



**BALTIMORE COUNTY
GOVERNMENT**

OPERATING BUDGET

SUPPORTING DETAIL

FISCAL YEAR
2025



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BALTIMORE COUNTY EXECUTIVE

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BALTIMORE COUNTY
FY 2025 OPERATING BUDGET
 SUPPORTING DETAIL

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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.

Each department has developed a 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.

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.

AGENCY APPROPRIATION STATEMENT

OFFICE OF COUNTY EXECUTIVE

Strategic Mission: The purpose of the Office of County Executive is to enhance quality of life through visionary leadership, including protecting public investment, developing and maintaining an educated workforce, and safeguarding life and property, while providing necessary and cost-effective services so Baltimore County residents can live and prosper in a safe and affordable environment.

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	10,471	9,300	14,300
Equipment, Bldg, Improvements	32,282	35,000	35,000
Other Charges	740	0	0
Personnel	1,134,813	1,372,881	1,421,217
Rents & Utilities	0	2,000	2,000
Supplies & Materials	22,814	20,000	18,000
Travel	22,983	18,500	22,500
Expenditure Total	1,224,103	1,457,681	1,513,017
Original General Fund Appropriation	1,230,890	1,457,681	1,513,017
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,230,890	1,457,681	1,513,017
Total Expenditure Authorization	1,230,890	1,457,681	1,513,017
Less: Unexpended Balance	(6,787)	0	0
Expenditure Total	1,224,103	1,457,681	1,513,017

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF COUNTY EXECUTIVE

EXECUTIVE DIRECTION

Purpose Statement: The purpose of this program is to provide direction on public policy and overall administration of all daily operations within Baltimore County.

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	10,471	9,300	14,300
Equipment, Bldg, Improvements	32,282	35,000	35,000
Other Charges	740	0	0
Personnel	1,134,813	1,372,881	1,421,217
Rents & Utilities	0	2,000	2,000
Supplies & Materials	22,814	20,000	18,000
Travel	22,983	18,500	22,500
Expenditure Total	1,224,103	1,457,681	1,513,017
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Original General Fund Appropriation	1,230,890	1,457,681	1,513,017
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,230,890	1,457,681	1,513,017
Total Expenditure Authorization	1,230,890	1,457,681	1,513,017
Less: Unexpended Balance	(6,787)	0	0
Expenditure Total	1,224,103	1,457,681	1,513,017

AGENCY APPROPRIATION STATEMENT

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	157,935	0	0
Contracts & Services	12,863,892	1,649,332	11,580,671
Equipment, Bldg, Improvements	1,552,848	35,743	385,043
Grants/Subsidies/Contributions	3,291,658	0	1,000,000
Lease Expense	417,292	0	0
Other Charges	72,395	3	2,503
Personnel	12,049,815	9,071,465	10,098,703
Rents & Utilities	441,644	6,280	7,250
Supplies & Materials	1,500,517	164,000	52,294
Travel	17,057	0	6,000
Expenditure Total	32,365,053	10,926,823	23,132,464
Original General Fund Appropriation	9,786,604	10,926,823	13,259,283
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	9,786,604	10,926,823	13,259,283
Special Fund Authorization - Fund 200	7,000,000	0	0
Special Fund Authorization - Fund 215	0	0	9,873,181
Total Expenditure Authorization	16,786,604	10,926,823	23,132,464
Less: Unexpended Balance	15,578,449	0	0
Expenditure Total	32,365,053	10,926,823	23,132,464

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF BUDGET AND FINANCE

BUDGET FORMULATION & ADMINISTRATION

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	25,342	33,900	34,220
Equipment, Bldg, Improvements	1,813	0	0
Other Charges	3,645	0	2,500
Personnel	1,451,580	1,537,704	2,015,999
Supplies & Materials	12,843	2,000	2,000
Travel	0	0	2,000
Expenditure Total	1,495,222	1,573,604	2,056,719
Original General Fund Appropriation	1,497,781	1,573,604	2,056,719
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,497,781	1,573,604	2,056,719
Total Expenditure Authorization	1,497,781	1,573,604	2,056,719
Less: Unexpended Balance	(2,559)	0	0
Expenditure Total	1,495,222	1,573,604	2,056,719

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF BUDGET AND FINANCE

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,342,353	1,038,932	1,193,898
Equipment, Bldg, Improvements	37,921	35,743	385,043
Lease Expense	2,388	0	0
Other Charges	25,054	3	3
Personnel	3,203,890	4,048,935	4,249,638
Rents & Utilities	14,721	5,280	6,250
Supplies & Materials	41,869	149,700	41,094
Travel	268	0	0
Expenditure Total	4,668,464	5,278,593	5,875,926
Original General Fund Appropriation	4,741,716	5,278,593	5,875,926
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	4,741,716	5,278,593	5,875,926
Total Expenditure Authorization	4,741,716	5,278,593	5,875,926
Less: Unexpended Balance	(73,252)	0	0
Expenditure Total	4,668,464	5,278,593	5,875,926

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF BUDGET AND FINANCE

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	12,066	7,500	29,200
Personnel	241,778	271,525	328,431
Supplies & Materials	0	1,000	1,000
Expenditure Total	253,844	280,025	358,631
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Original General Fund Appropriation	261,392	280,025	358,631
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	261,392	280,025	358,631
Total Expenditure Authorization	261,392	280,025	358,631
Less: Unexpended Balance	(7,548)	0	0
Expenditure Total	253,844	280,025	358,631

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF BUDGET AND FINANCE

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.

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	136,186	135,000	135,000
Personnel	339,548	359,941	403,700
Supplies & Materials	953	0	0
Expenditure Total	476,686	494,941	538,700
Original General Fund Appropriation	459,892	494,941	538,700
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	459,892	494,941	538,700
Total Expenditure Authorization	459,892	494,941	538,700
Less: Unexpended Balance	16,794	0	0
Expenditure Total	476,686	494,941	538,700

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF BUDGET AND FINANCE

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	303,218	400,000	400,000
Personnel	463,730	482,596	509,298
Rents & Utilities	402	500	500
Supplies & Materials	1,206	2,350	1,000
Expenditure Total	768,557	885,446	910,798
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Original General Fund Appropriation	832,363	885,446	910,798
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	832,363	885,446	910,798
Total Expenditure Authorization	832,363	885,446	910,798
Less: Unexpended Balance	(63,806)	0	0
Expenditure Total	768,557	885,446	910,798

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF BUDGET AND FINANCE

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	423,874	34,000	28,500
Equipment, Bldg, Improvements	2,398	0	0
Other Charges	729	0	0
Personnel	1,471,550	2,370,764	2,478,308
Rents & Utilities	0	500	500
Supplies & Materials	7,661	8,950	7,200
Travel	104	0	4,000
Expenditure Total	1,906,316	2,414,214	2,518,508
Original General Fund Appropriation	1,993,460	2,414,214	2,518,508
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,993,460	2,414,214	2,518,508
Total Expenditure Authorization	1,993,460	2,414,214	2,518,508
Less: Unexpended Balance	(87,144)	0	0
Expenditure Total	1,906,316	2,414,214	2,518,508

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF BUDGET AND FINANCE

FAIR ELECTION

Purpose Statement: The purpose of the Fair Election Fund is to empower a more diverse group of candidates, create a more level playing field, and strengthen our local elections.

Services Inventory: A bipartisan Fair Election Fund Commission will oversee processes for: outreach to inform candidates of requirements to opt in; guidelines for matching funds, donor limits and voluntary contributions; manner and timing of disbursements; and providing annual funding recommendations to the County Executive.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	0	1,000,000
Expenditure Total	0	0	1,000,000
Original General Fund Appropriation	0	0	1,000,000
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	1,000,000
Total Expenditure Authorization	0	0	1,000,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	1,000,000

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF BUDGET AND FINANCE

GR-1265 FEDERAL AMERICAN RESCUE PLAN - EMERGENCY MEASURE

Purpose Statement:

Services Inventory: Support for Public Safety and Public Health Activities; necessary equipment and supplies and materials for the response/mitigation of COVID-19; assistance to households, small businesses, nonprofits, and aid for tourism, travel and hospitality; revenue loss resulting from COVID-19; water, sewer and broadband infrastructure investments.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	157,935	0	0
Contracts & Services	10,542,144	0	0
Equipment, Bldg, Improvements	1,510,717	0	0
Grants/Subsidies/Contributions	3,291,658	0	0
Lease Expense	312,512	0	0
Other Charges	42,967	0	0
Personnel	4,877,739	0	0
Rents & Utilities	426,520	0	0
Supplies & Materials	1,435,986	0	0
Travel	16,685	0	0
Expenditure Total	22,614,863	0	0
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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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	22,614,863	0	0
Expenditure Total	22,614,863	0	0

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF BUDGET AND FINANCE

GR-1266 COVID-19 FEMA PROJECTS - EMERGENCY MEASURE, FEDERAL COVID-19 FEMA PROJECTS - EMERGENCY MEASURE (INACTIVE)

Purpose Statement: The purpose is to account for federal funds made available to Baltimore County through the Federal Emergency Management Agency via the United States Department of Homeland Security in the form of reimbursements for appropriate activities related to natural and man-made disasters such as COVID-19.

Services Inventory: Reimbursements for appropriate FEMA costs

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	78,710	0	0
Lease Expense	102,392	0	0
Expenditure Total	181,102	0	0
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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 200	7,000,000	0	0
Total Expenditure Authorization	7,000,000	0	0
Less: Unexpended Balance	(6,818,898)	0	0
Expenditure Total	181,102	0	0

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF BUDGET AND FINANCE

GR-2130 LOCAL COMMUNITY REINVESTMENT AND REPAIR FUND (INACTIVE)

Purpose Statement: Fund community-based initiatives serving areas disproportionately impacted by enforcement of cannabis prohibition.

Services Inventory: Community based education programs, outreach, develop and engage community partnerships

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	9,759,853
Personnel	0	0	113,328
Expenditure Total	0	0	9,873,181
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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 215	0	0	9,873,181
Total Expenditure Authorization	0	0	9,873,181
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	9,873,181

AGENCY APPROPRIATION STATEMENT

COUNTY 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 41 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 51 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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	104,903	74,399	84,899
Equipment, Bldg, Improvements	20,577	1,500	15,750
Grants/Subsidies/Contributions	1,352	0	0
Lease Expense	20,088	0	0
Other Charges	186,092	189,849	200,273
Personnel	3,224,640	3,848,323	4,307,720
Rents & Utilities	4,350	46,850	25,000
Supplies & Materials	48,829	42,300	48,175
Travel	12,957	59,644	52,544
Expenditure Total	3,623,788	4,262,865	4,734,361
Original General Fund Appropriation	3,916,126	4,262,865	4,734,361
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,916,126	4,262,865	4,734,361
Total Expenditure Authorization	3,916,126	4,262,865	4,734,361
Less: Unexpended Balance	(292,338)	0	0
Expenditure Total	3,623,788	4,262,865	4,734,361

ORGANIZATION APPROPRIATION STATEMENT

COUNTY ADMINISTRATIVE OFFICER

EXECUTIVE DIRECTION

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: 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; Initiate 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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	98,682	69,399	79,899
Equipment, Bldg, Improvements	16,933	1,500	15,750
Grants/Subsidies/Contributions	1,352	0	0
Lease Expense	20,088	0	0
Other Charges	8,313	0	8,315
Personnel	1,988,700	2,666,831	3,048,253
Rents & Utilities	4,350	46,850	25,000
Supplies & Materials	48,593	37,300	43,175
Travel	10,238	49,644	42,544
Expenditure Total	2,197,248	2,871,524	3,262,936
Original General Fund Appropriation	2,323,551	2,871,524	3,262,936
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,323,551	2,871,524	3,262,936
Total Expenditure Authorization	2,323,551	2,871,524	3,262,936
Less: Unexpended Balance	(126,303)	0	0
Expenditure Total	2,197,248	2,871,524	3,262,936

ORGANIZATION APPROPRIATION STATEMENT

COUNTY ADMINISTRATIVE OFFICER

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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Other Charges	175,350	189,849	189,849
Expenditure Total	175,350	189,849	189,849
Original General Fund Appropriation	175,350	189,849	189,849
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	175,350	189,849	189,849
Total Expenditure Authorization	175,350	189,849	189,849
Less: Unexpended Balance	0	0	0
Expenditure Total	175,350	189,849	189,849

ORGANIZATION APPROPRIATION STATEMENT

COUNTY ADMINISTRATIVE OFFICER

GOVERNMENT REFORM & STRATEGIC INITIATIVES

Purpose Statement: GRSI leads efforts to modernize operations and improve internal and external transparency. Implementing programmatic and policy initiatives to support an innovative, connected, and responsive government.

Services Inventory: Strategic Planning; Open Data; Program Review; Grants Coordination; Policy Development.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	6,221	5,000	5,000
Equipment, Bldg, Improvements	3,644	0	0
Other Charges	2,429	0	2,109
Personnel	1,235,940	1,181,492	1,259,467
Supplies & Materials	236	5,000	5,000
Travel	2,719	10,000	10,000
Expenditure Total	1,251,190	1,201,492	1,281,576
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Original General Fund Appropriation	1,417,225	1,201,492	1,281,576
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,417,225	1,201,492	1,281,576
Total Expenditure Authorization	1,417,225	1,201,492	1,281,576
Less: Unexpended Balance	(166,035)	0	0
Expenditure Total	1,251,190	1,201,492	1,281,576

AGENCY APPROPRIATION STATEMENT

VEHICLE OPERATIONS AND 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: 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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	930	0	0
Lease Expense	181,322	0	0
Personnel	(13)	0	0
Rents & Utilities	287,744	0	530,000
Expenditure Total	469,983	0	530,000
<hr/>			
Original General Fund Appropriation	0	0	530,000
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	530,000
Total Expenditure Authorization	0	0	530,000
Less: Unexpended Balance	469,983	0	0
Expenditure Total	469,983	0	530,000

ORGANIZATION APPROPRIATION STATEMENT

VEHICLE OPERATIONS AND MAINTENANCE

COUNTY PARKING

Purpose Statement: To prepare new vehicles for County use, manage accident repairs, decommission County vehicles at the end of life, and to oversee the automated fuel site locations owned by VOM.

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	930	0	0
Lease Expense	181,322	0	0
Personnel	(13)	0	0
Rents & Utilities	287,744	0	530,000
Expenditure Total	469,983	0	530,000
Original General Fund Appropriation	0	0	530,000
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	530,000
Total Expenditure Authorization	0	0	530,000
Less: Unexpended Balance	469,983	0	0
Expenditure Total	469,983	0	530,000

AGENCY APPROPRIATION STATEMENT

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, 215, as amended.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	159,790	114,829	151,296
Equipment, Bldg, Improvements	0	5,822	5,822
Lease Expense	29,216	0	0
Other Charges	5,490	108,500	109,140
Personnel	6,457,314	8,810,402	8,667,086
Rents & Utilities	46,309	84,132	85,552
Supplies & Materials	73,785	103,627	103,618
Travel	4,510	18,624	18,624
Expenditure Total	6,776,413	9,245,936	9,141,138
Original General Fund Appropriation	8,281,802	8,768,093	8,845,765
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	8,281,802	8,768,093	8,845,765
Special Fund Authorization - Fund 500	480,023	477,843	295,373
Total Expenditure Authorization	8,761,825	9,245,936	9,141,138
Less: Unexpended Balance	(1,985,412)	0	0
Expenditure Total	6,776,413	9,245,936	9,141,138

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF LAW

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	157,726	106,129	142,596
Lease Expense	2,286	0	0
Other Charges	5,490	108,500	109,140
Personnel	4,832,116	6,700,928	6,691,870
Rents & Utilities	1,467	4,532	4,532
Supplies & Materials	53,128	82,127	82,118
Travel	1,487	12,124	12,124
Expenditure Total	5,053,700	7,014,340	7,042,380
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Original General Fund Appropriation	6,317,891	6,536,497	6,747,007
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	6,317,891	6,536,497	6,747,007
Special Fund Authorization - Fund 500	480,023	477,843	295,373
Total Expenditure Authorization	6,797,914	7,014,340	7,042,380
Less: Unexpended Balance	(1,744,214)	0	0
Expenditure Total	5,053,700	7,014,340	7,042,380

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF LAW

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	92	4,200	4,200
Equipment, Bldg, Improvements	0	5,822	5,822
Lease Expense	23,550	0	0
Personnel	293,914	519,310	542,988
Rents & Utilities	44,842	76,100	77,520
Supplies & Materials	17,923	12,700	12,700
Travel	1,363	3,500	3,500
Expenditure Total	381,685	621,632	646,730
Original General Fund Appropriation	409,837	621,632	646,730
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	409,837	621,632	646,730
Total Expenditure Authorization	409,837	621,632	646,730
Less: Unexpended Balance	(28,152)	0	0
Expenditure Total	381,685	621,632	646,730

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF LAW

WORKERS COMPENSATION

Purpose To mitigate costs while facilitating a favorable medical and vocational outcome for compensable injuries sustained by County employees, ensuring the injured worker receives prompt and appropriate care, at the right cost, and returns to work as soon as possible.

Statement:

Services Claims management; Risk management assessments, litigation of contested claims.

Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,773	4,500	4,500
Lease Expense	3,380	0	0
Personnel	852,335	1,092,768	923,204
Rents & Utilities	0	3,500	3,500
Supplies & Materials	2,734	8,800	8,800
Travel	1,659	3,000	3,000
Expenditure Total	861,882	1,112,568	943,004
Original General Fund Appropriation	1,078,043	1,112,568	943,004
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,078,043	1,112,568	943,004
Total Expenditure Authorization	1,078,043	1,112,568	943,004
Less: Unexpended Balance	(216,161)	0	0
Expenditure Total	861,882	1,112,568	943,004

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF LAW

LIABILITY CLAIMS INVESTIGATION

Purpose Statement: The purpose of Liability Claims Investigation 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.

Services Inventory: Claim Adjudication; Resolution Development; Policy Creation

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	199	0	0
Personnel	478,948	497,396	509,024
Expenditure Total	479,147	497,396	509,024
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Original General Fund Appropriation	476,031	497,396	509,024
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	476,031	497,396	509,024
Total Expenditure Authorization	476,031	497,396	509,024
Less: Unexpended Balance	3,116	0	0
Expenditure Total	479,147	497,396	509,024

AGENCY APPROPRIATION STATEMENT

DEPARTMENT OF PLANNING

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

Description: Working closely with residents, business owners and other governmental agencies, the Department of Planning develops policies, plans and regulations and administers funds to support the County's diverse communities. The Department works to strengthen established communities and ensure future communities are designed and developed to improve the quality of life for all county residents. There is a particular emphasis on community revitalization and redevelopment opportunities.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	13,000	0	0
Contracts & Services	26,307	267,593	137,800
Equipment, Bldg, Improvements	7,641	0	0
Lease Expense	3,360	0	0
Other Charges	4,083	0	5,800
Personnel	2,911,601	3,403,829	3,791,882
Rents & Utilities	729	1,500	1,500
Supplies & Materials	12,257	35,174	25,000
Travel	5,586	13,400	7,000
Expenditure Total	2,984,563	3,721,496	3,968,982
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Original General Fund Appropriation	3,418,463	3,721,496	3,968,982
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,418,463	3,721,496	3,968,982
Special Fund Authorization - Fund 200	0	0	0
Total Expenditure Authorization	3,418,463	3,721,496	3,968,982
Less: Unexpended Balance	(433,900)	0	0
Expenditure Total	2,984,563	3,721,496	3,968,982

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PLANNING

COMMUNITY DEVELOPMENT

Purpose Statement: The purpose of Community Development 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.

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 Process.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	22,087	261,093	131,500
Equipment, Bldg, Improvements	7,641	0	0
Lease Expense	3,360	0	0
Other Charges	4,083	0	5,800
Personnel	2,220,501	2,518,069	2,879,362
Rents & Utilities	729	1,500	1,500
Supplies & Materials	7,523	28,324	17,100
Travel	5,456	13,400	7,000
Expenditure Total	2,271,379	2,822,386	3,042,262
Original General Fund Appropriation	2,548,905	2,822,386	3,042,262
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,548,905	2,822,386	3,042,262
Total Expenditure Authorization	2,548,905	2,822,386	3,042,262
Less: Unexpended Balance	(277,526)	0	0
Expenditure Total	2,271,379	2,822,386	3,042,262

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PLANNING

ADMINISTRATIVE HEARING OFFICE

Purpose Statement: The Office of Administrative Hearings provides Administrative Law Judges to render decisions on Zoning matters, Development Plan and Planned Unit Development (PUD) matters, Code Enforcement matters brought by the Department of Permits, Approvals and Inspections (PAI), Health Department, and the Department of Environmental Protection and Sustainability (DEPS), employee grievances and other 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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	2,709	4,000	4,100
Personnel	474,555	659,867	673,133
Supplies & Materials	830	2,750	3,700
Travel	130	0	0
Expenditure Total	478,224	666,617	680,933
Original General Fund Appropriation	646,663	666,617	680,933
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	646,663	666,617	680,933
Total Expenditure Authorization	646,663	666,617	680,933
Less: Unexpended Balance	(168,439)	0	0
Expenditure Total	478,224	666,617	680,933

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PLANNING

PEOPLE'S COUNSEL

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,511	2,500	2,200
Personnel	216,545	225,893	239,387
Supplies & Materials	3,904	4,100	4,200
Expenditure Total	221,960	232,493	245,787
Original General Fund Appropriation	222,895	232,493	245,787
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	222,895	232,493	245,787
Total Expenditure Authorization	222,895	232,493	245,787
Less: Unexpended Balance	(935)	0	0
Expenditure Total	221,960	232,493	245,787

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PLANNING

GR-2008 FED CLG GRANT - BALTIMORE COUNTY DESIGN GUIDELINES UPDATE

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	13,000	0	0
Expenditure Total	13,000	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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	13,000	0	0
Expenditure Total	13,000	0	0

AGENCY APPROPRIATION STATEMENT

DEPARTMENT OF PLANNING

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

Description: Working closely with residents, business owners and other governmental agencies, the Department of Planning develops policies, plans and regulations and administers funds to support the County's diverse communities. The Department works to strengthen established communities and ensure future communities are designed and developed to improve the quality of life for all county residents. There is a particular emphasis on community revitalization and redevelopment opportunities.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	13,000	0	0
Contracts & Services	26,307	267,593	137,800
Equipment, Bldg, Improvements	7,641	0	0
Lease Expense	3,360	0	0
Other Charges	4,083	0	5,800
Personnel	2,911,601	3,403,829	3,791,882
Rents & Utilities	729	1,500	1,500
Supplies & Materials	12,257	35,174	25,000
Travel	5,586	13,400	7,000
Expenditure Total	2,984,563	3,721,496	3,968,982
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Original General Fund Appropriation	3,418,463	3,721,496	3,968,982
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,418,463	3,721,496	3,968,982
Special Fund Authorization - Fund 200	0	0	0
Total Expenditure Authorization	3,418,463	3,721,496	3,968,982
Less: Unexpended Balance	(433,900)	0	0
Expenditure Total	2,984,563	3,721,496	3,968,982

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PLANNING

COMMUNITY DEVELOPMENT

Purpose Statement: The purpose of Community Development 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.

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 Process.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	22,087	261,093	131,500
Equipment, Bldg, Improvements	7,641	0	0
Lease Expense	3,360	0	0
Other Charges	4,083	0	5,800
Personnel	2,220,501	2,518,069	2,879,362
Rents & Utilities	729	1,500	1,500
Supplies & Materials	7,523	28,324	17,100
Travel	5,456	13,400	7,000
Expenditure Total	2,271,379	2,822,386	3,042,262
Original General Fund Appropriation	2,548,905	2,822,386	3,042,262
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,548,905	2,822,386	3,042,262
Total Expenditure Authorization	2,548,905	2,822,386	3,042,262
Less: Unexpended Balance	(277,526)	0	0
Expenditure Total	2,271,379	2,822,386	3,042,262

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PLANNING

ADMINISTRATIVE HEARING OFFICE

Purpose Statement: The Office of Administrative Hearings provides Administrative Law Judges to render decisions on Zoning matters, Development Plan and Planned Unit Development (PUD) matters, Code Enforcement matters brought by the Department of Permits, Approvals and Inspections (PAI), Health Department, and the Department of Environmental Protection and Sustainability (DEPS), employee grievances and other 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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	2,709	4,000	4,100
Personnel	474,555	659,867	673,133
Supplies & Materials	830	2,750	3,700
Travel	130	0	0
Expenditure Total	478,224	666,617	680,933
Original General Fund Appropriation	646,663	666,617	680,933
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	646,663	666,617	680,933
Total Expenditure Authorization	646,663	666,617	680,933
Less: Unexpended Balance	(168,439)	0	0
Expenditure Total	478,224	666,617	680,933

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PLANNING

PEOPLE'S COUNSEL

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,511	2,500	2,200
Personnel	216,545	225,893	239,387
Supplies & Materials	3,904	4,100	4,200
Expenditure Total	221,960	232,493	245,787
Original General Fund Appropriation	222,895	232,493	245,787
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	222,895	232,493	245,787
Total Expenditure Authorization	222,895	232,493	245,787
Less: Unexpended Balance	(935)	0	0
Expenditure Total	221,960	232,493	245,787

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PLANNING

GR-2008 FED CLG GRANT - BALTIMORE COUNTY DESIGN GUIDELINES UPDATE

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	13,000	0	0
Expenditure Total	13,000	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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	13,000	0	0
Expenditure Total	13,000	0	0

AGENCY APPROPRIATION STATEMENT

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	716,935	1,558,370	1,493,459
Credit Card Purchase Clearing	(9)	0	0
Equipment, Bldg, Improvements	19,459	0	2,500
Lease Expense	8,570	0	0
Other Charges	2,679	0	2,429
Personnel	3,649,957	5,865,914	6,008,549
Rents & Utilities	632	14,500	2,000
Supplies & Materials	35,189	53,700	52,400
Travel	712	15,500	30,000
Expenditure Total	4,434,123	7,507,984	7,591,337
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Original General Fund Appropriation	5,973,860	7,507,984	7,591,337
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	5,973,860	7,507,984	7,591,337
Total Expenditure Authorization	5,973,860	7,507,984	7,591,337
Less: Unexpended Balance	(1,539,737)	0	0
Expenditure Total	4,434,123	7,507,984	7,591,337

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF HUMAN RESOURCES

PERSONNEL ADMINISTRATION

Purpose Statement: The purpose of Personnel Administration within 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.

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	629,188	1,469,270	1,374,059
Credit Card Purchase Clearing	(9)	0	0
Equipment, Bldg, Improvements	14,425	0	2,500
Lease Expense	8,570	0	0
Other Charges	2,429	0	2,429
Personnel	3,039,250	4,785,978	4,914,896
Rents & Utilities	632	14,500	2,000
Supplies & Materials	34,750	37,900	39,100
Travel	712	500	15,000
Expenditure Total	3,729,947	6,308,148	6,349,984
Original General Fund Appropriation	4,929,151	6,308,148	6,349,984
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	4,929,151	6,308,148	6,349,984
Total Expenditure Authorization	4,929,151	6,308,148	6,349,984
Less: Unexpended Balance	(1,199,204)	0	0
Expenditure Total	3,729,947	6,308,148	6,349,984

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF HUMAN RESOURCES

HUMAN RELATIONS

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	87,746	89,100	119,400
Equipment, Bldg, Improvements	5,034	0	0
Other Charges	250	0	0
Personnel	610,707	1,079,936	1,093,653
Supplies & Materials	439	15,800	13,300
Travel	0	15,000	15,000
Expenditure Total	704,176	1,199,836	1,241,353
Original General Fund Appropriation	1,044,709	1,199,836	1,241,353
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,044,709	1,199,836	1,241,353
Total Expenditure Authorization	1,044,709	1,199,836	1,241,353
Less: Unexpended Balance	(340,533)	0	0
Expenditure Total	704,176	1,199,836	1,241,353

AGENCY APPROPRIATION STATEMENT

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; 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 3-2-111 through 3-2-113 of the Baltimore County Code.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	84,947	0	88,955
Contracts & Services	272,489	2,377,802	2,162,970
Equipment, Bldg, Improvements	166,375	132,000	132,000
Lease Expense	18,648	0	0
Other Charges	513,748	0	165,000
Personnel	9,478,677	11,115,573	11,522,924
Rents & Utilities	54,086	89,646	73,174
Supplies & Materials	42,381	74,400	86,251
Travel	360,949	377,802	377,802
Expenditure Total	10,992,299	14,167,223	14,609,076
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Original General Fund Appropriation	10,078,476	10,684,060	11,063,010
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	10,078,476	10,684,060	11,063,010
Special Fund Authorization - Fund 500	1,426,435	1,483,163	1,546,065
Special Fund Authorization - Fund 206	1,500,000	1,500,000	1,500,000
Special Fund Authorization - Fund 220	500,000	500,000	500,000
Total Expenditure Authorization	13,504,911	14,167,223	14,609,076
Less: Unexpended Balance	(2,512,612)	0	0
Expenditure Total	10,992,299	14,167,223	14,609,076

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

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: Budget preparation and management

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	84,947	0	88,955
Contracts & Services	42,218	287,102	55,800
Equipment, Bldg, Improvements	8,234	0	0
Lease Expense	8,496	0	0
Other Charges	159,863	0	165,000
Personnel	2,585,288	2,897,272	3,026,656
Rents & Utilities	1,390	8,051	8,050
Supplies & Materials	15,299	59,000	59,000
Travel	7,066	6,000	6,000
Expenditure Total	2,912,801	3,257,425	3,409,461
Original General Fund Appropriation	2,137,220	2,247,624	2,369,133
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,137,220	2,247,624	2,369,133
Special Fund Authorization - Fund 500	962,404	1,009,801	1,040,328
Total Expenditure Authorization	3,099,624	3,257,425	3,409,461
Less: Unexpended Balance	(186,823)	0	0
Expenditure Total	2,912,801	3,257,425	3,409,461

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

ELECTRICAL LICENSING & REGULAT

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	100	100
Personnel	19,932	20,752	21,328
Expenditure Total	19,932	20,852	21,428
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Original General Fund Appropriation	20,021	20,852	21,428
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	20,021	20,852	21,428
Total Expenditure Authorization	20,021	20,852	21,428
Less: Unexpended Balance	(89)	0	0
Expenditure Total	19,932	20,852	21,428

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	100	100
Personnel	31,817	34,582	35,546
Expenditure Total	31,817	34,682	35,646
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Original General Fund Appropriation	33,303	34,682	35,646
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	33,303	34,682	35,646
Total Expenditure Authorization	33,303	34,682	35,646
Less: Unexpended Balance	(1,486)	0	0
Expenditure Total	31,817	34,682	35,646

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

DEVELOPMENT REVIEW

Purpose Statement: The purpose of the 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. This program also manages all Zoning service, reviews and approvals to provide the controls for safe and responsible land use.

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; etc.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	9,007	7,000	16,570
Equipment, Bldg, Improvements	3,924	0	0
Lease Expense	3,566	0	0
Personnel	1,378,526	1,507,004	1,611,440
Rents & Utilities	0	9,570	0
Supplies & Materials	2,901	3,400	3,400
Travel	508	0	0
Expenditure Total	1,398,432	1,526,974	1,631,410
Original General Fund Appropriation	1,032,843	1,053,612	1,125,672
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,032,843	1,053,612	1,125,672
Special Fund Authorization - Fund 500	464,031	473,362	505,737
Total Expenditure Authorization	1,496,874	1,526,974	1,631,410
Less: Unexpended Balance	(98,442)	0	0
Expenditure Total	1,398,432	1,526,974	1,631,410

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

INSPECTIONS & ENFORCEMENT

Purpose Statement: The purpose of the Division is to provide education and 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. The Division also performs 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: Inspections; Citations; Correction notices/tickets; Stop work orders; 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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	16,879	33,000	36,200
Equipment, Bldg, Improvements	151,318	132,000	132,000
Lease Expense	4,490	0	0
Other Charges	1,929	0	0
Personnel	4,608,381	5,667,547	5,629,535
Rents & Utilities	52,696	68,325	65,124
Supplies & Materials	19,856	10,000	21,851
Travel	353,375	371,802	371,802
Expenditure Total	5,208,923	6,282,674	6,256,512
Original General Fund Appropriation	5,796,326	6,282,674	6,256,512
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	5,796,326	6,282,674	6,256,512
Total Expenditure Authorization	5,796,326	6,282,674	6,256,512
Less: Unexpended Balance	(587,403)	0	0
Expenditure Total	5,208,923	6,282,674	6,256,512

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

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 and review of building construction drawings.

Services Inventory: Building Permits; Electrical Permits; Plumbing Permits; Code advise; Code Interpretations; Use & Occupancy Certificates; Miscellaneous licenses (22): amusement halls, roller skating rinks, coin-operated amusement devices, bingo-charitable, casino events-charitable, film production-temporary, cats, dogs, auctioneers, guide dogs, holding facilities (commercial kennels, fancier, grooming parlor, pet shop & boarding & riding stables), hotels/motels, mini-bike/off-the-road motorcycles, mobile riding units, public exhibition, recreational camp, taxicab driver, Police towing, trespass towing, Food Trucks, Electronic Device Dealers; portable fire extinguisher servicing personnel; Miscellaneous registration for coin-operated amusement device vendors; Numerous other miscellaneous permits.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	9,633	50,500	54,200
Equipment, Bldg, Improvements	2,899	0	0
Lease Expense	2,096	0	0
Personnel	854,733	988,416	1,198,418
Rents & Utilities	0	3,700	0
Supplies & Materials	4,325	2,000	2,000
Expenditure Total	873,685	1,044,616	1,254,618
Original General Fund Appropriation	1,058,763	1,044,616	1,254,618
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,058,763	1,044,616	1,254,618
Total Expenditure Authorization	1,058,763	1,044,616	1,254,618
Less: Unexpended Balance	(185,078)	0	0
Expenditure Total	873,685	1,044,616	1,254,618

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

NEGLECTED PROPERTY COMMUNITY FUND

Purpose Statement: The purpose of the Neglected Property Community Fund is to stabilize, repair or demolish derelict, blighted and deteriorated properties and structures. This Fund will also provide county residential and business property owners with financial assistance to bring properties into compliance with the county code and implement other existing or innovative code enforcement compliance techniques, including tall grass, weed, rodent, or trash control.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	194,753	1,500,000	1,500,000
Other Charges	351,956	0	0
Expenditure Total	546,709	1,500,000	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 206	1,500,000	1,500,000	1,500,000
Total Expenditure Authorization	1,500,000	1,500,000	1,500,000
Less: Unexpended Balance	(953,291)	0	0
Expenditure Total	546,709	1,500,000	1,500,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

GR-1022 MISC PLANS REVIEW

Purpose Statement: The purpose of the Plans Review program is to provide accurate and timely review and approval of new building plans and small cell tower applications in accordance with applicable building, fire and related codes and County laws, regulations and rules.

Services Inventory: Intake, review and approval of building plans and small cell tower applications by Baltimore County contracted third party reviewers. Receipt of payment for such reviews from applicants and payment to the third party reviewers contracting with the County

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	500,000	500,000
Expenditure Total	0	500,000	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 220	500,000	500,000	500,000
Total Expenditure Authorization	500,000	500,000	500,000
Less: Unexpended Balance	(500,000)	0	0
Expenditure Total	0	500,000	500,000

AGENCY APPROPRIATION STATEMENT

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.

Description:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	6,085	0	0
Contracts & Services	2,293,539	11,753,905	12,896,381
Equipment, Bldg, Improvements	796,017	1,147,600	1,149,375
Grants/Subsidies/Contributions	0	1,299,874	1,377,866
Lease Expense	179,115	0	0
Other Charges	9,058,166	0	0
Personnel	14,584,724	16,661,443	16,669,140
Rents & Utilities	10,885,289	12,073,384	12,790,945
Supplies & Materials	2,442,941	4,374,838	4,936,154
Travel	34,680	45,300	60,000
Expenditure Total	40,280,556	47,356,344	49,879,861
Original General Fund Appropriation	40,889,062	47,356,344	49,879,861
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	40,889,062	47,356,344	49,879,861
Total Expenditure Authorization	40,889,062	47,356,344	49,879,861
Less: Unexpended Balance	(608,506)	0	0
Expenditure Total	40,280,556	47,356,344	49,879,861

ORGANIZATION APPROPRIATION STATEMENT

PROPERTY MANAGEMENT

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	11,261	1,836	2,309
Equipment, Bldg, Improvements	6,777	8,500	8,925
Lease Expense	861	0	0
Other Charges	3,306	0	0
Personnel	2,185,072	2,979,218	3,247,118
Rents & Utilities	1,532	0	0
Supplies & Materials	3,922	6,341	8,032
Travel	14,227	28,000	40,000
Expenditure Total	2,226,958	3,023,895	3,306,384
Original General Fund Appropriation	2,443,086	3,023,895	3,306,384
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,443,086	3,023,895	3,306,384
Total Expenditure Authorization	2,443,086	3,023,895	3,306,384
Less: Unexpended Balance	(216,128)	0	0
Expenditure Total	2,226,958	3,023,895	3,306,384

ORGANIZATION APPROPRIATION STATEMENT

PROPERTY MANAGEMENT

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	1,885	0	0
Contracts & Services	791,201	698,111	732,944
Equipment, Bldg, Improvements	486,654	784,500	783,850
Lease Expense	17,262	0	0
Other Charges	1,356,046	0	0
Personnel	6,418,617	6,955,719	6,644,473
Rents & Utilities	76,722	119,897	126,192
Supplies & Materials	777,144	2,588,544	3,040,580
Travel	11,213	10,000	10,000
Expenditure Total	9,936,745	11,156,771	11,338,039
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Original General Fund Appropriation	10,505,065	11,156,771	11,338,039
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	10,505,065	11,156,771	11,338,039
Total Expenditure Authorization	10,505,065	11,156,771	11,338,039
Less: Unexpended Balance	(568,320)	0	0
Expenditure Total	9,936,745	11,156,771	11,338,039

ORGANIZATION APPROPRIATION STATEMENT

PROPERTY MANAGEMENT

BUILDING OPERATION AND MANAGEMENT

Purpose Statement: The purpose of the Building Operations and Management program is to provide custodial and building operations support to Baltimore County general government buildings so occupants and visitors can experience a clean, safe, and healthy environment.

Services Inventory: Custodial services, both in-house and contractual; moving services; set-ups for special/annual events and festivals; County surplus furniture and equipment removal, storage, sale, and disposal; utility billing; contractual services including pest control services.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	246,175	6,404,207	6,985,682
Equipment, Bldg, Improvements	57,473	78,600	79,100
Grants/Subsidies/Contributions	0	1,299,874	1,377,866
Lease Expense	151,796	0	0
Other Charges	5,322,328	0	0
Personnel	2,703,596	3,089,436	3,161,454
Rents & Utilities	10,785,643	11,929,706	12,640,283
Supplies & Materials	1,119,206	881,666	934,657
Travel	2,177	3,000	3,000
Expenditure Total	20,388,394	23,686,489	25,182,042
Original General Fund Appropriation	19,190,509	23,686,489	25,182,042
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	19,190,509	23,686,489	25,182,042
Total Expenditure Authorization	19,190,509	23,686,489	25,182,042
Less: Unexpended Balance	1,197,885	0	0
Expenditure Total	20,388,394	23,686,489	25,182,042

ORGANIZATION APPROPRIATION STATEMENT

PROPERTY MANAGEMENT

MAINTENANCE OF GROUNDS & RECREATION SITES

Purpose Statement: The purpose of the Maintenance of Grounds and Recreation Sites program is to provide grounds maintenance for all County facilities to the citizens of Baltimore County so that they can participate in leisure activities in recreation facilities in a safe and clean environment.

Services Inventory: Operation and maintenance of parks and recreation facilities; Grounds maintenance including grass mowing, ball diamond grooming, turf management, and general landscaping; Oversight of contracts providing grounds maintenance and streetscape services; Playground safety inspection; Skate park safety inspections; Graffiti eradication; Monitoring and repair of field irrigation systems.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	4,200	0	0
Contracts & Services	1,244,902	4,649,751	5,175,446
Equipment, Bldg, Improvements	245,112	276,000	277,500
Lease Expense	9,197	0	0
Other Charges	2,376,485	0	0
Personnel	3,277,440	3,637,070	3,616,095
Rents & Utilities	21,392	23,781	24,470
Supplies & Materials	542,670	898,287	952,885
Travel	7,063	4,300	7,000
Expenditure Total	7,728,460	9,489,189	10,053,396
Original General Fund Appropriation	8,750,402	9,489,189	10,053,396
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	8,750,402	9,489,189	10,053,396
Total Expenditure Authorization	8,750,402	9,489,189	10,053,396
Less: Unexpended Balance	(1,021,942)	0	0
Expenditure Total	7,728,460	9,489,189	10,053,396

AGENCY APPROPRIATION STATEMENT

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 Maryland Constitution and the Annotated Code of Maryland, and the Baltimore County Charter and Baltimore County Code. The independent 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 their 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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	21,764	56,500	145,000
Equipment, Bldg, Improvements	58,465	84,000	76,000
Lease Expense	9,360	0	0
Other Charges	4,362	0	3,500
Personnel	2,564,725	3,266,336	3,333,564
Rents & Utilities	4,151	12,000	12,000
Supplies & Materials	35,203	61,500	60,500
Travel	4,473	10,000	10,000
Expenditure Total	2,702,503	3,490,336	3,640,564
Original General Fund Appropriation	2,937,425	3,490,336	3,640,564
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,937,425	3,490,336	3,640,564
Total Expenditure Authorization	2,937,425	3,490,336	3,640,564
Less: Unexpended Balance	(234,922)	0	0
Expenditure Total	2,702,503	3,490,336	3,640,564

AGENCY APPROPRIATION STATEMENT

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 2-2-11 through 2-2-13 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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	9,044	15,575	16,575
Credit Card Purchase Clearing	(300)	0	0
Equipment, Bldg, Improvements	4,102	2,500	2,500
Lease Expense	5,093	0	4,775
Other Charges	2,509	0	2,429
Personnel	1,624,078	1,943,743	2,015,990
Rents & Utilities	0	100	0
Supplies & Materials	4,305	7,750	7,350
Travel	0	250	7,000
Expenditure Total	1,648,831	1,969,918	2,056,619
Original General Fund Appropriation	1,843,942	1,969,918	2,056,619
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,843,942	1,969,918	2,056,619
Total Expenditure Authorization	1,843,942	1,969,918	2,056,619
Less: Unexpended Balance	(195,111)	0	0
Expenditure Total	1,648,831	1,969,918	2,056,619

ORGANIZATION APPROPRIATION STATEMENT

COUNTY AUDITOR

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	9,044	15,575	16,575
Credit Card Purchase Clearing	(300)	0	0
Equipment, Bldg, Improvements	4,102	2,500	2,500
Lease Expense	5,093	0	4,775
Other Charges	2,509	0	2,429
Personnel	1,624,078	1,943,743	2,015,990
Rents & Utilities	0	100	0
Supplies & Materials	4,305	7,750	7,350
Travel	0	250	7,000
Expenditure Total	1,648,831	1,969,918	2,056,619
Original General Fund Appropriation	1,843,942	1,969,918	2,056,619
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,843,942	1,969,918	2,056,619
Total Expenditure Authorization	1,843,942	1,969,918	2,056,619
Less: Unexpended Balance	(195,111)	0	0
Expenditure Total	1,648,831	1,969,918	2,056,619

ORGANIZATION APPROPRIATION STATEMENT

COUNTY COUNCIL

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	21,764	56,500	145,000
Equipment, Bldg, Improvements	58,465	84,000	76,000
Lease Expense	9,360	0	0
Other Charges	4,362	0	3,500
Personnel	2,564,725	3,266,336	3,333,564
Rents & Utilities	4,151	12,000	12,000
Supplies & Materials	35,203	61,500	60,500
Travel	4,473	10,000	10,000
Expenditure Total	2,702,503	3,490,336	3,640,564
Original General Fund Appropriation	2,937,425	3,490,336	3,640,564
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,937,425	3,490,336	3,640,564
Total Expenditure Authorization	2,937,425	3,490,336	3,640,564
Less: Unexpended Balance	(234,922)	0	0
Expenditure Total	2,702,503	3,490,336	3,640,564

AGENCY APPROPRIATION STATEMENT

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 61. 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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	6,332	6,000	11,000
Personnel	378,966	398,272	409,513
Rents & Utilities	0	3,700	3,700
Supplies & Materials	1,342	3,415	3,415
Travel	174	1,000	1,000
Expenditure Total	386,813	412,387	428,628
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Original General Fund Appropriation	392,303	412,387	428,628
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	392,303	412,387	428,628
Total Expenditure Authorization	392,303	412,387	428,628
Less: Unexpended Balance	(5,490)	0	0
Expenditure Total	386,813	412,387	428,628

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF APPEALS

HEARINGS & ADJUDICATIONS

Purpose Statement: 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.

Services Inventory: Hearings; Decisions; Transcripts; Opinions; Administrative functions

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	6,332	6,000	11,000
Personnel	378,966	398,272	409,513
Rents & Utilities	0	3,700	3,700
Supplies & Materials	1,342	3,415	3,415
Travel	174	1,000	1,000
Expenditure Total	386,813	412,387	428,628
Original General Fund Appropriation	392,303	412,387	428,628
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	392,303	412,387	428,628
Total Expenditure Authorization	392,303	412,387	428,628
Less: Unexpended Balance	(5,490)	0	0
Expenditure Total	386,813	412,387	428,628

AGENCY APPROPRIATION STATEMENT

OFFICE OF INFORMATION TECHNOLOGY

Strategic Mission: The purpose of the Office of Information Technology is to responsibly deliver, support and optimize the integrated IT infrastructure, data, applications and devices to enable County agencies to fulfill their missions for the good of the people and businesses of Baltimore County.

Description: OIT supports over 20 agencies, departments and 9,000+ employees, 24 X 7, 365 days a year. Service and support is broken into 5 areas. Business Operations - Manages Access Management, Customer Relationship Management, Data Security, Project Management Office, and Central Printing. Applications - Manages development of new software applications while supporting existing applications. Manages all data storage/retention, maintains and provides quality GIS to County agencies and departments. Infrastructure - Manages all back end systems, infrastructure, telecom, cabling, End Point 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. 311 Contact Center - Responds, records and resolves constituent inquiries for services and information.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	15,769,120	14,666,470	18,443,404
Equipment, Bldg, Improvements	1,153,600	4,769,669	2,169,504
Grants/Subsidies/Contributions	20,284	20,300	20,300
Lease Expense	29,609	0	0
Other Charges	20,814	0	2,429
Personnel	21,731,988	22,661,262	23,990,112
Rents & Utilities	617,563	892,984	894,158
Supplies & Materials	238,884	3,119,259	2,308,014
Travel	27,420	19,788	19,788
Expenditure Total	39,609,282	46,149,732	47,847,709
Original General Fund Appropriation	40,156,803	43,365,132	46,747,709
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	40,156,803	43,365,132	46,747,709
Special Fund Authorization - Fund 215	0	2,784,600	0
Special Fund Authorization - Fund 200	0	0	1,100,000
Total Expenditure Authorization	40,156,803	46,149,732	47,847,709
Less: Unexpended Balance	(547,521)	0	0
Expenditure Total	39,609,282	46,149,732	47,847,709

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF INFORMATION TECHNOLOGY

BUSINESS OPERATIONS

Purpose Statement: The purpose of the OIT Business Operations Program is to provide operational support and guidance to all other programs within the Office of Information Technology so they can effectively provide quality support and delivery services to their Customers.

Services Inventory: Financial and Project Portfolio Management of all technology purchases and IT related projects, Project Management for all IT related projects, Personnel functions for the Office of Information Technology, Records Management for all County documents, Security Coordination for all system security needs, User account access management, Customer Relationship Management to ensure all agencies and departments technology aligns with their business needs.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	16,367	137,200	137,200
Equipment, Bldg, Improvements	1,304	0	0
Other Charges	4,970	0	2,429
Personnel	3,775,171	4,139,931	4,516,743
Supplies & Materials	6,029	9,675	9,675
Travel	719	200	200
Expenditure Total	3,804,559	4,287,006	4,666,247
Original General Fund Appropriation	3,941,657	4,287,006	4,666,247
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,941,657	4,287,006	4,666,247
Total Expenditure Authorization	3,941,657	4,287,006	4,666,247
Less: Unexpended Balance	(137,098)	0	0
Expenditure Total	3,804,559	4,287,006	4,666,247

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF INFORMATION TECHNOLOGY

APPLICATIONS

Purpose Statement: The purpose of the Application program is to develop, implement, maintain and support the life cycle of over 500 commercial and customized County software applications. Also responsible for the central management and administration of enterprise spatial, transactional and big data.

Services Inventory: Systems analysis to solve business needs and align with appropriate IT solutions. Development, implementation, maintenance, support and upgrades of County computer applications. Quality assurance to conduct testing and ensure systems work as expected. Data analytics to collect and present data in a way that is conducive to quick and intuitive analysis. Web and content management services for the County's web presence. Ensures all County data is highly available, secure from unauthorized access and protected from data loss. Develop enterprise data standards, data governance policies, data workflows, data modeling and backup and recovery procedures.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	7,166,854	7,547,222	8,930,885
Equipment, Bldg, Improvements	507,462	1,316,226	1,346,240
Other Charges	2,763	0	0
Personnel	7,115,432	7,379,330	7,786,968
Supplies & Materials	5,795	28,138	28,138
Travel	4,004	500	500
Expenditure Total	14,802,311	16,271,416	18,092,731
Original General Fund Appropriation	14,948,587	16,271,416	18,092,731
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	14,948,587	16,271,416	18,092,731
Total Expenditure Authorization	14,948,587	16,271,416	18,092,731
Less: Unexpended Balance	(146,276)	0	0
Expenditure Total	14,802,311	16,271,416	18,092,731

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF INFORMATION TECHNOLOGY

INFRASTRUCTURE

Purpose Statement: The purpose of the Infrastructure program is to provide and maintain a functional, stable and secure Infrastructure for all County Agencies and Departments.

Services Inventory: Technical phone support for computer related issues; First level technical support to the customer endpoint; Systems design and maintenance to ensure reliable, secure servers and services; Hybrid Cloud services to extend on-prem resources and manage surge

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	6,822,642	6,801,515	7,973,403
Equipment, Bldg, Improvements	419,692	373,803	428,224
Grants/Subsidies/Contributions	20,284	20,300	20,300
Lease Expense	26,418	0	0
Other Charges	11,524	0	0
Personnel	8,750,208	8,974,614	9,526,803
Rents & Utilities	605,270	874,159	874,159
Supplies & Materials	140,277	1,115,117	403,118
Travel	22,672	19,058	19,058
Expenditure Total	16,818,988	18,178,566	19,245,065
Original General Fund Appropriation	16,776,430	18,178,566	19,245,065
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	16,776,430	18,178,566	19,245,065
Total Expenditure Authorization	16,776,430	18,178,566	19,245,065
Less: Unexpended Balance	42,558	0	0
Expenditure Total	16,818,988	18,178,566	19,245,065

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF INFORMATION TECHNOLOGY

ELECTRONIC SERVICES

Purpose Statement: The purpose of the Electronic Services Program is to provide reliable two-way communication equipment services to County departments, so they can provide quality effective and efficient services to their Customers. Electronic Services provides the maintenance and repair of the infrastructure and subscriber equipment associated with the 800 MHz communication system. This system consists of thirty channels, 18 radio frequency site, 2 dispatch site, trunked P25 simulcast system that provides the critical communications link between the 911 Center and field units used primarily by Police, Fire, Sheriff and Public Works Departments. This system also depends on the county Private Microwave network and fiber optics that connect 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.

Services Inventory: Communication system design, specifications, installation and consultations (including 800Mhz system). Maintenance and repair to all two-way communications devices. Maintenance and repair to fixed radio facilities and communication 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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,589,230	41,104	156,104
Equipment, Bldg, Improvements	225,142	295,040	395,040
Lease Expense	3,191	0	0
Other Charges	1,557	0	0
Personnel	1,552,635	1,642,333	1,616,941
Rents & Utilities	12,293	18,825	19,999
Supplies & Materials	83,982	1,965,829	1,866,583
Travel	25	30	30
Expenditure Total	3,468,053	3,963,161	4,054,697
Original General Fund Appropriation	3,828,467	3,963,161	4,054,697
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,828,467	3,963,161	4,054,697
Total Expenditure Authorization	3,828,467	3,963,161	4,054,697
Less: Unexpended Balance	(360,414)	0	0
Expenditure Total	3,468,053	3,963,161	4,054,697

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF INFORMATION TECHNOLOGY

311 CONTACT CENTER

Purpose Statement: The purpose of the 311 Contact Center is to assist constituents with identifying and obtaining county services.

Services Inventory: Help constituents connect with the appropriate County agency based on their needs. Inform constituents regarding county services and policies. Submit service requests on behalf of constituents to the appropriate agency. Provide assistance to other county agencies and departments with handling call volumes during peak periods (Health Hotline, Code Enforcement). Tracking an analysis of inquiries. Content management of the self-service platform (online and mobile). Maintenance of the knowledge base utilized by agents to assist constituents.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	174,027	139,429	145,812
Personnel	538,542	525,054	542,656
Supplies & Materials	2,802	500	500
Expenditure Total	715,371	664,983	688,968
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Original General Fund Appropriation	661,662	664,983	688,968
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	661,662	664,983	688,968
Total Expenditure Authorization	661,662	664,983	688,968
Less: Unexpended Balance	53,709	0	0
Expenditure Total	715,371	664,983	688,968

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF INFORMATION TECHNOLOGY

GR-2017 MARYLAND CONNECTED DEVICES PROGRAM

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	0	2,784,600	0
Expenditure Total	0	2,784,600	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 215	0	2,784,600	0
Total Expenditure Authorization	0	2,784,600	0
Less: Unexpended Balance	0	0	0
Expenditure Total	0	2,784,600	0

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF INFORMATION TECHNOLOGY

GR-2119 HOME STRETCH " DIFFICULT TO SERVICE PROPERTIES (DSP) GRANT PROGRAM (INACTIVE)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	1,100,000
Expenditure Total	0	0	1,100,000
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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 200	0	0	1,100,000
Total Expenditure Authorization	0	0	1,100,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	1,100,000
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AGENCY APPROPRIATION STATEMENT

OFFICE OF THE INSPECTOR GENERAL

Strategic Mission: The mission of the Office of the Inspector General is to identify fraud, waste and misconduct, while also identifying ways to promote efficiency, accountability and integrity in Baltimore County government.

Description: The Office of the Inspector General will be led by an attorney licensed to practice law in the state and in good standing with the State Court of Appeals.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	5,715	157,700	163,712
Equipment, Bldg, Improvements	5,034	0	0
Personnel	522,797	666,192	699,471
Supplies & Materials	982	1,650	1,800
Travel	2,027	9,500	9,500
Expenditure Total	536,556	835,042	874,483
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Original General Fund Appropriation	602,991	835,042	874,483
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	602,991	835,042	874,483
Total Expenditure Authorization	602,991	835,042	874,483
Less: Unexpended Balance	(66,435)	0	0
Expenditure Total	536,556	835,042	874,483

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF THE INSPECTOR GENERAL

OFFICE OF THE INSPECTOR GENERAL

Purpose Statement: The purpose of the office is to provide increased accountability and oversight in the operations of the county government.

Services Inventory: Whistleblower protections; quality assurance review; staff and legal support to the Baltimore County Ethics Commission

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	5,715	157,700	163,712
Equipment, Bldg, Improvements	5,034	0	0
Personnel	522,797	666,192	699,471
Supplies & Materials	982	1,650	1,800
Travel	2,027	9,500	9,500
Expenditure Total	536,556	835,042	874,483
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Original General Fund Appropriation	602,991	835,042	874,483
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	602,991	835,042	874,483
Total Expenditure Authorization	602,991	835,042	874,483
Less: Unexpended Balance	(66,435)	0	0
Expenditure Total	536,556	835,042	874,483

AGENCY APPROPRIATION STATEMENT

CIRCUIT COURT

Strategic Mission: The mission of the Circuit Court for Baltimore County is to hear and render judgment on serious criminal, civil, 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 97 people who are responsible for a wide variety of duties and services.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	577,034	1,819,500	1,872,125
Equipment, Bldg, Improvements	10,069	0	0
Grants/Subsidies/Contributions	0	25,800	0
Lease Expense	43,305	0	0
Other Charges	806,126	0	0
Personnel	6,479,266	7,254,743	8,012,063
Rents & Utilities	31,870	99,500	94,500
Supplies & Materials	399,464	378,100	361,950
Travel	21,652	29,900	31,325
Expenditure Total	8,368,785	9,607,543	10,371,963
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Original General Fund Appropriation	6,175,531	6,757,078	7,009,052
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	6,175,531	6,757,078	7,009,052
Special Fund Authorization - Fund 215	2,480,858	2,592,262	3,006,190
Special Fund Authorization - Fund 220	130,800	80,800	90,800
Special Fund Authorization - Fund 200	167,712	177,403	265,921
Total Expenditure Authorization	8,954,901	9,607,543	10,371,963
Less: Unexpended Balance	(586,116)	0	0
Expenditure Total	8,368,785	9,607,543	10,371,963

ORGANIZATION APPROPRIATION STATEMENT

CIRCUIT COURT

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	344,574	1,555,300	1,588,073
Equipment, Bldg, Improvements	8,861	0	0
Lease Expense	41,451	0	0
Other Charges	806,126	0	0
Personnel	4,368,727	4,750,778	4,996,179
Rents & Utilities	31,870	98,500	93,500
Supplies & Materials	368,033	349,500	328,300
Travel	15,000	3,000	3,000
Expenditure Total	5,984,642	6,757,078	7,009,052
Original General Fund Appropriation	6,175,531	6,757,078	7,009,052
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	6,175,531	6,757,078	7,009,052
Total Expenditure Authorization	6,175,531	6,757,078	7,009,052
Less: Unexpended Balance	(190,889)	0	0
Expenditure Total	5,984,642	6,757,078	7,009,052

ORGANIZATION APPROPRIATION STATEMENT

CIRCUIT COURT

GR-1001 STATE ALTERNATIVE DISPUTE RESOLUTION

Purpose Statement: The purpose of the Alternative Dispute Resolution (ADR) program is to help litigants resolve conflicts and disputes without a trial in order to reduce costs to litigants and enable the Court to try cases that cannot be settled in a timely manner.

Services Inventory: Explain the ADR process to litigants and schedule ADR sessions; manage the Court roster of mediators, monitor mediator continuing education documentation and communicate Court policies and procedures to mediators; collect and tabulate participant exit surveys and mediator ADDRESS forms.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	50	0	0
Personnel	52,512	80,908	75,602
Supplies & Materials	202	600	600
Travel	0	1,600	1,600
Expenditure Total	52,764	83,108	77,802
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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 215	75,842	83,108	77,802
Total Expenditure Authorization	75,842	83,108	77,802
Less: Unexpended Balance	(23,078)	0	0
Expenditure Total	52,764	83,108	77,802

ORGANIZATION APPROPRIATION STATEMENT

CIRCUIT COURT

GR-1002 FEDERAL CHILD SUPPORT SERVICES-FEDERAL, MATCH CHILD SUPPORT SERVICES-MATCH, STATE CHILD SUPPORT SERVICES-STATE, CHILD SUPPORT SERVICES

Purpose Statement: The purpose of Child Support Services is to establish paternity in Title IV D cases and initiate, modify, enforce and recover child support payments from non-custodial parents.

Services Inventory: Administrative support for the Special Magistrate who presides over child support cases; preparation of court orders; assistance to non-custodial parents who are behind on their child support payments in obtaining full-time employment.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	268,650	262,953	312,071
Supplies & Materials	1,865	3,000	3,500
Travel	0	300	350
Expenditure Total	270,515	266,253	315,921
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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 215	21,000	23,850	0
Special Fund Authorization - Fund 220	65,000	65,000	50,000
Special Fund Authorization - Fund 200	167,712	177,403	265,921
Total Expenditure Authorization	253,712	266,253	315,921
Less: Unexpended Balance	16,803	0	0
Expenditure Total	270,515	266,253	315,921

ORGANIZATION APPROPRIATION STATEMENT

CIRCUIT COURT

GR-1003 STATE FAMILY LAW ADJUDICATION MAGISTRATE(S)

Purpose Statement: The purpose of the Family Law Adjudication (Magistrates) is hear certain family law and juvenile cases and make reports and recommendations pursuant to approval by a judge.

Services Inventory: Screening of domestic cases at the scheduling conferences to determine contested issues, assistance in resolving contested issues, and scheduling of appropriate next hearing, if any; taking testimony and making reports and recommendations in various domestic and juvenile cases, such as custody hearings, modification hearings, uncontested divorce actions, arraignments, adjudications, dispositions, shelter care and detention hearings and review hearings.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	17,531	0	0
Expenditure Total	17,531	0	0
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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 215	194,797	0	0
Total Expenditure Authorization	194,797	0	0
Less: Unexpended Balance	(177,266)	0	0
Expenditure Total	17,531	0	0

ORGANIZATION APPROPRIATION STATEMENT

CIRCUIT COURT

GR-1004 STATE FAMILY RECOVERY COURT-OPSC, FAMILY RECOVERY COURT-OPSC, MATCH FAMILY RECOVERY COURT-OPSC MATCH

Purpose Statement: The purpose of Drug Court is to create safer communities through specialized court docket programs that target substance abusing adult offenders who have alcohol and other drug dependency problems

Services Inventory: Drug testing; intensive supervision; guidance and support; individual and group counseling; and in court reviews.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	75,338	149,000	156,322
Grants/Subsidies/Contributions	0	15,800	0
Personnel	289,494	309,673	360,927
Supplies & Materials	19,983	13,000	14,400
Travel	2,069	6,000	3,200
Expenditure Total	386,885	493,473	534,849
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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 215	458,112	477,673	504,049
Special Fund Authorization - Fund 220	15,800	15,800	30,800
Special Fund Authorization - Fund 200	0	0	0
Total Expenditure Authorization	473,912	493,473	534,849
Less: Unexpended Balance	(87,027)	0	0
Expenditure Total	386,885	493,473	534,849

ORGANIZATION APPROPRIATION STATEMENT

CIRCUIT COURT

GR-1115 FAMILY LAW SUPPORT SERVICES, FEES FAMILY LAW SUPPORT SERVICES FEES, STATE FAMILY LAW SUPPORT SERVICES

Purpose Statement: The purpose of Family Law Support Services is to provide an effective approach for early resolution of family conflict and to minimize the trauma of litigation. Court staff attempt to identify problems and connect families who seek court intervention with much-needed services. Families are given the opportunity through participation in educational programs and alternative dispute resolution sessions to make decisions for themselves.

Services Inventory: Scheduling and monitoring of all domestic, Child in Need of Supervision and Termination of Parental Rights cases; assistance to pro se parties (self-represented litigants) in completing forms and understanding the litigation process; screening of child access cases to determine type and level of conflict; child access evaluations, investigations and home studies; substance abuse screening and evaluation referrals and monitoring; supervised visitation and monitored exchange; co-parenting classes; intensive services workshop for parties with high levels of conflict in child access cases; facilitation services in contempt of financial issues cases; and appointment of Best Interest Attorneys in child access cases.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	157,121	115,200	127,730
Equipment, Bldg, Improvements	1,158	0	0
Grants/Subsidies/Contributions	0	10,000	0
Lease Expense	1,854	0	0
Personnel	1,482,353	1,850,431	2,025,670
Rents & Utilities	0	1,000	1,000
Supplies & Materials	9,379	12,000	12,000
Travel	4,583	19,000	20,075
Expenditure Total	1,656,448	2,007,631	2,186,475
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 215	1,731,107	2,007,631	2,176,475
Special Fund Authorization - Fund 220	50,000	0	10,000
Special Fund Authorization - Fund 200	0	0	0
Total Expenditure Authorization	1,781,107	2,007,631	2,186,475
Less: Unexpended Balance	(124,659)	0	0
Expenditure Total	1,656,448	2,007,631	2,186,475

ORGANIZATION APPROPRIATION STATEMENT

CIRCUIT COURT

GR-2108 ACCESS TO JUSTICE DIVERSITY EQUITY AND INCLUSION

Purpose Statement: To support Diversity, Equity & Inclusion (DEI) to serve both the community and the employees of the Circuit Court for Baltimore County to help foster a welcome environment for the citizens and support a diverse, equitable and inclusive workplace for employees.

Services Inventory: Maintain a healthy and productive workplace by implementing best practices to support a diverse, equitable and inclusive workplace; foster an environment of welcoming and belonging for public users of the courts services; develop policies and procedures to ensure diversity, equity, and inclusion in the workforce; facilitate internal listening sessions with employees to gather feedback about workplace culture.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	0	0	120,410
Supplies & Materials	0	0	3,000
Travel	0	0	2,500
Expenditure Total	0	0	125,910
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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 215	0	0	125,910
Total Expenditure Authorization	0	0	125,910
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	125,910

ORGANIZATION APPROPRIATION STATEMENT

CIRCUIT COURT

GR-2109 STATE R&A TRIAL COURT RESEARCHER (INACTIVE)

Purpose Statement: The Court Researcher provides accurate reports from which strategies have been developed to better manage the flow of cases through the system; having statistically valid data is vital to combat anecdotal events that provoke discussion to change successful processes; to measure processes and outcomes of processes to give decision makers a reliable tool to develop improvements.

Services Inventory: Observing the Courts business processes, reporting on these various processes and practices, and working with the Courts leaders to revise and/or adjust the processes based upon the data and reports provided; maintain accuracy of case information; assist in efforts to properly code, track, and analyze the quality of the data.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	0	0	121,203
Supplies & Materials	0	0	150
Travel	0	0	600
Expenditure Total	0	0	121,953
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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 215	0	0	121,953
Total Expenditure Authorization	0	0	121,953
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	121,953

AGENCY APPROPRIATION STATEMENT

ORPHANS' COURT

Strategic Mission: The Orphans' Court for Baltimore County is responsible for ensuring that, at the time of death of a resident of Baltimore County, the assets are distributed in accordance with MD Law and the Decedent's Last Will and Testament. Orphans' Court has jurisdiction over all probate matters and is responsible for securing the inheritance of minors through Guardianship proceedings. Judges of the Orphans' Court will enforce a Decedent's Last Will and Testament, preserve the integrity of the estate, protect the rights of the heirs, settle disputes that may arise, safeguard the inheritance of minors and manage other probate related estate issues for Baltimore County residents so that their rights with respect to estates are safeguarded.

Description: The Orphans' Court consists of three Judges, a Judicial Assistant and a Mediation Coordinator/Paralegal. The Court conducts Judicial Probate Hearings, directs the conduct of Personal Representatives, rules on fees for Attorneys and Personal Representatives and secures the rights of minors. Orphans' Court ensures that the provisions of a Will are followed, the rights of heirs are protected in the absence of a Last Will and Testament, ensures Personal Representative fulfills his or her duties, settles disputes over estates and may rule on matters such as testamentary capacity, fraud, undue influence and proper execution of a Will. Baltimore County Orphans' Court is one of only a few Orphans' Courts which instituted a Mediation Program to offer patrons of the Orphans' Court the ability to settle their estate disputes through the use of one of the Court's trained Mediators.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1	4,044	9,194
Lease Expense	131	0	0
Personnel	314,915	343,033	343,931
Supplies & Materials	1,171	6,220	6,450
Travel	62	900	1,600
Expenditure Total	316,281	354,197	361,175
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Original General Fund Appropriation	353,850	354,197	361,175
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	353,850	354,197	361,175
Total Expenditure Authorization	353,850	354,197	361,175
Less: Unexpended Balance	(37,569)	0	0
Expenditure Total	316,281	354,197	361,175

ORGANIZATION APPROPRIATION STATEMENT

ORPHANS' COURT

ADJUDICATION OF ESTATES

Purpose Statement: 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.

Services Inventory: Resolution of estate disputes; Protection of minor's inheritance, Protection of heirs; Preservation of integrity of estates; Hearings

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1	4,044	9,194
Lease Expense	131	0	0
Personnel	314,915	343,033	343,931
Supplies & Materials	1,171	6,220	6,450
Travel	62	900	1,600
Expenditure Total	316,281	354,197	361,175
Original General Fund Appropriation	353,850	354,197	361,175
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	353,850	354,197	361,175
Total Expenditure Authorization	353,850	354,197	361,175
Less: Unexpended Balance	(37,569)	0	0
Expenditure Total	316,281	354,197	361,175

AGENCY APPROPRIATION STATEMENT

BOARD OF ELECTIONS SUPERVISORS

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	4,772,555	5,683,415	5,691,761
Equipment, Bldg, Improvements	35,858	16,000	15,000
Lease Expense	7,631	0	0
Other Charges	32,000	0	0
Personnel	2,285,972	1,958,943	2,506,169
Rents & Utilities	84,222	61,820	835,685
Supplies & Materials	37,636	46,700	46,700
Travel	22,151	25,314	25,314
Expenditure Total	7,278,026	7,792,192	9,120,629
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Original General Fund Appropriation	9,534,266	7,792,192	9,120,629
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	9,534,266	7,792,192	9,120,629
Total Expenditure Authorization	9,534,266	7,792,192	9,120,629
Less: Unexpended Balance	(2,256,240)	0	0
Expenditure Total	7,278,026	7,792,192	9,120,629

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF ELECTIONS SUPERVISORS

REGISTER VOTERS/CONDUCT ELECT

Purpose Statement: 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.

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	4,772,555	5,683,415	5,691,761
Equipment, Bldg, Improvements	35,858	16,000	15,000
Lease Expense	7,631	0	0
Other Charges	32,000	0	0
Personnel	2,285,972	1,958,943	2,506,169
Rents & Utilities	84,222	61,820	835,685
Supplies & Materials	37,636	46,700	46,700
Travel	22,151	25,314	25,314
Expenditure Total	7,278,026	7,792,192	9,120,629
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Original General Fund Appropriation	9,534,266	7,792,192	9,120,629
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	9,534,266	7,792,192	9,120,629
Total Expenditure Authorization	9,534,266	7,792,192	9,120,629
Less: Unexpended Balance	(2,256,240)	0	0
Expenditure Total	7,278,026	7,792,192	9,120,629

AGENCY APPROPRIATION STATEMENT

STATE'S ATTORNEY

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

Description: The State's Attorney's Office was established under Article V, Section 7 of the Constitution of Maryland, and is funded pursuant to Sections 15-41 and 15-44 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, Investigations, Family Violence, Violent Crime, District Court, Juvenile, Victim Witness and Body Worn Camera. The office prosecutes cases in the Circuit, District and Juvenile Courts in Baltimore County, as well as coordination with State's witnesses.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	141,124	315,079	293,250
Equipment, Bldg, Improvements	60,949	11,000	11,000
Lease Expense	13,115	0	0
Other Charges	279,524	60,000	180,000
Personnel	10,776,009	12,312,328	12,493,168
Rents & Utilities	3,705	25,793	26,293
Supplies & Materials	157,821	244,550	232,600
Travel	18,035	650	650
Expenditure Total	11,450,283	12,969,400	13,236,961
Original General Fund Appropriation	11,209,168	12,139,859	12,376,122
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	11,209,168	12,139,859	12,376,122
Special Fund Authorization - Fund 215	281,708	280,000	283,070
Special Fund Authorization - Fund 220	340,046	376,569	417,660
Special Fund Authorization - Fund 200	163,774	172,972	160,109
Total Expenditure Authorization	11,994,696	12,969,400	13,236,961
Less: Unexpended Balance	(544,413)	0	0
Expenditure Total	11,450,283	12,969,400	13,236,961

ORGANIZATION APPROPRIATION STATEMENT

STATE'S ATTORNEY

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; body worn camera unit.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	141,124	280,279	258,450
Equipment, Bldg, Improvements	51,692	11,000	11,000
Lease Expense	13,115	0	0
Other Charges	201,320	0	120,000
Personnel	10,240,392	11,585,987	11,735,529
Rents & Utilities	3,705	25,793	26,293
Supplies & Materials	157,195	236,150	224,200
Travel	18,035	650	650
Expenditure Total	10,826,580	12,139,859	12,376,122
Original General Fund Appropriation	11,209,168	12,139,859	12,376,122
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	11,209,168	12,139,859	12,376,122
Total Expenditure Authorization	11,209,168	12,139,859	12,376,122
Less: Unexpended Balance	(382,588)	0	0
Expenditure Total	10,826,580	12,139,859	12,376,122

ORGANIZATION APPROPRIATION STATEMENT

STATE'S ATTORNEY

GR-1006 CRACKING DOWN ON AUTO THEFT, MATCH CRACKING DOWN ON AUTO THEFT-MATCH (STATE'S ATTORNEY), STATE CRACKING DOWN ON AUTO THEFT-STATE'S ATTORNEY

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: Auto theft and carjacking prosecution; Charging decisions; Victim and Witness Support; Auto Theft and Carjacking awareness training attended and given by the grant staff

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	217,411	265,368	267,354
Expenditure Total	217,411	265,368	267,354
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 215	120,000	120,000	121,570
Special Fund Authorization - Fund 220	156,719	145,368	145,784
Total Expenditure Authorization	276,719	265,368	267,354
Less: Unexpended Balance	(59,308)	0	0
Expenditure Total	217,411	265,368	267,354

ORGANIZATION APPROPRIATION STATEMENT

STATE'S ATTORNEY

GR-1007 STATE FIREARMS VIOLENCE UNIT-STATE, FIREARMS VIOLENCE UNIT, MATCH FIREARMS VIOLENCE UNIT-MATCH

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	123,324	191,127	207,690
Expenditure Total	123,324	191,127	207,690
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 215	96,708	100,000	101,500
Special Fund Authorization - Fund 220	52,925	91,127	106,191
Total Expenditure Authorization	149,633	191,127	207,690
Less: Unexpended Balance	(26,309)	0	0
Expenditure Total	123,324	191,127	207,690

ORGANIZATION APPROPRIATION STATEMENT

STATE'S ATTORNEY

GR-1008 MATCH VICTIM WITNESS UNIT SERVICES-MATCH, FEDERAL VICTIM WITNESS UNIT SERVICES-FEDERAL, VICTIM WITNESS UNIT SERVICES

Purpose Statement: The Victim Witness Unit provides for comprehensive assistance to all District and Circuit Court victims so they can receive support as a result of their victimization.

Services Inventory: Providing superior compliance to Victims Rights Laws with ongoing support for all victims in felony cases; and expanded services for victims of sexual assault, domestic violence, child abuse, robberies, families of homicide victims and all other victims of felonies and misdemeanors. The program provides Victim's Rights Notification, compensation assistance, follow-up contact, counseling, criminal justice and personal advocacy, and information and referral.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	28,800	28,800
Other Charges	32,680	0	0
Personnel	53,085	87,344	78,338
Supplies & Materials	0	400	400
Expenditure Total	85,765	116,544	107,538
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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 200	78,867	78,862	79,621
Special Fund Authorization - Fund 220	30,773	37,682	27,917
Total Expenditure Authorization	109,640	116,544	107,538
Less: Unexpended Balance	(23,875)	0	0
Expenditure Total	85,765	116,544	107,538

ORGANIZATION APPROPRIATION STATEMENT

STATE'S ATTORNEY

GR-1118 FEDERAL DOMESTIC VIOLENCE SPECIAL VICTIM PROSECUTOR-FEDERAL, DOMESTIC VIOLENCE SPECIAL VICTIM PROSECUTOR, MATCH DOMESTIC VIOLENCE SPECIAL VICTIM PROSECUTOR-MATCH

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:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	141,797	170,502	192,256
Expenditure Total	141,797	170,502	192,256
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 200	58,907	68,110	54,488
Special Fund Authorization - Fund 220	99,629	102,392	137,768
Total Expenditure Authorization	158,536	170,502	192,256
Less: Unexpended Balance	(16,739)	0	0
Expenditure Total	141,797	170,502	192,256

ORGANIZATION APPROPRIATION STATEMENT

STATE'S ATTORNEY

GR-1119 FEDERAL SA ASSET FORFEITURE ACCOUNT

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	6,000	6,000
Equipment, Bldg, Improvements	9,257	0	0
Other Charges	475	0	0
Personnel	0	12,000	12,000
Supplies & Materials	626	8,000	8,000
Expenditure Total	10,357	26,000	26,000
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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 200	26,000	26,000	26,000
Total Expenditure Authorization	26,000	26,000	26,000
Less: Unexpended Balance	(15,643)	0	0
Expenditure Total	10,357	26,000	26,000

ORGANIZATION APPROPRIATION STATEMENT

STATE'S ATTORNEY

GR-1267 STATE 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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Other Charges	45,050	60,000	60,000
Expenditure Total	45,050	60,000	60,000
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 215	65,000	60,000	60,000
Total Expenditure Authorization	65,000	60,000	60,000
Less: Unexpended Balance	(19,950)	0	0
Expenditure Total	45,050	60,000	60,000

AGENCY APPROPRIATION STATEMENT

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, transport inmates as ordered by the courts so they can operate safely and efficiently in a timely manner, and enhance public safety via support for the police department in local law enforcement efforts, as needed.

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	31,965	27,719	37,719
Equipment, Bldg, Improvements	279,994	294,900	264,520
Lease Expense	2,936	0	0
Other Charges	1,816	0	0
Personnel	5,671,307	6,652,892	6,881,170
Rents & Utilities	10,103	13,000	13,000
Supplies & Materials	91,198	128,214	122,614
Travel	3,429	100	200
Expenditure Total	6,092,748	7,116,825	7,319,223
Original General Fund Appropriation	6,526,073	7,098,966	7,301,364
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	6,526,073	7,098,966	7,301,364
Special Fund Authorization - Fund 215	17,859	17,859	17,859
Total Expenditure Authorization	6,543,932	7,116,825	7,319,223
Less: Unexpended Balance	(451,184)	0	0
Expenditure Total	6,092,748	7,116,825	7,319,223

ORGANIZATION APPROPRIATION STATEMENT

COUNTY SHERIFF

CONVEYING PRISONERS/SERVING SUMMONSES

Purpose Statement: The purpose of the Sheriff's Office is to provide security & safety within the courts, serve process issued by the courts, transport inmates as ordered by the courts so they can operate safely and efficiently in a timely manner, and enhance public safety via support for the police department in local law enforcement efforts, as needed.

Services Inventory: Service of process issued by Courts; Inmate transports to Courts throughout the State of Maryland, including Federal transports; Courtroom and building security; Warrant service; Explosive and firearm detection using K-9 units; Security and traffic details for special events; Assist the police department in law enforcement efforts as needed.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	31,965	22,494	32,494
Equipment, Bldg, Improvements	279,994	283,380	253,000
Lease Expense	2,936	0	0
Other Charges	1,816	0	0
Personnel	5,671,307	6,652,892	6,881,170
Rents & Utilities	10,103	13,000	13,000
Supplies & Materials	91,198	127,100	121,500
Travel	3,429	100	200
Expenditure Total	6,092,748	7,098,966	7,301,364
Original General Fund Appropriation	6,526,073	7,098,966	7,301,364
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	6,526,073	7,098,966	7,301,364
Total Expenditure Authorization	6,526,073	7,098,966	7,301,364
Less: Unexpended Balance	(433,325)	0	0
Expenditure Total	6,092,748	7,098,966	7,301,364

ORGANIZATION APPROPRIATION STATEMENT

COUNTY SHERIFF

GR-1306 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	5,225	5,225
Equipment, Bldg, Improvements	0	11,520	11,520
Supplies & Materials	0	1,114	1,114
Expenditure Total	0	17,859	17,859
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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 215	17,859	17,859	17,859
Total Expenditure Authorization	17,859	17,859	17,859
Less: Unexpended Balance	(17,859)	0	0
Expenditure Total	0	17,859	17,859

AGENCY APPROPRIATION STATEMENT

BOARD OF LIQUOR LICENSE COMMISSION

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 the 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 25 license classifications with varying fees. The Board is appointed by the County Executive and is authorized to operate under the Annotated Code of Maryland Alcoholic Beverages Article.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	30,850	51,000	70,500
Personnel	678,039	856,888	817,915
Rents & Utilities	422	700	700
Supplies & Materials	3,239	5,000	9,000
Travel	10,049	19,000	11,000
Expenditure Total	722,599	932,588	909,115
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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 201	800,000	932,588	909,115
Total Expenditure Authorization	800,000	932,588	909,115
Less: Unexpended Balance	(77,401)	0	0
Expenditure Total	722,599	932,588	909,115

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF LIQUOR LICENSE COMMISSION

LIQUOR LICENSE

Purpose Statement: 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 the peace, tranquility, safety and health of the citizens of Baltimore County.

Services Inventory: Application processing; Approving and Issuing proper alcoholic beverage licenses; Investigations of complaints; Inspections; Fee collection; Board Hearings.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	30,850	51,000	70,500
Personnel	678,039	856,888	817,915
Rents & Utilities	422	700	700
Supplies & Materials	3,239	5,000	9,000
Travel	10,049	19,000	11,000
Expenditure Total	722,599	932,588	909,115
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 201	800,000	932,588	909,115
Total Expenditure Authorization	800,000	932,588	909,115
Less: Unexpended Balance	(77,401)	0	0
Expenditure Total	722,599	932,588	909,115

AGENCY APPROPRIATION STATEMENT

UNIVERSITY OF MARYLAND EXTENSION, BALTIMORE COUNTY

Strategic Mission: The purpose of the University of Maryland Extension Baltimore County Office is to utilize research-based information to inform county citizens so they can apply new knowledge to critical issues facing themselves and their communities.

Description: The State of Maryland, US Department of Agriculture and Baltimore County contributes annually to support the program. The Extension program is administered through the University of Maryland College of Agriculture and Natural Resources. The Baltimore County Extension Office consists of three major program areas: Agricultural and Natural resources (includes Extension Master Gardener, Nutrient Management Program and Sea Grant Watershed Program); Family and Consumer Sciences (includes Food Supplement Nutrition Education Program (SNAP) and Food Safety and Nutrition); and the nationally recognized 4-H Youth Development Program.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	50	5,050
Grants/Subsidies/Contributions	0	213,355	213,355
Lease Expense	4,301	0	3,972
Personnel	88,906	95,791	100,492
Rents & Utilities	442	420	420
Supplies & Materials	165	4,370	400
Transfers Out	188,503	0	0
Expenditure Total	282,318	313,986	323,689
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Original General Fund Appropriation	294,813	313,986	323,689
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	294,813	313,986	323,689
Total Expenditure Authorization	294,813	313,986	323,689
Less: Unexpended Balance	(12,495)	0	0
Expenditure Total	282,318	313,986	323,689

ORGANIZATION APPROPRIATION STATEMENT

UNIVERSITY OF MARYLAND EXTENSION, BALTIMORE COUNTY

UNIVERSITY OF MARYLAND EXTENSION SERVICE

Purpose Statement: The purpose of the University of Maryland Extension Baltimore County Office is utilize research based information to inform County citizen county citizens so they can apply new knowledge to critical issues facing themselves and their communities.

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	50	5,050
Grants/Subsidies/Contributions	0	213,355	213,355
Lease Expense	4,301	0	3,972
Personnel	88,906	95,791	100,492
Rents & Utilities	442	420	420
Supplies & Materials	165	4,370	400
Transfers Out	188,503	0	0
Expenditure Total	282,318	313,986	323,689
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Original General Fund Appropriation	294,813	313,986	323,689
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	294,813	313,986	323,689
Total Expenditure Authorization	294,813	313,986	323,689
Less: Unexpended Balance	(12,495)	0	0
Expenditure Total	282,318	313,986	323,689

AGENCY APPROPRIATION STATEMENT

DEPARTMENT OF CORRECTIONS

Strategic Mission: The purpose of the Department of Corrections is to provide balanced, evidence based 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 Defendants, 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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	15,351,826	15,265,352	17,421,038
Equipment, Bldg, Improvements	434,031	390,492	319,700
Inventory Adjustment	427	0	0
Lease Expense	30,815	0	0
Other Charges	186,037	123,369	92,200
Personnel	31,717,841	34,873,844	35,519,963
Rents & Utilities	6,178	55,927	19,604
Supplies & Materials	441,884	1,306,962	1,540,783
Travel	15,707	16,000	7,000
Expenditure Total	48,184,744	52,031,946	54,920,288
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Original General Fund Appropriation	47,228,705	50,966,216	53,768,785
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	47,228,705	50,966,216	53,768,785
Special Fund Authorization - Fund 220	1,794,343	1,065,730	1,151,504
Special Fund Authorization - Fund 215	0	0	0
Total Expenditure Authorization	49,023,048	52,031,946	54,920,288
Less: Unexpended Balance	(838,304)	0	0
Expenditure Total	48,184,744	52,031,946	54,920,288

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF CORRECTIONS

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 Sen

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	15,074,852	14,964,715	17,078,816
Equipment, Bldg, Improvements	391,505	390,492	301,800
Inventory Adjustment	427	0	0
Lease Expense	30,815	0	0
Other Charges	120,997	3,179	35,000
Personnel	31,276,866	34,395,941	34,883,998
Rents & Utilities	6,178	55,927	19,604
Supplies & Materials	395,596	1,139,962	1,442,567
Travel	15,707	16,000	7,000
Expenditure Total	47,312,941	50,966,216	53,768,785
Original General Fund Appropriation	47,228,705	50,966,216	53,768,785
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	47,228,705	50,966,216	53,768,785
Total Expenditure Authorization	47,228,705	50,966,216	53,768,785
Less: Unexpended Balance	84,236	0	0
Expenditure Total	47,312,941	50,966,216	53,768,785

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF CORRECTIONS

GR-1005 FEES 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	276,974	300,637	342,222
Equipment, Bldg, Improvements	11,174	0	17,900
Other Charges	65,040	120,190	57,200
Personnel	360,115	477,903	635,965
Supplies & Materials	46,287	167,000	98,216
Expenditure Total	759,591	1,065,730	1,151,504
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 220	1,794,343	1,065,730	1,151,504
Total Expenditure Authorization	1,794,343	1,065,730	1,151,504
Less: Unexpended Balance	(1,034,752)	0	0
Expenditure Total	759,591	1,065,730	1,151,504

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF CORRECTIONS

GR-1602 STATE MEDICATION ASSISTED TREATMENT IN DETENTION ACT

Purpose Statement: To provide treatment options for inmates diagnosed with opioid use disorder. The grant allows the expansion of treatment options to include methadone and naltrexone, making all three FDA-approved medication to treat OUD available to incarcerated individuals at BCDC.

Services Inventory: Consultant to review the specific requirements of HB116 and provide recommendations to meet these requirements; development of a plan to expand the provision of MAT at the BCDC; Staff salary for data collection and analysis related to the impact of this initiative and other indicatives related to substance use disorder at BCDC

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	31,352	0	0
Personnel	80,860	0	0
Expenditure Total	112,212	0	0
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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 215	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	112,212	0	0
Expenditure Total	112,212	0	0

AGENCY APPROPRIATION STATEMENT

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.

Description:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	77,441	0	0
Contracts & Services	1,107,851	1,112,474	1,194,998
Equipment, Bldg, Improvements	1,596,533	12,096,794	7,080,000
Grants/Subsidies/Contributions	689,459	0	0
Lease Expense	76,917	0	0
Other Charges	1,798	5,744,673	4,037,272
Personnel	12,722,360	15,557,411	16,061,483
Rents & Utilities	13,663	2,876,800	3,137,400
Supplies & Materials	41,416	182,113	275,083
Travel	840	3,000	1,000
Expenditure Total	16,328,280	37,573,265	31,787,236
Original General Fund Appropriation	15,101,624	16,273,217	16,750,373
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	15,101,624	16,273,217	16,750,373
Special Fund Authorization - Fund 215	6,600,950	21,300,048	15,036,863
Total Expenditure Authorization	21,702,574	37,573,265	31,787,236
Less: Unexpended Balance	(5,374,294)	0	0
Expenditure Total	16,328,280	37,573,265	31,787,236

ORGANIZATION APPROPRIATION STATEMENT

EMERGENCY COMMUNICATIONS CENTER

EMERGENCY COMMUNICATIONS CENTER

Purpose Statement: 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.

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 appl

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	488,546	432,599	326,507
Equipment, Bldg, Improvements	9,164	96,794	80,000
Grants/Subsidies/Contributions	689,459	0	0
Lease Expense	2,037	0	0
Other Charges	1,798	0	0
Personnel	12,721,763	15,556,411	16,060,483
Rents & Utilities	13,663	4,800	9,800
Supplies & Materials	41,416	179,613	272,583
Travel	840	3,000	1,000
Expenditure Total	13,968,687	16,273,217	16,750,373
Original General Fund Appropriation	15,101,624	16,273,217	16,750,373
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	15,101,624	16,273,217	16,750,373
Total Expenditure Authorization	15,101,624	16,273,217	16,750,373
Less: Unexpended Balance	(1,132,937)	0	0
Expenditure Total	13,968,687	16,273,217	16,750,373

ORGANIZATION APPROPRIATION STATEMENT

EMERGENCY COMMUNICATIONS CENTER

GR-1009 STATE ENSB REIMBURSEMENT GRANT (INACTIVE)

Purpose Statement: This program provides funding for various Emergency Communications Center operating expenditures for which the State of Maryland's Emergency Number Systems Board can authorize grant reimbursement from the State of Maryland's 9-1-1 Trust Fund.

Services Inventory: Training services for protocol certifications and re-certifications; software support for various 9-1-1 Center operating systems; and, supplies for 9-1-1 educational program for schools, and community events.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	42,286	0	0
Expenditure Total	42,286	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 215	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	42,286	0	0
Expenditure Total	42,286	0	0

ORGANIZATION APPROPRIATION STATEMENT

EMERGENCY COMMUNICATIONS CENTER

GR-1402 STATE MD 911 BOARD REIMBURSEMENT GRANT

Purpose Statement: This program provides funding for various Emergency Communications Center operating expenditures for which the State of Maryland's Emergency Number Systems Board can authorize grant reimbursement from the State of Maryland's 9-1-1 Trust Fund.

Services Inventory: Training services for protocol certifications and re-certifications; software support for various 9-1-1 Center operating systems; and, supplies for 9-1-1 educational program for schools, and community events.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	77,441	0	0
Contracts & Services	619,305	679,875	868,491
Equipment, Bldg, Improvements	1,545,083	12,000,000	7,000,000
Lease Expense	74,880	0	0
Other Charges	0	5,744,673	4,037,272
Personnel	597	1,000	1,000
Rents & Utilities	0	2,872,000	3,127,600
Supplies & Materials	0	2,500	2,500
Expenditure Total	2,317,306	21,300,048	15,036,863
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 215	6,600,950	21,300,048	15,036,863
Total Expenditure Authorization	6,600,950	21,300,048	15,036,863
Less: Unexpended Balance	(4,283,644)	0	0
Expenditure Total	2,317,306	21,300,048	15,036,863

AGENCY APPROPRIATION STATEMENT

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 four bureaus each commanded by a Colonel: Operations, Professional Standards, Criminal Investigations and Administrative Support.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	4,117,432	16,370,979	9,860,353
Equipment, Bldg, Improvements	14,407,753	18,082,150	17,477,687
Grants/Subsidies/Contributions	125	0	0
Lease Expense	1,154,288	0	0
Other Charges	307,782	107,000	421,090
Personnel	217,915,769	241,099,401	250,791,037
Rents & Utilities	1,905,824	3,738,175	4,566,472
Supplies & Materials	4,548,728	6,516,465	6,181,096
Transfers Out	0	0	3,483,000
Travel	523,997	1,032,038	1,115,822
Expenditure Total	244,881,697	286,946,208	293,896,557
Original General Fund Appropriation	247,076,350	257,984,599	267,041,994
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	247,076,350	257,984,599	267,041,994
Special Fund Authorization - Fund 200	7,315,114	6,571,597	7,178,323
Special Fund Authorization - Fund 220	19,759,652	19,473,787	14,371,845
Special Fund Authorization - Fund 215	2,565,000	2,916,225	5,304,394
Total Expenditure Authorization	276,716,116	286,946,208	293,896,557
Less: Unexpended Balance	(31,834,419)	0	0
Expenditure Total	244,881,697	286,946,208	293,896,557

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

OFFICE OF THE CHIEF

Purpose Statement: The purpose of the Office of the Chief is to provide overall management and strategic direction to the Police Department.

Services Inventory: Overall management, policy direction and control of the agency; Liaison with the media, Liaison with other judicial offices, legislative bodies and police agencies; Ensuring and increasing diversity & inclusion within the Department.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	4,407	8,150	135,810
Equipment, Bldg, Improvements	80,356	53,196	79,000
Lease Expense	4,602	0	0
Other Charges	2,429	0	2,475
Personnel	1,393,128	2,261,707	2,348,775
Supplies & Materials	22,109	21,840	24,800
Travel	4,737	18,670	18,500
Expenditure Total	1,511,768	2,363,563	2,609,360
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Original General Fund Appropriation	2,334,848	2,363,563	2,609,360
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,334,848	2,363,563	2,609,360
Total Expenditure Authorization	2,334,848	2,363,563	2,609,360
Less: Unexpended Balance	(823,080)	0	0
Expenditure Total	1,511,768	2,363,563	2,609,360

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

ADMIN & TECHNICAL SRVCS BUREAU

Purpose Statement: The purpose of the Professional Standards 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: Administration of the disciplinary system to ensure departmental integrity and professional standards; provision of initial, recurring, and specialized training to Department members; Evidence gathering, preservation, forensic examination and analysis for investigative purposes and offender prosecution; Fiscal affairs management of the Department including budgeting and grant programs; Staffing, payroll and personnel management services to the Police Department.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	492,215	1,341,826	489,555
Equipment, Bldg, Improvements	361,860	279,620	199,371
Lease Expense	68,967	0	0
Other Charges	128,540	0	133,330
Personnel	12,367,816	16,828,020	15,303,791
Rents & Utilities	117	1,210,862	1,218,902
Supplies & Materials	748,503	759,444	200,045
Travel	16,797	58,760	27,120
Expenditure Total	14,184,814	20,478,532	17,572,114
Original General Fund Appropriation	18,175,265	20,478,532	17,572,114
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	18,175,265	20,478,532	17,572,114
Total Expenditure Authorization	18,175,265	20,478,532	17,572,114
Less: Unexpended Balance	(3,990,451)	0	0
Expenditure Total	14,184,814	20,478,532	17,572,114

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

CRIMINAL INVESTIGATION DIVISION

Purpose Statement: The purpose of the Criminal Investigative Bureau 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; Crime related information to law enforcement units so they can more efficiently and effectively apprehend offenders and prevent crime; analysis of criminal intelligence information and liaison with other criminal intelligence organizations.

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	96,561	365,805	505,390
Equipment, Bldg, Improvements	1,480,164	1,988,400	1,606,014
Lease Expense	7,827	0	0
Other Charges	889	0	250
Personnel	29,730,167	32,543,012	32,123,966
Supplies & Materials	260,231	224,070	229,160
Travel	82,137	187,410	124,472
Expenditure Total	31,657,976	35,308,697	34,589,252
Original General Fund Appropriation	35,598,174	35,308,697	34,589,252
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	35,598,174	35,308,697	34,589,252
Total Expenditure Authorization	35,598,174	35,308,697	34,589,252
Less: Unexpended Balance	(3,940,198)	0	0
Expenditure Total	31,657,976	35,308,697	34,589,252

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

VICE/NARCOTICS SECTION

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	39,332	40,675	116,725
Equipment, Bldg, Improvements	447,949	632,910	643,561
Lease Expense	1,888	0	0
Personnel	9,502,436	10,127,693	10,420,916
Supplies & Materials	104,272	99,970	32,120
Travel	138,133	153,300	157,100
Expenditure Total	10,234,009	11,054,548	11,370,422
Original General Fund Appropriation	11,300,589	11,054,548	11,370,422
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	11,300,589	11,054,548	11,370,422
Total Expenditure Authorization	11,300,589	11,054,548	11,370,422
Less: Unexpended Balance	(1,066,580)	0	0
Expenditure Total	10,234,009	11,054,548	11,370,422

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

OPERATIONS BUREAU

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	429,224	583,790	630,560
Equipment, Bldg, Improvements	3,931,192	5,150,280	5,144,023
Lease Expense	52,280	0	0
Other Charges	1,291	0	11,935
Personnel	134,016,489	139,018,955	139,979,587
Rents & Utilities	22,051	32,688	32,688
Supplies & Materials	1,292,116	1,215,217	1,349,480
Travel	207,116	199,940	167,200
Expenditure Total	139,951,758	146,200,870	147,315,473
Original General Fund Appropriation	141,189,920	146,200,870	147,315,473
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	141,189,920	146,200,870	147,315,473
Total Expenditure Authorization	141,189,920	146,200,870	147,315,473
Less: Unexpended Balance	(1,238,162)	0	0
Expenditure Total	139,951,758	146,200,870	147,315,473

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

OPERATIONS SUPPORT SERVICES DIVISION

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

Services Inventory: K-9 support for searches and rescues; Tactical operations for barricades, high risk warrants and hostage situations; Marine support; Aviation support; Specialized investigations for life-threatening and fatal motor vehicle collisions; youth and community services, including Safe Schools Liaison and counseling.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	496,081	1,603,553	813,282
Equipment, Bldg, Improvements	1,168,102	868,272	1,316,166
Lease Expense	21,671	0	0
Other Charges	40,246	0	55,320
Personnel	15,999,068	17,623,369	21,892,259
Rents & Utilities	406,430	23,925	24,882
Supplies & Materials	605,368	649,565	779,920
Travel	27,882	101,610	95,065
Expenditure Total	18,764,849	20,870,294	24,976,894
Original General Fund Appropriation	20,311,713	20,870,294	24,976,894
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	20,311,713	20,870,294	24,976,894
Total Expenditure Authorization	20,311,713	20,870,294	24,976,894
Less: Unexpended Balance	(1,546,864)	0	0
Expenditure Total	18,764,849	20,870,294	24,976,894

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

COMMUNITY RESOURCES BUREAU

Purpose Statement: The purpose of the Administrative Support 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: Property and evidence management and storage; Records storage and management; Information and calls for service dissemination and processing; Policies and procedures implementation and modification; Program evaluation, accreditation program management and Department inspections monitoring; Information technology infrastructure and projects management, and UCR data entry; Issuance of supplies, uniforms and equipment; Capital projects and police facilities management; Vehicle fleet management with Vehicle Operations Maintenance; Sworn and nonsworn personnel hiring and recruitment; Crisis management and Workplace Violence and Mental Illness counseling.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,459,107	1,264,460	2,009,716
Equipment, Bldg, Improvements	1,577,633	1,879,816	208,665
Lease Expense	20,305	0	0
Other Charges	97,674	0	33,280
Personnel	11,051,538	13,064,887	19,041,457
Rents & Utilities	411,026	431,200	1,185,500
Supplies & Materials	1,001,308	1,819,483	1,863,371
Travel	6,747	13,798	53,040
Expenditure Total	15,625,338	18,473,644	24,395,029
Original General Fund Appropriation	16,747,607	18,473,644	24,395,029
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	16,747,607	18,473,644	24,395,029
Total Expenditure Authorization	16,747,607	18,473,644	24,395,029
Less: Unexpended Balance	(1,122,269)	0	0
Expenditure Total	15,625,338	18,473,644	24,395,029

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

SCHOOL SAFETY

Purpose Statement: The purpose of the Safe Schools Team is to provide liaison to the Baltimore County Public School system; to provide school crossing services to county children.

Services Inventory: School crossing services

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	1,439,494	3,234,451	4,213,451
Travel	55	0	0
Expenditure Total	1,439,549	3,234,451	4,213,451
Original General Fund Appropriation	1,418,234	3,234,451	4,213,451
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,418,234	3,234,451	4,213,451
Total Expenditure Authorization	1,418,234	3,234,451	4,213,451
Less: Unexpended Balance	21,315	0	0
Expenditure Total	1,439,549	3,234,451	4,213,451

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1010 FEDERAL ASSET FORFEITURE - TREASURY

Purpose Statement: The purpose of the Asset Forfeiture-Treasury grant is to provide U.S. Treasury Department funds to benefit the Police so that they can provide improved services.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	171,989	0	0
Equipment, Bldg, Improvements	271,165	198,820	136,200
Expenditure Total	443,154	198,820	136,200
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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 200	464,672	198,820	136,200
Total Expenditure Authorization	464,672	198,820	136,200
Less: Unexpended Balance	(21,518)	0	0
Expenditure Total	443,154	198,820	136,200

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1011 STATE 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	49,655	60,000	60,000
Expenditure Total	49,655	60,000	60,000
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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 215	50,000	60,000	60,000
Total Expenditure Authorization	50,000	60,000	60,000
Less: Unexpended Balance	(345)	0	0
Expenditure Total	49,655	60,000	60,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1012 FEDERAL 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 suspects.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	0	40,000	40,000
Personnel	411	10,000	10,000
Travel	0	10,000	10,000
Expenditure Total	411	60,000	60,000
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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 200	50,000	60,000	60,000
Total Expenditure Authorization	50,000	60,000	60,000
Less: Unexpended Balance	(49,589)	0	0
Expenditure Total	411	60,000	60,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1013 STATE HEROIN COORDINATOR GRANT

Purpose Statement: The Heroin Coordinator Grant supports a coordinated law enforcement and investigative strategy to battle the heroin and opioid epidemic. The Washington/Baltimore area is designated a High Intensity Drug Trafficking Area (HIDTA) and to combat this crisis, the Department employs a multi-pronged approach that involves investigating and arresting drug traffickers, collaborating and sharing information statewide, and connecting high risk drug users to treatment. The Heroin Coordinator is responsible for logging and analyzing heroin overdoses, arrests and complaints throughout the County, thereby informing investigators where to focus resources.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Other Charges	0	0	7,500
Personnel	41,203	0	68,898
Expenditure Total	41,203	0	76,398
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 215	50,000	0	76,398
Total Expenditure Authorization	50,000	0	76,398
Less: Unexpended Balance	(8,797)	0	0
Expenditure Total	41,203	0	76,398

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1014 FEDERAL 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	398,429	500,000	823,553
Travel	92	0	0
Expenditure Total	398,520	500,000	823,553
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 200	733,649	500,000	823,553
Total Expenditure Authorization	733,649	500,000	823,553
Less: Unexpended Balance	(335,129)	0	0
Expenditure Total	398,520	500,000	823,553

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1016 STATE 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	5,000	5,000
Equipment, Bldg, Improvements	840	5,000	5,000
Personnel	92,131	120,000	120,000
Expenditure Total	92,971	130,000	130,000
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 215	110,000	130,000	130,000
Total Expenditure Authorization	110,000	130,000	130,000
Less: Unexpended Balance	(17,029)	0	0
Expenditure Total	92,971	130,000	130,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1017 FEES 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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	1,932,000	2,672,595
Equipment, Bldg, Improvements	4,823,899	2,804,772	4,659,920
Other Charges	32,091	0	0
Personnel	279,427	1,333,932	1,431,330
Supplies & Materials	239,008	1,000,000	1,500,000
Expenditure Total	5,374,424	7,070,704	10,263,845
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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 220	6,871,169	7,070,704	10,263,845
Total Expenditure Authorization	6,871,169	7,070,704	10,263,845
Less: Unexpended Balance	(1,496,745)	0	0
Expenditure Total	5,374,424	7,070,704	10,263,845

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1018 FEDERAL TASK FORCE REIMBURSEMENTS

Purpose Statement: The purpose of the Task Force Equipment grant is for funding to be reimbursed for equipment utilized by the various Police Department Task Force members.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	5,149	15,000	15,000
Equipment, Bldg, Improvements	0	50,000	50,000
Travel	0	10,000	10,000
Expenditure Total	5,149	75,000	75,000
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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 200	75,000	75,000	75,000
Total Expenditure Authorization	75,000	75,000	75,000
Less: Unexpended Balance	(69,851)	0	0
Expenditure Total	5,149	75,000	75,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1121 FEDERAL ASSET FORFEITURE - JUSTICE

Purpose Statement: The purpose of the Asset Forfeiture-Justice Grant is to provide U.S. Department of Justice funds to benefit the Police so that they can provide improved services.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	64,959	545,597	1,756,300
Supplies & Materials	354	0	0
Expenditure Total	65,313	545,597	1,756,300
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 200	74,265	545,597	1,756,300
Total Expenditure Authorization	74,265	545,597	1,756,300
Less: Unexpended Balance	(8,952)	0	0
Expenditure Total	65,313	545,597	1,756,300

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1122 FEDERAL 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).

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	1,025	0	0
Personnel	11,600	33,500	33,500
Rents & Utilities	0	1,500	1,500
Expenditure Total	12,625	35,000	35,000
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 200	35,000	35,000	35,000
Total Expenditure Authorization	35,000	35,000	35,000
Less: Unexpended Balance	(22,375)	0	0
Expenditure Total	12,625	35,000	35,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1123 FEDERAL 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	36,170	140,000	159,000
Equipment, Bldg, Improvements	0	161,000	142,000
Personnel	7,825	0	0
Supplies & Materials	15,378	28,000	28,000
Travel	673	21,000	21,000
Expenditure Total	60,045	350,000	350,000
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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 200	250,000	350,000	350,000
Total Expenditure Authorization	250,000	350,000	350,000
Less: Unexpended Balance	(189,955)	0	0
Expenditure Total	60,045	350,000	350,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1124 MISC HACKERMAN FOUNDATION GRANT

Purpose Statement: The purpose of the Hackerman Foundation Grant is to assist in the formation of a cold case sexual assault investigation squad and to enhance sexual assault investigations by providing training, equipment and an additional administrative position.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	30,398	0	0
Personnel	8,864	0	0
Expenditure Total	39,262	0	0
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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 220	300,000	0	0
Total Expenditure Authorization	300,000	0	0
Less: Unexpended Balance	(260,738)	0	0
Expenditure Total	39,262	0	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1125 FED SPEED ENFORCEMENT HIGHWAY SAFETY PROGRAM (SE), FED 1 HIGHWAY SAFETY PROGRAM (PEDESTRIAN-BICYCLE), FED IMPAIRED DRIVING HIGHWAY SAFETY PROGRAM (ID), STATE PEDESTRIAN/BICYCLE HIGHWAY SAFETY PROGRAM (PB), FED DISTRACTED DRIVING HIGHWAY SAFETY PROGRAM (DD)

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. Drop in hours of enforcement due to no longer tracking ON Duty hours or matching time to the state, only reporting grant hours.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	1,495	0	0
Personnel	106,947	37,000	37,000
Travel	7,292	0	0
Expenditure Total	115,734	37,000	37,000
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 200	350,000	37,000	37,000
Special Fund Authorization - Fund 215	0	0	0
Total Expenditure Authorization	350,000	37,000	37,000
Less: Unexpended Balance	(234,266)	0	0
Expenditure Total	115,734	37,000	37,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1126 STATE 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
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 215	50,000	0	0
Total Expenditure Authorization	50,000	0	0
Less: Unexpended Balance	(50,000)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1127 MISC 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	24,000	24,000
Equipment, Bldg, Improvements	0	57,600	57,600
Lease Expense	130,063	0	0
Other Charges	287	12,000	12,000
Personnel	29,623	0	0
Rents & Utilities	0	108,000	108,000
Supplies & Materials	36,808	49,200	49,200
Travel	20,395	49,200	49,200
Expenditure Total	217,176	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 220	250,000	300,000	300,000
Total Expenditure Authorization	250,000	300,000	300,000
Less: Unexpended Balance	(32,824)	0	0
Expenditure Total	217,176	300,000	300,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1129 STATE 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	79,881	100,000	100,000
Expenditure Total	79,881	100,000	100,000
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 215	90,000	100,000	100,000
Total Expenditure Authorization	90,000	100,000	100,000
Less: Unexpended Balance	(10,119)	0	0
Expenditure Total	79,881	100,000	100,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1130 STATE TOWSON UNIVERSITY DETAIL REIMBURSEMENTS

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

Services Inventory: State funding through Towson University

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	27,893	60,000	60,000
Expenditure Total	27,893	60,000	60,000
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 215	50,000	60,000	60,000
Total Expenditure Authorization	50,000	60,000	60,000
Less: Unexpended Balance	(22,107)	0	0
Expenditure Total	27,893	60,000	60,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1270 FEDERAL JLEO REIMBURSEMENTS

Purpose Statement: The purpose of the JLEO Reimbursements grant is for funding to be reimbursed from the federal government for equipment utilized by the Police Department.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
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 200	75,000	0	0
Total Expenditure Authorization	75,000	0	0
Less: Unexpended Balance	(75,000)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1271 STATE 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	0	40,000	40,000
Expenditure Total	0	40,000	40,000
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 215	30,000	40,000	40,000
Total Expenditure Authorization	30,000	40,000	40,000
Less: Unexpended Balance	(30,000)	0	0
Expenditure Total	0	40,000	40,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1272 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	0	100,000	100,000
Expenditure Total	0	100,000	100,000
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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 200	75,000	50,000	50,000
Special Fund Authorization - Fund 215	0	50,000	50,000
Special Fund Authorization - Fund 220	75,000	0	0
Total Expenditure Authorization	150,000	100,000	100,000
Less: Unexpended Balance	(150,000)	0	0
Expenditure Total	0	100,000	100,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1273 FEDERAL 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	0	175,000	175,000
Expenditure Total	0	175,000	175,000
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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 200	175,000	175,000	175,000
Total Expenditure Authorization	175,000	175,000	175,000
Less: Unexpended Balance	(175,000)	0	0
Expenditure Total	0	175,000	175,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1274 STATE 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

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Supplies & Materials	18,867	35,000	35,000
Travel	0	40,000	40,000
Expenditure Total	18,867	75,000	75,000
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 215	75,000	75,000	75,000
Total Expenditure Authorization	75,000	75,000	75,000
Less: Unexpended Balance	(56,133)	0	0
Expenditure Total	18,867	75,000	75,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1275 STATE TRAINING GRANTS

Purpose Statement: The purpose of the Training grants 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Travel	0	25,000	25,000
Expenditure Total	0	25,000	25,000
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 215	25,000	25,000	25,000
Total Expenditure Authorization	25,000	25,000	25,000
Less: Unexpended Balance	(25,000)	0	0
Expenditure Total	0	25,000	25,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1276 ENFORCING UNDERAGE DRINKING LAWS GRANT, INTERAGENCY ENFORCING UNDERAGE DRINKING LAWS GRANT-INTERAGENCY (INACTIVE)

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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	(16)	60,000	60,000
Expenditure Total	(16)	60,000	60,000
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 215	60,000	60,000	60,000
Special Fund Authorization - Fund 220	0	0	0
Total Expenditure Authorization	60,000	60,000	60,000
Less: Unexpended Balance	(60,016)	0	0
Expenditure Total	(16)	60,000	60,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1277 FEDERAL SPECIAL OPERATIONS SUPPORT GRANT

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

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	25,000	25,000
Equipment, Bldg, Improvements	0	100,000	100,000
Personnel	0	50,000	50,000
Expenditure Total	0	175,000	175,000
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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 200	0	175,000	175,000
Total Expenditure Authorization	0	175,000	175,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	175,000	175,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1278 STATE YOUTH OUTREACH PROGRAMS

Purpose Statement: The Youth Outreach Programs grant provides equipment and uniforms for supervised and structured recreational activities for County youth.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	0	30,000	30,000
Supplies & Materials	0	20,000	20,000
Expenditure Total	0	50,000	50,000
<hr/>			
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 215	50,000	50,000	50,000
Total Expenditure Authorization	50,000	50,000	50,000
Less: Unexpended Balance	(50,000)	0	0
Expenditure Total	0	50,000	50,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1279 STATE 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	6,055	0	0
Equipment, Bldg, Improvements	2,665	15,000	15,000
Personnel	260	0	0
Rents & Utilities	2,500	0	0
Travel	0	5,000	5,000
Expenditure Total	11,480	20,000	20,000
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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 215	20,000	20,000	20,000
Total Expenditure Authorization	20,000	20,000	20,000
Less: Unexpended Balance	(8,520)	0	0
Expenditure Total	11,480	20,000	20,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1280 FEDERAL 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	208,565	250,000	250,000
Expenditure Total	208,565	250,000	250,000
<hr/>			
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 200	125,000	250,000	250,000
Total Expenditure Authorization	125,000	250,000	250,000
Less: Unexpended Balance	83,565	0	0
Expenditure Total	208,565	250,000	250,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1281 STATE GOCCP ICAC GRANT

Purpose Statement: The GOCCP ICAC Grant increases the Department's capabilities to combat internet sexual offending against minors. The Department's five member ICAC Sexual Exploitation on the Internet Team manages the program using an intervention strategy that relies on having up to date technological capabilities to identify, investigate and prosecute online predators.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	2,318	20,000	20,000
Grants/Subsidies/Contributions	125	0	0
Personnel	45,711	55,000	55,000
Expenditure Total	48,154	75,000	75,000
<hr/>			
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 215	55,000	75,000	75,000
Total Expenditure Authorization	55,000	75,000	75,000
Less: Unexpended Balance	(6,846)	0	0
Expenditure Total	48,154	75,000	75,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1283 FEDERAL LAW ENFORCEMENT TECH

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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	0	250,000	250,000
Supplies & Materials	4,235	0	0
Expenditure Total	4,235	250,000	250,000
<hr/>			
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 200	250,000	250,000	250,000
Total Expenditure Authorization	250,000	250,000	250,000
Less: Unexpended Balance	(245,765)	0	0
Expenditure Total	4,235	250,000	250,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1284 STATE RECRUITMENT & RETENTION GRANT

Purpose Statement: The purpose of the Recruitment and Retention grant is for funding to be used for various recruitment and retention initiatives.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	25,000
Supplies & Materials	0	50,000	50,000
Travel	0	50,000	25,000
Expenditure Total	0	100,000	100,000
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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 215	100,000	100,000	100,000
Total Expenditure Authorization	100,000	100,000	100,000
Less: Unexpended Balance	(100,000)	0	0
Expenditure Total	0	100,000	100,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1285 COPS HIRING GRANT, FEDERAL COPS HIRING GRANT-FEDERAL

Purpose Statement: The purpose of the COPS Hiring Grant is to supply police officers to increase patrols in Pct. 12/Tradeport Atlantic (6 officers) and Pct. 3/Owings Mills (5 officers).

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	815,080	842,030	0
Travel	138	0	0
Expenditure Total	815,219	842,030	0
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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 220	484,700	94,300	0
Special Fund Authorization - Fund 200	772,528	747,730	0
Total Expenditure Authorization	1,257,228	842,030	0
Less: Unexpended Balance	(442,009)	0	0
Expenditure Total	815,219	842,030	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1286 FEDERAL COPS COMMUNITY POLICING DEVELOPMENT GRANT

Purpose Statement: The purpose of the COPS Community Policing Development 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	100,000	100,000
Expenditure Total	0	100,000	100,000
<hr/>			
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 200	100,000	100,000	100,000
Total Expenditure Authorization	100,000	100,000	100,000
Less: Unexpended Balance	(100,000)	0	0
Expenditure Total	0	100,000	100,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1287 STATE 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	0	50,000	50,000
Supplies & Materials	26,717	0	0
Expenditure Total	26,717	50,000	50,000
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 215	50,000	50,000	50,000
Total Expenditure Authorization	50,000	50,000	50,000
Less: Unexpended Balance	(23,283)	0	0
Expenditure Total	26,717	50,000	50,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1288 PORT SECURITY GRANT, FEDERAL PORT SECURITY GRANT

Purpose Statement: Port Security Grant funds are intended to improve port-wide maritime security risk management; enhance maritime domain awareness; support maritime security training and exercises; and to maintain or reestablish maritime security mitigation protocols that support port recovery and resiliency capabilities.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	35,950	100,000	100,000
Expenditure Total	35,950	100,000	100,000
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 200	285,000	75,000	75,000
Special Fund Authorization - Fund 220	95,000	25,000	25,000
Total Expenditure Authorization	380,000	100,000	100,000
Less: Unexpended Balance	(344,050)	0	0
Expenditure Total	35,950	100,000	100,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1289 STATE WATERWAY IMPROVEMENT PROGRAM

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

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
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 215	10,000	0	0
Total Expenditure Authorization	10,000	0	0
Less: Unexpended Balance	(10,000)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1290 STATE MTA DETAIL REIMBURSEMENTS

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

Services Inventory: State funding through the State of Maryland Mass Transit Administration.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	0	70,000	70,000
Expenditure Total	0	70,000	70,000
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 215	70,000	70,000	70,000
Total Expenditure Authorization	70,000	70,000	70,000
Less: Unexpended Balance	(70,000)	0	0
Expenditure Total	0	70,000	70,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1291 STATE SMART POLICING INITIATIVE

Purpose Statement: The Smart Policing Grant provides funding for collaborative efforts between the Baltimore County Police Department, Baltimore County Health Department and Baltimore/Washington Regional High Intensity Drug Trafficking Area (HIDTA) Task force to address heroin and opioid deaths in Baltimore County.

Services Inventory: Law enforcement, statistical analysis, victim services, public information.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	69,500	100,000	50,000
Travel	0	0	50,000
Expenditure Total	69,500	100,000	100,000
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 215	225,000	100,000	100,000
Total Expenditure Authorization	225,000	100,000	100,000
Less: Unexpended Balance	(155,500)	0	0
Expenditure Total	69,500	100,000	100,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1292 FED2 OCDEF STRIKE FORCE-HIDTA, FEDERAL OCDEF STRIKE FORCE

Purpose Statement: The purpose of the OCDEF Strike Force grant is to provide reimbursement by the Organized Crime Drug Enforcement Task Force (OCDEF) to the Department for their participation in colocated Strike Forces and initiatives.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Lease Expense	653,531	0	0
Rents & Utilities	1,062,821	1,900,000	1,965,000
Expenditure Total	1,716,352	1,900,000	1,965,000
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 200	2,500,000	1,900,000	1,965,000
Total Expenditure Authorization	2,500,000	1,900,000	1,965,000
Less: Unexpended Balance	(783,648)	0	0
Expenditure Total	1,716,352	1,900,000	1,965,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1293 MISC SCHOOL BUS CAMERA

Purpose Statement: The purpose of the School Bus Camera grant is to provide funding from citations to benefit the Department so that they can provide improved services.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	7,700,000	0
Equipment, Bldg, Improvements	0	1,673,000	0
Personnel	(7,873)	1,874,357	0
Supplies & Materials	0	436,426	0
Transfers Out	0	0	3,483,000
Expenditure Total	(7,873)	11,683,783	3,483,000
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 220	11,683,783	11,683,783	3,483,000
Total Expenditure Authorization	11,683,783	11,683,783	3,483,000
Less: Unexpended Balance	(11,691,656)	0	0
Expenditure Total	(7,873)	11,683,783	3,483,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1294 FEDERAL POLICE WELLNESS INITIATIVES

Purpose Statement: The purpose of the Police Wellness Initiatives grant is to provide funding for new equipment to assist the Police Department to be more efficient and effective in dealing with crisis situations.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	75,000
Equipment, Bldg, Improvements	0	100,000	0
Supplies & Materials	6,278	0	0
Travel	0	0	75,000
Expenditure Total	6,278	100,000	150,000
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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 200	100,000	100,000	150,000
Total Expenditure Authorization	100,000	100,000	150,000
Less: Unexpended Balance	(93,722)	0	0
Expenditure Total	6,278	100,000	150,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1295 NATIONAL SEXUAL ASSAULT KIT INITIATIVES, FEDERAL NATIONAL SEXUAL ASSAULT KIT INITIATIVES

Purpose Statement: The purpose of the National Sexual Assault Kit Initiative grant is to systematically investigate all unsolved sexual assault cases and sexually motivated homicides that are over three years old, analyzing and identifying violent serial offenders.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	286,165	79,000	79,000
Personnel	24,535	20,000	20,270
Travel	0	1,000	1,000
Expenditure Total	310,700	100,000	100,270
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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 200	0	100,000	100,270
Total Expenditure Authorization	0	100,000	100,270
Less: Unexpended Balance	310,700	0	0
Expenditure Total	310,700	100,000	100,270

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1296 FEDERAL SEXUAL ASSAULT FORENSIC EVIDENCE (SAFE) GRANT

Purpose Statement: The purpose of the SAFE grant is to increase the Department ability to implement an upgraded management program to continually inventory, track and report untested and un-submitted sexual assault kits.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	61,397	0	0
Expenditure Total	61,397	0	0
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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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	61,397	0	0
Expenditure Total	61,397	0	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1359 FEDERAL BUREAU OF JUSTICE ASSISTANCE GRANT (BJAG)-FEDERAL, BUREAU OF JUSTICE ASSISTANCE GRANT (BJAG)

Purpose Statement: The purpose of the Bureau of Justice Assistance Grant (BJAG) is to provide funding for new equipment to assist the Police Department to be more efficient and effective in dealing with crisis situations.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,776	0	0
Equipment, Bldg, Improvements	46,459	150,000	150,000
Other Charges	3,820	0	0
Supplies & Materials	99,892	0	0
Expenditure Total	151,947	150,000	150,000
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 215	150,000	150,000	150,000
Special Fund Authorization - Fund 200	0	0	0
Total Expenditure Authorization	150,000	150,000	150,000
Less: Unexpended Balance	1,947	0	0
Expenditure Total	151,947	150,000	150,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1360 STATE MCIN GRANT

Purpose Statement: The purpose of the MCIN 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	139,794	335,000	100,000
Equipment, Bldg, Improvements	85,322	140,000	130,000
Personnel	65,624	266,225	153,525
Travel	6,795	0	0
Expenditure Total	297,535	741,225	383,525
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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 215	575,000	741,225	383,525
Total Expenditure Authorization	575,000	741,225	383,525
Less: Unexpended Balance	(277,465)	0	0
Expenditure Total	297,535	741,225	383,525

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1362 FEDERAL POLICE MENTAL HEALTH INITIATIVES

Purpose Statement: The purpose of the Police Mental Health Initiatives grant is to provide funding for new equipment to assist the Police Department to be more efficient and effective in dealing with crisis situations.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	75,000
Equipment, Bldg, Improvements	0	200,000	0
Travel	0	0	75,000
Expenditure Total	0	200,000	150,000
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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 200	100,000	200,000	150,000
Total Expenditure Authorization	100,000	200,000	150,000
Less: Unexpended Balance	(100,000)	0	0
Expenditure Total	0	200,000	150,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1363 FEDERAL SAKI INVESTIGATION AND PROSECUTION

Purpose Statement: The purpose of the SAKI Investigation and Prosecution grant is to provide funding for the investigation of sexual assault cases and processing of sexual assault kits and evidence.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
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 200	300,000	0	0
Total Expenditure Authorization	300,000	0	0
Less: Unexpended Balance	(300,000)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1364 STATE SEXUAL ASSAULT KIT TESTING

Purpose Statement: The purpose of the Sexual Assault Kit Testing grant is to provide funding for the processing of sexual assault kits and evidence.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	118,522	300,000	1,300,000
Expenditure Total	118,522	300,000	1,300,000
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 215	250,000	300,000	1,300,000
Total Expenditure Authorization	250,000	300,000	1,300,000
Less: Unexpended Balance	(131,478)	0	0
Expenditure Total	118,522	300,000	1,300,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1389 STATE CRACKING DOWN ON AUTO THEFT-POLICE

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:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	40,039	165,000	220,000
Equipment, Bldg, Improvements	24,400	7,607	7,607
Lease Expense	193,154	0	0
Other Charges	515	95,000	165,000
Personnel	61,181	113,193	107,664
Rents & Utilities	880	30,000	30,000
Supplies & Materials	67,284	20,000	20,000
Travel	5,008	19,200	19,200
Expenditure Total	392,462	450,000	569,471
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 215	420,000	450,000	569,471
Total Expenditure Authorization	420,000	450,000	569,471
Less: Unexpended Balance	(27,538)	0	0
Expenditure Total	392,462	450,000	569,471

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1397 GOCCP/SPECIAL OPERATION SUPPORT GRANT

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

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	0	175,000	175,000
Expenditure Total	0	175,000	175,000
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 200	175,000	175,000	175,000
Total Expenditure Authorization	175,000	175,000	175,000
Less: Unexpended Balance	(175,000)	0	0
Expenditure Total	0	175,000	175,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1410 FEDERAL SEXUAL ASSAULT FORENSIC EVIDENCE

Purpose Statement: The purpose of the Sexual Assault Forensic Evidence grant is to provide funding for the processing of sexual assault kits and evidence.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	0	82,450	0
Expenditure Total	0	82,450	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 200	250,000	82,450	0
Total Expenditure Authorization	250,000	82,450	0
Less: Unexpended Balance	(250,000)	0	0
Expenditure Total	0	82,450	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1422 REDUCING INJURY AND DEATH OF MISSING INDIVIDUALS WITH DEMENTIA AND DEVELOPMENTAL DISABILITIES PROGRAM

Purpose Statement:

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	8,000	0
Equipment, Bldg, Improvements	0	0	50,000
Personnel	0	53,525	0
Supplies & Materials	0	88,250	0
Travel	0	225	0
Expenditure Total	0	150,000	50,000
<hr/>			
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 200	0	150,000	50,000
Total Expenditure Authorization	0	150,000	50,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	150,000	50,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2016 LOCAL AGENCY LICENSE PLATE READER GRANT

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	194,950	0	0
Expenditure Total	194,950	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 215	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	194,950	0	0
Expenditure Total	194,950	0	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2029 WARRANT APPREHENSION PROGRAM

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	0	25,000	25,000
Personnel	0	125,000	175,000
Expenditure Total	0	150,000	200,000
<hr/>			
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 215	0	150,000	200,000
Total Expenditure Authorization	0	150,000	200,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	150,000	200,000
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ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2030 TASK FORCE SECRET SERVICE

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	15,000	15,000
Travel	0	10,000	10,000
Expenditure Total	0	25,000	25,000
<hr/>			
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 200	0	25,000	25,000
Total Expenditure Authorization	0	25,000	25,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	25,000	25,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2031 TASK FORCE US MARSHALLS

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	15,000	15,000
Travel	0	10,000	10,000
Expenditure Total	0	25,000	25,000
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 200	0	25,000	25,000
Total Expenditure Authorization	0	25,000	25,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	25,000	25,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2032 TASK FORCE

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	15,000	15,000
Travel	0	10,000	10,000
Expenditure Total	0	25,000	25,000
<hr/>			
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 215	0	25,000	25,000
Total Expenditure Authorization	0	25,000	25,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	25,000	25,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2033 PRIVATE FOUNDATION GRANT

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	189,720	189,720
Equipment, Bldg, Improvements	0	14,260	14,260
Personnel	0	70,095	70,095
Travel	0	25,925	25,925
Expenditure Total	0	300,000	300,000
<hr/>			
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 220	0	300,000	300,000
Total Expenditure Authorization	0	300,000	300,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	300,000	300,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2034 2 HIGHWAY SAFETY PROGRAM (DISTRACTED DRIVING)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	0	35,000	35,000
Expenditure Total	0	35,000	35,000
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 200	0	35,000	35,000
Total Expenditure Authorization	0	35,000	35,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	35,000	35,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2035 3 HIGHWAY SAFETY PROGRAM (IMPAIRED)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	0	138,000	138,000
Travel	0	12,000	12,000
Expenditure Total	0	150,000	150,000
<hr/>			
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 200	0	150,000	150,000
Total Expenditure Authorization	0	150,000	150,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	150,000	150,000
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ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2036 STATE HIGHWAY SAFETY PROGRAM, 4 HIGHWAY SAFETY PROGRAM (SPEED ENFORCEMENT)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	0	2,000	2,000
Personnel	7,280	33,000	33,000
Expenditure Total	7,280	35,000	35,000
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 215	0	35,000	35,000
Total Expenditure Authorization	0	35,000	35,000
Less: Unexpended Balance	7,280	0	0
Expenditure Total	7,280	35,000	35,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2037 5 HIGHWAY SAFETY PROGRAM (OCCUPANT SAFETY)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	0	5,000	5,000
Expenditure Total	0	5,000	5,000
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 200	0	5,000	5,000
Total Expenditure Authorization	0	5,000	5,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	5,000	5,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2121 STATE SRO ADEQUATE COVERAGE GRANT.

Purpose Statement: The purpose of School Resource Officers Adequate Coverage Grant is to cover the cost of overtime salaries for School Resource Officers (SROs) to provide adequate coverage for Baltimore County Public Schools™ after-school athletic events and other school sponsored events at 27 middle schools and 24 high schools.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	0	0	1,500,000
Expenditure Total	0	0	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 215	0	0	1,500,000
Total Expenditure Authorization	0	0	1,500,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	1,500,000

AGENCY APPROPRIATION STATEMENT

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 54 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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	609	0	0
Contracts & Services	1,164,613	2,108,560	3,244,112
Equipment, Bldg, Improvements	3,087,890	4,538,363	2,241,909
Grants/Subsidies/Contributions	8,429,301	8,961,581	9,190,620
Lease Expense	5,739	0	0
Other Charges	77,707	0	2,429
Personnel	105,418,277	108,792,755	114,996,463
Rents & Utilities	43,980	51,887	108,182
Supplies & Materials	3,968,443	4,243,324	5,471,874
Travel	117,882	86,400	75,645
Expenditure Total	122,314,441	128,782,870	135,331,234
Original General Fund Appropriation	118,791,368	127,397,030	132,181,358
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	118,791,368	127,397,030	132,181,358
Special Fund Authorization - Fund 220	1,056,100	103,500	242,228
Special Fund Authorization - Fund 215	577,140	212,500	212,500
Special Fund Authorization - Fund 200	1,109,834	1,069,840	2,695,148
Total Expenditure Authorization	121,534,442	128,782,870	135,331,234
Less: Unexpended Balance	779,999	0	0
Expenditure Total	122,314,441	128,782,870	135,331,234

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

GENERAL ADMINISTRATION

Purpose Statement: The purpose of the General Administration program is to provide organizational leadership, personnel management, recruitment, purchasing, budgeting, and payroll functions to employees, county agencies, and taxpayers so that they can work in, or with, or benefit from, an efficiently administered public agency.

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	61,229	100,810	101,110
Equipment, Bldg, Improvements	0	4,542	0
Lease Expense	81	0	0
Other Charges	2,429	0	2,429
Personnel	1,833,904	2,013,670	2,345,753
Rents & Utilities	272	0	0
Supplies & Materials	7,175	7,700	6,330
Travel	4,678	1,200	8,045
Expenditure Total	1,909,769	2,127,922	2,463,667
Original General Fund Appropriation	2,061,268	2,127,922	2,463,667
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,061,268	2,127,922	2,463,667
Total Expenditure Authorization	2,061,268	2,127,922	2,463,667
Less: Unexpended Balance	(151,499)	0	0
Expenditure Total	1,909,769	2,127,922	2,463,667

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	513	0	0
Contracts & Services	6,585	3,628	6,283
Equipment, Bldg, Improvements	42,781	124,000	82,000
Lease Expense	944	0	0
Other Charges	1,029	0	0
Personnel	1,498,662	1,854,800	1,991,324
Rents & Utilities	798	11,400	8,976
Supplies & Materials	3,378	25,575	5,000
Travel	32	1,025	0
Expenditure Total	1,554,722	2,020,428	2,093,583
Original General Fund Appropriation	1,865,565	2,020,428	2,093,583
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,865,565	2,020,428	2,093,583
Total Expenditure Authorization	1,865,565	2,020,428	2,093,583
Less: Unexpended Balance	(310,843)	0	0
Expenditure Total	1,554,722	2,020,428	2,093,583

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	20,372	800	19,250
Equipment, Bldg, Improvements	113,419	150,000	81,600
Personnel	524,612	572,694	623,281
Rents & Utilities	47,171	27,000	94,090
Supplies & Materials	1,991	21,300	750
Travel	34	275	200
Expenditure Total	707,600	772,069	819,171
Original General Fund Appropriation	771,768	772,069	819,171
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	771,768	772,069	819,171
Total Expenditure Authorization	771,768	772,069	819,171
Less: Unexpended Balance	(64,168)	0	0
Expenditure Total	707,600	772,069	819,171

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	96	0	0
Contracts & Services	716,129	1,309,843	1,246,275
Equipment, Bldg, Improvements	2,487,515	3,343,835	877,750
Grants/Subsidies/Contributions	1,589	0	0
Lease Expense	3,337	0	0
Other Charges	50,328	0	0
Personnel	94,659,570	97,532,732	102,982,941
Rents & Utilities	0	3,444	0
Supplies & Materials	3,313,268	3,738,112	4,983,615
Travel	88,753	80,000	55,000
Expenditure Total	101,320,585	106,007,966	110,145,581
Original General Fund Appropriation	98,891,642	106,007,966	110,145,581
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	98,891,642	106,007,966	110,145,581
Total Expenditure Authorization	98,891,642	106,007,966	110,145,581
Less: Unexpended Balance	2,428,943	0	0
Expenditure Total	101,320,585	106,007,966	110,145,581

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

OFFICE OF HOMELAND SECURITY / EMERGENCY MGMT

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	318	0	0
Equipment, Bldg, Improvements	0	10,000	10,000
Personnel	232,478	665,503	546,506
Rents & Utilities	2,888	1,991	3,880
Supplies & Materials	294	4,830	4,000
Travel	28	0	0
Expenditure Total	236,007	682,324	564,386
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Original General Fund Appropriation	274,890	682,324	564,386
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	274,890	682,324	564,386
Total Expenditure Authorization	274,890	682,324	564,386
Less: Unexpended Balance	(38,883)	0	0
Expenditure Total	236,007	682,324	564,386

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

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; asset management; staffing; liaison with Property Management for facilities maintenance; research and development.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	99,589	500,712	499,204
Equipment, Bldg, Improvements	41,471	114,300	40,396
Lease Expense	1,378	0	0
Other Charges	12,116	0	0
Personnel	1,892,908	2,369,338	2,448,609
Rents & Utilities	0	2,580	0
Supplies & Materials	172,189	67,525	68,025
Travel	16	3,400	12,200
Expenditure Total	2,219,666	3,057,855	3,068,434
<hr/>			
Original General Fund Appropriation	2,851,908	3,057,855	3,068,434
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,851,908	3,057,855	3,068,434
Total Expenditure Authorization	2,851,908	3,057,855	3,068,434
Less: Unexpended Balance	(632,242)	0	0
Expenditure Total	2,219,666	3,057,855	3,068,434

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	65,612	49,981	63,204
Equipment, Bldg, Improvements	48,710	68,000	32,000
Other Charges	5,867	0	0
Personnel	987,895	1,315,169	1,410,118
Rents & Utilities	206	5,472	1,236
Supplies & Materials	25,738	48,282	51,750
Travel	0	500	0
Expenditure Total	1,134,028	1,487,404	1,558,308
Original General Fund Appropriation	1,361,077	1,487,404	1,558,308
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,361,077	1,487,404	1,558,308
Total Expenditure Authorization	1,361,077	1,487,404	1,558,308
Less: Unexpended Balance	(227,049)	0	0
Expenditure Total	1,134,028	1,487,404	1,558,308

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

CONTRIBUTIONS VOL FIRE CO

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	64,728	142,786	119,786
Equipment, Bldg, Improvements	12,697	0	0
Grants/Subsidies/Contributions	8,427,713	8,961,581	9,190,620
Personnel	1,750,609	1,930,695	1,942,966
Supplies & Materials	394,254	206,000	214,654
Travel	74	0	200
Expenditure Total	10,650,075	11,241,062	11,468,226
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Original General Fund Appropriation	10,713,250	11,241,062	11,468,226
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	10,713,250	11,241,062	11,468,226
Total Expenditure Authorization	10,713,250	11,241,062	11,468,226
Less: Unexpended Balance	(63,175)	0	0
Expenditure Total	10,650,075	11,241,062	11,468,226

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

GR-1019 FEDERAL EMERGENCY MANAGEMENT PERFORMANCE GRANT

Purpose Statement: The purpose of the EMPG Grant is to implement activities regarding the Presidential Policy Directive, National Preparedness (PPD-8).

Services Inventory: Activities address the following mission areas: Prevention - prevent, avoid or stop an imminent, threatened or actual acts of terrorism, Protection -protect our citizens, residents, visitors and assets against the greatest threats and hazards, Mitigation -reduce the loss of life and property by lessening the impact of future disasters, Response - respond quickly to save lives, protect property and the environment, Recovery - timely restoration, strengthening and revitalization of infrastructure. The grant will fund primarily technology initiatives, preparedness planning and personnel cost.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	65,383	0	0
Equipment, Bldg, Improvements	60,144	109,023	106,464
Personnel	171,886	180,977	183,536
Rents & Utilities	221	0	0
Supplies & Materials	24,090	0	0
Travel	4,572	0	0
Expenditure Total	326,295	290,000	290,000
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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 200	0	290,000	290,000
Special Fund Authorization - Fund 215	290,000	0	0
Total Expenditure Authorization	290,000	290,000	290,000
Less: Unexpended Balance	36,295	0	0
Expenditure Total	326,295	290,000	290,000

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

GR-1021 FEDERAL 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,721	0	0
Equipment, Bldg, Improvements	148,199	335,414	337,996
Personnel	178,980	110,182	112,534
Rents & Utilities	3,214	0	0
Supplies & Materials	15,532	0	0
Expenditure Total	347,646	445,596	450,530
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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 200	428,434	445,596	450,530
Total Expenditure Authorization	428,434	445,596	450,530
Less: Unexpended Balance	(80,788)	0	0
Expenditure Total	347,646	445,596	450,530

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

GR-1132 FEDERAL HOMELAND SECURITY-UASI-FEDERAL, 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	19,814	0	0
Equipment, Bldg, Improvements	109,982	234,249	253,702
Other Charges	2,200	0	0
Personnel	11,948	96,995	98,595
Rents & Utilities	608	0	0
Supplies & Materials	2,939	0	0
Travel	17,793	0	0
Expenditure Total	165,285	331,244	352,297
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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 200	0	331,244	352,297
Special Fund Authorization - Fund 215	224,640	0	0
Total Expenditure Authorization	224,640	331,244	352,297
Less: Unexpended Balance	(59,355)	0	0
Expenditure Total	165,285	331,244	352,297

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

GR-1133 FEDERAL SAFER20-FEDERAL, SAFER20

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

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	1,504,414	0	0
Travel	1,902	0	0
Expenditure Total	1,506,317	0	0
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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 220	964,600	0	0
Special Fund Authorization - Fund 200	519,400	0	0
Total Expenditure Authorization	1,484,000	0	0
Less: Unexpended Balance	22,317	0	0
Expenditure Total	1,506,317	0	0

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

GR-1297 STATE 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	(119)	0	0
Supplies & Materials	3,107	25,000	25,000
Expenditure Total	2,988	25,000	25,000
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 215	25,000	25,000	25,000
Total Expenditure Authorization	25,000	25,000	25,000
Less: Unexpended Balance	(22,012)	0	0
Expenditure Total	2,988	25,000	25,000

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

GR-1298 MATCH WATERWAY DNR/WIG-MATCH, 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	0	30,000	30,000
Expenditure Total	0	30,000	30,000
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 220	15,000	15,000	15,000
Special Fund Authorization - Fund 215	15,000	15,000	15,000
Total Expenditure Authorization	30,000	30,000	30,000
Less: Unexpended Balance	(30,000)	0	0
Expenditure Total	0	30,000	30,000

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

GR-1300 FEDERAL HMEP-FEDERAL, HMEP, MATCH HMEP-MATCH

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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	102,695	0	0
Rents & Utilities	(11,400)	0	0
Supplies & Materials	0	4,000	17,750
Expenditure Total	91,295	4,000	17,750
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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 220	4,000	1,000	3,550
Special Fund Authorization - Fund 200	12,000	3,000	14,200
Total Expenditure Authorization	16,000	4,000	17,750
Less: Unexpended Balance	75,295	0	0
Expenditure Total	91,295	4,000	17,750

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

GR-1301 MATCH MIEMSS AED/DEFIBRILLATOR-MATCH, STATE MIEMSS AED/DEFIBRILLATOR-STATE, MIEMSS AED/DEFIBRILLATOR

Purpose Statement: Grant received from MIEMSS to provide matching funds to purchase replacement AED/defibrillators.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	40,432	0	0
Supplies & Materials	0	45,000	45,000
Expenditure Total	40,432	45,000	45,000
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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 215	22,500	22,500	22,500
Special Fund Authorization - Fund 220	22,500	22,500	22,500
Total Expenditure Authorization	45,000	45,000	45,000
Less: Unexpended Balance	(4,568)	0	0
Expenditure Total	40,432	45,000	45,000

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

GR-1365 MISC FIRE DEPARTMENT SUPPORT

Purpose Statement: The purpose of the Fire Department Support grant is to provide an avenue for citizens of Baltimore County to make donations to the Baltimore County Fire Department in support of Public Fire Safety Education. The donations would be used to purchase materials, supplies and handouts to support safety education training geared toward the public.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Supplies & Materials	4,166	50,000	50,000
Expenditure Total	4,166	50,000	50,000
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 220	50,000	50,000	50,000
Total Expenditure Authorization	50,000	50,000	50,000
Less: Unexpended Balance	(45,834)	0	0
Expenditure Total	4,166	50,000	50,000

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

GR-1385 FEDERAL ASSISTANCE TO FIREFIGHTERS, MATCH ASSISTANCE TO FIRE FIGHTERS MATCH

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	143,545
Expenditure Total	0	0	143,545
<hr/>			
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 220	0	0	143,545
Total Expenditure Authorization	0	0	143,545
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	143,545
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ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

GR-1385 FEDERAL ASSISTANCE TO FIREFIGHTERS, MATCH ASSISTANCE TO FIRE FIGHTERS MATCH

Purpose Statement: The purpose of the Fire Department Support grant is to provide an avenue for citizens of Baltimore County to make donations to the Baltimore County Fire Department in support of Public Fire Safety Education. The donations would be used to purchase materials, supplies and handouts to support safety education training geared toward the public.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	1,045,455
Equipment, Bldg, Improvements	0	0	390,000
Expenditure Total	0	0	1,435,455
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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 200	0	0	1,435,455
Total Expenditure Authorization	0	0	1,435,455
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	1,435,455

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

GR-1423 FEDERAL EMERGENCY MANAGEMENT PERFORMANCE GRANT - AMERICAN RESCUE PLAN, EMERGENCY MANAGEMENT PERFORMANCE GRANT - AMERICAN RESCUE PLAN

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	2,820	0	0
Equipment, Bldg, Improvements	22,971	0	0
Other Charges	3,738	0	0
Supplies & Materials	321	0	0
Expenditure Total	29,850	0	0
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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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	29,850	0	0
Expenditure Total	29,850	0	0

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

GR-1600 FIRE DEPLOYMENTS, STATE PENNSYLVANIA TASK FORCE REIMBURSEMENTS

Purpose Statement: The purpose of the Fire Deployments grant is to receive funds reimbursed to the department for costs associated with personnel who are deployed to assist with emergency operations in other jurisdictions after catastrophic incidents.

Services Inventory: [GR-1244] salaries and fringe

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	67,717	150,000	150,000
Expenditure Total	67,717	150,000	150,000
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 215	0	150,000	150,000
Special Fund Authorization - Fund 200	150,000	0	0
Total Expenditure Authorization	150,000	150,000	150,000
Less: Unexpended Balance	(82,283)	0	0
Expenditure Total	67,717	150,000	150,000

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

GR-2046 VOLUNTEER REPLACEMENTS

Purpose Statement: To manage miscellaneous Volunteers replacements

Services Inventory: Support for Public Safety and Public Health Activities; necessary equipment and supplies and materials for the response/mitigation of COVID-19; assistance to households, small businesses, nonprofits, and aid for tourism, travel and hospitality; revenue lo

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	0	15,000	0
Expenditure Total	0	15,000	0
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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 220	0	15,000	0
Total Expenditure Authorization	0	15,000	0
Less: Unexpended Balance	0	0	0
Expenditure Total	0	15,000	0

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

GR-2086 FIRE PREVENTION & SAFETY (FPS) GRANT (FFY 2021)

Purpose Statement: The purpose of this grant award is to fund the position of community risk reduction specialist. This person will develop and deliver public education regarding fire safety and risk reduction to ensure a safer and healthier community.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	0	0	160,299
Expenditure Total	0	0	160,299
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 200	0	0	152,666
Special Fund Authorization - Fund 220	0	0	7,633
Total Expenditure Authorization	0	0	160,299
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	160,299

AGENCY APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

Strategic Mission: The purpose of the Department of Public Works and Transportation 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 and Transportation 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 Transportation, Bureau of Utilities, and the Bureau of Solid Waste Management.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	1,114,229	0	10,010
Contracts & Services	69,265,251	92,198,764	132,982,484
Equipment, Bldg, Improvements	28,166,302	23,656,664	28,033,877
Grants/Subsidies/Contributions	72,158,499	124,325,364	124,318,964
Indirect Costs	1,555	0	0
Interest	55,153,744	71,286,365	70,772,508
Lease Expense	359,059	0	3,129
Other Charges	10,002,102	306,844	327,984
Overhead Distribution	8,501,826	0	0
Personnel	69,466,202	90,208,572	95,091,746
Principal	70,730,396	76,158,472	79,207,846
Rents & Utilities	10,206,427	10,964,917	10,962,811
Supplies & Materials	11,438,278	17,382,002	16,157,424
Travel	171,616	210,089	204,137
Expenditure Total	406,735,488	506,698,053	558,072,920
Original General Fund Appropriation	129,085,226	135,314,801	139,050,313
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	129,085,226	135,314,801	139,050,313
Special Fund Authorization - Fund 500	345,936,761	354,840,314	364,547,309
Special Fund Authorization - Fund 215	416,408	419,724	416,408
Special Fund Authorization - Fund 220	15,861,708	15,924,233	53,859,909
Special Fund Authorization - Fund 200	198,981	198,981	198,981
Total Expenditure Authorization	491,499,084	506,698,053	558,072,920
Less: Unexpended Balance	(84,763,597)	0	0
Expenditure Total	406,735,488	506,698,053	558,072,920

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GENERAL ADMINISTRATION DIRECTOR

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	18,656	12,000	7,000
Equipment, Bldg, Improvements	6,923	0	0
Other Charges	8,843	0	0
Overhead Distribution	8,501,826	0	0
Personnel	12,724,695	24,207,162	25,993,251
Rents & Utilities	630	3,948	3,948
Supplies & Materials	3,397	7,501	19,500
Travel	6,638	400	1,500
Expenditure Total	21,271,607	24,231,011	26,025,199
Original General Fund Appropriation	949,433	751,065	961,483
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	949,433	751,065	961,483
Special Fund Authorization - Fund 500	21,924,721	23,479,946	25,063,717
Total Expenditure Authorization	22,874,154	24,231,011	26,025,199
Less: Unexpended Balance	(1,602,547)	0	0
Expenditure Total	21,271,607	24,231,011	26,025,199

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	65,647	100,000	100,000
Interest	51,510,420	66,677,674	66,168,911
Principal	48,606,000	54,255,000	57,080,000
Expenditure Total	100,182,067	121,032,674	123,348,911
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 500	100,216,420	121,032,674	123,348,911
Total Expenditure Authorization	100,216,420	121,032,674	123,348,911
Less: Unexpended Balance	(34,353)	0	0
Expenditure Total	100,182,067	121,032,674	123,348,911

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

DEBT SERVICE - MWQLRF

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: [MWQLRF] Interest payments; Principal payments; Financial and actuarial services

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,186,847	1,159,735	1,096,244
Interest	3,536,174	4,235,616	4,107,222
Principal	20,080,396	20,224,472	20,383,846
Expenditure Total	24,803,418	25,619,823	25,587,312
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 500	25,535,312	25,619,823	25,587,312
Total Expenditure Authorization	25,535,312	25,619,823	25,587,312
Less: Unexpended Balance	(731,894)	0	0
Expenditure Total	24,803,418	25,619,823	25,587,312

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

DEBT SERVICE - 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: [Metro - EFP] Interest payments; Principal payments; Financial and actuarial services.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	500	500
Interest	107,150	373,075	496,375
Principal	2,044,000	1,679,000	1,744,000
Supplies & Materials	343	0	0
Expenditure Total	2,151,493	2,052,575	2,240,875
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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 500	2,151,650	2,052,575	2,240,875
Total Expenditure Authorization	2,151,650	2,052,575	2,240,875
Less: Unexpended Balance	(157)	0	0
Expenditure Total	2,151,493	2,052,575	2,240,875

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	58,799	56,440	66,475
Equipment, Bldg, Improvements	30,424	116,855	26,855
Personnel	1,168,593	1,390,387	1,453,801
Rents & Utilities	2,064	3,109	4,334
Supplies & Materials	3,681	25,000	25,192
Travel	996	5,352	5,352
Expenditure Total	1,264,556	1,597,143	1,582,009
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 500	1,582,790	1,597,143	1,582,009
Total Expenditure Authorization	1,582,790	1,597,143	1,582,009
Less: Unexpended Balance	(318,234)	0	0
Expenditure Total	1,264,556	1,597,143	1,582,009

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

SAFETY OFFICE

Purpose Statement: The program is responsible for the implementation of the County's safety and health policy for non-uniformed personnel.

Services Inventory: Inform and assist in the implementation of effective safety programs; evaluating County accident experiences; inspecting County facilities; investigating accidents; developing and conducting safety training.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	8,429	348,183	307,342
Equipment, Bldg, Improvements	33,337	32,040	32,040
Lease Expense	2,990	0	0
Other Charges	25	0	575
Personnel	746,886	861,264	866,356
Rents & Utilities	2,596	27,480	27,480
Supplies & Materials	14,190	21,895	21,131
Travel	0	1,000	1,000
Expenditure Total	808,453	1,291,862	1,255,924
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Original General Fund Appropriation	517,581	762,197	740,993
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	517,581	762,197	740,993
Special Fund Authorization - Fund 500	360,287	529,665	514,930
Total Expenditure Authorization	877,868	1,291,862	1,255,924
Less: Unexpended Balance	(69,415)	0	0
Expenditure Total	808,453	1,291,862	1,255,924

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GENERAL ADMINISTRATION ENGINEERING

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	55,033	3,098	6,267
Equipment, Bldg, Improvements	17,219	30,816	30,816
Lease Expense	11,429	0	0
Other Charges	0	152	1,202
Personnel	635,865	660,780	632,518
Rents & Utilities	547	0	0
Supplies & Materials	3,389	6,000	6,000
Travel	384	250	250
Expenditure Total	723,865	701,096	677,053
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Original General Fund Appropriation	464,401	350,548	338,527
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	464,401	350,548	338,527
Special Fund Authorization - Fund 500	464,401	350,548	338,526
Total Expenditure Authorization	928,802	701,096	677,053
Less: Unexpended Balance	(204,937)	0	0
Expenditure Total	723,865	701,096	677,053

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	6,400	117,973	123,049
Equipment, Bldg, Improvements	39,701	6,347	6,347
Grants/Subsidies/Contributions	28,304	30,000	30,000
Other Charges	2,429	11,809	12,054
Personnel	1,915,365	2,174,221	2,576,653
Rents & Utilities	4,887	5,100	5,100
Supplies & Materials	27,317	27,528	24,295
Travel	2,509	3,500	3,500
Expenditure Total	2,026,912	2,376,478	2,780,998
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 500	2,729,518	2,376,478	2,780,998
Total Expenditure Authorization	2,729,518	2,376,478	2,780,998
Less: Unexpended Balance	(702,606)	0	0
Expenditure Total	2,026,912	2,376,478	2,780,998

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

STRUCTURAL STORM DRAIN & HWY D

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	40	0	0
Contracts & Services	42,793	55,580	53,802
Equipment, Bldg, Improvements	31,574	0	0
Other Charges	2,842	1,673	2,023
Personnel	1,500,336	1,659,772	1,749,663
Supplies & Materials	3,422	5,996	6,270
Travel	69	450	450
Expenditure Total	1,581,076	1,723,471	1,812,208
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Original General Fund Appropriation	2,114,918	1,654,529	1,739,720
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,114,918	1,654,529	1,739,720
Special Fund Authorization - Fund 500	88,014	68,942	72,488
Total Expenditure Authorization	2,202,932	1,723,471	1,812,208
Less: Unexpended Balance	(621,856)	0	0
Expenditure Total	1,581,076	1,723,471	1,812,208

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	6,463	16,646	14,460
Equipment, Bldg, Improvements	47,582	49,518	49,520
Other Charges	0	365	460
Personnel	749,981	828,774	812,440
Rents & Utilities	766	0	0
Supplies & Materials	9,257	13,100	13,100
Travel	181	253	253
Expenditure Total	814,230	908,656	890,233
Original General Fund Appropriation	449,870	463,413	454,019
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	449,870	463,413	454,019
Special Fund Authorization - Fund 500	432,226	445,243	436,214
Total Expenditure Authorization	882,096	908,656	890,233
Less: Unexpended Balance	(67,866)	0	0
Expenditure Total	814,230	908,656	890,233

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

CONTRACTS/CONSTRUCTION INSPECT

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	3,466	16,333	20,242
Equipment, Bldg, Improvements	114,881	130,325	130,325
Other Charges	2,800	3,311	3,486
Personnel	2,632,715	2,792,415	2,909,345
Rents & Utilities	27,663	50,000	53,240
Supplies & Materials	17,545	17,662	17,660
Travel	115,687	90,000	120,000
Expenditure Total	2,914,758	3,100,046	3,254,298
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Original General Fund Appropriation	2,008,356	775,010	813,572
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,008,356	775,010	813,572
Special Fund Authorization - Fund 500	1,035,284	2,325,036	2,440,727
Total Expenditure Authorization	3,043,640	3,100,046	3,254,298
Less: Unexpended Balance	(128,882)	0	0
Expenditure Total	2,914,758	3,100,046	3,254,298

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

DATA MANAGEMENT

Purpose Statement: The purpose of the Data Management program is to provide database, asset management and software services to the Department of Public Works and Transportation in support of capital and operational projects that benefit the residents and businesses of Baltimore County.

Services Inventory: Asset management; GIS spatial services and database management; Maintenance and retention of Engineering Records for all County infrastructure; Software training and support for the Department; CADD and LAN administration and support; Liaison role with the Office of Information Technology

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	25,766	33,330
Personnel	0	846,167	837,389
Rents & Utilities	0	1,128	1,128
Supplies & Materials	0	498	5,500
Travel	0	100	100
Expenditure Total	0	873,659	877,447
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Original General Fund Appropriation	0	436,829	438,724
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	436,829	438,724
Special Fund Authorization - Fund 500	0	436,830	438,723
Total Expenditure Authorization	0	873,659	877,447
Less: Unexpended Balance	0	0	0
Expenditure Total	0	873,659	877,447

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GREEN INFRASTRUCTURE

Purpose Statement: The purpose of the Green Infrastructure program is to provide planning, design and implementation of projects offering alternative methods to control the storm water, runoff and flooding that impact the residents and businesses of Baltimore County.

Services Inventory: Engineering design for green infrastructure 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; Investigation of constituent complaints regarding storm water, runoff and flooding issues; Engineering plans review for county agencies; Coordination of projects with State and Federal grant opportunities; Formulation of capital budget; Assistance in PSSC selection of engineering design teams

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	5,717	11,890
Other Charges	0	76	76
Personnel	1,052	291,534	383,984
Supplies & Materials	0	2,500	3,200
Travel	0	400	400
Expenditure Total	1,052	300,227	399,550
Original General Fund Appropriation	0	255,192	339,619
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	255,192	339,619
Special Fund Authorization - Fund 500	0	45,035	59,931
Total Expenditure Authorization	0	300,227	399,550
Less: Unexpended Balance	1,052	0	0
Expenditure Total	1,052	300,227	399,550

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GENERAL ADMINISTRATION HIGHWAYS

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	5,946	8,000	10,731
Equipment, Bldg, Improvements	17,849	20,000	17,520
Personnel	624,245	626,464	526,705
Rents & Utilities	2,722	5,000	5,000
Supplies & Materials	482	0	0
Travel	(906)	0	0
Expenditure Total	650,338	659,464	559,956
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Original General Fund Appropriation	741,747	659,464	559,956
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	741,747	659,464	559,956
Total Expenditure Authorization	741,747	659,464	559,956
Less: Unexpended Balance	(91,409)	0	0
Expenditure Total	650,338	659,464	559,956

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GENERAL OPERATIONS & MAINT

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	8,776	0	0
Contracts & Services	21,325	300,200	328,339
Equipment, Bldg, Improvements	467,526	503,996	720,996
Lease Expense	19,785	0	0
Other Charges	45,046	0	0
Personnel	12,440,273	12,849,814	14,528,341
Rents & Utilities	78,068	132,189	117,000
Supplies & Materials	1,120,257	1,451,389	1,221,389
Travel	2,330	10,800	10,800
Expenditure Total	14,203,385	15,248,388	16,926,865
Original General Fund Appropriation	14,506,265	14,937,388	16,573,358
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	14,506,265	14,937,388	16,573,358
Special Fund Authorization - Fund 500	310,121	311,000	353,507
Total Expenditure Authorization	14,816,386	15,248,388	16,926,865
Less: Unexpended Balance	(613,001)	0	0
Expenditure Total	14,203,385	15,248,388	16,926,865

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

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.

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	14,669	0	6,868
Contracts & Services	102,081	103,374	93,500
Equipment, Bldg, Improvements	681,665	409,407	659,865
Lease Expense	46,283	0	0
Other Charges	39,159	0	14,000
Personnel	4,364,963	4,610,404	4,757,915
Rents & Utilities	8,974	49,662	10,928
Supplies & Materials	4,045,867	4,834,827	4,661,878
Travel	1,246	2,384	2,447
Expenditure Total	9,304,907	10,010,058	10,207,401
Original General Fund Appropriation	8,097,779	8,908,951	9,084,586
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	8,097,779	8,908,951	9,084,586
Special Fund Authorization - Fund 500	1,000,850	1,101,107	1,122,814
Total Expenditure Authorization	9,098,629	10,010,058	10,207,401
Less: Unexpended Balance	206,278	0	0
Expenditure Total	9,304,907	10,010,058	10,207,401

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

STORM EMERGENCIES

Purpose Statement: The purpose of the storm budget is to provide services to clear and provide passable County roadways of snow, ice, tree debris or other debris from storm damage to ensure safe passage on the roadways.

Services Inventory: Plowing; Salting

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,500	3,687,873	2,836,093
Equipment, Bldg, Improvements	68,871	0	0
Other Charges	242,932	0	0
Personnel	499,286	1,600,971	1,134,728
Rents & Utilities	490	0	0
Supplies & Materials	837,217	3,224,870	2,000,000
Expenditure Total	1,650,296	8,513,714	5,970,821
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Original General Fund Appropriation	7,519,120	8,513,714	5,970,821
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	7,519,120	8,513,714	5,970,821
Total Expenditure Authorization	7,519,120	8,513,714	5,970,821
Less: Unexpended Balance	(5,868,824)	0	0
Expenditure Total	1,650,296	8,513,714	5,970,821

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GENERAL ADMINISTRATION

Purpose Statement: The purpose of the General Administration program is to provide oversight and direction services to Solid Waste employees regarding all activities within the Bureau of Solid Waste Management, so that they can plan and direct the collection, recycling, and disposal of all residential solid waste.

Services Inventory: Bureau Administration; Budget Preparation & Oversight; Expenditure Projections; Customer Phone & Web Inquiries & Complaints; Personnel Issues & Tracking; Payroll Processing; Training Coordination; Eastern Sanitary Landfill Charge Accounts; Invoice Processing & Tonnage Tracking (Eastern Sanitary Landfill; Central Acceptance Facility; Western Acceptance Facility; Harford County Solid Waste; WB Services LLC; Waste Management; Republic Services; Goode; eRevival; Hollins Organic; Cockey's; Gerbers).

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	7,263	6,300	46,202
Equipment, Bldg, Improvements	11,545	8,760	8,760
Personnel	513,799	726,004	710,219
Rents & Utilities	2,319	4,100	4,100
Supplies & Materials	4,221	7,350	7,350
Travel	1,516	300	8,600
Expenditure Total	540,661	752,814	785,231
Original General Fund Appropriation	649,584	752,814	785,231
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	649,584	752,814	785,231
Total Expenditure Authorization	649,584	752,814	785,231
Less: Unexpended Balance	(108,923)	0	0
Expenditure Total	540,661	752,814	785,231

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

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 (36 haulers, 51 collection routes, 96 collection schedules) for County residents and some County facilities; Bi-weekly Yard Material Collection (167,503 units April-December); Christmas Tree collection; Trash & Recycling collection, litter patrol, special events coverage by County employees at select County facilities, Parks & BCPS locations; Monitoring of private route collectors for compliance with County regulations; Field investigations of customer service requests; Applications for Disposal Authorizations; Interface of use & occupancy permits with address database for weekly updates; Facility oversight for Western Acceptance Facility, Central Acceptance Facility, Eastern Sanitary Landfill and Wheelabrator; Refuse collection service for local festivals and parades; Maintenance & Replacement of County dumpsters and pitch-in cans; Refuse compactor service at County facilities; Community Clean-Up Program.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	43,980,051	42,603,322	45,035,870
Equipment, Bldg, Improvements	168,572	179,729	179,729
Grants/Subsidies/Contributions	100	0	0
Lease Expense	11,261	0	0
Other Charges	25,300	0	0
Personnel	1,620,398	1,827,717	2,221,097
Rents & Utilities	7,465	31,250	31,250
Supplies & Materials	128,656	110,375	110,375
Travel	1,186	950	950
Expenditure Total	45,942,987	44,753,343	47,579,271
Original General Fund Appropriation	43,025,494	44,753,343	47,579,271
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	43,025,494	44,753,343	47,579,271
Total Expenditure Authorization	43,025,494	44,753,343	47,579,271
Less: Unexpended Balance	2,917,493	0	0
Expenditure Total	45,942,987	44,753,343	47,579,271

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

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 two transfer stations); Central Acceptance Facility (CAF), Western Acceptance Facility (WAF) & Western Acceptance Facility Open Top Transfer Facility (WAF OTTF); Administration and Management of the contracts for the operation and utilization of solid waste facilities including: Harford County Solid Waste; WB Services LLC; Waste Management; Republic Services; Goode; Hollins Organic; Closed landfills maintenance; HHW Materials Collection and Processing.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	306,456	0	0
Contracts & Services	6,107,165	17,326,617	18,294,547
Equipment, Bldg, Improvements	248,162	203,960	203,960
Grants/Subsidies/Contributions	220	0	0
Lease Expense	236,851	0	0
Other Charges	8,514,362	9,400	9,400
Personnel	4,378,920	4,996,214	5,134,040
Rents & Utilities	17	297,327	294,827
Supplies & Materials	1,303,241	1,564,450	1,564,450
Travel	4,291	53,500	3,750
Expenditure Total	21,099,686	24,451,468	25,504,974
Original General Fund Appropriation	23,242,460	24,451,468	25,504,974
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	23,242,460	24,451,468	25,504,974
Total Expenditure Authorization	23,242,460	24,451,468	25,504,974
Less: Unexpended Balance	(2,142,774)	0	0
Expenditure Total	21,099,686	24,451,468	25,504,974

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

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: Recyclables Marketing; Publication Development and Distribution (e.g., Collection Schedules/Program Guides, Monthly Newsletter, Reuse Directory, Press Releases, etc.); Single Stream Recycling Collection Promotional Campaign; Bureau Web Site; School & Community Group Presentations and Outreach; Targeted Public Education Campaigns; Commercial Recycling Outreach & Tonnage Reporting; Inquiry & Complaint Responses; Ten Year Solid Waste Management Plan; Data Collection & Analysis; Multi-Family Recycling Program; County Facilities Recycling Program; Internship Program; Electronics Reuse/Recycling Collection Program; Public Event Outreach Program; Media Outreach; Waste Prevention Outreach; Recycling Bin Loan Program; Public Place Recycling; Statewide Recycling Organization Participation; Single Stream Recycling Facility Tours; Facebook Site; Compost Bin Sale.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	116,687	0	0
Contracts & Services	1,160,817	1,699,850	1,668,488
Equipment, Bldg, Improvements	3,969	0	0
Other Charges	1,853	0	0
Personnel	484,525	596,140	493,337
Supplies & Materials	8,869	14,500	14,500
Travel	2,670	2,000	5,000
Expenditure Total	1,779,391	2,312,490	2,181,325
Original General Fund Appropriation	2,263,758	2,312,490	2,181,325
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,263,758	2,312,490	2,181,325
Total Expenditure Authorization	2,263,758	2,312,490	2,181,325
Less: Unexpended Balance	(484,367)	0	0
Expenditure Total	1,779,391	2,312,490	2,181,325

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

MRF OPERATIONS

Purpose Statement: The purpose of the MRF Operations program is to process and market the single stream recyclables from the Baltimore County's materials recovery facility to maximize revenues in a facility that receives residential and commercial solid waste and recycling from two counties.

Services Inventory: Recyclables processing and marketing.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	0	0	0
Contracts & Services	3,291,413	4,272,216	4,294,196
Equipment, Bldg, Improvements	31,532	11,260	11,260
Lease Expense	2,800	0	0
Personnel	1,457,965	1,591,675	1,615,818
Rents & Utilities	0	7,345	7,345
Supplies & Materials	1,006,793	1,404,290	1,404,290
Travel	2,323	100	100
Expenditure Total	5,792,826	7,286,886	7,333,009
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Original General Fund Appropriation	6,361,358	7,286,886	7,333,009
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	6,361,358	7,286,886	7,333,009
Total Expenditure Authorization	6,361,358	7,286,886	7,333,009
Less: Unexpended Balance	(568,532)	0	0
Expenditure Total	5,792,826	7,286,886	7,333,009

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

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; Bike and Pedestrian planning

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	97	0	100
Contracts & Services	64,391	102,250	107,114
Equipment, Bldg, Improvements	75,924	65,514	65,614
Lease Expense	840	0	0
Personnel	1,300,536	1,757,811	1,836,241
Rents & Utilities	6,729,357	6,910,957	6,906,666
Supplies & Materials	13,199	10,500	10,400
Travel	21,057	14,000	15,000
Expenditure Total	8,205,402	8,861,032	8,941,135
Original General Fund Appropriation	8,275,461	8,861,032	8,941,135
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	8,275,461	8,861,032	8,941,135
Total Expenditure Authorization	8,275,461	8,861,032	8,941,135
Less: Unexpended Balance	(70,059)	0	0
Expenditure Total	8,205,402	8,861,032	8,941,135

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

TRAFFIC SIGN INSTALL/MAINTENAN

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: Sign Fabrication; Sign Installation and Maintenance; Lane Line/Edgeline Markings Installation and Maintenance; Crosswalk and Legends Installation and Maintenance

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	1,699	0	0
Contracts & Services	39,753	2,000	1,600
Equipment, Bldg, Improvements	166,097	157,674	171,652
Lease Expense	829	0	765
Other Charges	608,901	0	0
Personnel	888,507	935,280	936,789
Rents & Utilities	3,106	2,457	3,426
Supplies & Materials	415,275	1,101,571	1,164,830
Travel	674	550	550
Expenditure Total	2,124,841	2,199,532	2,279,612
Original General Fund Appropriation	2,032,284	2,199,532	2,279,612
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,032,284	2,199,532	2,279,612
Total Expenditure Authorization	2,032,284	2,199,532	2,279,612
Less: Unexpended Balance	92,557	0	0
Expenditure Total	2,124,841	2,199,532	2,279,612

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

TRAFFIC SIGNAL OPER/MAINT

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	3,042	0	3,042
Contracts & Services	400	150	175
Equipment, Bldg, Improvements	62,175	36,763	59,878
Lease Expense	1,211	0	765
Personnel	868,223	893,542	897,157
Rents & Utilities	120,363	112,665	123,739
Supplies & Materials	45,342	93,100	93,350
Travel	2,130	500	1,000
Expenditure Total	1,102,888	1,136,720	1,179,106
Original General Fund Appropriation	1,095,449	1,136,720	1,179,106
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,095,449	1,136,720	1,179,106
Total Expenditure Authorization	1,095,449	1,136,720	1,179,106
Less: Unexpended Balance	7,438	0	0
Expenditure Total	1,102,888	1,136,720	1,179,106

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

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; transpiration

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	28,679	46,000	65,188
Equipment, Bldg, Improvements	173,272	183,640	183,680
Lease Expense	1,542	0	1,563
Other Charges	490	0	150
Personnel	740,704	1,080,857	1,028,977
Rents & Utilities	19,299	20,100	18,500
Supplies & Materials	10,798	14,490	15,100
Travel	1,116	5,000	4,000
Expenditure Total	975,900	1,350,087	1,317,158
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Original General Fund Appropriation	1,517,557	1,350,087	1,317,158
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,517,557	1,350,087	1,317,158
Total Expenditure Authorization	1,517,557	1,350,087	1,317,158
Less: Unexpended Balance	(541,657)	0	0
Expenditure Total	975,900	1,350,087	1,317,158

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

COUNTY CIRCULATOR

Purpose Statement: To expand the County's Locally Operated Transit System (LOTS)

Services Inventory: Advertising; scheduling; Customer Service Training; safety training; and transporting

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	2,375,766	3,127,129	3,253,526
Lease Expense	33	0	36
Other Charges	2,415	0	0
Supplies & Materials	206,760	115,000	173,054
Expenditure Total	2,584,974	3,242,129	3,426,616
Original General Fund Appropriation	2,742,129	3,242,129	3,426,616
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,742,129	3,242,129	3,426,616
Total Expenditure Authorization	2,742,129	3,242,129	3,426,616
Less: Unexpended Balance	(157,155)	0	0
Expenditure Total	2,584,974	3,242,129	3,426,616

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GENERAL ADMINISTRATION - UTILITIES

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	620,307	0	0
Contracts & Services	926	9,600	4,600
Equipment, Bldg, Improvements	2,998,087	4,458,760	8,760
Lease Expense	2,979	0	0
Other Charges	28,520	0	2,000
Personnel	1,365,044	1,567,498	1,510,393
Rents & Utilities	8,588	18,000	0
Supplies & Materials	22,010	66,500	20,500
Travel	259	700	1,800
Expenditure Total	5,046,719	6,121,058	1,548,053
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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 500	7,985,864	6,121,058	1,548,053
Total Expenditure Authorization	7,985,864	6,121,058	1,548,053
Less: Unexpended Balance	(2,939,145)	0	0
Expenditure Total	5,046,719	6,121,058	1,548,053

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

ENGINEERING AND 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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	11,239	0	0
Contracts & Services	38,760	93,400	38,865
Equipment, Bldg, Improvements	45,112	50,020	48,520
Grants/Subsidies/Contributions	0	1,000	0
Lease Expense	539	0	0
Other Charges	18,341	0	2,500
Personnel	1,066,500	1,108,665	1,104,637
Rents & Utilities	42,591	46,000	45,100
Supplies & Materials	77,618	95,000	97,100
Travel	3,920	4,000	4,000
Expenditure Total	1,304,620	1,398,085	1,340,722
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 500	1,337,960	1,398,085	1,340,722
Total Expenditure Authorization	1,337,960	1,398,085	1,340,722
Less: Unexpended Balance	(33,340)	0	0
Expenditure Total	1,304,620	1,398,085	1,340,722

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

SEWER/WATER OPER/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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	478	0	0
Contracts & Services	68,760	33,000	15,993
Equipment, Bldg, Improvements	870,452	641,520	3,966,520
Grants/Subsidies/Contributions	1,643	3,700	0
Lease Expense	2,175	0	0
Other Charges	241,658	0	0
Personnel	7,561,647	9,546,518	9,668,756
Rents & Utilities	33,091	66,400	66,600
Supplies & Materials	1,282,985	1,871,500	2,000,000
Travel	1,169	8,000	8,000
Expenditure Total	10,064,056	12,170,638	15,725,869
Original General Fund Appropriation	510,222	500,000	507,500
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	510,222	500,000	507,500
Special Fund Authorization - Fund 500	11,030,769	11,670,638	15,218,370
Total Expenditure Authorization	11,540,991	12,170,638	15,725,869
Less: Unexpended Balance	(1,476,935)	0	0
Expenditure Total	10,064,056	12,170,638	15,725,869

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

PUMPING TREATMENT PLANT OPERATION AND 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; Sunnysbrook 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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	30,740	0	0
Contracts & Services	1,486,745	1,809,362	2,089,944
Equipment, Bldg, Improvements	1,465,184	1,354,000	1,445,500
Grants/Subsidies/Contributions	72,128,233	124,290,664	124,288,964
Lease Expense	17,512	0	0
Other Charges	216,187	0	0
Personnel	6,462,705	6,975,862	7,544,474
Rents & Utilities	3,109,772	3,170,700	3,233,100
Supplies & Materials	817,555	1,273,600	1,454,000
Travel	54	4,300	2,500
Expenditure Total	85,734,685	138,878,488	140,058,482
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 500	147,750,574	138,878,488	140,058,482
Total Expenditure Authorization	147,750,574	138,878,488	140,058,482
Less: Unexpended Balance	(62,015,889)	0	0
Expenditure Total	85,734,685	138,878,488	140,058,482

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

CONTRIBUTIONS TO CAPITAL

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

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	20,000,000	15,000,000	20,000,000
Expenditure Total	20,000,000	15,000,000	20,000,000
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 500	20,000,000	15,000,000	20,000,000
Total Expenditure Authorization	20,000,000	15,000,000	20,000,000
Less: Unexpended Balance	0	0	0
Expenditure Total	20,000,000	15,000,000	20,000,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GR-1109 FEES SPECIALIZED TRANSPORTATION SERVICE-FEES, MATCH SPECIALIZED TRANSPORTATION SERVICE-MATCH, SPECIALIZED TRANSPORTATION SERVICE, STATE SPECIALIZED TRANSPORTATION SERVICE-STATE

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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	12,000	2,500
Equipment, Bldg, Improvements	201,101	5,760	5,760
Other Charges	0	210,686	210,686
Personnel	551,347	807,453	850,346
Rents & Utilities	766	0	0
Supplies & Materials	6,646	0	2,000
Travel	117	500	500
Expenditure Total	759,978	1,036,399	1,071,792
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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 220	642,999	637,247	675,956
Special Fund Authorization - Fund 215	395,836	399,152	395,836
Total Expenditure Authorization	1,038,835	1,036,399	1,071,792
Less: Unexpended Balance	(278,857)	0	0
Expenditure Total	759,978	1,036,399	1,071,792

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GR-1220 FEDERAL RURAL PUBLIC TRANSPORTATION-FEDERAL, MATCH RURAL PUBLIC TRANSPORTATION-MATCH, RURAL PUBLIC TRANSPORTATION, STATE RURAL PUBLIC TRANSPORTATION-STATE

Purpose Statement: This appropriation provides funding for the Rural Public Transportation Program which supports transportation services to residents of the nonurbanized 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	72,016	0	0
Other Charges	0	69,372	69,372
Personnel	199,466	351,087	318,642
Rents & Utilities	287	0	0
Supplies & Materials	1,947	0	0
Expenditure Total	273,716	420,459	388,014
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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 200	137,901	137,901	137,901
Special Fund Authorization - Fund 215	20,572	20,572	20,572
Special Fund Authorization - Fund 220	193,709	261,986	229,540
Total Expenditure Authorization	352,182	420,459	388,014
Less: Unexpended Balance	(78,466)	0	0
Expenditure Total	273,716	420,459	388,014

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GR-1351 FEDERAL 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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	13,150	0
Personnel	1,663	46,120	57,735
Supplies & Materials	0	1,010	1,010
Travel	0	800	2,335
Expenditure Total	1,663	61,080	61,080
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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 200	61,080	61,080	61,080
Total Expenditure Authorization	61,080	61,080	61,080
Less: Unexpended Balance	(59,417)	0	0
Expenditure Total	1,663	61,080	61,080

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GR-1444 LOCAL HARFORD COUNTY SOLID WASTE DISPOSAL AGREEMENT, HARFORD COUNTY TRANSFER AND DISPOSAL

Purpose Statement: The purpose of the Harford County agreement is to provide Transfer and Disposal services for estimated quantities of municipal solid waste from Harford County, Maryland via the transfer station at the Eastern Sanitary Landfill. All Harford County transfer services are provided by contractors utilizing Baltimore County facilities. MSW is transferred to out of county disposal sites by a third party contractor so that refuse can be disposed of in a timely manner.

Services Inventory: Eastern Sanitary Landfill Solid Waste Management Facility (two transfer stations), Administration and Management of the contracts for the operation and utilization of solid waste facilities including : Harford County Solid Waste, WB Services and Waste Management.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	9,030,977	15,025,000	16,454,412
Expenditure Total	9,030,977	15,025,000	16,454,412
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 220	15,025,000	15,025,000	16,454,412
Total Expenditure Authorization	15,025,000	15,025,000	16,454,412
Less: Unexpended Balance	(5,994,023)	0	0
Expenditure Total	9,030,977	15,025,000	16,454,412

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GR-2012 MTA-CORONAVIRUS RESPONSE & RELIEF SUPPLEMENTAL APPROPRIATIONS ACT (CRRSAA) OPERATING ASSISTANCE GRANT

Purpose Statement: The purpose of the CRRSAA is to support the nation’s public transportation systems as they continue to respond to the COVID-19 pandemic and support the President’s call to vaccinate the U.S. population by allocating supplemental funding for the Enhanced Mobility of Seniors & Individuals with Disabilities Program (Section 5310), emphasizing that funding is made available for payroll and operations of public transportation first and foremost, and permitting private providers of public transportation to be a subrecipient.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	15,550	0	0
Indirect Costs	1,555	0	0
Expenditure Total	17,105	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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	17,105	0	0
Expenditure Total	17,105	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GR-2129 LOCAL COMMERCIAL TRASH TRANSFER (INACTIVE)

Purpose Statement: The purpose of the Commercial Trash Transfer Grant is to provide Transfer services for estimated quantities of commercial solid waste from Baltimore County, Maryland via the transfer stations located at the Central Acceptance Facility, the Eastern Sanitary Landfill, and the Western Acceptance Facility. All commercial trash transfer services are provided by contractors utilizing Baltimore County facilities. MSW is transferred to out of county disposal sites by a third-party contractor so that refuse can be disposed of in a timely manner.

Services Inventory: Central Acceptance Facility Solid Waste Management Facility (one transfer station), Eastern Sanitary Landfill Solid Waste Management Facility (two transfer stations), Western Sanitary Landfill Solid Waste Management Facility (one transfer station)

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	36,500,000
Expenditure Total	0	0	36,500,000
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 220	0	0	36,500,000
Total Expenditure Authorization	0	0	36,500,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	36,500,000

AGENCY APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

Strategic Mission: The purpose of the Department of Health is to promote health and prevent disease through education, advocacy, linkage to resources, and treatment, thereby improving the quality of life for individuals living, working, and playing in Baltimore County.

Description: The Baltimore County Department of Health functions under the administrative direction of the Health Officer. This individual also services as the Director of Social Services, and the Director of the umbrella organization for the administration of these two departments, the Department of Health and Human Services. The Maryland Department of Health, along with the Baltimore County Board of Health, provide general direction for the Health Department. The Health Officer of Baltimore County, a licensed physician, is jointly appointed by the County Executive and the Secretary of the Maryland Department of Health.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	9,818	0	18,500
Contracts & Services	14,436,591	44,649,472	55,870,351
Equipment, Bldg, Improvements	792,503	298,424	631,241
Grants/Subsidies/Contributions	3,257,047	8,907,100	9,801,869
Indirect Costs	108,211	4,038,312	5,702,694
Lease Expense	248,137	0	16,200
Other Charges	120,897	109,855	119,679
Personnel	43,622,009	60,148,316	57,244,301
Rents & Utilities	430,446	2,661,047	693,240
Supplies & Materials	5,929,453	11,864,024	10,002,873
Travel	160,360	332,665	367,867
Expenditure Total	69,115,472	133,009,215	140,468,815
Original General Fund Appropriation	26,560,488	28,406,126	28,997,207
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	26,560,488	28,406,126	28,997,207
Special Fund Authorization - Fund 200	69,557,708	65,335,890	67,074,716
Special Fund Authorization - Fund 220	7,333,104	7,180,257	10,268,523
Special Fund Authorization - Fund 215	89,459,053	32,086,942	34,128,369
Total Expenditure Authorization	192,910,353	133,009,215	140,468,815
Less: Unexpended Balance	(123,794,881)	0	0
Expenditure Total	69,115,472	133,009,215	140,468,815

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GENERAL ADMINISTRATION

Purpose Statement: The purpose of the Administration program of the Department of Health is to support a public health workforce of over 700 who provide public health education, emergency preparedness, treatment, outreach, advocacy, linkage to services, assessments, and inspections.

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	516,840	425,802	518,100
Equipment, Bldg, Improvements	45,116	26,780	35,250
Grants/Subsidies/Contributions	353,694	64,000	64,000
Lease Expense	49,834	0	0
Other Charges	9,927	0	12,360
Personnel	3,051,627	3,671,499	3,915,820
Rents & Utilities	86,901	95,723	70,754
Supplies & Materials	55,599	32,160	43,000
Travel	4,116	2,600	10,000
Expenditure Total	4,173,654	4,318,564	4,669,284
Original General Fund Appropriation	4,483,866	4,318,564	4,669,284
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	4,483,866	4,318,564	4,669,284
Total Expenditure Authorization	4,483,866	4,318,564	4,669,284
Less: Unexpended Balance	(310,212)	0	0
Expenditure Total	4,173,654	4,318,564	4,669,284

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

CENTER BASED SERVICES

Purpose Statement: The purpose of the Center Based Services program is to provide clinical services 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 reproductive health program, diagnosis and treatment of sexually transmitted diseases, immunizations, and the shelter nurse program. 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, nursing case management, 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; nursing case management for persons experiencing homelessness

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	16,981	64,746	67,550
Equipment, Bldg, Improvements	14,560	0	0
Lease Expense	10,877	0	0
Other Charges	16,852	8,630	8,630
Personnel	3,030,136	3,635,486	3,849,855
Rents & Utilities	3,667	2,520	2,500
Supplies & Materials	111,938	38,805	123,000
Travel	16,270	14,930	15,000
Expenditure Total	3,221,281	3,765,117	4,066,535
Original General Fund Appropriation	3,591,528	3,765,117	4,066,535
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,591,528	3,765,117	4,066,535
Total Expenditure Authorization	3,591,528	3,765,117	4,066,535
Less: Unexpended Balance	(370,247)	0	0
Expenditure Total	3,221,281	3,765,117	4,066,535

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

ACUTE COMMUNICABLE DISEASE CON

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, contact tracing, outbreak management, public information and coordination of state laboratory testing.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	22,800	20,000	29,000
Equipment, Bldg, Improvements	12,502	11,520	11,520
Lease Expense	1,888	0	2,000
Other Charges	25	0	0
Personnel	1,819,755	2,045,617	2,009,876
Rents & Utilities	7,897	8,483	6,700
Supplies & Materials	108,287	118,180	130,000
Travel	2,434	2,060	2,500
Expenditure Total	1,975,588	2,205,860	2,191,596
Original General Fund Appropriation	2,057,436	2,205,860	2,191,596
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,057,436	2,205,860	2,191,596
Total Expenditure Authorization	2,057,436	2,205,860	2,191,596
Less: Unexpended Balance	(81,848)	0	0
Expenditure Total	1,975,588	2,205,860	2,191,596

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

ENVIRONMENT HEALTH SERVICES

Purpose Statement: The purpose of the Division of Environmental Health Service is to provide surveillance of the mandated and/or delegated environmental health programs through regulatory inspections, educational activities to food services facilities, mental health care and related facilities, aquatic facilities, and other establishments in order to protect public health.

Services Inventory: Inspections and re-inspections are conducted for the following programs: food service facilities; environments of health care and related facilities; aquatic venues; recreational water and beach program; transient non-community water supply program; community hygiene complains; hotels and motels; trailer parks; educational facilities; public exhibitions; and special events involving food service to the public

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	9,713	0	18,500
Contracts & Services	27,438	138,908	201,266
Equipment, Bldg, Improvements	106,102	8,760	106,680
Lease Expense	11,778	0	0
Other Charges	5,547	2,834	2,834
Personnel	2,868,121	3,409,094	3,258,567
Rents & Utilities	22,335	42,499	42,315
Supplies & Materials	8,026	31,437	35,700
Travel	20,695	15,153	15,000
Expenditure Total	3,079,755	3,648,685	3,680,862
Original General Fund Appropriation	3,439,964	3,648,685	3,680,862
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,439,964	3,648,685	3,680,862
Total Expenditure Authorization	3,439,964	3,648,685	3,680,862
Less: Unexpended Balance	(360,209)	0	0
Expenditure Total	3,079,755	3,648,685	3,680,862

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

HEALTHCARE ACCESS

Purpose Statement: The purpose of the Healthcare Access program is to provide coordination of multiple programs providing access to health care, both physical and behavioral health. It also includes mental health peers to serve the detainees at the Baltimore County Detention Center.

Services Inventory: Peer interventions, consultation with BCDC, linkage to health care services

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	21	4,070	100
Lease Expense	397	0	0
Personnel	389,821	440,987	444,451
Rents & Utilities	1,300	3,000	3,000
Supplies & Materials	264	1,000	1,000
Travel	0	500	1,000
Expenditure Total	391,803	449,557	449,551
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Original General Fund Appropriation	450,384	449,557	449,551
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	450,384	449,557	449,551
Total Expenditure Authorization	450,384	449,557	449,551
Less: Unexpended Balance	(58,581)	0	0
Expenditure Total	391,803	449,557	449,551

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

ANIMAL SERVICES

Purpose Statement: To promote and protect health, safety and quality of life for the human/animal community through animal population management, pet placement, humane education and other public services.

Services Inventory: Open-Admission Domestic Animal Shelter; Low-Cost Spay & Neuter Surgery; Lost & Found Pets; Microchipping; Rabies Vaccinations; Pet Surrender; Stray Pickup; Stray Pet Redemption; Pet Adoptions; Rescue Transfers; Foster Program; Animal Care Education; Animal Code Compliance; Cruelty Investigation; Bite & Dangerous Animal Investigation; Community Cat Trap, Neuter & Release; Rabies Risk Management; Humane Euthanasia; Regulation of Animal Holding Facilities; Pickup of Dead Animals from County Roads.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	105	0	0
Contracts & Services	339,877	56,192	248,524
Equipment, Bldg, Improvements	171,939	174,362	174,362
Lease Expense	4,383	0	0
Other Charges	52,068	10,500	10,000
Personnel	2,852,704	3,360,327	3,363,520
Rents & Utilities	15,661	19,870	19,610
Supplies & Materials	419,216	508,177	386,500
Travel	6,972	2,500	3,000
Expenditure Total	3,862,926	4,131,928	4,205,516
Original General Fund Appropriation	3,861,690	4,131,928	4,205,516
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,861,690	4,131,928	4,205,516
Total Expenditure Authorization	3,861,690	4,131,928	4,205,516
Less: Unexpended Balance	1,236	0	0
Expenditure Total	3,862,926	4,131,928	4,205,516

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

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: to private schools; Clinician services for center-based well child clinics.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	619	4,740	4,500
Lease Expense	2,499	0	2,500
Other Charges	1,258	4,070	4,000
Personnel	687,267	850,022	820,633
Rents & Utilities	1,000	3,680	1,200
Supplies & Materials	11,261	5,650	10,000
Travel	6,922	7,000	6,000
Expenditure Total	710,827	875,162	848,833
Original General Fund Appropriation	794,680	875,162	848,833
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	794,680	875,162	848,833
Total Expenditure Authorization	794,680	875,162	848,833
Less: Unexpended Balance	(83,853)	0	0
Expenditure Total	710,827	875,162	848,833

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

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 and children with risk factors and/or disabilities in order to reduce infant mortality and improve the health of the mother and child.

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	352,883	13,260	364,500
Equipment, Bldg, Improvements	1,238	0	0
Grants/Subsidies/Contributions	410,089	760,092	410,092
Lease Expense	2,069	0	2,000
Other Charges	2,740	0	3,000
Personnel	1,322,342	1,544,887	1,531,479
Rents & Utilities	9,018	7,265	9,000
Supplies & Materials	6,826	0	8,000
Travel	6,554	1,000	12,000
Expenditure Total	2,113,760	2,326,504	2,340,071
Original General Fund Appropriation	2,104,825	2,326,504	2,340,071
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,104,825	2,326,504	2,340,071
Total Expenditure Authorization	2,104,825	2,326,504	2,340,071
Less: Unexpended Balance	8,935	0	0
Expenditure Total	2,113,760	2,326,504	2,340,071

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

EVAL & LONG TERM CARE CASE MGMT

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 care planning to older adults and individuals with disabilities who are at risk for institutionalization.

Services Inventory: Home visits; Assessments; Care plan development; Service linkages; Educational sessions; Consultations; Referrals and patient advocacy.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	24,248	47,636	41,500
Equipment, Bldg, Improvements	8,427	0	0
Lease Expense	2,393	0	2,500
Personnel	2,798,530	3,217,234	3,046,370
Rents & Utilities	12,145	7,393	12,600
Supplies & Materials	9,671	5,450	7,000
Travel	15,950	12,000	13,000
Expenditure Total	2,871,364	3,289,713	3,122,970
Original General Fund Appropriation	3,049,543	3,289,713	3,122,970
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,049,543	3,289,713	3,122,970
Total Expenditure Authorization	3,049,543	3,289,713	3,122,970
Less: Unexpended Balance	(178,179)	0	0
Expenditure Total	2,871,364	3,289,713	3,122,970

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

COMMUNITY MEDICAL ASSISTANCE PROGRAMS

Purpose Statement: The purpose of the Community First Choice (CFC)/Community Personal Assistance Services (CPAS) Programs in the Division of Community Medical Assistance Services is to provide professional nurse monitoring oversight of state-licensed Residential Service Agencies (RSAs) providing in-home personal assistance to eligible frail/elderly, developmentally disabled, and chronically ill and/or disabled Medicaid recipients across the age spectrum.

Services Inventory: Home visits; participant assessments; telephone contacts; quality assurance activities; RSA education, outreach and monitoring; referrals to other agencies; patient advocacy; nurse monitoring (activity) billing; liaising with MDH and Supports Planning Agency (SPA) partners

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	12,891	15,300	16,900
Equipment, Bldg, Improvements	5,391	0	0
Lease Expense	2,100	0	2,200
Personnel	1,771,042	1,910,402	1,863,198
Rents & Utilities	9,000	5,600	9,000
Supplies & Materials	845	4,566	5,000
Travel	6,445	4,000	5,000
Expenditure Total	1,807,715	1,939,868	1,901,298
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Original General Fund Appropriation	1,753,596	1,939,868	1,901,298
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,753,596	1,939,868	1,901,298
Total Expenditure Authorization	1,753,596	1,939,868	1,901,298
Less: Unexpended Balance	54,119	0	0
Expenditure Total	1,807,715	1,939,868	1,901,298

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

DENTAL HEALTH SERVICES

Purpose Statement: The purpose of the Baltimore County Dental Program is to provide basic dental services to children, pregnant women, adults, and seniors.

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	49,490	52,028	55,650
Equipment, Bldg, Improvements	4,076	0	0
Lease Expense	2,048	0	0
Other Charges	1,093	720	720
Personnel	761,578	886,668	880,368
Rents & Utilities	220	360	0
Supplies & Materials	67,963	41,000	71,500
Travel	3,075	1,000	2,500
Expenditure Total	889,544	981,776	1,010,738
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Original General Fund Appropriation	972,976	981,776	1,010,738
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	972,976	981,776	1,010,738
Total Expenditure Authorization	972,976	981,776	1,010,738
Less: Unexpended Balance	(83,432)	0	0
Expenditure Total	889,544	981,776	1,010,738

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

HOME HEALTH SERVICES

Purpose Statement: The purpose of the Chronic Disease Prevention Program is to provide health education, navigation and linkage to social and health related resources to Baltimore County Residents at highest risk to Chronic Diseases.

Services Inventory: Assessment, monitoring, education and linkage and coordination to health and social related resources.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	6,000
Personnel	0	473,392	497,953
Rents & Utilities	0	0	3,000
Supplies & Materials	0	0	1,000
Travel	0	0	2,000
Expenditure Total	0	473,392	509,953
Original General Fund Appropriation	0	473,392	509,953
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	473,392	509,953
Total Expenditure Authorization	0	473,392	509,953
Less: Unexpended Balance	0	0	0
Expenditure Total	0	473,392	509,953

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

**GR-1024 STATE ADMINISTRATIVE/LOCAL ADDICTIONS AUTHORITY (LAA)-STATE, FEES
ADMINISTRATIVE/LOCAL ADDICTIONS AUTHORITY (LAA)-FEES, ADMINISTRATIVE/LOCAL ADDICTIONS
AUTHORITY (LAA), MATCH ADMINISTRATIVE/LOCAL ADDICTIONS AUTHORITY (LAA)-MATCH**

Purpose Statement: The purpose of the Local Behavioral Health Authority is to plan, develop and manage a full range of services for persons who have or are at risk of developing a behavioral health disorder.

Services Inventory: Assess need and plan for substance use disorder services in Baltimore County, and participate with State agencies in monitoring and quality assurance activities.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	27,278	310,000	355,314
Equipment, Bldg, Improvements	668	0	60,185
Grants/Subsidies/Contributions	450	0	0
Indirect Costs	0	136,860	72,792
Lease Expense	5,251	0	0
Other Charges	3,920	20,000	15,000
Personnel	2,945,704	3,757,739	3,848,798
Rents & Utilities	42,676	52,800	101,544
Supplies & Materials	12,430	138,545	217,426
Travel	1,896	20,000	26,130
Expenditure Total	3,040,274	4,435,944	4,697,189
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 220	2,134,063	2,134,063	2,167,724
Special Fund Authorization - Fund 215	2,301,881	2,301,881	2,529,465
Total Expenditure Authorization	4,435,944	4,435,944	4,697,189
Less: Unexpended Balance	(1,395,670)	0	0
Expenditure Total	3,040,274	4,435,944	4,697,189

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1025 STATE AIDS CASE MANAGEMENT

Purpose Statement: The purpose of AIDS Case Management Services is to provide coordinated insurance services and plans and to provide case management services to Ryan White-eligible County residents living with HIV/AIDS so they can obtain treatment and remain in the community.

Services Inventory: Home visits; Care plans; Medical referrals; Health insurance applications; Morbidity reporting and medical provider outreach services

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	22,282	0	0
Expenditure Total	22,282	0	0
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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 215	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	22,282	0	0
Expenditure Total	22,282	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1026 STATE BABIES BORN HEALTHY

Purpose Statement: The Babies Born Healthy (BBH) care coordination and navigation program was created to address disparities in birth outcomes in two targeted areas in Baltimore County. The 2016 Maryland Vital Statistics Report identified Cockeysville (21030) and Owings Mills (21117).

Services Inventory: BBH connects the highest risk women with the appropriate clinical services, community resources and social supports through care coordination and navigation services. This includes linkages to the medical community; mental health and substance abuse counselors, as well as assisting with barriers in obtaining medical assistance/insurance.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	4,150	4,150
Indirect Costs	0	20,797	20,255
Personnel	171,631	199,925	219,233
Rents & Utilities	1,060	1,500	1,500
Supplies & Materials	8,252	23,500	23,500
Travel	211	2,000	2,500
Expenditure Total	181,154	251,872	271,138
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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 215	246,833	251,872	271,138
Total Expenditure Authorization	246,833	251,872	271,138
Less: Unexpended Balance	(65,679)	0	0
Expenditure Total	181,154	251,872	271,138

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1027 STATE BUPRENORPHINE INITIATIVE

Purpose Statement: The purpose of the Buprenorphine Initiative is to support activities that will expand access to medications for opioid use disorder (buprenorphine) for individuals with opioid use disorder in Baltimore County.

Services Inventory: The Buprenorphine Initiative provides funding for a Public Health Nurse to provide outreach and technical support services to Baltimore County buprenorphine providers; funding to support trainings on medication-assisted treatment for all Baltimore County Department of Health and Human Services employees (to reduce stigma and increase knowledge of treatment resources); and funding to pay for buprenorphine medication for uninsured individuals receiving treatment in Baltimore County.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	53,403	65,500	54,000
Equipment, Bldg, Improvements	2,023	0	0
Indirect Costs	0	29,771	29,104
Personnel	114,345	216,629	237,150
Rents & Utilities	499	1,100	1,100
Supplies & Materials	16,320	46,000	39,972
Travel	1,061	1,000	1,000
Expenditure Total	187,652	360,000	362,326
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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 215	360,000	360,000	362,326
Total Expenditure Authorization	360,000	360,000	362,326
Less: Unexpended Balance	(172,348)	0	0
Expenditure Total	187,652	360,000	362,326

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1028 FEDERAL CENTER FOR DISEASE CONTROL(CDC)OVERDOSE DATA TO ACTION(OD2A)

Purpose Statement: The purpose of the CDC Overdose Data to Action grant is to support collection of high quality, comprehensive, and timely data on opioid prescribing, morbidity, and mortality, and to use this data to inform prevention and linkage to care initiatives.

Services Inventory: The OD2A grant supports acquisition and implementation of databases to collect data from multiple Baltimore County agencies (to include Police, Fire, and the Department of Health) and staff to analyze data and provide services that include patient navigation services, peer recovery support services, outreach to individuals impacted by opioid overdose, and education to providers.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	897,603	755,500	0
Equipment, Bldg, Improvements	5,760	0	0
Indirect Costs	0	41,883	0
Personnel	1,105,194	2,184,017	0
Rents & Utilities	3,924	3,600	0
Supplies & Materials	349,950	15,000	0
Travel	11,458	0	0
Expenditure Total	2,373,889	3,000,000	0
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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 200	3,000,000	3,000,000	0
Total Expenditure Authorization	3,000,000	3,000,000	0
Less: Unexpended Balance	(626,111)	0	0
Expenditure Total	2,373,889	3,000,000	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1029 CHILDHOOD LEAD POISONING PREVENTION & ENVIRONMENTAL CASE MANAGEMENT (INACTIVE)

Purpose Statement: The purpose of this grant is to provide environmental assessment, case management, education, and assistance with addressing environmental factors which are contributors to elevated blood lead levels and/or moderate or severe asthma in children with Medical Assistance or eligible for Medical Assistance.

Services Inventory: Public health nurse consultation and education; community health worker visits to families or a child with elevated lead or moderate or severe asthma to assess environment, demonstrate cleaning techniques, provide materials for cleaning, and link to resources to further address environmental hazards.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	3,529	0	0
Expenditure Total	3,529	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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	3,529	0	0
Expenditure Total	3,529	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1030 STATE CIGARETTE RESTITUTION FUND - CANCER

Purpose Statement: The purpose of the Cigarette Restitution Fund - Cancer Prevention program is to provide screening and treatment services and education for targeted cancers identified by the Maryland Center for Cancer Surveillance and Control (MDH) to low income, uninsured constituents.

Services Inventory: Community education; cessation programs; funding to community and faith based organizations and Baltimore County Public Schools to conduct tobacco education programs.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	174,029	243,945	262,969
Equipment, Bldg, Improvements	6,206	4,091	4,091
Indirect Costs	0	30,744	61,806
Lease Expense	1,386	0	0
Personnel	777,605	914,084	883,264
Rents & Utilities	1,080	1,034	1,034
Supplies & Materials	11,994	12,000	12,000
Travel	118	2,500	2,500
Expenditure Total	972,419	1,208,398	1,227,664
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 215	1,191,949	1,208,398	1,227,664
Total Expenditure Authorization	1,191,949	1,208,398	1,227,664
Less: Unexpended Balance	(219,530)	0	0
Expenditure Total	972,419	1,208,398	1,227,664

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1031 FEDERAL CITIES READINESS INITIATIVE

Purpose Statement: The purpose of the Cities Readiness Initiative (CRI) is to provide emergency planning and operational readiness capabilities to Baltimore County agencies and their private partnerships so they can respond to a widespread, catastrophic biological and/or radiological event.

Services Inventory: Local level of Strategic National Stockpile (SNS) plans and integration with Regional and State SNS plans; Drills and exercises; Point-of-dispensing /mass medication dispensing training; After action reports and improvement plans; Point-of-dispensing (POD)/ mass medication center response equipment; Hospital and other private partner planning templates; Toolkits and guidance; Technical guidance and assistance

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	4,523	3,340	15,228
Equipment, Bldg, Improvements	4,602	0	0
Indirect Costs	0	11,000	15,997
Lease Expense	32,052	0	0
Other Charges	4,659	5,735	5,735
Personnel	318	1,000	22,530
Rents & Utilities	66,360	97,896	98,438
Supplies & Materials	4,458	27,289	16,072
Expenditure Total	116,972	146,260	174,000
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 200	146,260	146,260	174,000
Total Expenditure Authorization	146,260	146,260	174,000
Less: Unexpended Balance	(29,288)	0	0
Expenditure Total	116,972	146,260	174,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1032 FEDERAL CONTINUUM OF CARE

Purpose Statement: The purpose of Continuum of Care program is to break the cycle of recidivism for persons who end up in the criminal justice system as a results of being homeless, and to provide safe, decent, permanent housing to individuals and families with children who are of school age.

Services Inventory: Case Management; Housing assistance

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	897,232	0	0
Expenditure Total	897,232	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 200	1,000,000	0	0
Total Expenditure Authorization	1,000,000	0	0
Less: Unexpended Balance	(102,768)	0	0
Expenditure Total	897,232	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1033 FEDERAL FAMILY PLANNING/REPRODUCTIVE HEALTH/COLPOSCOPY-FEDERAL, FEES FAMILY PLANNING/REPRODUCTIVE HEALTH/COLPOSCOPY-FEES, STATE FAMILY PLANNING/REPRODUCTIVE HEALTH/COLPOSCOPY-STATE, FAMILY PLANNING/REPRODUCTIVE HEALTH/COLPOSCOPY

Purpose Statement: The purpose of the family planning/reproductive and sexual health program is to provide low cost reproductive and sexual health services to women and men in Baltimore County who meet the income guidelines in order to enhance their ability to select preferred spacing of children with the goal of reducing unintended pregnancy and promoting healthy planned pregnancy outcomes.

Services Inventory: Reproductive physical examination including PAP smears with colposcopy follow-up, pregnancy testing and STI testing. Counseling regarding health promotion and addressing specific health problems including managing BMI, alcohol and tobacco and other drug use with referral to treatment resources. Reproductive and sexual health services include counseling regarding birth control methods, oral contraceptive, IUDs and long acting reproductive contraceptive (LARC) options and safe sex.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	7,801	33,100	33,000
Equipment, Bldg, Improvements	24,681	0	0
Indirect Costs	0	76,602	31,251
Other Charges	0	6,000	5,000
Personnel	228,000	606,421	606,971
Rents & Utilities	2,521	0	0
Supplies & Materials	73,091	119,000	173,512
Travel	1,606	1,500	1,500
Expenditure Total	337,700	842,623	851,234
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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 220	200,000	100,000	100,000
Special Fund Authorization - Fund 200	0	0	326,283
Special Fund Authorization - Fund 215	597,281	742,623	424,951
Total Expenditure Authorization	797,281	842,623	851,234
Less: Unexpended Balance	(459,581)	0	0
Expenditure Total	337,700	842,623	851,234

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1035 FEDERAL HIV PREVENTION SERVICES

Purpose Statement: The purpose of the HIV Counseling, Testing and Referral Program is to provide community based HIV counseling, testing, and referral services at various sites throughout Baltimore County to anyone who has been potentially exposed to HIV so they can learn their HIV status.

Services Inventory: HIV/HCV testing; prevention education; referral services; and educational modules as prescribed by the Centers for Disease Control.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	12,431	40,600	41,500
Equipment, Bldg, Improvements	240	0	0
Indirect Costs	0	40,897	21,237
Lease Expense	794	0	0
Other Charges	540	1,330	1,330
Personnel	38,455	300,373	322,444
Rents & Utilities	955	800	800
Supplies & Materials	30,813	33,500	34,500
Travel	660	2,500	2,500
Expenditure Total	84,888	420,000	424,311
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 200	420,000	420,000	424,311
Total Expenditure Authorization	420,000	420,000	424,311
Less: Unexpended Balance	(335,112)	0	0
Expenditure Total	84,888	420,000	424,311

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1036 FEDERAL HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS

Purpose Statement: The purpose of the Housing Opportunities for People With AIDs (HOPWA) is to provide short-term tenant based rental assistance and supportive services to low income persons with HIV or related disabilities who are at risk of eviction and homelessness so they can remain in the community.

Services Inventory: Housing subsidies; Utility, mortgage, and short-term rental vouchers; Support services

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	1,571,725	1,582,195	1,697,501
Indirect Costs	0	19,000	19,000
Other Charges	0	576	576
Personnel	117,863	165,805	82,680
Supplies & Materials	0	1,000	1,000
Expenditure Total	1,689,588	1,768,576	1,800,757
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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 200	1,768,576	1,768,576	1,800,757
Total Expenditure Authorization	1,768,576	1,768,576	1,800,757
Less: Unexpended Balance	(78,988)	0	0
Expenditure Total	1,689,588	1,768,576	1,800,757

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1037 FEDERAL INFANTS & TODDLERS PROGRAM - PROFESSIONAL SERVICES

Purpose Statement: The purpose of the Infants and Toddlers Professional Services program is to provide professional staff, which may include licensed therapists (physical therapists, occupational therapists, speech/language clinicians) nurses, and/or case managers for assessment to determine qualification for the program and for on-going intervention for those who do qualify to children and families of Baltimore County referred to the Infants and Toddlers Program so that the children and their families can address factors which might impede the child's development and can help them learn so they will be better prepared on entry into kindergarten.

Services Inventory: Initial assessments; Intervention for specific developmental and health problems; Case management; Referral to community resources; Parent education; Professional education

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	45,330	50,222	50,832
Travel	292	100	100
Expenditure Total	45,622	50,322	50,932
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 200	45,182	50,322	50,932
Total Expenditure Authorization	45,182	50,322	50,932
Less: Unexpended Balance	440	0	0
Expenditure Total	45,622	50,322	50,932

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1038 STATE MARYLAND CANCER FUND TREATMENT PROGRAM

Purpose Statement: The purpose of the Maryland Cancer Fund - Cancer Treatment program is to provide funding for cancer treatment services to low income, uninsured or under-insured Baltimore County residents age 18 or greater so that they can receive curative and or palliative medical care.

Services Inventory: Financial assistance for diagnosis and treatment services for clients with abnormal screening results; Nurse case management services for diagnosis and treatment services for clients with abnormal screening results; Case management nurses help clients with a cancer diagnosis navigate through the healthcare system and application processes for cost effective funding options

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	11,184	200,000	200,000
Indirect Costs	0	14,000	14,000
Expenditure Total	11,184	214,000	214,000
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 215	214,000	214,000	214,000
Total Expenditure Authorization	214,000	214,000	214,000
Less: Unexpended Balance	(202,816)	0	0
Expenditure Total	11,184	214,000	214,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1039 STATE MCHP PROGRAM-STATE, FED1 MCHP PROGRAM, FED2 MCHP PROGRAM-FEDERAL, MCHP PROGRAM

Purpose Statement: The purpose of the Maryland Children's Health Program (MCHP) is to provide health insurance through Medicaid programs to eligible pregnant women, children, parents, caretaker relatives and single/married childless non-disabled adults under age 65, who reside in the State of Maryland so that they can access timely and comprehensive health care.

Services Inventory: Medicaid enrollment programs; referral services; outreach collaboration; connector entity hand offs

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	47,735	99,500	155,916
Equipment, Bldg, Improvements	27,456	0	0
Indirect Costs	0	266,828	300,000
Lease Expense	4,333	0	0
Other Charges	4,518	0	0
Personnel	1,757,193	2,598,772	2,543,720
Rents & Utilities	1,358	1,200	1,200
Supplies & Materials	19,433	32,700	22,218
Travel	0	1,000	1,000
Expenditure Total	1,862,026	3,000,000	3,024,054
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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 200	2,107,856	2,310,000	2,328,521
Special Fund Authorization - Fund 215	665,639	690,000	695,532
Total Expenditure Authorization	2,773,495	3,000,000	3,024,054
Less: Unexpended Balance	(911,469)	0	0
Expenditure Total	1,862,026	3,000,000	3,024,054

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1041 STATE MENTAL HEALTH - SERVICE AGENCIES-STATE, MENTAL HEALTH - SERVICE AGENCIES, MATCH MENTAL HEALTH - SERVICE AGENCIES-MATCH, FEES MENTAL HEALTH - SERVICE AGENCIES-FEES

Purpose Statement: The purpose of Mental Health Services grant is to provide mental health services to County residents not available through the fee-for-service programs so that they may receive the full range of treatment they require.

Services Inventory: Crisis services; Case management; Homeless outreach services; In-home therapy for children and adolescents; Geriatric outreach; Eviction prevention and energy assistance; Respite services

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	4,115,131	5,416,385	6,241,565
Grants/Subsidies/Contributions	115,250	292,065	238,893
Indirect Costs	0	64,257	85,257
Personnel	113,290	307,560	375,575
Rents & Utilities	217	3,000	3,000
Supplies & Materials	(486)	4,500	13,000
Travel	0	1,000	3,000
Expenditure Total	4,343,403	6,088,767	6,960,290
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 220	2,188,767	2,188,767	2,757,905
Special Fund Authorization - Fund 215	3,700,000	3,900,000	4,202,385
Total Expenditure Authorization	5,888,767	6,088,767	6,960,290
Less: Unexpended Balance	(1,545,364)	0	0
Expenditure Total	4,343,403	6,088,767	6,960,290

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1042 FEDERAL MIECHV ENHANCED FAMILIES PROJECT

Purpose Statement: The purpose of the MIECHV Enhanced Healthy Families Program is to provide intensive home visiting with a Family Support Worker using a Healthy Families of America Program model and a Public Health Nurse for pregnant women and high risk families with a child. The purpose of the MIECHV Enhanced Healthy Families Program is to provide intensive home visiting with a Family Support Worker using a Healthy Families of America Program model and a Public Health Nurse for pregnant women and high risk families with a child under age 5 in order to improve pregnancy outcomes, improve maternal mental health, improve the health and safety of the child, and foster high quality parenting to improve developmental outcomes for the child.

Services Inventory: Weekly home visits for at least the first six months of enrollment and continuing at an intensity appropriate for the situation of the family until the child turns five; nursing assessment, education and support; as well as referral to other agencies to provide services necessary

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	327,222	500	5,500
Equipment, Bldg, Improvements	17	0	0
Grants/Subsidies/Contributions	0	385,000	385,000
Indirect Costs	0	16,745	16,745
Personnel	160,212	181,130	168,903
Rents & Utilities	1,053	1,290	1,320
Supplies & Materials	125	3,000	7,429
Travel	2,145	4,000	8,000
Expenditure Total	490,775	591,665	592,897
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 200	589,841	591,665	592,897
Total Expenditure Authorization	589,841	591,665	592,897
Less: Unexpended Balance	(99,066)	0	0
Expenditure Total	490,775	591,665	592,897

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1043 FEDERAL OPIOID ACADEMIC DETAILING

Purpose Statement: The purpose of the Opioid Academic Detailing grant is to provide tailored training and technical assistance to healthcare providers in order to prevent opioid overdose.

Services Inventory: The Opioid Academic Detailing grant provides funding for a special payroll physician who has expertise and specialized training to provide education to Baltimore County providers focused on several topics: (1) using non-opioid treatment as the first line of treatment for acute of chronic pain; (2) risks of concurrent prescribing of opioids with other sedating drugs; and (3) support and assistance to providers to begin or increase provision of buprenorphine treatment for their patients.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
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 200	30,000	0	0
Total Expenditure Authorization	30,000	0	0
Less: Unexpended Balance	(30,000)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1044 FEDERAL OPIOID MISUSE PREVENTION

Purpose Statement: Professional education for prescribers and dispensers, and community education about safe drug use, storage and disposal and the risks of opioid use. Drug Overdose Lethality Review Team, universal and/or environmental behavioral health campaigns.

Services Inventory: Community education, identification and promotion of resources, Drug Overdose Lethality Review Team, universal and/or environmental behavioral health campaigns.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	22,791	33,500	12,771
Indirect Costs	0	3,883	10,000
Personnel	67,140	57,784	69,389
Supplies & Materials	1,116	4,500	7,988
Travel	1,894	500	700
Expenditure Total	92,941	100,167	100,848
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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 200	100,167	100,167	100,848
Total Expenditure Authorization	100,167	100,167	100,848
Less: Unexpended Balance	(7,226)	0	0
Expenditure Total	92,941	100,167	100,848

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1045 STATE ORAL HEALTH GRANT

Purpose Statement: The purpose of the School-Based Dental Sealant Program and Oral Cancer Screening Programs is to provide oral health instruction, dental screenings, dental sealant placement and dental referrals to second and third grade students and oral health instruction to pre-kindergarten, kindergarten, first, second, and third graders in select Title I elementary schools and oral cancer screenings to adults so that they can improve their dental health.

Services Inventory: Oral health presentations; Dental screenings; Dental sealant placement; Dental referrals; Oral cancer screenings

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	7,064	0	0
Supplies & Materials	24,314	0	0
Expenditure Total	31,377	0	0
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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 215	41,595	0	0
Total Expenditure Authorization	41,595	0	0
Less: Unexpended Balance	(10,218)	0	0
Expenditure Total	31,377	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1047 STATE PREP CASE MANAGEMENT PROGRAM

Purpose Statement: The purpose of the Pre-Exposure Prophylaxis Case Management Program is to provide non-medical case management services to Baltimore County residents that are at high risk of acquiring HIV so they can obtain treatment and remain HIV negative.

Services Inventory: Home visits; provider visits; biopsychosocial assessments; health insurance applications; medical provider outreach services.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,041	18,500	18,500
Equipment, Bldg, Improvements	730	0	0
Grants/Subsidies/Contributions	0	1,000	1,000
Indirect Costs	0	19,312	5,781
Other Charges	27	0	0
Personnel	139,226	163,418	178,601
Rents & Utilities	566	1,200	1,200
Supplies & Materials	3,545	10,070	10,070
Travel	76	3,000	3,000
Expenditure Total	145,210	216,500	218,152
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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 215	250,000	216,500	218,152
Total Expenditure Authorization	250,000	216,500	218,152
Less: Unexpended Balance	(104,790)	0	0
Expenditure Total	145,210	216,500	218,152

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1048 FEDERAL PUBLIC HEALTH PREPAREDNESS/BIOTERRORISM

Purpose Statement: The purpose of the Public Health Emergency Preparedness (PHEP) Planning and Readiness program is to provide program oversight, emergency planning, operational readiness and guidance to Baltimore County Department of Health & Human Services and other County agencies so that they can prepare, plan and respond to public health emergencies.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	11,920	22,750	25,750
Equipment, Bldg, Improvements	17,056	12,262	12,262
Indirect Costs	0	53,455	47,247
Lease Expense	2,057	0	0
Other Charges	173	10,760	10,760
Personnel	397,335	455,495	466,479
Rents & Utilities	5,734	12,000	12,000
Supplies & Materials	3,926	14,000	11,000
Travel	1,075	3,500	3,500
Expenditure Total	439,276	584,222	588,998
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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 200	584,222	584,222	588,998
Total Expenditure Authorization	584,222	584,222	588,998
Less: Unexpended Balance	(144,946)	0	0
Expenditure Total	439,276	584,222	588,998

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1049 FEDERAL RYAN WHITE A - EMERGENCY FINANCIAL ASSISTANCE

Purpose Statement: The purpose of the Ryan White Part A-Emergency Financial Assistance Program is to provide emergency payments for medication, food and professional services to Ryan White eligible people living with HIV in Baltimore County, so they can have full access to medical care.

Services Inventory: Food coupons; Medicine vouchers; Payment for professional services

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	37,555	80,000	80,000
Supplies & Materials	18,573	0	0
Expenditure Total	56,128	80,000	80,000
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 200	80,000	80,000	80,000
Total Expenditure Authorization	80,000	80,000	80,000
Less: Unexpended Balance	(23,872)	0	0
Expenditure Total	56,128	80,000	80,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1050 MISC SCHOOL BASED DENTAL SEALANTS

Purpose Statement: The purpose of the School-Based Dental Sealant Program is to provide oral health instruction, dental screenings, dental sealant placement and dental referrals to second and third grade students and oral health instruction to pre-kindergarten, kindergarten

Services Inventory: Oral health presentations; Dental screenings; Dental sealant placement; Dental referrals

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	195	0	0
Expenditure Total	195	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 220	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	195	0	0
Expenditure Total	195	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1051 MISC SCHOOL HEALTH SERVS. ENHANCEMENT

Purpose Statement: The purpose of the School Health Enhancement Program is to provide professional staffing, consultation and support as well as supplies to maintain the local school health services and school health programs throughout the county so that students of the Baltimore County Public Schools can stay healthy and remain in school and learn.

Services Inventory: Support staff for the hearing and vision screening program, funding to partially support the school-based dental sealant program in the Title I elementary schools; equipment for hearing and vision screening; resource materials for the school health program and those providing oversight of the program and a limited amount of medications and supplies for the school health program and the school-based wellness centers. In some year, funding may also contribute to costs of staffing the school-based wellness centers as well.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	5,843	19,500	616,300
Equipment, Bldg, Improvements	14,790	0	0
Grants/Subsidies/Contributions	0	22,625	22,625
Other Charges	0	500	500
Personnel	134,973	228,894	268,725
Supplies & Materials	0	17,000	17,000
Travel	235	2,000	2,000
Expenditure Total	155,841	290,519	927,150
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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 220	178,316	290,519	927,150
Total Expenditure Authorization	178,316	290,519	927,150
Less: Unexpended Balance	(22,475)	0	0
Expenditure Total	155,841	290,519	927,150

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1052 SHELTER NURSE PROGRAM, MATCH SHELTER NURSE PROGRAM-MATCH, INTERAGENCY SHELTER NURSE PROGRAM-INTERAGENCY

Purpose Statement: The purpose of the Shelter Nurse Program is to provide onsite nursing case management to shelter residents in Baltimore County, so they can be linked to health services available through County programs, homeless services and community resources while reducing barriers to permanent housing.

Services Inventory: Screening; Referrals; Education; Disease Surveillance

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	233	0	0
Grants/Subsidies/Contributions	2,899	47,000	47,507
Indirect Costs	0	12,176	12,176
Personnel	166,010	188,211	171,516
Rents & Utilities	610	1,200	1,200
Supplies & Materials	2,526	5,700	33,714
Travel	9	1,400	1,400
Expenditure Total	172,287	255,687	267,513
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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 215	22,300	0	0
Special Fund Authorization - Fund 220	63,804	58,514	267,513
Special Fund Authorization - Fund 200	184,007	197,173	0
Total Expenditure Authorization	270,111	255,687	267,513
Less: Unexpended Balance	(97,824)	0	0
Expenditure Total	172,287	255,687	267,513

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1053 FEDERAL STATE OPIOID RESPONSE MEDICATION ASSISTED TREATMENT (MAT)

Purpose Statement: The State Opioid Response (SOR) MAT grant funds will supplement the Medication Assisted Treatment Capacity Expansion funds awarded to Baltimore County by the Substance Abuse and Mental Health Services Administration (SAMHSA). These funds will be used to establish and maintain a program to provide medication-assisted treatment and association services (counseling, medical screening) to individuals who are incarcerated at the Baltimore County Detention Center.

Services Inventory: Buprenorphine medication and associated staff and supplies.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	6,408	0	0
Personnel	94,226	0	0
Rents & Utilities	389	0	0
Supplies & Materials	684	0	0
Travel	112	0	0
Expenditure Total	101,818	0	0
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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 200	1,000,000	0	0
Total Expenditure Authorization	1,000,000	0	0
Less: Unexpended Balance	(898,182)	0	0
Expenditure Total	101,818	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1054 STATE SUBSTANCE USE-TREATMENT-GENERAL-STATE, MATCH SUBSTANCE USE - TREATMENT - GENERAL-MATCH, SUBSTANCE USE TREATMENT- GENERAL

Purpose Statement: The purpose of the Bureau of Behavioral Health General Treatment grant is to provide substance use disorder education, screening, and referral services to Baltimore County adults, adolescents, and families who are either at risk for substance use disorder or dependent on alcohol or other drugs to allow them to lead healthy, productive lives.

Services Inventory: Community education; Community based prevention programs; Identification and promotion of resources; Universal and/or environmental behavioral health campaigns; Consultation and technical assistance.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	416,861	576,250	541,777
Equipment, Bldg, Improvements	365	0	0
Indirect Costs	0	123,485	100,485
Personnel	1,059,539	1,546,230	1,586,965
Rents & Utilities	3,549	3,000	10,500
Supplies & Materials	5,935	14,500	39,384
Travel	3,440	3,500	12,040
Expenditure Total	1,489,690	2,266,965	2,291,151
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 220	742,560	780,965	841,155
Special Fund Authorization - Fund 215	1,486,000	1,486,000	1,449,996
Total Expenditure Authorization	2,228,560	2,266,965	2,291,151
Less: Unexpended Balance	(738,870)	0	0
Expenditure Total	1,489,690	2,266,965	2,291,151

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1055 MATCH SUBSTANCE USE TREATMENT OUTCOMES PARTNERSHIP-MATCH, SUBSTANCE USE TREATMENT OUTCOMES PARTNERSHIP, STATE SUBSTANCE USE TREATMENT OUTCOMES PARTNERSHIP-STATE

Purpose Statement: The purpose of the Bureau of Behavioral Health Substance Abuse Treatment Outcomes Partnership (S.T.O.P) funding is to provide services and supports that promote recovery, resiliency, health, and wellness for individuals who have, or are at risk for substance-related disorders.

Services Inventory: Recovery housing, peer recovery services, and alcohol and drug treatment and education services at the Baltimore County Detention Center.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	101,677	291,762	351,308
Equipment, Bldg, Improvements	365	0	0
Indirect Costs	0	17,926	30,465
Personnel	229,531	431,562	356,459
Rents & Utilities	611	2,750	3,050
Supplies & Materials	61	5,000	8,259
Travel	237	1,000	2,667
Expenditure Total	332,482	750,000	752,208
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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 215	450,000	450,000	452,209
Special Fund Authorization - Fund 220	300,000	300,000	300,000
Total Expenditure Authorization	750,000	750,000	752,208
Less: Unexpended Balance	(417,518)	0	0
Expenditure Total	332,482	750,000	752,208

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1056 MATCH SUPPLEMENTAL ADMINISTRATIVE CARE COORDINATION-MATCH, SUPPLEMENTAL ADMINISTRATIVE CARE COORDINATION, FEDERAL SUPPLEMENTAL ADMINISTRATIVE CARE COORDINATION, STATE SUPPLEMENTAL ADMINISTRATIVE CARE COORDINATION-STATE

Purpose Statement: The purpose of the Supplement Administrative Care Coordination program is to reduce infant mortality by assuring the availability and accessibility of health services to Medical Assistance beneficiaries who are pregnant and at risk for poor birth conditions.

Services Inventory: Time-limited targets case monitoring; Home visiting; Referral services; Outreach program; Prenatal risk assessments.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	183	44,772	0
Indirect Costs	0	25,132	46,242
Personnel	322,608	378,916	401,434
Rents & Utilities	2,555	2,600	2,562
Supplies & Materials	684	10,000	14,118
Travel	320	1,000	0
Expenditure Total	326,350	462,420	464,356
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 200	231,210	231,210	231,210
Special Fund Authorization - Fund 220	231,210	231,210	233,146
Special Fund Authorization - Fund 215	0	0	0
Total Expenditure Authorization	462,420	462,420	464,356
Less: Unexpended Balance	(136,070)	0	0
Expenditure Total	326,350	462,420	464,356

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1057 STATE TEMPORARY CASH ASSISTANCE

Purpose Statement: The purpose of the Bureau of Behavioral Health Temporary Cash Assistance program is to screen TCA applicants for substance use disorders and to provide referrals to treatment, with follow-up as necessary.

Services Inventory: Substance use screening, referral, and follow-up.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	520	10,000	38,574
Indirect Costs	0	30,100	35,076
Personnel	277,237	323,200	341,296
Rents & Utilities	681	1,500	4,500
Supplies & Materials	30	2,000	4,685
Travel	0	200	100
Expenditure Total	278,468	367,000	424,231
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 215	329,954	367,000	424,231
Total Expenditure Authorization	329,954	367,000	424,231
Less: Unexpended Balance	(51,486)	0	0
Expenditure Total	278,468	367,000	424,231

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1058 STATE TUBERCULOSIS CONTROL STATE, FEDERAL TUBERCULOSIS CONTROL, TUBERCULOSIS CONTROL

Purpose Statement: The purpose of the Tuberculosis Control Program is to provide accessible, coordinated, culturally sensitive, community-based treatment of active and latent tuberculosis to the residents of Baltimore County so they can remain safe and healthy.

Services Inventory: Directly Observed Therapy for active tuberculosis patients; Treatment of latent tuberculosis infection; Prevention; Disease related education; Collaboration with community clinicians; Outreach; School-based treatment programs; Health promotion

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	3,574	19,292	22,067
Indirect Costs	0	10,918	20,918
Personnel	339,070	188,170	176,756
Rents & Utilities	419	1,120	1,120
Supplies & Materials	2,063	31,500	34,500
Travel	766	4,000	4,000
Expenditure Total	345,891	255,000	259,361
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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 200	245,000	255,000	259,361
Special Fund Authorization - Fund 215	0	0	0
Total Expenditure Authorization	245,000	255,000	259,361
Less: Unexpended Balance	100,891	0	0
Expenditure Total	345,891	255,000	259,361

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1134 ACCESS (ADVANCNG CROSS CUT ENGMNT & SVS STRAT HARM REDCTN), STATE ACCESS (ADVANCNGCROSSCUTTINGENGAGMNT&SVSSTRATIESHARMREDUCTN-STATE, FEDERAL ACCESS (ADVANCNGCROSSCUTTINGENGAGMNT&SVSSTRATIESHARMREDUCTN-FEDERAL

Purpose Statement: The purpose of the ACCESS Harm Reduction grant is to provide harm reduction support supplies (naloxone and fentanyl test strips) and funding to support harm reduction activities.

Services Inventory: The ACCESS Harm Reduction funding provides resources (staffing and supplies) to support education and training in preventing, recognizing and reversing opioid overdoses to individuals in the community and in the Detention Center. The funding also supports a full-time patient navigator in the Harm Reduction/Syringe Services program to enhance linkage to Hepatitis C virus treatment and adherence to care.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	82,662	342,000	308,254
Equipment, Bldg, Improvements	0	3,000	3,000
Indirect Costs	0	89,391	89,341
Personnel	499,178	566,609	621,117
Rents & Utilities	3,311	4,000	4,000
Supplies & Materials	39,577	685,000	675,000
Travel	9,244	10,000	5,000
Expenditure Total	633,971	1,700,000	1,705,712
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 200	1,530,001	1,000,000	1,005,712
Special Fund Authorization - Fund 215	169,999	700,000	700,000
Total Expenditure Authorization	1,700,000	1,700,000	1,705,712
Less: Unexpended Balance	(1,066,029)	0	0
Expenditure Total	633,971	1,700,000	1,705,712

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1135 STATE ADMINISTRATIVE CARE COORD/EPSTDT-STATE, FEDERAL 2 ADMINISTRATIVE CARE COORD/EPSTDT-FEDERAL 2, ADMINISTRATIVE CARE COORDINATION, FEDERAL ADMINISTRATIVE CARE COORD/EPSTDT-FEDERAL

Purpose Statement: The purpose of the Administrative Care Coordination unit is to provide awareness activities, education and coordination of care services to Baltimore County residents enrolled in Medical Assistance so that they can utilize available services timely and efficiently to ensure healthy outcomes.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	620	5,000	10,000
Equipment, Bldg, Improvements	921	0	1,000
Indirect Costs	0	95,821	101,625
Other Charges	0	1,000	0
Personnel	744,274	890,752	850,649
Rents & Utilities	4,909	7,000	7,000
Supplies & Materials	2,993	6,669	50,373
Travel	1,297	10,000	2,000
Expenditure Total	755,013	1,016,242	1,022,647
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 200	548,740	467,777	551,840
Special Fund Authorization - Fund 215	467,502	548,465	470,807
Total Expenditure Authorization	1,016,242	1,016,242	1,022,647
Less: Unexpended Balance	(261,229)	0	0
Expenditure Total	755,013	1,016,242	1,022,647

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1136 STATE ADULT EVALUATION & REVIEW SERVICES

Purpose Statement: The purpose of the Adult Evaluation and Review Services (AERS) program is to provide assessments to individuals who are at risk of institutionalization so that they can remain in the least restrictive environment.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	500	500
Indirect Costs	0	4,706	5,451
Personnel	34,711	57,308	54,745
Supplies & Materials	153	1,000	3,454
Travel	422	1,500	1,500
Expenditure Total	35,286	65,014	65,650
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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 215	65,014	65,014	65,650
Total Expenditure Authorization	65,014	65,014	65,650
Less: Unexpended Balance	(29,728)	0	0
Expenditure Total	35,286	65,014	65,650

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1137 MISC ANIMAL SERVICES SUPPORT

Purpose Statement: The purpose of the Animal Services Support grant is to provide support to the Baltimore County Animal Services program.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	2,205	0	0
Supplies & Materials	5,026	172,000	172,000
Expenditure Total	7,231	172,000	172,000
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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 220	172,000	172,000	172,000
Total Expenditure Authorization	172,000	172,000	172,000
Less: Unexpended Balance	(164,769)	0	0
Expenditure Total	7,231	172,000	172,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1138 FEDERAL BREAST FEEDING PEER COUNSELOR

Purpose Statement: The purpose of the Breast-feed Peer Counselor Program is to enhance the continuity and consistency of the Women, Infants and Children (WIC) current breastfeeding promotion to increase breast feeding rates in Baltimore County.

Services Inventory: Warm line/call center support; Peer counselors; Loving Support Model (an evidence based peer counseling program)

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Indirect Costs	0	7,954	17,912
Personnel	119,886	226,246	274,505
Rents & Utilities	0	300	300
Travel	14	500	500
Expenditure Total	119,900	235,000	293,217
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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 200	235,000	235,000	293,217
Total Expenditure Authorization	235,000	235,000	293,217
Less: Unexpended Balance	(115,100)	0	0
Expenditure Total	119,900	235,000	293,217

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1139 STATE CANCER OUTREACH & DIAG CASE MGMT

Purpose Statement: The purpose of the Cancer Outreach and Diagnostic Case Management program is to provide breast cancer screenings to low income, uninsured or under insured Maryland women ages 40 to 64 so they can reduce their risk of late stage cancer diagnosis.

Services Inventory: Clinical breast exam and mammogram for breast cancer screening; surgical consult for women with abnormal breast exam/mammogram findings; nurse case management services for diagnosis and treatment services for clients with abnormal screening results; outreach to recruit new women; recall of women for annual and short term breast cancer screening; navigation services for women who are insured or under insured if they identify a barrier to screening.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	13,452	294,000	294,000
Indirect Costs	0	16,826	16,351
Lease Expense	714	0	0
Personnel	83,089	88,704	90,332
Supplies & Materials	0	2,500	2,500
Travel	0	1,000	1,000
Expenditure Total	97,256	403,030	404,183
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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 215	403,030	403,030	404,183
Total Expenditure Authorization	403,030	403,030	404,183
Less: Unexpended Balance	(305,774)	0	0
Expenditure Total	97,256	403,030	404,183

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1140 CHILDHOOD LEAD POISONING PREVENTION & ENVIRONMENTAL CASE MG

Purpose Statement: The purpose of this grant is to provide environmental assessment, case management, education, and assistance with addressing environmental factors which are contributors to elevated blood lead levels and/or moderate or severe asthma in children with Medicaid.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	12	1,000	2,000
Equipment, Bldg, Improvements	2,764	0	0
Indirect Costs	0	35,088	53,247
Personnel	350,872	492,009	491,821
Rents & Utilities	2,266	2,500	0
Supplies & Materials	12,662	55,000	47,852
Travel	3,241	5,000	1,000
Expenditure Total	371,817	590,597	595,920
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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 200	386,283	321,285	324,181
Special Fund Authorization - Fund 215	190,259	269,312	271,739
Total Expenditure Authorization	576,542	590,597	595,920
Less: Unexpended Balance	(204,725)	0	0
Expenditure Total	371,817	590,597	595,920

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1141 FEDERAL CHILDREN WITH SPECIAL HEALTH CARE NEEDS

Purpose Statement: The purpose of the Children with Special Health Care Needs grant is to support the medical home with additional case management services for children with special health care needs and to facilitate transition from pediatric to adult care as they approach.

Services Inventory: This grant provides additional staff for case management for the families of a child with special health care needs, staff to develop resources towards and to assist families in helping their late teen/young adult transition to adult health care services.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	14,500	1,050
Equipment, Bldg, Improvements	1,873	0	0
Indirect Costs	0	11,100	12,000
Personnel	40,122	53,900	97,252
Rents & Utilities	0	0	804
Supplies & Materials	1,702	35,000	8,550
Travel	0	5,500	1,000
Expenditure Total	43,697	120,000	120,656
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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 200	75,000	120,000	120,656
Total Expenditure Authorization	75,000	120,000	120,656
Less: Unexpended Balance	(31,303)	0	0
Expenditure Total	43,697	120,000	120,656

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1142 STATE CIGARETTE RESTITUTION FUND - TOBACCO

Purpose Statement: The purpose of the Tobacco Use Prevention and Cessation program is to provide prevention and cessation resources so that tobacco use, including electronic smoking devices, and exposure to secondhand smoke is reduced.

Services Inventory: Community education; cessation programs; funding to community and faith based organizations and Baltimore County Public Schools to conduct tobacco education programs.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	12,614	26,200	45,936
Equipment, Bldg, Improvements	0	0	10,630
Grants/Subsidies/Contributions	12,499	50,000	40,000
Indirect Costs	0	35,442	39,022
Personnel	168,236	268,797	213,682
Rents & Utilities	294	700	3,809
Supplies & Materials	19,383	42,600	67,278
Travel	2,293	5,500	10,990
Expenditure Total	215,318	429,239	431,347
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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 200	0	0	136,212
Special Fund Authorization - Fund 215	444,006	429,239	295,135
Total Expenditure Authorization	444,006	429,239	431,347
Less: Unexpended Balance	(228,688)	0	0
Expenditure Total	215,318	429,239	431,347

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1143 COMMUNITY BASED PROGRAMS TO TEST & CURE HEPATITIS C, FEDERAL COMMUNITY BASED PROGRAMS TO TEST & CURE HEPATITIS C, STATE COMMUNITY BASED PROGRAMS TO TEST & CURE HEPATITIS C - STATE

Purpose Statement: The purpose of the Community Based Programs to Test & Cure Hepatitis C is to perform surveillance and data collection for monitoring purposes of the Hepatitis C, a State reportable infection in Baltimore County.

Services Inventory: Data collection; Surveillance

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	357	21,250	23,250
Equipment, Bldg, Improvements	1,224	0	0
Indirect Costs	0	12,166	25,000
Other Charges	54	0	0
Personnel	98,507	195,464	169,526
Rents & Utilities	280	600	600
Supplies & Materials	15,364	40,520	43,465
Travel	36	5,000	5,000
Expenditure Total	115,821	275,000	266,841
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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 215	239,250	239,250	167,588
Special Fund Authorization - Fund 200	35,750	35,750	99,253
Total Expenditure Authorization	275,000	275,000	266,841
Less: Unexpended Balance	(159,179)	0	0
Expenditure Total	115,821	275,000	266,841

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1144 FEDERAL ENHANCING DETECTION GRANTS-ELC-FEDERAL

Purpose Statement: Funding from and passed through the Maryland Department of Health to combat Covid-19 pandemic.

Services Inventory: Testing, Detection, Protection, and Vaccination.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	351,803	1,100,000	3,042,967
Equipment, Bldg, Improvements	1,051	0	0
Indirect Costs	0	900,000	1,000,000
Lease Expense	55,184	0	0
Personnel	1,254,032	1,842,048	686,210
Rents & Utilities	19,508	50,000	50,000
Supplies & Materials	2,741	6,057,952	5,220,748
Travel	55	50,000	1,144
Expenditure Total	1,684,373	10,000,000	10,001,069
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 200	10,000,000	10,000,000	10,001,069
Total Expenditure Authorization	10,000,000	10,000,000	10,001,069
Less: Unexpended Balance	(8,315,627)	0	0
Expenditure Total	1,684,373	10,000,000	10,001,069

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1146 FEDERAL HIV EXPANDED TESTING

Purpose Statement: The purpose of the HIV Expanded Testing program is to provide routine HIV testing, counseling and referral service in an outpatient rehabilitation setting to the residents of Baltimore County so that the spread of HIV/AIDS can be reduced.

Services Inventory: HIV/HCV testing, education, counseling and referral services.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1	11,600	11,600
Indirect Costs	0	12,583	28,606
Other Charges	0	100	100
Personnel	95,078	138,998	76,147
Supplies & Materials	6,504	30,159	30,192
Travel	1,199	5,000	5,000
Expenditure Total	102,782	198,440	151,645
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 200	198,440	198,440	151,645
Total Expenditure Authorization	198,440	198,440	151,645
Less: Unexpended Balance	(95,658)	0	0
Expenditure Total	102,782	198,440	151,645

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1147 HIV RYAN WHITE B, STATE HIV RYAN WHITE B-STATE, FEES HIV RYAN WHITE B-FEES, FEDERAL HIV RYAN WHITE B-FEDERAL

Purpose Statement: The purpose of the Ryan White Part B Supportive Services Program is to provide Case Management Services to eligible Ryan White Baltimore County residents living with HIV and AIDS, so they can obtain treatment and remain in the community as long as possible.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	43,130	0	141,000
Equipment, Bldg, Improvements	5,845	0	0
Grants/Subsidies/Contributions	104,550	0	250,000
Indirect Costs	0	0	42,000
Lease Expense	1,558	0	0
Personnel	227,337	0	5,383
Rents & Utilities	4,247	0	5,000
Supplies & Materials	14,320	0	17,117
Travel	343	0	3,500
Expenditure Total	401,330	0	464,000
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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 200	0	0	462,000
Special Fund Authorization - Fund 215	1,750,000	0	0
Special Fund Authorization - Fund 220	10,000	0	2,000
Total Expenditure Authorization	1,760,000	0	464,000
Less: Unexpended Balance	(1,358,670)	0	0
Expenditure Total	401,330	0	464,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1148 FEDERAL IMMUNIZATION - IAP-FEDERAL, FEES IMMUNIZATION - IAP-FEES, IMMUNIZATION - IAP

Purpose Statement: The purpose of the Immunization Action Plan (IAP) is to provide immunizations, education on the recommended childhood immunization schedule, outreach (especially to families with children at risk of immunization delay) to the parents of children, two years and younger.

Services Inventory: Immunizations; Immunization screening and education; Immunet computer system updates; Health fairs and promotional events; Back to school immunization promotions; Other new initiatives

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	327	23,320	23,000
Equipment, Bldg, Improvements	549	0	0
Indirect Costs	0	24,500	7,487
Other Charges	2,502	5,300	5,300
Personnel	64,540	185,372	208,491
Supplies & Materials	18,817	29,000	28,500
Travel	6	2,000	0
Expenditure Total	86,741	269,492	272,778
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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 200	201,874	194,492	239,778
Special Fund Authorization - Fund 220	50,000	75,000	33,000
Total Expenditure Authorization	251,874	269,492	272,778
Less: Unexpended Balance	(165,133)	0	0
Expenditure Total	86,741	269,492	272,778

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1149 STATE JUVENILE DRUG COURT

Purpose Statement: The purpose of the Adult Drug Court grant is for one recovery specialist to provide non-billable case management services.

Services Inventory: Non-billable case management to adolescents in Juvenile Drug Court.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,514	3,000	2,900
Grants/Subsidies/Contributions	0	126,000	136,453
Indirect Costs	0	9,557	5,000
Personnel	17,403	68,643	57,645
Rents & Utilities	0	550	1,500
Supplies & Materials	0	1,750	5,538
Travel	0	500	1,512
Expenditure Total	18,917	210,000	210,548
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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 215	210,000	210,000	210,548
Total Expenditure Authorization	210,000	210,000	210,548
Less: Unexpended Balance	(191,084)	0	0
Expenditure Total	18,917	210,000	210,548

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1151 MEDICAL ASSISTANCE TRANSPORTATION

Purpose Statement: The purpose of the Medical Assistance (MA) Transportation grant program is to provide non-emergency medical transportation services (as well as return trips from hospital emergency visits; return trips from hospital stays, and medically necessary inter-hospital transfers) to qualified Medical Assistance recipients who reside in Baltimore County and have no other means of transport to and from their medical appointments.

Services Inventory: Eligibility screening for recipient participation in the Medical Assistance Transportation Program; Scheduling of medical transportation for approved eligible Medical Assistance recipients; Medical transport of approved Medical Assistance recipients: Ambulance-basic life support, advanced life support, and specialty care, wheelchair van, sedan.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	3,493,775	16,135,480	15,313,590
Indirect Costs	0	60,000	766,078
Lease Expense	1,292	0	0
Personnel	674,970	647,216	768,944
Supplies & Materials	4,175,324	9,000	12,836
Travel	0	2,000	0
Expenditure Total	8,345,361	16,853,696	16,861,448
<hr/>			
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 200	8,426,847	8,426,848	8,430,724
Special Fund Authorization - Fund 215	8,426,849	8,426,848	8,430,724
Total Expenditure Authorization	16,853,696	16,853,696	16,861,448
Less: Unexpended Balance	(8,508,335)	0	0
Expenditure Total	8,345,361	16,853,696	16,861,448

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1153 FEDERAL MENTAL HEALTH SERVICES - FEDERAL BLOCK GRANT-FEDERAL, MATCH MENTAL HEALTH SERVICES - FEDERAL BLOCK GRANT-MATCH, MENTAL HEALTH SERVICES - FEDERAL BLOCK GRANT

Purpose Statement: The purpose of the Federal Block Grant is to provide funds to support specific mental health programs to residents so they can participate in or receive clinically appropriate treatment.

Services Inventory: Elderly peer volunteer mentoring; Mental health education; Mental health emergency hotline and crisis services; Therapeutic after-school services for children with a mental health diagnosis

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	337,310	427,867	427,867
Expenditure Total	337,310	427,867	427,867
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 220	16,000	16,000	16,000
Special Fund Authorization - Fund 200	411,867	411,867	411,867
Total Expenditure Authorization	427,867	427,867	427,867
Less: Unexpended Balance	(90,557)	0	0
Expenditure Total	337,310	427,867	427,867

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1154 STATE GRANT NAME OOC - OPIOID COMMUNITY/PROVIDER GRANTS-STATE, OOC - OPIOID COMMUNITY/PROVIDER GRANTS

Purpose Statement: The purpose of the Opioid Community Provider Grants is to expand the reach of treatment and recovery to decrease opioid overdose deaths in Baltimore County.

Services Inventory: Education; referral to treatment; outreach; care coordination; counseling; connection to resources; referral to recovery housing.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	7,693	0	0
Expenditure Total	7,693	0	0
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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 200	250,000	0	0
Special Fund Authorization - Fund 215	250,000	0	0
Total Expenditure Authorization	500,000	0	0
Less: Unexpended Balance	(492,307)	0	0
Expenditure Total	7,693	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1156 STATE OPIOID OPERATIONS COMMAND CENTER (OCC)

Purpose Statement: The purpose of the OCC grant funding is to support Peer Recovery Support services, to include REACH line staffing, community outreach activities, naloxone trainings, referral coordination with Police and Fire Departments, and provision of services.

Services Inventory: Peer Recovery Specialist salary and associated expenses; naloxone medication.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	24,364	26,000	14,682
Equipment, Bldg, Improvements	17,280	18,000	17,900
Grants/Subsidies/Contributions	0	1,000,000	946,670
Indirect Costs	0	13,566	25,838
Lease Expense	7,640	0	0
Personnel	290,028	436,184	431,398
Rents & Utilities	2,256	2,250	3,900
Supplies & Materials	398	4,000	63,825
Travel	544	0	0
Expenditure Total	342,510	1,500,000	1,504,213
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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 200	0	0	17,837
Special Fund Authorization - Fund 215	1,500,000	1,500,000	1,486,376
Total Expenditure Authorization	1,500,000	1,500,000	1,504,213
Less: Unexpended Balance	(1,157,490)	0	0
Expenditure Total	342,510	1,500,000	1,504,213

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1159 FEDERAL PREVENTION SERVICES-FEDERAL, PREVENTION SERVICES

Purpose Statement: The purpose of the Prevention program is to facilitate and support evidence based prevention systems that promote wellness and recovery and decrease or eliminate behavioral health problems.

Services Inventory: Community education; Community based prevention programs; Identification and promotion of resources; Universal and/or environmental behavioral health campaigns; Consultation and technical assistance.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	57,689	126,000	100,073
Equipment, Bldg, Improvements	387	0	0
Indirect Costs	0	50,351	49,429
Other Charges	605	0	0
Personnel	329,939	352,543	379,464
Supplies & Materials	7,835	68,000	70,860
Travel	5,073	4,000	5,000
Expenditure Total	401,528	600,894	604,826
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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 200	594,894	600,894	604,826
Special Fund Authorization - Fund 220	6,000	0	0
Total Expenditure Authorization	600,894	600,894	604,826
Less: Unexpended Balance	(199,366)	0	0
Expenditure Total	401,528	600,894	604,826

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1160 FEDERAL RYAN WHITE A - CASE MGMT GR

Purpose Statement: The purpose of the Ryan White Part A-Case Management Program is to provide nursing case management services to medically fragile Ryan White eligible clients, so they can obtain treatment and remain in the community as long as possible.

Services Inventory: Home visits; Care plans; Medical referrals; Health insurance applications; Emergency financial assistance

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	110,074	117,255	121,019
Rents & Utilities	468	0	500
Supplies & Materials	117	1,545	4,292
Travel	138	500	2,500
Expenditure Total	110,797	119,300	128,311
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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 200	118,700	119,300	128,311
Total Expenditure Authorization	118,700	119,300	128,311
Less: Unexpended Balance	(7,903)	0	0
Expenditure Total	110,797	119,300	128,311

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1161 FEDERAL RYAN WHITE A - TRANSPORTATION SERVICES

Purpose Statement: The purpose of the Ryan White Part A Transportation program is to provide transportation to Ryan White eligible clients living with HIV in Baltimore County so they can access medical care and supportive services.

Services Inventory: Transportation vouchers

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	50,000	80,000	80,000
Expenditure Total	50,000	80,000	80,000
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 200	80,000	80,000	80,000
Total Expenditure Authorization	80,000	80,000	80,000
Less: Unexpended Balance	(30,000)	0	0
Expenditure Total	50,000	80,000	80,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1162 MISC SCHOOL BASED WELLNESS CENTER

Purpose Statement: The purpose of the School Based Wellness Centers program is to provide primary care pediatric services to students of Baltimore County Public Schools in the school based wellness centers so that students can minimize missed days from school due to illness in order to learn and stay healthy.

Services Inventory: Evaluation and treatment at the school based wellness centers.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	51,627	290,931
Equipment, Bldg, Improvements	336	0	0
Grants/Subsidies/Contributions	0	22,625	0
Personnel	54,427	187,179	0
Supplies & Materials	2,553	29,000	0
Travel	105	500	0
Expenditure Total	57,421	290,931	290,931
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 220	183,820	290,931	290,931
Total Expenditure Authorization	183,820	290,931	290,931
Less: Unexpended Balance	(126,399)	0	0
Expenditure Total	57,421	290,931	290,931

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1163 SEXUALLY TRANSMITTED DISEASE

Purpose Statement: The purpose of the STI program is to provide post-test counseling to HIV and other STI positive individuals, elicit names of individuals who could benefit from STI testing, and notify the sex and needle sharing partners of HIV/syphilis reactive individuals of their exposure so that they can learn their status. To identify HIV/Syphilis/ and Hepatitis C positive Baltimore County residents who are not connected to medical care and link them to a provider and appropriate treatment.

Services Inventory: HIV/HCV and targeted rapid syphilis testing, post-test counseling, treatment and linkage to medical services, supportive services, diagnosis disclosure.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	30,655	38,444	17,444
Equipment, Bldg, Improvements	3,652	696	696
Indirect Costs	0	34,256	12,532
Lease Expense	1,390	0	0
Other Charges	1,260	1,200	1,200
Personnel	547,535	840,405	894,146
Rents & Utilities	1,780	4,000	4,000
Supplies & Materials	5,777	24,999	24,999
Travel	3,451	6,000	6,000
Expenditure Total	595,500	950,000	961,017
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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 200	477,265	490,629	847,944
Special Fund Authorization - Fund 215	423,235	459,371	113,073
Total Expenditure Authorization	900,500	950,000	961,017
Less: Unexpended Balance	(305,000)	0	0
Expenditure Total	595,500	950,000	961,017

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1164 FEDERAL SPECIAL SUPPLEMENTAL NUTRITION PROGRAM - WIC

Purpose Statement: The purpose of Women, Infants, and Children (WIC) Nutrition program is to provide healthy foods, nutrition education, breast feeding support, health screening and referrals for services to pregnant and postpartum women, infants and children up to age five so that they can have better pregnancy outcomes and improved health for the mother and child.

Services Inventory: Health assessment, Individual and group nutrition counseling; Breastfeeding support; Vendor cashier training and monitoring; Benefits distribution and fraud prevention

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	20,971	28,285	36,284
Indirect Costs	0	49,793	53,070
Lease Expense	44,221	0	0
Other Charges	13,128	2,400	2,400
Personnel	2,011,330	2,533,393	2,754,612
Rents & Utilities	67,626	110,214	111,214
Supplies & Materials	6,820	13,600	13,600
Travel	3,042	10,000	10,000
Expenditure Total	2,167,138	2,747,685	2,981,180
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 200	2,747,685	2,747,685	2,981,180
Total Expenditure Authorization	2,747,685	2,747,685	2,981,180
Less: Unexpended Balance	(580,547)	0	0
Expenditure Total	2,167,138	2,747,685	2,981,180

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1166 FEDERAL SUBSTANCE USE FEDERAL BLOCK GRANT

Purpose Statement: The purpose of the Substance Abuse Federal Block grant is to provide education, screening, information, and referrals to Baltimore County residents so they can access appropriate substance use disorder treatment and recovery services.

Services Inventory: Screening, referral, and education.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	213,472	310,000	310,000
Indirect Costs	0	21,700	21,700
Expenditure Total	213,472	331,700	331,700
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 200	331,700	331,700	331,700
Total Expenditure Authorization	331,700	331,700	331,700
Less: Unexpended Balance	(118,228)	0	0
Expenditure Total	213,472	331,700	331,700

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1168 STATE SURVEILLANCE AND QUALITY IMPROVEMENT

Purpose Statement: The purpose of the Surveillance and Quality Improvement Program is to provide systematic and ongoing review by BCDH staff and review boards (Fetal and Infant Mortality Review Board- FIMR and Child Fatality Review Board- CFR) of fetal, infant and child deaths.

Services Inventory: Systematic and ongoing review of fetal, infant and child deaths in Baltimore County to identify trends and delineate major causes of mortality. Leadership of review boards (FIMR and CFR) composed of County agency members, community providers and citizens.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	11,500	10,000
Equipment, Bldg, Improvements	19	0	0
Indirect Costs	0	18,023	20,000
Personnel	127,452	140,977	157,593
Supplies & Materials	3,641	27,500	11,708
Travel	296	2,000	2,000
Expenditure Total	131,407	200,000	201,301
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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 215	165,000	200,000	201,301
Total Expenditure Authorization	165,000	200,000	201,301
Less: Unexpended Balance	(33,593)	0	0
Expenditure Total	131,407	200,000	201,301

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1169 STATE TOBACCO ENFORCEMENT INITIATIVE TO SUPPORT SYNAR COMPLIANCE

Purpose Statement: The purpose of the tobacco enforcement initiative is to reduce the sale of tobacco products to persons under 21 years of age through enforcement of youth access laws and retailer education.

Services: Enforcement, retail education.

Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	23,500	48,592
Equipment, Bldg, Improvements	4,800	5,760	14,865
Grants/Subsidies/Contributions	0	25,000	35,000
Indirect Costs	0	21,521	29,652
Personnel	55,406	232,688	158,052
Rents & Utilities	135	700	7,068
Supplies & Materials	384	16,000	31,784
Travel	214	1,000	2,800
Expenditure Total	60,939	326,169	327,813
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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 215	321,554	326,169	327,813
Total Expenditure Authorization	321,554	326,169	327,813
Less: Unexpended Balance	(260,615)	0	0
Expenditure Total	60,939	326,169	327,813

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1170 MISC WOODLAWN SCHOOL BASED WELLNESS CENTERS

Purpose Statement: The purpose of the School Based Wellness Centers program is to provide primary care pediatric services to students of Baltimore County Public Schools in the school based wellness centers so that students can minimize missed days from school due to illness in order to learn and stay healthy.

Services Inventory: Evaluation and treatment at the school based wellness center at Woodlawn High School.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	50,627	40,018
Equipment, Bldg, Improvements	1,612	0	0
Other Charges	0	28,200	28,200
Personnel	178,093	200,961	323,782
Supplies & Materials	0	25,000	30,000
Travel	94	2,500	3,000
Expenditure Total	179,798	307,288	425,000
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 220	231,564	307,288	425,000
Total Expenditure Authorization	231,564	307,288	425,000
Less: Unexpended Balance	(51,766)	0	0
Expenditure Total	179,798	307,288	425,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1245 STATE ORAL DISEASE & INJURY PREVENTION

Purpose Statement: Funding is to provide oral cancer education and screenings to adults so that they can improve their dental health.

Services Inventory: Oral health presentations, oral cancer screeners

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	1,500	0
Indirect Costs	0	92	0
Personnel	0	848	519
Supplies & Materials	0	4,500	6,227
Travel	0	60	254
Expenditure Total	0	7,000	7,000
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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 215	0	7,000	7,000
Total Expenditure Authorization	0	7,000	7,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	7,000	7,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1246 STATE ORAL HEALTH SEALANTS

Purpose Statement: Funding is to provide oral health instruction, dental sealant placement, dental health education, and dental referrals to elementary school students.

Services Inventory: Oral health presentations, Dental Sealant Placement, Dental Referrals, Dental supplies

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	3,200	4,454
Indirect Costs	0	64	0
Other Charges	0	0	2,034
Personnel	0	15,736	14,412
Supplies & Materials	0	15,500	13,115
Travel	0	500	1,183
Expenditure Total	0	35,000	35,198
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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 215	0	35,000	35,198
Total Expenditure Authorization	0	35,000	35,198
Less: Unexpended Balance	0	0	0
Expenditure Total	0	35,000	35,198

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1248 STATE CRISIS SERVICES

Purpose Statement: The purpose of the urgent care center expansion is to increase current hours to offer a capacity of up to 12 hours a day to meet the greatest demand of service, 7 days a week, 365 days a year.

Services Inventory: Screening, behavioral health assessment, referral crisis services, counseling, de-escalation, safety planning, warm hand-offs to community behavioral health treatment and ongoing care coordination.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	146,137	0	310,000
Grants/Subsidies/Contributions	0	310,000	0
Indirect Costs	0	30,000	30,000
Expenditure Total	146,137	340,000	340,000
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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 215	340,000	340,000	340,000
Total Expenditure Authorization	340,000	340,000	340,000
Less: Unexpended Balance	(193,863)	0	0
Expenditure Total	146,137	340,000	340,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1249 FEDERAL CDC BREAST & CERVICAL CANCER

Purpose Statement: The purpose of the Centers for Disease Control (CDC) Breast and Cervical Cancer program is to provide breast and cervical cancer screenings to low income, uninsured or under-insured Maryland women ages 50-64 that are at high risk.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	160,865	380,687	380,687
Indirect Costs	0	32,706	32,706
Personnel	4,144	0	0
Expenditure Total	165,010	413,393	413,393
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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 200	413,393	413,393	413,393
Total Expenditure Authorization	413,393	413,393	413,393
Less: Unexpended Balance	(248,383)	0	0
Expenditure Total	165,010	413,393	413,393

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1253 PATH, MATCH PATH-MATCH, FEDERAL PATH-FEDERAL

Purpose Statement: The purpose of Projects for Assistance in Transition from Homelessness (PATH) project is to provide specialized outreach services to individuals in Baltimore County who are homeless and have a mental illness/substance use problem so that they are assisted in transitioning into permanent housing.

Services Inventory: Homeless Outreach; Case Management; Vocational Assistance; Employment Training; Supportive Counseling; Linkage to Mental Health and/or Substance Use Disorder Treatment; and assistance with housing services.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	108,150	147,000	147,000
Expenditure Total	108,150	147,000	147,000
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 220	50,000	50,000	50,000
Special Fund Authorization - Fund 200	97,000	97,000	97,000
Total Expenditure Authorization	147,000	147,000	147,000
Less: Unexpended Balance	(38,850)	0	0
Expenditure Total	108,150	147,000	147,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1255 FEDERAL SUPPLEMENTAL ACC

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	13,142	0	0
Expenditure Total	13,142	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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	13,142	0	0
Expenditure Total	13,142	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1258 FEDERAL ENHANCED HCV SURVEILLANCE-FEDERAL, STATE ENHANCED HCV SURVEILLANCE, ENHANCED HCV SURVEILLANCE

Purpose Statement: The purpose of the HCV Testing and Linkage grant is to provide testing and linkage to care services for individuals living in Baltimore County with HCV.

Services Inventory: Data collection, disease surveillance, linkage-to-care.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	21	20,000	20,000
Indirect Costs	0	24,932	24,749
Personnel	35,536	61,068	61,667
Rents & Utilities	92	0	0
Supplies & Materials	5,873	14,000	14,000
Travel	216	5,000	5,000
Expenditure Total	41,737	125,000	125,416
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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 200	125,000	125,000	125,416
Special Fund Authorization - Fund 215	0	0	0
Total Expenditure Authorization	125,000	125,000	125,416
Less: Unexpended Balance	(83,263)	0	0
Expenditure Total	41,737	125,000	125,416

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1308 STATE BALTIMORE COUNTY CRISIS SERVICES AWARENESS CAMPAIGN PROJECT

Purpose Statement: Funding to increase public awareness of the services offered by the Baltimore County Crisis Response Service (BCCRS) through a marketing campaign.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
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 215	55,000	0	0
Total Expenditure Authorization	55,000	0	0
Less: Unexpended Balance	(55,000)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1309 STATE PUBLIC SPAY/NEUTER PROGRAM

Purpose Statement: The purpose of the TNR grant program is to provide free spaying and neutering procedures for outdoor community, to reduce the overpopulation of animals and ultimately reduce the number of impoundments and euthanized animals in the County.

Services Inventory: Free spaying and neutering

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	84,160	160,000	160,000
Expenditure Total	84,160	160,000	160,000
<hr/>			
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 215	160,000	160,000	160,000
Total Expenditure Authorization	160,000	160,000	160,000
Less: Unexpended Balance	(75,840)	0	0
Expenditure Total	84,160	160,000	160,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1310 MISC ACCESS TO CARE GRANT

Purpose Statement: The purpose of the Access to Care grant is to provide access to affordable medical and dental care to eligible uninsured and underinsured Baltimore County residents, as well as enhance services provided by the Health Department.

Services Inventory: Education; Access to medical care and targeted dental services (child bearing age women); Medical and operation supplies; Medicine; Psychological and social work services.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	463	75,000	75,000
Expenditure Total	463	75,000	75,000
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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 220	75,000	75,000	75,000
Total Expenditure Authorization	75,000	75,000	75,000
Less: Unexpended Balance	(74,537)	0	0
Expenditure Total	463	75,000	75,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1312 FEDERAL STATE HIGHWAY UNDERAGE DRINKING PREVENTION PROJECT-FEDERAL

Purpose Statement: The purpose of the Underage Drinking Prevention Project is to facilitate programs and policies to prevent underage drinking.

Services Inventory: Safe and sober after prom activities.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	42,339	42,339
Expenditure Total	0	42,339	42,339
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 200	42,339	42,339	42,339
Total Expenditure Authorization	42,339	42,339	42,339
Less: Unexpended Balance	(42,339)	0	0
Expenditure Total	0	42,339	42,339

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1314 FEDERAL FARMERS' MARKET NUTRITION PROGRAM

Purpose Statement: The purpose of the Farmers Market Nutrition program is to provide fresh, unprepared, locally grown fruits and vegetables to WIC participants and to expand the awareness, use of, and sales, at local farmers' markets to promote health and nutrition.

Services Inventory: Coupon distribution to WIC eligible families for purchase of locally grown fruit and vegetables at community markets

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Supplies & Materials	0	2,000	2,000
Expenditure Total	0	2,000	2,000
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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 200	2,000	2,000	2,000
Total Expenditure Authorization	2,000	2,000	2,000
Less: Unexpended Balance	(2,000)	0	0
Expenditure Total	0	2,000	2,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1315 FEDERAL SELF MANAGEMENT OF CHRONIC DISEASES VIA COMMUNITY HEALTH NURSES

Purpose Statement: The purpose of the Self Management of Chronic Disease via Community Health Nurse project is to implement an evidence-based program to reduce chronic disease; specifically hypertension and diabetes.

Services Inventory: Home visits provided by nurses and nutritionist, assessments, education, monitoring. This project would focus on promoting health equity and preventing/reducing re-hospitalizations resulting from chronic disease.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,538	22,000	22,000
Indirect Costs	0	9,444	9,444
Personnel	6,803	132,221	10,765
Supplies & Materials	1,814	5,000	5,000
Travel	0	1,000	1,000
Expenditure Total	10,155	169,665	48,209
<hr/>			
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 200	0	0	0
Special Fund Authorization - Fund 215	169,665	169,665	48,209
Total Expenditure Authorization	169,665	169,665	48,209
Less: Unexpended Balance	(159,510)	0	0
Expenditure Total	10,155	169,665	48,209

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1317 FEDERAL FEMA EMERGENCY PROTECTIVE MEASURES GRANT

Purpose Statement: The purpose of the FEMA Emergency Protective Measures Grant is to provide personal protective equipment (PPE) and materials and supplies for storing, handling, distributing, transporting and administering COVID-19 vaccines.

Services Inventory: personal protective equipment (PPE), vaccine supplies and materials, transportation and facility support, identification and promotion of resources, and public information.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	3,000,000	0
Indirect Costs	0	260,500	0
Rents & Utilities	0	2,000,000	0
Supplies & Materials	0	900,000	0
Expenditure Total	0	6,160,500	0
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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 200	6,160,500	6,160,500	0
Total Expenditure Authorization	6,160,500	6,160,500	0
Less: Unexpended Balance	(6,160,500)	0	0
Expenditure Total	0	6,160,500	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1318 FEDERAL EO ENHANCING DETECTION GRANTS - ELC

Purpose Statement: Funding including but not limited to FEMA and CDC for combating COVID-19.

Services Inventory: Vaccination support, testing, staffing, detection, tracing.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	168,277	0	0
Personnel	16,961	0	0
Expenditure Total	185,238	0	0
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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 200	10,000,000	0	0
Total Expenditure Authorization	10,000,000	0	0
Less: Unexpended Balance	(9,814,762)	0	0
Expenditure Total	185,238	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1319 STATE EMERGING INFECTIOUS DISEASES-STATE, FEDERAL EMERGING INFECTIOUS DISEASES, EMERGING INFECTIOUS DISEASES

Purpose Statement: The purpose of the Emerging Infectious Disease grant is to prepare for and/or respond to emerging and new infectious diseases, pandemics or novel strains of existing diseases.

Services Inventory: Public risk communication, community outreach and education, training, purchase of protective equipment, supplies, and equipment to manage and deliver vaccines, and other services as required.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	200,000	0
Indirect Costs	0	56,350	0
Personnel	11,410	157,650	0
Rents & Utilities	513	0	0
Supplies & Materials	2,322	80,000	0
Travel	0	6,000	0
Expenditure Total	14,245	500,000	0
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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 200	500,000	250,000	0
Special Fund Authorization - Fund 215	0	250,000	0
Total Expenditure Authorization	500,000	500,000	0
Less: Unexpended Balance	(485,755)	0	0
Expenditure Total	14,245	500,000	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1320 PRIVATE CAPACITY BUILDING: QUALITY IMPROVEMENT-PRIVATE

Purpose Statement: The purpose of the Capacity Building: Quality Improvement project is to build capacity for quality improvement in cardiovascular disease, diabetes, and cancer prevention and management at the health system level.

Services Inventory: The project focuses on quality improvement efforts to improve the prevention and control of chronic conditions while reducing disparities in screening and treatment within primary care settings.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	892	19,500	20,000
Indirect Costs	0	6,461	4,924
Personnel	12,678	81,639	81,776
Supplies & Materials	9,967	1,600	2,500
Travel	63	800	800
Expenditure Total	23,600	110,000	110,000
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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 220	0	110,000	110,000
Special Fund Authorization - Fund 215	110,000	0	0
Total Expenditure Authorization	110,000	110,000	110,000
Less: Unexpended Balance	(86,400)	0	0
Expenditure Total	23,600	110,000	110,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1321 MISC EXPANSION OF TUBERCULOSIS CONTROL

Purpose Statement: The purpose of the Expansion Program for Tuberculosis Control is to address the impact of TB through a two-armed approach. First is the expansion of an existing partnership with the Baltimore County Public Schools in providing management of LTBI in the school aged population. The second arm plans to enlist a nurse to provide community outreach by training primary care providers to manage LTBI within their own practices.

Services Inventory: Summer Directly Observed Therapy for students with LTBI; Disease related education; Collaboration with Community Clinicians; Outreach; Education and Consultation; Health promotion.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	3,000	3,000
Indirect Costs	0	9,496	9,370
Personnel	0	81,915	42,141
Supplies & Materials	0	8,500	8,500
Travel	0	2,089	2,089
Expenditure Total	0	105,000	65,100
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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 200	0	105,000	65,100
Special Fund Authorization - Fund 215	106,700	0	0
Total Expenditure Authorization	106,700	105,000	65,100
Less: Unexpended Balance	(106,700)	0	0
Expenditure Total	0	105,000	65,100

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1322 MISC ESTABLISHING PARTNERSHIPS TO INCREASE CANCER SCREENINGS

Purpose Statement: Establish or expand health center partnerships; determine new and/or expanded cancer baseline screening rates at the clinic level; educate clinic staff on cancer screening guidelines; develop practice level policies and procedures.

Services Inventory: Establish or expand health center partnerships; determine new and/or expanded cancer baseline screening rates at the clinic level; educate clinic staff on cancer screening guidelines; develop practice level policies and procedures.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
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 200	50,000	0	0
Total Expenditure Authorization	50,000	0	0
Less: Unexpended Balance	(50,000)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1323 FEDERAL OPIOID RESPONSE INITIATIVES-FEDERAL

Purpose Statement: The purpose of the Federal Substance Use Disorder Initiative funding is to provide services and support to individuals with substance use disorders and to address gaps in service availability for these individuals.

Services Inventory: Recovery housing, peer recovery support services, case management services, crisis services, medicated assisted treatment for incarcerated individuals, and data collections, tracking, and analysis systems and support.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	53,471	500,000	500,000
Expenditure Total	53,471	500,000	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 200	500,000	500,000	500,000
Total Expenditure Authorization	500,000	500,000	500,000
Less: Unexpended Balance	(446,529)	0	0
Expenditure Total	53,471	500,000	500,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1326 MISC LOCAL HEALTH COALITION SUPPORT

Purpose Statement: The purpose of the Local Health Coalition Support grant is to provide funds to support the priorities of the Baltimore County Health Coalition.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	0	96,076	86,120
Supplies & Materials	0	426	5,882
Travel	0	500	5,000
Expenditure Total	0	97,002	97,002
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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 215	97,002	97,002	97,002
Total Expenditure Authorization	97,002	97,002	97,002
Less: Unexpended Balance	(97,002)	0	0
Expenditure Total	0	97,002	97,002

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1327 STATE MARYLAND RECOVERY NET CLIENT SUPPORT SERVICES

Purpose Statement: Maryland Recovery Net Client Support Services will enable County residents with substance use or co-occurring disorders to access or retain community-based behavioral health services.

Services Inventory: Coordination of Recovery Support Services for adults.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	3,391	79,498	79,498
Expenditure Total	3,391	79,498	79,498
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 215	79,498	79,498	79,498
Total Expenditure Authorization	79,498	79,498	79,498
Less: Unexpended Balance	(76,107)	0	0
Expenditure Total	3,391	79,498	79,498

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1366 MISC IMMUNIZATION AND VACCINES FOR CHILDREN MISC, FEDERAL IMMUNIZATION AND VACCINES FOR CHILDREN, IMMUNIZATION AND VACCINES FOR CHILDREN

Purpose Statement: The purpose of the Immunization and Vaccine for Children grant is to support public health agencies to strengthen critical planning and COVID-19 vaccination implementation activities, with a focus on reaching high-risk and underserved populations.

Services Inventory: Planning, vaccine activity implementation, outreach and education.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	215,105	2,384,000	6,884,310
Equipment, Bldg, Improvements	20,321	0	0
Indirect Costs	0	306,352	897,428
Personnel	322,661	603,282	292,810
Rents & Utilities	12,177	13,500	33,602
Supplies & Materials	10,122	1,150,000	640,000
Travel	346	30,000	40,000
Expenditure Total	580,733	4,487,134	8,788,150
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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 200	4,487,134	4,487,134	8,788,150
Special Fund Authorization - Fund 220	0	0	0
Total Expenditure Authorization	4,487,134	4,487,134	8,788,150
Less: Unexpended Balance	(3,906,401)	0	0
Expenditure Total	580,733	4,487,134	8,788,150

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1367 FEDERAL MASS VACCINATION AND VACCINE EQUITY

Purpose Statement: The purpose of the COVID Mass Vaccination CARES grant is to increase COVID-19 vaccination capacity by: supporting vaccine clinics, ensuring adequate staff availability and to support expanded operations.

Services Inventory: Community based prevention programs; identification and promotion of vaccine resources; community engagement; consultations and technical assistance.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	(158)	835,000	1,093,660
Equipment, Bldg, Improvements	2,899	0	0
Indirect Costs	0	76,973	166,154
Personnel	289,070	534,576	302,480
Rents & Utilities	1,913	5,000	2,950
Supplies & Materials	9,078	200,000	90,000
Travel	2,969	10,000	9,017
Expenditure Total	305,772	1,661,549	1,664,261
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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 200	2,461,392	1,661,549	1,664,261
Total Expenditure Authorization	2,461,392	1,661,549	1,664,261
Less: Unexpended Balance	(2,155,620)	0	0
Expenditure Total	305,772	1,661,549	1,664,261

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1368 FEDERAL SUBSTANCE USE DISORDER INITIATIVE

Purpose Statement: The purpose of the Federal Substance Use Disorder Initiative funding is to provide services and support to individuals with substance use disorders and to address gaps in service availability for these individuals.

Services Inventory: Recovery housing, peer recovery support services, case management services, crisis services, medicated assisted treatment for incarcerated individuals, and data collections, tracking, and analysis systems and support.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	600,000	0
Expenditure Total	0	600,000	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 200	600,000	600,000	0
Total Expenditure Authorization	600,000	600,000	0
Less: Unexpended Balance	(600,000)	0	0
Expenditure Total	0	600,000	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1398 MISC HARM REDUCTION PROGRAM

Purpose Statement: The purpose of the Harm Reduction Program is to provide HIV/HCV testing, naloxone and naloxone training, education, assessments, information and referrals to Baltimore County residents so that they can be provided sterile syringes and other harm reduction supplies along with access to appropriate vaccinations.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	145,000	145,000
Grants/Subsidies/Contributions	0	730,000	730,000
Indirect Costs	0	136,176	136,176
Personnel	0	53,824	53,824
Supplies & Materials	0	435,000	435,000
Expenditure Total	0	1,500,000	1,500,000
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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 215	1,500,000	750,000	750,000
Special Fund Authorization - Fund 200	0	750,000	750,000
Total Expenditure Authorization	1,500,000	1,500,000	1,500,000
Less: Unexpended Balance	(1,500,000)	0	0
Expenditure Total	0	1,500,000	1,500,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1407 FEDERAL SABG COVID-19 PREVENTION SERVICES FUNDING

Purpose Statement: The purpose of the COVID supplemental is to collect and assess data to support evidence based strategies that prevent underage alcohol and marijuana use, to educate opioid prescribers and to prevent the misuse of prescription Opioids.

Services Inventory: Parent and community survey/assessment, message testing, prescriber education, promoting safe drug disposal through prescribers and a white paper about how data made unavailable by COVID is imputed and weighed to inform next steps.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	125,268	125,214	0
Supplies & Materials	5,746	5,800	0
Expenditure Total	131,014	131,014	0
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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 200	131,014	131,014	0
Total Expenditure Authorization	131,014	131,014	0
Less: Unexpended Balance	0	0	0
Expenditure Total	131,014	131,014	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1412 FEDERAL COVID-19 PUBLIC HEALTH WORKFORCE SUPPLEMENTAL FUNDING

Purpose Statement: Funding is intended to establish, train and sustain public health workforce to support local COVID-10 prevention, preparedness, response and recovery initiatives including school-based programs.

Services Inventory: Workforce analysis, recruit and hire staff, training, form partnerships with academic institutions.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	285,000	551,930
Equipment, Bldg, Improvements	4,816	0	0
Grants/Subsidies/Contributions	476,205	1,500,000	1,500,000
Indirect Costs	0	262,054	293,396
Personnel	616,504	835,107	505,324
Rents & Utilities	1,967	1,800	5,591
Supplies & Materials	4,444	45,000	70,000
Travel	703	5,000	10,000
Expenditure Total	1,104,637	2,933,961	2,936,241
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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 200	2,933,961	2,933,961	2,936,241
Total Expenditure Authorization	2,933,961	2,933,961	2,936,241
Less: Unexpended Balance	(1,829,324)	0	0
Expenditure Total	1,104,637	2,933,961	2,936,241

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1413 988 IMPLEMENTATION GRANT, FEDERAL 988 IMPLEMENTATION GRANT

Purpose Statement: Funding will assist in building capacity for local Lifeline hotline transition to the implementation of the 988 program.

Services Inventory: [GR-1413] Workforce development, training, crisis services, crisis hotline, information and referral, data tracking

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	28,193	300,000	300,000
Expenditure Total	28,193	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 200	150,000	300,000	300,000
Special Fund Authorization - Fund 215	150,000	0	0
Total Expenditure Authorization	300,000	300,000	300,000
Less: Unexpended Balance	(271,807)	0	0
Expenditure Total	28,193	300,000	300,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1414 CRISIS SERVICES DEVELOPMENT/EXPANSION PROGRAM

Purpose Statement: Funding will assist in building the crisis response program services

Services Inventory: Workforce development, training, crisis services, crisis hotline, urgent care services, crisis walk-in center, hospital diversion, ER division services, data collection and tracking, post-crisis intervention services

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	250,000	250,000
Expenditure Total	0	250,000	250,000
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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 200	125,000	125,000	250,000
Special Fund Authorization - Fund 215	125,000	125,000	0
Total Expenditure Authorization	250,000	250,000	250,000
Less: Unexpended Balance	(250,000)	0	0
Expenditure Total	0	250,000	250,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1417 FEDERAL ARP ACT TITLE IIIC2 HOME DELIVERED MEALS - HDC6, SUBSTANCE USE SERVICES

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
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 200	360,000	0	0
Total Expenditure Authorization	360,000	0	0
Less: Unexpended Balance	(360,000)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1420 SUBSTANCE USE DISORDERS SERVICES DEVELOPMENT GRANT

Purpose Statement: Funding to provide services and support to individuals with substance use disorders and to address gaps in service availability for these individuals. Funding is also used to support data collection, analysis, and tracking to allow BCDH to continue to identify and address the needs of Baltimore County residents who have, or are at risk for, substance use disorder.

Services Inventory: Recovery housing, peer recovery support services, case management services, crisis services, medication assisted treatment (initiatives to increase availability of services and to support providers who service individuals in the PBHS), workforce development, services to support linkage to care and client engagement across the system, and data collection, tracking, and analysis systems and support.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	250,000	250,000
Grants/Subsidies/Contributions	0	250,000	250,000
Expenditure Total	0	500,000	500,000
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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 215	250,000	250,000	250,000
Special Fund Authorization - Fund 200	250,000	250,000	250,000
Total Expenditure Authorization	500,000	500,000	500,000
Less: Unexpended Balance	(500,000)	0	0
Expenditure Total	0	500,000	500,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1421 FEDERAL MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING PROGRAM (MIECHV), TITLE V- MATERNAL & CHILD HEALTH SERVICES

Purpose Statement: The purpose of the American Family Rescue Plan grant is to address the needs of expectant parents and families with young children during the COVID-19 public health emergency. The program will provide supports within four approving funding categories, which include service delivery, hazard pay and other staff costs, technology and pre-paid grocery cards.

Services Inventory: The program will provide language interpretation and translation services for home visits, human resources consulting to recruit bilingual staff, translation technology and pre-paid grocery cards.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	40,074	250,000	250,000
Expenditure Total	40,074	250,000	250,000
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 200	621,974	250,000	250,000
Total Expenditure Authorization	621,974	250,000	250,000
Less: Unexpended Balance	(581,900)	0	0
Expenditure Total	40,074	250,000	250,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1424 COVID-19 POINT OF CARE TESTING INITIATIVE

Purpose Statement: Funding to support providers to offer routine and initial testing for COVID-19 disease upon admission to a treatment program to support the diagnosis and monitoring of COVID-19 infection within residential SUD treatment facilities.

Services Inventory: Provider personnel costs including salary and fringe, operating expenses (PPE, antigen-testing kits)

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	130,000	0
Expenditure Total	0	130,000	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 200	130,000	130,000	0
Total Expenditure Authorization	130,000	130,000	0
Less: Unexpended Balance	(130,000)	0	0
Expenditure Total	0	130,000	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1427 FEDERAL NATIONAL SUICIDE PREVENTION HOTLINE TRANSITION

Purpose Statement: Funding will assist in building capacity for local Lifeline call center transition to the implementation of the 988 program.

Services Inventory: [GR-1420] Workforce development, training, crisis services, crisis hotline, information and referral, data tracking

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	43,426	55,000	55,000
Expenditure Total	43,426	55,000	55,000
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 200	55,000	55,000	55,000
Total Expenditure Authorization	55,000	55,000	55,000
Less: Unexpended Balance	(11,575)	0	0
Expenditure Total	43,426	55,000	55,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1428 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS, MISC SCHOOL HEALTH SERVICES ENHANCEMENT

Purpose Statement: The purpose of the School Health Enhancement Program is to provide professional staffing, consultation and support as well as supplies to maintain the local school health services and school health programs throughout the county so that students of the Baltimore County Public Schools can stay healthy and remain in school and learn.

Services Inventory: Support staff for the hearing and vision screening program, funding to partially support the school-based dental sealant program in the Title I elementary schools; equipment for hearing and vision screening; resource materials for the school health program and those providing oversight of the program and a limited amount of medications and supplies for the school health program and the school-based wellness centers. In some year, funding may also contribute to costs of staffing the school-based wellness centers as well.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	2,120	0	0
Personnel	15,068	0	0
Supplies & Materials	1,056	0	0
Expenditure Total	18,244	0	0
<hr/>			
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 220	0	0	0
Special Fund Authorization - Fund 200	312,764	0	0
Total Expenditure Authorization	312,764	0	0
Less: Unexpended Balance	(294,520)	0	0
Expenditure Total	18,244	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1429 WIC DIABETES PREVENTION PROGRAM

Purpose Statement: The purpose is to show that linking National Diabetes Prevention Program (DPP) enrollment to WIC referral services can effectively reach the WIC population of women who have prediabetes or are at risk for type 2 diabetes and provide a way for them to access additional services that will have a life-long impact—reducing or eliminating their risk of developing type 2 diabetes.

Services Inventory: WIC moms at risk for diabetes will be introduced to an evidence-based lifestyle change program (LCP) from National DPP. WIC staff will inform WIC moms about the availability of the website and encourage moms to use it and engage with the website’s educational and motivational messages related to self-care, healthy eating, and physical activity. The website will also include a type 2 diabetes risk assessment, information about lifestyle change, and a direct link to a contact for a free virtual asynchronous National DPP LCP with a life coach.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
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 200	15,000	0	0
Total Expenditure Authorization	15,000	0	0
Less: Unexpended Balance	(15,000)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1430 STATEWIDE INTEGRATED HEALTH IMPROVEMENT STRATEGY (SIHIS)

Purpose Statement: The purpose of this supplemental grant is to support service expansion for existing voluntary Home Visiting (HV) programs that focus on pregnant mothers, deliver services in the home or another preferred location; and target specific outcomes to improve severe maternal morbidity. High priority families include those that meet one or more of the following criteria: 1) previous history of a Severe Maternal Morbidity event 2) Pregnant individuals under 21 or greater than 40. 3) previous poor birth outcomes including low birth weight, preterm birth.

Services Inventory: Regular home visits throughout the pregnancy and at least one year postpartum; nursing assessment, education and support as well as care coordination and navigation to other programs and services as appropriate.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
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 215	158,058	0	0
Total Expenditure Authorization	158,058	0	0
Less: Unexpended Balance	(158,058)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1431 TITLE V- MATERNAL & CHILD HEALTH SERVICES

Purpose Statement: Funding is to support the health and well-being of women, infants, children, adolescents and children with special health care needs.

Services Inventory: Direct health care services, non-clinical services such as case management, care coordination, referrals, translation/interpretation, education, health promotion, assessment, assurance, policy development.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	621,974	621,974	621,974
Expenditure Total	621,974	621,974	621,974
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 200	250,000	621,974	621,974
Special Fund Authorization - Fund 215	250,000	0	0
Total Expenditure Authorization	500,000	621,974	621,974
Less: Unexpended Balance	121,974	0	0
Expenditure Total	621,974	621,974	621,974

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1432 MISC MENTAL HEALTH SERVICES DEVELOPMENT GRANT, AMERICAN RESCUE PLAN- HV FUNDING

Purpose Statement: Funding to support the development of services for mental health programs.

Services Inventory: Case management services, crisis services, initiatives to increase availability of services and to support providers who serve individuals in the PBHS, workforce development, services to support linkage to care and client engagement across the system, and data collection, tracking, and analysis systems and support.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	108,156	500,000	0
Expenditure Total	108,156	500,000	0
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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 200	96,870	0	0
Special Fund Authorization - Fund 215	0	500,000	0
Total Expenditure Authorization	96,870	500,000	0
Less: Unexpended Balance	11,286	0	0
Expenditure Total	108,156	500,000	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1433 FEDERAL SUBSTANCE USE SERVICES, CONTINGENCY MANAGEMENT INITIATIVE

Purpose Statement: Funding to provide services and support to individuals with Opioid Use Disorder who are receiving treatment that includes medications for opioid use disorder (MOUD) and to support MOUD providers with the goal of expanding availability of services across the County. Funding is also used to support data collection, analysis, and tracking to allow BCDH to continue to identify and address the needs of individuals receiving MOUD treatment and to support providers to expand services.

Services Inventory: Case management services, peer recovery support services, services to support linkage to care and client engagement across the system, provider education and clinical support services, workforce development, and data collection, tracking, and analysis systems and support.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	48,142	52,500	116,000
Indirect Costs	0	44,549	44,554
Lease Expense	0	0	5,000
Personnel	106,166	347,751	261,033
Rents & Utilities	743	2,200	3,500
Supplies & Materials	67,809	2,000	19,500
Travel	3,427	1,000	3,000
Expenditure Total	226,286	450,000	452,587
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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 200	200,000	450,000	452,587
Total Expenditure Authorization	200,000	450,000	452,587
Less: Unexpended Balance	26,286	0	0
Expenditure Total	226,286	450,000	452,587

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1434 FED CONTINGENCY MANAGEMENT INITIATIVE, CONTINGENCY MANAGEMENT INITIATIVE

Purpose Statement: Funding will support implementation of evidence-based practice (contingency management) to be utilized in community-based outpatient Substance Use Disorder treatment programs.

Services Inventory: County and provider personnel costs including salary and fringe, training costs for staff or clients, vouchers and prizes to be delivered to clients during the treatment period, supplies, administrative costs.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	295,000	213,219
Grants/Subsidies/Contributions	0	0	37,805
Indirect Costs	0	16,574	16,400
Personnel	0	82,876	93,597
Rents & Utilities	0	550	1,000
Supplies & Materials	0	4,500	37,300
Travel	0	500	1,500
Expenditure Total	0	400,000	400,821
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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 200	0	400,000	400,821
Total Expenditure Authorization	0	400,000	400,821
Less: Unexpended Balance	0	0	0
Expenditure Total	0	400,000	400,821

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1435 MOBILE TECHNOLOGY CONTINGENCY MANAGEMENT

Purpose Statement: Funding will support implementation of evidence-based practice (contingency management) to be delivered via mobile technology to individuals who are engaged in telehealth or in-person community-based SUD services.

Services Inventory: Provider personnel costs including salary and fringe, training costs for staff or clients, vouchers and prizes to be delivered to clients during the treatment period, supplies, administrative costs.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	225,000	225,000
Expenditure Total	0	225,000	225,000
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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 200	200,000	200,000	200,000
Special Fund Authorization - Fund 215	25,000	25,000	25,000
Total Expenditure Authorization	225,000	225,000	225,000
Less: Unexpended Balance	(225,000)	0	0
Expenditure Total	0	225,000	225,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1436 SSI/SSDI OUTREACH, ACCESS, AND RECOVERY (SOAR)

Purpose Statement: SSI/SSDI Outreach, Access, and Recovery (SOAR) is a federal initiative that assists individuals experiencing homelessness or at risk of homelessness and diagnosed with a mental illness and/or co-occurring disorder apply for Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI). Funding is provided for a SOAR case manager to assist with completing SOAR applications and following up after the application is submitted.

Services Inventory: Case management; information, referral and linkage to benefits.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
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 200	105,000	0	0
Total Expenditure Authorization	105,000	0	0
Less: Unexpended Balance	(105,000)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1440 COVID-19 COUNTY/DONATIONS/PRIVATE

Purpose Statement: Funding to directed to Health Department to combat COVID-19 from private funders, donations, and direct campaigns.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
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 220	500,000	0	0
Total Expenditure Authorization	500,000	0	0
Less: Unexpended Balance	(500,000)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1441 ABATEMENT OF HARMS FROM THE OPIOID EPIDEMIC GRANT

Purpose Statement: Funding to support initiatives to provide services and support to address harms stemming from the opioid epidemic. Funds may be used for various purposes that include evidence-based care (including strategies to increase data collection capacity); youth primary prevention programs; and strategies to address racial disparities (diversion programs, anti-stigma campaigns, community engagement efforts, etc.).

Services Inventory: Recovery housing, peer recovery support services, case management services, crisis services, medication assisted treatment (initiatives to increase availability of services and to support providers who service individuals in the PBHS), workforce development, services to support linkage to care and client engagement across the system, youth primary prevention programs, diversion programs, anti-stigma campaigns, community engagement programs, and data collection, tracking, and analysis systems and support.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
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 215	59,000,000	0	0
Total Expenditure Authorization	59,000,000	0	0
Less: Unexpended Balance	(59,000,000)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1603 STRENGTHENING LOCAL HEALTH DEPARTMENT INFRASTRUCTURE, FEDERAL STRENGTHENING LOCAL HEALTH DEPARTMENT INFRASTRUCTURE

Purpose Statement: Provide support to expand the Health Departments efforts to address health disparities in minority, underserved and undocumented populations thereby reducing the incidence of chronic health conditions in Baltimore County

Services Inventory: Screening assessments, outreach activities, referrals, collaborations with community partners

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	312,764	0
Equipment, Bldg, Improvements	240,000	0	0
Supplies & Materials	2,605	0	0
Expenditure Total	242,605	312,764	0
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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 200	0	312,764	0
Total Expenditure Authorization	0	312,764	0
Less: Unexpended Balance	242,605	0	0
Expenditure Total	242,605	312,764	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2001 (HIV-CMP) AIDS CASE MANAGEMENT

Purpose Statement: Funding is to provide quality assurance monitoring to HIV Case Management programs in the metro region as well as serve as liaison to MDH.

Services Inventory: Medical and non-medical case management, linkage to care, transportation and emergency financial support services

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	135,000	2,000
Equipment, Bldg, Improvements	0	1,893	0
Grants/Subsidies/Contributions	0	250,000	0
Indirect Costs	108,211	5,931	3,901
Personnel	1,080,231	1,402,776	100,952
Rents & Utilities	0	5,000	565
Supplies & Materials	0	5,900	3,500
Travel	1,882	3,500	400
Expenditure Total	1,190,325	1,810,000	111,318
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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 200	0	0	70,184
Special Fund Authorization - Fund 215	0	1,810,000	41,134
Total Expenditure Authorization	0	1,810,000	111,318
Less: Unexpended Balance	1,190,325	0	0
Expenditure Total	1,190,325	1,810,000	111,318

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2003 (HIV-CMP) RYAN WHITE B SUPPORT SERVICES

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	144,000
Grants/Subsidies/Contributions	0	0	269,025
Indirect Costs	0	0	167,141
Personnel	0	0	1,208,009
Rents & Utilities	0	0	6,000
Supplies & Materials	0	0	17,117
Travel	0	0	4,500
Expenditure Total	0	0	1,815,792
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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 200	0	0	1,815,792
Total Expenditure Authorization	0	0	1,815,792
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	1,815,792

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2004 LHD HEALTH DISPARITIES FUNDING, FEDERAL FEDERAL LHD HEALTH DISPARITIES FUNDING

Purpose Statement: Funding provided will address the Social Determinants of Health and impact disparate populations including access and linkage to care and preventative health promotion and maintenance.

Services Inventory: Outreach, education and community engagement

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	25,587	75,750	153,245
Equipment, Bldg, Improvements	1,158	0	0
Indirect Costs	0	36,364	36,364
Personnel	1,043	224,974	212,247
Rents & Utilities	0	1,800	1,720
Supplies & Materials	13,251	53,500	40,651
Travel	328	7,612	6,000
Expenditure Total	41,367	400,000	450,227
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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 200	0	400,000	450,227
Total Expenditure Authorization	0	400,000	450,227
Less: Unexpended Balance	41,367	0	0
Expenditure Total	41,367	400,000	450,227

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2005 STATE TOBACCO USE DIABETES AN CHRONIC DISEASE PREVENTION, TOBACCO USE DIABETES & CHRONIC DISEASE PREVENTION

Purpose Statement: Funding provided will advance health equity by identifying and eliminating tobacco, diabetes and chronic disease related inequities and disparities

Services Inventory: Tobacco, diabetes and chronic disease activities, youth engagement and community partnerships

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	32,998	19,790	105,847
Grants/Subsidies/Contributions	0	25,000	5,800
Indirect Costs	0	12,352	20,621
Personnel	13,079	121,443	95,838
Supplies & Materials	8,775	7,600	31,817
Travel	177	2,620	0
Expenditure Total	55,029	188,805	259,923
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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 215	0	188,805	236,679
Special Fund Authorization - Fund 200	0	0	23,243
Total Expenditure Authorization	0	188,805	259,923
Less: Unexpended Balance	55,029	0	0
Expenditure Total	55,029	188,805	259,923

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2009 SURPLUS FUNDING FAMILY PLANNING AND REPRODUCTIVE HEALTH

Purpose Statement: Funding provided will enhance existing family planning and reproductive services including hiring of contractual staff, advertising program services, expand telehealth services as well as purchase additional medical and office supplies.

Services Inventory: gynecologic and breast examinations, pregnancy testing, STI testing and treatment, counseling, contraception/medication distribution

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	48,115	0	0
Equipment, Bldg, Improvements	277	0	0
Supplies & Materials	54,766	0	0
Expenditure Total	103,158	0	0
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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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	103,158	0	0
Expenditure Total	103,158	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2014 CONTINUUM OF CARE 32 SLOT

Purpose Statement: The purpose of the Continuum of Care program is to provide safe, permanent housing to individuals and families with who are experiencing homelessness and have a serious mental illness or co-occurring substance use disorder and/or individuals who are incarcerated in a local detention center for less than 90 days who were experiencing homelessness prior to incarceration and have serious mental illness.

Services Inventory: Case Management & Housing Assistance

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	850,000	850,000
Expenditure Total	0	850,000	850,000
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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 200	0	850,000	850,000
Total Expenditure Authorization	0	850,000	850,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	850,000	850,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2015 CONTINUUM OF CARE 13 SLOT

Purpose Statement: The purpose of the Continuum of Care program is to provide safe, permanent housing to individuals and families with who are experiencing homelessness and have a serious mental illness or co-occurring substance use disorder and/or individuals who are incarcerated in a local detention center for less than 90 days who were experiencing homelessness prior to incarceration and have serious mental illness.

Services Inventory: Case Management/Housing Assistance

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	300,000	300,000
Expenditure Total	0	300,000	300,000
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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 200	0	300,000	300,000
Total Expenditure Authorization	0	300,000	300,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	300,000	300,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2018 OVERDOSE RESPONSE INITIATIVES – INTEGRATION OF DATA AND PREVENTION

Purpose Statement: The purpose of the Overdose Response Initiatives - Integration of Data and Prevention grant is to support collection of high quality, comprehensive, and timely data on opioid prescribing, morbidity, and mortality, and to use this data to inform services.

Services Inventory: The Overdose Response Initiatives - Integration of Data and Prevention grant supports acquisition and implementation of databases to collect data from multiple Baltimore County agencies (to include Police, Fire, and the Department of Health) and staff to analyze data and provide services that include patient navigation services, peer recovery support services, outreach to individuals impacted by opioid overdose, and education to providers

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	755,500	818,941
Indirect Costs	0	41,883	41,883
Personnel	0	2,184,017	2,144,416
Rents & Utilities	0	3,600	3,600
Supplies & Materials	0	15,000	15,000
Expenditure Total	0	3,000,000	3,023,840
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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 200	0	3,000,000	3,023,840
Total Expenditure Authorization	0	3,000,000	3,023,840
Less: Unexpended Balance	0	0	0
Expenditure Total	0	3,000,000	3,023,840

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2019 SUBSTANCE USE AND RECOVERY SERVICES EXPANSION

Purpose Statement: To support development and expansion of services to address substance use disorder and support recovery services, with the overarching goal of reducing overdoses in Baltimore County

Services Inventory: Contractual/consulting services, sub-vendors, recovery housing, peer recovery support services, services to support ongoing recovery, evidence-based strategies to reduce overdoses

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	500,000	500,000
Expenditure Total	0	500,000	500,000
<hr/>			
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 200	0	250,000	250,000
Special Fund Authorization - Fund 215	0	250,000	250,000
Total Expenditure Authorization	0	500,000	500,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	500,000	500,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2020 MENTAL HEALTH CRISIS SYSTEM INITIATIVES

Purpose Statement: The purpose of the Mental Health Crisis System Initiative grant is to expand existing crisis response services and develop new supporting initiatives

Services Inventory: Funding will be provided to support existing Baltimore County crisis response services and programming. New funds may also support the development of new initiatives of the crisis response service system to provide programs to individuals in crisis and divert from higher levels of care

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	1,000,000	1,000,000
Expenditure Total	0	1,000,000	1,000,000
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 200	0	500,000	500,000
Special Fund Authorization - Fund 215	0	500,000	500,000
Total Expenditure Authorization	0	1,000,000	1,000,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	1,000,000	1,000,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2021 RYAN WHITE B MA I OUTREACH SERVICES

Purpose Statement: The purpose of the Ryan White B MA I Outreach Services grant is to find HIV positive Baltimore County residents who have become disconnected with MADAP and refer them to the HIV Case Management program to get them back into medical care

Services Inventory: Linkage to care services

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	68,000	68,000
Equipment, Bldg, Improvements	0	5,300	5,300
Grants/Subsidies/Contributions	0	25,000	25,000
Indirect Costs	0	22,700	36,345
Personnel	0	124,684	113,284
Rents & Utilities	0	1,100	1,100
Supplies & Materials	0	2,175	2,175
Travel	0	1,041	1,041
Expenditure Total	0	250,000	252,245
<hr/>			
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 200	0	250,000	252,245
Total Expenditure Authorization	0	250,000	252,245
Less: Unexpended Balance	0	0	0
Expenditure Total	0	250,000	252,245

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2022 SCHOOL BASED HEALTH SERVICES INITIATIVES (INACTIVE)

Purpose Statement: The purpose of the School Based Health Services Initiatives grant is to expand health services to students and their families

Services Inventory: Prevention, education and linkage to care

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	250,000	250,000
Expenditure Total	0	250,000	250,000
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 215	0	250,000	250,000
Total Expenditure Authorization	0	250,000	250,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	250,000	250,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2023 RACIAL AND ETHNIC APPROACHES TO COMMUNITY HEALTH (REACH) (INACTIVE)

Purpose Statement: The purpose of the REACH grant is to support culturally tailored interventions to address and promote activities to decrease tobacco use, poor nutrition practices and physical inactivity and educate and support immunization among racial and ethnic minority populations

Services Inventory: Education, implementation and evaluation, collaboration and linkage to care

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	1,380,000	1,380,000
Equipment, Bldg, Improvements	0	20,000	0
Personnel	0	20,000	20,000
Supplies & Materials	0	80,000	100,000
Expenditure Total	0	1,500,000	1,500,000
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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 200	0	1,500,000	1,500,000
Total Expenditure Authorization	0	1,500,000	1,500,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	1,500,000	1,500,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2024 RETAIL FLEXIBLE FUNDING MODEL GRANT

Purpose Statement: The purpose of the Retail Flexible Funding Model grant is to assist Baltimore County Environment Services Food Inspection Program to be in compliance with the Voluntary National Retail Food Regulatory Program Standards

Services Inventory: Education and training

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	6,060	30,500	31,000
Supplies & Materials	0	500	0
Travel	2,096	0	0
Expenditure Total	8,156	31,000	31,000
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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 200	0	31,000	31,000
Total Expenditure Authorization	0	31,000	31,000
Less: Unexpended Balance	8,156	0	0
Expenditure Total	8,156	31,000	31,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2025 988 STATE AND TERRITORY SUPPLEMENTAL GRANT

Purpose Statement: The purpose of the 988 State and Territory Supplemental grant is to expand existing 988 crisis response services and develop new supporting initiatives.

Services Inventory: Funding will be provided to support existing Baltimore County 988 crisis response services and programming. New funds may be used for recruitment and salary costs for 988 staff.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	200,000	200,000
Expenditure Total	0	200,000	200,000
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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 215	0	100,000	100,000
Special Fund Authorization - Fund 200	0	100,000	100,000
Total Expenditure Authorization	0	200,000	200,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	200,000	200,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2026 988 OPIOID AND STIMULANT USE DISORDER NAVIGATORS

Purpose Statement: The purpose of the 988 Opioid and Stimulant Use Disorder Navigators grant is to expand existing 988 crisis response services and develop new supporting initiatives.

Services Inventory: Funding will be provided to support existing Baltimore County 988 crisis response services and programming. Funds will support the hiring of staff and development of services for callers who are experiencing some type of problem related to opioid and stimulant use disorders.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	140,000	0
Expenditure Total	0	140,000	0
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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 200	0	70,000	0
Special Fund Authorization - Fund 215	0	70,000	0
Total Expenditure Authorization	0	140,000	0
Less: Unexpended Balance	0	0	0
Expenditure Total	0	140,000	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2027 CRISIS SYSTEM FUNDING (SB241) FOR 988

Purpose Statement: The purpose of the Crisis System Funding for 988 grant is to expand existing 988 crisis response services and develop new supporting initiatives

Services Inventory: Funding will be provided to support existing Baltimore County crisis response services and programming. Funds will support the operational costs of the 988 crisis hotline services, including information technology management, computer hardware and software, phone system costs, and equipment.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	330,000	330,000
Expenditure Total	0	330,000	330,000
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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 200	0	165,000	165,000
Special Fund Authorization - Fund 215	0	165,000	165,000
Total Expenditure Authorization	0	330,000	330,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	330,000	330,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2028 FED CDC STRENGTHENING LOCAL PUBLIC HEALTH INFRASTRUCTURE, WORKFORCE AND DATA SYSTEMS, CDC STRENGTHENING LOCAL PUBLIC HEALTH INFRASTRUCTURE, WORKFORCE AND DATA SYSTEMS

Purpose Statement: The purpose of the CDC Strengthening Local Public Health Infrastructure, Workforce and Data Systems grant is to reinforce and expand the public health workforce by hiring, retaining, supporting and training the workforce and by strengthening relevant workforce planning, systems, processes and policies.

Services Inventory: Funding will be provided to support the Local Health Coalition and reinforce and expand public health workforce staff

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	105,000	71,502
Equipment, Bldg, Improvements	0	6,000	13,500
Indirect Costs	0	38,062	65,000
Personnel	0	361,438	489,449
Rents & Utilities	0	56,500	1,008
Supplies & Materials	0	81,000	14,601
Travel	0	2,000	0
Expenditure Total	0	650,000	655,060
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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 200	0	650,000	655,060
Total Expenditure Authorization	0	650,000	655,060
Less: Unexpended Balance	0	0	0
Expenditure Total	0	650,000	655,060

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2038 FEDERAL FOOD RESEARCH & ACTION CENTER COMMUNITY INNOVATION AND OUTREACH WIC/FRAC-CIAO WIC GRANT (INACTIVE)

Purpose Statement: The FRAC - CIAO grant will jointly develop, implement and evaluate outreach strategies aimed at increasing awareness of the WIC Program and its benefits; will aim to improve redemption of WIC benefits by addressing barriers to participation and look to reducing disparities in program delivery in the Metropolitan Baltimore region.

Services Inventory: Community outreach, onsite assistance with enrollment, education and counseling services, referrals to other eligible services and programs, provide incentives for participation.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	8,500	8,500
Indirect Costs	0	18,182	18,182
Personnel	0	157,118	122,907
Rents & Utilities	0	1,200	1,200
Supplies & Materials	0	10,000	10,000
Travel	0	5,000	5,000
Expenditure Total	0	200,000	165,789
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 200	0	200,000	165,789
Total Expenditure Authorization	0	200,000	165,789
Less: Unexpended Balance	0	0	0
Expenditure Total	0	200,000	165,789

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2043 FEDERAL NTIA - COMMUNITY HEALTH OUTREACH AND ENGAGEMENT “TURNER STATION”

Purpose Statement: The purpose of the National Telecommunications and Administration (NTIA) grant is to work in collaboration with Morgan State University School of Behavioral Health and the School of Social Work, to develop and implement a comprehensive community needs assessment survey to discern telehealth accessibility, broadband affordability, and digital literacy in the Turner Station community.

Services Inventory: Community Needs Assessment

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	100,000	100,000
Expenditure Total	0	100,000	100,000
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 200	0	100,000	100,000
Total Expenditure Authorization	0	100,000	100,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	100,000	100,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2044 FEDERAL NTIA "CONNECT EAGLE NATION"

Purpose Statement: The purpose of the National Telecommunications and Administration (NTIA) grant is to work in collaboration with Coppin State University School of and the School of Social Work, to close the digital gap in Baltimore City. Baltimore County Department of Health will develop and implement a comprehensive community needs assessment survey to discern telehealth accessibility, broadband access and affordability, and digital literacy in Woodlawn, Lochearn, Milford Mills and surrounding communities.

Services Inventory: Community Health & Digital Connectivity Needs Assessment

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	100,000	100,000
Expenditure Total	0	100,000	100,000
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 200	0	100,000	100,000
Total Expenditure Authorization	0	100,000	100,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	100,000	100,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2048 FAMILY PLANNING/REPRODUCTIVE HEALTH/COLPOSCOPY (005-030-2133 REIMBURSEMENT ONLY)

Purpose Statement:

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	339	0	0
Expenditure Total	339	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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	339	0	0
Expenditure Total	339	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2111 988 TRUSTFUND " CRISIS HOTLINE SERVICES (INACTIVE)

Purpose Statement: To enhance and build upon the existing 988 Crisis system services. The 988 crisis system services include an array of triage, acute care and follow up services that are available to County residents 24/7/365 days a year.

Services Inventory: 988 Crisis Hotline Services

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	500,000
Expenditure Total	0	0	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 215	0	0	500,000
Total Expenditure Authorization	0	0	500,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	500,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2112 CONSORTIUM FOR COORDINATED COMMUNITY SUPPORTS (INACTIVE)

Purpose Statement: The Maryland Consortium on Coordinated Community Supports is the entity responsible for developing a statewide framework to expand access to comprehensive behavior health services for Maryland students. The Consortium was created by the General Assembly as part of the Blueprint for Maryland’s Future.

Services Inventory: Coordinating service providers, acting as a fiduciary by managing grants from the CHRC and awarding grants to providers as subgrantees, and collecting and reporting data. Hubs will engage in a statewide quality improvement learning collaborative.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	331,000
Indirect Costs	0	0	90,909
Personnel	0	0	547,895
Rents & Utilities	0	0	2,160
Supplies & Materials	0	0	25,000
Travel	0	0	8,000
Expenditure Total	0	0	1,004,964
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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 215	0	0	1,004,964
Total Expenditure Authorization	0	0	1,004,964
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	1,004,964

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2113 PAUL COVERDELL NATIONAL STROKE PROGRAM (FEDERAL) (INACTIVE)

Purpose Statement: Implementing equity-focused systems and interventions that assist populations at the highest risk in detecting and managing cardiovascular disease (CVD) and mitigating systemic social conditions that contribute to the increased prevalence of CVD, will lead to increase in stroke prevention.

Services Inventory: Community outreach, education, partnerships with local providers and hospitals.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	351,000
Indirect Costs	0	0	45,700
Personnel	0	0	234,395
Rents & Utilities	0	0	802
Supplies & Materials	0	0	60,000
Travel	0	0	10,000
Expenditure Total	0	0	701,897
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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 200	0	0	701,897
Total Expenditure Authorization	0	0	701,897
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	701,897

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2114 FEDERAL BEHAVIORAL HEALTH INITIATIVES (INACTIVE)

Purpose Statement: Behavioral health services, crisis services or support services for individuals with a behavioral health condition

Services Inventory: Behavioral Health services and supports

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	500,000
Expenditure Total	0	0	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 200	0	0	250,000
Special Fund Authorization - Fund 215	0	0	250,000
Total Expenditure Authorization	0	0	500,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	500,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2115 INTEGRATED SERVICE DELIVERY OF STI/HIV/HCV SERVICES (FEDERAL) (INACTIVE)

Purpose Statement: This funding covers all work related to the testing, surveillance, education, case investigation and contact tracing, linkage to care, outreach, case management, and support of those living with HIV, STI and HCV. Services may also extend to sexual partners. This funding also covers HIV and STI prevention services, including PrEP navigation.

Services Inventory: Partner Services, HIV Case Management, HIV Prevention, PrEP, HCV, linkage to care, outreach, peer services, quality improvement, testing

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	3,500,000
Grants/Subsidies/Contributions	0	0	2,000,000
Expenditure Total	0	0	5,500,000
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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 200	0	0	2,750,000
Special Fund Authorization - Fund 215	0	0	2,750,000
Total Expenditure Authorization	0	0	5,500,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	5,500,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2116 EXPANSION OF THE RETAIL FLEXIBLE FUNDING MODEL (INACTIVE)

Purpose Statement: The funding will be utilized to implement the strategic improvement plan created with previously received funding to achieve compliance in one or more of the nine FDA Program Standards related to retail food safety. The strategic improvement plan was designed to have the greatest impact on retail food safety, promote effective risk-factor intervention strategies, assist in identifying areas most in need of additional attention, as well as, improve industry and consumer confidence in food protection programs by enhancing uniformity within and between regulatory agencies.

Services Inventory: Mentee Support, Retail Food Safety Training, Workshops, and Conferences,

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	0	0	37,000
Supplies & Materials	0	0	1,000
Travel	0	0	2,000
Expenditure Total	0	0	40,000
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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 200	0	0	40,000
Total Expenditure Authorization	0	0	40,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	40,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2117 FEDERAL CANNABIS PREVENTION AND CONTROL GRANT (INACTIVE)

Purpose Statement: The purpose of these funds is for Local Health Departments to identify and implement at least one of the following priority areas: (1) data collection and research; (2) public education and awareness, including educational campaigns in schools; and (3) substance use disorder treatment, including cannabis use disorder.

Services Inventory: Data collection, number reached in a public campaign, number of school aged youth educated

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	150,000
Expenditure Total	0	0	150,000
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 215	0	0	150,000
Total Expenditure Authorization	0	0	150,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	150,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2123 FEDERAL MOBILE OUTREACH COORDINATOR (INACTIVE)

Purpose Statement: Ensure that underserved communities will have access and uptake to COVID -19 vaccinations and other public health services

Services Inventory: Number of sites visited by the Mobile Outreach Unit (MO), Number of individuals served at the MO sites

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	32,000
Indirect Costs	0	0	11,928
Personnel	0	0	111,362
Rents & Utilities	0	0	600
Supplies & Materials	0	0	9,500
Travel	0	0	1,000
Expenditure Total	0	0	166,390
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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 200	0	0	113,999
Special Fund Authorization - Fund 215	0	0	52,391
Total Expenditure Authorization	0	0	166,390
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	166,390

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2124 FEDERAL LANGUAGE TRANSLATION TOOLS (INACTIVE)

Purpose Statement: To provide real-time information in multiple languages to increase COVID-19 vaccine and other public health services uptake.

Services Inventory: Number of individuals using language translation instant access tools

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	50,000
Equipment, Bldg, Improvements	0	0	110,000
Indirect Costs	0	0	23,000
Personnel	0	0	21,530
Supplies & Materials	0	0	5,470
Expenditure Total	0	0	210,000
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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 200	0	0	105,000
Special Fund Authorization - Fund 215	0	0	105,000
Total Expenditure Authorization	0	0	210,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	210,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2125 FEDERAL NEW AMERICANS AND LONG COVID SERVICES (INACTIVE)

Purpose Statement: To provide assistance to resident impacted by long COVID disease and to provide focused interventions to New Americans related to COVID testing and vaccine uptake

Services Inventory: Number of residents being served that have long COVID disease, number of vaccines provided to residents, number of interventions by community health workers

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	100,000
Indirect Costs	0	0	51,460
Personnel	0	0	314,328
Rents & Utilities	0	0	1,800
Supplies & Materials	0	0	90,000
Travel	0	0	15,000
Expenditure Total	0	0	572,588
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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 200	0	0	286,294
Special Fund Authorization - Fund 215	0	0	286,294
Total Expenditure Authorization	0	0	572,588
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	572,588

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2126 FEDERAL EARLY HEARING DETECTION AND INTERVENTION (INACTIVE)

Purpose Statement: To identify hearing deficits in newborn infants at the earliest age possible and ensure those identified as deaf or hard of hearing receive early intervention services by 6 months of age.

Services Inventory: Follow up audiology examinations for infants who do not pass newborn hearing screening and who have barriers to receiving follow up otherwise.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	20,000
Equipment, Bldg, Improvements	0	0	50,000
Indirect Costs	0	0	7,784
Personnel	0	0	102,926
Rents & Utilities	0	0	600
Supplies & Materials	0	0	28,500
Travel	0	0	1,000
Expenditure Total	0	0	210,810
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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 200	0	0	132,796
Special Fund Authorization - Fund 215	0	0	78,014
Total Expenditure Authorization	0	0	210,810
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	210,810

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2131 LOCAL JUUL (INACTIVE)

Purpose Statement: To address harm caused by JUUL™s practices, including marketing their products to underage consumers.

Services Inventory: health communications, school-based interventions, community grants, enforcement activities

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	1,500,000
Expenditure Total	0	0	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 220	0	0	1,500,000
Total Expenditure Authorization	0	0	1,500,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	1,500,000

AGENCY APPROPRIATION STATEMENT

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 Services and subject to the confirmation of the Baltimore County Council. The Department consists of four operating divisions, each headed by an Assistant Director. They include: Family Investment Division, Family Services Division, Children's Services Division, and the Adult and Community Services Division. Effective August 14, 211, County Council Bill 41-11 established the Department of Health and Human Services (HHS). The Department of Health (DoH) and the Department of Social Services (DSS) now fall under this one department for internal governance and administrative purposes only.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	117	0	0
Contracts & Services	5,459,019	5,737,333	5,831,168
Equipment, Bldg, Improvements	15,697	17,999	18,247
Grants/Subsidies/Contributions	917,030	4,467,447	3,733,151
Lease Expense	38,932	0	0
Other Charges	73,160	0	30,700
Personnel	12,591,386	14,685,304	16,299,515
Rents & Utilities	64,567	142,269	150,583
Supplies & Materials	125,851	145,948	100,509
Transfers Out	768,386	9,193	0
Travel	79,830	100,715	123,512
Expenditure Total	20,133,975	25,306,208	26,287,385
Original General Fund Appropriation	13,874,989	14,390,292	15,010,672
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	13,874,989	14,390,292	15,010,672
Special Fund Authorization - Fund 200	5,646,878	4,896,731	5,471,575
Special Fund Authorization - Fund 215	3,703,172	3,792,011	3,919,799
Special Fund Authorization - Fund 999	320,026	320,026	320,026
Special Fund Authorization - Fund 220	570,550	1,907,148	1,565,314
Total Expenditure Authorization	24,115,615	25,306,208	26,287,385
Less: Unexpended Balance	(3,981,640)	0	0
Expenditure Total	20,133,975	25,306,208	26,287,385

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	145,000	145,000
Transfers Out	145,000	0	0
Expenditure Total	145,000	145,000	145,000
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Original General Fund Appropriation	145,000	145,000	145,000
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	145,000	145,000	145,000
Total Expenditure Authorization	145,000	145,000	145,000
Less: Unexpended Balance	0	0	0
Expenditure Total	145,000	145,000	145,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	399,996	400,000	400,000
Expenditure Total	399,996	400,000	400,000
Original General Fund Appropriation	400,000	400,000	400,000
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	400,000	400,000	400,000
Total Expenditure Authorization	400,000	400,000	400,000
Less: Unexpended Balance	(4)	0	0
Expenditure Total	399,996	400,000	400,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

HOUSING AND COMMUNITY DEVELOPMENT

Purpose Statement: Housing and Community Development sets policy and oversight of shelter programs and homelessness prevention within the County. Partnering with nonprofit and other government agencies to secure funding and provide programing to decrease housing instability

Services Inventory: Women and Children Shelter, Eastern Family Resource Center, West Side Mens, Hannah Moore, Shelter Day Care

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	117	0	0
Contracts & Services	4,717,103	4,715,316	4,944,334
Equipment, Bldg, Improvements	222	0	0
Grants/Subsidies/Contributions	151,336	250,000	250,000
Other Charges	41,308	0	26,000
Personnel	69,435	147,376	285,265
Supplies & Materials	17,308	69,590	250
Travel	523	0	0
Expenditure Total	4,997,351	5,182,282	5,505,849
Original General Fund Appropriation	5,149,353	5,182,282	5,505,849
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	5,149,353	5,182,282	5,505,849
Total Expenditure Authorization	5,149,353	5,182,282	5,505,849
Less: Unexpended Balance	(152,002)	0	0
Expenditure Total	4,997,351	5,182,282	5,505,849

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

EMERGENCY FUNDS

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	219,617	0	0
Grants/Subsidies/Contributions	(192,706)	800,179	693,679
Lease Expense	170	0	0
Other Charges	8,344	0	0
Supplies & Materials	56,103	0	0
Transfers Out	299,970	0	0
Expenditure Total	391,499	800,179	693,679
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Original General Fund Appropriation	800,179	800,179	693,679
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	800,179	800,179	693,679
Total Expenditure Authorization	800,179	800,179	693,679
Less: Unexpended Balance	(408,680)	0	0
Expenditure Total	391,499	800,179	693,679

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

DOMESTIC VIOLENCE/SEXUAL ASSUA

Purpose Statement: The purpose of the Domestic Violence program is to coordinate and 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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	127,260	127,260	127,260
Expenditure Total	127,260	127,260	127,260
Original General Fund Appropriation	127,260	127,260	127,260
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	127,260	127,260	127,260
Total Expenditure Authorization	127,260	127,260	127,260
Less: Unexpended Balance	0	0	0
Expenditure Total	127,260	127,260	127,260

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	317,426	358,228	318,107
Travel	9,794	18,000	18,000
Expenditure Total	327,220	376,228	336,107
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Original General Fund Appropriation	333,681	376,228	336,107
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	333,681	376,228	336,107
Total Expenditure Authorization	333,681	376,228	336,107
Less: Unexpended Balance	(6,461)	0	0
Expenditure Total	327,220	376,228	336,107

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	18,391	15,544	15,544
Equipment, Bldg, Improvements	0	9,690	9,690
Lease Expense	11,540	0	0
Other Charges	8,760	0	0
Personnel	1,508,314	1,540,060	1,608,745
Rents & Utilities	17,174	25,384	25,384
Travel	6,251	11,789	11,500
Expenditure Total	1,570,429	1,602,467	1,670,863
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Original General Fund Appropriation	1,428,132	1,602,467	1,670,863
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,428,132	1,602,467	1,670,863
Total Expenditure Authorization	1,428,132	1,602,467	1,670,863
Less: Unexpended Balance	142,297	0	0
Expenditure Total	1,570,429	1,602,467	1,670,863

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GENERAL ADMINISTRATION

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

Services Inventory: Legal representation and monitoring; Accounting and budget management; Grant acquisition; Human resource management; Purchasing and disbursements; Payroll and leave systems maintenance

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	12,547	1,542	1,000
Equipment, Bldg, Improvements	744	0	0
Grants/Subsidies/Contributions	0	387,884	387,884
Lease Expense	3,727	0	0
Other Charges	2,739	0	2,500
Personnel	1,581,616	1,448,383	1,658,503
Rents & Utilities	14,392	49,907	54,449
Supplies & Materials	7,230	1,691	1,700
Transfers Out	176,720	0	0
Travel	3,194	1,900	2,000
Expenditure Total	1,802,909	1,891,307	2,108,036
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Original General Fund Appropriation	1,658,354	1,763,305	1,980,034
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,658,354	1,763,305	1,980,034
Special Fund Authorization - Fund 999	128,002	128,002	128,002
Total Expenditure Authorization	1,786,356	1,891,307	2,108,036
Less: Unexpended Balance	16,553	0	0
Expenditure Total	1,802,909	1,891,307	2,108,036

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

CHILDREN'S SERVICES

Purpose Statement: The purpose of the Children's Services program is to provide safe care and permanency plans for children removed from their homes due to abuse and/or neglect and to meet the needs of disabled children for a treatment placement, or long-term residential care so that the safety and well-being of our clients are met.

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	488	0	0
Personnel	614,178	660,468	634,099
Travel	4,482	5,000	5,000
Expenditure Total	619,148	665,468	639,099
Original General Fund Appropriation	600,748	665,468	639,099
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	600,748	665,468	639,099
Total Expenditure Authorization	600,748	665,468	639,099
Less: Unexpended Balance	18,400	0	0
Expenditure Total	619,148	665,468	639,099

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	33,654	34,000	34,000
Grants/Subsidies/Contributions	333,273	741,833	741,833
Lease Expense	3,057	0	0
Personnel	757,076	850,259	917,921
Rents & Utilities	0	3,057	2,500
Transfers Out	146,697	0	0
Travel	45	200	200
Expenditure Total	1,273,801	1,629,349	1,696,454
Original General Fund Appropriation	1,356,116	1,437,325	1,504,430
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,356,116	1,437,325	1,504,430
Special Fund Authorization - Fund 999	192,024	192,024	192,024
Total Expenditure Authorization	1,548,140	1,629,349	1,696,454
Less: Unexpended Balance	(274,339)	0	0
Expenditure Total	1,273,801	1,629,349	1,696,454

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	2,056	40,140	40,140
Equipment, Bldg, Improvements	0	0	0
Grants/Subsidies/Contributions	5,250	0	0
Lease Expense	4,410	0	0
Other Charges	2,428	0	2,200
Personnel	1,755,848	1,836,472	1,951,410
Rents & Utilities	0	4,601	4,750
Supplies & Materials	17,429	800	850
Travel	3,831	8,765	9,000
Expenditure Total	1,791,251	1,890,778	2,008,350
Original General Fund Appropriation	1,876,166	1,890,778	2,008,350
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,876,166	1,890,778	2,008,350
Total Expenditure Authorization	1,876,166	1,890,778	2,008,350
Less: Unexpended Balance	(84,915)	0	0
Expenditure Total	1,791,251	1,890,778	2,008,350

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1059 STATE CENTER FOR FAMILY SUCCESS-STATE, CENTER FOR FAMILY SUCCESS, MATCH CENTER FOR FAMILY SUCCESS-MATCH, FEDERAL CENTER FOR FAMILY SUCCESS-FEDERAL

Purpose Statement: Center for Family Success is a 2 generation, family support center that serves parents with children ages birth through 3. The core service components are self-sufficiency, parent education, service coordination, health education, child programming, home visiting, outreach, and parent support.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	14,285	28,757	29,620
Equipment, Bldg, Improvements	3,102	0	0
Grants/Subsidies/Contributions	5,760	26,088	109,667
Lease Expense	13,683	0	0
Personnel	301,959	449,637	488,817
Rents & Utilities	29,214	57,699	59,430
Supplies & Materials	125	23,253	23,950
Travel	77	271	279
Expenditure Total	368,205	585,705	711,763
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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 200	30,000	30,000	30,000
Special Fund Authorization - Fund 215	418,609	429,949	551,465
Special Fund Authorization - Fund 220	124,183	125,756	130,298
Total Expenditure Authorization	572,792	585,705	711,763
Less: Unexpended Balance	(204,587)	0	0
Expenditure Total	368,205	585,705	711,763

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1060 CHILD ADVOCACY CENTER-MEDICAL SERVICES, MATCH CHILD ADVOCACY CENTER-MEDICAL SERVICES-MATCH, FEDERAL CHILD ADVOCACY CENTER-MEDICAL SERVICES-FEDERAL

Purpose Statement: The Baltimore County Department of Health and Human Services' Child Advocacy Center (CAC)

Services Inventory: Services by this pediatrician will include medical examinations of child abuse victims; participation in weekly multi-disciplinary team case review meetings at the CAC; consultations and report preparation for the CAC multi-disciplinary team (MCT) members; testimony in criminal and CINA court hearings on behalf of child abuse victims and training to community medical providers to assist in recognizing and reporting child abuse. Program provide personnel to support the CAC pediatrician.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	50,000	60,315	62,124
Equipment, Bldg, Improvements	827	7,876	8,111
Grants/Subsidies/Contributions	3,250	0	0
Other Charges	9,582	0	0
Personnel	120,584	185,327	247,409
Supplies & Materials	16,164	12,245	14,238
Travel	13,716	0	0
Expenditure Total	214,123	265,763	331,882
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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 220	9,561	9,561	11,473
Special Fund Authorization - Fund 200	248,815	256,202	320,409
Total Expenditure Authorization	258,376	265,763	331,882
Less: Unexpended Balance	(44,253)	0	0
Expenditure Total	214,123	265,763	331,882

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1061 STATE CONTRACTUAL TEMPORARY ASSISTANCE

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	199,620	523,682	523,682
Expenditure Total	199,620	523,682	523,682
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 215	523,682	523,682	523,682
Total Expenditure Authorization	523,682	523,682	523,682
Less: Unexpended Balance	(324,062)	0	0
Expenditure Total	199,620	523,682	523,682

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1062 STATE HOUSING COUNSELOR-STATE, HOUSING COUNSELOR, MATCH HOUSING COUNSELOR-MATCH

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

Services Inventory: Counseling; Case management

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	168,268	270,375	877,351
Personnel	106,355	129,228	133,512
Travel	0	2,000	2,060
Expenditure Total	274,623	401,603	1,012,923
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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 215	311,948	319,798	928,664
Special Fund Authorization - Fund 220	81,805	81,805	84,259
Total Expenditure Authorization	393,753	401,603	1,012,923
Less: Unexpended Balance	(119,130)	0	0
Expenditure Total	274,623	401,603	1,012,923

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1063 STATE IN-HOME CARE SERVICES

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

Services Inventory: In-home Care

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	117,281	121,531	125,067
Travel	5,648	10,900	11,227
Expenditure Total	122,929	132,431	136,294
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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 215	128,124	132,431	136,294
Total Expenditure Authorization	128,124	132,431	136,294
Less: Unexpended Balance	(5,195)	0	0
Expenditure Total	122,929	132,431	136,294

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1064 FEDERAL 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 for low income County residents.

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	1,267,767	1,859,186	1,867,296
Travel	85	3,245	3,342
Expenditure Total	1,267,852	1,862,431	1,870,638
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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 200	1,828,487	1,862,431	1,870,638
Total Expenditure Authorization	1,828,487	1,862,431	1,870,638
Less: Unexpended Balance	(560,635)	0	0
Expenditure Total	1,267,852	1,862,431	1,870,638

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1065 MATCH RAPID REHOUSING-MATCH, INTERAGENCY RAPID REHOUSING-INTERAGENCY, RAPID REHOUSING

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

Services Inventory: Financial assistance

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	193,983	218,525	225,080
Personnel	115,006	146,395	153,648
Travel	502	10,815	11,139
Expenditure Total	309,491	375,735	389,867
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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 200	274,694	279,087	0
Special Fund Authorization - Fund 220	96,648	96,648	389,867
Total Expenditure Authorization	371,342	375,735	389,867
Less: Unexpended Balance	(61,851)	0	0
Expenditure Total	309,491	375,735	389,867

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1066 FEDERAL SUPPLEMENTAL NUTRITION ASST. PROGRAM (SNAP)

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	187,766	0
Grants/Subsidies/Contributions	0	1,337,678	0
Personnel	119,985	152,748	158,862
Travel	63	0	0
Expenditure Total	120,048	1,678,192	158,862
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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 220	0	1,330,648	0
Special Fund Authorization - Fund 200	341,058	347,544	158,862
Total Expenditure Authorization	341,058	1,678,192	158,862
Less: Unexpended Balance	(221,010)	0	0
Expenditure Total	120,048	1,678,192	158,862

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1067 MATCH VICTIMS OF CRIME ACT-MATCH, VICTIMS OF CRIME ACT, FEDERAL VICTIMS OF CRIME ACT-FEDERAL

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	6,726	6,597	6,795
Grants/Subsidies/Contributions	0	60,564	62,381
Personnel	475,861	593,259	735,840
Supplies & Materials	0	3,424	3,527
Travel	3,500	4,908	5,055
Expenditure Total	486,087	668,752	813,598
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 200	575,724	599,752	742,528
Special Fund Authorization - Fund 220	69,000	69,000	71,070
Total Expenditure Authorization	644,724	668,752	813,598
Less: Unexpended Balance	(158,637)	0	0
Expenditure Total	486,087	668,752	813,598

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1171 CHILD ADVOCACY CENTER THERAPY & TECHNOLOGY SERVICES

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	1,103	1,136
Equipment, Bldg, Improvements	0	433	446
Grants/Subsidies/Contributions	0	9,529	9,815
Personnel	0	32,034	32,995
Supplies & Materials	0	163	168
Expenditure Total	0	43,262	44,560
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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 200	43,262	43,262	44,560
Total Expenditure Authorization	43,262	43,262	44,560
Less: Unexpended Balance	(43,262)	0	0
Expenditure Total	0	43,262	44,560

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1172 CHILD SUPPORT

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

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	113,442	138,885	144,248
Expenditure Total	113,442	138,885	144,248
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 200	87,608	92,727	128,819
Special Fund Authorization - Fund 215	45,133	46,158	15,429
Total Expenditure Authorization	132,741	138,885	144,248
Less: Unexpended Balance	(19,299)	0	0
Expenditure Total	113,442	138,885	144,248

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1173 FEDERAL COVID 19 CDBG EVICTION PREVENTION

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	206	0	0
Expenditure Total	206	0	0
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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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	206	0	0
Expenditure Total	206	0	0
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ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1174 MATCH 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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	127,456	137,248	141,365
Travel	0	3,982	4,101
Expenditure Total	127,456	141,230	145,466
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 220	136,853	141,230	145,466
Total Expenditure Authorization	136,853	141,230	145,466
Less: Unexpended Balance	(9,397)	0	0
Expenditure Total	127,456	141,230	145,466

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1175 STATE INTERAGENCY FAMILY PRESERVATION SERVICES

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	117,355	13,009	13,399
Personnel	268,457	685,284	596,923
Supplies & Materials	90	650	670
Travel	14,478	8,912	9,179
Expenditure Total	400,381	707,855	620,171
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 215	678,491	707,855	620,171
Total Expenditure Authorization	678,491	707,855	620,171
Less: Unexpended Balance	(278,111)	0	0
Expenditure Total	400,381	707,855	620,171

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1176 OFFICE OF HOME ENERGY PROGRAM (OHEP)

Purpose Statement: The purpose of the Office of Home Energy 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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	39,776	116,066	119,548
Equipment, Bldg, Improvements	5,672	0	0
Lease Expense	2,347	0	0
Personnel	1,759,264	2,048,112	2,280,764
Rents & Utilities	3,787	1,621	1,670
Supplies & Materials	7,501	25,609	26,377
Travel	0	1,101	1,134
Expenditure Total	1,818,348	2,192,509	2,429,493
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 200	1,313,588	1,316,026	2,101,511
Special Fund Authorization - Fund 215	875,726	876,483	327,982
Total Expenditure Authorization	2,189,314	2,192,509	2,429,493
Less: Unexpended Balance	(370,966)	0	0
Expenditure Total	1,818,348	2,192,509	2,429,493

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1177 STATE 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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	5,130	0	0
Grants/Subsidies/Contributions	4,000	6,208	6,394
Personnel	80,841	96,150	110,722
Supplies & Materials	2,327	0	0
Travel	335	3,204	3,300
Expenditure Total	92,633	105,562	120,416
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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 215	101,453	105,562	120,416
Total Expenditure Authorization	101,453	105,562	120,416
Less: Unexpended Balance	(8,820)	0	0
Expenditure Total	92,633	105,562	120,416

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1178 STATE THERAPEUTIC FOSTER CARE

Purpose Statement: The purpose of the Therapeutic Foster Care program is to provide intensive therapeutic services to certain children in custody of the Department that they may avoid institutional care.

Services Inventory: Training and support for specialized foster parents; Intensive therapeutic services for children in care

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	20,815	21,439
Personnel	284,320	327,100	346,955
Travel	4,547	4,331	4,461
Expenditure Total	288,867	352,246	372,855
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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 215	337,194	352,246	372,855
Total Expenditure Authorization	337,194	352,246	372,855
Less: Unexpended Balance	(48,327)	0	0
Expenditure Total	288,867	352,246	372,855

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1179 VIOLENCE AGAINST WOMEN ACT, FEDERAL 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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	1,622	1,671
Grants/Subsidies/Contributions	0	0	9,469
Personnel	26,208	30,224	33,589
Supplies & Materials	0	541	557
Transfers Out	0	9,193	0
Travel	421	1,082	1,114
Expenditure Total	26,629	42,662	46,400
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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 200	42,481	42,662	46,400
Total Expenditure Authorization	42,481	42,662	46,400
Less: Unexpended Balance	(15,852)	0	0
Expenditure Total	26,629	42,662	46,400

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1180 STATE 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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	557	574
Personnel	247,780	292,080	316,899
Supplies & Materials	1,445	4,900	5,048
Travel	1,659	310	319
Expenditure Total	250,883	297,847	322,840
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 215	282,812	297,847	322,840
Total Expenditure Authorization	282,812	297,847	322,840
Less: Unexpended Balance	(31,929)	0	0
Expenditure Total	250,883	297,847	322,840

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1329 MISC CLIENT SUPPORT SERVICES

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	52,500	52,500
Supplies & Materials	128	0	0
Expenditure Total	128	52,500	52,500
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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 220	52,500	52,500	52,500
Total Expenditure Authorization	52,500	52,500	52,500
Less: Unexpended Balance	(52,372)	0	0
Expenditure Total	128	52,500	52,500

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1330 STATE CHILD ADVOCACY-GOCCP STATE

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

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	4,326	0
Personnel	2,700	19,630	24,675
Supplies & Materials	0	3,082	3,174
Travel	6,680	0	0
Expenditure Total	9,380	27,038	27,849
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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 200	27,038	27,038	27,849
Special Fund Authorization - Fund 215	0	0	0
Total Expenditure Authorization	27,038	27,038	27,849
Less: Unexpended Balance	(17,658)	0	0
Expenditure Total	9,380	27,038	27,849

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1331 FEDERAL CHILD ADVOCACY-GOCCP FED

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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
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 200	31,500	0	0
Total Expenditure Authorization	31,500	0	0
Less: Unexpended Balance	(31,500)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1370 FEDERAL COORDINATED ENTRY

Purpose Statement: This program will assist callers to the Adult Services Screening Unit seeking referrals to homeless services, such as eviction prevention, shelter diversion, shelter referrals, etc.

Services Inventory: Case/care management; Program linkage, Entitlement procurement

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
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 200	102,623	0	0
Total Expenditure Authorization	102,623	0	0
Less: Unexpended Balance	(102,623)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1371 FEDERAL HOMELESS SERVICES ENHANCEMENT

Purpose Statement: To provide additional funding to support adult services, coordinated entry, rapid rehousing activities.

Services Inventory: Contracted personnel services, technology, training, outreach and education.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
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 200	500,000	0	0
Total Expenditure Authorization	500,000	0	0
Less: Unexpended Balance	(500,000)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1386 MISC CHILD ADVOCACY INITIATIVES

Purpose Statement: Funding for CAC to enhancement technology, training, and outreach of community therapist.

Services Inventory: Client Assistance, conference fees, training fees

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
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 200	200,000	0	0
Total Expenditure Authorization	200,000	0	0
Less: Unexpended Balance	(200,000)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1393 FEDERAL EMERGENCY SOLUTIONS GRANT - CORONAVIRUS

Purpose Statement: Provide staff support to ensure proper oversight and usage of federal Emergency Solutions Grant - Corona Virus (CDBG-CV) funds awarded to Baltimore County to prevent, prepare for, and respond to Coronavirus among its citizens.

Services Inventory: salaries and fringe

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	8,629	0	0
Expenditure Total	8,629	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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	8,629	0	0
Expenditure Total	8,629	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1601 FEDERAL LOW INCOME HOUSEHOLD WATER ASSISTANCE PROGRAM (LIHWAP)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	144,755	0	0
Personnel	43,396	0	0
Expenditure Total	188,151	0	0
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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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	188,151	0	0
Expenditure Total	188,151	0	0
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ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-2122 COORDINATED ENTRY DHCD (INACTIVE)

Purpose Statement: This program will assist callers to the Adult Services Screening Unit seeking referrals to homeless services, such as eviction prevention, shelter diversion, shelter referrals, etc.

Services Inventory: Case/care management; program linkage; entitlement procurement

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	51,000
Personnel	0	0	585,879
Rents & Utilities	0	0	2,400
Supplies & Materials	0	0	20,000
Travel	0	0	21,102
Expenditure Total	0	0	680,381
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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 220	0	0	680,381
Total Expenditure Authorization	0	0	680,381
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	680,381

AGENCY APPROPRIATION STATEMENT

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	2,982,414	5,445,951	6,288,488
Equipment, Bldg, Improvements	86,014	21,000	22,000
Grants/Subsidies/Contributions	13,250	7,000	7,000
Indirect Costs	0	37,868	37,868
Lease Expense	94,745	0	0
Other Charges	16,643	0	0
Personnel	10,468,613	11,910,931	11,633,698
Rents & Utilities	53,502	173,600	175,100
Supplies & Materials	1,845,110	343,495	339,426
Transfers Out	0	175,270	0
Travel	46,540	67,859	64,603
Expenditure Total	15,606,831	18,182,974	18,568,183
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Original General Fund Appropriation	4,389,345	4,649,831	4,823,111
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	4,389,345	4,649,831	4,823,111
Special Fund Authorization - Fund 220	3,083,794	3,105,964	3,311,010
Special Fund Authorization - Fund 215	3,917,457	4,097,528	5,488,001
Special Fund Authorization - Fund 200	6,635,088	6,329,651	4,946,060
Total Expenditure Authorization	18,025,684	18,182,974	18,568,183
Less: Unexpended Balance	(2,418,853)	0	0
Expenditure Total	15,606,831	18,182,974	18,568,183

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	50,358	55,500	59,200
Equipment, Bldg, Improvements	1,280	0	0
Other Charges	2,686	0	0
Personnel	793,132	900,239	929,351
Supplies & Materials	3,685	7,000	6,000
Travel	1,653	1,750	825
Expenditure Total	852,794	964,489	995,376
Original General Fund Appropriation	917,685	964,489	995,376
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	917,685	964,489	995,376
Total Expenditure Authorization	917,685	964,489	995,376
Less: Unexpended Balance	(64,891)	0	0
Expenditure Total	852,794	964,489	995,376

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	36,219	42,000	52,000
Equipment, Bldg, Improvements	856	0	0
Lease Expense	56,085	0	0
Personnel	2,280,507	2,654,425	2,684,800
Rents & Utilities	(818)	57,600	57,600
Supplies & Materials	10,886	30,500	20,000
Travel	7,626	6,644	4,225
Expenditure Total	2,391,362	2,791,169	2,818,625
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Original General Fund Appropriation	2,666,269	2,791,169	2,818,625
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,666,269	2,791,169	2,818,625
Total Expenditure Authorization	2,666,269	2,791,169	2,818,625
Less: Unexpended Balance	(274,907)	0	0
Expenditure Total	2,391,362	2,791,169	2,818,625

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

SPECIAL GERIATRIC SERVICES

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	50	0	0
Personnel	197,629	210,433	186,152
Supplies & Materials	1,117	1,750	1,750
Travel	1,225	1,350	1,350
Expenditure Total	200,020	213,533	189,252
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Original General Fund Appropriation	199,318	213,533	189,252
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	199,318	213,533	189,252
Total Expenditure Authorization	199,318	213,533	189,252
Less: Unexpended Balance	702	0	0
Expenditure Total	200,020	213,533	189,252

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

FACILITIES

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

Services Inventory: Management, planning, development, implementation and monitoring of the department's capital improvements; Senior Expo support, workshops, conferences and all other special events; pick-up and delivery of items to and from senior centers and other county buildings.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	15,189	6,500	6,500
Equipment, Bldg, Improvements	23,977	21,000	22,000
Lease Expense	25,053	0	0
Other Charges	5,599	0	0
Personnel	89,614	95,109	98,592
Rents & Utilities	33,804	68,500	70,000
Supplies & Materials	28,710	68,400	75,000
Travel	2,391	1,900	2,243
Expenditure Total	224,337	261,409	274,335
Original General Fund Appropriation	265,151	261,409	274,335
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	265,151	261,409	274,335
Total Expenditure Authorization	265,151	261,409	274,335
Less: Unexpended Balance	(40,814)	0	0
Expenditure Total	224,337	261,409	274,335

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

PROGRAM & VOLUNTEER SERVICES

Purpose Statement: To provide operating expenses in support of the Retired and 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. There are more than 30 programs across the county where RSVP volunteers serve. They include the following, but aren't limited to: assisting in Baltimore County Public School classrooms; providing services to homebound seniors to promote independence; providing senior center leadership; advocating on the behalf of nursing home residents and their families; assisting eligible clients with Medicare enrollment and questions; making blankets to provide comfort to children who are ill; taking action to preserve the environment through planting trees and cleaning streams. RSVP acts as a recruiter of volunteers and as a clearinghouse for volunteer opportunities. RSVP develops specialized programs to address needs in the community.

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	5,662	15,750	17,750
Personnel	226,723	391,181	514,983
Supplies & Materials	451	10,500	10,500
Travel	1,628	1,800	2,290
Expenditure Total	234,465	419,231	545,523
Original General Fund Appropriation	340,922	419,231	545,523
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	340,922	419,231	545,523
Total Expenditure Authorization	340,922	419,231	545,523
Less: Unexpended Balance	(106,457)	0	0
Expenditure Total	234,465	419,231	545,523

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1069 MATCH ADULT MEDICAL DAY SERVICES-MCPA-MATCH, ADULT MEDICAL DAY SERVICES-MCPA, STATE ADULT MEDICAL DAY SERVICES-MCPA-STATE

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

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	84,901	0	175,270
Transfers Out	0	175,270	0
Expenditure Total	84,901	175,270	175,270
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 215	125,270	125,270	125,270
Special Fund Authorization - Fund 220	50,000	50,000	50,000
Total Expenditure Authorization	175,270	175,270	175,270
Less: Unexpended Balance	(90,369)	0	0
Expenditure Total	84,901	175,270	175,270

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1070 AGING AND DISABILITY RESOURCE CENTER, STATE AGING AND DISABILITY RESOURCE CENTER, FEDERAL AGING AND DISABILITY RESOURCE CENTER-FEDERAL

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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	21,107	41,910	30,435
Equipment, Bldg, Improvements	2,670	0	0
Indirect Costs	0	37,868	37,868
Personnel	234,987	370,100	396,891
Rents & Utilities	479	0	0
Supplies & Materials	8,884	0	11,475
Expenditure Total	268,126	449,878	476,669
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 200	503,581	449,878	151,440
Special Fund Authorization - Fund 215	37,500	0	325,229
Total Expenditure Authorization	541,081	449,878	476,669
Less: Unexpended Balance	(272,955)	0	0
Expenditure Total	268,126	449,878	476,669

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1071 FEDERAL CAREGIVERS SUPPORT PROGRAM-FEDERAL, CAREGIVERS SUPPORT PROGRAM, MATCH CAREGIVERS SUPPORT PROGRAM-MATCH

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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	167,665	70,980	167,500
Equipment, Bldg, Improvements	109	0	0
Personnel	366,041	467,335	385,050
Rents & Utilities	559	0	0
Supplies & Materials	4,201	2,500	2,500
Travel	1,113	1,949	1,439
Expenditure Total	539,688	542,764	556,489
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 200	484,042	407,073	418,500
Special Fund Authorization - Fund 220	161,348	135,691	137,989
Total Expenditure Authorization	645,390	542,764	556,489
Less: Unexpended Balance	(105,702)	0	0
Expenditure Total	539,688	542,764	556,489

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1072 FEDERAL CARES ACT TITLE VII

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	2,765	0	0
Equipment, Bldg, Improvements	11,562	0	0
Other Charges	(35)	0	0
Personnel	5,167	0	0
Supplies & Materials	6,071	0	0
Travel	222	0	0
Expenditure Total	25,753	0	0
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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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	25,753	0	0
Expenditure Total	25,753	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1073 MATCH CONGREGATE MEALS-MATCH, FEDERAL (OTHER) CONGREGATE MEALS - FEDERAL (OTHER), FEDERAL CONGREGATE MEALS-FEDERAL, FEES CONGREGATE MEALS-FEES, CONGREGATE MEALS, STATE CONGREGATE MEALS-STATE

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, 14 senior apartment buildings, 1 cultural center and 1 congregate housing location. Both mid-day and evening meals are available; several sites provide kosher or ethnic meals. The nutrition staff monitors the program to ensure that program standards for nutrition, food safety and sanitation, and cost are met. Nutrition education programs are provided at least two times per year at all Eating Together locations.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,363	592,588	632,705
Equipment, Bldg, Improvements	262	0	0
Personnel	303,313	340,979	356,155
Rents & Utilities	223	0	0
Supplies & Materials	452,120	9,500	9,500
Travel	3,894	2,250	2,250
Expenditure Total	761,175	945,317	1,000,610
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 220	278,249	278,249	223,824
Special Fund Authorization - Fund 200	583,937	558,871	659,914
Special Fund Authorization - Fund 215	157,752	108,197	116,872
Total Expenditure Authorization	1,019,938	945,317	1,000,610
Less: Unexpended Balance	(258,763)	0	0
Expenditure Total	761,175	945,317	1,000,610

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1074 FEDERAL HOSPITAL TO HOME-FEDERAL, MISC HOSPITAL TO HOME-MISC, HOSPITAL TO HOME

Purpose Statement: The purpose of the Hospital to Home Program (H2H) is to establish and enhance local MAP care coordination partnerships and develop formal critical pathways to support individuals who are transitioning from an acute care or short-term rehabilitation facility to a home or community-based setting. H2H is an extension of the Aging and Disability Resource Center (GR-1070) and will allow BCDA the opportunity to expand our services by approximately 750 client interactions per year. These service units will be included in total units reported in GR-1070.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	8,241	35,000	35,000
Rents & Utilities	499	0	0
Expenditure Total	8,740	35,000	35,000
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 200	0	0	0
Special Fund Authorization - Fund 220	31,675	35,000	35,000
Total Expenditure Authorization	31,675	35,000	35,000
Less: Unexpended Balance	(22,935)	0	0
Expenditure Total	8,740	35,000	35,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1075 FEDERAL MEDICAID WAIVER PROGRAM, MEDICAID WAIVER PROGRAM, STATE MEDICAID WAIVER PROGRAM-STATE

Purpose Statement: To provide case management services to qualifying Baltimore County residents 18 years of age or older so they can receive food, shelter and medical services needed for a quality life.

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	111,743	224,099	41,570
Equipment, Bldg, Improvements	687	0	0
Lease Expense	2,578	0	0
Personnel	415,114	568,918	642,450
Rents & Utilities	3,524	0	0
Supplies & Materials	479	1,000	1,000
Travel	3,937	6,600	6,600
Expenditure Total	538,063	800,617	691,620
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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 200	588,467	771,407	522,409
Special Fund Authorization - Fund 215	37,500	29,210	29,210
Special Fund Authorization - Fund 220	0	0	140,000
Total Expenditure Authorization	625,967	800,617	691,620
Less: Unexpended Balance	(87,904)	0	0
Expenditure Total	538,063	800,617	691,620

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1076 PUBLIC GUARDIANSHIP, STATE PUBLIC GUARDIANSHIP-STATE, MATCH PUBLIC GUARDIANSHIP-MATCH, FEES PUBLIC GUARDIANSHIP-FEES

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	253,990	215,939	239,568
Supplies & Materials	12,418	23,500	6,181
Travel	1,174	3,000	1,500
Expenditure Total	267,582	242,439	247,249
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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 220	104,628	155,026	130,000
Special Fund Authorization - Fund 215	184,395	87,413	117,249
Total Expenditure Authorization	289,023	242,439	247,249
Less: Unexpended Balance	(21,441)	0	0
Expenditure Total	267,582	242,439	247,249

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1077 FEDERAL R.S.V.P.-FEDERAL, MATCH R.S.V.P.-MATCH, 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	231	0	0
Equipment, Bldg, Improvements	435	0	0
Personnel	117,060	122,448	121,161
Supplies & Materials	1,697	3,500	3,500
Travel	1,630	2,285	4,785
Expenditure Total	121,053	128,233	129,446
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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 220	36,475	38,470	38,470
Special Fund Authorization - Fund 200	85,108	89,763	90,976
Total Expenditure Authorization	121,583	128,233	129,446
Less: Unexpended Balance	(530)	0	0
Expenditure Total	121,053	128,233	129,446

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1078 MISC 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	3,000	0
Personnel	0	52,847	0
Supplies & Materials	0	1,000	0
Travel	0	425	0
Expenditure Total	0	57,272	0
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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 220	57,272	57,272	0
Total Expenditure Authorization	57,272	57,272	0
Less: Unexpended Balance	(57,272)	0	0
Expenditure Total	0	57,272	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1079 STATE SENIOR CENTER OPERATING FUNDS

Purpose Statement: State funding to augment the operation and functionality of the 20 Baltimore County senior centers. The funds currently support the salary/fringe for a social worker who assists individuals via one-on-one Counseling; support groups; and telephone consultations.

Services Inventory: Screening, Mediation, Companion Agreement, Behavior Contract, One-to-One Counseling

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	5,000	0	0
Personnel	61,814	74,438	65,930
Supplies & Materials	915	0	2,280
Travel	0	1,230	1,370
Expenditure Total	67,729	75,668	69,580
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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 215	90,388	75,668	69,580
Total Expenditure Authorization	90,388	75,668	69,580
Less: Unexpended Balance	(22,659)	0	0
Expenditure Total	67,729	75,668	69,580

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1080 MISC SENIOR HOME SAFETY PROGRAM

Purpose Statement: To provide additional gap-filling services to eligible seniors, to help improve home safety and keep community residents from needing institutional care. These include handyman services and minor home modifications, which are frequent unmet needs of Baltimore County older adults.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	607	120,000	120,000
Expenditure Total	607	120,000	120,000
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 220	120,000	120,000	120,000
Total Expenditure Authorization	120,000	120,000	120,000
Less: Unexpended Balance	(119,393)	0	0
Expenditure Total	607	120,000	120,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1081 FEES 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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	109,070	109,944	136,225
Equipment, Bldg, Improvements	27,067	0	0
Grants/Subsidies/Contributions	5,000	0	0
Other Charges	7,082	0	0
Personnel	149,029	238,345	175,198
Supplies & Materials	22,836	48,627	48,627
Travel	385	3,084	3,084
Expenditure Total	320,470	400,000	363,134
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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 220	400,000	400,000	363,134
Total Expenditure Authorization	400,000	400,000	363,134
Less: Unexpended Balance	(79,530)	0	0
Expenditure Total	320,470	400,000	363,134

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1082 MISC SENIORS IN NEED-MISC, SENIORS IN NEED, FEES SENIORS IN NEED-FEES

Purpose Statement: The Seniors in Need Program provides emergency funds to Baltimore County residents who meet Baltimore County Department of Aging (BCDA) eligibility criteria. Case managers assess the needs of clients and apply for funds for eviction prevention and assistance, gas and electric disconnection, medications, limited transportation, minor home repairs, food, necessities and other critical services which will assist in keeping the individual in the community. These funds are allocated on an as-needed basis and are not a form of regular maintenance payments. The funds are also used for educational events, research, partnership development, staff training, individualized client training and seminars with the goal of keeping clients in the community. Much of the funding for this program is received via the Power of Age Expo project which is a BCDA annual community service event. Other sources of revenue include gifts from organizations, private donations and other various BCDA endeavors.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	49,157	300,000	300,000
Supplies & Materials	9,966	0	0
Expenditure Total	59,123	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 220	300,000	300,000	300,000
Total Expenditure Authorization	300,000	300,000	300,000
Less: Unexpended Balance	(240,877)	0	0
Expenditure Total	59,123	300,000	300,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1083 FEDERAL STATE 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, and prescription drug insurance.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	4,428	3,000	3,000
Equipment, Bldg, Improvements	2,099	0	0
Personnel	83,030	101,104	96,433
Rents & Utilities	480	0	0
Supplies & Materials	3,264	2,000	2,000
Travel	383	5,892	5,892
Expenditure Total	93,684	111,996	107,325
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 200	128,728	111,996	107,325
Total Expenditure Authorization	128,728	111,996	107,325
Less: Unexpended Balance	(35,044)	0	0
Expenditure Total	93,684	111,996	107,325

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1084 STATE 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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	72,095	74,500	84,776
Supplies & Materials	459	0	0
Expenditure Total	72,554	74,500	84,776
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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 215	77,420	74,500	84,776
Total Expenditure Authorization	77,420	74,500	84,776
Less: Unexpended Balance	(4,866)	0	0
Expenditure Total	72,554	74,500	84,776

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1181 FEDERAL ADVOCACY-FEDERAL, ADVOCACY, MATCH ADVOCACY-MATCH

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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	334,635	390,597	441,687
Rents & Utilities	2,749	1,500	1,500
Supplies & Materials	0	4,000	4,000
Travel	3,640	4,585	4,585
Expenditure Total	341,023	400,682	451,772
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 220	69,180	69,180	193,811
Special Fund Authorization - Fund 200	252,539	331,502	257,960
Total Expenditure Authorization	321,719	400,682	451,772
Less: Unexpended Balance	19,304	0	0
Expenditure Total	341,023	400,682	451,772

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1182 MATCH AREA AGENCY ADMINISTRATION-MATCH, FEDERAL AREA AGENCY ADMINISTRATION-FEDERAL, 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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	150	0	0
Personnel	426,152	406,036	457,472
Supplies & Materials	(34)	26,155	18,810
Travel	0	625	625
Expenditure Total	426,268	432,816	476,907
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 200	328,853	324,612	358,808
Special Fund Authorization - Fund 220	109,618	108,204	118,099
Total Expenditure Authorization	438,471	432,816	476,907
Less: Unexpended Balance	(12,203)	0	0
Expenditure Total	426,268	432,816	476,907

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1183 FEDERAL CARES ACT TITLE III FUNDING

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Rents & Utilities	501	0	0
Expenditure Total	501	0	0
<hr/>			
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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	501	0	0
Expenditure Total	501	0	0
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ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1184 CENTER CONNECTION, FEDERAL CENTER CONNECTION-FEDERAL, MATCH CENTER CONNECTION-MATCH

Purpose Statement: This appropriation allows the Department of Aging to provide specialized staff assistance which enables 393 frail seniors to participate in BCDA's eight largest senior centers. The Center Connection program provides approximately 19,819 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	225	0	0
Personnel	392,371	597,386	493,899
Supplies & Materials	0	1,000	1,000
Travel	947	3,100	3,100
Expenditure Total	393,543	601,486	497,999
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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 220	139,707	139,707	49,263
Special Fund Authorization - Fund 200	471,584	461,779	448,736
Total Expenditure Authorization	611,291	601,486	497,999
Less: Unexpended Balance	(217,748)	0	0
Expenditure Total	393,543	601,486	497,999

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1185 STATE HOME DELIVERED MEALS - STATE, FEES HOME DELIVERED MEALS - FEES, HOME DELIVERED MEALS, FEDERAL HOME DELIVERED MEALS-FEDERAL, MATCH HOME DELIVERED MEALS-MATCH, FEDERAL (OTHER) HOME DELIVERED MEALS-FEDERAL (OTHER)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	984,926
Supplies & Materials	876,921	0	0
Expenditure Total	876,921	0	984,926
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 220	0	0	112,249
Special Fund Authorization - Fund 200	0	0	673,679
Special Fund Authorization - Fund 215	0	0	198,998
Total Expenditure Authorization	0	0	984,926
Less: Unexpended Balance	876,921	0	0
Expenditure Total	876,921	0	984,926

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1185 STATE HOME DELIVERED MEALS - STATE, FEES HOME DELIVERED MEALS - FEES, HOME DELIVERED MEALS, FEDERAL HOME DELIVERED MEALS-FEDERAL, MATCH HOME DELIVERED MEALS-MATCH, FEDERAL (OTHER) HOME DELIVERED MEALS-FEDERAL (OTHER)

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

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	1,106,803	0
Expenditure Total	0	1,106,803	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 220	144,060	144,060	0
Special Fund Authorization - Fund 200	951,550	755,436	0
Special Fund Authorization - Fund 215	157,752	207,307	0
Total Expenditure Authorization	1,253,362	1,106,803	0
Less: Unexpended Balance	(1,253,362)	0	0
Expenditure Total	0	1,106,803	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1186 INFORMATION AND ASSISTANCE, FEDERAL INFORMATION AND ASSISTANCE-FEDERAL, MATCH INFORMATION AND ASSISTANCE-MATCH

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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	56,337	87,850	81,850
Lease Expense	412	0	0
Personnel	610,025	619,327	624,557
Rents & Utilities	5,570	0	0
Supplies & Materials	1,438	3,300	9,300
Travel	3,895	6,750	6,750
Expenditure Total	677,677	717,227	722,457
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 220	260,452	260,452	311,706
Special Fund Authorization - Fund 200	445,681	455,125	410,751
Special Fund Authorization - Fund 215	0	1,650	0
Total Expenditure Authorization	706,133	717,227	722,457
Less: Unexpended Balance	(28,456)	0	0
Expenditure Total	677,677	717,227	722,457

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1187 FEDERAL OMBUDSMAN PROGRAM-FEDERAL, STATE OMBUDSMAN PROGRAM-STATE, OMBUDSMAN PROGRAM, MATCH OMBUDSMAN PROGRAM-MATCH

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	986	0	0
Lease Expense	2,191	0	0
Personnel	290,568	350,205	396,207
Rents & Utilities	2,874	0	0
Supplies & Materials	2,652	10,000	10,000
Travel	2,725	5,000	5,000
Expenditure Total	301,995	365,205	411,207
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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 215	245,895	220,674	228,308
Special Fund Authorization - Fund 220	57,220	57,220	82,220
Special Fund Authorization - Fund 200	89,498	87,311	100,679
Total Expenditure Authorization	392,613	365,205	411,207
Less: Unexpended Balance	(90,618)	0	0
Expenditure Total	301,995	365,205	411,207

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1188 MATCH PUBLICATIONS-MATCH, PUBLICATIONS, FEDERAL PUBLICATIONS-FEDERAL, FEES PUBLICATIONS - FEES

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

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	63,545	0	58,524
Lease Expense	375	0	0
Personnel	183,208	0	297,473
Rents & Utilities	1,184	0	0
Supplies & Materials	2,937	0	44,291
Travel	0	0	285
Expenditure Total	251,250	0	400,573
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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 220	0	0	285,097
Special Fund Authorization - Fund 200	0	0	115,476
Total Expenditure Authorization	0	0	400,573
Less: Unexpended Balance	251,250	0	0
Expenditure Total	251,250	0	400,573

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1188 MATCH PUBLICATIONS-MATCH, PUBLICATIONS, FEDERAL PUBLICATIONS-FEDERAL, FEES PUBLICATIONS - FEES

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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	40,531	0
Personnel	0	186,081	0
Supplies & Materials	0	36,263	0
Travel	0	285	0
Expenditure Total	0	263,160	0
<hr/>			
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 220	214,099	214,099	0
Special Fund Authorization - Fund 200	120,883	49,061	0
Total Expenditure Authorization	334,982	263,160	0
Less: Unexpended Balance	(334,982)	0	0
Expenditure Total	0	263,160	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1189 STATE SENIOR ASSISTED LIVING GROUP HOME SUBSIDY PROGRAM

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	708,237	904,574	1,212,345
Personnel	80,976	41,976	136,114
Travel	9	0	0
Expenditure Total	789,221	946,550	1,348,459
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 215	975,553	946,550	1,348,459
Total Expenditure Authorization	975,553	946,550	1,348,459
Less: Unexpended Balance	(186,332)	0	0
Expenditure Total	789,221	946,550	1,348,459

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1190 STATE 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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,249,707	1,460,176	1,597,142
Personnel	246,648	216,445	139,137
Supplies & Materials	461	0	0
Travel	776	1,200	0
Expenditure Total	1,497,592	1,677,821	1,736,279
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 215	1,433,300	1,677,821	1,736,279
Total Expenditure Authorization	1,433,300	1,677,821	1,736,279
Less: Unexpended Balance	64,292	0	0
Expenditure Total	1,497,592	1,677,821	1,736,279

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1191 FEDERAL SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM-FEDERAL, MATCH SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM-MATCH, SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	106	2,000	0
Lease Expense	1,530	0	0
Personnel	806,522	861,291	0
Rents & Utilities	1,317	0	0
Supplies & Materials	215	0	0
Travel	467	900	0
Expenditure Total	810,157	864,191	0
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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 220	178,222	178,222	0
Special Fund Authorization - Fund 200	812,966	685,969	0
Total Expenditure Authorization	991,188	864,191	0
Less: Unexpended Balance	(181,031)	0	0
Expenditure Total	810,157	864,191	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1192 STATE SENIOR INFORMATION & ASSISTANCE

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

Services Inventory: Computerized information and referral database; Phone-in information system (410-887-2594); Internet web site (www.baltimorecountymd.gov/aging); Speaker's Bureau.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	405	47,200	0
Equipment, Bldg, Improvements	995	0	0
Personnel	497,878	489,068	704,622
Rents & Utilities	0	1,000	1,000
Supplies & Materials	222	5,000	0
Travel	691	1,000	2,150
Expenditure Total	500,190	543,268	707,772
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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 215	394,732	543,268	707,772
Total Expenditure Authorization	394,732	543,268	707,772
Less: Unexpended Balance	105,458	0	0
Expenditure Total	500,190	543,268	707,772

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1193 FEES SENIOR WELLNESS-FEES, FEDERAL SENIOR WELLNESS-FEDERAL, SENIOR WELLNESS

Purpose Statement: This appropriation allows the Department of Aging to offer wellness programs and educational materials that assist older adults in Baltimore County to remain independent members of the community. Specific endeavors include health education, screenings and evidence-based programs such as Self-Management Programs for Chronic Disease and Diabetes; Tai Chi, Moving for Better Balance; Move with Balance; Eat Smart/Live Strong; Stepping On; Time slips and Enhance Fitness.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	9,321	26,546	26,546
Other Charges	1,310	0	0
Personnel	79,574	56,533	182,585
Supplies & Materials	619	1,000	1,000
Travel	835	2,505	2,505
Expenditure Total	91,660	86,584	212,636
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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 220	17,895	26,378	90,941
Special Fund Authorization - Fund 200	78,862	60,206	121,695
Total Expenditure Authorization	96,757	86,584	212,636
Less: Unexpended Balance	(5,097)	0	0
Expenditure Total	91,660	86,584	212,636

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1194 FEDERAL SMP (SENIOR MEDICARE PATROL), SMP (SENIOR MEDICARE PATROL)

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

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	54,678	59,555	56,412
Supplies & Materials	0	0	3,712
Travel	190	0	0
Expenditure Total	54,868	59,555	60,124
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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 200	44,880	59,555	60,124
Special Fund Authorization - Fund 220	14,960	0	0
Total Expenditure Authorization	59,840	59,555	60,124
Less: Unexpended Balance	(4,972)	0	0
Expenditure Total	54,868	59,555	60,124

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1195 MATCH SUPPORT SERVICES-MATCH, SUPPORT SERVICES, FEDERAL SUPPORT SERVICES-FEDERAL

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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	5,250	7,000	7,000
Personnel	699,098	758,091	657,440
Rents & Utilities	557	0	0
Travel	3,656	1,750	1,750
Expenditure Total	708,562	766,841	666,190
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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 220	96,734	96,734	287,208
Special Fund Authorization - Fund 200	663,929	670,107	378,982
Total Expenditure Authorization	760,663	766,841	666,190
Less: Unexpended Balance	(52,101)	0	0
Expenditure Total	708,562	766,841	666,190

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1333 FEES SENIOR EXPO

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	56,691	150,000	150,000
Lease Expense	6,520	0	0
Rents & Utilities	0	45,000	45,000
Supplies & Materials	9,278	47,000	47,000
Expenditure Total	72,490	242,000	242,000
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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 220	242,000	242,000	242,000
Total Expenditure Authorization	242,000	242,000	242,000
Less: Unexpended Balance	(169,510)	0	0
Expenditure Total	72,490	242,000	242,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1380 FEDERAL CONSOLIDATED ACT EXPANDING ACCESS TO VACCINES

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	85,921	0	0
Equipment, Bldg, Improvements	7,956	0	0
Expenditure Total	93,877	0	0
<hr/>			
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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	93,877	0	0
Expenditure Total	93,877	0	0
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ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1415 FEDERAL ARP ACT TITLE IIIB SUPPORTIVE SERVICES - SSC6

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	3,495	0	0
Equipment, Bldg, Improvements	2,241	0	0
Personnel	12,400	0	0
Supplies & Materials	39,258	0	0
Expenditure Total	57,394	0	0
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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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	57,394	0	0
Expenditure Total	57,394	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1416 FEDERAL ARP ACT TITLE IIIC1 CONGREGATE MEALS - CMC6, MATCH ARP ACT TITLE IIIC1 CONGREGATE MEALS - CMC6 MATCH

Purpose Statement:

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	31,665	0	0
Equipment, Bldg, Improvements	3,768	0	0
Personnel	78,969	0	68,604
Supplies & Materials	64,096	0	0
Expenditure Total	178,499	0	68,604
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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 200	0	0	68,604
Special Fund Authorization - Fund 220	0	0	0
Total Expenditure Authorization	0	0	68,604
Less: Unexpended Balance	178,499	0	0
Expenditure Total	178,499	0	68,604

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1417 FEDERAL ARP ACT TITLE IIIC2 HOME DELIVERED MEALS - HDC6, SUBSTANCE USE SERVICES

Purpose Statement:

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Supplies & Materials	272,880	0	0
Expenditure Total	272,880	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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	272,880	0	0
Expenditure Total	272,880	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1418 FEDERAL ARP ACT TITLE IIID PREVENTIVE HEALTH - PHC6

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	4,040	0	0
Personnel	25,024	0	0
Supplies & Materials	2,447	0	0
Travel	49	0	0
Expenditure Total	31,560	0	0
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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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	31,560	0	0
Expenditure Total	31,560	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1419 FEDERAL ARP ACT TITLE IIIIE FAMILY CAREGIVERS - FCC6

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	37,876	0	0
Grants/Subsidies/Contributions	3,000	0	0
Personnel	641	0	0
Supplies & Materials	3,559	0	0
Travel	1,401	0	0
Expenditure Total	46,477	0	0
<hr/>			
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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	46,477	0	0
Expenditure Total	46,477	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-2096 SENIOR CARE WAITLIST

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	400,000
Expenditure Total	0	0	400,000
<hr/>			
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 215	0	0	400,000
Total Expenditure Authorization	0	0	400,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	400,000
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AGENCY APPROPRIATION STATEMENT

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 8 sections responsible for a diverse range of environmental and public health functions, including watershed restoration, development review, environmental restoration, watershed monitoring and planning, storm water engineering, groundwater management, water quality facility maintenance, and forest management.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	28,926	203,250	733,950
Equipment, Bldg, Improvements	247,395	170,760	713,240
Grants/Subsidies/Contributions	180,427	180,427	200,427
Lease Expense	11,370	0	0
Other Charges	3,407	35,040	52,560
Personnel	6,385,353	7,941,689	8,145,045
Rents & Utilities	5,594	9,400	11,000
Supplies & Materials	40,901	28,250	35,750
Travel	3,745	2,000	2,000
Expenditure Total	6,907,119	8,570,816	9,893,972
Original General Fund Appropriation	6,980,700	7,519,451	8,673,719
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	6,980,700	7,519,451	8,673,719
Special Fund Authorization - Fund 215	58,000	58,000	59,000
Special Fund Authorization - Fund 220	766,692	993,365	1,161,253
Total Expenditure Authorization	7,805,392	8,570,816	9,893,972
Less: Unexpended Balance	(898,273)	0	0
Expenditure Total	6,907,119	8,570,816	9,893,972

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

ADMINISTRATION & OPERATIONS

Purpose Statement: The purpose of Administration and Operations is to restore, enhance and 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; Stream pollutant reductions; Forest canopy growth; Environmental tests; Water well tests; Sediment control inspections and grading plans review; Storm water management plans review.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	18,726	127,500	658,200
Equipment, Bldg, Improvements	202,998	170,760	605,760
Grants/Subsidies/Contributions	180,427	180,427	200,427
Lease Expense	11,370	0	0
Other Charges	3,407	0	0
Personnel	5,856,237	7,003,114	7,162,582
Rents & Utilities	5,594	9,400	11,000
Supplies & Materials	39,259	26,250	33,750
Travel	3,712	2,000	2,000
Expenditure Total	6,321,730	7,519,451	8,673,719
Original General Fund Appropriation	6,980,700	7,519,451	8,673,719
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	6,980,700	7,519,451	8,673,719
Total Expenditure Authorization	6,980,700	7,519,451	8,673,719
Less: Unexpended Balance	(658,970)	0	0
Expenditure Total	6,321,730	7,519,451	8,673,719

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

GR-1086 STATE BEST AVAILABLE TECHNOLOGY FOR OSDS ADMINISTRATION

Purpose Statement: The OSDS BAT Administration Grant is being offered by Maryland Department of Environment to compensate each County for administrative requirements of implementing Code of Maryland Regulations 26.04.02.07. This code requires that owners of properties, with onsite sewage disposal systems that include best available technology (BAT) for nitrogen reduction, have their systems maintained and serviced by a certified service provider at least once annually.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	39,221	58,000	59,000
Travel	2	0	0
Expenditure Total	39,224	58,000	59,000
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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 215	58,000	58,000	59,000
Total Expenditure Authorization	58,000	58,000	59,000
Less: Unexpended Balance	(18,776)	0	0
Expenditure Total	39,224	58,000	59,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

GR-1087 FEES 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 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 Inspections Programs.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	750	750
Equipment, Bldg, Improvements	36,610	0	0
Other Charges	0	26,280	26,280
Personnel	452,637	627,817	653,986
Supplies & Materials	1,642	0	0
Expenditure Total	490,889	654,847	681,016
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 220	634,895	654,847	681,016
Total Expenditure Authorization	634,895	654,847	681,016
Less: Unexpended Balance	(144,006)	0	0
Expenditure Total	490,889	654,847	681,016

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

GR-1198 MISC COMMUNITY REFORESTATION PROGRAM

Purpose Statement: Manages the Community Reforestation Program, performed by staff organizationally assigned to the Forest Management section, to meet requirements for reforestation and afforestation requires under the County's NPDES MS4 Permit as well as the County's Forest Conservation Plan by using contractors managed by EPS staff. The Department uses commercial nurseries, and outsources current maintenance and planting duties to approved contractors in order to assist Forest Management staff complete their required duties.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	10,200	75,000	75,000
Equipment, Bldg, Improvements	7,788	0	0
Other Charges	0	8,760	8,760
Personnel	37,258	46,810	50,997
Supplies & Materials	0	2,000	2,000
Travel	30	0	0
Expenditure Total	55,276	132,570	136,757
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 220	131,797	132,570	136,757
Total Expenditure Authorization	131,797	132,570	136,757
Less: Unexpended Balance	(76,521)	0	0
Expenditure Total	55,276	132,570	136,757

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

GR-2051 MISC PCB IMPAIRMENT FUND, PCB IMPAIRMENT FUND

Purpose Statement: Funds resulting from lawsuit settlement are intended to compensate Settlement Class Members for restitution and remediation including mitigation of contaminated property, stormwater, and/or stormwater systems, including compliance with a Total Maximum Daily Load (TMDL). Baltimore County's NPDES Municipal Stormwater Discharge Permit requires work toward compliance with water quality standards outlined by any state issued and US EPA approved TMDL. For Polychlorinated Biphenyl (PCB) TMDLs this requires watershed planning and watershed monitoring to locate present-day sources of contamination by the now banned chemical.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	0	0	107,480
Other Charges	0	0	17,520
Personnel	0	205,948	218,480
Expenditure Total	0	205,948	343,480
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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 220	0	205,948	343,480
Total Expenditure Authorization	0	205,948	343,480
Less: Unexpended Balance	0	0	0
Expenditure Total	0	205,948	343,480

AGENCY APPROPRIATION STATEMENT

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 Local Management Board (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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,129,332	1,710,264	1,489,960
Equipment, Bldg, Improvements	498	0	0
Grants/Subsidies/Contributions	652,867	766,628	766,628
Personnel	363,319	502,915	489,174
Supplies & Materials	2,791	2,000	3,000
Travel	196	2,500	2,500
Expenditure Total	2,149,004	2,984,307	2,751,262
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 215	2,669,587	2,940,179	2,707,134
Special Fund Authorization - Fund 220	44,128	44,128	44,128
Total Expenditure Authorization	2,713,715	2,984,307	2,751,262
Less: Unexpended Balance	(564,711)	0	0
Expenditure Total	2,149,004	2,984,307	2,751,262

ORGANIZATION APPROPRIATION STATEMENT

LOCAL MANAGEMENT BOARD

GR-1092 STATE LAP (LOCAL ACCESS PLAN)

Purpose Statement: The purpose of the Local Access Plan (Family Navigation Services) program is to link Baltimore County families to the services they need: to support their children who are impacted by parental incarceration; to support their youth between the ages of 16 and 24 who are disconnected (not working or attending school); to support unaccompanied and homeless youth under the age of 25; and 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 Program funding is contingent upon State award.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	200,000	0
Expenditure Total	0	200,000	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 215	200,000	200,000	0
Total Expenditure Authorization	200,000	200,000	0
Less: Unexpended Balance	(200,000)	0	0
Expenditure Total	0	200,000	0

ORGANIZATION APPROPRIATION STATEMENT

LOCAL MANAGEMENT BOARD

GR-1093 STATE 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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	37,631	9,934	30
Equipment, Bldg, Improvements	498	0	0
Grants/Subsidies/Contributions	31,880	0	0
Personnel	233,763	370,923	357,962
Supplies & Materials	2,791	2,000	3,000
Travel	196	2,000	2,000
Expenditure Total	306,759	384,857	362,992
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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 215	325,720	384,857	362,992
Total Expenditure Authorization	325,720	384,857	362,992
Less: Unexpended Balance	(18,961)	0	0
Expenditure Total	306,759	384,857	362,992

ORGANIZATION APPROPRIATION STATEMENT

LOCAL MANAGEMENT BOARD

GR-1094 STATE YOUTH HOMELESSNESS

Purpose Statement: The purpose of Youth Homelessness is to engage unaccompanied homeless youth in the community and provide case management for linkage to meet identified service needs.

Services Inventory: Data collection and analysis; action planning; grant writing and management.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	170,000	250,000	250,000
Expenditure Total	170,000	250,000	250,000
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 215	170,000	250,000	250,000
Total Expenditure Authorization	170,000	250,000	250,000
Less: Unexpended Balance	0	0	0
Expenditure Total	170,000	250,000	250,000

ORGANIZATION APPROPRIATION STATEMENT

LOCAL MANAGEMENT BOARD

GR-1202 STATE COGNITIVE BEHAVIORAL THERAPY (CBT)

Purpose Statement: The purpose of the Cognitive Behavioral Therapy Plus (CBT+) program is to reduce the severity of or remedy the identified behavioral health condition(s) of children, youth, and young adults.

Services Inventory: Individual and family clinical counseling services.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	157,000	200,000	200,000
Expenditure Total	157,000	200,000	200,000
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 215	175,000	200,000	200,000
Total Expenditure Authorization	175,000	200,000	200,000
Less: Unexpended Balance	(18,000)	0	0
Expenditure Total	157,000	200,000	200,000

ORGANIZATION APPROPRIATION STATEMENT

LOCAL MANAGEMENT BOARD

GR-1203 STATE 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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	407,491	567,430	567,430
Personnel	28,150	28,150	28,476
Expenditure Total	435,641	595,580	595,906
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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 215	595,580	595,580	595,906
Total Expenditure Authorization	595,580	595,580	595,906
Less: Unexpended Balance	(159,939)	0	0
Expenditure Total	435,641	595,580	595,906

ORGANIZATION APPROPRIATION STATEMENT

LOCAL MANAGEMENT BOARD

GR-1204 STATE LOCAL CARE TEAM

Purpose Statement: The purpose of the Local Care Team (LCT) is to assist referring agencies with the identification of resources to support the development of family plans of care for community-based services.

Services Inventory: Case referral and tracking, develop and maintain resource database, data collection and reporting, ensure follow up services.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	10,400	0
Personnel	94,935	98,842	97,737
Travel	0	500	500
Expenditure Total	94,935	109,742	98,237
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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 215	112,185	109,742	98,237
Total Expenditure Authorization	112,185	109,742	98,237
Less: Unexpended Balance	(17,250)	0	0
Expenditure Total	94,935	109,742	98,237

ORGANIZATION APPROPRIATION STATEMENT

LOCAL MANAGEMENT BOARD

GR-1205 STATE MULTI-SYSTEMIC THERAPY PLUS

Purpose Statement: The purpose of the Multi-Systemic Therapy (MST) Program is to meet the needs of transition age youth and young adults, aged 17-24, with a serious, diagnosed behavioral health disorder (e.g., mood, anxiety, trauma, psychotic and/or substance use disorder) and extensive involvement with the juvenile and/or adult justice system, and/or the social services system (e.g., youth aging out of foster care). MST strives to stop youth and young adults from sliding toward negative outcomes by supporting efforts to reach developmentally appropriate goals around such life domains as housing, education, employment and an effective social network, as well as ensuring treatment and management of their behavioral health condition.

Services Inventory: Individual Therapy

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	684,211	800,000	800,000
Expenditure Total	684,211	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 215	800,000	800,000	800,000
Total Expenditure Authorization	800,000	800,000	800,000
Less: Unexpended Balance	(115,789)	0	0
Expenditure Total	684,211	800,000	800,000

ORGANIZATION APPROPRIATION STATEMENT

LOCAL MANAGEMENT BOARD

GR-1206 YOUTH SERVICE BUREAUS, STATE YOUTH SERVICE BUREAUS-STATE, MATCH YOUTH SERVICE BUREAUS-MATCH

Purpose Statement: The purpose of the Youth Services 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. Program funding is contingent upon state award.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	133,878	194,128	194,128
Expenditure Total	133,878	194,128	194,128
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 220	44,128	44,128	44,128
Special Fund Authorization - Fund 215	91,102	150,000	150,000
Total Expenditure Authorization	135,230	194,128	194,128
Less: Unexpended Balance	(1,352)	0	0
Expenditure Total	133,878	194,128	194,128

ORGANIZATION APPROPRIATION STATEMENT

LOCAL MANAGEMENT BOARD

GR-1342 STATE EVIDENCE BASED PRACTICES-STATE, EVIDENCE BASED PRACTICES

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	122,500	122,500
Grants/Subsidies/Contributions	160,109	122,500	122,500
Personnel	6,472	5,000	5,000
Expenditure Total	166,581	250,000	250,000
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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 215	200,000	250,000	250,000
Total Expenditure Authorization	200,000	250,000	250,000
Less: Unexpended Balance	(33,419)	0	0
Expenditure Total	166,581	250,000	250,000

AGENCY APPROPRIATION STATEMENT

COMMUNITY COLLEGE

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 29,115 credit and 33,247 non-credit students in a broad array of transfer and career programs and services. CCBC teaches more than 7,481 credit course sections and conducts over 6,444 continuing education course sections including customized training courses at more than 113 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 145 career programs and transfer programs. CCBC also offers 35 statewide and 2 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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	24,040,441	20,778,295	22,596,192
Equipment, Bldg, Improvements	7,213,860	1,307,860	1,235,839
Grants/Subsidies/Contributions	70,786,845	67,892,050	78,483,680
Interest	0	4,156,253	4,973,266
Personnel	142,412,761	166,676,210	174,343,952
Principal	13,765,365	10,135,000	10,353,000
Rents & Utilities	3,567,814	7,511,635	7,228,128
Supplies & Materials	4,244,700	5,572,311	5,478,399
Transfers Out	975,560	0	0
Travel	0	245,245	262,062
Expenditure Total	267,007,346	284,274,859	304,954,518
Original General Fund Appropriation	77,987,403	84,230,208	87,563,503
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	77,987,403	84,230,208	87,563,503
Special Fund Authorization - Fund 999	218,681,987	200,044,651	217,391,015
Total Expenditure Authorization	296,669,390	284,274,859	304,954,518
Less: Unexpended Balance	(29,662,044)	0	0
Expenditure Total	267,007,346	284,274,859	304,954,518

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY COLLEGE

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	6,625,968	7,658,648	8,372,265
Equipment, Bldg, Improvements	3,560,380	545,732	480,136
Grants/Subsidies/Contributions	53,710	0	0
Personnel	78,013,946	87,182,040	92,768,320
Rents & Utilities	1,754,054	2,079,663	1,880,214
Supplies & Materials	1,474,723	2,043,933	2,073,660
Transfers Out	0	0	0
Travel	0	111,499	113,672
Expenditure Total	91,482,781	99,621,515	105,688,267
Original General Fund Appropriation	30,092,733	32,891,472	34,611,724
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	30,092,733	32,891,472	34,611,724
Special Fund Authorization - Fund 999	66,723,720	66,730,043	71,076,543
Total Expenditure Authorization	96,816,453	99,621,515	105,688,267
Less: Unexpended Balance	(5,333,672)	0	0
Expenditure Total	91,482,781	99,621,515	105,688,267

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY COLLEGE

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 res

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	429,643	340,540	454,151
Equipment, Bldg, Improvements	30,206	21,409	22,808
Grants/Subsidies/Contributions	14,930	0	0
Personnel	11,826,054	14,848,332	13,785,658
Supplies & Materials	158,297	184,105	158,343
Transfers Out	0	0	0
Travel	0	42,646	45,133
Expenditure Total	12,459,130	15,437,032	14,466,093
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Original General Fund Appropriation	4,397,137	5,010,763	4,675,604
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	4,397,137	5,010,763	4,675,604
Special Fund Authorization - Fund 999	9,597,718	10,426,269	9,790,489
Total Expenditure Authorization	13,994,855	15,437,032	14,466,093
Less: Unexpended Balance	(1,535,725)	0	0
Expenditure Total	12,459,130	15,437,032	14,466,093

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY COLLEGE

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	703,126	862,354	1,066,216
Equipment, Bldg, Improvements	59,546	38,688	35,877
Grants/Subsidies/Contributions	27,246	0	0
Personnel	15,694,784	20,468,213	22,186,005
Rents & Utilities	244,802	147,004	147,004
Supplies & Materials	301,874	263,105	310,042
Transfers Out	0	0	0
Travel	0	38,346	42,507
Expenditure Total	17,031,378	21,817,710	23,787,651
Original General Fund Appropriation	6,292,346	7,070,007	7,700,806
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	6,292,346	7,070,007	7,700,806
Special Fund Authorization - Fund 999	13,733,862	14,747,703	16,086,845
Total Expenditure Authorization	20,026,208	21,817,710	23,787,651
Less: Unexpended Balance	(2,994,830)	0	0
Expenditure Total	17,031,378	21,817,710	23,787,651

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY COLLEGE

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	11,286,761	8,742,710	9,450,976
Equipment, Bldg, Improvements	2,845,917	625,604	622,379
Grants/Subsidies/Contributions	45,921	0	0
Personnel	28,608,952	34,515,674	35,492,679
Rents & Utilities	604,622	578,919	425,919
Supplies & Materials	780,660	1,153,714	1,072,771
Transfers Out	0	0	0
Travel	0	45,680	53,817
Expenditure Total	44,172,833	45,662,301	47,118,541
<hr/>			
Original General Fund Appropriation	13,812,082	14,956,845	15,159,358
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	13,812,082	14,956,845	15,159,358
Special Fund Authorization - Fund 999	30,549,407	30,705,456	31,959,183
Total Expenditure Authorization	44,361,489	45,662,301	47,118,541
Less: Unexpended Balance	(188,656)	0	0
Expenditure Total	44,172,833	45,662,301	47,118,541

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY COLLEGE

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, infrastructure 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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	2,930,548	2,584,043	2,436,584
Equipment, Bldg, Improvements	717,811	76,427	74,639
Grants/Subsidies/Contributions	4,002,206	0	0
Personnel	8,269,025	9,661,951	10,111,290
Rents & Utilities	964,336	4,706,049	4,774,991
Supplies & Materials	1,529,146	1,907,454	1,863,583
Transfers Out	0	0	0
Travel	0	7,074	6,933
Expenditure Total	18,413,072	18,942,998	19,268,020
Original General Fund Appropriation	5,700,690	6,082,818	6,162,695
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	5,700,690	6,082,818	6,162,695
Special Fund Authorization - Fund 999	12,714,029	12,860,180	13,105,325
Total Expenditure Authorization	18,414,719	18,942,998	19,268,020
Less: Unexpended Balance	(1,647)	0	0
Expenditure Total	18,413,072	18,942,998	19,268,020

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY COLLEGE

MANDATORY TRANSFERS (GRANTS)

Purpose Statement: The purpose of the Mandatory Transfers program is to cost-center grants received by CCBC from all sources that support the various instructional services offered and provide students with the financial support used to defray some or all of the cost of enrollment, especially for students who would otherwise experience a range of economic hardships.

Services Inventory: Grant awards from all sources; CCBC's matching requirements for the Work Study Program and the Supplemental Educational Opportunity Grant. Also included in this program is funding for student assistance, which offsets tuition costs for eligible students.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	2,064,395	0	0
Grants/Subsidies/Contributions	66,642,832	67,892,050	78,483,680
Transfers Out	0	0	0
Expenditure Total	68,707,227	67,892,050	78,483,680
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Original General Fund Appropriation	3,927,050	3,927,050	3,927,050
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,927,050	3,927,050	3,927,050
Special Fund Authorization - Fund 999	84,813,946	63,965,000	74,556,630
Total Expenditure Authorization	88,740,996	67,892,050	78,483,680
Less: Unexpended Balance	(20,033,769)	0	0
Expenditure Total	68,707,227	67,892,050	78,483,680

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY COLLEGE

AUXILIARY ENTERPRISE

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	590,000	816,000
Supplies & Materials	0	20,000	0
Transfers Out	975,560	0	0
Expenditure Total	975,560	610,000	816,000
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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 999	549,305	610,000	816,000
Total Expenditure Authorization	549,305	610,000	816,000
Less: Unexpended Balance	426,255	0	0
Expenditure Total	975,560	610,000	816,000

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY COLLEGE

DEBT SERVICE COMMUNITY COLLEGE

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.

Services Inventory: While CCBC submits its Board of Trustees' approved Operating Budget with the General Fund appropriations for Debt Service originally shown as part of the funding request for Program 3307 Mandatory Transfer, the final approved appropriations are re-assigned to Program 3340 Debt Service rather than co-mingled with grants award funds in Program 3307.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Interest	0	4,156,253	4,973,266
Principal	13,765,365	10,135,000	10,353,000
Expenditure Total	13,765,365	14,291,253	15,326,266
Original General Fund Appropriation	13,765,365	14,291,253	15,326,266
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	13,765,365	14,291,253	15,326,266
Total Expenditure Authorization	13,765,365	14,291,253	15,326,266
Less: Unexpended Balance	0	0	0
Expenditure Total	13,765,365	14,291,253	15,326,266

AGENCY APPROPRIATION STATEMENT

BOARD OF EDUCATION

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

Description: Baltimore County Public Schools is the third largest school system in Maryland and ranks as the twenty-sixth largest school system in the United States. The students will be served in 174 schools and centers, 168 of which have their own operating budgets for non-salary expenditures. These include 16 elementary schools, 2 elementary/middle school, 26 middle schools, 1 alternative middle school center, 24 high schools, 2 alternative high schools and programs, 3 alternative middle/high school centers, and 4 special education schools. Baltimore County Public Schools staff maintains nearly 15.5 million square feet of building space and over 3,7 acres of playing fields, sidewalks, and parking lots. When not in use for the education of children, schools are used for a variety of adult education programs, county recreational programs, and by civic and community groups.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	174,257,223	129,340,870	168,227,141
Equipment, Bldg, Improvements	102,978,013	19,272,968	85,750,314
Grants/Subsidies/Contributions	52,350,795	9,155,795	32,500
Interest	27,441,140	28,056,526	34,427,667
Other Charges	72,488	40,000	40,000
Personnel	1,743,198,737	1,891,735,412	1,790,053,711
Principal	53,582,246	52,184,000	53,789,000
Rents & Utilities	20,198,971	78,390,826	56,669,779
Supplies & Materials	59,823,711	85,795,132	89,764,796
Transfers Out	0	0	25,805,985
Travel	37,047	1,000,021	555,955
Expenditure Total	2,233,940,371	2,294,971,550	2,305,116,848
Original General Fund Appropriation	1,926,681,254	1,043,279,369	1,093,732,892
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,926,681,254	1,043,279,369	1,093,732,892
Special Fund Authorization - Fund 999	327,765,610	1,251,692,181	1,211,383,956
Total Expenditure Authorization	2,254,446,864	2,294,971,550	2,305,116,848
Less: Unexpended Balance	(20,506,493)	0	0
Expenditure Total	2,233,940,371	2,294,971,550	2,305,116,848

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	18,218,588	18,946,885	16,844,180
Equipment, Bldg, Improvements	471,840	1,122,225	425,000
Grants/Subsidies/Contributions	90,611	0	0
Other Charges	72,488	40,000	40,000
Personnel	36,379,762	38,846,003	38,922,454
Rents & Utilities	3,486,956	3,454,261	3,428,375
Supplies & Materials	1,160,363	1,185,286	962,357
Transfers Out	0	0	0
Travel	0	41,960	32,325
Expenditure Total	59,880,608	63,636,620	60,654,691
Original General Fund Appropriation	60,674,473	31,589,812	30,388,837
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	60,674,473	31,589,812	30,388,837
Special Fund Authorization - Fund 999	0	32,046,808	30,265,854
Total Expenditure Authorization	60,674,473	63,636,620	60,654,691
Less: Unexpended Balance	(793,865)	0	0
Expenditure Total	59,880,608	63,636,620	60,654,691

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	2,459,225	2,109,486	1,513,471
Equipment, Bldg, Improvements	0	7,525	18,111
Grants/Subsidies/Contributions	109,002	0	0
Personnel	110,220,311	127,300,056	120,879,234
Rents & Utilities	416,877	483,063	481,600
Supplies & Materials	1,337,163	1,785,249	1,726,343
Transfers Out	0	0	0
Travel	0	104,587	42,230
Expenditure Total	114,542,578	131,789,966	124,660,989
Original General Fund Appropriation	118,034,744	65,939,167	62,456,875
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	118,034,744	65,939,167	62,456,875
Special Fund Authorization - Fund 999	0	65,850,799	62,204,114
Total Expenditure Authorization	118,034,744	131,789,966	124,660,989
Less: Unexpended Balance	(3,492,166)	0	0
Expenditure Total	114,542,578	131,789,966	124,660,989

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	586,440,837	652,311,603	651,827,808
Transfers Out	0	0	0
Expenditure Total	586,440,837	652,311,603	651,827,808
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Original General Fund Appropriation	614,936,901	326,374,494	326,574,725
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	614,936,901	326,374,494	326,574,725
Special Fund Authorization - Fund 999	0	325,937,109	325,253,083
Total Expenditure Authorization	614,936,901	652,311,603	651,827,808
Less: Unexpended Balance	(28,496,064)	0	0
Expenditure Total	586,440,837	652,311,603	651,827,808

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

INSTRUCTIONAL TEXTBOOKS & SUPP

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,462	1,200	1,100
Grants/Subsidies/Contributions	(42,175)	0	0
Personnel	14,189,823	25,336,467	5,521,600
Supplies & Materials	10,455,539	13,030,382	27,116,647
Transfers Out	0	0	0
Expenditure Total	24,604,649	38,368,049	32,639,347
Original General Fund Appropriation	23,459,338	19,196,888	16,352,763
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	23,459,338	19,196,888	16,352,763
Special Fund Authorization - Fund 999	0	19,171,161	16,286,584
Total Expenditure Authorization	23,459,338	38,368,049	32,639,347
Less: Unexpended Balance	1,145,311	0	0
Expenditure Total	24,604,649	38,368,049	32,639,347

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	64,021,910	29,426,896	73,221,306
Equipment, Bldg, Improvements	82,526	1,767,387	3,444,692
Grants/Subsidies/Contributions	316,290	34,000	31,500
Personnel	4,216,581	3,497,257	35,350
Rents & Utilities	1,425,891	24,406,000	1,258,400
Supplies & Materials	0	34,945	71,568
Transfers Out	0	0	0
Travel	0	230,933	125,350
Expenditure Total	70,063,198	59,397,418	78,188,166
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Original General Fund Appropriation	49,177,201	29,718,622	39,173,350
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	49,177,201	29,718,622	39,173,350
Special Fund Authorization - Fund 999	0	29,678,796	39,014,816
Total Expenditure Authorization	49,177,201	59,397,418	78,188,166
Less: Unexpended Balance	20,885,997	0	0
Expenditure Total	70,063,198	59,397,418	78,188,166

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	6,292,292	7,104,583	6,767,959
Equipment, Bldg, Improvements	204,819	100,000	63,400,000
Grants/Subsidies/Contributions	824	1,250	1,000
Personnel	238,514,254	244,547,677	211,705,324
Rents & Utilities	6,183	7,000	6,500
Supplies & Materials	108,492	286,310	280,116
Transfers Out	0	0	0
Travel	0	391,370	196,000
Expenditure Total	245,126,864	252,438,190	282,356,899
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Original General Fund Appropriation	238,482,290	126,303,727	141,464,702
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	238,482,290	126,303,727	141,464,702
Special Fund Authorization - Fund 999	0	126,134,463	140,892,197
Total Expenditure Authorization	238,482,290	252,438,190	282,356,899
Less: Unexpended Balance	6,644,574	0	0
Expenditure Total	245,126,864	252,438,190	282,356,899

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	160,694	159,400	147,000
Grants/Subsidies/Contributions	41,825	0	0
Personnel	16,813,286	19,271,597	20,189,213
Supplies & Materials	30,771	11,700	4,000
Transfers Out	0	0	0
Travel	0	63,150	55,500
Expenditure Total	17,046,576	19,505,847	20,395,713
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Original General Fund Appropriation	18,299,628	9,759,463	10,218,534
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	18,299,628	9,759,463	10,218,534
Special Fund Authorization - Fund 999	0	9,746,384	10,177,179
Total Expenditure Authorization	18,299,628	19,505,847	20,395,713
Less: Unexpended Balance	(1,253,052)	0	0
Expenditure Total	17,046,576	19,505,847	20,395,713

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,070,715	604,100	1,582,734
Grants/Subsidies/Contributions	12,624	0	0
Personnel	17,332,730	21,576,065	22,870,325
Supplies & Materials	508,343	228,789	240,382
Transfers Out	0	0	0
Travel	0	12,740	6,600
Expenditure Total	18,924,412	22,421,694	24,700,041
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Original General Fund Appropriation	20,304,118	11,218,364	12,375,061
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	20,304,118	11,218,364	12,375,061
Special Fund Authorization - Fund 999	0	11,203,330	12,324,980
Total Expenditure Authorization	20,304,118	22,421,694	24,700,041
Less: Unexpended Balance	(1,379,706)	0	0
Expenditure Total	18,924,412	22,421,694	24,700,041

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	28,474,880	24,609,384	26,563,834
Equipment, Bldg, Improvements	7,474,537	514,447	7,297,256
Grants/Subsidies/Contributions	4,944,009	0	0
Personnel	46,887,220	60,266,084	53,860,275
Rents & Utilities	601,068	29,684	500
Supplies & Materials	3,008,196	15,372,651	6,503,700
Transfers Out	0	0	0
Travel	0	65,336	40,500
Expenditure Total	91,389,910	100,857,586	94,266,065
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Original General Fund Appropriation	92,885,517	50,462,606	47,228,599
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	92,885,517	50,462,606	47,228,599
Special Fund Authorization - Fund 999	0	50,394,980	47,037,466
Total Expenditure Authorization	92,885,517	100,857,586	94,266,065
Less: Unexpended Balance	(1,495,607)	0	0
Expenditure Total	91,389,910	100,857,586	94,266,065

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	10,172,008	7,999,016	6,607,306
Equipment, Bldg, Improvements	8,785,798	7,197,685	6,639,608
Grants/Subsidies/Contributions	32,007,675	0	0
Personnel	56,531,601	66,975,729	73,843,188
Rents & Utilities	13,278,541	49,000,011	50,592,639
Supplies & Materials	3,848,431	3,913,115	3,493,832
Transfers Out	0	0	0
Travel	0	14,429	11,750
Expenditure Total	124,624,054	135,099,985	141,188,323
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Original General Fund Appropriation	124,614,018	67,595,286	70,737,298
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	124,614,018	67,595,286	70,737,298
Special Fund Authorization - Fund 999	0	67,504,699	70,451,025
Total Expenditure Authorization	124,614,018	135,099,985	141,188,323
Less: Unexpended Balance	10,036	0	0
Expenditure Total	124,624,054	135,099,985	141,188,323

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

MAINTENANCE OF PLANT & EQUIP

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	11,884,434	9,954,741	8,264,582
Equipment, Bldg, Improvements	3,625,607	3,250,882	2,002,000
Grants/Subsidies/Contributions	14,870,110	0	0
Personnel	15,816,584	19,168,444	19,187,965
Rents & Utilities	983,455	1,010,807	901,765
Supplies & Materials	2,401,933	14,721,809	13,074,227
Transfers Out	0	0	0
Travel	0	31,079	10,700
Expenditure Total	49,582,123	48,137,762	43,441,239
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Original General Fund Appropriation	45,306,452	24,085,020	21,764,660
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	45,306,452	24,085,020	21,764,660
Special Fund Authorization - Fund 999	0	24,052,742	21,676,579
Total Expenditure Authorization	45,306,452	48,137,762	43,441,239
Less: Unexpended Balance	4,275,671	0	0
Expenditure Total	49,582,123	48,137,762	43,441,239

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	2,671,301	2,801,090	2,600,000
Personnel	351,311,737	372,042,267	392,374,915
Transfers Out	0	0	0
Expenditure Total	353,983,038	374,843,357	394,974,915
Original General Fund Appropriation	356,009,932	187,547,348	197,887,882
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	356,009,932	187,547,348	197,887,882
Special Fund Authorization - Fund 999	0	187,296,009	197,087,033
Total Expenditure Authorization	356,009,932	374,843,357	394,974,915
Less: Unexpended Balance	(2,026,894)	0	0
Expenditure Total	353,983,038	374,843,357	394,974,915

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

FOOD AND NUTRITION SERVICES

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,178,246	765,023	1,400,000
Equipment, Bldg, Improvements	719,910	1,071,849	841,763
Personnel	28,122,139	30,674,364	31,398,593
Supplies & Materials	27,649,604	25,968,543	28,992,462
Expenditure Total	57,669,899	58,479,779	62,632,818
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 999	55,546,274	58,479,779	62,632,818
Total Expenditure Authorization	55,546,274	58,479,779	62,632,818
Less: Unexpended Balance	2,123,625	0	0
Expenditure Total	57,669,899	58,479,779	62,632,818

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	565,531	93,865	44,847
Equipment, Bldg, Improvements	516,043	775,000	500,000
Personnel	4,381,920	5,633,484	5,571,569
Principal	8,246	0	0
Supplies & Materials	1,280	23,305	10,000
Transfers Out	0	0	0
Travel	37,047	44,437	35,000
Expenditure Total	5,510,067	6,570,091	6,161,416
Original General Fund Appropriation	6,104,502	3,287,248	3,086,954
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	6,104,502	3,287,248	3,086,954
Special Fund Authorization - Fund 999	0	3,282,843	3,074,462
Total Expenditure Authorization	6,104,502	6,570,091	6,161,416
Less: Unexpended Balance	(594,435)	0	0
Expenditure Total	5,510,067	6,570,091	6,161,416

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

FEDERAL AND RESTRICTED PROGRAMS

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	27,085,937	24,286,829	22,668,822
Equipment, Bldg, Improvements	3,719,933	3,465,968	1,181,884
Personnel	216,039,952	203,925,115	141,865,898
Supplies & Materials	9,313,596	8,395,241	7,289,162
Expenditure Total	256,159,418	240,073,153	173,005,766
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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 999	272,219,336	240,073,153	173,005,766
Total Expenditure Authorization	272,219,336	240,073,153	173,005,766
Less: Unexpended Balance	(16,059,918)	0	0
Expenditure Total	256,159,418	240,073,153	173,005,766

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

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

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Interest	27,441,140	28,056,526	34,427,667
Principal	53,574,000	52,184,000	53,789,000
Expenditure Total	81,015,140	80,240,526	88,216,667
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Original General Fund Appropriation	81,015,140	80,240,526	88,216,667
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	81,015,140	80,240,526	88,216,667
Total Expenditure Authorization	81,015,140	80,240,526	88,216,667
Less: Unexpended Balance	0	0	0
Expenditure Total	81,015,140	80,240,526	88,216,667

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

COMMUNITY SERVICES

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	478,372	0
Personnel	0	363,200	0
Supplies & Materials	0	837,807	0
Transfers Out	0	0	0
Expenditure Total	0	1,679,379	0
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Original General Fund Appropriation	0	840,253	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	840,253	0
Special Fund Authorization - Fund 999	0	839,126	0
Total Expenditure Authorization	0	1,679,379	0
Less: Unexpended Balance	0	0	0
Expenditure Total	0	1,679,379	0

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

CONTRIBUTION TO CAPITAL BUDGET

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	77,377,000	0	0
Grants/Subsidies/Contributions	0	9,120,545	0
Transfers Out	0	0	25,805,985
Expenditure Total	77,377,000	9,120,545	25,805,985
Original General Fund Appropriation	77,377,000	9,120,545	25,805,985
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	77,377,000	9,120,545	25,805,985
Total Expenditure Authorization	77,377,000	9,120,545	25,805,985
Less: Unexpended Balance	0	0	0
Expenditure Total	77,377,000	9,120,545	25,805,985

AGENCY APPROPRIATION STATEMENT

LIBRARY

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 23-31-418 of the Education Laws of Maryland. The Trustees, who are appointed by the County Executive, are charged with the responsibility of operating a county-wide public library system. The general public library services of Baltimore County are under the direct supervision of the Director, who is responsible to the Board of Library Trustees. Twenty-four agencies are now maintained with personnel as required: one central office, nineteen branch libraries, and four Bookmobiles.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	8,599,582	1,205,451	1,266,109
Equipment, Bldg, Improvements	249,019	205,000	105,000
Grants/Subsidies/Contributions	1,170,196	1,487,400	1,484,900
Other Charges	11,298	2,800	2,500
Personnel	32,611,847	37,202,239	38,694,349
Rents & Utilities	88,362	1,556,313	1,531,863
Supplies & Materials	1,537,038	7,886,491	7,866,581
Transfers Out	0	0	0
Travel	0	36,000	52,500
Expenditure Total	44,267,342	49,581,694	51,003,802
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Original General Fund Appropriation	38,032,443	40,966,975	41,063,707
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	38,032,443	40,966,975	41,063,707
Special Fund Authorization - Fund 999	7,023,815	8,614,719	9,940,095
Total Expenditure Authorization	45,056,258	49,581,694	51,003,802
Less: Unexpended Balance	(788,916)	0	0
Expenditure Total	44,267,342	49,581,694	51,003,802

ORGANIZATION APPROPRIATION STATEMENT

LIBRARY

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	304,901	389,504	404,602
Grants/Subsidies/Contributions	809,265	1,449,900	1,447,400
Other Charges	11,298	2,800	2,500
Personnel	9,436,883	10,470,010	11,613,096
Rents & Utilities	15,009	23,920	21,420
Supplies & Materials	4,313	25,000	19,690
Transfers Out	0	0	0
Travel	0	2,000	3,500
Expenditure Total	10,581,669	12,363,134	13,512,208
Original General Fund Appropriation	8,487,154	10,196,801	10,878,823
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	8,487,154	10,196,801	10,878,823
Special Fund Authorization - Fund 999	1,581,729	2,166,333	2,633,385
Total Expenditure Authorization	10,068,883	12,363,134	13,512,208
Less: Unexpended Balance	512,786	0	0
Expenditure Total	10,581,669	12,363,134	13,512,208

ORGANIZATION APPROPRIATION STATEMENT

LIBRARY

CIRCULATION/INFORMATION SERV

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; including an expanded set of bundled hardware and software available for circulation as loaner devices (Chromebooks, Thinkpads, and iPads); 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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	505,088	380,715	405,215
Equipment, Bldg, Improvements	249,019	185,000	85,000
Grants/Subsidies/Contributions	357,649	37,500	37,500
Personnel	19,620,238	22,600,894	23,179,686
Rents & Utilities	73,353	210,836	176,436
Supplies & Materials	307,542	327,250	401,350
Transfers Out	0	0	0
Travel	0	30,000	45,000
Expenditure Total	21,112,889	23,772,195	24,330,187
Original General Fund Appropriation	18,801,346	19,682,169	19,588,494
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	18,801,346	19,682,169	19,588,494
Special Fund Authorization - Fund 999	3,465,510	4,090,026	4,741,693
Total Expenditure Authorization	22,266,856	23,772,195	24,330,187
Less: Unexpended Balance	(1,153,967)	0	0
Expenditure Total	21,112,889	23,772,195	24,330,187

ORGANIZATION APPROPRIATION STATEMENT

LIBRARY

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	7,552,967	309,732	313,842
Grants/Subsidies/Contributions	2,921	0	0
Personnel	3,160,461	3,740,749	3,456,069
Rents & Utilities	0	12,800	12,100
Supplies & Materials	0	7,390,241	7,201,541
Transfers Out	0	0	0
Travel	0	4,000	4,000
Expenditure Total	10,716,349	11,457,522	10,987,552
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Original General Fund Appropriation	9,318,939	9,449,138	8,846,196
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	9,318,939	9,449,138	8,846,196
Special Fund Authorization - Fund 999	1,710,542	2,008,384	2,141,356
Total Expenditure Authorization	11,029,481	11,457,522	10,987,552
Less: Unexpended Balance	(313,132)	0	0
Expenditure Total	10,716,349	11,457,522	10,987,552

ORGANIZATION APPROPRIATION STATEMENT

LIBRARY

BUILDINGS/VEHICLE MAINT & OPER

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	236,626	125,500	142,450
Equipment, Bldg, Improvements	0	20,000	20,000
Grants/Subsidies/Contributions	361	0	0
Personnel	394,265	390,586	445,498
Rents & Utilities	0	1,308,757	1,321,907
Supplies & Materials	1,225,183	144,000	244,000
Transfers Out	0	0	0
Expenditure Total	1,856,435	1,988,843	2,173,855
Original General Fund Appropriation	1,425,004	1,638,867	1,750,194
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,425,004	1,638,867	1,750,194
Special Fund Authorization - Fund 999	266,034	349,976	423,661
Total Expenditure Authorization	1,691,038	1,988,843	2,173,855
Less: Unexpended Balance	165,397	0	0
Expenditure Total	1,856,435	1,988,843	2,173,855

AGENCY APPROPRIATION STATEMENT

DEPARTMENT OF RECREATION AND PARKS

Strategic Mission: The Department of Recreation and Parks provides programs and places that celebrate and build community through innovative, sustainable, and inclusive recreation opportunities, partnerships, and facilities. These high quality, diverse and accessible programs, services and facilities enhance the quality of life for all ages, cultures and abilities throughout Baltimore County.

Description: The Department of Recreation and Parks is responsible for a comprehensive program of public recreation and parks activities conducted in various facilities throughout Baltimore County. The Department acquires parkland, assists in the development of recreation facilities, and operates facilities for its programs. The Department is administered by a director, has three (3) divisions: Administrative Services; Recreation Services; and Nature, Environmental, Agriculture and Programs. The Board of Recreation and Parks is an advisory board appointed by the County Executive consisting of ten (1) voting members and one (1) non-voting teen representative. There are forty-four (44) councils affiliated with the Board and Department of Recreation and Parks. These councils assist in planning, financing and operating recreation programs in their communities. There are forty (4) Recreation and Parks Councils and five (5) Nature Councils.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	7,576	0	0
Contracts & Services	246,170	445,912	1,142,049
Equipment, Bldg, Improvements	322,338	558,422	2,207,007
Grants/Subsidies/Contributions	214,043	335,004	335,000
Lease Expense	177,826	0	0
Other Charges	127,013	116,788	430,618
Personnel	14,710,162	18,647,742	20,063,208
Rents & Utilities	25,874	273,423	38,648
Supplies & Materials	494,248	1,164,561	1,231,668
Travel	78,945	62,967	159,000
Expenditure Total	16,404,195	21,604,819	25,607,198
Original General Fund Appropriation	15,270,904	16,063,579	18,402,497
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	15,270,904	16,063,579	18,402,497
Special Fund Authorization - Fund 510	753,174	738,172	5,440,797
Special Fund Authorization - Fund 220	4,688,242	4,675,495	1,550,298
Special Fund Authorization - Fund 215	125,835	127,573	178,000
Special Fund Authorization - Fund 200	0	0	35,606
Total Expenditure Authorization	20,838,155	21,604,819	25,607,198
Less: Unexpended Balance	(4,433,960)	0	0
Expenditure Total	16,404,195	21,604,819	25,607,198

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF RECREATION AND PARKS

GENERAL ADMINISTRATION

Purpose Statement: The purpose of the General Administration appropriation 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 revenue producing recreational facilities budgets; procurement of goods and services; legislative relations; information technology support to include desktop services support, design and development of department's web site, coordination of department communication and social media initiatives; personnel and payroll administration; identification and assessment of potential land for acquisition; coordination of capital projects with Property Management; and development of short range and long range capital development and acquisition plans.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	21,832	33,305	576,062
Equipment, Bldg, Improvements	21,915	64,280	343,674
Grants/Subsidies/Contributions	0	0	300,000
Lease Expense	28,092	0	0
Other Charges	2,429	100	75,511
Personnel	1,767,064	2,265,371	2,837,900
Rents & Utilities	22,844	56,039	38,265
Supplies & Materials	40,767	151,300	130,800
Travel	12,817	6,847	34,000
Expenditure Total	1,917,761	2,577,242	4,336,212
Original General Fund Appropriation	2,030,893	2,577,242	4,336,212
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,030,893	2,577,242	4,336,212
Total Expenditure Authorization	2,030,893	2,577,242	4,336,212
Less: Unexpended Balance	(113,132)	0	0
Expenditure Total	1,917,761	2,577,242	4,336,212

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF RECREATION AND PARKS

RECREATION SERVICES

Purpose Statement: The purpose of the Recreation Services appropriation 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, recreation activity centers (RACs), 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; serving as liaisons with community based groups; hiring, supervising and retention of part time activity leadership; monitoring activities to comply with County policy.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	826	0	0
Contracts & Services	205,801	329,102	423,657
Equipment, Bldg, Improvements	256,161	312,982	664,857
Grants/Subsidies/Contributions	183,371	300,004	0
Lease Expense	149,734	0	0
Other Charges	84,832	86,480	269,880
Personnel	10,092,946	11,348,145	12,068,097
Rents & Utilities	2,648	214,408	0
Supplies & Materials	347,191	841,946	519,794
Travel	65,827	53,270	120,000
Expenditure Total	11,389,336	13,486,337	14,066,285
Original General Fund Appropriation	13,240,011	13,486,337	14,066,285
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	13,240,011	13,486,337	14,066,285
Total Expenditure Authorization	13,240,011	13,486,337	14,066,285
Less: Unexpended Balance	(1,850,675)	0	0
Expenditure Total	11,389,336	13,486,337	14,066,285

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF RECREATION AND PARKS

RECREATIONAL FACILITIES

Purpose Statement: This self-sustaining recreational facilities fund shall be used to provide financial support to recreational activities which enrich the lives of citizens of the County.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	10,697	4,855	47,000
Equipment, Bldg, Improvements	44,261	11,160	1,066,476
Other Charges	34,737	30,208	75,227
Personnel	114,252	579,808	3,816,961
Rents & Utilities	383	2,976	383
Supplies & Materials	106,063	108,315	431,750
Travel	301	850	3,000
Expenditure Total	310,695	738,172	5,440,797
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 510	753,174	738,172	5,440,797
Total Expenditure Authorization	753,174	738,172	5,440,797
Less: Unexpended Balance	(442,479)	0	0
Expenditure Total	310,695	738,172	5,440,797

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF RECREATION AND PARKS

GR-1085 FEES GROUP LEADERSHIP GRANT PROGRAM

Purpose Statement: The purpose of the Group Leadership Grant program (funded by 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. Funds will also provide for volunteer criminal background checks for monthly and alternate bi-weekly staff to ensure the safety of youth program participants.

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	6,000	12,650	500
Other Charges	1,860	0	0
Personnel	2,623,133	3,986,106	674,798
Expenditure Total	2,630,993	3,998,756	675,298
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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 220	4,031,284	3,998,756	675,298
Total Expenditure Authorization	4,031,284	3,998,756	675,298
Less: Unexpended Balance	(1,400,291)	0	0
Expenditure Total	2,630,993	3,998,756	675,298

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF RECREATION AND PARKS

GR-1197 RECREATION COUNCIL DONATIONS, FEES DONATIONS

Purpose Statement: The Donations grant gives the Department a mechanism to collect and account for monetary donations from volunteer recreation or nature councils, organizations, or individuals to enhance or support the mission of the Recreation and Parks Department.

Services Inventory: Donations can be unrestricted or restricted pending approval. Funds may support facilities or programs that align to the Department's mission and are inclusive and sustainable.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	6,750	0	0
Contracts & Services	0	16,000	15,000
Equipment, Bldg, Improvements	0	80,000	90,000
Other Charges	3,000	0	10,000
Personnel	1,790	0	0
Supplies & Materials	226	20,000	10,000
Expenditure Total	11,765	116,000	125,000
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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 220	100,000	116,000	125,000
Total Expenditure Authorization	100,000	116,000	125,000
Less: Unexpended Balance	(88,235)	0	0
Expenditure Total	11,765	116,000	125,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF RECREATION AND PARKS

GR-1335 STATE 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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	30,672	35,000	35,000
Personnel	65,056	92,573	93,000
Expenditure Total	95,728	127,573	128,000
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 215	125,835	127,573	128,000
Total Expenditure Authorization	125,835	127,573	128,000
Less: Unexpended Balance	(30,107)	0	0
Expenditure Total	95,728	127,573	128,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF RECREATION AND PARKS

GR-1390 FEES DEPARTMENT DIRECTED PROGRAMS

Purpose Statement: The purpose of the Department Directed Programs Grant is to provide structured recreation opportunities throughout Baltimore County in order to provide access to participants to quality recreational opportunities. Grant funds will be used to provide need equipment and supplies, as well as supplement needed recreation program staff for program operations. This grant will cover therapeutic, nature and community-based recreation programs.

Services Inventory: The Department Directed Programs Grant funds will be used to provided needed equipment, recreation supplies and materials, appropriate transportation needs as well as appropriate recreation staff for successful program operations.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,840	50,000	79,662
Equipment, Bldg, Improvements	0	90,000	42,000
Other Charges	156	0	0
Personnel	45,922	375,739	511,338
Supplies & Materials	0	43,000	115,000
Travel	0	2,000	2,000
Expenditure Total	47,917	560,739	750,000
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 220	556,958	560,739	750,000
Total Expenditure Authorization	556,958	560,739	750,000
Less: Unexpended Balance	(509,041)	0	0
Expenditure Total	47,917	560,739	750,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF RECREATION AND PARKS

GR-2088 NRPA YOUTH MENTORING GRANT

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	0	0	34,710
Supplies & Materials	0	0	896
Expenditure Total	0	0	35,606
<hr/>			
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 200	0	0	35,606
Total Expenditure Authorization	0	0	35,606
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	35,606

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF RECREATION AND PARKS

GR-2127 PARK EXPLORERS " MARYLAND DNR (INACTIVE)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	168
Personnel	0	0	26,404
Supplies & Materials	0	0	23,428
Expenditure Total	0	0	50,000
<hr/>			
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 215	0	0	50,000
Total Expenditure Authorization	0	0	50,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	50,000
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AGENCY APPROPRIATION STATEMENT

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	266,521	0	0
Grants/Subsidies/Contributions	5,434,314	7,061,500	6,871,048
Interest	35,654	0	0
Personnel	51,201	0	129,687
Rents & Utilities	1,207	0	0
Expenditure Total	5,788,896	7,061,500	7,000,735
Original General Fund Appropriation	6,712,709	6,736,500	6,699,460
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	6,712,709	6,736,500	6,699,460
Special Fund Authorization - Fund 215	250,000	325,000	301,275
Total Expenditure Authorization	6,962,709	7,061,500	7,000,735
Less: Unexpended Balance	(1,173,813)	0	0
Expenditure Total	5,788,896	7,061,500	7,000,735

ORGANIZATION APPROPRIATION STATEMENT

ORGANIZATION CONTRIBUTIONS

ORGANIZATION CONTRIBUTIONS

Purpose Statement: The purpose of the Organizational Contributions program is to provide funding to support cultural arts and other organizations to enrich the lives of County residents.

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	2,839,950	2,874,500	2,737,000
Expenditure Total	2,839,950	2,874,500	2,737,000
Original General Fund Appropriation	2,848,500	2,874,500	2,737,000
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,848,500	2,874,500	2,737,000
Total Expenditure Authorization	2,848,500	2,874,500	2,737,000
Less: Unexpended Balance	(8,550)	0	0
Expenditure Total	2,839,950	2,874,500	2,737,000

ORGANIZATION APPROPRIATION STATEMENT

ORGANIZATION CONTRIBUTIONS

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	242,271	0	0
Grants/Subsidies/Contributions	2,467,294	3,862,000	3,962,460
Interest	35,654	0	0
Rents & Utilities	1,207	0	0
Expenditure Total	2,746,425	3,862,000	3,962,460
Original General Fund Appropriation	3,864,209	3,862,000	3,962,460
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,864,209	3,862,000	3,962,460
Total Expenditure Authorization	3,864,209	3,862,000	3,962,460
Less: Unexpended Balance	(1,117,784)	0	0
Expenditure Total	2,746,425	3,862,000	3,962,460

ORGANIZATION APPROPRIATION STATEMENT

ORGANIZATION CONTRIBUTIONS

GR-1209 STATE 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.

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	24,250	0	0
Grants/Subsidies/Contributions	127,070	325,000	171,588
Personnel	51,201	0	129,687
Expenditure Total	202,521	325,000	301,275
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 215	250,000	325,000	301,275
Total Expenditure Authorization	250,000	325,000	301,275
Less: Unexpended Balance	(47,479)	0	0
Expenditure Total	202,521	325,000	301,275

AGENCY APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

Strategic Mission: The purpose of the Department of Economic Development is to grow businesses, job opportunities and capital investment in Baltimore County as well as connecting job ready citizens to appropriate employment opportunities, providing training in high demand occupations as needed.

Description: The Department of Economic and Workforce Development operates pursuant to Article 3, Title 2, Subtitle 4 of the Baltimore County Code.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	17,935	0	0
Contracts & Services	313,091	517,709	2,301,202
Equipment, Bldg, Improvements	5,592	0	75,650
Grants/Subsidies/Contributions	5,141,179	1,853,800	58,264,510
Lease Expense	124,372	0	6,000
Other Charges	10,543,337	500	3,429
Personnel	1,674,000	2,669,210	2,713,307
Rents & Utilities	1,802	25,500	23,000
Supplies & Materials	5,715	17,250	28,050
Travel	5,190	15,000	50,000
Expenditure Total	17,832,211	5,098,969	63,465,148
Original General Fund Appropriation	1,680,254	2,018,169	2,061,854
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,680,254	2,018,169	2,061,854
Special Fund Authorization - Fund 203	11,230,583	690,000	1,690,000
Special Fund Authorization - Fund 300	0	0	0
Special Fund Authorization - Fund 220	1,449,380	2,190,800	3,723,485
Special Fund Authorization - Fund 215	142,800	200,000	337,310
Special Fund Authorization - Fund 200	0	0	55,652,500
Total Expenditure Authorization	14,503,017	5,098,969	63,465,148
Less: Unexpended Balance	3,329,194	0	0
Expenditure Total	17,832,211	5,098,969	63,465,148

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

ECONOMIC DEVELOPMENT

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	3,309,343	0	0
Contracts & Services	125,740	84,500	165,730
Equipment, Bldg, Improvements	4,792	0	0
Lease Expense	117,792	0	6,000
Other Charges	2,429	0	2,429
Personnel	1,223,142	1,900,919	1,860,945
Rents & Utilities	1,112	9,000	3,000
Supplies & Materials	5,447	13,750	13,750
Travel	4,014	10,000	10,000
Expenditure Total	4,793,811	2,018,169	2,061,854
Original General Fund Appropriation	1,680,254	2,018,169	2,061,854
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,680,254	2,018,169	2,061,854
Special Fund Authorization - Fund 203	0	0	0
Total Expenditure Authorization	1,680,254	2,018,169	2,061,854
Less: Unexpended Balance	3,113,557	0	0
Expenditure Total	4,793,811	2,018,169	2,061,854

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

ECONOMIC DEVELOPMENT FINANCING

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	690,000	1,690,000
Other Charges	10,540,583	0	0
Expenditure Total	10,540,583	690,000	1,690,000
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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 300	0	0	0
Special Fund Authorization - Fund 203	11,230,583	690,000	1,690,000
Total Expenditure Authorization	11,230,583	690,000	1,690,000
Less: Unexpended Balance	(690,000)	0	0
Expenditure Total	10,540,583	690,000	1,690,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

ACCESSIBILITY MODIFICATION

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	70,612	0	0
Expenditure Total	70,612	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 203	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	70,612	0	0
Expenditure Total	70,612	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

HOUSING OPPORTUNITIES

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	1,025,048	0	0
Expenditure Total	1,025,048	0	0
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 203	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	1,025,048	0	0
Expenditure Total	1,025,048	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-1090 MISC TRADEPOINT ATLANTIC GRANT

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	5,639	0	0
Personnel	245	0	0
Travel	25	0	0
Expenditure Total	5,910	0	0
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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 220	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	5,910	0	0
Expenditure Total	5,910	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-1199 PROGRAM INCOME BOOST PROGRAM INCOME

Purpose Statement: The purpose of the program is to support non-grant funded services including marketing and outreach for various Department of Economic and Workforce Development grant and loan programs, including those targeting small, minority, and woman-owned businesses, in addition to strategic planning and implementation

Services Inventory: Grants and loans to businesses, including small, minority, and women-owned businesses; marketing and outreach; strategic planning and implementation.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	11,141	56,000	56,000
Grants/Subsidies/Contributions	10,536	0	0
Other Charges	325	500	1,000
Personnel	58,729	103,500	122,854
Expenditure Total	80,731	160,000	179,854
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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 220	81,500	160,000	179,854
Total Expenditure Authorization	81,500	160,000	179,854
Less: Unexpended Balance	(769)	0	0
Expenditure Total	80,731	160,000	179,854

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-1201 TOURISM PROGRAM, PROGRAM INCOME TOURISM PROGRAM-PROGRAM INCOME, STATE TOURISM PROGRAM-STATE, MATCH TOURISM PROGRAM-MATCH

Purpose Statement: The Baltimore County Office of Tourism and Promotion supports the tourism industry by offering numerous opportunities for visitors and residents alike to enjoy recreational, artistic, cultural, historic, ethnic, agricultural, and waterfront sites and attractions. The Office of Tourism and Promotion also works to promote and help organize many of the great events happening around the county year-around. Recognizing the economic impact of tourism, the office also promotes the conference and hospitality industry, area retail establishments, and the many restaurants, pubs, bars and inns operating in Baltimore County.

Services Inventory: Coordination of Baltimore County Restaurant Weeks; promotion of tourism activities in the County; compilation, printing, and distribution of Baltimore County Destination Guides; coordination with County departments and partners for tourism events.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	2,438	0	0
Contracts & Services	174,514	377,209	373,000
Equipment, Bldg, Improvements	800	0	0
Grants/Subsidies/Contributions	545,000	763,800	882,010
Lease Expense	6,580	0	0
Personnel	391,883	664,791	729,509
Rents & Utilities	690	16,500	20,000
Supplies & Materials	268	3,500	4,300
Travel	1,151	5,000	10,000
Expenditure Total	1,123,323	1,830,800	2,018,819
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 215	142,800	200,000	200,000
Special Fund Authorization - Fund 220	1,367,880	1,630,800	1,818,819
Total Expenditure Authorization	1,510,680	1,830,800	2,018,819
Less: Unexpended Balance	(387,357)	0	0
Expenditure Total	1,123,323	1,830,800	2,018,819

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-1337 FEDERAL PORT INFRASTRUCTURE DEVELOPMENT PROGRAM (PIDP)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	0	8,260,000
Expenditure Total	0	0	8,260,000
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 200	0	0	8,260,000
Total Expenditure Authorization	0	0	8,260,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	8,260,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-1379 MISC TRADEPOINT ATLANTIC GRANT PIDP

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	15,497	0	0
Contracts & Services	1,696	0	440,000
Equipment, Bldg, Improvements	0	0	60,000
Expenditure Total	17,193	0	500,000
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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 220	0	0	500,000
Total Expenditure Authorization	0	0	500,000
Less: Unexpended Balance	17,193	0	0
Expenditure Total	17,193	0	500,000
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ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-1425

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	400,000	40,000
Expenditure Total	0	400,000	40,000
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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 220	0	400,000	40,000
Total Expenditure Authorization	0	400,000	40,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	400,000	40,000
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ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-1425 FEDERAL US DEPT OF COMMERCE-ECONOMIC DEVELOPMENT ADMIN REVOLVING LOAN FUND

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	175,000	0	0
Expenditure Total	175,000	0	0
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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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	175,000	0	0
Expenditure Total	175,000	0	0
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ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-2120 FEDERAL PORT INFRASTRUCTURE DEVELOPMENT PROGRAM (Â€PIDPÂ€) (INACTIVE), PRIVATE PORT INFRASTRUCTURE DEVELOPMENT PROGRAM (Â€PIDPÂ€) PRIVATE (INACTIVE)

Purpose Statement: This project will fund construction of berth and upland improvements to accommodate heavy project cargoes, as part of the U.S. offshore wind supply chain.

Services Inventory: Specifically, the project includes construction of a roll-on/roll-off pad and a crane pad, as well as ground improvements, concrete pads, geotechnical structures and steel structures to support the large monopile used in offshore wind turbines.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	1,144,812
Grants/Subsidies/Contributions	0	0	47,392,500
Supplies & Materials	0	0	10,000
Travel	0	0	30,000
Expenditure Total	0	0	48,577,312
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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 200	0	0	47,392,500
Special Fund Authorization - Fund 220	0	0	1,184,812
Total Expenditure Authorization	0	0	48,577,312
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	48,577,312

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-2128 FEDERAL SPECIALTY CROP BLOCK CROP GRANT PROGRAM (INACTIVE)

Purpose Statement: The Baltimore County Office of Agriculture will spread awareness of and enthusiasm for specialty crops and unique on-farm experiences they provide through the development of a marketing campaign titled "Homegrown Baltimore County." Stage 3 - Plan"

Services Inventory: Create Home Grown Website and Marketing Campaign.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	121,660
Equipment, Bldg, Improvements	0	0	15,650
Expenditure Total	0	0	137,310
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 215	0	0	137,310
Total Expenditure Authorization	0	0	137,310
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	137,310

AGENCY APPROPRIATION STATEMENT

HOUSING OFFICE

Strategic Mission: Baltimore County's Department of Housing and Community Development promotes affordable and accessible housing, economic opportunity and creating living environments based on fair housing for residents of the County. The services offered by the Department help participants 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 Housing and Community Development, administers the federal Housing Choice Voucher (HCV) Program on behalf of Baltimore County. The Housing Office is comprised of five (5) work units that deliver a full array of rent subsidy services. The Federal government and State of Maryland provide all funding for the Housing Office's programs, staff, operations and facilities.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	611,915	440,461	504,461
Equipment, Bldg, Improvements	97,079	199,042	234,042
Grants/Subsidies/Contributions	79,760,064	84,100,000	88,300,000
Indirect Costs	27,048	0	0
Other Charges	450	3,000	0
Personnel	4,567,995	6,803,751	7,101,869
Rents & Utilities	1,068	3,000	3,000
Supplies & Materials	48,566	52,000	67,000
Travel	6,612	5,000	5,000
Expenditure Total	85,120,797	91,606,254	96,215,372
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 200	89,138,145	91,506,254	96,115,372
Special Fund Authorization - Fund 215	100,000	100,000	100,000
Total Expenditure Authorization	89,238,145	91,606,254	96,215,372
Less: Unexpended Balance	(4,117,348)	0	0
Expenditure Total	85,120,797	91,606,254	96,215,372

ORGANIZATION APPROPRIATION STATEMENT

HOUSING OFFICE

GR-1095 FEDERAL FAMILY SELF SUFFICIENCY

Purpose Statement: The Housing Office administers the Family Self Sufficiency Program (FSS) to provide Housing Choice Voucher participants an opportunity to achieve economic independence over a five-year period. The FSS Program allows participants the opportunity to develop job skills and gain the necessary training to assist in achieving economic independence. Case managers work with participants to build an escrow account that increases as the participants earned income increases.

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	23,289	0	0
Personnel	245,507	324,186	352,837
Supplies & Materials	0	4,000	4,000
Expenditure Total	268,796	328,186	356,837
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 200	308,837	328,186	356,837
Total Expenditure Authorization	308,837	328,186	356,837
Less: Unexpended Balance	(40,041)	0	0
Expenditure Total	268,796	328,186	356,837

ORGANIZATION APPROPRIATION STATEMENT

HOUSING OFFICE

GR-1096 HOUSING CHOICE- VOUCHER PROGRAM, FEDERAL HOUSING CHOICE VOUCHER PROGRAM-FEDERAL

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	77,108,283	81,000,000	84,000,000
Expenditure Total	77,108,283	81,000,000	84,000,000
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 200	79,000,000	81,000,000	84,000,000
Total Expenditure Authorization	79,000,000	81,000,000	84,000,000
Less: Unexpended Balance	(1,891,717)	0	0
Expenditure Total	77,108,283	81,000,000	84,000,000

ORGANIZATION APPROPRIATION STATEMENT

HOUSING OFFICE

GR-1097 HUD-VETERAN'S AFFAIRS SUPPORTIVE HOUSING PROGRAM, FEDERAL HUD-VETERAN'S AFFAIRS SUPPORTIVE HOUSING PROGRAM-FEDERAL

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

Services Inventory: Final eligibility; Housing vouchers; Lease processing

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	2,585,524	3,000,000	3,000,000
Expenditure Total	2,585,524	3,000,000	3,000,000
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 200	3,000,000	3,000,000	3,000,000
Total Expenditure Authorization	3,000,000	3,000,000	3,000,000
Less: Unexpended Balance	(414,476)	0	0
Expenditure Total	2,585,524	3,000,000	3,000,000

ORGANIZATION APPROPRIATION STATEMENT

HOUSING OFFICE

GR-1208 FEDERAL HOUSING OFC - GENERAL ADMINISTRATION

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	588,626	440,461	504,461
Equipment, Bldg, Improvements	97,079	199,042	234,042
Grants/Subsidies/Contributions	5,206	0	0
Indirect Costs	27,048	0	0
Other Charges	450	3,000	0
Personnel	4,322,488	6,479,565	6,749,032
Rents & Utilities	1,068	3,000	3,000
Supplies & Materials	48,566	48,000	63,000
Travel	6,612	5,000	5,000
Expenditure Total	5,097,143	7,178,068	7,558,535
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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 200	6,829,308	7,178,068	7,558,535
Total Expenditure Authorization	6,829,308	7,178,068	7,558,535
Less: Unexpended Balance	(1,732,165)	0	0
Expenditure Total	5,097,143	7,178,068	7,558,535

ORGANIZATION APPROPRIATION STATEMENT

HOUSING OFFICE

GR-1343 STATE BRIDGE SUBSIDY PROGRAM

Purpose Statement: The Housing Office administers the Bridge Subsidy Program to provide short-term rental assistance payments for people with disabilities with the intention of transitioning them to a more permanent housing assistances from the Housing Choice Voucher (HCV)

Services Inventory: Final eligibility, vouchers, lease processing.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	61,051	100,000	100,000
Expenditure Total	61,051	100,000	100,000
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 215	100,000	100,000	100,000
Total Expenditure Authorization	100,000	100,000	100,000
Less: Unexpended Balance	(38,949)	0	0
Expenditure Total	61,051	100,000	100,000

ORGANIZATION APPROPRIATION STATEMENT

HOUSING OFFICE

GR-2110 MAINSTREAM PROGRAM (INACTIVE)

Purpose Statement: The Mainstream Program (MS) provides tenant-based assistance to persons with disabilities. The vouchers under the MS program are treated the same as regular voucher assistance.

Services Inventory: Final eligibility; MS Vouchers; Lease Processing

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	0	1,200,000
Expenditure Total	0	0	1,200,000
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 200	0	0	1,200,000
Total Expenditure Authorization	0	0	1,200,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	1,200,000

AGENCY APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

Strategic Mission: Baltimore County's Department of Housing and Community Development promotes affordable and accessible housing, economic opportunity and creating living environments based on fair housing for residents of the County. The services offered by the Department help participants 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 Housing and Community Development, administers the federal Housing Choice Voucher (HCV) Program on behalf of Baltimore County. The Housing Office is comprised of five (5) work units that deliver a full array of rent subsidy services. The Federal government and State of Maryland provide all funding for the Housing Office's programs, staff, operations and facilities.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	26,469	0	0
Contracts & Services	9,583,982	634,302	765,214
Equipment, Bldg, Improvements	72,455	24,025	12,000
Grants/Subsidies/Contributions	10,629,573	28,242,391	11,912,615
Lease Expense	4,427	0	0
Other Charges	27,042	0	0
Personnel	4,485,219	4,044,621	4,342,831
Rents & Utilities	5,569	1,800	1,800
Supplies & Materials	39,368	36,085	30,585
Transfers Out	2,583	0	0
Travel	6,862	4,000	6,740
Expenditure Total	24,883,549	32,987,224	17,071,785
Original General Fund Appropriation	1,042,036	1,207,262	1,376,385
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,042,036	1,207,262	1,376,385
Special Fund Authorization - Fund 208	0	19,300,000	3,406,595
Special Fund Authorization - Fund 200	8,789,980	11,198,822	10,655,899
Special Fund Authorization - Fund 220	1,125,000	131,000	124,992
Special Fund Authorization - Fund 215	523,210	1,150,140	1,507,914
Total Expenditure Authorization	11,480,226	32,987,224	17,071,785
Less: Unexpended Balance	13,403,323	0	0
Expenditure Total	24,883,549	32,987,224	17,071,785

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GENERAL ADMINISTRATION HOUSING & COMMUNITY DEVELOPMENT

Purpose Statement: The purpose of the is General Administration of Housing & Community Development 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	45,729	83,842	77,700
Equipment, Bldg, Improvements	12,891	12,025	0
Lease Expense	675	0	0
Personnel	731,688	1,078,610	1,268,160
Rents & Utilities	4,826	1,200	1,200
Supplies & Materials	15,267	28,585	23,585
Travel	589	3,000	5,740
Expenditure Total	811,664	1,207,262	1,376,385
Original General Fund Appropriation	1,042,036	1,207,262	1,376,385
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,042,036	1,207,262	1,376,385
Total Expenditure Authorization	1,042,036	1,207,262	1,376,385
Less: Unexpended Balance	(230,372)	0	0
Expenditure Total	811,664	1,207,262	1,376,385

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

HOUSING OPPORTUNITES

Purpose Statement: The Housing Opportunities Fund (HOF) is a non-lapsing fund created to allow for reoccurring investment in the development, rehabilitation, and preservation of affordable and attainable housing. Specifically, the HOF allows the County to offer gap financing for residential development projects, provide financial and non-financial assistance to renters, homeowners and homebuyers, acquire, rehabilitate, resell, or lease-purchase for sale properties in the County including vacant, abandoned, and foreclosed properties, exercise land banking of vacant, abandoned, and foreclosed properties in the County, and generally take actions to equitably increase and preserve the affordability and accessibility of housing opportunities for County residents.

Services Inventory: The Fund may provide assistance in the form of loans, guarantees, grants, and direct financial assistance, or any combination thereof.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	19,300,000	3,300,000
Personnel	0	0	106,595
Expenditure Total	0	19,300,000	3,406,595
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 208	0	19,300,000	3,406,595
Total Expenditure Authorization	0	19,300,000	3,406,595
Less: Unexpended Balance	0	0	0
Expenditure Total	0	19,300,000	3,406,595

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1099 FEDERAL CDBG-COVID-19

Purpose Statement: Provide staff support to ensure proper oversight and usage of federal Community Development Block Grant Corono Virus (CDBG-CV) funds awarded to Baltimore County to prevent, prepare for and respond to Corono virus among its citizen.

Services Inventory: Salaries & fringe

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	2,193,056	0	0
Personnel	219,939	0	0
Expenditure Total	2,412,996	0	0
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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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	2,412,996	0	0
Expenditure Total	2,412,996	0	0

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1102 FEDERAL GRANTS-NON-PROFITS (CDBG), GRANTS-NON-PROFITS (CDBG)

Purpose Statement: This program will provide grant fund to public agencies and nonprofit organizations to carry out Public Services. These are community supporting and housing/homeless related service activities which principally benefit low-to-moderate income households and individuals. No more than 15% of the County's Community Development Block Grant (CDBG) funding can go to these Public Services. No less than 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 CDBG Program, Public Law 105-276, and the Housing and Community Development Act of 1974, as amended

Services Inventory: Sub grant award to non-profit project providers.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	530,797	736,910	744,052
Expenditure Total	530,797	736,910	744,052
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 200	644,212	631,910	657,802
Special Fund Authorization - Fund 220	86,250	105,000	86,250
Total Expenditure Authorization	730,462	736,910	744,052
Less: Unexpended Balance	(199,665)	0	0
Expenditure Total	530,797	736,910	744,052

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1103 FEDERAL HOME INVESTMENT PARTNERSHIP PROGRAM-FEDERAL, HOME INVESTMENT PARTNERSHIP PROGRAM

Purpose Statement: The purpose of the federally-funded Home Investment Partnership Program (HOME) Program is to fund a wide range of activities including constructing, purchasing and/or rehabilitating affordable housing for rental or homeownership; working with citizens to increase direct homeownership through housing counseling and/or direct loans; or providing direct rental assistance to low-income people. HOME funds are often used in partnership with local nonprofit groups to create affordable housing.

Services Inventory: Settlement Expense Loan Program (SELP) Loans; grants for housing counseling and first-time homebuyer education with closing cost assistance ; developer assistance for the newly affordable constructed units for homeownership or rental; rehabilitation and preservation of existing rental units; assistance to homeowners with properties that need extensive repair or rehabilitation and incomes below 50% of Area Median Income.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	61,489	164,000	164,000
Grants/Subsidies/Contributions	898,388	2,599,318	2,247,405
Personnel	65,962	124,070	254,133
Supplies & Materials	65	500	0
Travel	1,292	0	0
Expenditure Total	1,027,196	2,887,888	2,665,538
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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 220	550,000	0	12,742
Special Fund Authorization - Fund 200	2,061,642	2,887,888	2,652,796
Total Expenditure Authorization	2,611,642	2,887,888	2,665,538
Less: Unexpended Balance	(1,584,446)	0	0
Expenditure Total	1,027,196	2,887,888	2,665,538

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1104 MISC HOMEOWNERSHIP/SELP PROGRAM

Purpose Statement: Promote homeownership among Baltimore County citizens and use of the County's Settlement Expense Loan Program (SELP) through fees paid by qualified banks participating in the SELP program.

Services Inventory: Promotional materials, outreach and education activities.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	20,000	0	0
Expenditure Total	20,000	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 220	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	20,000	0	0
Expenditure Total	20,000	0	0

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1107 FEDERAL MCKINNEY EMERGENCY SOLUTIONS GRANT

Purpose Statement: The Emergency Shelter Grant (ESG) is an entitlement program funded by the U.S. Department of Housing and Urban Development. This program assists Baltimore County individuals and families who are homeless or at-risk of becoming homeless.

Services Inventory: The program allows Baltimore County to fund eligible activities, generally including rapid re-housing projects, rehabilitation and conversion of buildings to be used as emergency shelters, operation of emergency shelters, and homelessness prevention services.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	380,564	343,179	372,230
Personnel	13,518	27,076	28,045
Expenditure Total	394,082	370,255	400,275
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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 200	357,383	370,255	400,275
Total Expenditure Authorization	357,383	370,255	400,275
Less: Unexpended Balance	36,699	0	0
Expenditure Total	394,082	370,255	400,275

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1108 FEDERAL REHAB ADMINISTRATION

Purpose Statement: The purpose of this program is to support administrative staff and costs supporting single-family and multi-family rehabilitation programs throughout the County.

Services Inventory: Housing Finance, Recording documents, Record Keeping, Grant Administration

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	800	0	0
Contracts & Services	2,883	71,200	71,200
Equipment, Bldg, Improvements	16,806	0	0
Grants/Subsidies/Contributions	90,772	56,327	56,327
Personnel	460,450	652,875	823,824
Rents & Utilities	0	600	600
Supplies & Materials	251	1,000	1,000
Travel	463	1,000	1,000
Expenditure Total	572,425	783,002	953,951
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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 200	699,431	783,002	953,951
Total Expenditure Authorization	699,431	783,002	953,951
Less: Unexpended Balance	(127,006)	0	0
Expenditure Total	572,425	783,002	953,951

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1207 PROGRAM INCOME HOME PROGRAM INCOME (INACTIVE)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	0	0	0
Expenditure Total	0	0	0
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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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	0
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ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1213 FEDERAL GENERAL ADMINISTRATION & PLANNING (CDBG), PROGRAM INCOME GENERAL ADMINISTRATION & PLANNING (CDBG) PI, GENERAL ADMINISTRATION (CDBG)

Purpose Statement: The purpose of this program is to provide overall administration to the CDBG program and support administrative and planning activities, as needed, of other HUD-eligible activities.

Services Inventory: Services include Grants Administration, Strategic Planning, Fair Housing, Homelessness and Housing Stability Program Design, Fiscal Management, HUD Reporting.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	135,665	54,000	54,000
Equipment, Bldg, Improvements	11,846	0	0
Grants/Subsidies/Contributions	28,101	63,800	59,981
Lease Expense	2,668	0	0
Personnel	519,554	864,746	851,459
Rents & Utilities	169	0	0
Travel	592	0	0
Expenditure Total	698,594	982,546	965,440
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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 200	858,949	982,546	965,440
Special Fund Authorization - Fund 220	115,000	0	0
Total Expenditure Authorization	973,949	982,546	965,440
Less: Unexpended Balance	(275,355)	0	0
Expenditure Total	698,594	982,546	965,440

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1214 FEDERAL HMIS

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	85,172	31,860	168,914
Equipment, Bldg, Improvements	9,653	0	0
Personnel	74,089	137,054	0
Expenditure Total	168,914	168,914	168,914
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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 200	168,914	168,914	168,914
Total Expenditure Authorization	168,914	168,914	168,914
Less: Unexpended Balance	0	0	0
Expenditure Total	168,914	168,914	168,914

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1215 STATE HOMELESS SOLUTIONS PROGRAM - HSP (STATE DHCD)

Purpose Statement: The Homelessness Solutions Program (HSP) is funded by the Maryland Department of Housing and Community Development (DHCD). HSP supports emergency and transitional shelters, homelessness prevention, permanent supportive housing, case management, rental assistance, and unaccompanied homeless youth for housing, outreach, housing stabilization, and administrative funds. This program is designed to fund community-based programs and services for the homeless or at-risk population. Based on proposals received from the Request for Proposal (RFP) process, the Baltimore County will make funding decisions based upon goals/priorities for the program as set by the state and Baltimore County.

Services Inventory: The Homeless Solutions Grant (HSP) is an entitlement program funded by the MD Department of Housing & Community Development. This program assists Baltimore County individuals and families who are homeless or at-risk of becoming homeless.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	33,550	10,000	10,000
Grants/Subsidies/Contributions	362,281	638,000	1,161,685
Personnel	14,177	52,000	52,494
Expenditure Total	410,008	700,000	1,224,179
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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 200	0	12,000	2,000
Special Fund Authorization - Fund 215	465,964	688,000	1,222,179
Total Expenditure Authorization	465,964	700,000	1,224,179
Less: Unexpended Balance	(55,956)	0	0
Expenditure Total	410,008	700,000	1,224,179

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1216 PROGRAM INCOME HOUSING REHAB PROGRAM (CDBG)-PROGRAM INCOME, FEDERAL HOUSING REHAB PROGRAM (CDBG)-FEDERAL, HOUSING REHAB PROGRAM (CDBG)

Purpose Statement: The purpose of the Housing Rehab Program (CDBG) is to provide funding for rehabilitation and repairs to ensure a suitable living environment for low-to-moderate income households.

Services Inventory: Rehabilitation loans; repair loans

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	19,102	0	0
Contracts & Services	2,099	0	0
Grants/Subsidies/Contributions	460,235	790,938	550,000
Personnel	12	0	0
Rents & Utilities	574	0	0
Expenditure Total	482,022	790,938	550,000
<hr/>			
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 200	875,000	790,938	550,000
Special Fund Authorization - Fund 220	373,750	0	0
Total Expenditure Authorization	1,248,750	790,938	550,000
Less: Unexpended Balance	(766,728)	0	0
Expenditure Total	482,022	790,938	550,000

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1217 FEDERAL HOUSING SERVICES

Purpose Statement: The purpose of Housing Services (CDBG) 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.

Services Inventory: Payroll and Benefit and other related administrative and planning cost

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	115,335	193,400	193,400
Equipment, Bldg, Improvements	11,520	12,000	12,000
Lease Expense	385	0	0
Personnel	459,373	736,390	712,410
Supplies & Materials	196	6,000	6,000
Travel	98	0	0
Expenditure Total	586,907	947,790	923,810
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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 200	846,852	947,790	923,810
Total Expenditure Authorization	846,852	947,790	923,810
Less: Unexpended Balance	(259,945)	0	0
Expenditure Total	586,907	947,790	923,810

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1218 FEDERAL LEAD PAINT HAZARD REDUCTION GRANT

Purpose Statement: The Lead Hazard Reduction Program targets lead hazard control efforts in housing units where children less than six years of age are at greatest risk of lead poisoning to reduce the likelihood of elevated blood lead levels in these children. (Pre-1960, and, especially, pre-1940 construction). Those at greatest risk have historically included children in low-income and minority neighborhoods living in pre-1960, and especially pre-1940, housing construction.

Services Inventory: Outreach, Lead Hazard Testing, Remediation, Record Keeping and Grant Administration.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	1,365	0	0
Contracts & Services	13,109	0	0
Grants/Subsidies/Contributions	740	0	0
Other Charges	27,042	0	0
Personnel	183,532	226,090	99,541
Supplies & Materials	141	0	0
Travel	2,845	0	0
Expenditure Total	228,775	226,090	99,541
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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 200	200,515	226,090	99,541
Total Expenditure Authorization	200,515	226,090	99,541
Less: Unexpended Balance	28,260	0	0
Expenditure Total	228,775	226,090	99,541

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1219 FEDERAL NON PROFIT PUBLIC CAPITAL IMPROVEMENT (CDBG)

Purpose Statement: Provide staff support to ensure proper oversight and usage of Federal Emergency Solutions Grant - Corona Virus (ESG-CV) funds awarded to Baltimore County to prevent, prepare for, and respond to Coronavirus among its citizens.

Services Inventory: [GR-1219] salaries and fringe

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	609,610	601,546	601,576
Expenditure Total	609,610	601,546	601,576
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 200	601,546	601,546	601,576
Total Expenditure Authorization	601,546	601,546	601,576
Less: Unexpended Balance	8,064	0	0
Expenditure Total	609,610	601,546	601,576

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1244 FEDERAL ESG-COVID-19

Purpose Statement: Provide staff support to ensure proper oversight and usage of federal Emergency Solutions Grant -Corona Virus (CDBG-CV) funds awarded to Baltimore County to prevent, prepare for, and respond to Coronavirus among its citizens.

Services Inventory: [GR-1244] salaries and fringe

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	10,595	0	0
Equipment, Bldg, Improvements	9,739	0	0
Grants/Subsidies/Contributions	1,026,722	0	0
Lease Expense	699	0	0
Personnel	932,165	0	0
Supplies & Materials	23,448	0	0
Travel	983	0	0
Expenditure Total	2,004,351	0	0
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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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	2,004,351	0	0
Expenditure Total	2,004,351	0	0

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1344 FEDERAL CONTINUUM OF CARE-PLANNING

Purpose Statement: The purpose of Continuum of Care program is to break the cycle of recidivism for persons who end up in the criminal justice system as a results of being homeless, and to provide safe, decent, permanent housing to individuals and families with children who are homeless or at risk of being homeless.

Services Inventory: The Continuum of Care (CoC) program allows Baltimore County to provide rapid re-housing, and permanent supportive housing, and supportive services to people who are literally homeless or at risk of homelessness.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	84,043	0	0
Grants/Subsidies/Contributions	944,270	1,932,820	2,313,624
Personnel	122,412	145,710	146,169
Expenditure Total	1,150,725	2,078,530	2,459,793
<hr/>			
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 200	1,405,536	2,078,530	2,459,793
Total Expenditure Authorization	1,405,536	2,078,530	2,459,793
Less: Unexpended Balance	(254,811)	0	0
Expenditure Total	1,150,725	2,078,530	2,459,793

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1345 STATE EMERGENCY ASSISTANCE PROGRAM (STATE DHR)

Purpose Statement: The Emergency Assistance Program is funded through a grant from the Maryland Department of Human Services. The program is designed to fund one or more community-based programs to provide eviction assistance to individuals and families at risk of homelessness. All funds are used in Baltimore County. Based on proposals received from the Request for Proposal (RFP) process, Baltimore County will make funding decisions based upon goals/priorities for the program as set by the state and the County.

Services Inventory: Eviction Assistance; Homelessness, Grant Administration

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
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 215	57,246	0	0
Total Expenditure Authorization	57,246	0	0
Less: Unexpended Balance	(57,246)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1346 FEDERAL CODE ENFORCEMENT PROGRAM (CDBG)

Purpose Statement: The purpose of this funding is to support Code Enforcement efforts in income-eligible areas of the County where code enforcement efforts can help stop the deterioration of neighborhoods through code enforcement activities. Funds support staff, and associated staff costs, for Code Enforcement activities, but cannot support costs associated with curing the Code Enforcement violations.

Services Inventory: Code Enforcement activities, Grant Administration

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	70,000	70,000
Expenditure Total	0	70,000	70,000
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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 200	70,000	70,000	70,000
Total Expenditure Authorization	70,000	70,000	70,000
Less: Unexpended Balance	(70,000)	0	0
Expenditure Total	0	70,000	70,000

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1347 FEDERAL DHCD CDBG-CV FUND

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	1,230,328	0	0
Personnel	944	0	0
Expenditure Total	1,231,272	0	0
<hr/>			
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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	1,231,272	0	0
Expenditure Total	1,231,272	0	0
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ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1348 FEDERAL EMERGENCY RENTAL ASSISTANCE PROGRAM

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	(14,832)	0	0
Expenditure Total	(14,832)	0	0
<hr/>			
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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	(14,832)	0	0
Expenditure Total	(14,832)	0	0
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ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1373 FEES COMMUNITY DEVELOPMENT ADMINISTRATION

Purpose Statement: Fees received as payment for processing State housing loans for households with incomes up to 80% of Area Median Income are used to provide services associated with housing loans.

Services Inventory: Fees reprogrammed to small miscellaneous homeowner loan costs like recording fees and services.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	135,735	135,735
Expenditure Total	0	135,735	135,735
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 215	0	135,735	135,735
Total Expenditure Authorization	0	135,735	135,735
Less: Unexpended Balance	0	0	0
Expenditure Total	0	135,735	135,735

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1374 I & P FEDERAL NEIGHBORHOOD STABLIZATION PROGRAM GRANT

Purpose Statement: Promote homeownership in communities experiencing high foreclosure rates by providing up to \$20,000 in purchasing assistance for households, with incomes at or below 100% of Area Median Income, buying a foreclosed property in designated areas.

Services Inventory: Down payment and closing cost assistance

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	326,405	150,000
Expenditure Total	0	326,405	150,000
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 215	0	326,405	150,000
Total Expenditure Authorization	0	326,405	150,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	326,405	150,000

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1375 I & P STATE OF MD NEIGHBORHOOD CONSERVATION INITIATIVE LOAN

Purpose Statement: Promote homeownership in communities experiencing high foreclosure rates by providing up to \$20,000 in purchasing assistance for households, with incomes at or below 100% of Area Median Income, buying a foreclosed property in designated areas.

Services Inventory: Down payment and closing cost assistance

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	647,413	150,000
Expenditure Total	0	647,413	150,000
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 200	0	647,413	150,000
Total Expenditure Authorization	0	647,413	150,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	647,413	150,000

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1382 FEDERAL EMERGENCY HOUSING PROGRAM COVID, DHCD

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	203,706	0	0
Personnel	23,526	0	0
Expenditure Total	227,232	0	0
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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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	227,232	0	0
Expenditure Total	227,232	0	0
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ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1387 FEDERAL COMMUNITY DEVELOPMENT BLOCK GRANT-CORONAVIRUS

Purpose Statement: Provide staff support to ensure proper oversight and usage of federal Community Development Block Grant - Corona Virus (CDBG-CV) funds awarded to Baltimore County to prevent, prepare for, and respond to Coronavirus among its citizens.

Services Inventory: salaries and fringe

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	5	0	0
Expenditure Total	5	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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	5	0	0
Expenditure Total	5	0	0

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1392 FEDERAL EMERGENCY RENTAL ASSISTANCE PROGRAM 2

Purpose Statement: To provide financial assistance to Baltimore County residents in need of assistance falling behind due to Coronavirus

Services Inventory: [GR-1392] Rental and utilities assistance.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	4,315,649	0	0
Grants/Subsidies/Contributions	1,203,620	0	0
Personnel	663,245	0	0
Transfers Out	2,583	0	0
Expenditure Total	6,185,097	0	0
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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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	6,185,097	0	0
Expenditure Total	6,185,097	0	0

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1393 FEDERAL EMERGENCY SOLUTIONS GRANT - CORONAVIRUS

Purpose Statement: Provide staff support to ensure proper oversight and usage of federal Emergency Solutions Grant - Corona Virus (CDBG-CV) funds awarded to Baltimore County to prevent, prepare for, and respond to Coronavirus among its citizens.

Services Inventory: salaries and fringe

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	1,894	0	0
Expenditure Total	1,894	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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	1,894	0	0
Expenditure Total	1,894	0	0

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-2010 FEDERAL HOME-ARP PROGRAM

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	16,779	0	0
Expenditure Total	16,779	0	0
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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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	16,779	0	0
Expenditure Total	16,779	0	0

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-2011 FEDERAL ERAP 2

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	5,202	0	0
Contracts & Services	4,676,664	0	0
Grants/Subsidies/Contributions	466,384	0	0
Personnel	(3,212)	0	0
Expenditure Total	5,145,039	0	0
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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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	5,145,039	0	0
Expenditure Total	5,145,039	0	0
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ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-2040 FEES DHCD APPLICATION FEES

Purpose Statement: Fees received as payments for processing developers' application to receive funding under HOME or CDBG grant to develop, construct new affordable housing and/or rehabilitate previously constructed homes to accommodate accessibility.

Services Inventory: Fees reprogrammed to provide outreach, training, staff and project providers development. Incidental administrative cost to include supplies, event expenses and related costs.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	26,000	26,000
Expenditure Total	0	26,000	26,000
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 220	0	26,000	26,000
Total Expenditure Authorization	0	26,000	26,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	26,000	26,000

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-2101 CDBG FY 2021

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	(18,000)	0	0
Expenditure Total	(18,000)	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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	(18,000)	0	0
Expenditure Total	(18,000)	0	0

AGENCY APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

Strategic Mission: The purpose of the Department of Economic Development is to grow businesses, job opportunities and capital investment in Baltimore County as well as connecting job ready citizens to appropriate employment opportunities, providing training in high demand occupations as needed.

Description: The Department of Economic and Workforce Development operates pursuant to Article 3, Title 2, Subtitle 4 of the Baltimore County Code.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	3,642	0	0
Contracts & Services	1,540,165	7,056,253	1,838,099
Equipment, Bldg, Improvements	10,098	9,000	17,900
Grants/Subsidies/Contributions	63,474	1,306,900	12,257,971
Indirect Costs	0	(44,900)	558,720
Lease Expense	127,719	0	0
Other Charges	1,984	4,000	8,000
Personnel	3,741,269	5,974,230	8,066,105
Rents & Utilities	8,460	73,700	692,360
Supplies & Materials	13,819	54,679	140,300
Transfers Out	0	0	5,666,778
Travel	5,560	31,810	93,000
Expenditure Total	5,516,190	14,465,672	29,339,233
Original General Fund Appropriation	258,350	374,108	386,833
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	258,350	374,108	386,833
Special Fund Authorization - Fund 200	6,482,124	6,289,511	21,335,275
Special Fund Authorization - Fund 215	320,000	7,389,053	7,507,685
Special Fund Authorization - Fund 220	448,000	413,000	109,441
Total Expenditure Authorization	7,508,474	14,465,672	29,339,233
Less: Unexpended Balance	(1,992,284)	0	0
Expenditure Total	5,516,190	14,465,672	29,339,233

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

WORKFORCE DEVELOPMENT

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: Grant writing; strategic planning; provision of expanded workforce services within the community; enhancing strategic workforce partnerships; identifying and implementing best practice strategies; matching funds to leverage grants.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	8,973	5,000	13,000
Grants/Subsidies/Contributions	91	0	0
Other Charges	1,984	0	0
Personnel	120,503	363,608	362,833
Supplies & Materials	3,281	5,000	9,000
Travel	773	500	2,000
Expenditure Total	135,604	374,108	386,833
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Original General Fund Appropriation	258,350	374,108	386,833
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	258,350	374,108	386,833
Total Expenditure Authorization	258,350	374,108	386,833
Less: Unexpended Balance	(122,746)	0	0
Expenditure Total	135,604	374,108	386,833

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-1110 FEDERAL BUSINESS SERVICES-FEDERAL

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	500	1,000
Personnel	136,308	328,978	369,609
Rents & Utilities	326	0	0
Supplies & Materials	0	1,700	3,400
Travel	1,075	6,000	6,000
Expenditure Total	137,708	337,178	380,009
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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 200	327,670	337,178	380,009
Total Expenditure Authorization	327,670	337,178	380,009
Less: Unexpended Balance	(189,962)	0	0
Expenditure Total	137,708	337,178	380,009

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-1111 FEDERAL CENTRAL OFFICE-FEDERAL

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	758	30,500	46,000
Grants/Subsidies/Contributions	(8,216)	0	0
Lease Expense	4,087	0	0
Personnel	268,756	296,578	332,489
Rents & Utilities	0	1,000	2,000
Supplies & Materials	1,338	3,800	7,400
Travel	0	500	1,000
Expenditure Total	266,723	332,378	388,889
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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 200	321,581	332,378	388,889
Total Expenditure Authorization	321,581	332,378	388,889
Less: Unexpended Balance	(54,858)	0	0
Expenditure Total	266,723	332,378	388,889

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-1112 STATE DJS

Purpose Statement: The purpose of the Maryland Department of Juvenile Services (DJS) grant is to provide the Department of Economic and Workforce Development with the funds to operate a summer employment program for Baltimore County youth, age 16-21, who are charged to the Department of Juvenile Services.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	50	100
Grants/Subsidies/Contributions	0	200	200
Indirect Costs	0	800	800
Personnel	6,225	49,740	55,064
Rents & Utilities	0	100	100
Supplies & Materials	0	800	1,000
Travel	29	310	500
Expenditure Total	6,254	52,000	57,764
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 215	50,000	52,000	57,764
Total Expenditure Authorization	50,000	52,000	57,764
Less: Unexpended Balance	(43,746)	0	0
Expenditure Total	6,254	52,000	57,764

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-1114 FEDERAL 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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,043,337	5,000	10,000
Equipment, Bldg, Improvements	83	0	0
Grants/Subsidies/Contributions	39,558	1,300,000	1,300,000
Lease Expense	1,746	0	0
Personnel	606,253	536,275	688,180
Rents & Utilities	611	0	0
Supplies & Materials	107	3,700	8,000
Travel	1,054	5,000	10,000
Expenditure Total	1,692,750	1,849,975	2,016,180
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 200	1,685,712	1,849,975	2,016,180
Total Expenditure Authorization	1,685,712	1,849,975	2,016,180
Less: Unexpended Balance	7,038	0	0
Expenditure Total	1,692,750	1,849,975	2,016,180

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-1221 FEDERAL 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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	244,731	0	0
Grants/Subsidies/Contributions	8,380	3,000	3,000
Personnel	0	497,000	347,000
Expenditure Total	253,111	500,000	350,000
<hr/>			
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 200	500,000	500,000	350,000
Total Expenditure Authorization	500,000	500,000	350,000
Less: Unexpended Balance	(246,889)	0	0
Expenditure Total	253,111	500,000	350,000

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-1222 FEDERAL CAREER CENTERS-FEDERAL

Purpose Statement: The purpose of the Career Centers is to provide workforce development services to county residents so they can fulfill their employment needs.

Services Inventory: Career Resource Labs; Seminars and workshops; Career consultation; Training funds; Referral to Jobs; Use of office equipment

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Capital Construction	3,642	0	0
Contracts & Services	127,465	201,500	385,000
Equipment, Bldg, Improvements	10,014	9,000	10,000
Indirect Costs	0	(50,000)	0
Lease Expense	121,886	0	0
Other Charges	0	4,000	8,000
Personnel	2,147,771	2,487,480	2,429,927
Rents & Utilities	7,524	71,000	100,000
Supplies & Materials	3,758	34,000	49,000
Travel	1,618	13,000	24,000
Expenditure Total	2,423,679	2,769,980	3,005,927
<hr/>			
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 200	2,847,161	2,769,980	3,005,927
Total Expenditure Authorization	2,847,161	2,769,980	3,005,927
Less: Unexpended Balance	(423,482)	0	0
Expenditure Total	2,423,679	2,769,980	3,005,927

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-1223 FEDERAL DISLOCATED WORKER PROGRAM

Purpose Statement: The purpose of the Dislocated Worker program is to provide career consultation, training and job placement services to unemployed and underemployed adult residents of Baltimore County who have lost their jobs due to layoffs, closures or other reductions because of industry changes and the poor economy, so they can obtain and retain long term employment with good wages and benefits.

Services Inventory: Career Resource Labs; Seminars and workshops, Career consultation; Training funds; Referral to jobs; Use of office equipment

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	61,512	0	0
Grants/Subsidies/Contributions	11,316	3,000	3,000
Personnel	0	497,000	297,000
Expenditure Total	72,828	500,000	300,000
<hr/>			
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 200	500,000	500,000	300,000
Total Expenditure Authorization	500,000	500,000	300,000
Less: Unexpended Balance	(427,172)	0	0
Expenditure Total	72,828	500,000	300,000

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-1224 FEDERAL DSS YOUTH, DSS YOUTH

Purpose Statement: The purpose of the summer employment program is to provide work readiness preparation, guidance, and structured employment activities to foster care youth age 17-24, so they gain sustainable skills that will prepare them for life long employment.

Services Inventory: Job readiness training, summer employment, job coach (guidance)

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	250	500
Grants/Subsidies/Contributions	0	200	500
Indirect Costs	0	900	10,900
Personnel	39,464	106,321	116,510
Rents & Utilities	0	200	500
Supplies & Materials	0	1,129	2,000
Travel	233	1,000	1,500
Expenditure Total	39,697	110,000	132,410
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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 215	110,000	110,000	132,410
Special Fund Authorization - Fund 200	0	0	0
Total Expenditure Authorization	110,000	110,000	132,410
Less: Unexpended Balance	(70,303)	0	0
Expenditure Total	39,697	110,000	132,410

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-1225 FEDERAL OPIOID RECOVERY THROUGH WORKFORCE DEVELOPMENT

Purpose Statement: To address the health and economic impacts of widespread substance and opioid misuse, addiction and overdoses

Services Inventory: Work closely with Peer Recovery Specialist in Baltimore County to assist with identifying and supporting customers

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	31,788	0	40,268
Grants/Subsidies/Contributions	8,048	0	0
Personnel	83,566	0	111,834
Expenditure Total	123,402	0	152,102
<hr/>			
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 200	0	0	152,102
Total Expenditure Authorization	0	0	152,102
Less: Unexpended Balance	123,402	0	0
Expenditure Total	123,402	0	152,102

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-1353 FEDERAL MD SUMMER YOUTH CONNECTIONS FED

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	20,400	0	0
Grants/Subsidies/Contributions	2,408	0	0
Personnel	135,776	0	0
Travel	671	0	0
Expenditure Total	159,255	0	0
<hr/>			
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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	159,255	0	0
Expenditure Total	159,255	0	0

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-1354 STATE MD SUMMER YOUTH CONNECTIONS STATE

Purpose Statement: The program provides disadvantaged youth ages 14-21 with an opportunity to enhance their essential and work readiness skills, improve academic status, receive advance credit, and gain work experience. This program prevents summer learning loss, increases graduation rates, and boosts the confidence of the at risk homeless youth population.

Services Inventory: Job readiness training, summer employment, advanced credit attainment, alternative education classes, counseling

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	1,200	6,200	300
Grants/Subsidies/Contributions	1,890	300	0
Indirect Costs	0	2,700	0
Personnel	17,330	288,100	262,024
Rents & Utilities	0	200	0
Supplies & Materials	0	500	4,000
Travel	0	2,000	2,500
Expenditure Total	20,420	300,000	268,824
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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 200	300,000	0	0
Special Fund Authorization - Fund 215	0	300,000	268,824
Total Expenditure Authorization	300,000	300,000	268,824
Less: Unexpended Balance	(279,580)	0	0
Expenditure Total	20,420	300,000	268,824

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-1357 STATE RELIEF ACT WORKFORCE DEVELOPMENT GRANT

Purpose Statement: Provide employment services to ALICE (Asset Limited, Income Constrained, Employed) communities.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Supplies & Materials	5,335	0	0
Expenditure Total	5,335	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 215	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	5,335	0	0
Expenditure Total	5,335	0	0

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-1358 MISC CITIES FOR FINANCIAL EMPOWERMENT (CFE) FUND - IMPLEMENTATION

Purpose Statement: To implement banking literacy training for Baltimore County Summer Youth Employment Program participants

Services Inventory: Educate youth about the benefits of banking and how to safely use accounts; Open safe non-custodial accounts; Educate youth on regularly and safely using their account, which can be facilitated by direct deposit.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	40,000	0
Personnel	5,312	0	35,845
Expenditure Total	5,312	40,000	35,845
<hr/>			
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 220	75,000	40,000	35,845
Total Expenditure Authorization	75,000	40,000	35,845
Less: Unexpended Balance	(69,688)	0	0
Expenditure Total	5,312	40,000	35,845

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-1376 STATE DORS YOUTH

Purpose Statement: Summer Youth Employment Program (SYEP) is designed to introduce transitioning youth with disabilities ages 16-22 to the workforce in order to gain insight into their own strengths as employable citizens, and to learn occupational skills.

Services Inventory: Job readiness training, summer employment, job coach (guidance)

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	200	500
Grants/Subsidies/Contributions	0	200	500
Indirect Costs	0	700	1,000
Personnel	20,799	157,150	162,192
Rents & Utilities	0	200	500
Supplies & Materials	0	550	1,000
Travel	107	1,000	2,000
Expenditure Total	20,906	160,000	167,692
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 215	160,000	160,000	167,692
Total Expenditure Authorization	160,000	160,000	167,692
Less: Unexpended Balance	(139,094)	0	0
Expenditure Total	20,906	160,000	167,692

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-1378 MISC BALTIMORE COMMUNITY FOUNDATION

Purpose Statement: To support the County's Summer Youth Employment Program.

Services Inventory: Wages for 122 Baltimore County youth with barriers to employment to participate in the Summer Youth Employment Program, and program monitors.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	136,632	366,000	186,596
Rents & Utilities	0	1,000	1,000
Supplies & Materials	0	3,500	3,500
Travel	0	2,500	2,500
Expenditure Total	136,632	373,000	193,596
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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 220	373,000	373,000	73,596
Special Fund Authorization - Fund 215	0	0	120,000
Total Expenditure Authorization	373,000	373,000	193,596
Less: Unexpended Balance	(236,368)	0	0
Expenditure Total	136,632	373,000	193,596

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-1384 FEDERAL AMERICAN RESCUE PLAN ARPA WORKFORCE

Purpose Statement: To create career pathways that will retool service sector worker skill sets to make them competitive for employment within the resurging service sectors

Services Inventory: Will serve 500 participants will obtain measurable skills gains and credentials

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	0	7,650,771
Personnel	2,422	0	842,050
Rents & Utilities	0	0	576,260
Expenditure Total	2,422	0	9,069,081
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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 200	0	0	9,069,081
Total Expenditure Authorization	0	0	9,069,081
Less: Unexpended Balance	2,422	0	0
Expenditure Total	2,422	0	9,069,081

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-2007 FED (WIOA ADULT) WORKFORCE SOLUTIONS TO ADDRESS HOMELESSNESS (WSAH-ADULT)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	10,000
Personnel	0	0	91,764
Expenditure Total	0	0	101,764
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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 200	0	0	61,047
Special Fund Authorization - Fund 215	0	0	40,717
Total Expenditure Authorization	0	0	101,764
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	101,764

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-2013 GOOD JOBS CHALLENGE - MARYLAND WORKS FOR WIND

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	150,000
Indirect Costs	0	0	54,105
Personnel	14,152	0	438,781
Supplies & Materials	0	0	50,000
Expenditure Total	14,152	0	692,886
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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 200	0	0	692,886
Total Expenditure Authorization	0	0	692,886
Less: Unexpended Balance	14,152	0	0
Expenditure Total	14,152	0	692,886

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-2052 STATE BLUEPRINT WORKFORCE CAREER COUNSELING

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	6,767,053	427,976
Equipment, Bldg, Improvements	0	0	5,000
Personnel	0	0	568,524
Rents & Utilities	0	0	12,000
Transfers Out	0	0	5,666,778
Travel	0	0	40,000
Expenditure Total	0	6,767,053	6,720,278
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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 215	0	6,767,053	6,720,278
Total Expenditure Authorization	0	6,767,053	6,720,278
Less: Unexpended Balance	0	0	0
Expenditure Total	0	6,767,053	6,720,278

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-2132 FEDERAL KEY BRIDGE DISASTER RECOVERY DISLOCATED WORKER GRANT (INACTIVE)

Purpose Statement: MD Labor will apply for a Disaster Recovery DWG to enable the State and Local Areas to respond to the collapse of the Key Bridge and temporary closure of the Port of Baltimore.

Services Inventory: Career Resource Labs; Seminars and workshops; Career consultation; Training funds; Referral to Jobs; Use of office equipment.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	0	753,455
Equipment, Bldg, Improvements	0	0	2,900
Grants/Subsidies/Contributions	0	0	3,300,000
Indirect Costs	0	0	491,915
Personnel	0	0	367,884
Supplies & Materials	0	0	2,000
Travel	0	0	1,000
Expenditure Total	0	0	4,919,154
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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 200	0	0	4,919,154
Total Expenditure Authorization	0	0	4,919,154
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	4,919,154

AGENCY APPROPRIATION STATEMENT

GENERAL GOVERNMENT 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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	65,647	105,000	105,000
Interest	34,324,099	38,863,229	43,628,197
Other Charges	1,125	0	0
Principal	96,464,000	95,877,000	98,654,000
Expenditure Total	130,854,871	134,845,229	142,387,197
Original General Fund Appropriation	131,614,358	134,845,229	142,387,197
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	131,614,358	134,845,229	142,387,197
Total Expenditure Authorization	131,614,358	134,845,229	142,387,197
Less: Unexpended Balance	(759,487)	0	0
Expenditure Total	130,854,871	134,845,229	142,387,197

ORGANIZATION APPROPRIATION STATEMENT

GENERAL GOVERNMENT DEBT SERVICE

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 1.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	65,647	100,000	100,000
Interest	22,721,298	24,738,623	26,468,912
Other Charges	1,125	0	0
Principal	56,674,000	63,121,000	64,878,000
Expenditure Total	79,462,070	87,959,623	91,446,912
Original General Fund Appropriation	79,495,299	87,959,623	91,446,912
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	79,495,299	87,959,623	91,446,912
Total Expenditure Authorization	79,495,299	87,959,623	91,446,912
Less: Unexpended Balance	(33,229)	0	0
Expenditure Total	79,462,070	87,959,623	91,446,912

ORGANIZATION APPROPRIATION STATEMENT

GENERAL GOVERNMENT DEBT SERVICE

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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Interest	10,645,584	10,412,681	10,156,160
Principal	10,449,000	10,675,000	10,925,000
Expenditure Total	21,094,584	21,087,681	21,081,160
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Original General Fund Appropriation	21,094,584	21,087,681	21,081,160
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	21,094,584	21,087,681	21,081,160
Total Expenditure Authorization	21,094,584	21,087,681	21,081,160
Less: Unexpended Balance	0	0	0
Expenditure Total	21,094,584	21,087,681	21,081,160

ORGANIZATION APPROPRIATION STATEMENT

GENERAL GOVERNMENT DEBT SERVICE

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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	0	5,000	5,000
Interest	957,218	3,711,925	7,003,125
Principal	29,341,000	22,081,000	22,851,000
Expenditure Total	30,298,218	25,797,925	29,859,125
Original General Fund Appropriation	31,024,475	25,797,925	29,859,125
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	31,024,475	25,797,925	29,859,125
Total Expenditure Authorization	31,024,475	25,797,925	29,859,125
Less: Unexpended Balance	(726,257)	0	0
Expenditure Total	30,298,218	25,797,925	29,859,125

AGENCY APPROPRIATION STATEMENT

RETIREMENT AND 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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	222,486,900	186,457,947	206,261,483
Expenditure Total	222,486,900	186,457,947	206,261,483
Original General Fund Appropriation	222,564,572	186,457,947	206,261,483
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	222,564,572	186,457,947	206,261,483
Total Expenditure Authorization	222,564,572	186,457,947	206,261,483
Less: Unexpended Balance	(77,672)	0	0
Expenditure Total	222,486,900	186,457,947	206,261,483

ORGANIZATION APPROPRIATION STATEMENT

RETIREMENT AND SOCIAL SECURITY

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 t

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	200,106,891	163,150,267	180,500,283
Expenditure Total	200,106,891	163,150,267	180,500,283
Original General Fund Appropriation	200,111,432	163,150,267	180,500,283
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	200,111,432	163,150,267	180,500,283
Total Expenditure Authorization	200,111,432	163,150,267	180,500,283
Less: Unexpended Balance	(4,541)	0	0
Expenditure Total	200,106,891	163,150,267	180,500,283

ORGANIZATION APPROPRIATION STATEMENT

RETIREMENT AND SOCIAL SECURITY

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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	22,036,306	22,895,000	25,381,000
Expenditure Total	22,036,306	22,895,000	25,381,000
Original General Fund Appropriation	22,107,000	22,895,000	25,381,000
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	22,107,000	22,895,000	25,381,000
Total Expenditure Authorization	22,107,000	22,895,000	25,381,000
Less: Unexpended Balance	(70,694)	0	0
Expenditure Total	22,036,306	22,895,000	25,381,000

ORGANIZATION APPROPRIATION STATEMENT

RETIREMENT AND SOCIAL SECURITY

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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Personnel	343,702	412,680	380,200
Expenditure Total	343,702	412,680	380,200
Original General Fund Appropriation	346,140	412,680	380,200
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	346,140	412,680	380,200
Total Expenditure Authorization	346,140	412,680	380,200
Less: Unexpended Balance	(2,438)	0	0
Expenditure Total	343,702	412,680	380,200

AGENCY APPROPRIATION STATEMENT

INSURANCE CONTRIBUTIONS

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	13,305,452	16,264,592	13,736,909
Grants/Subsidies/Contributions	52,011	0	0
Personnel	147,800,209	173,539,691	183,107,866
Expenditure Total	161,157,673	189,804,283	196,844,775
Original General Fund Appropriation	163,029,722	189,804,283	196,844,775
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	163,029,722	189,804,283	196,844,775
Total Expenditure Authorization	163,029,722	189,804,283	196,844,775
Less: Unexpended Balance	(1,872,049)	0	0
Expenditure Total	161,157,673	189,804,283	196,844,775

ORGANIZATION APPROPRIATION STATEMENT

INSURANCE CONTRIBUTIONS

INSURANCE CONTRIBUTIONS

Purpose Statement:

Services Inventory: Self-funded Medical Plans: Effective 1/1/2011 CIGNA Open Access Plus In-Network plan and CIGNA Open Access Plus PPO were added. Fully-insured Medical Plans: Kaiser HMO is offered to employees and retirees. Prescription Drug: HMO prescription coverage

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Contracts & Services	13,305,452	16,264,592	13,736,909
Grants/Subsidies/Contributions	52,011	0	0
Personnel	147,800,209	173,539,691	183,107,866
Expenditure Total	161,157,673	189,804,283	196,844,775
Original General Fund Appropriation	163,029,722	189,804,283	196,844,775
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	163,029,722	189,804,283	196,844,775
Total Expenditure Authorization	163,029,722	189,804,283	196,844,775
Less: Unexpended Balance	(1,872,049)	0	0
Expenditure Total	161,157,673	189,804,283	196,844,775

AGENCY APPROPRIATION STATEMENT

RESERVE FOR CONTINGENCY

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.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	2,500,000	2,500,000
Expenditure Total	0	2,500,000	2,500,000
Original General Fund Appropriation	2,500,000	2,500,000	2,500,000
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,500,000	2,500,000	2,500,000
Total Expenditure Authorization	2,500,000	2,500,000	2,500,000
Less: Unexpended Balance	(2,500,000)	0	0
Expenditure Total	0	2,500,000	2,500,000

ORGANIZATION APPROPRIATION STATEMENT

RESERVE FOR CONTINGENCY

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

Services Inventory: Emergency, contingency funds

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	0	2,500,000	2,500,000
Expenditure Total	0	2,500,000	2,500,000
Original General Fund Appropriation	2,500,000	2,500,000	2,500,000
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,500,000	2,500,000	2,500,000
Total Expenditure Authorization	2,500,000	2,500,000	2,500,000
Less: Unexpended Balance	(2,500,000)	0	0
Expenditure Total	0	2,500,000	2,500,000

AGENCY APPROPRIATION STATEMENT

CONTRIBUTION TO CAPITAL BUDGET

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

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

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	136,568,592	164,791,646	119,115,378
Expenditure Total	136,568,592	164,791,646	119,115,378
Original General Fund Appropriation	136,568,592	164,791,646	119,115,378
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	136,568,592	164,791,646	119,115,378
Total Expenditure Authorization	136,568,592	164,791,646	119,115,378
Less: Unexpended Balance	0	0	0
Expenditure Total	136,568,592	164,791,646	119,115,378

ORGANIZATION APPROPRIATION STATEMENT

CONTRIBUTION TO CAPITAL BUDGET

CONTRIBUTION TO CAPITAL BUDGET

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

Services
Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Equipment, Bldg, Improvements	136,568,592	164,791,646	119,115,378
Expenditure Total	136,568,592	164,791,646	119,115,378
Original General Fund Appropriation	136,568,592	164,791,646	119,115,378
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	136,568,592	164,791,646	119,115,378
Total Expenditure Authorization	136,568,592	164,791,646	119,115,378
Less: Unexpended Balance	0	0	0
Expenditure Total	136,568,592	164,791,646	119,115,378

AGENCY APPROPRIATION STATEMENT

LOCAL SHARE

Strategic Mission: The purpose of Local Shares is to centralize and appropriate necessary County matching funds for various Federal and State grant programs anticipated to be appropriated under the Gifts and Grants Special Fund.

Description: Non-departmental Local Shares is an expenditure category which includes appropriations for County matching funds for Federal and State Grants in accordance with the provisions of Art. VII, Sec. 712(a) of the Baltimore County Charter.

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	11,582,370	11,858,835	13,303,784
Expenditure Total	11,582,370	11,858,835	13,303,784
Original General Fund Appropriation	11,582,370	11,858,835	13,303,784
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	11,582,370	11,858,835	13,303,784
Total Expenditure Authorization	11,582,370	11,858,835	13,303,784
Less: Unexpended Balance	0	0	0
Expenditure Total	11,582,370	11,858,835	13,303,784

ORGANIZATION APPROPRIATION STATEMENT

LOCAL SHARE

SPECIAL FUND MATCHING EXPEND ECONOMIC DEVELOPMENT FINANCING

Purpose Statement: 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.

Services Inventory:

DESCRIPTION	FY 2023 ACTUALS	FY 2024 ADJ APPROPRIATIONS	FY 2025 BUDGET
Grants/Subsidies/Contributions	11,582,370	11,858,835	13,303,784
Expenditure Total	11,582,370	11,858,835	13,303,784
Original General Fund Appropriation	11,582,370	11,858,835	13,303,784
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	11,582,370	11,858,835	13,303,784
Total Expenditure Authorization	11,582,370	11,858,835	13,303,784
Less: Unexpended Balance	0	0	0
Expenditure Total	11,582,370	11,858,835	13,303,784

LOCAL SHARE BREAKDOWN

Administrative Office:		Local Management Board:	
CHOICE	75,000	Youth Services Bureaus	44,128
Circuit Court:		Department of Social Services:	
Family Recovery Court-OPSC	30,800	Infant & Toddler	145,466
Child Support Services	50,000	Young Parent Support Center	130,298
State's Attorney:		Housing Counselor	84,259
Cracking Down on Auto Theft	144,728	Rapid Rehousing	99,547
Victim Witness Unit Services	27,917	Victims of Crime Act	71,070
Firearms Violence Unit	105,599	Child Advocacy Center-Medical Services	11,473
D/V Special Victims' Prosecutor	135,879	Coordinated Entry	386,096
Police Department:		Department of Aging:	
B.J.A. Body Armor	50,000	Adult Medical Day Services	50,000
Port Security	25,000	Public Guardianship	65,000
Sexual Assault Kit Testing	500,000	Medicaid Waiver Program	140,000
Fire Department:		Senior Programs/Services	38,500
DNR Waterway Improvement Grt	15,000	Omsbudsman Program	82,220
HSGP/HEMP	3,550	Area Agency Admin.	118,099
MIEMSS AED/Defibrillator	22,500	Advocacy	193,811
Fire Prevention and Safety Grant	7,633	Publications	173,097
Assistance to Firefighters	143,545	Information/Assistance	311,706
Department of Health:		Center Connection	49,263
BH Substance Abuse – Gen Treatment	796,584	Congregate Meals Program	99,234
BH Mental Service Agencies	2,757,905	Support Services	287,208
BH Mental Services - Fedl Block Grant	16,000	Home Delivered Meals Program	98,493
BH PATH	50,000	Caregivers Support	137,989
SA Trmt Outcomes Partnership	300,000	Retired Senior Volunteer Program	38,470
Admin/ Local Addictions Authority	1,716,724	Economic Development:	
Shelter Nurse	58,514	Tourism Program	1,778,773
Supplemental Admin Care Coordination	231,210	Public Works	
		Specialized Transportation Service	675,956
		Rural Public Transportation	229,540
		Contingency	500,000
		TOTAL	<u><u>\$13,303,784</u></u>