317	201,147	166,424
LESS: UNEXPENDED BALANCE	-1,393		
EXPENDITURE TOTALS	342,924	201,147	166,424
AUTHORIZED POSITIONS - FULL TIME	4.00	3.00	2.00
AUTHORIZED POSITIONS - PART TIME	2.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	5.94	3.22	2.62

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3405 - Facilities

Purpose Statement: To provide management and operational supervision to facilities and events of the Department so they can assist in improving the quality of life of our seniors.

Services Inventory: Management, planning, development, implementation and monitoring of the department's capital improvements; Custodial services, repairs and maintenance of departmental facilities; Senior Expo support, workshops, conferences and all other special events

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Customer Service Requests	1,304	1,400	1,500	1,500
O	Customer Requests Completed	1,299	1,350	1,450	1,450
Efficiency		\$808	\$806	\$269	
D	Total Number of Electronic Service Requests	143	145	150	150
O	Total Number of Electronic Services Requests Completed	143	145	150	150
Efficiency		\$7,343	\$7,501	\$2,601	

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

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of One Way Trips Requested	69,531	71,867	79,054	90,000
O	One Way Trips Provided	66,686	68,059	55,809	55,000
	Efficiency	\$18	\$19	\$19	
R	Percent of Expressed Need for Transportation Met	95	94	82	61

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

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3405 FACILITIES

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	718,787	780,457	97,446
02 MILEAGE & TRAVEL	1,225	2,958	4,000
03 CONTRACTUAL SERVICES	77,033	94,000	97,795
04 RENTS & UTILITIES	155,823	137,796	152,396
05 SUPPLIES & MATERIALS	97,180	72,397	38,447
EXPENDITURE TOTALS	1,050,048	1,087,608	390,084
ORIGINAL GENERAL FUND APPROPRIATION	1,079,866	1,087,608	390,084
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,079,866	1,087,608	390,084
TOTAL EXPENDITURE AUTHORIZATION	1,079,866	1,087,608	390,084
LESS: UNEXPENDED BALANCE	-29,818		
EXPENDITURE TOTALS	1,050,048	1,087,608	390,084
AUTHORIZED POSITIONS - FULL TIME	27.00	26.00	2.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL	27.97	26.97	2.00

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3406 TRANSPORTATION SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	768,312	840,276	752,819
02 MILEAGE & TRAVEL	13,323	2,400	2,566
03 CONTRACTUAL SERVICES	13,440	7,430	7,430
04 RENTS & UTILITIES	405,237	394,941	302,072
05 SUPPLIES & MATERIALS	31,305	16,970	16,970
08 OTHER CHARGES	999	900	0
EXPENDITURE TOTALS	1,232,616	1,262,917	1,081,857
ORIGINAL GENERAL FUND APPROPRIATION	1,241,444	1,262,917	1,081,857
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,241,444	1,262,917	1,081,857
TOTAL EXPENDITURE AUTHORIZATION	1,241,444	1,262,917	1,081,857
LESS: UNEXPENDED BALANCE	-8,828		
EXPENDITURE TOTALS	1,232,616	1,262,917	1,081,857
AUTHORIZED POSITIONS - FULL TIME	19.00	19.00	16.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	20.94	20.94	17.94

Program: 3408 - Program & Volunteer Services

Purpose Statement: To identify and coordinate the volunteer needs of county residents, non-profits and government agencies so they can be matched with qualified and responsible volunteers and also to provide educational and health programs via television, radio and print to the residents of the county so they can be knowledgeable of and utilize programs and resources available to them.

Services Inventory: Coordination of Baltimore County Volunteers; Program development to provide educational and health information; Production and distribution of brochures and the utilization of television and radio to distribute such information and programs.

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Agencies Recruiting Volunteers with BC Volunteers	342	360	380	500
O	Number of Referrals Made for Volunteers	6,317	6,600	6,650	6,800
	Efficiency	\$54	\$47	\$44	
R	Increasing Community Awareness of Volunteer Needs	6,317	6,600	6,650	6,800

Comments: These measures include the workload of three programs: Program & Volunteer Services (3408), R.S.V.P. (AGGRANT50), and Experience Corps (AGGRANT54). FY 2011 was the last year for the Experience Corps grant.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3408 PROGRAM & VOLUNTEER SERVICES

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	316,087	285,787	260,643
02 MILEAGE & TRAVEL	3,333	1,040	1,040
03 CONTRACTUAL SERVICES	16,709	4,000	4,000
04 RENTS & UTILITIES	117	1,724	5,524
05 SUPPLIES & MATERIALS	5,643	19,450	21,950
EXPENDITURE TOTALS	341,889	312,001	293,157
ORIGINAL GENERAL FUND APPROPRIATION	363,094	312,001	293,157
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	363,094	312,001	293,157
TOTAL EXPENDITURE AUTHORIZATION	363,094	312,001	293,157
LESS: UNEXPENDED BALANCE	-21,205		
EXPENDITURE TOTALS	341,889	312,001	293,157
AUTHORIZED POSITIONS - FULL TIME	5.00	3.00	4.00
AUTHORIZED POSITIONS - PART TIME	5.00	5.00	2.00
FULL TIME EQUIVALENTS-TOTAL	7.43	5.43	4.37

MANAGING FOR RESULTS

Fiscal Year 2013

Program: AGGRANT22 - Senior Expo

Purpose Statement: To provide the Department of Aging's annual information and resource exposition for seniors, their families and caregivers so they can more fully and independently take responsibility for their health, safety and well-being.

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

Program Highlights: FY 2011 figures reflect the expansion of Senior Expo to the larger building at Timonium Fairgrounds, allowing us to provide additional vendors and special services.

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Requests for Senior Information	22,219	22,319	22,419	23,000
O	Total Attendance	9,600	9,800	10,000	10,200
	Efficiency	\$7	\$25	\$24	
R	Percent of Customers Satisfied	95	95	95	97
D	Number of Exhibitor Requests for Booths	600	675	725	750
O	Actual Number of Exhibitors	295	320	340	350
	Efficiency	\$216	\$756	\$712	
R	Percent of Exhibitors Satisfied	95	95	95	97

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341322 SENIOR EXPO

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
03 CONTRACTUAL SERVICES	51,728	132,000	132,000
04 RENTS & UTILITIES	8,601	55,000	55,000
05 SUPPLIES & MATERIALS	3,505	55,000	55,000
08 OTHER CHARGES	2	0	0
EXPENDITURE TOTALS	63,836	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	-178,164		
EXPENDITURE TOTALS	63,836	242,000	242,000

MANAGING FOR RESULTS

Fiscal Year 2013

Program: AGGRANT23 - Senior Information & Assistance

Purpose Statement: To provide information and referrals to seniors and adults with disabilities of Baltimore County so they can utilize services available.

Services Inventory: Computerized information and referral database; Phone-in information system (410-887-2594); Internet web site (www.takingcareofmomanddad.net); Speaker's bureau.

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Requests for Senior Information	22,219	22,319	22,419	23,000
O	Units of Information Service Provided	29,764	29,864	29,964	30,000
	Efficiency	\$3	\$4	\$5	
R	Customer Satisfaction with Information	98	98	98	96
D	Requests for Service Assistance	13,219	13,319	13,419	13,500
O	Units of Assistance Provided	7,940	7,940	8,000	8,000
	Efficiency	\$11	\$16	\$18	
R	Reduction in Emergency Interventions	2,474	2,504	2,534	2,600

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

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341323 SENIOR INFORMATION & ASSISTANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	70,669	105,636	107,412
02 MILEAGE & TRAVEL	612	0	0
03 CONTRACTUAL SERVICES	626	15,610	16,466
04 RENTS & UTILITIES	1,533	0	0
05 SUPPLIES & MATERIALS	3,408	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	5,426	15,889	19,087
08 OTHER CHARGES	4,290	0	0
EXPENDITURE TOTALS	86,564	137,135	142,965
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	105,829	137,135	142,965
TOTAL EXPENDITURE AUTHORIZATION	105,829	137,135	142,965
LESS: UNEXPENDED BALANCE	-19,265		
EXPENDITURE TOTALS	86,564	137,135	142,965
AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	1.00	2.00	2.00

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Requests for Subsidized Senior Care Services	792	825	850	850
O	Seniors Served by Senior Care	470	479	350	350
Efficiency		\$2,220	\$2,146	\$3,016	
R	Number of Clients Maintained Without Institutionalization	470	479	350	350
D	Requests for Subsidized Seniors In Need Services	369	275	285	300
O	Seniors Served by Seniors In Need	369	275	285	300
Efficiency		\$2,827	\$3,737	\$3,703	

Comments: These measures include the workload of two programs: Senior Care (AGGRANT24) & Seniors In Need (AGGRANT36). Funding is expected to decrease starting in FY 2012.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341324 SENIOR CARE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	93,433	95,345	96,962
02 MILEAGE & TRAVEL	206	0	0
03 CONTRACTUAL SERVICES	936,967	990,096	941,291
05 SUPPLIES & MATERIALS	30	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	6,915	14,344	17,231
08 OTHER CHARGES	5,672	0	0
EXPENDITURE TOTALS	1,043,223	1,099,785	1,055,484
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,042,725	1,099,785	1,055,484
TOTAL EXPENDITURE AUTHORIZATION	1,042,725	1,099,785	1,055,484
LESS: UNEXPENDED BALANCE	498		
EXPENDITURE TOTALS	1,043,223	1,099,785	1,055,484
AUTHORIZED POSITIONS - FULL TIME	2.00	1.00	2.00
AUTHORIZED POSITIONS - PART TIME	0.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL	1.97	1.97	1.97

Program: AGGRANT25 - Adult Medical Day Services-MCPA

Purpose Statement: This appropriation makes available State grant funds from the Office of Human Services (OHS) of the Department of Health and Mental Hygiene. These funds enable Baltimore County to continue to provide subsidies toward the cost of adult day care services to former Department of Aging day center participants and new participants aged 55 and over. This grant allows these frail individuals to attend adult medical day centers, which have contracted with Baltimore County to provide adult day care services. Adult medical day care provides supervision, medical monitoring, nutritious meals, psychosocial counseling, socialization, recreation and assistance with obtaining additional services. Adult day care services offer a community-based alternative to institutionalization by offering a wide range of supportive services in a protective group setting. To ensure that quality services are provided to participants, vendors are regularly inspected by state and local officials.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341325 ADULT MEDICAL DAY SERVICES - MCPA

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	101,530	119,305	110,000
EXPENDITURE TOTALS	101,530	119,305	110,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	110,000	119,305	110,000
TOTAL EXPENDITURE AUTHORIZATION	110,000	119,305	110,000
LESS: UNEXPENDED BALANCE	-8,470		
EXPENDITURE TOTALS	101,530	119,305	110,000

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Individuals over 65 Deemed Incompetent by Court	180	185	190	200
O	Cases Managed	180	185	190	200
	Efficiency	\$653	\$771	\$850	
R	Percent of Legal Mandate for Providing Public Guardianship	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341326 PUBLIC GUARDIANSHIP

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	75,497	113,732	117,472
02 MILEAGE & TRAVEL	3,054	0	2,876
03 CONTRACTUAL SERVICES	15,495	27,435	19,183
05 SUPPLIES & MATERIALS	11,465	1,000	1,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	5,312	17,112	20,875
08 OTHER CHARGES	6,677	0	0
EXPENDITURE TOTALS	117,500	159,279	161,406
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	152,147	159,279	161,406
TOTAL EXPENDITURE AUTHORIZATION	152,147	159,279	161,406
LESS: UNEXPENDED BALANCE	-34,647		
EXPENDITURE TOTALS	117,500	159,279	161,406
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	2.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL	1.17	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

0341327 SPECIALIZED TRANSPORTATION SERVICE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	503,902	475,587	476,126
02 MILEAGE & TRAVEL	37	1,070	0
03 CONTRACTUAL SERVICES	94,458	71,416	78,556
04 RENTS & UTILITIES	67,792	144,876	184,384
05 SUPPLIES & MATERIALS	4,331	4,890	16,814
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	37,117	71,543	84,606
08 OTHER CHARGES	23,371	250	250
EXPENDITURE TOTALS	731,008	769,632	840,736
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	766,114	769,632	840,736
TOTAL EXPENDITURE AUTHORIZATION	766,114	769,632	840,736
LESS: UNEXPENDED BALANCE	-35,106		
EXPENDITURE TOTALS	731,008	769,632	840,736
AUTHORIZED POSITIONS - FULL TIME	13.00	13.00	13.00
FULL TIME EQUIVALENTS-TOTAL	13.00	13.00	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

0341328 RURAL PUBLIC TRANSPORTATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	100,957	103,346	106,629
02 MILEAGE & TRAVEL	254	0	0
03 CONTRACTUAL SERVICES	28,426	15,228	35,447
04 RENTS & UTILITIES	20,170	63,261	67,728
05 SUPPLIES & MATERIALS	750	750	750
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	7,425	15,547	18,947
08 OTHER CHARGES	6,138	0	0
EXPENDITURE TOTALS	164,120	198,132	229,501
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	201,647	198,132	229,501
TOTAL EXPENDITURE AUTHORIZATION	201,647	198,132	229,501
LESS: UNEXPENDED BALANCE	-37,527		
EXPENDITURE TOTALS	164,120	198,132	229,501
AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	3.00	3.00	3.00

Program: AGGRANT30 - Senior Box Office

Purpose Statement: This grant provides funding for the part-time Senior Box Office Coordinator and Technician. The Coordinator works with a group of approximately 122 volunteers to provide free and reduced tickets to local cultural, entertainment and sports events. These tickets are then distributed to 1,660 members of Senior Box Office (SBO) who are Baltimore County senior citizens. SBO also sponsors 22 trips a year and educational activities. SBO has developed partnerships with various cultural institutions, such as the Baltimore Symphony Orchestra.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341330 SENIOR BOX OFFICE

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	22,233	23,584	17,837
03 CONTRACTUAL SERVICES	0	0	11,691
05 SUPPLIES & MATERIALS	2,290	27,000	24,862
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,701	2,088	2,882
08 OTHER CHARGES	1,128	0	0
EXPENDITURE TOTALS	27,352	52,672	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	50,883	52,672	57,272
TOTAL EXPENDITURE AUTHORIZATION	50,883	52,672	57,272
LESS: UNEXPENDED BALANCE	-23,531		
EXPENDITURE TOTALS	27,352	52,672	57,272
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.86	0.86	0.71

Program: AGGRANT31 - Group Sr. Assisted Housing

Purpose Statement: To provide monthly financial assistance to seniors, 62 years of age or older who meet income eligibility so they can reside in an assisted housing facility in Baltimore County. Assisted living is a special combination of housing and support services for persons who need help with activities of daily living but do not need skilled care. The Group Home subsidies are paid from state grant funds for residents over 62 years old who meet income eligibility and might otherwise be in nursing facilities.

Services Inventory: Monthly financial housing subsidies; Annual surveys to assure compliance with OHCQ regulations; Assistance with resource information and referrals.

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Requests for Subsidies	107	127	137	150
O	Number of Persons Receiving Subsidies	63	63	63	63
	Efficiency	\$5,229	\$6,098	\$6,454	
R	Percent of Subsidized Persons in Community Homes	100	100	100	100

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

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341331 GROUP SR. ASSISTED HOUSING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	23,493	29,140	15,038
03 CONTRACTUAL SERVICES	300,884	397,123	388,886
04 RENTS & UTILITIES	1,854	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,610	4,384	2,672
08 OTHER CHARGES	1,573	0	0
EXPENDITURE TOTALS	329,414	430,647	406,596
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	329,706	430,647	406,596
TOTAL EXPENDITURE AUTHORIZATION	329,706	430,647	406,596
LESS: UNEXPENDED BALANCE	-292		
EXPENDITURE TOTALS	329,414	430,647	406,596
AUTHORIZED POSITIONS - FULL TIME	1.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.56	0.38	0.38

MANAGING FOR RESULTS

Fiscal Year 2013

Program: AGGRANT32 - Senior Aides Project

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Seniors Over 55 Who Request Subsidized Employment	268	300	325	350
O	Number Placed in Senior Aide Positions	93	93	93	93
Efficiency		\$8,930	\$6,815	\$10,182	
R	Percent of Service Level Federal Program Goals Met	125	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341332 SENIOR AIDES PROJECT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	736,113	820,785	822,998
02 MILEAGE & TRAVEL	3,156	2,600	2,600
03 CONTRACTUAL SERVICES	23,912	29,222	18,977
04 RENTS & UTILITIES	1,423	6,900	6,900
05 SUPPLIES & MATERIALS	3,729	5,200	5,207
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	56,669	83,434	90,252
08 OTHER CHARGES	5,453	0	0
EXPENDITURE TOTALS	830,455	948,141	946,934
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	927,106	948,141	946,934
TOTAL EXPENDITURE AUTHORIZATION	927,106	948,141	946,934
LESS: UNEXPENDED BALANCE	-96,651		
EXPENDITURE TOTALS	830,455	948,141	946,934
AUTHORIZED POSITIONS - PART TIME	111.00	111.00	110.00
FULL TIME EQUIVALENTS-TOTAL	64.17	64.17	63.64

Program: AGGRANT33 - CAMM PROJECT

**Purpose
Statement:**

CAMM's mission is to reduce the amount of health care funds lost in Maryland by increasing senior awareness of health care (i.e., Medicare and Medicaid) fraud and abuse. The primary means of accomplishing this mission is by providing seniors with information, which will enable them to identify and report possible fraud and abuse in health services they receive under the Medicare and Medicaid Programs. In order to provide the necessary information to seniors, CAMM developed and conducts presentations lasting approximately one hour with the focus on how to avoid being "ripped-off" by unscrupulous health care providers and what to do if fraud or abuse is suspected.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341333 CAMM PROJECT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	14,802	18,887	18,815
03 CONTRACTUAL SERVICES	0	5,811	3
04 RENTS & UTILITIES	0	2,940	0
05 SUPPLIES & MATERIALS	315	4,000	2,749
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,246	2,841	1,773
08 OTHER CHARGES	0	0	0
EXPENDITURE TOTALS	16,363	34,479	23,340
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	17,865	34,479	23,340
TOTAL EXPENDITURE AUTHORIZATION	17,865	34,479	23,340
LESS: UNEXPENDED BALANCE	-1,502		
EXPENDITURE TOTALS	16,363	34,479	23,340
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.63	0.63

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Professionals Requiring Training in Senior Issues	3,000	3,250	3,300	3,500
O	Persons Trained at Conferences	338	350	400	500
	Efficiency	\$308	\$2,286	\$2,000	
R	Greater Professional Knowledge of Aging Issues	338	350	400	500

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341334 SENIOR PROGRAMS & SERVICES

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	11,639	200,000	200,000
02 MILEAGE & TRAVEL	660	0	0
03 CONTRACTUAL SERVICES	50,850	400,000	400,000
04 RENTS & UTILITIES	7,926	0	0
05 SUPPLIES & MATERIALS	24,347	200,000	200,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	8,577	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	269	0	0
EXPENDITURE TOTALS	104,268	800,000	800,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	800,000	800,000	800,000
TOTAL EXPENDITURE AUTHORIZATION	800,000	800,000	800,000
LESS: UNEXPENDED BALANCE	-695,732		
EXPENDITURE TOTALS	104,268	800,000	800,000

MANAGING FOR RESULTS

Fiscal Year 2013

Program: AGGRANT35 - Vulnerable Elderly Program

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

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

Program Highlights: Presentation figures for 2011 were higher due to a higher number of interns and active volunteers participating in the Ombudsman program.

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Facilities (NH & ALF)	225	225	225	225
O	Number of Ombudsman Presentations	131	85	85	100
	Efficiency	\$476	\$907	\$981	
R	Persons Providing Increased Quality of Care	1,959	1,200	1,200	1,500

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341335 VULNERABLE ELDERLY PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	48,387	36,210	37,747
02 MILEAGE & TRAVEL	22	0	0
03 CONTRACTUAL SERVICES	6,592	35,237	24,417
05 SUPPLIES & MATERIALS	1,741	11,461	14,491
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	3,714	5,446	6,708
08 OTHER CHARGES	1,932	0	0
EXPENDITURE TOTALS	62,388	88,354	83,363
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	74,563	88,354	83,363
TOTAL EXPENDITURE AUTHORIZATION	74,563	88,354	83,363
LESS: UNEXPENDED BALANCE	-12,175		
EXPENDITURE TOTALS	62,388	88,354	83,363
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

Program: AGGRANT36 - Seniors in Need

Purpose Statement: The Seniors in Need Program provides emergency funds to individuals sixty years old and over who meet the eligibility criteria (income and assets as evaluated on a yearly basis). Case managers from public assess the needs of clients and apply for funds for eviction prevention and assistance, gas and electric disconnection, medications, limited transportation, minor home repairs and other critical services which will assist in keeping the individual in the community. These funds can only be accessed once per person per calendar year and are capped based on the service requested. The majority of funding for this program is received from the Senior Expo/Baby Boomer Expo project, which is the annual fund-raising event of the Department of Aging. Other sources of revenue have included gifts from organizations and other private contributors.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341336 SENIORS IN NEED

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
03 CONTRACTUAL SERVICES	291,776	300,000	300,000
05 SUPPLIES & MATERIALS	2,252	0	0
EXPENDITURE TOTALS	294,028	300,000	300,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	300,000	300,000	300,000
TOTAL EXPENDITURE AUTHORIZATION	300,000	300,000	300,000
LESS: UNEXPENDED BALANCE	-5,972		
EXPENDITURE TOTALS	294,028	300,000	300,000

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Complaints Received	269	282	296	310
O	Complaints Addressed	257	269	282	296
Efficiency		\$747	\$1,112	\$1,697	
R	Total Number of Cases Resolved and Partially Resolved	183	192	201	211

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

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341337 OMBUDSMAN PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	134,699	334,798	345,017
02 MILEAGE & TRAVEL	3,234	0	0
03 CONTRACTUAL SERVICES	33,331	52,583	72,110
05 SUPPLIES & MATERIALS	2,814	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	9,748	47,354	61,310
08 OTHER CHARGES	8,169	0	0
EXPENDITURE TOTALS	191,995	434,735	478,437
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	203,186	434,735	478,437
TOTAL EXPENDITURE AUTHORIZATION	203,186	434,735	478,437
LESS: UNEXPENDED BALANCE	-11,191		
EXPENDITURE TOTALS	191,995	434,735	478,437
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	7.00	7.00	7.00
FULL TIME EQUIVALENTS-TOTAL	7.79	7.79	7.79

MANAGING FOR RESULTS

Fiscal Year 2013

Program: AGGRANT38 - Medicaid Waiver Program

Purpose Statement: To provide case management services to qualifying Baltimore County residents 50 years of age or older so they can receive food, shelter and medical services needed for a quality life.

Services Inventory: Case management; In-home assessments; Adult evaluation review service

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Persons Requesting Medicaid Waiver Services	216	226	236	246
O	Clients Served	791	801	811	821
	Efficiency	\$979	\$1,327	\$1,329	
R	Number New or Additional Persons Avoiding Nursing Homes	82	92	102	112
D	Persons Requesting MFP Services	663	673	683	693
O	Clients Served by MFP	220	230	240	250
	Efficiency	\$3,522	\$4,621	\$4,491	
R	Number of Persons Deinstitutionalized	31	41	51	61

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

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341338 MEDICAID WAIVER PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	586,875	804,392	804,759
02 MILEAGE & TRAVEL	9,679	8,500	8,500
03 CONTRACTUAL SERVICES	103,861	128,380	119,915
04 RENTS & UTILITIES	5,369	0	0
05 SUPPLIES & MATERIALS	2,923	550	1,642
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	43,280	121,005	143,007
08 OTHER CHARGES	22,762	0	0
EXPENDITURE TOTALS	774,749	1,062,827	1,077,823
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	845,663	1,062,827	1,077,823
TOTAL EXPENDITURE AUTHORIZATION	845,663	1,062,827	1,077,823
LESS: UNEXPENDED BALANCE	-70,914		
EXPENDITURE TOTALS	774,749	1,062,827	1,077,823
AUTHORIZED POSITIONS - FULL TIME	5.00	5.00	5.00
AUTHORIZED POSITIONS - PART TIME	10.00	12.00	12.00
FULL TIME EQUIVALENTS-TOTAL	14.70	16.64	16.64

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Family Caregivers Requesting Stipend Funds	497	509	490	498
O	Number of Family Caregivers Receiving Stipend Funds	474	485	400	420
Efficiency		\$388	\$536	\$658	
R	Caregivers satisfaction as a result of receiving stipend fds	100	95	95	95
D	Number of Persons Requesting Subsidized Home Delivered Meals	460	470	475	475
O	Number of Meals Served	130,423	132,823	134,023	135,000
Efficiency		\$1	\$2	\$2	
R	Persons Receiving 1/3 of Daily Recommended Dietary Allowance	460	470	475	475

Comments: These measures include the workload of six programs: Area Agency Administration (AGGRANT40), Publications (AGGRANT42), Congregate Meals (AGGRANT45), Support Services (AGGRANT46), Home Delivered Meals (AGGRANT47) & Caregivers (AGGRANT48). Home Delivered Meals numbers are higher due to inclusion of NSIP meals not previously counted in the totals.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341340 AREA AGENCY ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	137,195	166,424	165,786
02 MILEAGE & TRAVEL	2,900	2,400	2,400
03 CONTRACTUAL SERVICES	17,766	57,268	56,545
04 RENTS & UTILITIES	7	300	300
05 SUPPLIES & MATERIALS	7,853	8,700	8,700
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	10,187	25,029	29,461
08 OTHER CHARGES	7,860	0	0
EXPENDITURE TOTALS	183,768	260,121	263,192
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	260,648	260,121	263,192
TOTAL EXPENDITURE AUTHORIZATION	260,648	260,121	263,192
LESS: UNEXPENDED BALANCE	-76,880		
EXPENDITURE TOTALS	183,768	260,121	263,192
AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	2.68	2.97	2.97

Program: AGGRANT41 - Advocacy**Purpose
Statement:**

This appropriation provides Federal funds which enable the Department of Aging to provide advocacy, assistance, and guidance to senior citizens of Baltimore County to empower them to exercise their rights and to secure benefits. This includes receiving, investigating, and working to resolve disputes or complaints that do not require legal representation. Investigation and complaint resolution services are provided to individuals in long term care facilities under the Long-Term Care Ombudsman program. These individuals are clearly some of Baltimore County's most frail and vulnerable constituents. The Ombudsman Program maintains effective working relationships with the Department of Health and Mental Hygiene, the Department of Social Services, the Legal Aide Bureau, the Office of the Attorney General and the Maryland Department of Aging to refer clients and to seek assistance as needed.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341341 ADVOCACY

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	286,415	349,021	356,856
02 MILEAGE & TRAVEL	2,165	2,700	2,700
03 CONTRACTUAL SERVICES	28,907	329,835	56,611
05 SUPPLIES & MATERIALS	89	10,000	12,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	20,575	57,086	62,576
08 OTHER CHARGES	15,417	0	0
EXPENDITURE TOTALS	353,568	748,642	490,743
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	746,195	748,642	490,743
TOTAL EXPENDITURE AUTHORIZATION	746,195	748,642	490,743
LESS: UNEXPENDED BALANCE	-392,627		
EXPENDITURE TOTALS	353,568	748,642	490,743
AUTHORIZED POSITIONS - FULL TIME	5.00	6.00	5.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	2.00
FULL TIME EQUIVALENTS-TOTAL	6.07	6.94	6.94

Program: AGGRANT42 - Publications

Purpose Statement: The Publications program provides information which enables seniors and their families to learn about available programs and services and how they can access them, an important component of the Department of Aging's mission. The Publications Unit accomplishes this through production of the Senior Digest, a 36-44 page newspaper mailed to paying subscribers eight times per year, various booklets on key issues such as prevention of frauds and scams, resources for seniors and their families, volunteer and retirement opportunities, informational brochures and flyers describing programs, activities, and services, and a variety of other materials.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341342 PUBLICATIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	61,981	82,078	102,467
02 MILEAGE & TRAVEL	0	250	250
03 CONTRACTUAL SERVICES	12,572	8,005	26,341
05 SUPPLIES & MATERIALS	2,984	18,000	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,544	15,239	18,209
08 OTHER CHARGES	3,900	0	0
EXPENDITURE TOTALS	85,981	123,572	147,267
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	147,269	123,572	147,267
TOTAL EXPENDITURE AUTHORIZATION	147,269	123,572	147,267
LESS: UNEXPENDED BALANCE	-61,288		
EXPENDITURE TOTALS	85,981	123,572	147,267
AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	2.00	2.46	2.46

Program: AGGRANT43 - Information and Assistance

Purpose Statement: This program is responsible for a continuum of services, from information and assistance to case management, which assists the senior citizens of Baltimore County to remain as active and independent as possible in the community and helps senior citizens avoid premature institutionalization. The progression of services offered by Senior Information and Assistance begins with the Senior Information and Assistance telephone line as a "single point of entry" for initial access to information about services. Seniors needing further assistance or ongoing case management services are referred to ten community-based Department of Aging case managers who serve clients at ten locations throughout the county and in clients' homes. This program has expanded under MAP to serve adults of all ages with disabilities.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341343 INFORMATION AND ASSISTANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	376,181	545,100	548,979
02 MILEAGE & TRAVEL	7,219	3,416	3,416
03 CONTRACTUAL SERVICES	135,308	128,301	129,445
04 RENTS & UTILITIES	2,100	0	0
05 SUPPLIES & MATERIALS	787	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	27,204	82,003	97,555
08 OTHER CHARGES	16,245	0	0
EXPENDITURE TOTALS	565,044	758,820	779,395
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	750,116	758,820	779,395
TOTAL EXPENDITURE AUTHORIZATION	750,116	758,820	779,395
LESS: UNEXPENDED BALANCE	-185,072		
EXPENDITURE TOTALS	565,044	758,820	779,395
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	11.00	11.00	11.00
FULL TIME EQUIVALENTS-TOTAL	8.86	11.67	11.67

Program: AGGRANT44 - Center Connection

Purpose Statement: This appropriation allows the Department of Aging to provide specialized staff assistance which enables 532 frail seniors to participate in BCDA's eight largest senior centers. The Center Connection program provides approximately 18,500 personal days of service each year. One Center Connection Specialist at each site assists clients with scheduling activities, registering for classes, participating in the Eating Together Program, and connecting with center activities. The Center Connection Specialist also provides adaptive programming to meet the needs of the Center Connection clients and also connects clients and their families to other services, as needed.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341344 CENTER CONNECTION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	185,832	303,978	304,883
02 MILEAGE & TRAVEL	1,663	1,200	1,200
03 CONTRACTUAL SERVICES	42,504	36,009	39,132
05 SUPPLIES & MATERIALS	0	6,000	6,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	13,505	40,152	54,179
08 OTHER CHARGES	10,529	0	0
EXPENDITURE TOTALS	254,033	387,339	405,394
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	373,554	387,339	405,394
TOTAL EXPENDITURE AUTHORIZATION	373,554	387,339	405,394
LESS: UNEXPENDED BALANCE	-119,521		
EXPENDITURE TOTALS	254,033	387,339	405,394
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	8.00	8.00	8.00
FULL TIME EQUIVALENTS-TOTAL	5.57	7.88	7.88

Program: AGGRANT45 - Congregate Meals

Purpose Statement: The Eating Together Program provides an opportunity for seniors (60 years of age and older) to meet and socialize while enjoying nutritionally balanced meals. Participants voluntarily contribute towards the cost of the meals through an anonymous donation system. Meals providing 1/3 of the Recommended Dietary Allowance are provided at 20 senior centers, 20 nutrition sites, and 4 congregate housing locations. Both mid-day and evening meals are available; several sites provide kosher meals. The nutrition staff monitors the program to ensure that program standards for nutrition, food safety and sanitation, and cost are met. Nutrition education programs are provided two times per year at all Eating Together locations.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341345 CONGREGATE MEALS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	176,191	160,467	211,814
02 MILEAGE & TRAVEL	3,172	1,020	1,020
03 CONTRACTUAL SERVICES	580,739	723,239	713,799
05 SUPPLIES & MATERIALS	10,792	6,200	6,200
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	13,372	24,135	28,754
08 OTHER CHARGES	8,199	0	0
EXPENDITURE TOTALS	792,465	915,061	961,587
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	958,288	915,061	961,587
TOTAL EXPENDITURE AUTHORIZATION	958,288	915,061	961,587
LESS: UNEXPENDED BALANCE	-165,823		
EXPENDITURE TOTALS	792,465	915,061	961,587
AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	2.79	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

0341346 SUPPORT SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	193,541	318,585	298,034
02 MILEAGE & TRAVEL	72	800	800
03 CONTRACTUAL SERVICES	17,955	40,161	34,965
05 SUPPLIES & MATERIALS	0	2,900	2,900
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	12,807	44,615	43,989
08 OTHER CHARGES	8,797	0	0
EXPENDITURE TOTALS	233,172	407,061	380,688
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	347,879	407,061	380,688
TOTAL EXPENDITURE AUTHORIZATION	347,879	407,061	380,688
LESS: UNEXPENDED BALANCE	-114,707		
EXPENDITURE TOTALS	233,172	407,061	380,688
AUTHORIZED POSITIONS - FULL TIME	5.00	5.00	4.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	3.00
FULL TIME EQUIVALENTS-TOTAL	5.05	6.72	6.32

Program: AGGRANT47 - Home Delivered Meals

Purpose Statement: The Home Delivered Meals program provides a subsidy for one hot and one cold meal daily for five or more days per week for elderly individuals who are homebound or unable to prepare meals because of illness (physical or mental). Individuals 60 years of age and older who cannot afford the fees charged by Meals On Wheels are eligible for the home-delivered meals subsidy.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341347 HOME DELIVERED MEALS

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
03	CONTRACTUAL SERVICES	539,031	700,000	600,000
EXPENDITURE TOTALS		539,031	700,000	600,000
ORIGINAL GENERAL FUND APPROPRIATION		0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005		700,000	700,000	600,000
TOTAL EXPENDITURE AUTHORIZATION		700,000	700,000	600,000
LESS: UNEXPENDED BALANCE		-160,969		
EXPENDITURE TOTALS		539,031	700,000	600,000

Program: AGGRANT48 - Caregivers Support Program

Purpose Statement: The program is responsible for providing education, support and assistance to family members and other adults who provide unpaid care for seniors 60 years of age or older. The program also provides support and assistance to grandparents, 55 years of age or older, raising minor grandchildren. The services include Caregiver Program staff offering education and outreach at various speaking engagements throughout the community. Caregivers can receive a free quarterly newsletter in electronic or hard copy form. Caregiver Specialists provide professional consultations to caregivers in their homes or at senior center locations to review senior resource information and to assist in their caregiving.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341348 CAREGIVERS SUPPORT PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	130,150	191,268	186,093
02 MILEAGE & TRAVEL	1,432	4,400	4,400
03 CONTRACTUAL SERVICES	140,915	193,440	204,312
04 RENTS & UTILITIES	132	0	0
05 SUPPLIES & MATERIALS	2,628	8,500	7,500
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	9,286	27,132	33,069
08 OTHER CHARGES	8,024	0	0
EXPENDITURE TOTALS	292,567	424,740	435,374
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	409,363	424,740	435,374
TOTAL EXPENDITURE AUTHORIZATION	409,363	424,740	435,374
LESS: UNEXPENDED BALANCE	-116,796		
EXPENDITURE TOTALS	292,567	424,740	435,374
AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	2.97	3.90	4.17

Program: AGGRANT49 - Senior Health Ins Asst Program

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

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341349 SENIOR HEALTH INSURANCE ASSISTANT PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	0	78,308	64,445
03 CONTRACTUAL SERVICES	0	10,097	26,840
04 RENTS & UTILITIES	154	0	0
05 SUPPLIES & MATERIALS	326	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	11,779	11,452
EXPENDITURE TOTALS	480	100,184	102,737
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	97,051	100,184	102,737
TOTAL EXPENDITURE AUTHORIZATION	97,051	100,184	102,737
LESS: UNEXPENDED BALANCE	-96,571		
EXPENDITURE TOTALS	480	100,184	102,737
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.00	1.63	1.63

Program: 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

0341350 RSVP

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	57,634	79,080	79,790
02 MILEAGE & TRAVEL	724	3,000	3,000
03 CONTRACTUAL SERVICES	33,336	11,898	15,180
05 SUPPLIES & MATERIALS	291	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,103	11,897	14,179
08 OTHER CHARGES	3,591	0	0
EXPENDITURE TOTALS	99,679	105,875	112,149
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	108,003	105,875	112,149
TOTAL EXPENDITURE AUTHORIZATION	108,003	105,875	112,149
LESS: UNEXPENDED BALANCE	-8,324		
EXPENDITURE TOTALS	99,679	105,875	112,149
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	1.86	1.86	1.86

Program: AGGRANT51 - Senior Center Operating Funds

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

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341351 SENIOR CENTER OPERATING FUNDS

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
03 CONTRACTUAL SERVICES	0	75,000	0
05 SUPPLIES & MATERIALS	0	75,000	0
EXPENDITURE TOTALS	0	150,000	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	75,000	150,000	0
TOTAL EXPENDITURE AUTHORIZATION	75,000	150,000	0
LESS: UNEXPENDED BALANCE	-75,000		
EXPENDITURE TOTALS	0	150,000	0

Program: AGGRANT52 - Nursing Home Diversion

Purpose Statement: The Nursing Home Diversion Project will create protocol to identify and target older adults who are at risk of long-term nursing home placement and Medicaid spend down and offer those individuals a self-directed spending benefit to purchase services that will assist them to remain in the community.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341352 NURSING HOME DIVERSION

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	0	39,820	0
02 MILEAGE & TRAVEL	0	0	0
03 CONTRACTUAL SERVICES	0	15,610	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	5,989	0
EXPENDITURE TOTALS	0	61,419	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	80,897	61,419	0
TOTAL EXPENDITURE AUTHORIZATION	80,897	61,419	0
LESS: UNEXPENDED BALANCE	-80,897		
EXPENDITURE TOTALS	0	61,419	0
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.97	0.00

Program: AGGRANT53 - New Freedom Project

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

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341353 NEW FREEDOM PROJECT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	66,863	0	0
02 MILEAGE & TRAVEL	1,483	0	0
03 CONTRACTUAL SERVICES	10,240	0	0
04 RENTS & UTILITIES	41,059	0	0
05 SUPPLIES & MATERIALS	4,603	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,955	0	0
08 OTHER CHARGES	2,079	0	0
EXPENDITURE TOTALS	131,282	0	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	175,001	0	0
TOTAL EXPENDITURE AUTHORIZATION	175,001	0	0
LESS: UNEXPENDED BALANCE	-43,719		
EXPENDITURE TOTALS	131,282	0	0
AUTHORIZED POSITIONS - FULL TIME	2.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	2.00	0.00	0.00

Program: AGGRANT54 - Experience Corp Program

Purpose Statement: This appropriation is to be used to recruit older adults to work with young elementary school students to improve their academic achievement, including reading and math, and to improve their social and communication skills.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341354 EXPERIENCE CORP PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	206,830	23,609	0
02 MILEAGE & TRAVEL	4,733	1,500	0
03 CONTRACTUAL SERVICES	200	226,658	0
05 SUPPLIES & MATERIALS	19	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	15,754	3,554	0
EXPENDITURE TOTALS	227,536	255,321	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	278,849	255,321	0
TOTAL EXPENDITURE AUTHORIZATION	278,849	255,321	0
LESS: UNEXPENDED BALANCE	-51,313		
EXPENDITURE TOTALS	227,536	255,321	0
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.80	0.80	0.00

Program: AGGRANT61 - CDSMP

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

Program Highlights: The Evidence-Based Disease Prevention Program (EBDP) is designed to empower the elderly to take more control of their health through evidence-based prevention programs.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341361 CSDMP (CHRONIC DISEASE SELF MGMT PROGRAM)

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	12,896	30,000	0
02 MILEAGE & TRAVEL	729	0	0
03 CONTRACTUAL SERVICES	12,043	20,000	0
04 RENTS & UTILITIES	259	0	0
05 SUPPLIES & MATERIALS	8,842	10,000	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	987	0	0
08 OTHER CHARGES	0	5,000	0
EXPENDITURE TOTALS	35,756	65,000	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	65,000	65,000	0
TOTAL EXPENDITURE AUTHORIZATION	65,000	65,000	0
LESS: UNEXPENDED BALANCE	-29,244		
EXPENDITURE TOTALS	35,756	65,000	0

Program: AGGRANT63 - Adult Disability/Resource Center

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

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

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341363 ADULT DISABILITY/RESOURCE CENTER

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	0	45,806	45,630
02 MILEAGE & TRAVEL	0	500	1,500
03 CONTRACTUAL SERVICES	0	45,610	31,466
05 SUPPLIES & MATERIALS	0	46,695	20,750
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	6,889	8,109
EXPENDITURE TOTALS	0	145,500	107,455
ORIGINAL GENERAL 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	145,500	107,455
TOTAL EXPENDITURE AUTHORIZATION	0	145,500	107,455
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	145,500	107,455
AUTHORIZED POSITIONS - FULL TIME	0.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.00	1.00	1.00

Program: AGGRANT64 - VDHCBS

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

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

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

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341364 VETERAN DIRECTED HOME & COMMUNITY BASED SVS PROGRAM

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	0	40,000	62,000
05 SUPPLIES & MATERIALS	0	18,516	0
08 OTHER CHARGES	0	3,484	0
EXPENDITURE TOTALS	0	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	0	62,000	62,000
TOTAL EXPENDITURE AUTHORIZATION	0	62,000	62,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	62,000	62,000

Program: AGGRANT65 - Community Cares

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

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341365 COMMUNITY CARES

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	0	13,500	0
03 CONTRACTUAL SERVICES	0	1,098	0
08 OTHER CHARGES	0	1,133	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	1,340	0
EXPENDITURE TOTALS	0	17,071	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	17,071	0
TOTAL EXPENDITURE AUTHORIZATION	0	17,071	0
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	17,071	0

035 - Department of Education

Strategic Mission: The Baltimore County Public Schools' mission is to provide a quality education that develops the content knowledge, skills, and attitudes that will enable all students to reach their maximum potential as responsible, life-long learners and productive citizens. (BCPS Blueprint for Progress)

Description: The Baltimore County Public School system is the third largest school system in Maryland and ranks as the twenty-seventh largest school system in the United States. The students will be served in 173 schools and centers. These include 106 elementary schools, 1 elementary/middle school, 27 middle schools, 1 alternative middle school center, 24 high schools, 2 alternative high schools and programs, 3 alternative middle/high school centers, 4 special education schools, and 5 center facilities (not otherwise specified). Baltimore County Public Schools' staff maintains nearly 15.5 million square feet of building space and over 3,700 acres of playing fields, sidewalks, and parking lots. When not in use for the education of children, schools are used for a variety of adult education programs, for county recreational programs, and by civic and community groups.

Strategic Issues:

- Local, state and national standards require improvement in the consistency and fidelity of the delivery of curriculum in alignment with Voluntary State Curriculum and the Core Learning Goals to ensure students success on the MSA, HSA, AP and SAT. (2008-2009 Update Bridge to Excellence Master Plan (Opportunities for Growth (p.6))
- The MSDE requirement that all students pass the High School Assessment (HSA) in order to graduate high school has resulted in the need for increased course rigor to improve the achievement of students in middle and high school. (2008-2009 Update Bridge to Excellence Master Plan (Opportunities for Growth (p.6))

Strategic Results:

- By 2012, all students will reach high standards, as established by the Baltimore County Public Schools and state performance level standards, in English/reading/writing, mathematics, science, and social studies.
- All diploma-bound students in grades 3-8 and students enrolled in English 10 and Algebra I will meet or exceed Maryland School Assessment (MSA) standards, and students enrolled in English 10 and Algebra I will pass the High School Assessments (HSA). (State standard)
- All students will pass the Algebra/Data Analysis Maryland High School Assessment (HSA) by the end of grade 9. (BCPS standard)
- All students successfully completing Algebra I, Biology, and English 10 courses will pass the Maryland High School Assessment on their first attempt. (BCPS standard)
- By 2005-2006, all students will be taught by highly qualified teachers.

AGENCY APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	784,202,629	839,942,434	857,309,598
02 MILEAGE & TRAVEL	2,286,904	2,081,335	1,924,988
03 CONTRACTUAL SERVICES	203,176,734	239,683,259	291,512,678
04 RENTS & UTILITIES	44,519,253	44,389,084	45,858,980
05 SUPPLIES & MATERIALS	58,519,374	60,777,924	56,852,795
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	195,380,280	127,234,539	109,549,136
08 OTHER CHARGES	9,156,189	26,818,545	6,764,398
09 LAND, BLDG, OTHER IMPROVEMENTS	9,178,791	11,386,945	9,541,942
12 INTEREST PAYMENTS	31,557,419	34,438,509	35,274,354
EXPENDITURE TOTALS	1,337,977,573	1,386,752,574	1,414,588,869
ORIGINAL GENERAL FUND APPROPRIATION	695,504,390	702,982,279	718,248,079
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	695,504,390	702,982,279	718,248,079
SPECIAL FUND AUTHORIZATION - FUND 099	679,455,208	683,770,295	696,340,790
TOTAL EXPENDITURE AUTHORIZATION	1,374,959,598	1,386,752,574	1,414,588,869
LESS: UNEXPENDED BALANCE	-36,967,419		
EXPENDITURE TOTALS	1,337,977,573	1,386,752,574	1,414,588,869
FULL TIME EQUIVALENTS-TOTAL	14,606.40	14,327.00	14,341.70

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3501 - Administration

Purpose Statement: The Administration program provides leadership and support to schools in delivering the quality, comprehensive educational program outlined in the Blueprint for Progress and aligned with the Bridge to Excellence and No Child Left Behind acts.

Services Inventory: Quality and efficient programs, operations and services

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Teachers	8,956	8,742	8,850	8,850
O	Number of Teachers Hired	649	450	515	515
	Efficiency	\$53,511	\$82,466	\$71,414	
R	Percent of Teacher Positions Filled 1 Week After School Open	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3501 ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	24,870,564	25,081,700	25,044,161
02 MILEAGE & TRAVEL	297,749	350,555	344,552
03 CONTRACTUAL SERVICES	5,160,688	5,376,653	4,950,447
04 RENTS & UTILITIES	2,838,662	3,743,207	3,908,456
05 SUPPLIES & MATERIALS	1,216,538	1,260,237	1,165,639
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	160	0	0
08 OTHER CHARGES	165,782	130,004	158,589
09 LAND, BLDG, OTHER IMPROVEMENTS	178,355	1,167,360	1,206,252
EXPENDITURE TOTALS	34,728,498	37,109,716	36,778,096
ORIGINAL GENERAL FUND APPROPRIATION	19,432,812	22,375,138	21,108,558
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	19,432,812	22,375,138	21,108,558
SPECIAL FUND AUTHORIZATION - FUND 099	14,734,578	14,734,578	15,669,538
TOTAL EXPENDITURE AUTHORIZATION	34,167,390	37,109,716	36,778,096
LESS: UNEXPENDED BALANCE	561,427		
EXPENDITURE TOTALS	34,728,498	37,109,716	36,778,096
FULL TIME EQUIVALENTS-TOTAL	321.60	321.60	314.60

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Students Registered	104,331	105,315	106,885	106,885
O	HSA Passing Rate Math	86	87	88	100
Efficiency		\$986,057	\$996,860	\$994,284	
R	Percent of Graduating Students	81	81	82	82
D	Number of Students Registered	104,331	105,315	106,885	106,885
O	Number of Students Obtaining Reading Proficiency	44,515	45,380	44,907	44,907
Efficiency		\$1,905	\$1,911	\$1,948	
R	Percent of Schools Making AYP	87	90	90	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3502 MID-LEVEL ADMINISTRATION

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	76,768,309	78,751,378	79,664,053
02 MILEAGE & TRAVEL	563,147	333,084	286,769
03 CONTRACTUAL SERVICES	3,632,628	3,828,287	3,773,317
04 RENTS & UTILITIES	631,885	179,107	185,418
05 SUPPLIES & MATERIALS	3,130,594	3,541,211	3,537,845
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	22,567	13,690	12,175
09 LAND, BLDG, OTHER IMPROVEMENTS	51,805	80,100	37,448
EXPENDITURE TOTALS	84,800,935	86,726,857	87,497,025
ORIGINAL GENERAL FUND APPROPRIATION	54,447,971	54,458,137	53,187,145
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	54,447,971	54,458,137	53,187,145
SPECIAL FUND AUTHORIZATION - FUND 099	32,262,697	32,268,720	34,309,880
TOTAL EXPENDITURE AUTHORIZATION	86,710,668	86,726,857	87,497,025
LESS: UNEXPENDED BALANCE	-1,908,652		
EXPENDITURE TOTALS	84,800,935	86,726,857	87,497,025
FULL TIME EQUIVALENTS-TOTAL	1,078.90	1,079.40	1,068.50

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Teachers	8,956	8,742	8,850	8,850
O	Number of Teachers Trained	9,250	8,980	9,058	9,058
	Efficiency	\$48,086	\$50,315	\$50,304	
R	Percent of Highly Qualified Teachers	98	98	99	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3503 INSTRUCTIONAL SALARIES & WAGES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	444,791,125	451,832,533	455,656,497
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	444,791,125	451,832,533	455,656,497
ORIGINAL GENERAL FUND APPROPRIATION	276,300,380	270,932,890	259,466,897
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	276,300,380	270,932,890	259,466,897
SPECIAL FUND AUTHORIZATION - FUND 099	184,483,472	180,899,643	196,189,600
TOTAL EXPENDITURE AUTHORIZATION	460,783,852	451,832,533	455,656,497
LESS: UNEXPENDED BALANCE	-15,985,758		
EXPENDITURE TOTALS	444,791,125	451,832,533	455,656,497
FULL TIME EQUIVALENTS-TOTAL	6,969.20	6,803.70	6,898.70

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3504 - Instructional Textbooks & Supplies

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

Services Inventory: Textbooks; Instructional supplies

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Middle Schools	28	28	28	28
O	Number of Middle School Books Replaced	35,305	35,317	35,349	35,349
Efficiency		\$706	\$594	\$589	
R	Percent of Middle Schools at 80% State Replacement Standard	100	100	100	100
D	Number of Elementary Schools	107	107	107	107
O	Number of Elementary School Books Replaced	122,717	116,461	118,051	118,051
Efficiency		\$203	\$180	\$177	
R	Percent of Elementary Schools at 80% State Replace Standard	95	95	95	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3504 INSTRUCTIONAL TEXTBOOKS & SUPPLIES

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
03 CONTRACTUAL SERVICES	246,042	30,000	47,985
04 RENTS & UTILITIES	1,486	0	1,525
05 SUPPLIES & MATERIALS	24,668,895	20,947,566	20,788,049
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	24,916,423	20,977,566	20,837,559
ORIGINAL GENERAL FUND APPROPRIATION	12,909,286	9,406,911	8,896,090
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	12,909,286	9,406,911	8,896,090
SPECIAL FUND AUTHORIZATION - FUND 099	11,228,953	11,570,655	11,941,469
TOTAL EXPENDITURE AUTHORIZATION	24,138,239	20,977,566	20,837,559
LESS: UNEXPENDED BALANCE	778,184		
EXPENDITURE TOTALS	24,916,423	20,977,566	20,837,559

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Students in Music Classes	24,099	24,100	24,100	24,100
O	Number of Musical Instruments Purchased	320	390	370	370
Efficiency		\$29,664	\$20,537	\$20,466	
R	Percent of Musical Equipment Replaced	3	3	3	3
D	Number of Schools with Computers	168	168	168	168
O	Number of Computers Replaced	1,932	1,900	1,900	1,900
Efficiency		\$4,913	\$4,215	\$3,985	
R	Percent of Computers Replaced	5	4	4	4

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

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION
3505 OTHER INSTRUCTIONAL COSTS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,021	0	0
02 MILEAGE & TRAVEL	718,111	662,287	550,006
03 CONTRACTUAL SERVICES	6,665,215	5,508,408	5,919,854
04 RENTS & UTILITIES	1,202,217	882,195	791,581
05 SUPPLIES & MATERIALS	39,389	221,487	211,851
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	5,908	3,000	8,100
08 OTHER CHARGES	17,338	18,250	18,300
09 LAND, BLDG, OTHER IMPROVEMENTS	843,218	713,610	72,748
EXPENDITURE TOTALS	9,492,417	8,009,237	7,572,440
ORIGINAL GENERAL FUND APPROPRIATION	2,513,125	2,420,447	291,056
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,513,125	2,420,447	291,056
SPECIAL FUND AUTHORIZATION - FUND 099	5,477,538	5,588,790	7,281,384
TOTAL EXPENDITURE AUTHORIZATION	7,990,663	8,009,237	7,572,440
LESS: UNEXPENDED BALANCE	1,501,754		
EXPENDITURE TOTALS	9,492,417	8,009,237	7,572,440

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3506 - Special Education

Purpose Statement: The Special Education program provides a continuum of educational services to students with disabilities so that they can increase their academic achievements in the least restrictive environment.

Services Inventory: Non-public placement; Regulatory compliance; Home and Hospital Program

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Special Education Students	13,353	13,213	13,333	13,333
O	Number of Diploma Bound Special Education Students	8,372	8,481	8,375	9,648
Efficiency		\$17,934	\$18,303	\$19,207	
R	Percent of Graduating Special Education Students	53	53	54	82

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3506 SPECIAL EDUCATION

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	111,024,173	110,276,786	119,398,061
02 MILEAGE & TRAVEL	382,694	340,236	342,436
03 CONTRACTUAL SERVICES	37,563,682	43,548,168	40,072,964
04 RENTS & UTILITIES	33,757	77,450	72,950
05 SUPPLIES & MATERIALS	1,029,267	805,932	786,313
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	114	0	750
08 OTHER CHARGES	14,419	20,000	20,000
09 LAND, BLDG, OTHER IMPROVEMENTS	93,682	160,823	162,150
EXPENDITURE TOTALS	150,141,788	155,229,395	160,855,624
ORIGINAL GENERAL FUND APPROPRIATION	54,530,950	61,946,927	64,624,860
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	54,530,950	61,946,927	64,624,860
SPECIAL FUND AUTHORIZATION - FUND 099	93,282,468	93,282,468	96,230,764
TOTAL EXPENDITURE AUTHORIZATION	147,813,418	155,229,395	160,855,624
LESS: UNEXPENDED BALANCE	2,330,140		
EXPENDITURE TOTALS	150,141,788	155,229,395	160,855,624
FULL TIME EQUIVALENTS-TOTAL	1,769.70	1,938.70	1,997.60

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Students Registered	104,331	105,315	106,885	106,885
O	Number of Students Staying in School	90,006	90,855	92,990	92,990
	Efficiency	\$94	\$94	\$95	
R	Percent Dropout Rate	14	14	13	13

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3507 STUDENT PERSONNEL SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	8,284,959	8,388,579	8,617,556
02 MILEAGE & TRAVEL	94,438	112,336	112,336
03 CONTRACTUAL SERVICES	18,994	35,326	35,326
04 RENTS & UTILITIES	2,392	2,800	2,800
05 SUPPLIES & MATERIALS	26,677	20,649	20,649
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	155	0	0
EXPENDITURE TOTALS	8,427,615	8,559,690	8,788,667
ORIGINAL GENERAL FUND APPROPRIATION	5,630,512	5,721,168	5,817,862
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,630,512	5,721,168	5,817,862
SPECIAL FUND AUTHORIZATION - FUND 099	2,793,544	2,838,522	2,970,805
TOTAL EXPENDITURE AUTHORIZATION	8,424,056	8,559,690	8,788,667
LESS: UNEXPENDED BALANCE	3,672		
EXPENDITURE TOTALS	8,427,615	8,559,690	8,788,667
FULL TIME EQUIVALENTS-TOTAL	112.60	113.60	112.60

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Health Suite Visits	684,746	685,000	685,000	685,000
O	Number of Medical Treatments	109,740	109,000	109,000	109,000
	Efficiency	\$126	\$127	\$131	
R	Percent High School Attendance Rate	92	94	94	94

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3508 HEALTH SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	13,292,204	13,417,920	13,858,234
02 MILEAGE & TRAVEL	11,735	13,818	13,818
03 CONTRACTUAL SERVICES	340,544	273,818	273,818
04 RENTS & UTILITIES	97	0	0
05 SUPPLIES & MATERIALS	169,313	180,182	171,213
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	13,813,893	13,885,738	14,317,083
ORIGINAL GENERAL FUND APPROPRIATION	9,234,823	9,195,245	9,307,491
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	9,234,823	9,195,245	9,307,491
SPECIAL FUND AUTHORIZATION - FUND 099	4,710,682	4,690,493	5,009,592
TOTAL EXPENDITURE AUTHORIZATION	13,945,505	13,885,738	14,317,083
LESS: UNEXPENDED BALANCE	-131,396		
EXPENDITURE TOTALS	13,813,893	13,885,738	14,317,083
FULL TIME EQUIVALENTS-TOTAL	216.50	215.50	215.50

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3509 - Student Transportation Service

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Students Registered	104,331	105,315	106,885	106,885
O	Number of Students Transported	70,142	70,300	70,300	70,300
	Efficiency	\$797	\$829	\$864	
R	Percent On-Time Bus Arrivals	97	97	97	90
R	Percent of Ride Times Less Than 3 Hours per Day	96	96	96	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3509 STUDENT TRANSPORTATION SERVICE

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	32,802,596	33,290,193	34,687,921
02 MILEAGE & TRAVEL	21,851	19,500	25,000
03 CONTRACTUAL SERVICES	7,862,446	8,487,405	9,966,905
04 RENTS & UTILITIES	74,677	68,500	79,750
05 SUPPLIES & MATERIALS	9,417,111	9,704,322	9,907,364
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	5,751,104	6,699,897	6,093,654
EXPENDITURE TOTALS	55,929,785	58,269,817	60,760,594
ORIGINAL GENERAL FUND APPROPRIATION	14,722,419	12,057,601	16,489,782
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	14,722,419	12,057,601	16,489,782
SPECIAL FUND AUTHORIZATION - FUND 099	41,629,287	46,212,216	44,270,812
TOTAL EXPENDITURE AUTHORIZATION	56,351,706	58,269,817	60,760,594
LESS: UNEXPENDED BALANCE	-420,793		
EXPENDITURE TOTALS	55,929,785	58,269,817	60,760,594
FULL TIME EQUIVALENTS-TOTAL	1,128.00	1,128.00	1,141.00

Program: 3510 - Operation of Plant & Equipment

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

Services Inventory: General housekeeping; Preventative maintenance of mechanical equipment

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Survey Respondents	755	755	755	755
O	Number of Satisfied Customers	589	604	619	755
	Efficiency	\$147,163	\$145,017	\$146,129	
R	Percent Satisfied with Safe/Orderly Schools	78	80	82	100

Comments: The performance measures are in reference to the number of staff, students, parents/guardians, and community people who express satisfaction with the BCPS learning environment, climate and facilities through the BCPS Online Stakeholder Satisfaction Survey.

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3510 OPERATION OF PLANT & EQUIPMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	40,602,608	41,374,772	43,056,852
02 MILEAGE & TRAVEL	38,968	59,621	59,621
03 CONTRACTUAL SERVICES	4,339,491	4,472,318	4,288,612
04 RENTS & UTILITIES	39,462,492	39,187,191	40,603,372
05 SUPPLIES & MATERIALS	2,172,609	2,414,235	2,375,645
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	0	950	950
09 LAND, BLDG, OTHER IMPROVEMENTS	62,783	81,000	69,000
EXPENDITURE TOTALS	86,678,951	87,590,087	90,454,052
ORIGINAL GENERAL FUND APPROPRIATION	49,764,567	48,646,964	49,445,299
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	49,764,567	48,646,964	49,445,299
SPECIAL FUND AUTHORIZATION - FUND 099	38,561,866	38,943,123	41,008,753
TOTAL EXPENDITURE AUTHORIZATION	88,326,433	87,590,087	90,454,052
LESS: UNEXPENDED BALANCE	-1,646,315		
EXPENDITURE TOTALS	86,678,951	87,590,087	90,454,052
FULL TIME EQUIVALENTS-TOTAL	1,167.30	1,167.30	1,165.30

Program: 3511 - Maintenance of Plant & Equipment

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Public Schools	168	168	168	168
O	Number of Operational School Days	31,109	31,109	31,140	29,552
	Efficiency	\$934	\$890	\$1,113	
R	Percent Operational Schools	100	100	100	95

Comments: The number of operational school days is calculated by multiplying the number of school days in a year, times the number of schools in the system. School closings and reasons are tracked throughout the year. Any delayed openings, early dismissals, and all full day closings are included in the data for both weather and other reasons.

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3511 MAINTENANCE OF PLANT & EQUIPMENT

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	12,919,535	11,942,283	13,563,978
02 MILEAGE & TRAVEL	87,473	102,398	102,950
03 CONTRACTUAL SERVICES	11,826,820	11,704,994	17,042,320
04 RENTS & UTILITIES	246,342	238,334	205,028
05 SUPPLIES & MATERIALS	2,462,428	2,049,016	2,300,351
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	1,687	3,075	3,475
09 LAND, BLDG, OTHER IMPROVEMENTS	1,510,031	1,661,366	1,425,690
EXPENDITURE TOTALS	29,054,316	27,701,466	34,643,792
ORIGINAL GENERAL FUND APPROPRIATION	15,692,758	17,137,940	21,187,795
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	15,692,758	17,137,940	21,187,795
SPECIAL FUND AUTHORIZATION - FUND 099	12,653,112	10,563,526	13,455,997
TOTAL EXPENDITURE AUTHORIZATION	28,345,870	27,701,466	34,643,792
LESS: UNEXPENDED BALANCE	708,697		
EXPENDITURE TOTALS	29,054,316	27,701,466	34,643,792
FULL TIME EQUIVALENTS-TOTAL	251.00	251.00	250.00

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number Benefited Employees/Retirees	19,547	19,657	19,591	19,591
O	Number of Employee/Retiree Respondants	9,498	9,973	10,472	19,591
Efficiency		\$26,388	\$26,836	\$26,258	
R	Percent Increase in ESS Usage	0	5	5	5

Comments: Performance Measures refer to the Employee Self Survey.

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3512 FIXED CHARGES

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
03 CONTRACTUAL SERVICES	124,848,409	139,201,233	204,355,130
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	124,449,694	127,231,539	69,416,380
08 OTHER CHARGES	1,339,852	1,200,000	1,200,000
EXPENDITURE TOTALS	250,637,955	267,632,772	274,971,510
ORIGINAL GENERAL FUND APPROPRIATION	145,669,477	151,906,990	161,789,683
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	145,669,477	151,906,990	161,789,683
SPECIAL FUND AUTHORIZATION - FUND 099	105,004,399	115,725,782	113,181,827
TOTAL EXPENDITURE AUTHORIZATION	250,673,876	267,632,772	274,971,510
LESS: UNEXPENDED BALANCE	-35,921		
EXPENDITURE TOTALS	250,637,955	267,632,772	274,971,510

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Students Registered	104,331	105,315	106,885	106,885
O	Number of Breakfast Meals Served	3,057,855	2,870,940	3,088,441	3,775,130
	Efficiency	\$13	\$13	\$13	
R	Percent of Schools Meeting Maximum Meal Service Capacity	81	78	82	100
D	Number of Students Registered	104,331	105,315	106,885	106,885
O	Number of Lunch Meals Served	8,455,831	8,214,368	8,631,626	10,439,298
	Efficiency	\$5	\$5	\$5	
R	Percent of Schools Meeting Maximum Meal Service Capacity	81	78	82	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3513 FOOD & NUTRITION SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	16,120,131	16,184,473	17,751,768
03 CONTRACTUAL SERVICES	655,500	5,859,607	750,500
05 SUPPLIES & MATERIALS	14,157,250	14,851,812	15,551,744
08 OTHER CHARGES	7,545,311	820,120	5,301,981
09 LAND, BLDG, OTHER IMPROVEMENTS	0	200,000	250,000
EXPENDITURE TOTALS	38,478,192	37,916,012	39,605,993
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 099	37,301,146	37,916,012	39,605,993
TOTAL EXPENDITURE AUTHORIZATION	37,301,146	37,916,012	39,605,993
LESS: UNEXPENDED BALANCE	1,177,630		
EXPENDITURE TOTALS	38,478,192	37,916,012	39,605,993
FULL TIME EQUIVALENTS-TOTAL	584.10	416.70	584.20

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3515 - Capital Outlay

Purpose Statement: The Capital Outlay program provides capital construction and improvement to schools so that they can be safe and conducive to learning.

Services Inventory: New schools; School renovations/refurbishments including windows, roofs, parking lots and sports related improvements

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Schools	168	168	168	168
O	Number of Repairs & Refurbishments	14	29	22	22
	Efficiency	\$253,959	\$110,956	\$152,944	
R	Percent Operational Schools	100	100	100	95
O	Number of New Schools	1	0	0	0
	Efficiency	\$3,555,429	0	0	
R	Percent Reduction in Number of Schools Over Capacity	-14	-14	-14	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3515 CAPITAL OUTLAY

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	2,725,404	2,820,491	2,972,038
02 MILEAGE & TRAVEL	70,738	87,500	87,500
03 CONTRACTUAL SERVICES	16,275	41,700	35,500
04 RENTS & UTILITIES	25,246	10,300	8,100
05 SUPPLIES & MATERIALS	29,303	32,032	36,132
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	650	700	500
09 LAND, BLDG, OTHER IMPROVEMENTS	687,813	225,000	225,000
EXPENDITURE TOTALS	3,555,429	3,217,723	3,364,770
ORIGINAL GENERAL FUND APPROPRIATION	2,295,002	2,288,984	2,374,502
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,295,002	2,288,984	2,374,502
SPECIAL FUND AUTHORIZATION - FUND 099	931,181	928,739	990,268
TOTAL EXPENDITURE AUTHORIZATION	3,226,183	3,217,723	3,364,770
LESS: UNEXPENDED BALANCE	329,285		
EXPENDITURE TOTALS	3,555,429	3,217,723	3,364,770
FULL TIME EQUIVALENTS-TOTAL	39.00	39.00	39.00

Program: 3518 - Federal & Restricted Programs

Purpose Statement: This category reflects Baltimore County's anticipated participation in programs which receive all or most of their support from Restricted Grants approved as a result of Federal and State legislation, or as part of an agreement with a non-governmental organization.

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3518 FEDERAL & RESTRICTED PROGRAMS

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	0	46,581,326	43,038,479
03 CONTRACTUAL SERVICES	0	11,315,342	0
05 SUPPLIES & MATERIALS	0	4,749,243	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	70,924,404	0	31,185,629
08 OTHER CHARGES	48,428	24,611,756	48,428
09 LAND, BLDG, OTHER IMPROVEMENTS	0	397,789	0
EXPENDITURE TOTALS	70,972,832	87,655,456	74,272,536
ORIGINAL GENERAL FUND APPROPRIATION	48,428	48,428	48,428
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	48,428	48,428	48,428
SPECIAL FUND AUTHORIZATION - FUND 099	94,400,285	87,607,028	74,224,108
TOTAL EXPENDITURE AUTHORIZATION	94,448,713	87,655,456	74,272,536
LESS: UNEXPENDED BALANCE	-23,474,913		
EXPENDITURE TOTALS	70,972,832	87,655,456	74,272,536
FULL TIME EQUIVALENTS-TOTAL	968.50	852.50	554.70

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 2011	APPROPRIATED 2012	BUDGET 2013
12 INTEREST PAYMENTS	31,557,419	34,438,509	35,274,354
EXPENDITURE TOTALS	31,557,419	34,438,509	35,274,354
ORIGINAL GENERAL FUND APPROPRIATION	32,311,880	34,438,509	35,274,354
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	32,311,880	34,438,509	35,274,354
TOTAL EXPENDITURE AUTHORIZATION	32,311,880	34,438,509	35,274,354
LESS: UNEXPENDED BALANCE	-754,461		
EXPENDITURE TOTALS	31,557,419	34,438,509	35,274,354

Program: 3520 – Contribution to Capital Budget

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

Program Highlights: The contribution for the Baltimore County Public School's capital projects is in this program and totals \$8,938,277. The capital projects for BCPS are as follows:

Class of Projects	Number	Project Title	Amount
Schools	2130665	Major Maintenance	\$6,145,277
Schools	2130671	Roof Rehabilitation	\$2,793,000
		Contribution to the Capital Budget	\$8,938,277

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3520 CONTRIBUTION TO CAPITAL BUDGET

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	8,938,277
EXPENDITURE TOTALS	0	0	8,938,277
ORIGINAL GENERAL FUND APPROPRIATION	0	0	8,938,277
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	8,938,277
TOTAL EXPENDITURE AUTHORIZATION	0	0	8,938,277
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	0	8,938,277

037 - Department of Libraries

Strategic Mission: The purpose of the Baltimore County Public Library (BCPL) is to provide information, print and non-print materials, and community spaces to the citizens of Baltimore County so that they can receive quality materials and services to meet their diverse needs for lifelong learning and enrichment.

Description: The Board of Library Trustees operates pursuant to Article V, Division 3, Subdivision 6, Section 538 of the Baltimore County Charter and Title 23, Subtitle 3, paragraphs 23-301-418 of the Education Laws of Maryland. The Trustees, who are appointed by the County Executive, are charged with the responsibility of operating a county-wide public library system.

The general public library services of Baltimore County are under the direct supervision of the Director, who is responsible to the Board of Library Trustees. Twenty-three agencies are now maintained with personnel as required: one central office, eighteen branch libraries, and four Bookmobiles.

Strategic Issues:

- The slow economy has caused increased demand for library materials and information while the library's financial resources have been reduced and competition from other sources continues.
- The slow economy has caused increased demand for technology while the library's financial resources have been reduced and alternative sources for connectivity increase. BCPL also needs to be proactive in responding to customer demand for new services and formats of materials.
- Growing demand for services to support early literacy and lifelong learning provides opportunities and challenges for the library to establish and maintain partnerships in the public and private sector.
- Increasing demographic diversity in the County's population means that the library has to respond to changing customer expectations by offering more varied materials.
- As the library's professional workforce ages, there is a growing need to attract and retain qualified staff.
- Aging current library facilities, coupled with planned development in selected areas of the county, increases the need for new and upgraded facilities. At the same time, the library's financial resources have been reduced and there is increased competition for the services the library offers.
- Changes in the availability of government funding and in other sources of revenue will necessitate even more targeted alternative efforts to provide efficient and effective services and to enhance the public value created by the library.

Strategic Results:

- Circulation of materials at BCPL will be at least 10,000,000 annually.
- The number of registered borrowers as a percent of Baltimore County's population will be at least 55% 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, 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 5,000,000 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.
- Customer Service Statistics will increase by 2% per year.
- Annually, the number of visits to the library's Web site will be at least 5,000,000.

AGENCY APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	21,144,477	21,412,763	21,672,984
02 MILEAGE & TRAVEL	112,693	127,000	119,750
03 CONTRACTUAL SERVICES	6,414,143	6,726,018	6,635,872
04 RENTS & UTILITIES	2,680,653	2,602,460	1,982,849
05 SUPPLIES & MATERIALS	8,127,205	8,408,680	8,640,930
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,664,575	2,031,844	2,039,276
08 OTHER CHARGES	172,023	107,400	112,400
09 LAND, BLDG, OTHER IMPROVEMENTS	231,928	33,762	73,000
EXPENDITURE TOTALS	41,547,697	41,449,927	41,277,061
ORIGINAL GENERAL FUND APPROPRIATION	33,615,882	34,070,272	33,925,349
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	33,615,882	34,070,272	33,925,349
SPECIAL FUND AUTHORIZATION - FUND 099	7,515,035	7,379,655	7,351,712
TOTAL EXPENDITURE AUTHORIZATION	41,130,917	41,449,927	41,277,061
LESS: UNEXPENDED BALANCE	417,277		
EXPENDITURE TOTALS	41,547,697	41,449,927	41,277,061
FULL TIME EQUIVALENTS-TOTAL	497.31	492.31	521.21

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3701 - General Administration

Purpose Statement: The purpose of the Administration program is to provide general operational support and supervision of the library system, including general planning, preparation of budget, budget monitoring, selection and training of personnel and volunteers, and capital budget formulation and maintenance to BCPL employees and the Board of Library Trustees so that they can have the skills and resources they need to perform their jobs efficiently and effectively.

Services Inventory: Cash management; Payroll and employee benefits; Accounts payable; Financial management; Human resources recruitment and management; Employee compensation and benefits programs; Safe and secure work environment; Creation of outside sources of support; Annual workplan process and Strategic planning; Statistical reports

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Total Number of Full Time Staff	336	329	351	351
O	Annual Number BCPL Full Time Staff Turnover	10	13	14	14
	Efficiency	\$846,686	\$606,540	\$559,359	
R	Full Time Staff Turnover Percentage	3	4	4	4

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3701 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	1,411,346	1,352,283	1,352,140
02 MILEAGE & TRAVEL	74,997	79,000	78,000
03 CONTRACTUAL SERVICES	3,994,815	4,121,577	4,044,714
04 RENTS & UTILITIES	279,096	195,912	211,500
05 SUPPLIES & MATERIALS	14,427	22,000	18,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,520,152	2,006,844	2,014,276
08 OTHER CHARGES	172,023	107,400	112,400
EXPENDITURE TOTALS	8,466,856	7,885,016	7,831,030
ORIGINAL GENERAL FUND APPROPRIATION	6,182,905	6,532,361	6,421,530
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	6,182,905	6,532,361	6,421,530
SPECIAL FUND AUTHORIZATION - FUND 099	1,397,000	1,352,655	1,409,500
TOTAL EXPENDITURE AUTHORIZATION	7,579,905	7,885,016	7,831,030
LESS: UNEXPENDED BALANCE	886,969		
EXPENDITURE TOTALS	8,466,856	7,885,016	7,831,030
FULL TIME EQUIVALENTS-TOTAL	18.40	18.40	18.40

Program: 3702 - Circulation/Information Services

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Registered Borrowers at Fiscal Year End	478,505	443,850	445,500	450,450
R	Annual Number of Circulated Materials	10,507,820	10,483,066	10,000,000	10,000,000
D	County Population	805,029	807,000	810,000	819,000
R	Annual Number of Visits to BCPL.info	5,499,621	5,385,649	5,000,000	5,000,000

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

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3702 CIRCULATION/INFORMATION SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	14,907,713	15,008,595	15,536,794
02 MILEAGE & TRAVEL	24,088	35,000	30,000
03 CONTRACTUAL SERVICES	614,211	595,817	631,600
04 RENTS & UTILITIES	133,087	119,057	128,280
05 SUPPLIES & MATERIALS	142,273	357,350	389,350
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	144,423	25,000	25,000
09 LAND, BLDG, OTHER IMPROVEMENTS	2,319	5,000	5,000
EXPENDITURE TOTALS	15,968,114	16,145,819	16,746,024
ORIGINAL GENERAL FUND APPROPRIATION	13,227,720	13,256,819	13,810,612
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	13,227,720	13,256,819	13,810,612
SPECIAL FUND AUTHORIZATION - FUND 099	2,912,035	2,889,000	2,935,412
TOTAL EXPENDITURE AUTHORIZATION	16,139,755	16,145,819	16,746,024
LESS: UNEXPENDED BALANCE	-171,269		
EXPENDITURE TOTALS	15,968,114	16,145,819	16,746,024
FULL TIME EQUIVALENTS-TOTAL	371.60	368.60	403.50

Program: 3703 - Customer Support Services

Purpose Statement: The purpose of the Customer Support Services program is to provide collections, technology, and services to the citizens of Baltimore County and the staff of BCPL so that they can access and utilize the library's materials and services to meet their informational and recreational needs.

Services Inventory: Materials for branches and bookmobiles; Catalog records for library materials; Information about new titles; Marketing materials and promotional products for the library and library events; Media relations; Library events; Summer reading, educational, and other programs for all ages; Baby booster kits; Early literacy programs, toys, and manipulatives; Interactive training materials; Multimedia information about library programs and services, and about Baltimore County's services; Network infrastructure and database management; End user hardware; Circulation and catalog access

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	County Population	805,029	807,000	810,000	819,000
R	Number of People Attending BCPL Programs	175,859	175,000	150,000	150,000
R	Annual # of Log-ins to BCPL's PC's and WiFi Connections	1,139,922	1,000,000	900,000	900,000

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

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3703 CUSTOMER SUPPORT SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	4,014,662	4,220,789	4,202,083
02 MILEAGE & TRAVEL	12,673	13,000	11,750
03 CONTRACTUAL SERVICES	973,439	1,035,163	918,008
04 RENTS & UTILITIES	381,546	435,920	306,120
05 SUPPLIES & MATERIALS	7,794,909	7,826,830	8,027,330
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	229,609	28,762	68,000
EXPENDITURE TOTALS	13,406,838	13,560,464	13,533,291
ORIGINAL GENERAL FUND APPROPRIATION	11,173,186	11,117,464	11,182,091
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	11,173,186	11,117,464	11,182,091
SPECIAL FUND AUTHORIZATION - FUND 099	2,467,000	2,443,000	2,351,200
TOTAL EXPENDITURE AUTHORIZATION	13,640,186	13,560,464	13,533,291
LESS: UNEXPENDED BALANCE	-233,260		
EXPENDITURE TOTALS	13,406,838	13,560,464	13,533,291
FULL TIME EQUIVALENTS-TOTAL	88.00	86.00	85.00

Program: 3704 - Buildings/Vehicle Maintenance & Operation

Purpose Statement: The purpose of the Buildings and Bookmobiles Maintenance and Operations program is to provide facilities to BCPL customers so that they can have a variety of welcoming spaces in which their informational, educational, and recreational needs may be met.

Services Inventory: Building construction, maintenance, and security; Coordination of vehicle and equipment maintenance with County Vehicles Operations Maintenance and Equipment Operations Maintenance; Purchase and leasing of furnishings, equipment, and supplies; Delivery of materials and other items

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	County Population Number Previous Year	805,029	807,000	810,000	819,000
R	Foot Traffic (Door Counts)	5,263,429	4,800,000	5,000,000	5,000,000
R	Number of Public Hours Maintained	58,648	60,130	63,041	65,732

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

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3704 BUILDINGS/VEHICLE MAINTENANCE & OPERATION

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	810,756	831,096	581,967
02 MILEAGE & TRAVEL	935	0	0
03 CONTRACTUAL SERVICES	831,678	973,461	1,041,550
04 RENTS & UTILITIES	1,886,924	1,851,571	1,336,949
05 SUPPLIES & MATERIALS	175,596	202,500	206,250
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	3,705,889	3,858,628	3,166,716
ORIGINAL GENERAL FUND APPROPRIATION	3,032,071	3,163,628	2,511,116
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	3,032,071	3,163,628	2,511,116
SPECIAL FUND AUTHORIZATION - FUND 099	739,000	695,000	655,600
TOTAL EXPENDITURE AUTHORIZATION	3,771,071	3,858,628	3,166,716
LESS: UNEXPENDED BALANCE	-65,163		
EXPENDITURE TOTALS	3,705,889	3,858,628	3,166,716
FULL TIME EQUIVALENTS-TOTAL	19.31	19.31	14.31

038 - Cooperative Extension

Strategic Mission: The purpose of the University of Maryland Extension Baltimore County Office is to utilize research-based knowledge and the Land Grant System for County citizens so that they can apply new knowledge to critical issues facing themselves and their communities.

Description: The State of Maryland, USDA and Baltimore County contributes annually to support the program. The Baltimore County University of Maryland Extension consists of three program areas: Agriculture and Natural Resources (includes Extension Master Gardener Urban Agriculture Program) and Nutrient Management 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 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 18% in 2012.
- Implement educational activities to reach Baltimore County Library and Senior Center patrons with healthy eating and chronic disease prevention information that will reach 20% of these county facilities.
- Conduct educational programs that will recertify 85 producers for their Maryland Applicator License for pesticides and nutrients. Offer nutrient management services that will provide current plans on 14,000 acres in 2012.
- In 2012, conduct University of Maryland Extension training courses that will train 25 new Extension Master Gardener Volunteers and continued training of existing Extension Master Gardeners.

AGENCY APPROPRIATION STATEMENT

038 COOPERATIVE EXTENSION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	85,923	89,639	89,863
03 CONTRACTUAL SERVICES	6,855	6,614	6,614
04 RENTS & UTILITIES	10,672	6,550	6,550
05 SUPPLIES & MATERIALS	525	650	650
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	127,305	144,894	144,894
EXPENDITURE TOTALS	231,280	248,347	248,571
ORIGINAL GENERAL FUND APPROPRIATION	256,425	248,347	248,571
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	256,425	248,347	248,571
TOTAL EXPENDITURE AUTHORIZATION	256,425	248,347	248,571
LESS: UNEXPENDED BALANCE	-25,145		
EXPENDITURE TOTALS	231,280	248,347	248,571
AUTHORIZED POSITIONS - FULL TIME	7.00	4.00	7.00
AUTHORIZED POSITIONS - PART TIME	3.00	6.00	3.00
FULL TIME EQUIVALENTS-TOTAL	8.25	8.25	8.45

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of New 4-H Volunteers for Training	19	20	20	20
O	Number of 4-H After School Programs	7	8	8	8
Efficiency		\$33,040	\$31,043	\$31,071	
R	Percentage Increase in 4-H Membership	41	18	10	10
D	Number Nutrient Management Planned Acres	13,141	13,000	14,000	15,000
O	Number of Pesticide and Nutrient Applicator Recertifications	123	110	110	110
Efficiency		\$1,880	\$2,258	\$2,260	
R	Number of Acres That Have Plans	14,000	15,000	15,000	16,000
D	Master Gardener Program Applicants	35	30	30	30
O	Number of Existing Master Gardeners Continuing Training	85	114	130	130
Efficiency		\$2,721	\$2,178	\$1,912	
R	Number of New Urban Agricultural Trained Master Gardeners	22	29	25	25
D	Number Teachers Trained to Provide In-Class Nutrition Ed.	25	82	90	90
O	Number of BCPS Students Receiving Nutrition Education	540	1,575	2,250	2,250
Efficiency		\$428	\$158	\$110	
O	Number of BCPS Parents Receiving Nutrition Education	0	500	1,500	1,500
Efficiency		0	\$497	\$166	

ORGANIZATION APPROPRIATION STATEMENT

038 COOPERATIVE EXTENSION

3801 COOPERATIVE EXTENSION

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	85,923	89,639	89,863
03 CONTRACTUAL SERVICES	6,855	6,614	6,614
04 RENTS & UTILITIES	10,672	6,550	6,550
05 SUPPLIES & MATERIALS	525	650	650
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	127,305	144,894	144,894
EXPENDITURE TOTALS	231,280	248,347	248,571
ORIGINAL GENERAL FUND APPROPRIATION	256,425	248,347	248,571
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	256,425	248,347	248,571
TOTAL EXPENDITURE AUTHORIZATION	256,425	248,347	248,571
LESS: UNEXPENDED BALANCE	-25,145		
EXPENDITURE TOTALS	231,280	248,347	248,571
AUTHORIZED POSITIONS - FULL TIME	7.00	4.00	7.00
AUTHORIZED POSITIONS - PART TIME	3.00	6.00	3.00
FULL TIME EQUIVALENTS-TOTAL	8.25	8.25	8.45

039 - Department of Recreation & Parks

Strategic Mission: The purpose of the Department of Recreation & Parks is to provide and facilitate a diversified program of recreation services, parkland acquisition, open space preservation services to the citizens of Baltimore County so that they can receive quality recreation and leisure services in a safe environment.

Description: The Department of Recreation and Parks is responsible for a comprehensive program of public recreation and parks activities conducted in various facilities throughout Baltimore County. The Department acquires parkland, assists in the development of recreation facilities, and operates facilities for its programs. The Department is administered by a director and deputy director, has two (2) divisions: Recreation Services and Administrative Services. The Board of Recreation and Parks is an advisory board appointed by the County Executive consisting of ten (10) voting members and one (1) non-voting teen representative. Forty-one (41) Recreation and Parks Councils and five (5) Nature Center Councils are affiliated with the Board and Department of Recreation and Parks and assist in planning, financing and operating recreation programs in their communities.

Strategic Issues:

- Increasing population will require more parkland and recreational facilities to promote public health and provide a high quality of life.
- Growing population coupled with expanding demands for recreational opportunities increases the need to maximize recreation activities offered by the Department of Recreation and Parks in cooperation with local recreation and parks councils.

Strategic Results:

- Develop and implement regulations, strategies and programs to increase the Department's total acreage of parkland by 750 acres during the time period of FY 2011 thru FY 2016.
- Develop and implement programs to increase participation in recreation activities by 3% during the time period of FY 2011 thru FY 2016.

AGENCY APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	16,119,002	17,943,246	13,217,445
02 MILEAGE & TRAVEL	63,177	69,700	66,600
03 CONTRACTUAL SERVICES	841,546	951,009	302,705
04 RENTS & UTILITIES	530,720	522,431	248,370
05 SUPPLIES & MATERIALS	1,114,292	1,260,165	349,786
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	252,801	544,138	616,289
08 OTHER CHARGES	248,067	26,280	37,280
09 LAND, BLDG, OTHER IMPROVEMENTS	161,291	197,791	4,000
EXPENDITURE TOTALS	19,330,896	21,514,760	14,842,475
ORIGINAL GENERAL FUND APPROPRIATION	16,800,715	17,752,983	10,592,066
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	5,000	
ADJUSTED GENERAL FUND APPROPRIATION	16,800,715	17,757,983	10,592,066
SPECIAL FUND AUTHORIZATION - FUND 005	3,512,044	3,756,777	4,250,409
TOTAL EXPENDITURE AUTHORIZATION	20,312,759	21,514,760	14,842,475
LESS: UNEXPENDED BALANCE	-981,863		
EXPENDITURE TOTALS	19,330,896	21,514,760	14,842,475
AUTHORIZED POSITIONS - FULL TIME	195.00	204.00	72.00
AUTHORIZED POSITIONS - PART TIME	113.00	118.00	114.00
FULL TIME EQUIVALENTS-TOTAL	262.40	268.89	150.17

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; Personnel and payroll administration; Identify and assess potential land for acquisition; Development of short range and long range capital development and acquisition plans.

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Parkland Acreage Required	125	125	125	750
O	Number of Acres Acquired	48	100	125	750
Efficiency		\$26,012	\$12,488	\$8,287	
R	Percentage Increase of Land Acquired to Projected Goal	38	80	100	100

Comments: The projected goal for the Primary Result is to acquire 750 acres of parkland by 2016.

No properties were purchased in FY'11. For the purpose of serving as parkland. The entirety of the 48 acres acquired consisted of Local Open Spaces and Greenways dedicated to the County through the developed process.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3901 GENERAL ADMINISTRATION

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	1,078,770	1,081,738	892,405
02	MILEAGE & TRAVEL	1,323	2,000	1,300
03	CONTRACTUAL SERVICES	14,141	0	0
04	RENTS & UTILITIES	130,218	132,240	117,280
05	SUPPLIES & MATERIALS	21,193	27,800	19,778
08	OTHER CHARGES	2,914	5,055	5,055
EXPENDITURE TOTALS		1,248,559	1,248,833	1,035,818
ORIGINAL GENERAL FUND APPROPRIATION		1,437,759	1,248,833	1,035,818
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		1,437,759	1,248,833	1,035,818
TOTAL EXPENDITURE AUTHORIZATION		1,437,759	1,248,833	1,035,818
LESS: UNEXPENDED BALANCE		-189,200		
EXPENDITURE TOTALS		1,248,559	1,248,833	1,035,818
AUTHORIZED POSITIONS - FULL TIME		18.00	15.00	12.00
AUTHORIZED POSITIONS - PART TIME		2.00	2.00	3.00
FULL TIME EQUIVALENTS-TOTAL		20.71	16.91	14.91

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 3902 - Recreation Services

Purpose Statement: The purpose of the Recreation Services program is to provide leadership, organization, direction and support to existing recreation programs, along with the development of new programs, at the community and county-wide level for groups and individuals of all ages thereby enhancing recreation opportunities and leisure activities for the citizens of Baltimore County.

Services Inventory: Advisement and consulting with local recreation and parks councils and the community at large; Scheduling and management of facilities to include school-recreation centers, P.A.L.-Recreation Centers; community recreation centers, regional and community parks, historical and nature centers, county beaches and fishing center; Planning, organizing, and operating programs and special events; Fiscal management of allocated budgets; Liaison with community based groups; Hiring, supervising and retention of part time activity leadership; Monitoring activities to comply with County policy.

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Baltimore County Total Population	801,750	807,386	812,659	826,200
O	Number of Registrants	298,334	298,334	299,826	302,824
	Efficiency	\$15	\$18	\$32	
R	Percentage of Population Registered In Recreation Programs	37	37	37	37
D	Registrants in Recreation Program	298,334	298,334	299,826	302,824
O	Number of registrants Who Attend Programs (In Thousands)	16,813,799	16,813,799	16,864,240	16,948,561
	Efficiency	\$0	\$0	\$1	
R	Percent Increase of Registrants Attending Programs	-3	0	0	1
D	Number of Revenue Producing Facilities	4	4	4	4
O	Number of Visitors	326,580	316,175	325,660	363,100
	Efficiency	\$14	\$17	\$29	
R	Percentage Increase in Visitors	-3	-3	3	11
D	Requests for Boat Rentals at Loch Raven	4,976	7,494	4,890	6,915
O	Number of Boats Rented	4,976	4,794	4,890	6,915
	Efficiency	\$907	\$1,096	\$1,954	
R	Percentage Increase in Boat Rentals	-18	-4	2	70
D	Number of Nature/Environmental Centers Registrants	20,916	21,021	21,231	21,443
O	Number Registrants Attending	46,880	47,114	47,350	47,824
	Efficiency	\$96	\$112	\$202	

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3902 RECREATION SERVICES

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	4,020,890	4,776,891	8,520,792
02 MILEAGE & TRAVEL	53,122	55,000	65,300
03 CONTRACTUAL SERVICES	140,391	122,828	292,705
04 RENTS & UTILITIES	8,496	6,540	131,090
05 SUPPLIES & MATERIALS	72,236	73,500	302,008
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	220,128	220,128	220,128
08 OTHER CHARGES	35	0	20,225
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	4,000
EXPENDITURE TOTALS	4,515,298	5,254,887	9,556,248
ORIGINAL GENERAL FUND APPROPRIATION	4,596,721	5,254,887	9,556,248
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	4,596,721	5,254,887	9,556,248
TOTAL EXPENDITURE AUTHORIZATION	4,596,721	5,254,887	9,556,248
LESS: UNEXPENDED BALANCE	-81,423		
EXPENDITURE TOTALS	4,515,298	5,254,887	9,556,248
AUTHORIZED POSITIONS - FULL TIME	51.00	61.00	60.00
AUTHORIZED POSITIONS - PART TIME	50.00	51.00	116.00
FULL TIME EQUIVALENTS-TOTAL	92.12	98.40	135.26

Program: 3903 - Activity Leadership

Purpose Statement: The purpose of the Activity Leadership program is to provide leadership and oversight of programs and to prepare facilities and grounds for recreation activities for individuals, groups and recreation & parks councils so they can better enjoy their recreation experience.

Services Inventory: Field markings to outdoor facilities; Monitoring and supervising participants and spectators; Instruction and assistance with recreation activities; Access to and supervision of indoor recreation facilities

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

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3903 ACTIVITY LEADERSHIP

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	2,746,417	2,758,231	0
02 MILEAGE & TRAVEL	232	1,700	0
03 CONTRACTUAL SERVICES	35,900	63,000	0
05 SUPPLIES & MATERIALS	13,267	13,500	0
EXPENDITURE TOTALS	2,795,816	2,836,431	0
ORIGINAL GENERAL FUND APPROPRIATION	2,837,728	2,836,431	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	2,837,728	2,836,431	0
TOTAL EXPENDITURE AUTHORIZATION	2,837,728	2,836,431	0
LESS: UNEXPENDED BALANCE	-41,912		
EXPENDITURE TOTALS	2,795,816	2,836,431	0

Program: 3904 - Operation & Maintenance of Plants & Facilities

- Purpose Statement:** The purpose of the Operation and Maintenance of Plants and Facilities program is to provide recreation and park facility maintenance services to the citizens of Baltimore County so that they can participate in leisure activities in recreation facilities in a safe and clean environment.
- Services Inventory:** Operation and maintenance of parks and recreation facilities; Ground maintenance including grass mowing, ball diamond grooming, turf management and general landscaping; Oversight of contracts providing grounds maintenance and streetscape services; Playground safety inspection; Skate park safety inspections; Graffiti eradication; Monitoring and repair of field irrigation systems.
- Program Highlights:** Unit 3904 has been transferred to the Property Management Division within the Office of Budget and Finance.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3904 OPERATION & MAINTENANCE OF PLANTS & FACILITIES

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	4,435,100	4,486,473	0
02 MILEAGE & TRAVEL	771	2,900	0
03 CONTRACTUAL SERVICES	613,181	737,931	0
04 RENTS & UTILITIES	367,252	354,616	0
05 SUPPLIES & MATERIALS	926,547	1,035,546	0
08 OTHER CHARGES	150	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	161,291	190,851	0
EXPENDITURE TOTALS	6,504,292	6,808,317	0
ORIGINAL GENERAL FUND APPROPRIATION	6,514,697	6,803,317	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	5,000	
ADJUSTED GENERAL FUND APPROPRIATION	6,514,697	6,808,317	0
TOTAL EXPENDITURE AUTHORIZATION	6,514,697	6,808,317	0
LESS: UNEXPENDED BALANCE	-10,405		
EXPENDITURE TOTALS	6,504,292	6,808,317	0
AUTHORIZED POSITIONS - FULL TIME	115.00	114.00	0.00
AUTHORIZED POSITIONS - PART TIME	4.00	5.00	(5.00)
FULL TIME EQUIVALENTS-TOTAL	118.90	118.90	0.00

Program: 3905 - Revenue Producing Facilities

Purpose Statement: The purpose of the Revenue Producing Facilities program is to provide specialized recreational opportunities and facilities to those citizens of Baltimore County who wish to easily and affordably participate in unique activities that cannot be offered by the volunteer recreation and parks councils and in doing so, limit the net County expense in operating these programs and facilities.

Services Inventory: Facilities and amenities to fully utilize the recreational fishing opportunities at Loch Raven Reservoir; Operation of the Oregon Ridge Park and Lodge as a conference center that provides facilities for business meetings, receptions, conferences and other gatherings for private affairs, public events and County meetings; Safe swimming and bathing opportunities at public beaches located at Rocky Point, Miami Beach and Oregon Ridge Parks; Public boat launching opportunities at Rocky Point Park and Loch Raven Fishing Center, group and individual picnicking facilities at Rocky Point, Miami Beach and Oregon Ridge Parks

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

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3905 REVENUE PRODUCING FACILITIES

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	507,396	583,787	0
02 MILEAGE & TRAVEL	1,641	1,800	0
03 CONTRACTUAL SERVICES	28,601	19,050	0
04 RENTS & UTILITIES	5,556	5,695	0
05 SUPPLIES & MATERIALS	57,980	55,600	0
08 OTHER CHARGES	18,365	21,000	0
EXPENDITURE TOTALS	619,539	686,932	0
ORIGINAL GENERAL FUND APPROPRIATION	666,008	686,932	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	666,008	686,932	0
TOTAL EXPENDITURE AUTHORIZATION	666,008	686,932	0
LESS: UNEXPENDED BALANCE	-46,469		
EXPENDITURE TOTALS	619,539	686,932	0
AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	0.00
AUTHORIZED POSITIONS - PART TIME	51.00	51.00	0.00
FULL TIME EQUIVALENTS-TOTAL	17.23	16.89	0.00

Program: 3906 - Nature & Environmental Center

- Purpose Statement:** The purpose of the Nature & Environmental Center program is to provide education to heighten the awareness of man's interaction with nature and the environment, the historical significance of Baltimore County and the historical contributions of Baltimore County citizens to individuals and groups so they can better appreciate and respect the environment and our heritage.
- Services Inventory:** Instruction in nature and environmental programs; Resources for the community; Research of environmental and historical issues; Monitoring and recommendations of the life cycle of parkland
- Program Highlights:** Unit 3906 will be merged with Unit 3902 - Recreation Services in the FY 2013 budget.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3906 NATURE & ENVIRONMENTAL CENTER

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	706,077	823,359	0
02 MILEAGE & TRAVEL	6,088	6,300	0
03 CONTRACTUAL SERVICES	9,332	8,200	0
04 RENTS & UTILITIES	19,198	23,340	0
05 SUPPLIES & MATERIALS	23,069	54,219	0
08 OTHER CHARGES	179	225	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	6,940	0
EXPENDITURE TOTALS	763,943	922,583	0
ORIGINAL GENERAL FUND APPROPRIATION	747,802	922,583	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	747,802	922,583	0
TOTAL EXPENDITURE AUTHORIZATION	747,802	922,583	0
LESS: UNEXPENDED BALANCE	16,141		
EXPENDITURE TOTALS	763,943	922,583	0
AUTHORIZED POSITIONS - FULL TIME	8.00	11.00	0.00
AUTHORIZED POSITIONS - PART TIME	6.00	9.00	0.00
FULL TIME EQUIVALENTS-TOTAL	13.44	17.79	0.00

Program: RPGRANT21 - Group Leadership Grant Program

Purpose Statement: The purpose of the Group Leadership Grant program (funded through donations from Baltimore County's recreation councils) is to provide leadership and oversight of programs and to prepare facilities and grounds for recreation activities for individuals, groups and recreation and parks councils so they can better enjoy their recreation experience.

Services Inventory: Field marking applications to outdoor facilities; Participants and spectators monitoring and supervision; Recreation activities instruction and assistance; Access to and supervision of indoor recreation facilities

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

0391321 GROUP LEADERSHIP GRANT PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	2,555,808	3,360,000	3,725,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	281,904	350,896
08 OTHER CHARGES	220,522	0	0
EXPENDITURE TOTALS	2,776,330	3,641,904	4,075,896
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	3,404,924	3,641,904	4,075,896
TOTAL EXPENDITURE AUTHORIZATION	3,404,924	3,641,904	4,075,896
LESS: UNEXPENDED BALANCE	-628,594		
EXPENDITURE TOTALS	2,776,330	3,641,904	4,075,896

Program: RPGRANT22 - Therapeutic Recreation Summer Programs

Purpose Statement: The purpose of the Therapeutic Summer Grant program is to provide salaries for leadership and oversight of the various therapeutic summer camps for youth with disabilities so they can better enjoy their recreation experience.

Services Inventory: Evaluation of skill development; Behavior modification; Recreation therapy; Activities of daily living skills; Socialization and enjoyment opportunities.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

0391322 THERAPEUTIC RECREATION SUMMER PROGRAMS

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	68,544	72,767	79,248
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	32,673	42,106	45,265
08 OTHER CHARGES	5,902	0	0
EXPENDITURE TOTALS	107,119	114,873	124,513
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	107,120	114,873	124,513
TOTAL EXPENDITURE AUTHORIZATION	107,120	114,873	124,513
LESS: UNEXPENDED BALANCE	-1		
EXPENDITURE TOTALS	107,119	114,873	124,513

Program: RPGRANT23 - PAL Board Grant Program

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

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

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

0391323 PAL BOARD GRANT PROGRAM

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
03 CONTRACTUAL SERVICES	0	0	10,000
05 SUPPLIES & MATERIALS	0	0	28,000
08 OTHER CHARGES	0	0	12,000
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

040 - Debt Service

**Strategic
Mission:**

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

Description:

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

AGENCY APPROPRIATION STATEMENT

040 DEBT SERVICE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
03 CONTRACTUAL SERVICES	614,232	826,748	1,009,619
04 RENTS & UTILITIES	4,258	0	0
12 INTEREST PAYMENTS	71,411,649	75,771,276	76,897,315
EXPENDITURE TOTALS	72,030,139	76,598,024	77,906,934
ORIGINAL GENERAL FUND APPROPRIATION	73,829,162	76,598,024	77,906,934
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	73,829,162	76,598,024	77,906,934
TOTAL EXPENDITURE AUTHORIZATION	73,829,162	76,598,024	77,906,934
LESS: UNEXPENDED BALANCE	-1,799,023		
EXPENDITURE TOTALS	72,030,139	76,598,024	77,906,934

Program: 4001 - General Public Facilities

Purpose Statement: The purpose of the General Public Facilities program is to provide for the issuance expenses and principal and interest payments on County Bonds issued pursuant to the provisions of Baltimore County Charter, Article VII, and Baltimore County Code, Title 15, Section 15-3, 15-126 through 15-164.

ORGANIZATION APPROPRIATION STATEMENT

040 DEBT SERVICE

4001 GENERAL PUBLIC FACILITIES

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
03	CONTRACTUAL SERVICES	608,982	816,748	999,619
04	RENTS & UTILITIES	4,258	0	0
12	INTEREST PAYMENTS	51,130,935	52,960,193	56,319,957
EXPENDITURE TOTALS		51,744,175	53,776,941	57,319,576
ORIGINAL GENERAL FUND APPROPRIATION		53,542,948	53,776,941	57,319,576
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		53,542,948	53,776,941	57,319,576
TOTAL EXPENDITURE AUTHORIZATION		53,542,948	53,776,941	57,319,576
LESS: UNEXPENDED BALANCE		-1,798,773		
EXPENDITURE TOTALS		51,744,175	53,776,941	57,319,576

Program: 4004 - Pension Funding Bonds

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

ORGANIZATION APPROPRIATION STATEMENT

040 DEBT SERVICE

4004 PENSION FUNDING BONDS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
12 INTEREST PAYMENTS	8,847,250	8,483,500	8,076,375
EXPENDITURE TOTALS	8,847,250	8,483,500	8,076,375
ORIGINAL GENERAL FUND APPROPRIATION	8,847,250	8,483,500	8,076,375
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	8,847,250	8,483,500	8,076,375
TOTAL EXPENDITURE AUTHORIZATION	8,847,250	8,483,500	8,076,375
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	8,847,250	8,483,500	8,076,375

Program: 4005 - Non-General Obligation Debt

**Purpose
Statement:**

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

ORGANIZATION APPROPRIATION STATEMENT

040 DEBT SERVICE

4005 NON-GENERAL OBLIGATION DEBT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
03 CONTRACTUAL SERVICES	5,250	10,000	10,000
12 INTEREST PAYMENTS	11,433,464	14,327,583	12,500,983
EXPENDITURE TOTALS	11,438,714	14,337,583	12,510,983
ORIGINAL GENERAL FUND APPROPRIATION	11,438,964	14,337,583	12,510,983
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	11,438,964	14,337,583	12,510,983
TOTAL EXPENDITURE AUTHORIZATION	11,438,964	14,337,583	12,510,983
LESS: UNEXPENDED BALANCE	-250		
EXPENDITURE TOTALS	11,438,714	14,337,583	12,510,983

041 - Retirement & Social Security

**Strategic
Mission:**

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

Description:

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

AGENCY APPROPRIATION STATEMENT

041 RETIREMENT & SOCIAL SECURITY

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	71,032,976	76,933,463	82,618,805
EXPENDITURE TOTALS		71,032,976	76,933,463	82,618,805
ORIGINAL GENERAL FUND APPROPRIATION		71,499,011	76,933,463	82,618,805
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		71,499,011	76,933,463	82,618,805
TOTAL EXPENDITURE AUTHORIZATION		71,499,011	76,933,463	82,618,805
LESS: UNEXPENDED BALANCE		-466,035		
EXPENDITURE TOTALS		71,032,976	76,933,463	82,618,805

Program: 4102 - Contribution-Employee Retirement System

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

ORGANIZATION APPROPRIATION STATEMENT

041 RETIREMENT & SOCIAL SECURITY

4102 CONTRIBUTION-EMPLOYEE RETIREMENT SYSTEM

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	53,619,827	58,786,927	65,629,629
EXPENDITURE TOTALS		53,619,827	58,786,927	65,629,629
ORIGINAL GENERAL FUND APPROPRIATION		53,619,827	58,786,927	65,629,629
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		53,619,827	58,786,927	65,629,629
TOTAL EXPENDITURE AUTHORIZATION		53,619,827	58,786,927	65,629,629
LESS: UNEXPENDED BALANCE		0		
EXPENDITURE TOTALS		53,619,827	58,786,927	65,629,629

Program: 4107 - Contributions Social Security

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

ORGANIZATION APPROPRIATION STATEMENT

041 RETIREMENT & SOCIAL SECURITY

4107 CONTRIBUTIONS SOCIAL SECURITY

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	17,207,178	17,923,536	16,771,176
EXPENDITURE TOTALS	17,207,178	17,923,536	16,771,176
ORIGINAL GENERAL FUND APPROPRIATION	17,668,184	17,926,536	16,771,176
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-3,000	
ADJUSTED GENERAL FUND APPROPRIATION	17,668,184	17,923,536	16,771,176
TOTAL EXPENDITURE AUTHORIZATION	17,668,184	17,923,536	16,771,176
LESS: UNEXPENDED BALANCE	-461,006		
EXPENDITURE TOTALS	17,207,178	17,923,536	16,771,176

Program: 4109 - Contributions Non System Retirement

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

ORGANIZATION APPROPRIATION STATEMENT

041 RETIREMENT & SOCIAL SECURITY

4109 CONTRIBUTIONS NON SYSTEM RETIREMENT

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	205,971	223,000	218,000
EXPENDITURE TOTALS	205,971	223,000	218,000
ORIGINAL GENERAL FUND APPROPRIATION	211,000	220,000	218,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	3,000	
ADJUSTED GENERAL FUND APPROPRIATION	211,000	223,000	218,000
TOTAL EXPENDITURE AUTHORIZATION	211,000	223,000	218,000
LESS: UNEXPENDED BALANCE	-5,029		
EXPENDITURE TOTALS	205,971	223,000	218,000

042 - Department of Environmental Protection and Sustainability**Strategic Mission:**

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

Description:

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

Strategic Issues:

- Over time, as the complexity and scope of environmental development regulations have increased, so has the number of studies and plans developers are required to submit when seeking approval to develop land.
- Stormwater runoff is the primary cause of pollution of the County's urban water resources including the Chesapeake Bay. To help control and treat this runoff, over 2,017 stormwater management (SWM) facilities now exist with approximately 1,759 additional SWM facilities approved but not yet built.
- Federal funding for water quality improvements is tied to watershed planning that meets certain criteria. The federal Clean Water Act requires jurisdictions to maintain and improve water quality within its borders.
- EPS' Capital Improvement Programs provide for assessment of water quality problems, preparation of watershed management plans, construction of watershed restoration projects, SWM facility conversions and retrofits, stream and wetland restoration, shore erosion control, and waterway dredging. Restoration is especially important in communities built prior to environmental regulatory programs.

Strategic Results:

- Develop Small Watershed Action Plans for 24 planning areas to cover the entire County. Plans will be designed with stakeholders to meet pollutant reduction goals and other environmental goals determined for each planning area by the stakeholders. Need to complete 2 plans per year.
- Install wireless computer capability to decrease non-productive time traveling to and from office.
- EPS must implement a reliable, comprehensive and user-friendly system to track plans in the development review process and to generate various statistics that will enable EPS to monitor and continually improve the process.
- Through the use of GPS vehicle tracking and modern, efficient equipment, proper training, efficient techniques and the assistance of volunteer groups, EPS will increase the number of SWM ponds inspected and maintained.
- Using the assistance of volunteers, advocacy groups, technology and paid consultants, EPS will continue to work towards full compliance with the Federal Clean Water Act.
- EPS will build more water quality improvement projects in a shorter period of time so that the water quality goals are achieved more quickly thereby reducing pollutants flowing into the County's streams and rivers, preserving habitat and lessening the amount of damage that would otherwise have occurred.

AGENCY APPROPRIATION STATEMENT

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	6,895,279	5,545,542	4,850,867
02 MILEAGE & TRAVEL	9,328	11,026	8,600
03 CONTRACTUAL SERVICES	228,224	233,651	205,949
04 RENTS & UTILITIES	450,524	307,568	236,520
05 SUPPLIES & MATERIALS	109,617	103,583	90,757
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	219,265	235,964	247,776
08 OTHER CHARGES	25,650	2,998	31,198
09 LAND, BLDG, OTHER IMPROVEMENTS	5,470	0	0
EXPENDITURE TOTALS	7,943,357	6,440,332	5,671,667
ORIGINAL GENERAL FUND APPROPRIATION	7,592,622	5,759,161	4,952,413
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	7,592,622	5,759,161	4,952,413
SPECIAL FUND AUTHORIZATION - FUND 005	586,625	681,171	719,254
TOTAL EXPENDITURE AUTHORIZATION	8,179,247	6,440,332	5,671,667
LESS: UNEXPENDED BALANCE	-235,890		
EXPENDITURE TOTALS	7,943,357	6,440,332	5,671,667
AUTHORIZED POSITIONS - FULL TIME	107.00	78.00	69.00
AUTHORIZED POSITIONS - PART TIME	12.00	11.00	10.00
FULL TIME EQUIVALENTS-TOTAL	117.94	87.97	82.06

MANAGING FOR RESULTS

Fiscal Year 2013

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	County-owned SWM Facilities Requiring Maintenance	950	1,010	1,060	1,600
O	Maintenance Performed on County SWM Facilities	184	198	200	400
Efficiency		\$40,294	\$29,087	\$24,762	
R	County-Owned SWM Facilities Requiring Major Repairs	10	25	30	40
D	Privately Owned SWM Facilities Requiring Inspection	439	500	550	600
O	Private Owned SWM Facilities Inspected	567	600	690	700
Efficiency		\$13,076	\$9,599	\$7,177	
R	Percent of Private SWM Facilities Passing Inspection	77	80	80	90

ORGANIZATION APPROPRIATION STATEMENT

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

4201 ADMINISTRATION AND OPERATIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	6,535,187	5,126,560	4,415,818
02 MILEAGE & TRAVEL	9,241	10,826	8,400
03 CONTRACTUAL SERVICES	144,858	84,221	75,000
04 RENTS & UTILITIES	423,409	272,448	201,480
05 SUPPLIES & MATERIALS	101,548	91,108	77,717
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	190,399	171,000	171,000
08 OTHER CHARGES	4,052	2,998	2,998
09 LAND, BLDG, OTHER IMPROVEMENTS	5,470	0	0
EXPENDITURE TOTALS	7,414,164	5,759,161	4,952,413
ORIGINAL GENERAL FUND APPROPRIATION	7,592,622	5,759,161	4,952,413
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	7,592,622	5,759,161	4,952,413
TOTAL EXPENDITURE AUTHORIZATION	7,592,622	5,759,161	4,952,413
LESS: UNEXPENDED BALANCE	-178,458		
EXPENDITURE TOTALS	7,414,164	5,759,161	4,952,413
AUTHORIZED POSITIONS - FULL TIME	107.00	78.00	69.00
AUTHORIZED POSITIONS - PART TIME	6.00	5.00	4.00
FULL TIME EQUIVALENTS-TOTAL	108.76	78.79	72.88

Program: EPGRANT21 - Community Reforestation Program

Purpose Statement: The Community Reforestation Program was created to assist Baltimore County in implementing the State-mandated Maryland Forest Conservation Act of 1991 and Chesapeake Bay Critical Area Local Protection Program. Under these programs, developers may opt to pay a fee to Baltimore County to cover mitigation requirements on certain project sites. Revenues generated from these fees, collected "in lieu-of-mitigation", fund the Baltimore County Community Reforestation Program. This is a continuing program for reforestation planting, monitoring, and maintenance as well as maintenance of existing forest health and implementation of urban tree canopy goals.

ORGANIZATION APPROPRIATION STATEMENT

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

0421321 COMMUNITY REFORESTATION PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	222,878	244,908	248,020
02 MILEAGE & TRAVEL	71	200	200
03 CONTRACTUAL SERVICES	44,028	109,825	81,416
04 RENTS & UTILITIES	9,231	17,520	17,520
05 SUPPLIES & MATERIALS	7,679	10,000	10,500
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	16,519	37,763	43,719
08 OTHER CHARGES	11,473	0	15,700
EXPENDITURE TOTALS	311,879	420,216	417,075
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	369,312	420,216	417,075
TOTAL EXPENDITURE AUTHORIZATION	369,312	420,216	417,075
LESS: UNEXPENDED BALANCE	-57,433		
EXPENDITURE TOTALS	311,879	420,216	417,075
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	4.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	5.42	5.42	5.42

Program: EPGRANT22 - SWM Facilities Inspection Program

Purpose Statement: The Stormwater Management Facilities Inspection Program was created to assist Baltimore County in implementing the State-mandated requirements for stormwater management facility inspections. State and County law, as well as the Baltimore County NPDES Municipal Stormwater Discharge Permit, require the County to inspect all stormwater management facilities every three years. This program is funded through fee-in-lieu revenues collected by the stormwater management program. Baltimore County may grant variances for certain redevelopment and development projects if the developer pays a fee-in-lieu of on-site stormwater management. Revenues generated from these fees fund the Baltimore County Stormwater Management Facilities Inspection Programs.

ORGANIZATION APPROPRIATION STATEMENT

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

0421322 SWM FACILITIES INSPECTION PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	137,214	174,074	187,029
02 MILEAGE & TRAVEL	16	0	0
03 CONTRACTUAL SERVICES	39,338	39,605	49,533
04 RENTS & UTILITIES	17,884	17,600	17,520
05 SUPPLIES & MATERIALS	390	2,475	2,540
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	12,347	27,201	33,057
08 OTHER CHARGES	10,125	0	12,500
EXPENDITURE TOTALS	217,314	260,955	302,179
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	217,313	260,955	302,179
TOTAL EXPENDITURE AUTHORIZATION	217,313	260,955	302,179
LESS: UNEXPENDED BALANCE	1		
EXPENDITURE TOTALS	217,314	260,955	302,179
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	3.76	3.76	3.76

043 - Insurance

**Strategic
Mission:**

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

Description:

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

AGENCY APPROPRIATION STATEMENT

043 INSURANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
03 CONTRACTUAL SERVICES	50,930,259	68,107,575	77,856,656
05 SUPPLIES & MATERIALS	2,671	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	5,392,753	467,236	5,576,929
09 LAND, BLDG, OTHER IMPROVEMENTS	33,250	0	0
EXPENDITURE TOTALS	56,358,933	68,574,811	83,433,585
ORIGINAL GENERAL FUND APPROPRIATION	69,558,345	68,574,811	83,433,585
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	69,558,345	68,574,811	83,433,585
TOTAL EXPENDITURE AUTHORIZATION	69,558,345	68,574,811	83,433,585
LESS: UNEXPENDED BALANCE	-13,199,412		
EXPENDITURE TOTALS	56,358,933	68,574,811	83,433,585

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. The plan administrator is currently ComPsych Corporation.

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

ORGANIZATION APPROPRIATION STATEMENT

043 INSURANCE

4302 INSURANCE CONTRIBUTIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
03 CONTRACTUAL SERVICES	50,930,259	68,107,575	77,856,656
05 SUPPLIES & MATERIALS	2,671	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	5,392,753	467,236	5,576,929
09 LAND, BLDG, OTHER IMPROVEMENTS	33,250	0	0
EXPENDITURE TOTALS	56,358,933	68,574,811	83,433,585
ORIGINAL GENERAL FUND APPROPRIATION	69,558,345	68,574,811	83,433,585
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	69,558,345	68,574,811	83,433,585
TOTAL EXPENDITURE AUTHORIZATION	69,558,345	68,574,811	83,433,585
LESS: UNEXPENDED BALANCE	-13,199,412		
EXPENDITURE TOTALS	56,358,933	68,574,811	83,433,585

047 - Reserve for Contingencies

**Strategic
Mission:**

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

Description:

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

AGENCY APPROPRIATION STATEMENT

047 RESERVE FOR CONTINGENCIES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
08 OTHER CHARGES	0	825,000	16,756,000
EXPENDITURE TOTALS	0	825,000	16,756,000
ORIGINAL GENERAL FUND APPROPRIATION	1,000,000	1,000,000	16,756,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-175,000	
ADJUSTED GENERAL FUND APPROPRIATION	1,000,000	825,000	16,756,000
TOTAL EXPENDITURE AUTHORIZATION	1,000,000	825,000	16,756,000
LESS: UNEXPENDED BALANCE	-1,000,000		
EXPENDITURE TOTALS	0	825,000	16,756,000

Program: 4701 - Reserve for Contingencies

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

Services Inventory: Emergency, contingency funds

ORGANIZATION APPROPRIATION STATEMENT

047 RESERVE FOR CONTINGENCIES

4701 RESERVE FOR CONTINGENCIES

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
08	OTHER CHARGES	0	825,000	16,756,000
EXPENDITURE TOTALS		0	825,000	16,756,000
ORIGINAL GENERAL FUND APPROPRIATION		1,000,000	1,000,000	16,756,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	-175,000	
ADJUSTED GENERAL FUND APPROPRIATION		1,000,000	825,000	16,756,000
TOTAL EXPENDITURE AUTHORIZATION		1,000,000	825,000	16,756,000
LESS: UNEXPENDED BALANCE		-1,000,000		
EXPENDITURE TOTALS		0	825,000	16,756,000

048 - County Council

**Strategic
Mission:**

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

Description:

The County Council operates pursuant to the Constitution and Annotated Code, State of Maryland, and the Charter and Code, Baltimore County. The legislative branch of the County Government is the County Council and the officers and employees thereof. It is composed of seven members, each elected from his respective Councilmanic District, for a term of four years. Each year at its first session, the Council selects from among its membership a Chairperson to preside at all meetings. The Council is vested with all the law-making powers of the County, including all such powers as may heretofore have been exercised by the General Assembly of Maryland and transferred to the people of the County by the adoption of the Baltimore County Charter.

AGENCY APPROPRIATION STATEMENT

048 COUNTY COUNCIL

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,605,689	1,679,701	1,663,806
02 MILEAGE & TRAVEL	18,728	29,500	28,000
03 CONTRACTUAL SERVICES	5,609	49,000	47,500
04 RENTS & UTILITIES	99,255	137,799	121,000
05 SUPPLIES & MATERIALS	35,997	25,500	25,000
08 OTHER CHARGES	4,157	4,157	4,157
09 LAND, BLDG, OTHER IMPROVEMENTS	28,436	11,000	10,000
EXPENDITURE TOTALS	1,797,871	1,936,657	1,899,463
ORIGINAL GENERAL FUND APPROPRIATION	1,883,193	1,936,657	1,899,463
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,883,193	1,936,657	1,899,463
TOTAL EXPENDITURE AUTHORIZATION	1,883,193	1,936,657	1,899,463
LESS: UNEXPENDED BALANCE	-85,322		
EXPENDITURE TOTALS	1,797,871	1,936,657	1,899,463
AUTHORIZED POSITIONS - FULL TIME	14.00	14.00	13.00
AUTHORIZED POSITIONS - PART TIME	23.00	23.00	23.00
FULL TIME EQUIVALENTS-TOTAL	28.00	28.00	27.00

Program: 4801 - Legislative/Policy Direction

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

Services Inventory: Constituent services; Law and policy formulation

ORGANIZATION APPROPRIATION STATEMENT

048 COUNTY COUNCIL

4801 LEGISLATIVE/POLICY DIRECTION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,605,689	1,679,701	1,663,806
02 MILEAGE & TRAVEL	18,728	29,500	28,000
03 CONTRACTUAL SERVICES	5,609	49,000	47,500
04 RENTS & UTILITIES	99,255	137,799	121,000
05 SUPPLIES & MATERIALS	35,997	25,500	25,000
08 OTHER CHARGES	4,157	4,157	4,157
09 LAND, BLDG, OTHER IMPROVEMENTS	28,436	11,000	10,000
EXPENDITURE TOTALS	1,797,871	1,936,657	1,899,463
ORIGINAL GENERAL FUND APPROPRIATION	1,883,193	1,936,657	1,899,463
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,883,193	1,936,657	1,899,463
TOTAL EXPENDITURE AUTHORIZATION	1,883,193	1,936,657	1,899,463
LESS: UNEXPENDED BALANCE	-85,322		
EXPENDITURE TOTALS	1,797,871	1,936,657	1,899,463
AUTHORIZED POSITIONS - FULL TIME	14.00	14.00	13.00
AUTHORIZED POSITIONS - PART TIME	23.00	23.00	23.00
FULL TIME EQUIVALENTS-TOTAL	28.00	28.00	27.00

050 - County Auditor

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

Description: The Office of the County Auditor is established within the Legislative branch of County government and operates pursuant to Section 311 of the Baltimore County Charter and Sections 2-2-101 through 2-2-103 of the Baltimore County Code. The Auditor, who is appointed by the County Council, must be a certified public accountant licensed to practice under the laws of Maryland.

AGENCY APPROPRIATION STATEMENT

050 COUNTY AUDITOR

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,359,767	1,549,678	1,517,349
02 MILEAGE & TRAVEL	11,342	17,400	16,400
03 CONTRACTUAL SERVICES	4,735	4,100	5,355
04 RENTS & UTILITIES	13,511	12,600	13,750
05 SUPPLIES & MATERIALS	10,191	11,200	11,300
08 OTHER CHARGES	8,037	8,700	10,110
09 LAND, BLDG, OTHER IMPROVEMENTS	4,786	2,580	0
EXPENDITURE TOTALS	1,412,369	1,606,258	1,574,264
ORIGINAL GENERAL FUND APPROPRIATION	1,592,088	1,606,258	1,574,264
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,592,088	1,606,258	1,574,264
TOTAL EXPENDITURE AUTHORIZATION	1,592,088	1,606,258	1,574,264
LESS: UNEXPENDED BALANCE	-179,719		
EXPENDITURE TOTALS	1,412,369	1,606,258	1,574,264
AUTHORIZED POSITIONS - FULL TIME	19.00	19.00	19.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	19.00	19.00	19.00

Program: 5001 - Auditing

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

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

ORGANIZATION APPROPRIATION STATEMENT

050 COUNTY AUDITOR

5001 AUDITING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,359,767	1,549,678	1,517,349
02 MILEAGE & TRAVEL	11,342	17,400	16,400
03 CONTRACTUAL SERVICES	4,735	4,100	5,355
04 RENTS & UTILITIES	13,511	12,600	13,750
05 SUPPLIES & MATERIALS	10,191	11,200	11,300
08 OTHER CHARGES	8,037	8,700	10,110
09 LAND, BLDG, OTHER IMPROVEMENTS	4,786	2,580	0
EXPENDITURE TOTALS	1,412,369	1,606,258	1,574,264
ORIGINAL GENERAL FUND APPROPRIATION	1,592,088	1,606,258	1,574,264
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,592,088	1,606,258	1,574,264
TOTAL EXPENDITURE AUTHORIZATION	1,592,088	1,606,258	1,574,264
LESS: UNEXPENDED BALANCE	-179,719		
EXPENDITURE TOTALS	1,412,369	1,606,258	1,574,264
AUTHORIZED POSITIONS - FULL TIME	19.00	19.00	19.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	19.00	19.00	19.00

051 - Board of Appeals

Strategic Mission: The purpose of the Baltimore County Board of Appeals is to conduct hearings/deliberations; make decisions on appeals related to zoning, licenses, building permits, Retirement Board decisions, from executive, administrative and adjudicatory orders and on Petitions for Reclassification. The matters before the Board involve Baltimore County employees and residents so that they can participate and receive a fair review of their appeal.

Description: The County Board of Appeals was created and established by the Baltimore County Charter, Article VI, Section 601. This Board was reconstituted by Bill No. 53-82, passed by the County Council on May 3, 1982, approved and enacted by the County Executive on May 14, 1982, and passed by the voters on November 2, 1982. Bill No. 53-82 created a County Board of Appeals consisting of seven members who shall be appointed by the County Council, with each member of the Council having the right to nominate one person to serve on the Board. The Board of Appeals operates as part of the Legislative branch of County government.

Strategic Issues:

- The parties to an appeal brought to the Board will expect a prompt decision after the conclusion/deliberation of each case.
- The increase in County population, development, and various economic issues will increase the complexity of appeals that the Board must hear, while at the same time, causing a decrease in the number of appeals filed due to the ongoing economic climate.

Strategic Results:

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

AGENCY APPROPRIATION STATEMENT

051 BOARD OF APPEALS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	228,873	206,314	206,314
02 MILEAGE & TRAVEL	316	2,000	2,000
03 CONTRACTUAL SERVICES	0	100	100
04 RENTS & UTILITIES	2,271	3,035	2,535
05 SUPPLIES & MATERIALS	4,591	6,650	6,500
08 OTHER CHARGES	57	57	57
EXPENDITURE TOTALS	236,108	218,156	217,506
ORIGINAL GENERAL FUND APPROPRIATION	251,225	218,156	217,506
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	251,225	218,156	217,506
TOTAL EXPENDITURE AUTHORIZATION	251,225	218,156	217,506
LESS: UNEXPENDED BALANCE	-15,117		
EXPENDITURE TOTALS	236,108	218,156	217,506
AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
AUTHORIZED POSITIONS - PART TIME	8.00	7.00	7.00
FULL TIME EQUIVALENTS-TOTAL	6.34	5.67	5.67

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Cases/Deliberations Before the Board	56	60	65	70
O	Number of Opinions Issued	91	75	80	85
Efficiency		\$2,595	\$2,909	\$2,719	
R	Percent of Opinions Issued Within 60 Days	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

051 BOARD OF APPEALS

5101 HEARINGS & ADJUDICATIONS

		ACTUAL	APPROPRIATED	BUDGET
DESCRIPTION		2011	2012	2013
01	PERSONNEL SERVICES	228,873	206,314	206,314
02	MILEAGE & TRAVEL	316	2,000	2,000
03	CONTRACTUAL SERVICES	0	100	100
04	RENTS & UTILITIES	2,271	3,035	2,535
05	SUPPLIES & MATERIALS	4,591	6,650	6,500
08	OTHER CHARGES	57	57	57
EXPENDITURE TOTALS		236,108	218,156	217,506
ORIGINAL GENERAL FUND APPROPRIATION		251,225	218,156	217,506
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		251,225	218,156	217,506
TOTAL EXPENDITURE AUTHORIZATION		251,225	218,156	217,506
LESS: UNEXPENDED BALANCE		-15,117		
EXPENDITURE TOTALS		236,108	218,156	217,506
AUTHORIZED POSITIONS - FULL TIME		2.00	2.00	2.00
AUTHORIZED POSITIONS - PART TIME		8.00	7.00	7.00
FULL TIME EQUIVALENTS-TOTAL		6.34	5.67	5.67

052 - Department of Economic Development

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

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

Strategic Issues:

- In 2011, DED experienced structural changes including:
 1. Baltimore County's community revitalization and main street programs were transferred from DED to the Department of Planning.
 2. The County's arts, culture and tourism programs were transferred from DED to the County Communications Office.
 3. The County workforce program was merged into DED.
- 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.
- The recent Base Realignment and Closure (BRAC) process caused economic dispersion into surrounding counties, resulting in some business migrating out of Baltimore County.
- To a large extent, the majority of the land inside the County's Urban-Rural Demarcation Line (URDL) has been developed. The challenge for the future is to redevelop the land inside the URDL for high employment uses, thus enhancing revenue generation.
- In the post recession years, it is extremely difficult for business to obtain credit and capital due to stricter requirements enforced by lenders.
- Jobs are being outsourced overseas.
- The median age of the Baltimore County population continues to rise and the skilled workforce is aging.
- Maryland workers are among the highest educated workers in the nation.

Strategic Results:

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

AGENCY APPROPRIATION STATEMENT

052 DEPARTMENT OF ECONOMIC DEVELOPMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,538,696	1,190,496	1,033,405
02 MILEAGE & TRAVEL	35,857	45,100	30,100
03 CONTRACTUAL SERVICES	172,765	403,833	306,342
04 RENTS & UTILITIES	105,591	121,500	70,000
05 SUPPLIES & MATERIALS	24,684	24,750	21,750
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,248,850	17,750,000	2,166,000
08 OTHER CHARGES	11,538	14,740	12,185
EXPENDITURE TOTALS	6,137,981	19,550,419	3,639,782
ORIGINAL GENERAL FUND APPROPRIATION	2,152,346	1,641,919	1,345,282
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,152,346	1,641,919	1,345,282
SPECIAL FUND AUTHORIZATION - FUND 005	28,573	158,500	128,500
SPECIAL FUND AUTHORIZATION - FUND 037	6,030,000	17,750,000	2,166,000
TOTAL EXPENDITURE AUTHORIZATION	8,210,919	19,550,419	3,639,782
LESS: UNEXPENDED BALANCE	-2,072,938		
EXPENDITURE TOTALS	6,137,981	19,550,419	3,639,782
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	20.00	15.00	10.00
FULL TIME EQUIVALENTS-TOTAL	20.07	15.33	11.68

Program: 5201 - Economic Development

Purpose Statement: The purpose of the Department's general economic development program is to provide site location, project management, and related services to existing County businesses, to relocating or expanding companies considering a County location, to commercial and industrial developers, and to neighborhood and start-up businesses so that they can generate increased capital investment and create new jobs in Baltimore County.

Services Inventory: Customized information/proposal packages in response to requests for information from businesses considering a County location (or from intermediaries such as the Maryland Department of Business & Economic Development, the Economic Alliance of Greater Baltimore, and contacts) containing information on available land product, workforce, incentives and other relevant topics; Customized tours of potential County business locations and redevelopment areas for prospective businesses and developers; Meetings with existing County businesses to determine needs for relocation or expansion assistance or other services geared to retaining the companies in the County; Enterprise Zone, Green Buildings and Brownfields tax credits (in conjunction with the Office of Budget & Finance and the State Department of Assessments & Taxation)

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Economic Development Transactions	44	95	100	100
O	Number of Companies Assisted Annually	25	45	90	100
	Efficiency	\$75,565	\$36,487	\$14,948	
R	Number of Jobs Impacted by DED	1,560	3,000	3,300	3,300
R	Invest. in New & Expand. Comm./Indust. Proj. (in Millions \$)	334	200	220	220

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

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

ORGANIZATION APPROPRIATION STATEMENT

052 DEPARTMENT OF ECONOMIC DEVELOPMENT

5201 ECONOMIC DEVELOPMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,538,696	1,190,496	1,033,405
02 MILEAGE & TRAVEL	35,857	45,100	30,100
03 CONTRACTUAL SERVICES	172,765	245,333	177,842
04 RENTS & UTILITIES	105,591	121,500	70,000
05 SUPPLIES & MATERIALS	24,684	24,750	21,750
08 OTHER CHARGES	11,538	14,740	12,185
EXPENDITURE TOTALS	1,889,131	1,641,919	1,345,282
ORIGINAL GENERAL FUND APPROPRIATION	2,152,346	1,641,919	1,345,282
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,152,346	1,641,919	1,345,282
TOTAL EXPENDITURE AUTHORIZATION	2,152,346	1,641,919	1,345,282
LESS: UNEXPENDED BALANCE	-263,215		
EXPENDITURE TOTALS	1,889,131	1,641,919	1,345,282
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	20.00	15.00	10.00
FULL TIME EQUIVALENTS-TOTAL	20.07	15.33	11.68

Program: EDGRANT21 - Economic Develop Financing

Purpose Statement: The purpose of the Department's Financing program is to provide a variety of loans to qualified businesses so that they can acquire and/or improve real property and/or purchase equipment, in support of the Department's overall business attraction and retention mission.

Services Inventory: Small Business Loan Partnership loans; Baltimore County Business Growth Revolving Loan Fund loans; Building Investment Loan Program (BILP) loans; Industrial Revenue Bond issuances; Counseling sessions for start-up and small businesses through the Baltimore County Small Business Resource Center

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Businesses Seeking Financial Assistance	154	150	150	150
O	Number of Financing Transactions	20	10	10	10
	Efficiency	\$212,443	\$1,775,000	\$216,600	
R	Value of Non-Residential Permits (in Millions \$)	375	375	375	375

Comments: Due to the weak economy, the number of businesses seeking financial assistance in FY 2011 remained high. Baltimore County's loan programs are gap financing programs and few businesses were able to access capital from private lending institutions to provide the first level of funding. This trend is expected to continue until banks begin to lend to small businesses again. Limited funding from the county has also resulted in a reduction in the number of county direct loans. This funding limitation is expected through FY 2013.

ORGANIZATION APPROPRIATION STATEMENT

052 DEPARTMENT OF ECONOMIC DEVELOPMENT

0521321 ECONOMIC DEVELOP FINANCING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,248,850	17,750,000	2,166,000
EXPENDITURE TOTALS	4,248,850	17,750,000	2,166,000
ORIGINAL 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	6,030,000	17,750,000	2,166,000
TOTAL EXPENDITURE AUTHORIZATION	6,030,000	17,750,000	2,166,000
LESS: UNEXPENDED BALANCE	-1,781,150		
EXPENDITURE TOTALS	4,248,850	17,750,000	2,166,000

Program: EDGRANT40 - Tourism Program

Purpose Statement: This program assists in local tourism initiatives.

ORGANIZATION APPROPRIATION STATEMENT

052 DEPARTMENT OF ECONOMIC DEVELOPMENT

0521340 TOURISM PROGRAM

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
03 CONTRACTUAL SERVICES	0	128,500	128,500
EXPENDITURE TOTALS	0	128,500	128,500
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	28,573	128,500	128,500
TOTAL EXPENDITURE AUTHORIZATION	28,573	128,500	128,500
LESS: UNEXPENDED BALANCE	-28,573		
EXPENDITURE TOTALS	0	128,500	128,500

Program: EDGRANT41 - War of 1812 Grant

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

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

ORGANIZATION APPROPRIATION STATEMENT

052 DEPARTMENT OF ECONOMIC DEVELOPMENT

0521341 WAR OF 1812 GRANT

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
03 CONTRACTUAL SERVICES	0	30,000	0
EXPENDITURE TOTALS	0	30,000	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	30,000	0
TOTAL EXPENDITURE AUTHORIZATION	0	30,000	0
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	30,000	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 8.2 in 2009) demonstrates a greater need for evidence-based and best practice services to support families with children with intensive needs related to mental health and/or developmental disabilities.
- Juvenile arrests for all crimes (Part I and Part II) have been declining from a high of 9,491 in 2004 to a low of 5,342 in 2010. Maintaining this trend requires a continuum of evidence-based and best practice delinquency prevention and intervention services.
- The mortality rate for black infants for Baltimore County in 2010 was 11.6, while the mortality rate for white infants was 4.4. Reducing this disparity requires a pre- and post-natal intervention using evidence-based and best practice services.
- Data indicate an over representation of minority youth at many decision points in the juvenile justice system in Baltimore County, particularly secure detention.

Strategic Results:

- Through the Voluntary Placement Agreement (VPA) Diversion Program, the LMB will successfully divert eight families from requesting a VPA for their child with intense mental health and/or developmental disability related needs.
- Through the Local Access Plan (Family Navigator) Service, the LMB will successfully link 245 families to services to support their child with intense mental health and/or developmental disability related needs.
- Through the Youth Service Bureau program, 255 youth will receive counseling services for delinquency prevention and early intervention, and 90% of those youth will demonstrate improvement as measured by the Child and Adolescent Functional Assessment Scale (CAFAS).
- Through the Disproportionate Minority Contact (DMC) program, the LMB will continue the research to identify correlating factors for secure detention as they relate to DMC, and develop strategies to address those factors.
- Through the Respondent Notification Project, the LMB will strive to lower the number of youth in secure detention by lowering the percentage of youth that fail to appear for required court appearances to 25% by 2014.
- Of the families participating in the Healthy Families Program, the percentage of deaths occurring to infants less than one year of age will be below 5%, the standard established by the MD Governor's Office for Children/MD State Department of Education.

AGENCY APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	249,201	259,410	274,448
02 MILEAGE & TRAVEL	2,855	4,250	5,003
03 CONTRACTUAL SERVICES	1,317,397	2,482,797	1,627,082
04 RENTS & UTILITIES	2,678	14,850	3,250
05 SUPPLIES & MATERIALS	3,881	4,000	5,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	19,332	222,874	36,752
08 OTHER CHARGES	8,072	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	3,763	500	2,500
EXPENDITURE TOTALS	1,607,179	2,988,681	1,954,035
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	2,951,066	2,988,681	1,954,035
TOTAL EXPENDITURE AUTHORIZATION	2,951,066	2,988,681	1,954,035
LESS: UNEXPENDED BALANCE	-1,343,887		
EXPENDITURE TOTALS	1,607,179	2,988,681	1,954,035
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	5.00	5.00	5.00
FULL TIME EQUIVALENTS-TOTAL	4.48	4.39	4.57

Program: LBGRANT22 - Local Management Board

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

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

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551322 LOCAL MANAGEMENT BOARD

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	160,788	168,374	181,944
02 MILEAGE & TRAVEL	2,635	3,500	4,501
03 CONTRACTUAL SERVICES	34,801	32,792	31,337
04 RENTS & UTILITIES	2,678	14,850	3,250
05 SUPPLIES & MATERIALS	3,881	4,000	5,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	12,174	25,324	28,041
08 OTHER CHARGES	8,072	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	2,487	500	2,500
EXPENDITURE TOTALS	227,516	249,340	256,573
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	284,685	249,340	256,573
TOTAL EXPENDITURE AUTHORIZATION	284,685	249,340	256,573
LESS: UNEXPENDED BALANCE	-57,169		
EXPENDITURE TOTALS	227,516	249,340	256,573
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	2.54	2.45	2.63

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Familes to be Served in Healthy Families Program	65	80	80	85
O	Families Served/Visited in Healthy Families Program	69	80	80	85
Efficiency		\$5,239	\$4,943	\$4,943	
R	Percentage of Infant Deaths	0	0	0	0

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

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551323 HEALTHY FAMILIES BALTIMORE COUNTY

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
03	CONTRACTUAL SERVICES	361,505	395,406	395,406
EXPENDITURE TOTALS		361,505	395,406	395,406
ORIGINAL GENERAL FUND APPROPRIATION		0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005		361,505	395,406	395,406
TOTAL EXPENDITURE AUTHORIZATION		361,505	395,406	395,406
LESS: UNEXPENDED BALANCE		0		
EXPENDITURE TOTALS		361,505	395,406	395,406

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Formal Counseling Cases to be Served by YSB	292	255	255	285
O	Counseling Cases Served by YSB	292	255	255	285
Efficiency		\$1,445	\$1,655	\$1,655	
R	Percentage of Counseling Cases Showing Improved Functioning	81	90	90	95

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551326 YOUTH SERVICE BUREAUS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
03 CONTRACTUAL SERVICES	422,040	422,040	422,040
EXPENDITURE TOTALS	422,040	422,040	422,040
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	422,040	422,040	422,040
TOTAL EXPENDITURE AUTHORIZATION	422,040	422,040	422,040
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	422,040	422,040	422,040

Program: LBGRANT27 - School-Based Health Centers

- Purpose Statement:** The purpose of the School-Based Health Centers program is to create and maintain opportunities for students to be successful in school by providing mental health support services for individual students and their families via school-based DSS social workers.
- Services Inventory:** Individual/family/group counseling; Parent education; Emergency assistance; Health and social service linkages; Case management
- Program Highlights:** Program funds pass through the Local Management Board and are budgeted in the Department of Social Services, SSGRANT21 budget.

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551327 SCHOOL-BASED HEALTH CENTERS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	990	189,852	0
EXPENDITURE TOTALS	990	189,852	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	100,000	189,852	0
TOTAL EXPENDITURE AUTHORIZATION	100,000	189,852	0
LESS: UNEXPENDED BALANCE	-99,010		
EXPENDITURE TOTALS	990	189,852	0

Program: LBGRANT28 - Earned Reinvestment

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

Services Inventory: Grant funding

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551328 EARNED REINVESTMENT

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
03	CONTRACTUAL SERVICES	34,959	300,000	150,000
EXPENDITURE TOTALS		34,959	300,000	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		100,000	300,000	150,000
TOTAL EXPENDITURE AUTHORIZATION		100,000	300,000	150,000
LESS: UNEXPENDED BALANCE		-65,041		
EXPENDITURE TOTALS		34,959	300,000	150,000

Program: LBGRANT29 - DMC

- Purpose Statement:** The purpose of the Disproportionate Minority Contact (DMC) program is to provide administrative support to the DMC Committee for the purpose of identifying correlating factors for secure detention as they relate to DMC, and develop strategies to address those factors.
- Services Inventory:** Data collection and analysis; Strategic planning; Grant writing and management; Program monitoring
- Program Highlights:** This is the research piece of DMC. The Respondent Notification Project (LBGRANT32) was split off as a separate program in FY 2012.

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551329 DMC

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	88,413	61,793	61,793
02 MILEAGE & TRAVEL	220	750	502
03 CONTRACTUAL SERVICES	26,012	22,321	21,500
05 SUPPLIES & MATERIALS	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	6,168	5,182	5,818
09 LAND, BLDG, OTHER IMPROVEMENTS	1,276	0	0
EXPENDITURE TOTALS	122,089	90,046	89,613
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	233,444	90,046	89,613
TOTAL EXPENDITURE AUTHORIZATION	233,444	90,046	89,613
LESS: UNEXPENDED BALANCE	-111,355		
EXPENDITURE TOTALS	122,089	90,046	89,613
AUTHORIZED POSITIONS - PART TIME	2.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	1.94	0.97	0.97

MANAGING FOR RESULTS

Fiscal Year 2013

Program: LBGRANT31 - Local Access Plan (LAP)

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Families Referred to the Family Navigator	215	225	245	255
O	Number of Families Served by the Family Navigator	232	235	255	265
Efficiency		\$569	\$851	\$784	
R	Percentage of Families Able to Contact Suggested Agencies	89	85	85	90

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551331 LOCAL ACCESS PLAN (LAP)

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
03	CONTRACTUAL SERVICES	131,900	199,903	199,903
EXPENDITURE TOTALS		131,900	199,903	199,903
ORIGINAL GENERAL FUND APPROPRIATION		0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005		131,903	199,903	199,903
TOTAL EXPENDITURE AUTHORIZATION		131,903	199,903	199,903
LESS: UNEXPENDED BALANCE		-3		
EXPENDITURE TOTALS		131,900	199,903	199,903

MANAGING FOR RESULTS

Fiscal Year 2013

Program: LBGRANT32 - Respondent Notification Project

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Required Youth Court Appearances	2,519	2,500	2,500	2,500
O	Number of Youth Contacted	1,628	1,600	1,600	1,800
	Efficiency	0	\$31	\$25	
R	Percentage of Youth Contacted Who Appear for Court	67	70	70	75

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551332 RESPONDENT NOTIFICATION PROJECT

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	0	29,243	30,711
03 CONTRACTUAL SERVICES	0	17,847	6,896
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	2,516	2,893
EXPENDITURE TOTALS	0	49,606	40,500
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	49,606	40,500
TOTAL EXPENDITURE AUTHORIZATION	0	49,606	40,500
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	49,606	40,500
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: LBGRANT33 - MDTFC

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

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

Program Highlights: The program will not be funded in FY 2013.

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551333 MDTFC

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
03	CONTRACTUAL SERVICES	295,983	200,000	0
EXPENDITURE TOTALS		295,983	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		425,000	200,000	0
TOTAL EXPENDITURE AUTHORIZATION		425,000	200,000	0
LESS: UNEXPENDED BALANCE		-129,017		
EXPENDITURE TOTALS		295,983	200,000	0

MANAGING FOR RESULTS

Fiscal Year 2013

Program: LBGRANT34 - VPA Diversion Program

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Youth Referred to the VPA Diversion Program	5	12	12	15
O	Number of Youth Served in the VPA Diversion Program	5	12	12	15
Efficiency		\$2,039	\$33,333	\$27,500	
R	Number Families Diverted from Requesting a VPA for Children	5	12	12	15

Comments: The FY11 Actual Performance Numbers reflect six months of service.

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551334 VPA DIVERSION PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
03 CONTRACTUAL SERVICES	10,197	400,000	330,000
EXPENDITURE TOTALS	10,197	400,000	330,000
ORIGINAL GENERAL 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	330,000
TOTAL EXPENDITURE AUTHORIZATION	400,000	400,000	330,000
LESS: UNEXPENDED BALANCE	-389,803		
EXPENDITURE TOTALS	10,197	400,000	330,000

Program: LBGRANT35 - Evidence Based Practices

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

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

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551335 EVIDENCE BASED PRACTICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
03 CONTRACTUAL SERVICES	0	492,488	70,000
EXPENDITURE TOTALS	0	492,488	70,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	492,489	492,488	70,000
TOTAL EXPENDITURE AUTHORIZATION	492,489	492,488	70,000
LESS: UNEXPENDED BALANCE	-492,489		
EXPENDITURE TOTALS	0	492,488	70,000

057 - Housing Office

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

Description: The Housing Office, an operating division of the Department of Social Services, administers the federal Housing Choice Voucher (HCV) Program on behalf of Baltimore County. The Housing Office is comprised of six (6) work units that deliver a full array of rent subsidy services. The federal government provides all funding for the Housing Office's programs, staff, operations and facilities.

Strategic Issues:

- The weak economy and high cost of housing increases demand for rental assistance by low-income and out of work families.
- The escalating cost of living, coupled with a trend of low-income families' limited work experience, creates a demand for employment coaching and self-sufficiency goals.
- A growing population of low-income elderly and disabled citizens creates a demand for affordable housing.

Strategic Results:

- Maintain full (100%) utilization of allocated rent subsidies.
- Identify and apply for new funding sources, when made available by the federal government.
- Implement strategies to increase families' earned incomes.

AGENCY APPROPRIATION STATEMENT

057 HOUSING OFFICE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	2,314,412	2,683,264	2,351,515
02 MILEAGE & TRAVEL	9,291	7,100	3,500
03 CONTRACTUAL SERVICES	704,350	792,501	831,448
04 RENTS & UTILITIES	64,575	114,250	102,114
05 SUPPLIES & MATERIALS	61,903	44,450	63,950
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	48,503,837	58,444,791	60,342,841
08 OTHER CHARGES	103,094	1,600	1,500
09 LAND, BLDG, OTHER IMPROVEMENTS	205,957	193,414	193,414
EXPENDITURE TOTALS	51,967,419	62,281,370	63,890,282
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	54,187,500	62,281,370	63,890,282
TOTAL EXPENDITURE AUTHORIZATION	54,187,500	62,281,370	63,890,282
LESS: UNEXPENDED BALANCE	-2,220,081		
EXPENDITURE TOTALS	51,967,419	62,281,370	63,890,282
AUTHORIZED POSITIONS - FULL TIME	0.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	59.00	63.00	48.00
FULL TIME EQUIVALENTS-TOTAL	52.29	62.11	52.01

Program: HSGRANT21 - Housing Ofc - General Administration

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

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

ORGANIZATION APPROPRIATION STATEMENT

057 HOUSING OFFICE

0571321 HOUSING OFFICE - GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	2,314,412	2,683,264	2,351,515
02 MILEAGE & TRAVEL	9,291	7,100	3,500
03 CONTRACTUAL SERVICES	704,350	792,501	831,448
04 RENTS & UTILITIES	64,575	114,250	102,114
05 SUPPLIES & MATERIALS	61,903	44,450	63,950
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	170,420	413,421	342,841
08 OTHER CHARGES	103,094	1,600	1,500
09 LAND, BLDG, OTHER IMPROVEMENTS	205,957	193,414	193,414
EXPENDITURE TOTALS	3,634,002	4,250,000	3,890,282
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	4,171,000	4,250,000	3,890,282
TOTAL EXPENDITURE AUTHORIZATION	4,171,000	4,250,000	3,890,282
LESS: UNEXPENDED BALANCE	-536,998		
EXPENDITURE TOTALS	3,634,002	4,250,000	3,890,282
AUTHORIZED POSITIONS - FULL TIME	0.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	59.00	63.00	48.00
FULL TIME EQUIVALENTS-TOTAL	52.29	62.11	52.01

Program: HSGRANT22 - Housing ChoiceVoucher Program

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

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

ORGANIZATION APPROPRIATION STATEMENT

057 HOUSING OFFICE

0571322 HOUSING CHOICE VOUCHER PROGRAM

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	47,119,280	56,625,000	58,000,000
EXPENDITURE TOTALS		47,119,280	56,625,000	58,000,000
ORIGINAL GENERAL FUND APPROPRIATION		0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005		48,725,000	56,625,000	58,000,000
TOTAL EXPENDITURE AUTHORIZATION		48,725,000	56,625,000	58,000,000
LESS: UNEXPENDED BALANCE		-1,605,720		
EXPENDITURE TOTALS		47,119,280	56,625,000	58,000,000

MANAGING FOR RESULTS

Fiscal Year 2013

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

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Subsidies/Families	157	162	200	200
O	Number of Participating Private Landlords	53	51	70	70
Efficiency		\$22,908	\$27,576	\$28,571	
R	Average Monthly Housing Assistance Payments (Dollars)	102,128	108,000	167,000	167,000

ORGANIZATION APPROPRIATION STATEMENT

057 HOUSING OFFICE

0571323 HUD-VETERAN'S AFFAIRS SUPPORTIVE HOUSING PROGRAM

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,214,137	1,406,370	2,000,000
EXPENDITURE TOTALS		1,214,137	1,406,370	2,000,000
ORIGINAL GENERAL FUND APPROPRIATION		0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005		1,291,500	1,406,370	2,000,000
TOTAL EXPENDITURE AUTHORIZATION		1,291,500	1,406,370	2,000,000
LESS: UNEXPENDED BALANCE		-77,363		
EXPENDITURE TOTALS		1,214,137	1,406,370	2,000,000

Program: 058 - Contribution to Capital Budget

Purpose Statement: The purpose of Contributions to the Capital Budget is to record and appropriate General Fund contributions to the Capital Budget so that these appropriations can help reduce the amount of debt required to finance capital projects and purchase certain high costs/long term equipment and thereby reduce interest charges for the taxpayer.

Description: The program is administered by the Office of Budget and Finance.

<u>Project Number</u>	<u>Project Title</u>	<u>General Funds</u>
2100018	Enhanced Productivity Thru Technology	<u>\$5,000,000</u>
	Total	\$5,000,000

AGENCY APPROPRIATION STATEMENT

058 CONTRIBUTION TO CAPITAL BUDGET

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
09 LAND, BLDG, OTHER IMPROVEMENTS	2,600,000	636,805	5,000,000
EXPENDITURE TOTALS	2,600,000	636,805	5,000,000
ORIGINAL GENERAL FUND APPROPRIATION	2,600,000	636,805	5,000,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,600,000	636,805	5,000,000
TOTAL EXPENDITURE AUTHORIZATION	2,600,000	636,805	5,000,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	2,600,000	636,805	5,000,000

059 - Organization Contributions

**Strategic
Mission:**

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

Description:

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

AGENCY APPROPRIATION STATEMENT

059 ORGANIZATION CONTRIBUTIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	3,022	0	0
02 MILEAGE & TRAVEL	1	0	0
03 CONTRACTUAL SERVICES	25,660	77,470	71,470
04 RENTS & UTILITIES	0	0	0
05 SUPPLIES & MATERIALS	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	7,271,624	7,049,411	6,463,179
08 OTHER CHARGES	0	0	0
EXPENDITURE TOTALS	7,300,307	7,126,881	6,534,649
ORIGINAL GENERAL FUND APPROPRIATION	7,288,931	6,930,881	6,419,649
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	75,000	
ADJUSTED GENERAL FUND APPROPRIATION	7,288,931	7,005,881	6,419,649
SPECIAL FUND AUTHORIZATION - FUND 005	109,810	121,000	115,000
TOTAL EXPENDITURE AUTHORIZATION	7,398,741	7,126,881	6,534,649
LESS: UNEXPENDED BALANCE	-98,434		
EXPENDITURE TOTALS	7,300,307	7,126,881	6,534,649

Program: 5901 - Organization Contributions

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

ORGANIZATION APPROPRIATION STATEMENT

059 ORGANIZATION CONTRIBUTIONS

5901 ORGANIZATION CONTRIBUTIONS

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,506,500	3,328,150	2,761,900
EXPENDITURE TOTALS		3,506,500	3,328,150	2,761,900
ORIGINAL GENERAL FUND APPROPRIATION		3,536,000	3,328,150	2,761,900
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		3,536,000	3,328,150	2,761,900
TOTAL EXPENDITURE AUTHORIZATION		3,536,000	3,328,150	2,761,900
LESS: UNEXPENDED BALANCE		-29,500		
EXPENDITURE TOTALS		3,506,500	3,328,150	2,761,900

Program: 5902 - General Grant Program

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

Services Inventory: Fund grants to community organizations

ORGANIZATION APPROPRIATION STATEMENT

059 ORGANIZATION CONTRIBUTIONS

5902 GENERAL GRANT PROGRAM

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	3,022	0	0
02 MILEAGE & TRAVEL	1	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	3,692,436	3,677,731	3,657,749
EXPENDITURE TOTALS	3,695,459	3,677,731	3,657,749
ORIGINAL GENERAL FUND APPROPRIATION	3,752,931	3,602,731	3,657,749
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	75,000	
ADJUSTED GENERAL FUND APPROPRIATION	3,752,931	3,677,731	3,657,749
TOTAL EXPENDITURE AUTHORIZATION	3,752,931	3,677,731	3,657,749
LESS: UNEXPENDED BALANCE	-57,472		
EXPENDITURE TOTALS	3,695,459	3,677,731	3,657,749

Program: OCGRANT21 - Summer Program & Community Arts Development

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

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

ORGANIZATION APPROPRIATION STATEMENT

059 ORGANIZATION CONTRIBUTIONS

0591321 SUMMER PROGRAM & COMMUNITY ARTS DEVELOPMENT

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
02 MILEAGE & TRAVEL	0	0	0
03 CONTRACTUAL SERVICES	25,660	77,470	71,470
04 RENTS & UTILITIES	0	0	0
05 SUPPLIES & MATERIALS	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	72,688	43,530	43,530
08 OTHER CHARGES	0	0	0
EXPENDITURE TOTALS	98,348	121,000	115,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	109,810	121,000	115,000
TOTAL EXPENDITURE AUTHORIZATION	109,810	121,000	115,000
LESS: UNEXPENDED BALANCE	-11,462		
EXPENDITURE TOTALS	98,348	121,000	115,000

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 2013 are as follows:

Administrative Office:		Department of Aging:	
CHOICE	\$ 75,000	Congregate Meals Program	45,926
Circuit Court:		Publications	32,401
Juvenile Drug Court	12,800	Information and Assistance	260,452
Family Law-Adjudication	32,011	Center Connection	138,202
Child Support Adjudication	19,999	Support Services	96,734
Alternative Dispute Resolution	8,664	Advocacy	69,180
State's Attorney:		Homebound Meals Program	66,786
Auto Theft Reduction	105,637	Area Agency Admin.	81,130
Firearms Violence Grant	20,316	SSTAP Transportation	347,786
D/V Coordinator Grant	29,187	Rural Transportation	112,186
Police Department:		Retired Senior Volunteer Program	22,430
B.J.A. Body Armor	30,000	Senior Aides Project	113,632
Fire Department:		Caregivers' Support	90,896
FEMA-Assistance to Firefighters	602,420	Local Management Board:	
Waterway DNR/WIG	5,000	Youth Service Bureaus	119,956
HEMP	1,600	DMC	15,550
Department of Health:		Respondent Notification Project	3,450
Community Mental Health	1,374,297	Economic Development:	
Office of Substance Abuse	1,686,609	Tourism Program	9,975
PATH	50,000	TOTAL	<u>\$6,664,737</u>
Healthy Start	126,983		
Department of Social Services:			
Housing Counselor	41,442		
School Based Services	571,413		
Job Network Program	106,740		
Infant & Toddler	84,677		
SAFAH	53,270		

AGENCY APPROPRIATION STATEMENT

066 LOCAL SHARE

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	7,364,366	6,792,237	6,664,737
EXPENDITURE TOTALS		7,364,366	6,792,237	6,664,737
ORIGINAL GENERAL FUND APPROPRIATION		7,364,366	6,792,237	6,664,737
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		7,364,366	6,792,237	6,664,737
TOTAL EXPENDITURE AUTHORIZATION		7,364,366	6,792,237	6,664,737
LESS: UNEXPENDED BALANCE		0		
EXPENDITURE TOTALS		7,364,366	6,792,237	6,664,737

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 the Back Home, RAP and Housing First Programs for homeless residents of Baltimore County in order to provide permanent housing and supportive services for an additional 14 homeless residents.
- Provide subsidies to mission-based housing developers to increase the supply of affordable housing in the areas of opportunity.

AGENCY APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,446,659	1,529,426	1,519,823
02 MILEAGE & TRAVEL	25,415	25,350	42,050
03 CONTRACTUAL SERVICES	1,357,874	340,378	310,856
04 RENTS & UTILITIES	54,700	56,027	57,027
05 SUPPLIES & MATERIALS	35,716	94,525	29,025
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	5,396,396	7,480,259	6,034,947
08 OTHER CHARGES	71,142	54,666	500
09 LAND, BLDG, OTHER IMPROVEMENTS	80,675	102,817	10,000
EXPENDITURE TOTALS	8,468,577	9,683,448	8,004,228
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	13,378,451	9,683,448	8,004,228
TOTAL EXPENDITURE AUTHORIZATION	13,378,451	9,683,448	8,004,228
LESS: UNEXPENDED BALANCE	-4,909,874		
EXPENDITURE TOTALS	8,468,577	9,683,448	8,004,228
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	3.00
AUTHORIZED POSITIONS - PART TIME	32.00	27.00	29.00
FULL TIME EQUIVALENTS-TOTAL	29.70	24.45	673.88

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Need for housing and community dev resources	86,000	86,050	87,000	87,000
O	Number of low income people served	61,652	61,000	62,000	62,000
	Efficiency	\$12	\$12	\$12	
R	Increase in access to affordable services	3	-1	2	2

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

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671321 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	488,675	497,785	513,711
02 MILEAGE & TRAVEL	7,226	11,600	15,000
03 CONTRACTUAL SERVICES	43,902	53,453	34,534
04 RENTS & UTILITIES	7,510	9,600	9,400
05 SUPPLIES & MATERIALS	6,941	37,800	8,800
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	107,984	110,001	179,438
08 OTHER CHARGES	24,720	23,000	0
09 LAND, BLDG, OTHER IMPROVEMENTS	26,311	18,455	0
EXPENDITURE TOTALS	713,269	761,694	760,883
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	815,223	761,694	760,883
TOTAL EXPENDITURE AUTHORIZATION	815,223	761,694	760,883
LESS: UNEXPENDED BALANCE	-101,954		
EXPENDITURE TOTALS	713,269	761,694	760,883
AUTHORIZED POSITIONS - PART TIME	10.00	9.00	9.00
FULL TIME EQUIVALENTS-TOTAL	8.01	7.68	321.60

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

0671322 COMMISSION ON DISABILITIES - ADMINISTRATION

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	34,344	37,986	28,171
02 MILEAGE & TRAVEL	667	550	550
03 CONTRACTUAL SERVICES	4,310	3,800	3,562
04 RENTS & UTILITIES	1,437	1,300	1,300
05 SUPPLIES & MATERIALS	5,600	7,075	7,075
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,826	2,800	4,982
08 OTHER CHARGES	1,347	1,800	500
09 LAND, BLDG, OTHER IMPROVEMENTS	10,837	3,076	0
EXPENDITURE TOTALS	61,368	58,387	46,140
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	61,367	58,387	46,140
TOTAL EXPENDITURE AUTHORIZATION	61,367	58,387	46,140
LESS: UNEXPENDED BALANCE	1		
EXPENDITURE TOTALS	61,368	58,387	46,140
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	1.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	2.00
FULL TIME EQUIVALENTS-TOTAL	1.07	0.78	15.19

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

0671323 HOUSING SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	522,756	590,682	731,475
02 MILEAGE & TRAVEL	4,856	9,300	11,500
03 CONTRACTUAL SERVICES	106,587	98,600	87,877
04 RENTS & UTILITIES	21,777	27,150	28,350
05 SUPPLIES & MATERIALS	6,388	49,650	9,650
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	128,809	260,979	770,419
08 OTHER CHARGES	26,033	23,000	0
09 LAND, BLDG, OTHER IMPROVEMENTS	24,365	38,993	0
EXPENDITURE TOTALS	841,571	1,098,354	1,639,271
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,169,561	1,098,354	1,639,271
TOTAL EXPENDITURE AUTHORIZATION	1,169,561	1,098,354	1,639,271
LESS: UNEXPENDED BALANCE	-327,990		
EXPENDITURE TOTALS	841,571	1,098,354	1,639,271
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	2.00
AUTHORIZED POSITIONS - PART TIME	10.00	10.00	11.00
FULL TIME EQUIVALENTS-TOTAL	10.28	9.94	269.55

Program: CDGRANT24 - Commission on Disabilities-Grants

Purpose Statement: The purpose of the Commission on Disabilities is to provide public agencies and non-profit organizations funds for eligible capital improvements to benefit County citizens with disabilities.

Services Inventory: Architectural barriers in public and private facilities removal and corrections; Construction and renovation to day vocational and employment activity centers; Renovation and acquisition of housing

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671324 COMMISSION ON DISABILITIES-GRANTS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	289,575	350,000	285,000
EXPENDITURE TOTALS	289,575	350,000	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	289,575	350,000	285,000
TOTAL EXPENDITURE AUTHORIZATION	289,575	350,000	285,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	289,575	350,000	285,000

Program: CDGRANT25 - Grants-Non-Profit Organizations

Purpose Statement: This program will provide grant funds to public agencies and non-profit organizations to carry out public services and housing related service activities which principally benefit low-and moderate-income households and individuals. No less than seventy percent (70%) of all funds expended under this program must benefit low and moderate income households or individuals. All activities funded under this program, pursuant to the Community Development Block Grant (CDBG) Program, Public Law 105-276, and the Housing and Community Development Act of 1974, as amended.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671325 GRANTS-NON-PROFIT ORGANIZATIONS

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
05 SUPPLIES & MATERIALS	655	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	844,529	800,000	623,230
EXPENDITURE TOTALS	845,184	800,000	623,230
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,067,385	800,000	623,230
TOTAL EXPENDITURE AUTHORIZATION	1,067,385	800,000	623,230
LESS: UNEXPENDED BALANCE	-222,201		
EXPENDITURE TOTALS	845,184	800,000	623,230

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Requests from Substandard Housing Unit Households	120	117	100	100
O	Rehabilitation Loans Issued	76	70	75	75
	Efficiency	\$17,093	\$18,149	\$10,671	
R	Percent Substandard Housing Units Improved	-8	-8	7	7

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671326 HOUSING REHABILITATION PROGRAM

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,299,102	1,581,032	800,346
EXPENDITURE TOTALS		1,299,102	1,581,032	800,346
ORIGINAL GENERAL FUND APPROPRIATION		0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005		1,306,522	1,581,032	800,346
TOTAL EXPENDITURE AUTHORIZATION		1,306,522	1,581,032	800,346
LESS: UNEXPENDED BALANCE		-7,420		
EXPENDITURE TOTALS		1,299,102	1,581,032	800,346

Program: CDGRANT27 - Non-Profit Capital Improvements

Purpose Statement: This program provides funding to public agencies and non-profit public organizations for the construction, acquisition, rehabilitation of public facilities, such as day care centers, community centers, or shelters which primarily benefit low-and moderate-income County residents.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671327 NON-PROFIT CAPITAL IMPROVEMENTS

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	52,347	150,000	0
EXPENDITURE TOTALS	52,347	150,000	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	250,000	150,000	0
TOTAL EXPENDITURE AUTHORIZATION	250,000	150,000	0
LESS: UNEXPENDED BALANCE	-197,653		
EXPENDITURE TOTALS	52,347	150,000	0

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Requests for SELP Loan Information at County Non-Profits	2,100	2,000	2,150	2,150
O	Number of SELP Loans Granted	42	65	50	50
Efficiency		\$35,221	\$36,025	\$33,916	
R	Number with Increased Access to Homeownership	370	400	375	375
O	Post-Purchase/Delinquency Counseled	280	300	310	310
Efficiency		\$5,283	\$7,805	\$5,470	
R	Foreclosures Prevented	40	50	40	40

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671328 HOME INVESTMENT PARTNERSHIP PROGRAM

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	52,013	53,731	30,948
02	MILEAGE & TRAVEL	0	0	0
03	CONTRACTUAL SERVICES	11,010	15,300	9,817
05	SUPPLIES & MATERIALS	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,413,585	2,581,449	1,655,014
08	OTHER CHARGES	2,660	2,500	0
EXPENDITURE TOTALS		1,479,268	2,652,980	1,695,779
ORIGINAL GENERAL FUND APPROPRIATION		0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005		2,752,981	2,652,980	1,695,779
TOTAL EXPENDITURE AUTHORIZATION		2,752,981	2,652,980	1,695,779
LESS: UNEXPENDED BALANCE		-1,273,713		
EXPENDITURE TOTALS		1,479,268	2,652,980	1,695,779
AUTHORIZED POSITIONS - PART TIME		1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL		0.92	0.78	53.84

Program: CDGRANT29 - McKinney Emergency Shelter Grants

Purpose Statement: This program provides for the appropriation of entitlement funds awarded to Baltimore County by the United States Department of Housing and Urban Development in accordance with Public Law 100-628 (Stewart B. McKinney Emergency Shelter Grant Program). This program assists homeless and at-risk families and individuals through the provision of operating costs for shelters, supportive services, homeless prevention activities and permanent housing.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671329 MCKINNEY EMERGENCY SHELTER GRANTS

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	9,866	0	0
03 CONTRACTUAL SERVICES	0	0	1,846
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	143,865	151,890	282,985
EXPENDITURE TOTALS	153,731	151,890	284,831
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	153,731	151,890	284,831
TOTAL EXPENDITURE AUTHORIZATION	153,731	151,890	284,831
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	153,731	151,890	284,831
AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.49	0.00	0.00

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Persons in Shelter Requesting Assistance	1,314	1,426	1,550	1,550
O	Persons Placed in Safe Housing	208	274	290	290
	Efficiency	\$4,559	\$4,076	\$3,851	
R	Percent Increase in Permanent Housing	32	32	6	6

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

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671330 SUPPORTIVE HOUSING PROGRAM (HOMELESS)

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	76,788	60,281	101,320
02 MILEAGE & TRAVEL	3,573	3,900	6,000
03 CONTRACTUAL SERVICES	80,264	55,040	56,778
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	765,045	951,974	942,790
08 OTHER CHARGES	3,494	3,400	0
09 LAND, BLDG, OTHER IMPROVEMENTS	19,162	42,293	10,000
EXPENDITURE TOTALS	948,326	1,116,888	1,116,888
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	954,386	1,116,888	1,116,888
TOTAL EXPENDITURE AUTHORIZATION	954,386	1,116,888	1,116,888
LESS: UNEXPENDED BALANCE	-6,060		
EXPENDITURE TOTALS	948,326	1,116,888	1,116,888
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	2.00
FULL TIME EQUIVALENTS-TOTAL	0.91	0.90	11.57

Program: CDGRANT31 - Service Linked Housing

Purpose Statement: The Service Linked Housing program is funded through a grant from the Maryland Department of Human Resources. The program is designed to fund one or more community based programs to provide emergency services and resource linkages to individuals and families who are at risk of homelessness. All funds are used in Baltimore County. Based on proposals received from a Request for Proposal (RFP) process, the Division of Neighborhood Improvement will make funding decisions. Goals/Priorities for the program are also set by the Office of Community Conservation and are the basis for funding decisions.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671331 SERVICE LINKED HOUSING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	19,545	19,545
EXPENDITURE TOTALS	0	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	0	19,545	19,545
TOTAL EXPENDITURE AUTHORIZATION	0	19,545	19,545
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	19,545	19,545

Program: CDGRANT32 - Emergency and Transitional Housing

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

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671332 EMERGENCY AND TRANSITIONAL HOUSING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	296,350	318,289	318,289
EXPENDITURE TOTALS	296,350	318,289	318,289
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	296,350	318,289	318,289
TOTAL EXPENDITURE AUTHORIZATION	296,350	318,289	318,289
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	296,350	318,289	318,289

Program: CDGRANT33 - Rental Allowance Program

Purpose Statement: The Rental Allowance Program (RAP) was developed by the State of Maryland to address short-term housing needs for very low-income families who are either homeless or who have a critical and emergency housing need. The program is unique in a number of ways 1) it targets families with the lowest income 2) it provides a fixed subsidy amount based on the number of family members (unlike the Section 8 Program, which provides a subsidy based on income) 3) the subsidy lasts only 12 months (unlike the Section 8 Program, which has no limits on length of participation) and 4) it includes a component of case management by the Department of Social Services. Funding has been at the same level for a number of years, and allows for approximately 25 families to receive assistance annually.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671333 RENTAL ALLOWANCE PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	8,953	0	11,816
03 CONTRACTUAL SERVICES	0	0	1,113
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	34,570	138,350	125,421
08 OTHER CHARGES	0	0	0
EXPENDITURE TOTALS	43,523	138,350	138,350
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	89,526	138,350	138,350
TOTAL EXPENDITURE AUTHORIZATION	89,526	138,350	138,350
LESS: UNEXPENDED BALANCE	-46,003		
EXPENDITURE TOTALS	43,523	138,350	138,350
FULL TIME EQUIVALENTS-TOTAL	0.12	0.00	0.19

Program: CDGRANT34 - Homeownership/SELP Program

Purpose Statement: This program funds administrative and related costs associated with the County's homeownership initiatives including the development of program materials and promotional efforts. Funds are derived from private lender funds that are made available to the County through the Baltimore County Settlement Expense Loan Program (SELP).

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671334 HOMEOWNERSHIP/SELP PROGRAM

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	60,000	0
EXPENDITURE TOTALS	0	60,000	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	72,000	60,000	0
TOTAL EXPENDITURE AUTHORIZATION	72,000	60,000	0
LESS: UNEXPENDED BALANCE	-72,000		
EXPENDITURE TOTALS	0	60,000	0

Program: CDGRANT36 - Shelter Expenses

Purpose Statement: This federally-funded program provides for expenses directly related to the operation of County homeless shelters.

Services Inventory: Shelter maintenance; Rehabilitation of current structures

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671336 SHELTER EXPENSES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
03 CONTRACTUAL SERVICES	5,738	12,000	12,000
04 RENTS & UTILITIES	23,921	17,977	17,977
EXPENDITURE TOTALS	29,659	29,977	29,977
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	29,977	29,977	29,977
TOTAL EXPENDITURE AUTHORIZATION	29,977	29,977	29,977
LESS: UNEXPENDED BALANCE	-318		
EXPENDITURE TOTALS	29,659	29,977	29,977

Program: CDGRANT71 - Lead Hazard Reduction Program

Purpose Statement: The purpose of the Lead Hazard Reduction Program is to provide grants to property owners to create lead safe units, which will reduce the risk of lead poisoning in the homes of young children under the age of six.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS
0671371 LEAD HAZARD REDUCTION PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	198,175	288,961	102,382
02 MILEAGE & TRAVEL	9,076	0	9,000
03 CONTRACTUAL SERVICES	51,118	102,185	103,329
05 SUPPLIES & MATERIALS	2,448	0	3,500
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	14,771	3,950	27,488
08 OTHER CHARGES	9,971	966	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
EXPENDITURE TOTALS	285,559	396,062	245,699
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	368,067	396,062	245,699
TOTAL EXPENDITURE AUTHORIZATION	368,067	396,062	245,699
LESS: UNEXPENDED BALANCE	-82,508		
EXPENDITURE TOTALS	285,559	396,062	245,699
AUTHORIZED POSITIONS - PART TIME	6.00	5.00	4.00
FULL TIME EQUIVALENTS-TOTAL	4.85	4.37	1.94

Program: CDGRANT80 - Energy Efficiency & Conservation Block Grant

Purpose Statement: The purpose of the Energy Efficiency Conservation Block Grant (from the U.S. Department of Energy) is to provide financial support to various County agencies so that they can implement, perform, and educate the public about energy conservation measures so that energy efficiency is increased in County-owned buildings, privately owned businesses, and in residential dwelling units that results in reduced greenhouse gas emissions.

Services Inventory: Building renovations; Energy retrofits for governmental and residential buildings; Lighting replacement; Energy audits; Transportation program development; Energy conservation public outreach/education and tracking

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671380 ENERGY EFFICIENCY & CONSERVATION BLOCK GRANT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	55,089	0	0
02 MILEAGE & TRAVEL	17	0	0
03 CONTRACTUAL SERVICES	1,054,945	0	0
04 RENTS & UTILITIES	55	0	0
05 SUPPLIES & MATERIALS	13,684	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	3,038	0	0
08 OTHER CHARGES	2,917	0	0
EXPENDITURE TOTALS	1,129,745	0	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	3,701,800	0	0
TOTAL EXPENDITURE AUTHORIZATION	3,701,800	0	0
LESS: UNEXPENDED BALANCE	-2,572,055		
EXPENDITURE TOTALS	1,129,745	0	0
AUTHORIZED POSITIONS - PART TIME	2.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	3.05	0.00	0.00

069 - Office of Information Technology

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

Description: OIT supports over 20 agencies and 8,000+ 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:

- Develop scripts and implement the proper QA testing packages starting with AMS by FY 2012.
- BY FY 2015, OIT must develop prioritization measures and processes to deliver 95% of major projects on time and in budget.
- Develop a plan to convert 60% of the Baltimore County government servers to virtual servers by FY 2014.
- Continue a 1/3 replacement of the County's PCs by FY 2015.
-
- Develop plan to formalize a 15% upgrade cycle of the County's key software/applications by FY 2015.
- Provide 100% uptime of the 800Mhz systems.
- Rotate 100% of copiers and copier/printers according to equipment lifecycle.

AGENCY APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	12,246,630	12,404,359	11,869,737
02 MILEAGE & TRAVEL	35,525	41,935	40,335
03 CONTRACTUAL SERVICES	1,333,781	1,264,158	1,554,938
04 RENTS & UTILITIES	4,270,845	4,455,459	5,716,046
05 SUPPLIES & MATERIALS	561,650	519,870	521,724
08 OTHER CHARGES	4,324	5,792	5,342
09 LAND, BLDG, OTHER IMPROVEMENTS	31,827	63,500	0
EXPENDITURE TOTALS	18,484,582	18,755,073	19,708,122
ORIGINAL GENERAL FUND APPROPRIATION	18,511,174	18,755,073	19,708,122
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	18,511,174	18,755,073	19,708,122
TOTAL EXPENDITURE AUTHORIZATION	18,511,174	18,755,073	19,708,122
LESS: UNEXPENDED BALANCE	-26,592		
EXPENDITURE TOTALS	18,484,582	18,755,073	19,708,122
AUTHORIZED POSITIONS - FULL TIME	109.00	107.00	98.00
AUTHORIZED POSITIONS - PART TIME	77.00	79.00	75.00
FULL TIME EQUIVALENTS-TOTAL	173.92	185.70	171.84

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Major/High Profile Projects Delivered by OIT	49	49	30	22
O	Number of Major Projects Delivered on Time/In Budget	44	41	21	19
Efficiency		\$40,243	\$39,949	\$148,616	
R	Percentage of OIT Major Proj Delivered On Time and In Budget	90	84	84	88
D	Number of Patches Received from Vendor for Advantage System	8	9	18	18
O	Number of Advantage Patches Tested Prior to Implementation	7	9	18	18
Efficiency		\$252,957	\$181,990	\$173,385	
R	Percentage of Patches Tested Prior to Implementation	88	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6901 GENERAL ADMINISTRATION

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	876,330	799,614	2,190,757
02	MILEAGE & TRAVEL	0	100	5,400
03	CONTRACTUAL SERVICES	109,666	112,920	117,920
04	RENTS & UTILITIES	745,743	643,640	752,780
05	SUPPLIES & MATERIALS	34,805	37,400	48,980
08	OTHER CHARGES	4,157	4,235	5,100
EXPENDITURE TOTALS		1,770,701	1,597,909	3,120,937
ORIGINAL GENERAL FUND APPROPRIATION		1,756,597	1,637,909	3,120,937
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		11,000	-40,000	
ADJUSTED GENERAL FUND APPROPRIATION		1,767,597	1,597,909	3,120,937
TOTAL EXPENDITURE AUTHORIZATION		1,767,597	1,597,909	3,120,937
LESS: UNEXPENDED BALANCE		3,104		
EXPENDITURE TOTALS		1,770,701	1,597,909	3,120,937
AUTHORIZED POSITIONS - FULL TIME		6.00	5.00	16.00
AUTHORIZED POSITIONS - PART TIME		5.00	6.00	13.00
FULL TIME EQUIVALENTS-TOTAL		10.77	10.82	28.62

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Applications Managed by OIT	289	256	260	260
O	Number of Applications Upgraded per Year	40	22	20	25
	Efficiency	\$291,719	\$538,934	\$290,471	
R	Percentage of Applications Upgraded for the County	14	9	8	10

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6902 APPLICATIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	7,331,982	7,552,858	3,305,730
02 MILEAGE & TRAVEL	22,619	26,865	11,045
03 CONTRACTUAL SERVICES	735,911	686,392	2,650
04 RENTS & UTILITIES	3,405,514	3,693,213	2,463,833
05 SUPPLIES & MATERIALS	140,847	121,850	26,020
08 OTHER CHARGES	75	362	150
09 LAND, BLDG, OTHER IMPROVEMENTS	31,827	63,500	0
EXPENDITURE TOTALS	11,668,775	12,145,040	5,809,428
ORIGINAL GENERAL FUND APPROPRIATION	11,643,429	11,856,540	5,809,428
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	46,000	288,500	
ADJUSTED GENERAL FUND APPROPRIATION	11,689,429	12,145,040	5,809,428
TOTAL EXPENDITURE AUTHORIZATION	11,689,429	12,145,040	5,809,428
LESS: UNEXPENDED BALANCE	-20,654		
EXPENDITURE TOTALS	11,668,775	12,145,040	5,809,428
AUTHORIZED POSITIONS - FULL TIME	56.00	51.00	26.00
AUTHORIZED POSITIONS - PART TIME	49.00	52.00	20.00
FULL TIME EQUIVALENTS-TOTAL	96.12	101.54	45.37

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Physical and Virtual Servers	437	430	415	400
O	Number of Servers Converted to Virtual	195	210	230	250
Efficiency		\$14,790	\$14,283	\$33,283	
R	Percentage of Virtual Servers Converted	45	49	55	63
D	Number of PCs In-Use in County	5,278	5,100	5,100	5,100
O	Number of PCs Replaced in a Year	345	492	335	1,742
Efficiency		\$8,360	\$6,096	\$22,851	
R	Percentage of PCs Replaced in a Year	7	10	7	34

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

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6903 INFRASTRUCTURE

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	2,506,634	2,532,655	4,987,788
02	MILEAGE & TRAVEL	12,879	14,920	23,840
03	CONTRACTUAL SERVICES	245,883	60,530	710,138
04	RENTS & UTILITIES	15,037	14,520	1,759,797
05	SUPPLIES & MATERIALS	103,641	97,160	173,440
08	OTHER CHARGES	0	1,103	0
EXPENDITURE TOTALS		2,884,074	2,720,888	7,655,003
ORIGINAL GENERAL FUND APPROPRIATION		2,979,880	2,999,388	7,655,003
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		-93,000	-278,500	
ADJUSTED GENERAL FUND APPROPRIATION		2,886,880	2,720,888	7,655,003
TOTAL EXPENDITURE AUTHORIZATION		2,886,880	2,720,888	7,655,003
LESS: UNEXPENDED BALANCE		-2,806		
EXPENDITURE TOTALS		2,884,074	2,720,888	7,655,003
AUTHORIZED POSITIONS - FULL TIME		24.00	28.00	35.00
AUTHORIZED POSITIONS - PART TIME		20.00	18.00	40.00
FULL TIME EQUIVALENTS-TOTAL		39.69	45.46	73.92

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Total Number of Minutes 800 Mhz Up Time Expected	525,600	527,040	527,040	525,600
O	Number of Minutes 800 Mhz Up Time	522,536	527,040	527,040	525,600
	Efficiency	\$4	\$4	\$6	
R	Percentage 800 Mhz Up Time	99	100	100	100

Comments:

Electronic Services provides the maintenance and repair of the infrastructure and subscriber equipment associated with three major 800MHz communication systems. These systems are:

- An eighteen site, twenty-channel, trunked simulcast system that provides the critical communications link between the 911 Center and field units used primarily by Police, Fire, and Sheriff Departments.

- A single site, five channel trunked system, used by Public Works agencies, County Ride, and Animal Control. This system provides voice communications used by the above departments to coordinate schedules, emergency and routine response.

- A 9 site mobile data system used to provide the data communications link to CAD for both the Police and Fire Departments. This system carries the non-voice traffic used to track location, query databases (drivers license, warrants and arrests).

These three systems also depend on the County Private Microwave network that connects tower sites. There are over 5,000 pieces of two-way communications equipment including portable and mobile equipment in the field that use these communications systems.

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6904 ELECTRONIC SERVICES

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	1,531,684	1,519,232	1,385,462
02	MILEAGE & TRAVEL	27	50	50
03	CONTRACTUAL SERVICES	242,321	404,316	724,230
04	RENTS & UTILITIES	104,551	104,086	739,636
05	SUPPLIES & MATERIALS	282,357	263,460	273,284
08	OTHER CHARGES	92	92	92
EXPENDITURE TOTALS		2,161,032	2,291,236	3,122,754
ORIGINAL GENERAL FUND APPROPRIATION		2,131,268	2,261,236	3,122,754
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		36,000	30,000	
ADJUSTED GENERAL FUND APPROPRIATION		2,167,268	2,291,236	3,122,754
TOTAL EXPENDITURE AUTHORIZATION		2,167,268	2,291,236	3,122,754
LESS: UNEXPENDED BALANCE		-6,236		
EXPENDITURE TOTALS		2,161,032	2,291,236	3,122,754
AUTHORIZED POSITIONS - FULL TIME		23.00	23.00	21.00
AUTHORIZED POSITIONS - PART TIME		3.00	3.00	2.00
FULL TIME EQUIVALENTS-TOTAL		27.34	27.88	23.93

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 6910 – Central Printing Services

Purpose Statement: The Purpose of the Central Printing Services program is to provide printing and photocopying services to all County departments so they can have access to quality printing services throughout the County.

Services Inventory: Offset printing; Computer typesetting; Film negatives; Color printing; Silver masters and metal plates; Sophisticated photographic reductions and enlargements; Digital copying; Plotting and scanning of engineering drawings and maps; CD and DVD duplication; Collating, punching, binding, folding, saddle stitching, stapling, padding, cutting, numbering and perforating services

Performance Measures FY 2011 Act FY 2012 Proj FY 2013 Est Target

D	Number of Agency Copiers/Printers Needing Replacement	11	9	18	14
O	Number of Agency Copiers/Printers Replaced in Year	11	9	18	145
R	% Copiers Requiring Replacement That Are Replaced in Year	100	100	100	100

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

**Statement of Net Assets
Internal Service Fund**

	<u>Actual FY2011</u>	<u>Estimated FY2012</u>	<u>Estimated FY2013</u>
Assets			
Current Assets:			
Cash and cash equivalents	570,411	371,243	262,927
Total Current assets	570,411	371,243	262,927
Capital Assets:			
Plant, property and equipment (net)	192,636	190,000	189,000
Total assets	763,047	561,243	451,927
 Liabilities			
Current Liabilities			
Compensation Absences	17,085	17,000	21,000
Accounts Payable	25,978	29,000	28,000
Accrued expenses	19,635	18,000	17,000
Total current liabilities	62,698	64,000	66,000
 Net Assets			
Invested in capital assets	192,636	190,000	189,000
Unrestricted (deficit)	507,713	307,243	196,927
Total net assets (deficit)	700,349	497,243	385,927

Budget Form No. 2**Statement of Income and Expenses**

	Actual FY2011	Estimated FY 2012	Estimated FY2013
Operating Revenues			
Charges for Services - Internal	895,243	729,042	915,000
Charges for Services - Other	20,059	18,000	18,000
Total Operating Revenue	<u>915,302</u>	<u>747,042</u>	<u>933,000</u>
Operating Expenses			
Personal Services	420,773	352,360	376,771
Travel	0	0	250
Contractual Services	100,994	106,788	116,380
Rents and Utilities	230,104	225,520	226,000
Supplies and Materials	166,902	152,767	213,525
Insurance claims and expenses	0	0	0
FICA	31,240	26,419	28,245
Other Charges	59,618	60,794	57,145
Depreciation	30,322	25,500	26,000
Equipment Additional	0	0	0
Total Indirect Costs	1,039,953	950,148	1,044,316
Net Profit (Loss) for Services	<u>(124,651)</u>	<u>(203,106)</u>	<u>(111,316)</u>
NonOperating Revenues (Expenses)			
Profit (Loss) before contri. & transfers	(124,651)	(203,106)	(111,316)
Transfer In	0	0	0
Transfer Out	0	0	0
Change in net Assets	<u>(124,651)</u>	<u>(203,106)</u>	<u>(111,316)</u>
Net assets (deficit) at beginning of year	825,000	700,349	497,243
Net assets (deficit) at ending of year	700,349	497,243	385,927

070 - Department of Public Works

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

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

Strategic Issues:

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

Strategic Results:

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

AGENCY APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	59,019,429	58,494,722	47,211,985
02 MILEAGE & TRAVEL	210,553	273,890	232,861
03 CONTRACTUAL SERVICES	61,083,270	62,999,498	61,191,480
04 RENTS & UTILITIES	26,208,428	26,222,934	14,180,523
05 SUPPLIES & MATERIALS	14,662,579	11,575,344	12,603,013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	24,920	32,461	30,461
08 OTHER CHARGES	64,439,753	72,332,466	67,927,062
09 LAND, BLDG, OTHER IMPROVEMENTS	795,065	736,986	400,906
12 INTEREST PAYMENTS	68,487,282	71,466,889	74,858,250
EXPENDITURE TOTALS	294,931,279	304,135,190	278,636,541
ORIGINAL GENERAL FUND APPROPRIATION	125,204,124	119,750,289	94,442,981
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	5,700,000	-1	
ADJUSTED GENERAL FUND APPROPRIATION	130,904,124	119,750,288	94,442,981
SPECIAL FUND AUTHORIZATION - FUND 005	156,496	175,555	183,544
SPECIAL FUND AUTHORIZATION - FUND 030	181,111,562	184,209,347	184,010,016
TOTAL EXPENDITURE AUTHORIZATION	312,172,182	304,135,190	278,636,541
LESS: UNEXPENDED BALANCE	-17,240,903		
EXPENDITURE TOTALS	294,931,279	304,135,190	278,636,541
AUTHORIZED POSITIONS - FULL TIME	1,164.00	1,110.00	859.00
AUTHORIZED POSITIONS - PART TIME	17.00	18.00	8.00
FULL TIME EQUIVALENTS-TOTAL	1,179.44	1,126.45	866.72

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

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

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

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

AGENCY APPROPRIATION SUMMARY

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
7001	GENERAL ADMINISTRATION	13,270,086	16,002,915	16,105,296
7002	DEBT SERVICE METRO DISTRICT	59,641,010	62,563,756	66,749,997
7003	DEBT SERVICE-MWQRLF	9,033,811	9,405,901	8,611,630
7005	METRO DISTRICT EQUIPMENT FINANCING	750,450	724,250	763,906
7006	METRO FINANCING/PETITION PROC	333,160	355,089	359,995
AGENCY TOTALS		83,028,517	89,051,911	92,590,824

Program: 7001 - General Administration

- Purpose Statement:** The purpose of the General Administration program is to provide management, administrative, and engineering review services to all employees of the Department of Public Works so that they can perform their duties in a safe, efficient and productive work environment.
- Services Inventory:** Department management; Administrative support; Metropolitan District annexations and master plan; Budget preparation and monitoring; Flood Insurance Map Maintenance; Computer network maintenance; City-County financial management
- Program Highlights:** Beginning in FY 2013, the Safety Office will be moved from this program to the new Equipment Maintenance program (7503).

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

7001 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,281,942	1,290,825	866,083
02 MILEAGE & TRAVEL	5,097	6,800	4,161
03 CONTRACTUAL SERVICES	1,115	0	0
04 RENTS & UTILITIES	17,134	28,900	24,500
05 SUPPLIES & MATERIALS	7,139	13,500	14,500
08 OTHER CHARGES	11,957,659	14,662,890	15,196,052
EXPENDITURE TOTALS	13,270,086	16,002,915	16,105,296
ORIGINAL GENERAL FUND APPROPRIATION	771,516	794,066	539,978
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	20,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	791,516	794,066	539,978
SPECIAL FUND AUTHORIZATION - FUND 030	14,857,102	15,208,849	15,565,318
TOTAL EXPENDITURE AUTHORIZATION	15,648,618	16,002,915	16,105,296
LESS: UNEXPENDED BALANCE	-2,378,532		
EXPENDITURE TOTALS	13,270,086	16,002,915	16,105,296
AUTHORIZED POSITIONS - FULL TIME	16.00	16.00	11.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	16.00	16.00	11.00

Program: 7002 - Debt Service Metro District

Purpose Statement: The purpose of the Debt Service Metropolitan District program is to provide funding to Metropolitan District capital projects so that they can supply facilities to users of the public water and sewer system.

Services Inventory: Interest payments; Principal payments; Bond counsel services; Financial and actuarial services; Advertising

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

7002 DEBT SERVICE METRO DISTRICT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
03 CONTRACTUAL SERVICES	480,981	715,289	712,059
04 RENTS & UTILITIES	4,067	0	0
12 INTEREST PAYMENTS	59,155,962	61,848,467	66,037,938
EXPENDITURE TOTALS	59,641,010	62,563,756	66,749,997
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 030	62,212,659	62,563,756	66,749,997
TOTAL EXPENDITURE AUTHORIZATION	62,212,659	62,563,756	66,749,997
LESS: UNEXPENDED BALANCE	-2,571,649		
EXPENDITURE TOTALS	59,641,010	62,563,756	66,749,997

Program: 7003 - Debt Service-MWQRLF

Purpose Statement: The purpose of the Debt Service Maryland Water Quality Financing Administration program is to provide lower cost funding to eligible Metropolitan District capital projects so that they can supply facilities to users of the public water and sewer system.

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

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

7003 DEBT SERVICE-MWQRLF

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
03	CONTRACTUAL SERVICES	452,741	511,229	554,724
12	INTEREST PAYMENTS	8,581,070	8,894,672	8,056,906
EXPENDITURE TOTALS		9,033,811	9,405,901	8,611,630
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 030		9,219,110	9,405,901	8,611,630
TOTAL EXPENDITURE AUTHORIZATION		9,219,110	9,405,901	8,611,630
LESS: UNEXPENDED BALANCE		-185,299		
EXPENDITURE TOTALS		9,033,811	9,405,901	8,611,630

Program: 7005 - Metro District Equipment Financing

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

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

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

7005 METRO DISTRICT EQUIPMENT FINANCING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
03 CONTRACTUAL SERVICES	200	500	500
12 INTEREST PAYMENTS	750,250	723,750	763,406
EXPENDITURE TOTALS	750,450	724,250	763,906
ORIGINAL 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	750,450	724,250	763,906
TOTAL EXPENDITURE AUTHORIZATION	750,450	724,250	763,906
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	750,450	724,250	763,906

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Water & Sewer Permits Received	3,896	4,000	4,100	3,900
O	Water & Sewer Permits Processed	4,389	3,600	3,772	3,627
	Efficiency	\$76	\$96	\$95	
R	Percentage of Property Owners Billed	100	90	92	93

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

7006 METRO FINANCING/PETITION PROC

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	324,024	343,489	350,795
02 MILEAGE & TRAVEL	271	300	0
03 CONTRACTUAL SERVICES	0	2,100	0
04 RENTS & UTILITIES	891	1,500	1,500
05 SUPPLIES & MATERIALS	7,974	7,500	7,500
08 OTHER CHARGES	0	200	200
EXPENDITURE TOTALS	333,160	355,089	359,995
ORIGINAL GENERAL FUND APPROPRIATION	22,422	24,156	25,199
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	1,500	1,000	
ADJUSTED GENERAL FUND APPROPRIATION	23,922	25,156	25,199
SPECIAL FUND AUTHORIZATION - FUND 030	317,900	329,933	334,796
TOTAL EXPENDITURE AUTHORIZATION	341,822	355,089	359,995
LESS: UNEXPENDED BALANCE	-8,662		
EXPENDITURE TOTALS	333,160	355,089	359,995
AUTHORIZED POSITIONS - FULL TIME	8.00	8.00	8.00
FULL TIME EQUIVALENTS-TOTAL	8.00	8.00	8.00

Program: 072 - Bureau of Engineering & Construction

Purpose Statement: The purpose of the Bureau of Engineering & Construction is to provide responsible, efficient, accountable and effective engineering and construction administration for County infrastructure, which includes: sewer, water and drainage facilities, flood plains, roadways, bridges, buildings and properties, waterways, parks and recreation facilities, shorelines, storm water management facilities and wetland mitigation.

Description: The Bureau of Engineering & Construction prepares the Capital Budget and Program for the Department of Public Works. Approved budgets are implemented by negotiating and preparing consultant agreements or by the Bureau's staff preparing engineering drawings, specifications, and contracts. Bids are invited and recommendations of construction awards are made to the Office of Budget and Finance.

AGENCY APPROPRIATION SUMMARY

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

		ACTUAL	APPROPRIATED	BUDGET
DESCRIPTION		2011	2012	2013
7201	GENERAL ADMINISTRATION	871,038	901,235	741,485
7203	SEWER AND WATER MAIN DESIGN	1,874,585	1,978,460	2,090,599
7205	STRUCTURAL STORM DRAIN & HIGHWAY DESIGN	2,146,350	2,137,108	1,718,804
7208	PUBLIC BUILDING DESIGN	570,015	589,008	0
7209	GENERAL SURVEYING	719,959	776,966	701,729
7211	CONTRACTS/CONSTRUCTION INSPECTIONS	3,120,252	3,193,788	2,702,771
AGENCY TOTALS		9,302,199	9,576,565	7,955,388

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Consultant Contracts Request for Processing	38	16	12	12
O	Contracts Executed	32	12	10	10
Efficiency		\$27,220	\$74,520	\$74,149	
R	Percent of Contracts Executed	84	75	83	83

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7201 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	720,009	719,372	584,794
02 MILEAGE & TRAVEL	1,260	3,740	1,825
03 CONTRACTUAL SERVICES	0	2,000	0
04 RENTS & UTILITIES	64,426	66,056	65,632
05 SUPPLIES & MATERIALS	85,068	104,903	85,150
08 OTHER CHARGES	275	878	878
09 LAND, BLDG, OTHER IMPROVEMENTS	0	4,286	3,206
EXPENDITURE TOTALS	871,038	901,235	741,485
ORIGINAL GENERAL FUND APPROPRIATION	465,249	447,117	370,742
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	465,249	447,117	370,742
SPECIAL FUND AUTHORIZATION - FUND 030	465,249	454,118	370,743
TOTAL EXPENDITURE AUTHORIZATION	930,498	901,235	741,485
LESS: UNEXPENDED BALANCE	-59,460		
EXPENDITURE TOTALS	871,038	901,235	741,485
AUTHORIZED POSITIONS - FULL TIME	12.00	11.00	9.00
FULL TIME EQUIVALENTS-TOTAL	12.00	11.00	9.00

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Design Requests	45	55	60	80
O	Projects Under Design	45	55	60	74
	Efficiency	\$41,657	\$35,972	\$34,843	
R	Percent Requests Worked On	100	100	100	93

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7203 SEWER AND WATER MAIN DESIGN

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,810,648	1,885,414	2,010,269
02 MILEAGE & TRAVEL	9,080	16,200	14,600
03 CONTRACTUAL SERVICES	402	6,120	6,120
04 RENTS & UTILITIES	15,211	15,650	15,934
05 SUPPLIES & MATERIALS	14,194	26,588	16,988
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	22,500	25,000	23,000
08 OTHER CHARGES	2,550	3,488	3,488
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	200
EXPENDITURE TOTALS	1,874,585	1,978,460	2,090,599
ORIGINAL 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	1,984,413	1,978,460	2,090,599
TOTAL EXPENDITURE AUTHORIZATION	1,984,413	1,978,460	2,090,599
LESS: UNEXPENDED BALANCE	-109,828		
EXPENDITURE TOTALS	1,874,585	1,978,460	2,090,599
AUTHORIZED POSITIONS - FULL TIME	25.00	25.00	26.00
FULL TIME EQUIVALENTS-TOTAL	25.00	25.00	26.00

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

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Design and Review Requests Received	241	165	130	150
O	Project Design & Review Requests Completed	224	153	123	144
	Efficiency	\$9,582	\$13,968	\$13,974	
R	Percent Design & Review to Next Step	93	93	95	96

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7205 STRUCTURAL STORM DRAIN & HIGHWAY DESIGN

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	2,135,277	2,116,608	1,705,129
02 MILEAGE & TRAVEL	676	2,400	2,350
04 RENTS & UTILITIES	7	0	0
05 SUPPLIES & MATERIALS	9,639	17,200	10,425
08 OTHER CHARGES	751	900	900
EXPENDITURE TOTALS	2,146,350	2,137,108	1,718,804
ORIGINAL GENERAL FUND APPROPRIATION	2,066,321	2,051,608	1,650,028
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	10,000	-1	
ADJUSTED GENERAL FUND APPROPRIATION	2,076,321	2,051,607	1,650,028
SPECIAL FUND AUTHORIZATION - FUND 030	89,380	85,501	68,776
TOTAL EXPENDITURE AUTHORIZATION	2,165,701	2,137,108	1,718,804
LESS: UNEXPENDED BALANCE	-19,351		
EXPENDITURE TOTALS	2,146,350	2,137,108	1,718,804
AUTHORIZED POSITIONS - FULL TIME	30.00	29.00	23.00
FULL TIME EQUIVALENTS-TOTAL	30.00	29.00	23.00

Program: 7208 - Public Building Design

Purpose Statement: The purpose of the Public Buildings Design program is to provide engineering design, technical advice, and administration/review of architectural/engineering documents for new construction or renovations of public buildings to county agencies so that they can provide the public with safe, efficient, and functional public buildings. THIS PROGRAM'S FUNCTION IS BEING TRANSFERRED TO PROPERTY MANAGEMENT, DEPARTMENT 025.

Services Inventory: Engineering design for new construction and renovations of public buildings and facilities; Management of architectural and engineering consultants; Technical advice, information, and engineering design services to the Bureau of Building and Equipment Services for maintenance and repair of county buildings infrastructure; Engineering bid and construction administration phase services; Architectural and engineering document review; Formulation of capital budget; Consultant selection through the Public Services Selection Committee (PSSC).

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

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7208 PUBLIC BUILDING DESIGN

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	562,370	577,912	0
02 MILEAGE & TRAVEL	1,427	5,410	0
03 CONTRACTUAL SERVICES	210	385	0
04 RENTS & UTILITIES	6	0	0
05 SUPPLIES & MATERIALS	6,002	4,860	0
08 OTHER CHARGES	0	441	0
EXPENDITURE TOTALS	570,015	589,008	0
ORIGINAL GENERAL FUND APPROPRIATION	573,422	589,008	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	5,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	578,422	589,008	0
TOTAL EXPENDITURE AUTHORIZATION	578,422	589,008	0
LESS: UNEXPENDED BALANCE	-8,407		
EXPENDITURE TOTALS	570,015	589,008	0
AUTHORIZED POSITIONS - FULL TIME	7.00	7.00	0.00
FULL TIME EQUIVALENTS-TOTAL	7.00	7.00	0.00

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Survey Services Requisitions Received	62	80	100	106
O	Requisitions Converted to Survey Jobs	37	44	55	53
Efficiency		\$19,458	\$17,658	\$12,759	
R	Percent Reqs Processed to Next Step	60	55	55	50

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7209 GENERAL SURVEYING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	656,927	703,923	631,844
02 MILEAGE & TRAVEL	1,279	1,940	1,700
03 CONTRACTUAL SERVICES	2,554	2,900	3,000
04 RENTS & UTILITIES	49,568	54,000	51,000
05 SUPPLIES & MATERIALS	9,446	13,950	14,000
08 OTHER CHARGES	185	253	185
EXPENDITURE TOTALS	719,959	776,966	701,729
ORIGINAL GENERAL FUND APPROPRIATION	418,544	396,275	358,031
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	418,544	396,275	358,031
SPECIAL FUND AUTHORIZATION - FUND 030	365,037	380,691	343,698
TOTAL EXPENDITURE AUTHORIZATION	783,581	776,966	701,729
LESS: UNEXPENDED BALANCE	-63,622		
EXPENDITURE TOTALS	719,959	776,966	701,729
AUTHORIZED POSITIONS - FULL TIME	13.00	13.00	12.00
FULL TIME EQUIVALENTS-TOTAL	13.00	13.00	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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Capital Construction Requests Received	44	48	50	50
O	Capital Construction Requests to Contracts Bid	44	48	48	48
	Efficiency	\$70,915	\$66,537	\$56,308	
R	Percent Capital Construction Requests to Next Step	100	100	96	96

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7211 CONTRACTS/CONSTRUCTION INSPECTIONS

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	2,779,983	2,806,436	2,359,649
02	MILEAGE & TRAVEL	139,834	165,200	147,400
03	CONTRACTUAL SERVICES	3,229	1,200	1,200
04	RENTS & UTILITIES	165,980	180,280	160,500
05	SUPPLIES & MATERIALS	29,404	39,300	32,150
08	OTHER CHARGES	1,822	1,372	1,872
EXPENDITURE TOTALS		3,120,252	3,193,788	2,702,771
ORIGINAL GENERAL FUND APPROPRIATION		2,155,559	2,107,899	1,787,370
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		2,155,559	2,107,899	1,787,370
SPECIAL FUND AUTHORIZATION - FUND 030		1,110,435	1,085,889	915,401
TOTAL EXPENDITURE AUTHORIZATION		3,265,994	3,193,788	2,702,771
LESS: UNEXPENDED BALANCE		-145,742		
EXPENDITURE TOTALS		3,120,252	3,193,788	2,702,771
AUTHORIZED POSITIONS - FULL TIME		48.00	46.00	39.00
AUTHORIZED POSITIONS - PART TIME		1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL		48.97	46.97	39.97

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 075 - Bureau of Highways

Purpose Statement: The purpose of the Bureau of Highways is to ensure the proper operation and maintenance of the County roadway system.

Description: This Bureau is established under Section 3-2-1405 of the Baltimore County Code. Further authority for operation of this Bureau is found in Article V, Section 526 of the Baltimore County Charter.

AGENCY APPROPRIATION SUMMARY

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

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
7501	GENERAL ADMINISTRATION	1,168,337	1,217,933	793,909
7502	GENERAL OPERATIONS & MAINTENANCE	14,350,390	14,155,675	14,047,069
7503	EQUIPMENT MAINTENANCE	0	0	7,105,303
7505	STORM EMERGENCIES	11,545,238	3,445,644	5,987,025
AGENCY TOTALS		27,063,965	18,819,252	27,933,306

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Annual Labor Hours of Roadway Maint.	538,720	497,120	484,640	484,640
O	Annual Labor Hours Expended	34,580	34,580	27,300	27,300
	Efficiency	\$34	\$35	\$29	
R	Ratio of Hours to Roadway Maintenance	6	7	6	6

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

ORGANIZATION APPROPRIATION STATEMENT

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

7501 GENERAL ADMINISTRATION

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	1,090,137	1,138,483	721,459
02	MILEAGE & TRAVEL	1,507	2,900	2,900
03	CONTRACTUAL SERVICES	747	500	500
04	RENTS & UTILITIES	54,391	49,050	45,050
05	SUPPLIES & MATERIALS	21,497	27,000	24,000
08	OTHER CHARGES	58	0	0
EXPENDITURE TOTALS		1,168,337	1,217,933	793,909
ORIGINAL GENERAL FUND APPROPRIATION		1,225,450	1,217,933	793,909
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		1,225,450	1,217,933	793,909
TOTAL EXPENDITURE AUTHORIZATION		1,225,450	1,217,933	793,909
LESS: UNEXPENDED BALANCE		-57,113		
EXPENDITURE TOTALS		1,168,337	1,217,933	793,909
AUTHORIZED POSITIONS - FULL TIME		17.00	17.00	11.00
AUTHORIZED POSITIONS - PART TIME		2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL		18.94	18.94	12.94

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Road Miles in Poor Condition	201	260	329	134
O	Miles of Road Resurfaced	75	65	65	134
Efficiency		\$191,339	\$227,180	\$216,989	
R	Percentage Resurfaced Returned to Good Condition	37	25	20	100
D	Miles of County Road for Service	2,678	2,678	2,678	0
O	Number of Potholes Filled	55,708	56,000	56,000	0
Efficiency		\$258	\$264	\$252	
O	Miles of Roadside Grass Mowed	7,561	8,000	8,000	0
Efficiency		\$1,898	\$1,846	\$1,763	
O	Tons of Patch/Resurfacing Material Used	16,683	17,500	17,500	0
Efficiency		\$860	\$844	\$806	
O	Number of Trees Trimmed or Removed	12,546	12,000	12,000	0
Efficiency		\$1,144	\$1,231	\$1,175	
O	Storm Drain Inlets Cleared	20,569	20,000	20,000	0
Efficiency		\$698	\$738	\$705	
O	Feet of Curb and Gutter Replaced (Operating Budget)	954	1,100	1,100	0
Efficiency		\$15,042	\$13,424	\$12,822	
O	Street Sweeping (in Miles)	3,397	3,800	3,800	0
Efficiency		\$4,224	\$3,886	\$3,712	

Comments: Primary Measures measure the percentage of road miles in poor or terrible condition that are returned to good condition. The Output Measures for the various activities above do not have Targets because the work activities are driven by requests and other varying circumstances as they arrive.

ORGANIZATION APPROPRIATION STATEMENT

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

7502 GENERAL OPERATIONS & MAINTENANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	10,512,488	10,151,544	10,239,266
02 MILEAGE & TRAVEL	1,978	2,800	2,200
03 CONTRACTUAL SERVICES	526,685	447,631	437,631
04 RENTS & UTILITIES	659,965	679,500	663,500
05 SUPPLIES & MATERIALS	2,615,989	2,849,200	2,684,472
08 OTHER CHARGES	265	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	33,020	25,000	20,000
EXPENDITURE TOTALS	14,350,390	14,155,675	14,047,069
ORIGINAL GENERAL FUND APPROPRIATION	14,364,940	14,071,675	13,352,069
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-611,000	
ADJUSTED GENERAL FUND APPROPRIATION	14,364,940	13,460,675	13,352,069
SPECIAL FUND AUTHORIZATION - FUND 030	695,000	695,000	695,000
TOTAL EXPENDITURE AUTHORIZATION	15,059,940	14,155,675	14,047,069
LESS: UNEXPENDED BALANCE	-709,550		
EXPENDITURE TOTALS	14,350,390	14,155,675	14,047,069
AUTHORIZED POSITIONS - FULL TIME	259.00	239.00	230.00
FULL TIME EQUIVALENTS-TOTAL	259.00	239.00	230.00

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 7503 - Equipment Maintenance

Purpose Statement: The purpose of the Equipment Maintenance program is to provide maintenance and repair services for County heavy equipment and Fire and EMS emergency equipment for the operating agencies of Baltimore County so that they can perform their agency-related equipment operations.

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

Services Inventory: Preventive maintenance and repair services; Fleet database reporting; Equipment evaluation; Equipment replacement and specification recommendations; Tag, title, and registration services; Surplus equipment disposal; Parts distribution to various agencies; Training Academy operations; Accident Investigations; Public Works Tech Program; Drug & alcohol testing

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

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Safety & Tech Training Requests	8,020	4,500	4,600	4,050
O	Number of Training Attendees	7,843	4,300	4,425	4,500
Efficiency		0	0	\$1,606	
R	Percentage of Safe Duty Performance (non-incidents)	98	96	96	100
D	Requests for Equipment Service	10,799	10,789	10,868	10,500
O	Number of Work Orders Completed in Three Days	9,962	9,853	9,999	9,765
Efficiency		0	0	\$711	
R	Percentage of Work Orders Completed in 3 Days or Less	92	91	92	93

ORGANIZATION APPROPRIATION STATEMENT

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

7503 EQUIPMENT MAINTENANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	0	0	3,849,003
02 MILEAGE & TRAVEL	0	0	800
03 CONTRACTUAL SERVICES	0	0	1,058,000
04 RENTS & UTILITIES	0	0	111,400
05 SUPPLIES & MATERIALS	0	0	2,046,100
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	40,000
EXPENDITURE TOTALS	0	0	7,105,303
ORIGINAL GENERAL FUND APPROPRIATION	0	0	6,309,719
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	6,309,719
SPECIAL FUND AUTHORIZATION - FUND 030	0	0	795,584
TOTAL EXPENDITURE AUTHORIZATION	0	0	7,105,303
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	0	7,105,303
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	71.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	71.00

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Miles of Road Servicing to Storm Events	32,136	21,424	21,424	21,424
O	Miles of Roads Passable	32,136	21,424	21,424	21,424
Efficiency		\$359	\$276	\$279	
R	Percent of County Roads Made Passable	100	100	100	100

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

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF HIGHWAYS & EQUIPMENT MAINTENANCE
7505 STORM EMERGENCIES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	2,923,749	1,476,151	1,520,000
03 CONTRACTUAL SERVICES	3,374,281	1,051,025	1,101,025
05 SUPPLIES & MATERIALS	5,247,208	918,468	3,366,000
EXPENDITURE TOTALS	11,545,238	3,445,644	5,987,025
ORIGINAL GENERAL FUND APPROPRIATION	6,191,075	5,921,544	5,987,025
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	5,700,000	-2,475,900	
ADJUSTED GENERAL FUND APPROPRIATION	11,891,075	3,445,644	5,987,025
TOTAL EXPENDITURE AUTHORIZATION	11,891,075	3,445,644	5,987,025
LESS: UNEXPENDED BALANCE	-345,837		
EXPENDITURE TOTALS	11,545,238	3,445,644	5,987,025

Program: 076 - Bureau of Solid Waste Management

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

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

AGENCY APPROPRIATION SUMMARY

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
7601	GENERAL ADMINISTRATION	506,542	520,458	474,665
7602	REFUSE COLLECTION	28,485,888	28,461,434	28,613,290
7603	REFUSE DISPOSAL	21,789,182	22,850,434	20,312,176
7604	RECYCLING	2,348,516	1,799,803	1,689,235
AGENCY TOTALS		53,130,128	53,632,129	51,089,366

Program: 7601 - General Administration

Purpose Statement: The purpose of the General Administration program is to provide oversight and direction services to Solid Waste employees regarding all activities within the Bureau of Solid Waste Management, so that they can plan and direct the collection, recycling, and disposal of all residential solid waste.

Services Inventory: Bureau Administration; Budget Preparation & Oversight; Expenditure Projections; Customer Phone & Web Inquiries & Complaints; Personnel Issues & Tracking; Payroll Processing; Training Coordination; Eastern Sanitary Landfill Charge Accounts; Invoice Processing & Tonnage Tracking (Eastern Sanitary Landfill; Baltimore County Resource Recovery Facility; Baltimore RESCO; Western Acceptance Facility; Republic Services; Harford Waste to Energy).

Program Highlights: Baltimore County implemented single stream recycling at single family homes, townhomes and multi-family units in calendar year 2010. This resulted in the collection of 50,000+ tons of recycling (a fiscal year record) in FY 2011. The County has amended their single stream contract to begin earning revenue in calendar year 2012. The County has amended their disposal contracts to reduce costs and will take 215,000 tons of solid waste to BRESCO (a waste to energy facility) in 2012. Administration will implement the use of Call-Pilot in order to provide more efficient customer service. Baltimore County is no longer using the Regional Compost Facility agreement which has resulted in considerable savings to the County for the processing of yard materials.

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Units Collected	328,918	329,492	330,017	331,600
O	Resident Service Calls Processed	54,008	52,800	50,400	50,000
	Efficiency	\$9	\$10	\$9	
R	Percentage of Calls to Units Serviced	16	16	15	15

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7601 GENERAL ADMINISTRATION

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	461,604	470,508	427,270
02	MILEAGE & TRAVEL	2,300	3,175	2,150
03	CONTRACTUAL SERVICES	0	1,500	1,000
04	RENTS & UTILITIES	30,469	31,475	30,825
05	SUPPLIES & MATERIALS	11,613	13,500	13,000
08	OTHER CHARGES	556	300	420
EXPENDITURE TOTALS		506,542	520,458	474,665
ORIGINAL GENERAL FUND APPROPRIATION		496,808	520,458	474,665
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		20,000	0	
ADJUSTED GENERAL FUND APPROPRIATION		516,808	520,458	474,665
TOTAL EXPENDITURE AUTHORIZATION		516,808	520,458	474,665
LESS: UNEXPENDED BALANCE		-10,266		
EXPENDITURE TOTALS		506,542	520,458	474,665
AUTHORIZED POSITIONS - FULL TIME		9.00	9.00	8.00
FULL TIME EQUIVALENTS-TOTAL		9.00	9.00	8.00

Program: 7602 - Refuse Collection

Purpose Statement: The Purpose of the Refuse/Recycling Collection program is to provide refuse & recycling collection services to the residents and employees of Baltimore County so that they can have the opportunity to recycle and dispose of refuse in a timely manner.

Services Inventory: Refuse & Collection services (47 haulers, 54 collection routes, 77 collection schedules) for County residents and some County facilities; Bi-weekly Yard Material Collection (164,600 units April-December); Christmas Tree collection; Recycling collection by County employees for select County facilities; Monitoring of private route collectors for compliance with County regulations; Field investigations of customer service requests; Applications for Disposal Authorizations; Interface of use & occupancy permits with address database for weekly updates; Facility oversight for Western Acceptance Facility, Baltimore County Resource Recovery Center, Eastern Sanitary Landfill and Wheelabrator (aka- BRESKO); Refuse collection service for local festivals and parades; Maintenance & Replacement of County dumpsters and pitch-in cans; Refuse compactor service at County facilities.

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Resident Service Calls Processed	54,008	52,800	50,400	50,000
O	Calls Processed for Investigation	13,146	11,210	10,600	10,500
	Efficiency	\$2,167	\$2,527	\$2,712	
R	Customer Service Calls Resolution	24	21	21	21

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7602 REFUSE COLLECTION

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	729,485	665,982	555,823
02	MILEAGE & TRAVEL	672	1,550	1,500
03	CONTRACTUAL SERVICES	27,595,174	27,621,721	27,902,336
04	RENTS & UTILITIES	116,133	124,006	119,256
05	SUPPLIES & MATERIALS	23,122	36,975	21,975
08	OTHER CHARGES	571	400	400
09	LAND, BLDG, OTHER IMPROVEMENTS	20,731	10,800	12,000
EXPENDITURE TOTALS		28,485,888	28,461,434	28,613,290
ORIGINAL GENERAL FUND APPROPRIATION		28,425,766	28,331,434	28,613,290
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	130,000	
ADJUSTED GENERAL FUND APPROPRIATION		28,425,766	28,461,434	28,613,290
TOTAL EXPENDITURE AUTHORIZATION		28,425,766	28,461,434	28,613,290
LESS: UNEXPENDED BALANCE		60,122		
EXPENDITURE TOTALS		28,485,888	28,461,434	28,613,290
AUTHORIZED POSITIONS - FULL TIME		15.00	12.00	11.00
FULL TIME EQUIVALENTS-TOTAL		15.00	12.00	11.00

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 7603 - Refuse Disposal

Purpose Statement: The purpose of the Refuse Disposal program is to provide processing and disposal facilities services to the residents of Baltimore County so that they can dispose of solid waste and recyclables at facilities in compliance with applicable regulatory requirements.

Services Inventory: Eastern Sanitary Landfill Solid Waste Management Facility (including the transfer station); Administration & Management of the contracts for the operation and utilization of solid waste facilities including Maryland Environmental Service (MES) for [Baltimore County Resource Recovery Facility (BCRRF), Western Acceptance Facility (WAF), Western Acceptance Facility Open Top Transfer Facility (WAF OTTTF)], Republic for disposal at out-of-state landfills, TAC for transportation, Waste Management (WM) for Wheelabrator Baltimore, a.k.a. Baltimore Refuse Energy Systems Company (BRESKO); Closed landfills maintenance; Community Clean-Up Program; Ten Year Solid Waste Management Plan.

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Solid Waste to Facilities - Trash Only	737,461	741,150	744,850	756,000
O	Residential Tonnage Processed	371,473	373,330	375,200	381,000
	Efficiency	\$59	\$56	\$54	
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 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	2,003,987	2,102,705	2,038,636
02	MILEAGE & TRAVEL	5,388	5,725	5,475
03	CONTRACTUAL SERVICES	18,803,335	19,765,739	17,324,237
04	RENTS & UTILITIES	401,355	394,375	395,125
05	SUPPLIES & MATERIALS	537,055	553,190	521,553
08	OTHER CHARGES	3,121	3,000	2,650
09	LAND, BLDG, OTHER IMPROVEMENTS	34,941	25,700	24,500
EXPENDITURE TOTALS		21,789,182	22,850,434	20,312,176
ORIGINAL GENERAL FUND APPROPRIATION		22,927,073	20,750,434	20,312,176
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		-300,000	2,100,000	
ADJUSTED GENERAL FUND APPROPRIATION		22,627,073	22,850,434	20,312,176
TOTAL EXPENDITURE AUTHORIZATION		22,627,073	22,850,434	20,312,176
LESS: UNEXPENDED BALANCE		-837,891		
EXPENDITURE TOTALS		21,789,182	22,850,434	20,312,176
AUTHORIZED POSITIONS - FULL TIME		38.00	39.00	39.00
AUTHORIZED POSITIONS - PART TIME		1.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL		38.98	39.98	39.00

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 7604 - Recycling

Purpose Statement: The purpose of the Recycling program is to provide communications, planning, and program and event management activities to the Bureau of Solid Waste Management, residents and businesses so that they can maximize the diversion of reusable and recyclable materials from disposal.

Services Inventory: Publication Development and Distribution (e.g., Collection Schedules/Program Guides, Quarterly Newsletter, Reuse Directory, Press Releases, etc.); Single Stream Recycling Collection Promotional Campaign; Bureau Web Site; School & Community Group Presentations and Outreach; Targeted Public Education Campaigns; Commercial Recycling Outreach & Tonnage Reporting; Inquiry & Complaint Responses; Ten Year Solid Waste Management Plan; Data Collection & Analysis; Multi-Family Recycling Program; County Facilities Recycling Program; Internship Program; Electronics Reuse/Recycling Collection Program; Public Event Outreach Program; 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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Curbside Recycling Units Collected	328,918	329,492	330,017	331,600
O	Tons of Curbside Paper, Bottles & Cans Collected	50,596	51,500	52,000	53,000
	Efficiency	\$46	\$35	\$32	
R	Curbside Paper, Bottles & Cans Recycling Rate	12	12	13	13

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7604 RECYCLING

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	319,937	335,643	317,700
02	MILEAGE & TRAVEL	3,095	4,000	4,300
03	CONTRACTUAL SERVICES	1,878,129	1,329,500	1,267,000
04	RENTS & UTILITIES	103,253	104,360	79,900
05	SUPPLIES & MATERIALS	42,659	25,700	19,700
08	OTHER CHARGES	1,443	600	635
EXPENDITURE TOTALS		2,348,516	1,799,803	1,689,235
ORIGINAL GENERAL FUND APPROPRIATION		2,401,928	1,799,803	1,689,235
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		2,401,928	1,799,803	1,689,235
TOTAL EXPENDITURE AUTHORIZATION		2,401,928	1,799,803	1,689,235
LESS: UNEXPENDED BALANCE		-53,412		
EXPENDITURE TOTALS		2,348,516	1,799,803	1,689,235
AUTHORIZED POSITIONS - FULL TIME		6.00	6.00	6.00
AUTHORIZED POSITIONS - PART TIME		1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL		6.92	6.92	6.92

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 077 - Bureau of Traffic Engineering/Transportation Planning

Purpose Statement: The purpose of the Bureau of Traffic Engineering/Transportation Planning is to provide safe and efficient travel on County roads through transportation and traffic planning, and the installation and maintenance of traffic signage and signals.

Description: This Bureau was re-established under Section 526 of the Baltimore County Charter. County Code Section 3-2-1405 lists the Bureau as part of the Department of Public Works' organization.

AGENCY APPROPRIATION SUMMARY

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

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
7701	TRAFFIC PLANNING	9,067,121	8,810,923	9,124,365
7702	TRAFFIC SIGN INSTALLATION/MAINTENANCE	1,288,109	1,640,804	1,533,251
7703	TRAFFIC SIGNAL OPERATIONS/MAINTENANCE	1,024,689	1,136,066	948,249
0771321	UNIFIED PLANNING WORK PROGRAM	57,781	175,555	183,544
AGENCY TOTALS		11,437,700	11,763,348	11,789,409

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Requests for Traffic Calming	202	200	170	150
O	Number of Approved Projects	69	55	55	50
	Efficiency	\$131,408	\$160,199	\$165,898	
R	Percentage of Requests Leading to Improved Traffic Intrusion	33	33	33	35

ORGANIZATION APPROPRIATION STATEMENT

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

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,301,450	1,335,043	1,322,640
02 MILEAGE & TRAVEL	8,936	12,000	12,000
03 CONTRACTUAL SERVICES	3,620	900	900
04 RENTS & UTILITIES	7,730,969	7,441,380	7,767,475
05 SUPPLIES & MATERIALS	19,006	20,600	20,600
08 OTHER CHARGES	3,140	1,000	750
EXPENDITURE TOTALS	9,067,121	8,810,923	9,124,365
ORIGINAL GENERAL FUND APPROPRIATION	9,141,439	8,810,923	9,124,365
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	9,141,439	8,810,923	9,124,365
TOTAL EXPENDITURE AUTHORIZATION	9,141,439	8,810,923	9,124,365
LESS: UNEXPENDED BALANCE	-74,318		
EXPENDITURE TOTALS	9,067,121	8,810,923	9,124,365
AUTHORIZED POSITIONS - FULL TIME	24.00	22.00	22.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	24.97	22.97	22.97

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Total Number of Miles of Line Markings	2,200	2,200	2,300	2,300
O	Number of Road Miles Painted	1,200	2,190	2,280	2,280
	Efficiency	\$1,073	\$749	\$672	
R	Percentage Reduction in Accidents	52	99	99	99

ORGANIZATION APPROPRIATION STATEMENT

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

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	478,437	648,574	627,371
02 MILEAGE & TRAVEL	119	200	150
03 CONTRACTUAL SERVICES	354,508	335,000	275,000
04 RENTS & UTILITIES	66,274	76,530	76,530
05 SUPPLIES & MATERIALS	381,731	580,500	554,200
08 OTHER CHARGES	7,040	0	0
EXPENDITURE TOTALS	1,288,109	1,640,804	1,533,251
ORIGINAL GENERAL FUND APPROPRIATION	1,935,324	1,640,804	1,533,251
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,935,324	1,640,804	1,533,251
TOTAL EXPENDITURE AUTHORIZATION	1,935,324	1,640,804	1,533,251
LESS: UNEXPENDED BALANCE	-647,215		
EXPENDITURE TOTALS	1,288,109	1,640,804	1,533,251
AUTHORIZED POSITIONS - FULL TIME	18.00	14.00	14.00
FULL TIME EQUIVALENTS-TOTAL	18.00	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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Signal Maintenance Calls Received	1,590	1,620	1,630	1,650
O	Signal Maintenance Repairs Made	1,590	1,620	1,630	1,650
	Efficiency	\$644	\$701	\$582	
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 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	803,278	795,766	646,349
02 MILEAGE & TRAVEL	605	1,700	1,200
03 CONTRACTUAL SERVICES	15,150	26,000	26,000
04 RENTS & UTILITIES	112,663	103,700	112,450
05 SUPPLIES & MATERIALS	92,113	208,000	161,450
08 OTHER CHARGES	880	900	800
EXPENDITURE TOTALS	1,024,689	1,136,066	948,249
ORIGINAL GENERAL FUND APPROPRIATION	1,138,629	1,136,066	948,249
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	50,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,188,629	1,136,066	948,249
TOTAL EXPENDITURE AUTHORIZATION	1,188,629	1,136,066	948,249
LESS: UNEXPENDED BALANCE	-163,940		
EXPENDITURE TOTALS	1,024,689	1,136,066	948,249
AUTHORIZED POSITIONS - FULL TIME	15.00	15.00	12.00
FULL TIME EQUIVALENTS-TOTAL	15.00	15.00	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
0771321 UNIFIED PLANNING WORK PROGRAM

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	52,024	117,603	117,603
02 MILEAGE & TRAVEL	0	2,000	2,000
03 CONTRACTUAL SERVICES	3,337	38,259	41,248
05 SUPPLIES & MATERIALS	0	2,000	3,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,420	7,461	7,461
08 OTHER CHARGES	0	8,232	12,232
EXPENDITURE TOTALS	57,781	175,555	183,544
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	156,496	175,555	183,544
TOTAL EXPENDITURE AUTHORIZATION	156,496	175,555	183,544
LESS: UNEXPENDED BALANCE	-98,715		
EXPENDITURE TOTALS	57,781	175,555	183,544
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.97	0.97	0.97

Program: 078 - Bureau of Utilities

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

Description: The Bureau of Utilities operates as a unit of the Department of Public Works and under that department's charter and statutory authority.

AGENCY APPROPRIATION SUMMARY

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

		ACTUAL	APPROPRIATED	BUDGET
	DESCRIPTION	2011	2012	2013
7801	GENERAL ADMINISTRATION	623,185	664,145	499,055
7802	ENGINEERING & REGULATION	1,139,215	1,285,563	1,184,741
7803	SEWER/WATER OPERATIONS/MAINTENANCE	16,440,921	19,770,980	21,643,889
7804	PUMPING/TREATMENT PLANT OPERATIONS/MAINTENANCE	62,905,316	69,315,918	63,950,563
AGENCY TOTALS		81,108,637	91,036,606	87,278,248

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Purchase Requisition Requested	135	155	160	163
O	Requisitions Completed	134	150	156	160
	Efficiency	\$4,651	\$4,428	\$3,199	
R	Percent Requisitions Completed	99	97	98	98

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7801 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	545,957	557,835	392,745
02 MILEAGE & TRAVEL	1,531	5,150	5,150
03 CONTRACTUAL SERVICES	25,084	1,000	51,000
04 RENTS & UTILITIES	5,941	6,260	6,260
05 SUPPLIES & MATERIALS	44,520	93,400	43,400
08 OTHER CHARGES	152	500	500
EXPENDITURE TOTALS	623,185	664,145	499,055
ORIGINAL 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	662,744	664,145	499,055
TOTAL EXPENDITURE AUTHORIZATION	662,744	664,145	499,055
LESS: UNEXPENDED BALANCE	-39,559		
EXPENDITURE TOTALS	623,185	664,145	499,055
AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	6.00
FULL TIME EQUIVALENTS-TOTAL	9.00	9.00	6.00

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of County Businesses	7,312	7,350	7,400	7,500
O	Businesses Requiring a Discharge Permit	4,098	4,100	4,125	4,150
	Efficiency	\$278	\$314	\$287	
R	Percentage of Businesses with Proper Disposal of Wastewater	95	98	98	98

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7802 ENGINEERING & REGULATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	925,833	983,527	926,205
02 MILEAGE & TRAVEL	1,843	7,000	4,500
03 CONTRACTUAL SERVICES	45,920	64,000	58,000
04 RENTS & UTILITIES	103,465	123,586	118,586
05 SUPPLIES & MATERIALS	60,467	81,950	76,950
08 OTHER CHARGES	0	500	500
09 LAND, BLDG, OTHER IMPROVEMENTS	1,687	25,000	0
EXPENDITURE TOTALS	1,139,215	1,285,563	1,184,741
ORIGINAL 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	1,302,111	1,285,563	1,184,741
TOTAL EXPENDITURE AUTHORIZATION	1,302,111	1,285,563	1,184,741
LESS: UNEXPENDED BALANCE	-162,896		
EXPENDITURE TOTALS	1,139,215	1,285,563	1,184,741
AUTHORIZED POSITIONS - FULL TIME	16.00	16.00	15.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	16.95	16.98	15.98

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Total Footage of Sanitary Sewer Lines	10,673,897	10,679,000	10,685,000	10,800,000
O	Feet Inspected	1,077,368	870,878	1,130,000	1,500,000
	Efficiency	\$15	\$23	\$19	
R	Percentage of Sewer Lines Identified in Need of Service	10	8	11	14

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7803 SEWER/WATER OPERATIONS/MAINTENANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	9,006,414	9,033,480	9,087,389
02 MILEAGE & TRAVEL	3,845	7,000	6,000
03 CONTRACTUAL SERVICES	5,110,243	8,112,000	10,112,000
04 RENTS & UTILITIES	698,846	744,000	734,000
05 SUPPLIES & MATERIALS	1,449,489	1,495,900	1,495,900
08 OTHER CHARGES	31,890	202,600	202,600
09 LAND, BLDG, OTHER IMPROVEMENTS	140,194	176,000	6,000
EXPENDITURE TOTALS	16,440,921	19,770,980	21,643,889
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	17,036,811	19,197,300	21,070,209
TOTAL EXPENDITURE AUTHORIZATION	17,610,491	19,770,980	21,643,889
LESS: UNEXPENDED BALANCE	-1,169,570		
EXPENDITURE TOTALS	16,440,921	19,770,980	21,643,889
AUTHORIZED POSITIONS - FULL TIME	188.00	185.00	180.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	188.97	185.97	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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Stations Inspections Requested	3,356	3,400	3,450	3,500
O	Inspections Performed	2,891	3,010	3,160	3,300
	Efficiency	\$21,759	\$23,029	\$20,238	
R	Percentage Decrease in the Possibility of Overflow	86	89	92	94

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7804 PUMPING/TREATMENT PLANT OPERATIONS/MAINTENANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	5,739,917	6,048,976	5,913,963
02 MILEAGE & TRAVEL	13,850	11,800	10,500
03 CONTRACTUAL SERVICES	166,030	258,000	258,000
04 RENTS & UTILITIES	3,003,209	3,826,100	3,601,100
05 SUPPLIES & MATERIALS	1,072,852	1,382,330	1,370,000
08 OTHER CHARGES	52,427,395	57,443,712	52,502,000
09 LAND, BLDG, OTHER IMPROVEMENTS	482,063	345,000	295,000
EXPENDITURE TOTALS	62,905,316	69,315,918	63,950,563
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 030	69,259,231	69,315,918	63,950,563
TOTAL EXPENDITURE AUTHORIZATION	69,259,231	69,315,918	63,950,563
LESS: UNEXPENDED BALANCE	-6,353,915		
EXPENDITURE TOTALS	62,905,316	69,315,918	63,950,563
AUTHORIZED POSITIONS - FULL TIME	116.00	112.00	106.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL	116.63	112.63	106.00

MANAGING FOR RESULTS

Fiscal Year 2013

Program: 079 - Bureau of Building & Equipment Services

Purpose Statement: The purpose of the Bureau of Building & Equipment Services is to provide for the maintenance, operations, and management of all land and buildings owned or operated by the County.

Description: County Code Section 3-2-1405 places the Bureau within the Department of Public Works.

Effective in FY 2012, this Bureau was transferred to the new Property Management program of the Office of Budget & Finance and the Bureau of Highways in DPW.

AGENCY APPROPRIATION SUMMARY

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING/EQUIPMENT SERVICES

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
7901	BUILDING MAINTENANCE	7,141,819	7,170,108	0
7902	BUILDING OPERATION/MANAGEMENT	15,892,301	15,507,681	0
7903	EQUIPMENT MAINTENANCE	6,826,013	7,577,590	0
AGENCY TOTALS		29,860,133	30,255,379	0

Program: 7901 - Building Maintenance

- Purpose Statement:** The purpose of the Building Maintenance Division program is to provide maintenance and repair services to Baltimore County general government buildings so that occupants and visitors can perform their duties and conduct business in a safe, functional environment.
- Services Inventory:** Bureau management; budgeting and administration of program; installation, maintenance and repair in the areas of Electrical, Heating, Air Conditioning and Refrigeration, Plumbing, Carpentry, Painting, Roofing, Locksmith, General Maintenance, Preventive Maintenance; mold and asbestos remediation, contractual maintenance and services; storage tank compliance program.
- Program Highlights:** The Bureau is considering or has implemented a variety of means to control and reduce costs. A review of the County's equipment fleets is being conducted to identify unneeded and under utilized equipment, procedures have been implemented to reduce certain overtime costs, custodial services are using pre-measured green cleaning products, and reviews of inventory policies in Building and Equipment Services are among the initiatives undertaken by the Department to help control and reduce costs during these troubling economic times.

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING/EQUIPMENT SERVICES

7901 BUILDING MAINTENANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	4,942,342	4,977,268	0
02 MILEAGE & TRAVEL	3,089	1,000	0
03 CONTRACTUAL SERVICES	721,481	664,000	0
04 RENTS & UTILITIES	603,671	614,340	0
05 SUPPLIES & MATERIALS	821,827	833,000	0
08 OTHER CHARGES	0	300	0
09 LAND, BLDG, OTHER IMPROVEMENTS	49,409	80,200	0
EXPENDITURE TOTALS	7,141,819	7,170,108	0
ORIGINAL GENERAL FUND APPROPRIATION	7,090,295	7,035,108	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	135,000	
ADJUSTED GENERAL FUND APPROPRIATION	7,090,295	7,170,108	0
TOTAL EXPENDITURE AUTHORIZATION	7,090,295	7,170,108	0
LESS: UNEXPENDED BALANCE	51,524		
EXPENDITURE TOTALS	7,141,819	7,170,108	0
AUTHORIZED POSITIONS - FULL TIME	94.00	90.00	0.00
AUTHORIZED POSITIONS - PART TIME	0.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL	94.00	90.98	0.00

Program: 7902 - Building Operation/Management

Purpose Statement: The purpose of the Building Operations Division program is to provide custodial and building operations support to Baltimore County general government buildings so occupants and visitors can experience a clean, safe, and healthy environment.

Services Inventory: Custodial services; moving services; pick up, delivery, and courier services; set-ups for special/annual events and festivals; inter-office and U.S. mail delivery; County surplus furniture & equipment removal, storage, sale, and disposal; utility billing, contractual services including pest control

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING/EQUIPMENT SERVICES

7902 BUILDING OPERATION/MANAGEMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	3,346,251	3,600,535	0
02 MILEAGE & TRAVEL	2,465	2,000	0
03 CONTRACTUAL SERVICES	187,496	177,000	0
04 RENTS & UTILITIES	12,092,557	11,447,146	0
05 SUPPLIES & MATERIALS	263,532	281,000	0
EXPENDITURE TOTALS	15,892,301	15,507,681	0
ORIGINAL GENERAL FUND APPROPRIATION	16,796,092	15,507,681	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-106,500	0	0
ADJUSTED GENERAL FUND APPROPRIATION	16,689,592	15,507,681	0
TOTAL EXPENDITURE AUTHORIZATION	16,689,592	15,507,681	0
LESS: UNEXPENDED BALANCE	-797,291		
EXPENDITURE TOTALS	15,892,301	15,507,681	0
AUTHORIZED POSITIONS - FULL TIME	110.00	103.00	0.00
AUTHORIZED POSITIONS - PART TIME	7.00	7.00	0.00
FULL TIME EQUIVALENTS-TOTAL	116.14	109.14	0.00

Program: 7903 - Equipment Maintenance

Purpose Statement: The purpose of the Equipment Maintenance Division program is to provide maintenance and repair services for County heavy equipment and Fire and EMS emergency equipment for the operating agencies of Baltimore County so that they can perform their agency-related equipment operations.

Services Inventory: Preventive maintenance and repair services; fleet database reporting; equipment evaluation; equipment replacement and specification recommendations; tag, title, and registration services; surplus equipment disposal; parts distribution to various agencies.

Program Highlights: Beginning in FY 2013, this program will be moved to 7503 in the Bureau of Highways.

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ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING/EQUIPMENT SERVICES

7903 EQUIPMENT MAINTENANCE

DESCRIPTION		ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01	PERSONNEL SERVICES	3,564,959	3,611,120	0
02	MILEAGE & TRAVEL	406	1,900	0
03	CONTRACTUAL SERVICES	1,330,618	1,864,000	0
04	RENTS & UTILITIES	107,977	110,740	0
05	SUPPLIES & MATERIALS	1,789,033	1,944,830	0
09	LAND, BLDG, OTHER IMPROVEMENTS	33,020	45,000	0
EXPENDITURE TOTALS		6,826,013	7,577,590	0
ORIGINAL GENERAL FUND APPROPRIATION		6,022,592	6,022,617	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		300,000	720,900	
ADJUSTED GENERAL FUND APPROPRIATION		6,322,592	6,743,517	0
SPECIAL FUND AUTHORIZATION - FUND 030		783,930	834,073	0
TOTAL EXPENDITURE AUTHORIZATION		7,106,522	7,577,590	0
LESS: UNEXPENDED BALANCE		-280,509		
EXPENDITURE TOTALS		6,826,013	7,577,590	0
AUTHORIZED POSITIONS - FULL TIME		71.00	67.00	0.00
FULL TIME EQUIVALENTS-TOTAL		71.00	67.00	0.00

087 - Division of Workforce Development

Strategic Mission: The mission of the Division of Workforce Development (DWD) is to provide training, career consultation and job placement services to unemployed and underemployed county residents so they can meet the workforce needs of area employers and obtain and retain long term employment with living-wages and good benefits.

Description: Since FY 2011, the Division of Workforce Development is part of the Department of Economic Development.

Strategic Issues:

- The reorganization of Workforce with the Department of Economic Development presents opportunities and challenges.
- Better articulation with area businesses through the new Business Development unit will increase the Division's ability to bring more job opportunities to its customers.
- The addition of a third Career Center creates the opportunity to transform the Hunt Valley Career Center to serve a more professional base of customers.
- More job seeking customers have criminal backgrounds which hinders their ability to gain employment.
- The layoffs and closings/downsizing of county businesses have accelerated over the past two years leaving many county residents unemployed. This poses challenges to DWD's resources that are needed to meet the needs of these new and longer-termed unemployed residents of the county.

Strategic Results:

- A more streamlined and efficient Division will operate with greater effectiveness to serve county employers.
- By creating a specialized Career Center dedicated to serving a professional customer base, resources will be more efficiently used by offering targeted trainings and services.
- Work with area employers to promote the hiring of special populations including those with criminal backgrounds, the disabled, and veterans. Expand the number of such employers by 50% a year.
- Seek and secure additional funding opportunities to develop new resources needed to address the growing unemployed population caused by the recession and its aftereffects.

AGENCY APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	1,802,714	2,348,660	2,192,270
02 MILEAGE & TRAVEL	50,317	35,650	34,751
03 CONTRACTUAL SERVICES	2,704,969	2,215,837	2,729,482
04 RENTS & UTILITIES	120,710	428,795	120,604
05 SUPPLIES & MATERIALS	77,933	89,476	93,253
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	345,951	405,514	500,915
08 OTHER CHARGES	99,278	9,800	5,600
09 LAND, BLDG, OTHER IMPROVEMENTS	1,434	0	5,000
EXPENDITURE TOTALS	5,203,306	5,533,732	5,681,875
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	6,555,082	5,533,732	5,681,875
TOTAL EXPENDITURE AUTHORIZATION	6,555,082	5,533,732	5,681,875
LESS: UNEXPENDED BALANCE	-1,351,776		
EXPENDITURE TOTALS	5,203,306	5,533,732	5,681,875
AUTHORIZED POSITIONS - FULL TIME	13.00	11.00	10.00
AUTHORIZED POSITIONS - PART TIME	33.00	38.00	34.00
FULL TIME EQUIVALENTS-TOTAL	32.05	47.32	41.46

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Registered Participants	491	260	260	300
O	Training Enrollment	264	250	250	250
	Efficiency	\$1,845	\$1,382	\$1,943	
R	Number Who Secure Employment	85	125	125	125

ORGANIZATION APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

0871321 ADULT PROGRAM

		ACTUAL	APPROPRIATED	BUDGET
DESCRIPTION		2011	2012	2013
01	PERSONNEL SERVICES	46,421	36,108	61,506
02	MILEAGE & TRAVEL	549	700	1,550
03	CONTRACTUAL SERVICES	431,685	300,278	408,643
05	SUPPLIES & MATERIALS	47	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,642	8,455	14,090
08	OTHER CHARGES	3,659	0	0
EXPENDITURE TOTALS		487,003	345,541	485,789
ORIGINAL GENERAL FUND APPROPRIATION		0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005		574,180	345,541	485,789
TOTAL EXPENDITURE AUTHORIZATION		574,180	345,541	485,789
LESS: UNEXPENDED BALANCE		-87,177		
EXPENDITURE TOTALS		487,003	345,541	485,789
AUTHORIZED POSITIONS - FULL TIME		1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME		1.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL		0.75	0.50	0.99

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Youth Programs Enrollment	160	220	220	280
O	High School Diploma or GED	115	135	140	150
	Efficiency	\$11,081	\$9,550	\$11,380	
R	Number Securing Employment	117	150	160	160

ORGANIZATION APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

0871322 YOUTH PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	280,742	302,522	361,543
02 MILEAGE & TRAVEL	3,060	4,100	4,500
03 CONTRACTUAL SERVICES	924,652	903,820	1,118,879
04 RENTS & UTILITIES	12	13,200	12,201
05 SUPPLIES & MATERIALS	1,948	2,950	2,200
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	59,452	62,621	93,864
08 OTHER CHARGES	4,407	0	0
EXPENDITURE TOTALS	1,274,273	1,289,213	1,593,187
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,394,267	1,289,213	1,593,187
TOTAL EXPENDITURE AUTHORIZATION	1,394,267	1,289,213	1,593,187
LESS: UNEXPENDED BALANCE	-119,994		
EXPENDITURE TOTALS	1,274,273	1,289,213	1,593,187
AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
AUTHORIZED POSITIONS - PART TIME	0.00	3.00	1.00
FULL TIME EQUIVALENTS-TOTAL	2.00	4.91	2.97

MANAGING FOR RESULTS

Fiscal Year 2013

Program: WDGRANT23 - Dislocated Worker Program

Purpose Statement: The purpose of the Dislocated Worker program is to provide career consultation, training and job placement services to unemployed and underemployed adult residents of Baltimore County who have lost their jobs due to layoffs, plant closures or other reductions in their employment because of industry changes and the poor economy, so they can obtain and retain long term employment with good wages and benefits.

Services Inventory: Career Resource Labs; Seminars and workshops, Career consultation; Training funds; Referral to jobs; Use of office equipment

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Registered Participants	719	360	400	400
O	Training Enrollment	341	350	330	350
	Efficiency	\$2,672	\$990	\$1,965	
R	Number Who Secured Employment	330	270	275	275

ORGANIZATION APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

0871323 DISLOCATED WORKER PROGRAM

DESCRIPTION	ACTUAL 2011	APPROPRIATED 2012	BUDGET 2013
01 PERSONNEL SERVICES	61,421	36,108	60,984
02 MILEAGE & TRAVEL	642	1,700	2,171
03 CONTRACTUAL SERVICES	840,757	300,278	570,772
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,547	8,455	14,360
08 OTHER CHARGES	3,659	0	0
EXPENDITURE TOTALS	911,026	346,541	648,287
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,120,853	346,541	648,287
TOTAL EXPENDITURE AUTHORIZATION	1,120,853	346,541	648,287
LESS: UNEXPENDED BALANCE	-209,827		
EXPENDITURE TOTALS	911,026	346,541	648,287
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.98	0.50	0.98

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	WIA Grants Secured	10	7	8	8
O	Obligated WIA Funds (Percentage)	82	80	80	80
	Efficiency	\$6,271	\$7,311	\$6,152	
R	Expenditure of WIA Funds	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

0871324 CENTRAL OFFICE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	349,634	452,504	321,457
02 MILEAGE & TRAVEL	8,280	8,000	8,500
03 CONTRACTUAL SERVICES	63,208	23,970	35,077
04 RENTS & UTILITIES	18,775	17,800	23,400
05 SUPPLIES & MATERIALS	19,564	19,791	22,308
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	28,499	55,339	77,645
08 OTHER CHARGES	24,993	7,500	3,800
09 LAND, BLDG, OTHER IMPROVEMENTS	1,234	0	0
EXPENDITURE TOTALS	514,187	584,904	492,187
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	717,003	584,904	492,187
TOTAL EXPENDITURE AUTHORIZATION	717,003	584,904	492,187
LESS: UNEXPENDED BALANCE	-202,816		
EXPENDITURE TOTALS	514,187	584,904	492,187
AUTHORIZED POSITIONS - FULL TIME	3.00	2.00	3.00
AUTHORIZED POSITIONS - PART TIME	5.00	6.00	4.00
FULL TIME EQUIVALENTS-TOTAL	4.59	7.28	5.36

MANAGING FOR RESULTS

Fiscal Year 2013

Program: WDGRANT25 - Career Centers

Purpose Statement: The purpose of the Customer Service Office is to provide workforce development services to county residents at the Workforce Development Centers so they can achieve their employment needs.

Services Inventory: Career Resource Labs; Seminars and workshops; Career consultation; Training funds; Referral to jobs; Use of office equipment

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Workforce Development Centers Visits	38,938	38,000	38,500	38,500
O	Number Referred to Jobs	7,432	7,500	7,500	7,500
	Efficiency	\$187	\$255	\$211	
R	Secured Employment	7,155	7,000	7,000	7,000

ORGANIZATION APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

0871325 CAREER CENTERS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	816,853	1,168,909	1,022,869
02 MILEAGE & TRAVEL	29,667	13,000	7,500
03 CONTRACTUAL SERVICES	279,190	123,751	157,415
04 RENTS & UTILITIES	99,836	394,310	82,353
05 SUPPLIES & MATERIALS	41,169	51,500	53,658
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	73,233	159,765	251,125
08 OTHER CHARGES	52,081	1,300	1,300
09 LAND, BLDG, OTHER IMPROVEMENTS	200	0	5,000
EXPENDITURE TOTALS	1,392,229	1,912,535	1,581,220
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,711,181	1,912,535	1,581,220
TOTAL EXPENDITURE AUTHORIZATION	1,711,181	1,912,535	1,581,220
LESS: UNEXPENDED BALANCE	-318,952		
EXPENDITURE TOTALS	1,392,229	1,912,535	1,581,220
AUTHORIZED POSITIONS - FULL TIME	6.00	5.00	3.00
AUTHORIZED POSITIONS - PART TIME	22.00	23.00	22.00
FULL TIME EQUIVALENTS-TOTAL	19.25	27.31	24.34

Program: WDGRANT26 - Md Business Work Grant

Purpose Statement: The purpose of the Maryland Business Works program is to provide training grants to County employers so they can train their incumbent workers and remain competitive in the world economy.

Services Inventory: Training Grants

Program Highlights: This grant will not receive funding in FY 2013.

ORGANIZATION APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

0871326 MARYLAND BUSINESS WORK GRANT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	53,490	63,000	0
EXPENDITURE TOTALS	53,490	63,000	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	144,429	63,000	0
TOTAL EXPENDITURE AUTHORIZATION	144,429	63,000	0
LESS: UNEXPENDED BALANCE	-90,939		
EXPENDITURE TOTALS	53,490	63,000	0

MANAGING FOR RESULTS

Fiscal Year 2013

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 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Recruitment Assistance	40	60	75	75
O	Number of customers referred to jobs through recruitments	1,000	2,500	3,000	3,000
	Efficiency	\$236	\$127	\$114	
R	Percentage Satisfaction of Businesses	100	100	100	100

Comments: Performance Measure Result is based on a scale of 1 - 100.

ORGANIZATION APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

0871327 BUSINESS SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	169,041	255,767	265,927
02 MILEAGE & TRAVEL	6,272	5,000	7,500
03 CONTRACTUAL SERVICES	16,951	6,921	17,098
04 RENTS & UTILITIES	2,087	3,485	2,650
05 SUPPLIES & MATERIALS	15,085	12,500	12,352
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	16,312	33,158	35,329
08 OTHER CHARGES	10,479	1,000	500
EXPENDITURE TOTALS	236,227	317,831	341,356
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	368,441	317,831	341,356
TOTAL EXPENDITURE AUTHORIZATION	368,441	317,831	341,356
LESS: UNEXPENDED BALANCE	-132,214		
EXPENDITURE TOTALS	236,227	317,831	341,356
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	3.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	3.01	4.88	4.88

MANAGING FOR RESULTS

Fiscal Year 2013

Program: WDGRANT28 - Maturity Works

Purpose Statement: The purpose of the Maturity Work program is to serve older workers (aged 55 and older) to insure that they have employment and training opportunities to advance their careers and remain employed.

Services Inventory: Career counseling; Career coaching; Enrollment in occupational training; Job placement assistance; Upgrade training for low level workers in the health care field; Consultation services for employers around aging worker issues.

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Older Workers Trained	80	50	20	150
O	Number of Older Workers Who Complete Training	75	38	18	131
Efficiency		\$3,314	\$12,757	\$21,450	
R	Workers Securing Employment/Getting Promotions	8	30	45	83

ORGANIZATION APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

0871328 MATURITY WORKS

		ACTUAL	APPROPRIATED	BUDGET
DESCRIPTION		2011	2012	2013
01	PERSONNEL SERVICES	44,326	46,190	47,432
02	MILEAGE & TRAVEL	1,677	2,550	2,550
03	CONTRACTUAL SERVICES	99,220	426,990	325,090
05	SUPPLIES & MATERIALS	60	2,200	2,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	103,294	6,852	8,834
EXPENDITURE TOTALS		248,577	484,782	386,106
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		360,000	484,782	386,106
TOTAL EXPENDITURE AUTHORIZATION		360,000	484,782	386,106
LESS: UNEXPENDED BALANCE		-111,423		
EXPENDITURE TOTALS		248,577	484,782	386,106
AUTHORIZED POSITIONS - PART TIME		1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL		0.90	0.97	0.97

MANAGING FOR RESULTS

Fiscal Year 2013

Program: WDGRANT75 - Maryland Energy Sector Partnership

Purpose Statement: The purpose of MESP is to provide training to new and incumbent workers in green manufacturing processes so they can help their employers reduce their carbon footprints.

Services Inventory: Training, consultation, agreement with the Regional Manufacturing Institute.

Performance Measures		FY 2011 Act	FY 2012 Proj	FY 2013 Est	Target
D	Number of Participants Trained	195	115	45	355
O	Number of Training Modules Completed	500	345	55	900
	Efficiency	\$173	\$549	\$2,795	
R	Employed or Promoted	90	60	30	180

ORGANIZATION APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

0871375 MARYLAND ENERGY SECTOR PARTNERSHIP

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2011	2012	2013
01 PERSONNEL SERVICES	34,276	50,552	50,552
02 MILEAGE & TRAVEL	170	600	480
03 CONTRACTUAL SERVICES	49,306	129,829	96,508
05 SUPPLIES & MATERIALS	60	535	535
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,482	7,869	5,668
08 OTHER CHARGES	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
EXPENDITURE TOTALS	86,294	189,385	153,743
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	164,728	189,385	153,743
TOTAL EXPENDITURE AUTHORIZATION	164,728	189,385	153,743
LESS: UNEXPENDED BALANCE	-78,434		
EXPENDITURE TOTALS	86,294	189,385	153,743
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.57	0.97	0.97