



**BALTIMORE COUNTY
GOVERNMENT**

**FISCAL YEAR
2026**



OPERATING BUDGET

SUPPORTING DETAIL

Submitted to the Baltimore County Council
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BALTIMORE COUNTY EXECUTIVE

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BALTIMORE COUNTY FY 2026 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	6,926	14,300	16,180
Equipment, Bldg, Improvements	38,289	35,000	36,000
Grants/Subsidies/Contributions	575	0	0
Other Charges	2,465	0	0
Overhead Distribution	(142,027)	0	0
Personnel	1,362,692	1,421,217	1,307,428
Rents & Utilities	237	2,000	2,000
Supplies & Materials	10,253	18,000	18,000
Travel	25,381	22,500	22,500
Expenditure Total	1,304,791	1,513,017	1,402,108
Original General Fund Appropriation	1,457,681	1,513,017	1,402,108
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,457,681	1,513,017	1,402,108
Total Expenditure Authorization	1,457,681	1,513,017	1,402,108
Less: Unexpended Balance	(152,890)	0	0
Expenditure Total	1,304,791	1,513,017	1,402,108

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	6,926	14,300	16,180
Equipment, Bldg, Improvements	38,289	35,000	36,000
Grants/Subsidies/Contributions	575	0	0
Other Charges	2,465	0	0
Overhead Distribution	(142,027)	0	0
Personnel	1,362,692	1,421,217	1,307,428
Rents & Utilities	237	2,000	2,000
Supplies & Materials	10,253	18,000	18,000
Travel	25,381	22,500	22,500
Expenditure Total	1,304,791	1,513,017	1,402,108
Original General Fund Appropriation	1,457,681	1,513,017	1,402,108
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,457,681	1,513,017	1,402,108
Total Expenditure Authorization	1,457,681	1,513,017	1,402,108
Less: Unexpended Balance	(152,890)	0	0
Expenditure Total	1,304,791	1,513,017	1,402,108

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	659,007	0	0
Contracts & Services	6,041,375	11,580,671	2,518,901
Equipment, Bldg, Improvements	3,281,231	385,043	401,300
Fines & Forfeitures	(750)	0	0
Grants/Subsidies/Contributions	19,783,437	1,000,000	3,025,000
Other Charges	2,078,801	2,503	9,700
Overhead Distribution	(936,600)	0	0
Personnel	12,230,471	10,098,703	10,087,158
Rents & Utilities	225,301	7,250	10,000
Supplies & Materials	2,465,836	52,294	100,150
Travel	23,234	6,000	11,000
Expenditure Total	45,851,344	23,132,464	16,163,209
Original General Fund Appropriation	10,926,823	13,259,283	13,663,209
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	10,926,823	13,259,283	13,663,209
Special Fund Authorization - Fund 200	0	0	0
Special Fund Authorization - Fund 215	0	9,873,181	2,500,000
Total Expenditure Authorization	10,926,823	23,132,464	16,163,209
Less: Unexpended Balance	34,924,521	0	0
Expenditure Total	45,851,344	23,132,464	16,163,209

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	42,261	34,220	41,307
Equipment, Bldg, Improvements	910	0	0
Other Charges	4,245	2,500	4,500
Overhead Distribution	(159,253)	0	0
Personnel	1,566,754	2,015,999	1,821,352
Supplies & Materials	3,987	2,000	3,000
Travel	6,823	2,000	2,000
Expenditure Total	1,465,727	2,056,719	1,872,159
Original General Fund Appropriation	1,573,604	2,056,719	1,872,159
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,573,604	2,056,719	1,872,159
Total Expenditure Authorization	1,573,604	2,056,719	1,872,159
Less: Unexpended Balance	(107,878)	0	0
Expenditure Total	1,465,727	2,056,719	1,872,159

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	567,165	1,193,898	1,041,350
Equipment, Bldg, Improvements	37,708	385,043	401,300
Fines & Forfeitures	(750)	0	0
Other Charges	6,144	3	5,200
Overhead Distribution	(427,708)	0	0
Personnel	3,684,558	4,249,638	3,894,986
Rents & Utilities	11,426	6,250	9,500
Supplies & Materials	45,112	41,094	80,275
Travel	3,813	0	0
Expenditure Total	3,927,467	5,875,926	5,432,611
Original General Fund Appropriation	5,278,593	5,875,926	5,432,611
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	5,278,593	5,875,926	5,432,611
Total Expenditure Authorization	5,278,593	5,875,926	5,432,611
Less: Unexpended Balance	(1,351,126)	0	0
Expenditure Total	3,927,467	5,875,926	5,432,611

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	41,118	29,200	874
Overhead Distribution	(28,149)	0	0
Personnel	243,652	328,431	275,113
Supplies & Materials	2,280	1,000	2,000
Expenditure Total	258,901	358,631	277,987
Original General Fund Appropriation	280,025	358,631	277,987
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	280,025	358,631	277,987
Total Expenditure Authorization	280,025	358,631	277,987
Less: Unexpended Balance	(21,124)	0	0
Expenditure Total	258,901	358,631	277,987

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	149,038	135,000	135,000
Overhead Distribution	(36,491)	0	0
Personnel	307,822	403,700	390,473
Supplies & Materials	631	0	175
Expenditure Total	421,000	538,700	525,648
Original General Fund Appropriation	494,941	538,700	525,648
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	494,941	538,700	525,648
Total Expenditure Authorization	494,941	538,700	525,648
Less: Unexpended Balance	(73,941)	0	0
Expenditure Total	421,000	538,700	525,648

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	264,090	400,000	398,000
Equipment, Bldg, Improvements	1,896	0	0
Overhead Distribution	(64,251)	0	0
Personnel	376,714	509,298	440,372
Rents & Utilities	414	500	500
Supplies & Materials	44	1,000	1,000
Expenditure Total	578,907	910,798	839,872
Original General Fund Appropriation	885,446	910,798	839,872
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	885,446	910,798	839,872
Total Expenditure Authorization	885,446	910,798	839,872
Less: Unexpended Balance	(306,539)	0	0
Expenditure Total	578,907	910,798	839,872

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	19,168	28,500	16,000
Equipment, Bldg, Improvements	13,792	0	0
Grants/Subsidies/Contributions	408	0	0
Overhead Distribution	(220,748)	0	0
Personnel	2,205,688	2,478,308	3,026,231
Rents & Utilities	0	500	0
Supplies & Materials	11,472	7,200	13,700
Travel	4,816	4,000	9,000
Expenditure Total	2,034,595	2,518,508	3,064,931
Original General Fund Appropriation	2,414,214	2,518,508	3,064,931
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,414,214	2,518,508	3,064,931
Total Expenditure Authorization	2,414,214	2,518,508	3,064,931
Less: Unexpended Balance	(379,619)	0	0
Expenditure Total	2,034,595	2,518,508	3,064,931

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	0	1,000,000	1,650,000
Expenditure Total	0	1,000,000	1,650,000
Original General Fund Appropriation	0	1,000,000	1,650,000
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	1,000,000	1,650,000
Total Expenditure Authorization	0	1,000,000	1,650,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	1,000,000	1,650,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	659,007	0	0
Contracts & Services	4,958,536	0	0
Equipment, Bldg, Improvements	3,226,925	0	0
Grants/Subsidies/Contributions	19,783,029	0	0
Other Charges	2,068,412	0	0
Personnel	3,845,284	0	0
Rents & Utilities	213,462	0	0
Supplies & Materials	2,402,310	0	0
Travel	7,782	0	0
Expenditure Total	37,164,748	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	37,164,748	0	0
Expenditure Total	37,164,748	0	0

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF BUDGET AND FINANCE

GR-2130 STATE COMMUNITY REINVESTMENT AND REPAIR FUND, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	9,759,853	886,370
Grants/Subsidies/Contributions	0	0	1,375,000
Personnel	0	113,328	238,630
Expenditure Total	0	9,873,181	2,500,000
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	9,873,181	2,500,000
Total Expenditure Authorization	0	9,873,181	2,500,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	9,873,181	2,500,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	61,749	84,899	83,599
Equipment, Bldg, Improvements	12,704	15,750	15,000
Other Charges	193,488	200,273	203,694
Overhead Distribution	(271,269)	0	0
Personnel	3,681,407	4,307,720	3,537,001
Rents & Utilities	7,802	25,000	25,000
Supplies & Materials	72,040	48,175	45,675
Travel	22,803	52,544	44,044
Expenditure Total	3,780,725	4,734,361	3,954,013
Original General Fund Appropriation	4,262,865	4,734,361	3,954,013
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	4,262,865	4,734,361	3,954,013
Total Expenditure Authorization	4,262,865	4,734,361	3,954,013
Less: Unexpended Balance	(482,140)	0	0
Expenditure Total	3,780,725	4,734,361	3,954,013

ORGANIZATION APPROPRIATION STATEMENT

COUNTY ADMINISTRATIVE OFFICER

EXECUTIVE DIRECTION

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

Services Inventory: Appointments of the heads of all offices and departments, subject to the approval of the County Executive, except those appointed by the County Executive or by other authority under the laws of the State of Maryland; Budget preparation and submission to the County Executive for his approval and submission to the County Council for all County budgets; 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	59,999	79,899	80,599
Equipment, Bldg, Improvements	12,704	15,750	15,000
Other Charges	7,415	8,315	8,315
Overhead Distribution	(271,269)	0	0
Personnel	2,583,038	3,048,253	2,904,103
Rents & Utilities	7,802	25,000	25,000
Supplies & Materials	68,029	43,175	43,175
Travel	17,498	42,544	39,044
Expenditure Total	2,485,216	3,262,936	3,115,236
Original General Fund Appropriation	2,871,524	3,262,936	3,115,236
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,871,524	3,262,936	3,115,236
Total Expenditure Authorization	2,871,524	3,262,936	3,115,236
Less: Unexpended Balance	(386,308)	0	0
Expenditure Total	2,485,216	3,262,936	3,115,236

ORGANIZATION APPROPRIATION STATEMENT

COUNTY ADMINISTRATIVE OFFICER

BALTIMORE METROPOLITAN COUNCIL

Purpose 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.

Statement:

Services
Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Other Charges	184,859	189,849	193,270
Expenditure Total	184,859	189,849	193,270
Original General Fund Appropriation	189,849	189,849	193,270
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	189,849	189,849	193,270
Total Expenditure Authorization	189,849	189,849	193,270
Less: Unexpended Balance	(4,990)	0	0
Expenditure Total	184,859	189,849	193,270

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,750	5,000	3,000
Other Charges	1,215	2,109	2,109
Personnel	1,098,369	1,259,467	632,898
Supplies & Materials	4,012	5,000	2,500
Travel	5,305	10,000	5,000
Expenditure Total	1,110,650	1,281,576	645,507
Original General Fund Appropriation	1,201,492	1,281,576	645,507
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,201,492	1,281,576	645,507
Total Expenditure Authorization	1,201,492	1,281,576	645,507
Less: Unexpended Balance	(90,842)	0	0
Expenditure Total	1,110,650	1,281,576	645,507

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	325	0	0
Other Charges	45	0	0
Personnel	(11)	0	0
Rents & Utilities	461,187	530,000	540,000
Expenditure Total	461,545	530,000	540,000
Original General Fund Appropriation	500,000	530,000	540,000
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	500,000	530,000	540,000
Total Expenditure Authorization	500,000	530,000	540,000
Less: Unexpended Balance	(38,455)	0	0
Expenditure Total	461,545	530,000	540,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	325	0	0
Other Charges	45	0	0
Personnel	(11)	0	0
Rents & Utilities	461,187	530,000	540,000
Expenditure Total	461,545	530,000	540,000
Original General Fund Appropriation	500,000	530,000	540,000
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	500,000	530,000	540,000
Total Expenditure Authorization	500,000	530,000	540,000
Less: Unexpended Balance	(38,455)	0	0
Expenditure Total	461,545	530,000	540,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	96,430	151,296	133,029
Equipment, Bldg, Improvements	0	5,822	5,822
Lease Expense	5,292	0	2,190
Other Charges	2,429	109,140	40,000
Overhead Distribution	(640,097)	0	0
Personnel	7,639,217	8,667,086	8,356,047
Rents & Utilities	65,546	85,552	87,233
Supplies & Materials	48,792	103,618	103,618
Travel	23,331	18,624	18,624
Expenditure Total	7,240,940	9,141,138	8,746,563
Original General Fund Appropriation	8,768,093	8,845,765	8,430,685
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	8,768,093	8,845,765	8,430,685
Special Fund Authorization - Fund 500	477,843	295,373	315,878
Total Expenditure Authorization	9,245,936	9,141,138	8,746,563
Less: Unexpended Balance	(2,004,996)	0	0
Expenditure Total	7,240,940	9,141,138	8,746,563

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	92,124	142,596	124,329
Lease Expense	1,650	0	0
Other Charges	2,429	109,140	40,000
Overhead Distribution	(583,778)	0	0
Personnel	5,779,270	6,691,870	6,076,426
Rents & Utilities	559	4,532	4,532
Supplies & Materials	38,412	82,118	82,118
Travel	13,695	12,124	12,124
Expenditure Total	5,344,360	7,042,380	6,339,529
Original General Fund Appropriation	6,536,497	6,747,007	6,023,651
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	6,536,497	6,747,007	6,023,651
Special Fund Authorization - Fund 500	477,843	295,373	315,878
Total Expenditure Authorization	7,014,340	7,042,380	6,339,529
Less: Unexpended Balance	(1,669,980)	0	0
Expenditure Total	5,344,360	7,042,380	6,339,529

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	4,306	4,200	4,200
Equipment, Bldg, Improvements	0	5,822	5,822
Lease Expense	1,725	0	2,190
Overhead Distribution	(56,319)	0	0
Personnel	485,844	542,988	627,307
Rents & Utilities	64,987	77,520	79,201
Supplies & Materials	8,679	12,700	12,700
Travel	4,908	3,500	3,500
Expenditure Total	514,132	646,730	734,920
Original General Fund Appropriation	621,632	646,730	734,920
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	621,632	646,730	734,920
Total Expenditure Authorization	621,632	646,730	734,920
Less: Unexpended Balance	(107,500)	0	0
Expenditure Total	514,132	646,730	734,920

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF LAW

WORKERS COMPENSATION

Purpose Statement: 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.

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

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	4,500	4,500
Lease Expense	1,917	0	0
Personnel	938,100	923,204	1,169,765
Rents & Utilities	0	3,500	3,500
Supplies & Materials	1,701	8,800	8,800
Travel	4,727	3,000	3,000
Expenditure Total	946,445	943,004	1,189,565
Original General Fund Appropriation	1,112,568	943,004	1,189,565
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,112,568	943,004	1,189,565
Total Expenditure Authorization	1,112,568	943,004	1,189,565
Less: Unexpended Balance	(166,123)	0	0
Expenditure Total	946,445	943,004	1,189,565

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	436,003	509,024	482,549
Expenditure Total	436,003	509,024	482,549
Original General Fund Appropriation	497,396	509,024	482,549
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	497,396	509,024	482,549
Total Expenditure Authorization	497,396	509,024	482,549
Less: Unexpended Balance	(61,393)	0	0
Expenditure Total	436,003	509,024	482,549

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	34,038	137,800	100,540
Equipment, Bldg, Improvements	5,151	0	3,347
Lease Expense	3,360	0	0
Other Charges	5,038	5,800	5,000
Personnel	3,492,148	3,791,882	4,046,286
Rents & Utilities	255	1,500	1,000
Supplies & Materials	13,174	25,000	22,900
Travel	5,105	7,000	5,000
Expenditure Total	3,558,269	3,968,982	4,184,073
Original General Fund Appropriation	3,721,496	3,968,982	4,184,073
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,721,496	3,968,982	4,184,073
Total Expenditure Authorization	3,721,496	3,968,982	4,184,073
Less: Unexpended Balance	(163,227)	0	0
Expenditure Total	3,558,269	3,968,982	4,184,073

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	27,748	131,500	94,340
Equipment, Bldg, Improvements	4,684	0	3,347
Lease Expense	3,360	0	0
Other Charges	5,038	5,800	5,000
Personnel	2,664,146	2,879,362	3,088,258
Rents & Utilities	255	1,500	1,000
Supplies & Materials	8,539	17,100	15,000
Travel	5,105	7,000	5,000
Expenditure Total	2,718,875	3,042,262	3,211,945
Original General Fund Appropriation	2,822,386	3,042,262	3,211,945
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,822,386	3,042,262	3,211,945
Total Expenditure Authorization	2,822,386	3,042,262	3,211,945
Less: Unexpended Balance	(103,511)	0	0
Expenditure Total	2,718,875	3,042,262	3,211,945

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	4,920	4,100	4,100
Equipment, Bldg, Improvements	467	0	0
Personnel	601,140	673,133	693,890
Supplies & Materials	1,219	3,700	3,700
Expenditure Total	607,746	680,933	701,690
Original General Fund Appropriation	666,617	680,933	701,690
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	666,617	680,933	701,690
Total Expenditure Authorization	666,617	680,933	701,690
Less: Unexpended Balance	(58,871)	0	0
Expenditure Total	607,746	680,933	701,690

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,370	2,200	2,100
Personnel	226,862	239,387	264,138
Supplies & Materials	3,417	4,200	4,200
Expenditure Total	231,648	245,787	270,438
Original General Fund Appropriation	232,493	245,787	270,438
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	232,493	245,787	270,438
Total Expenditure Authorization	232,493	245,787	270,438
Less: Unexpended Balance	(845)	0	0
Expenditure Total	231,648	245,787	270,438

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	526,852	1,493,459	1,434,903
Equipment, Bldg, Improvements	44,623	2,500	4,500
Lease Expense	14,828	0	0
Other Charges	3,641	2,429	2,429
Overhead Distribution	(487,715)	0	0
Personnel	4,823,819	6,008,549	4,256,423
Rents & Utilities	800	2,000	0
Supplies & Materials	22,767	52,400	44,400
Travel	12,996	30,000	25,000
Expenditure Total	4,962,612	7,591,337	5,767,655
Original General Fund Appropriation	7,507,984	7,591,337	5,767,655
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	7,507,984	7,591,337	5,767,655
Total Expenditure Authorization	7,507,984	7,591,337	5,767,655
Less: Unexpended Balance	(2,545,372)	0	0
Expenditure Total	4,962,612	7,591,337	5,767,655

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	428,830	1,374,059	1,343,959
Equipment, Bldg, Improvements	44,253	2,500	4,500
Lease Expense	14,828	0	0
Other Charges	3,641	2,429	2,429
Overhead Distribution	(487,715)	0	0
Personnel	3,970,710	4,914,896	3,815,297
Rents & Utilities	800	2,000	0
Supplies & Materials	17,683	39,100	39,100
Travel	6,001	15,000	15,000
Expenditure Total	3,999,031	6,349,984	5,220,285
Original General Fund Appropriation	6,308,148	6,349,984	5,220,285
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	6,308,148	6,349,984	5,220,285
Total Expenditure Authorization	6,308,148	6,349,984	5,220,285
Less: Unexpended Balance	(2,309,117)	0	0
Expenditure Total	3,999,031	6,349,984	5,220,285

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF HUMAN RESOURCES

HUMAN RELATIONS

Purpose 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.

Statement:

Services 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.

Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	98,022	119,400	90,944
Equipment, Bldg, Improvements	370	0	0
Personnel	853,110	1,093,653	441,125
Supplies & Materials	5,085	13,300	5,300
Travel	6,995	15,000	10,000
Expenditure Total	963,581	1,241,353	547,369
Original General Fund Appropriation	1,199,836	1,241,353	547,369
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,199,836	1,241,353	547,369
Total Expenditure Authorization	1,199,836	1,241,353	547,369
Less: Unexpended Balance	(236,255)	0	0
Expenditure Total	963,581	1,241,353	547,369

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	125,148	88,955	106,000
Contracts & Services	321,048	2,162,970	2,118,499
Equipment, Bldg, Improvements	226,719	132,000	222,000
Lease Expense	15,325	0	22,470
Other Charges	500,324	165,000	247,000
Personnel	10,342,812	11,522,924	12,010,425
Rents & Utilities	2,268	73,174	73,176
Supplies & Materials	94,856	86,251	84,251
Travel	323,529	377,802	296,000
Expenditure Total	11,952,030	14,609,076	15,179,821
Original General Fund Appropriation	10,684,060	11,063,010	11,523,457
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	10,684,060	11,063,010	11,523,457
Special Fund Authorization - Fund 500	1,483,163	1,546,065	1,656,364
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	14,167,223	14,609,076	15,179,821
Less: Unexpended Balance	(2,215,193)	0	0
Expenditure Total	11,952,030	14,609,076	15,179,821

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	125,148	88,955	106,000
Contracts & Services	32,314	55,800	52,799
Equipment, Bldg, Improvements	4,924	0	0
Lease Expense	8,097	0	6,000
Other Charges	174,866	165,000	245,000
Personnel	2,649,830	3,026,656	3,088,672
Rents & Utilities	1,749	8,050	8,051
Supplies & Materials	27,187	59,000	59,000
Travel	4,833	6,000	6,000
Expenditure Total	3,028,949	3,409,461	3,571,522
Original General Fund Appropriation	2,247,624	2,369,133	2,464,334
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,247,624	2,369,133	2,464,334
Special Fund Authorization - Fund 500	1,009,801	1,040,328	1,107,187
Total Expenditure Authorization	3,257,425	3,409,461	3,571,522
Less: Unexpended Balance	(228,476)	0	0
Expenditure Total	3,028,949	3,409,461	3,571,522

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	100	100
Personnel	19,001	21,328	21,582
Expenditure Total	19,001	21,428	21,682
Original General Fund Appropriation	20,852	21,428	21,682
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	20,852	21,428	21,682
Total Expenditure Authorization	20,852	21,428	21,682
Less: Unexpended Balance	(1,851)	0	0
Expenditure Total	19,001	21,428	21,682

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	100	100
Personnel	34,579	35,546	35,790
Expenditure Total	34,579	35,646	35,890
Original General Fund Appropriation	34,682	35,646	35,890
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	34,682	35,646	35,890
Total Expenditure Authorization	34,682	35,646	35,890
Less: Unexpended Balance	(103)	0	0
Expenditure Total	34,579	35,646	35,890

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

DEVELOPMENT REVIEW

Purpose	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.
Statement:	
Services	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.
Inventory:	

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	855	16,570	7,000
Equipment, Bldg, Improvements	4,019	0	0
Lease Expense	3,266	0	9,570
Other Charges	0	0	2,000
Personnel	1,460,943	1,611,440	1,623,307
Supplies & Materials	8,867	3,400	1,400
Travel	96	0	0
Expenditure Total	1,478,046	1,631,410	1,643,277
Original General Fund Appropriation	1,053,612	1,125,672	1,133,861
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,053,612	1,125,672	1,133,861
Special Fund Authorization - Fund 500	473,362	505,737	509,416
Total Expenditure Authorization	1,526,974	1,631,410	1,643,277
Less: Unexpended Balance	(48,928)	0	0
Expenditure Total	1,478,046	1,631,410	1,643,277

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	17,813	36,200	33,000
Equipment, Bldg, Improvements	214,798	132,000	222,000
Lease Expense	3,282	0	3,200
Personnel	5,332,967	5,629,535	5,826,758
Rents & Utilities	519	65,124	65,125
Supplies & Materials	41,103	21,851	21,851
Travel	318,600	371,802	290,000
Expenditure Total	5,929,081	6,256,512	6,461,934
Original General Fund Appropriation	6,282,674	6,256,512	6,461,934
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	6,282,674	6,256,512	6,461,934
Total Expenditure Authorization	6,282,674	6,256,512	6,461,934
Less: Unexpended Balance	(353,593)	0	0
Expenditure Total	5,929,081	6,256,512	6,461,934

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	3,386	54,200	25,500
Equipment, Bldg, Improvements	2,979	0	0
Lease Expense	679	0	3,700
Personnel	845,492	1,198,418	1,414,317
Supplies & Materials	17,699	2,000	2,000
Expenditure Total	870,235	1,254,618	1,445,517
Original General Fund Appropriation	1,044,616	1,254,618	1,405,756
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,044,616	1,254,618	1,405,756
Special Fund Authorization - Fund 500	0	0	39,761
Total Expenditure Authorization	1,044,616	1,254,618	1,445,517
Less: Unexpended Balance	(174,381)	0	0
Expenditure Total	870,235	1,254,618	1,445,517

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	266,680	1,500,000	1,500,000
Other Charges	325,458	0	0
Expenditure Total	592,138	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	(907,862)	0	0
Expenditure Total	592,138	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	16,961	0	0
Contracts & Services	3,944,824	12,896,381	4,926,128
Equipment, Bldg, Improvements	752,687	1,149,375	928,896
Grants/Subsidies/Contributions	0	1,377,866	1,465,500
Lease Expense	211,592	0	5,750
Other Charges	7,287,541	0	9,664,737
Overhead Distribution	(2,140,333)	0	0
Personnel	16,015,124	16,669,140	15,364,126
Rents & Utilities	12,810,479	12,790,945	12,995,146
Supplies & Materials	2,528,503	4,936,154	3,277,567
Travel	56,105	60,000	74,980
Expenditure Total	41,483,484	49,879,861	48,702,830
Original General Fund Appropriation	47,356,344	49,879,861	48,702,830
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	47,356,344	49,879,861	48,702,830
Total Expenditure Authorization	47,356,344	49,879,861	48,702,830
Less: Unexpended Balance	(5,872,860)	0	0
Expenditure Total	41,483,484	49,879,861	48,702,830

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	281	2,309	4,390
Equipment, Bldg, Improvements	0	8,925	0
Lease Expense	1,410	0	0
Other Charges	2,564	0	0
Overhead Distribution	(190,415)	0	0
Personnel	3,001,646	3,247,118	3,221,426
Rents & Utilities	9,081	0	9,500
Supplies & Materials	1,769	8,032	1,500
Travel	37,419	40,000	50,000
Expenditure Total	2,863,754	3,306,384	3,286,816
Original General Fund Appropriation	3,023,895	3,306,384	3,286,816
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,023,895	3,306,384	3,286,816
Total Expenditure Authorization	3,023,895	3,306,384	3,286,816
Less: Unexpended Balance	(160,141)	0	0
Expenditure Total	2,863,754	3,306,384	3,286,816

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	833,176	732,944	612,987
Equipment, Bldg, Improvements	419,078	783,850	583,696
Lease Expense	22,538	0	5,150
Other Charges	1,239,192	0	2,388,387
Overhead Distribution	(617,808)	0	0
Personnel	6,353,993	6,644,473	6,500,568
Rents & Utilities	137,315	126,192	209,245
Supplies & Materials	963,204	3,040,580	898,143
Travel	10,754	10,000	14,500
Expenditure Total	9,361,443	11,338,039	11,212,676
Original General Fund Appropriation	11,156,771	11,338,039	11,212,676
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	11,156,771	11,338,039	11,212,676
Total Expenditure Authorization	11,156,771	11,338,039	11,212,676
Less: Unexpended Balance	(1,795,328)	0	0
Expenditure Total	9,361,443	11,338,039	11,212,676

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	239,696	6,985,682	176,400
Equipment, Bldg, Improvements	63,000	79,100	73,700
Grants/Subsidies/Contributions	0	1,377,866	1,465,500
Lease Expense	185,094	0	600
Other Charges	5,130,939	0	6,427,750
Overhead Distribution	(1,332,110)	0	0
Personnel	3,167,915	3,161,454	1,852,397
Rents & Utilities	12,633,096	12,640,283	12,730,134
Supplies & Materials	903,320	934,657	1,262,264
Travel	1,094	3,000	3,000
Expenditure Total	20,992,042	25,182,042	23,991,745
Original General Fund Appropriation	23,686,489	25,182,042	23,991,745
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	23,686,489	25,182,042	23,991,745
Total Expenditure Authorization	23,686,489	25,182,042	23,991,745
Less: Unexpended Balance	(2,694,447)	0	0
Expenditure Total	20,992,042	25,182,042	23,991,745

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	16,961	0	0
Contracts & Services	2,871,671	5,175,446	4,132,351
Equipment, Bldg, Improvements	270,609	277,500	271,500
Lease Expense	2,551	0	0
Other Charges	914,847	0	848,600
Personnel	3,491,569	3,616,095	3,789,735
Rents & Utilities	30,988	24,470	46,267
Supplies & Materials	660,211	952,885	1,115,660
Travel	6,838	7,000	7,480
Expenditure Total	8,266,245	10,053,396	10,211,593
Original General Fund Appropriation	9,489,189	10,053,396	10,211,593
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	9,489,189	10,053,396	10,211,593
Total Expenditure Authorization	9,489,189	10,053,396	10,211,593
Less: Unexpended Balance	(1,222,944)	0	0
Expenditure Total	8,266,245	10,053,396	10,211,593

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	15,889	145,000	161,000
Equipment, Bldg, Improvements	62,257	76,000	26,000
Lease Expense	6,815	0	0
Other Charges	2,679	3,500	58,500
Overhead Distribution	(294,024)	0	0
Personnel	2,857,019	3,333,564	3,070,543
Rents & Utilities	4,611	12,000	10,000
Supplies & Materials	38,404	60,500	45,500
Travel	8,142	10,000	10,000
Expenditure Total	2,701,793	3,640,564	3,381,543
Original General Fund Appropriation	3,490,336	3,640,564	3,381,543
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,490,336	3,640,564	3,381,543
Total Expenditure Authorization	3,490,336	3,640,564	3,381,543
Less: Unexpended Balance	(788,543)	0	0
Expenditure Total	2,701,793	3,640,564	3,381,543

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	15,889	145,000	161,000
Equipment, Bldg, Improvements	62,257	76,000	26,000
Lease Expense	6,815	0	0
Other Charges	2,679	3,500	58,500
Overhead Distribution	(294,024)	0	0
Personnel	2,857,019	3,333,564	3,070,543
Rents & Utilities	4,611	12,000	10,000
Supplies & Materials	38,404	60,500	45,500
Travel	8,142	10,000	10,000
Expenditure Total	2,701,793	3,640,564	3,381,543
Original General Fund Appropriation	3,490,336	3,640,564	3,381,543
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,490,336	3,640,564	3,381,543
Total Expenditure Authorization	3,490,336	3,640,564	3,381,543
Less: Unexpended Balance	(788,543)	0	0
Expenditure Total	2,701,793	3,640,564	3,381,543

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	14,347	16,575	19,725
Credit Card Purchase Clearing	300	0	0
Equipment, Bldg, Improvements	0	2,500	2,500
Lease Expense	2,887	4,775	4,776
Other Charges	2,878	2,429	2,429
Overhead Distribution	(161,127)	0	0
Personnel	1,617,071	2,015,990	1,898,355
Supplies & Materials	4,829	7,350	6,660
Travel	694	7,000	7,000
Expenditure Total	1,481,878	2,056,619	1,941,445
Original General Fund Appropriation	1,969,918	2,056,619	1,941,445
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,969,918	2,056,619	1,941,445
Total Expenditure Authorization	1,969,918	2,056,619	1,941,445
Less: Unexpended Balance	(488,040)	0	0
Expenditure Total	1,481,878	2,056,619	1,941,445

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	14,347	16,575	19,725
Credit Card Purchase Clearing	300	0	0
Equipment, Bldg, Improvements	0	2,500	2,500
Lease Expense	2,887	4,775	4,776
Other Charges	2,878	2,429	2,429
Overhead Distribution	(161,127)	0	0
Personnel	1,617,071	2,015,990	1,898,355
Supplies & Materials	4,829	7,350	6,660
Travel	694	7,000	7,000
Expenditure Total	1,481,878	2,056,619	1,941,445
Original General Fund Appropriation	1,969,918	2,056,619	1,941,445
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,969,918	2,056,619	1,941,445
Total Expenditure Authorization	1,969,918	2,056,619	1,941,445
Less: Unexpended Balance	(488,040)	0	0
Expenditure Total	1,481,878	2,056,619	1,941,445

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	5,761	11,000	11,000
Equipment, Bldg, Improvements	265	0	0
Personnel	395,147	409,513	428,973
Rents & Utilities	0	3,700	3,700
Supplies & Materials	1,054	3,415	3,400
Travel	183	1,000	1,000
Expenditure Total	402,410	428,628	448,073
Original General Fund Appropriation	412,387	428,628	448,073
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	412,387	428,628	448,073
Total Expenditure Authorization	412,387	428,628	448,073
Less: Unexpended Balance	(9,977)	0	0
Expenditure Total	402,410	428,628	448,073

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF APPEALS

HEARINGS & ADJUDICATIONS

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

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	5,761	11,000	11,000
Equipment, Bldg, Improvements	265	0	0
Personnel	395,147	409,513	428,973
Rents & Utilities	0	3,700	3,700
Supplies & Materials	1,054	3,415	3,400
Travel	183	1,000	1,000
Expenditure Total	402,410	428,628	448,073
Original General Fund Appropriation	412,387	428,628	448,073
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	412,387	428,628	448,073
Total Expenditure Authorization	412,387	428,628	448,073
Less: Unexpended Balance	(9,977)	0	0
Expenditure Total	402,410	428,628	448,073

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	17,186,089	18,443,404	19,101,265
Equipment, Bldg, Improvements	1,216,992	2,169,504	2,199,659
Grants/Subsidies/Contributions	54,923	20,300	20,300
Lease Expense	29,331	0	2,060
Other Charges	24,267	2,429	2,429
Overhead Distribution	(4,133,912)	0	0
Personnel	22,672,922	23,990,112	20,910,842
Rents & Utilities	634,170	894,158	687,814
Supplies & Materials	348,937	2,308,014	2,280,234
Travel	47,417	19,788	84,968
Expenditure Total	38,081,134	47,847,709	45,289,571
Original General Fund Appropriation	43,365,132	46,747,709	45,289,571
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	43,365,132	46,747,709	45,289,571
Special Fund Authorization - Fund 200	0	1,100,000	0
Special Fund Authorization - Fund 215	2,784,600	0	0
Total Expenditure Authorization	46,149,732	47,847,709	45,289,571
Less: Unexpended Balance	(8,068,598)	0	0
Expenditure Total	38,081,134	47,847,709	45,289,571

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	214,283	137,200	300,637
Other Charges	3,464	2,429	2,429
Overhead Distribution	(419,024)	0	0
Personnel	4,037,256	4,516,743	5,045,708
Supplies & Materials	3,515	9,675	9,675
Travel	7,662	200	13,002
Expenditure Total	3,847,157	4,666,247	5,371,451
Original General Fund Appropriation	4,287,006	4,666,247	5,371,451
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	4,287,006	4,666,247	5,371,451
Total Expenditure Authorization	4,287,006	4,666,247	5,371,451
Less: Unexpended Balance	(439,849)	0	0
Expenditure Total	3,847,157	4,666,247	5,371,451

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	7,248,829	8,930,885	9,546,507
Equipment, Bldg, Improvements	554,696	1,346,240	1,391,336
Other Charges	2,276	0	0
Overhead Distribution	(1,537,149)	0	0
Personnel	7,572,600	7,786,968	6,269,599
Supplies & Materials	13,809	28,138	30,638
Travel	16,183	500	21,545
Expenditure Total	13,871,244	18,092,731	17,259,625
Original General Fund Appropriation	16,271,416	18,092,731	17,259,625
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	16,271,416	18,092,731	17,259,625
Total Expenditure Authorization	16,271,416	18,092,731	17,259,625
Less: Unexpended Balance	(2,400,172)	0	0
Expenditure Total	13,871,244	18,092,731	17,259,625

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	7,883,325	7,973,403	8,948,255
Equipment, Bldg, Improvements	426,901	428,224	411,508
Grants/Subsidies/Contributions	20,284	20,300	20,300
Lease Expense	27,444	0	0
Other Charges	12,274	0	0
Overhead Distribution	(1,806,404)	0	0
Personnel	9,010,829	9,526,803	7,758,915
Rents & Utilities	620,231	874,159	669,875
Supplies & Materials	163,456	403,118	341,655
Travel	23,546	19,058	39,241
Expenditure Total	16,381,887	19,245,065	18,189,749
Original General Fund Appropriation	18,178,566	19,245,065	18,189,749
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	18,178,566	19,245,065	18,189,749
Total Expenditure Authorization	18,178,566	19,245,065	18,189,749
Less: Unexpended Balance	(1,796,679)	0	0
Expenditure Total	16,381,887	19,245,065	18,189,749

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,764,014	156,104	156,115
Equipment, Bldg, Improvements	235,395	395,040	396,815
Lease Expense	1,888	0	2,060
Other Charges	6,253	0	0
Overhead Distribution	(371,336)	0	0
Personnel	1,509,292	1,616,941	1,258,340
Rents & Utilities	13,939	19,999	17,939
Supplies & Materials	168,156	1,866,583	1,897,766
Travel	25	30	11,180
Expenditure Total	3,327,625	4,054,697	3,740,215
Original General Fund Appropriation	3,963,161	4,054,697	3,740,215
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,963,161	4,054,697	3,740,215
Total Expenditure Authorization	3,963,161	4,054,697	3,740,215
Less: Unexpended Balance	(635,536)	0	0
Expenditure Total	3,327,625	4,054,697	3,740,215

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	75,638	145,812	149,751
Personnel	542,945	542,656	578,281
Supplies & Materials	0	500	500
Expenditure Total	618,583	688,968	728,532
Original General Fund Appropriation	664,983	688,968	728,532
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	664,983	688,968	728,532
Total Expenditure Authorization	664,983	688,968	728,532
Less: Unexpended Balance	(46,400)	0	0
Expenditure Total	618,583	688,968	728,532

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF INFORMATION TECHNOLOGY

GR-1349 FEDERAL RURAL BROADBAND GRANT

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	34,639	0	0
Expenditure Total	34,639	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
Special Fund Authorization - Fund 215	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	34,639	0	0
Expenditure Total	34,639	0	0

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF INFORMATION TECHNOLOGY

GR-2017 MARYLAND CONNECTED DEVICES PROGRAM

Purpose Statement: The Baltimore County Office of Information will manage the distribution of laptop devices. These were provided by the State of Maryland Department of Housing and Community Development. The devices will be distributed by County Departments and Agencies that have data and access to qualifying households.

Services Inventory: Access to internet services for eligible households throughout the Baltimore County community.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	2,784,600	0	0
Total Expenditure Authorization	2,784,600	0	0
Less: Unexpended Balance	(2,784,600)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

OFFICE OF INFORMATION TECHNOLOGY

GR-2119 HOME STRETCH Â€” DIFFICULT TO SERVICE PROPERTIES (DSP) GRANT PROGRAM (INACTIVE), HOME STRETCH Â€” DIFFICULT TO SERVICE PROPERTIES (DSP) GRANT PROGRAM

Purpose Statement: The Baltimore County Office of Information will manage the construction for the unserved homes primarily in the northern part of the County.

Services Inventory: Access to internet services.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	1,100,000	0
Expenditure Total	0	1,100,000	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	0	1,100,000	0
Total Expenditure Authorization	0	1,100,000	0
Less: Unexpended Balance	0	0	0
Expenditure Total	0	1,100,000	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	25,551	163,712	170,200
Equipment, Bldg, Improvements	292	0	0
Other Charges	18	0	0
Personnel	582,313	699,471	721,502
Supplies & Materials	488	1,800	1,900
Travel	3,891	9,500	9,500
Expenditure Total	612,553	874,483	903,102
Original General Fund Appropriation	835,042	874,483	903,102
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	835,042	874,483	903,102
Total Expenditure Authorization	835,042	874,483	903,102
Less: Unexpended Balance	(222,489)	0	0
Expenditure Total	612,553	874,483	903,102

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	25,551	163,712	170,200
Equipment, Bldg, Improvements	292	0	0
Other Charges	18	0	0
Personnel	582,313	699,471	721,502
Supplies & Materials	488	1,800	1,900
Travel	3,891	9,500	9,500
Expenditure Total	612,553	874,483	903,102
Original General Fund Appropriation	835,042	874,483	903,102
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	835,042	874,483	903,102
Total Expenditure Authorization	835,042	874,483	903,102
Less: Unexpended Balance	(222,489)	0	0
Expenditure Total	612,553	874,483	903,102

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	500,334	1,872,125	1,968,533
Equipment, Bldg, Improvements	19,264	0	6,000
Lease Expense	31,423	0	0
Other Charges	915,285	0	0
Personnel	7,150,599	8,012,063	8,364,299
Rents & Utilities	38,005	94,500	95,990
Supplies & Materials	350,610	361,950	368,400
Travel	36,038	31,325	29,667
Expenditure Total	9,041,558	10,371,963	10,832,889
Original General Fund Appropriation	6,757,078	7,009,052	7,272,338
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	6,757,078	7,009,052	7,272,338
Special Fund Authorization - Fund 215	2,592,262	3,006,190	3,297,270
Special Fund Authorization - Fund 220	80,800	90,800	90,800
Special Fund Authorization - Fund 200	177,403	265,921	172,481
Total Expenditure Authorization	9,607,543	10,371,963	10,832,889
Less: Unexpended Balance	(565,985)	0	0
Expenditure Total	9,041,558	10,371,963	10,832,889

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	334,562	1,588,073	1,637,846
Equipment, Bldg, Improvements	18,535	0	6,000
Lease Expense	29,400	0	0
Other Charges	915,285	0	0
Personnel	4,693,232	4,996,179	5,195,557
Rents & Utilities	38,005	93,500	94,970
Supplies & Materials	337,435	328,300	334,000
Travel	20,480	3,000	3,965
Expenditure Total	6,386,935	7,009,052	7,272,338
Original General Fund Appropriation	6,757,078	7,009,052	7,272,338
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	6,757,078	7,009,052	7,272,338
Total Expenditure Authorization	6,757,078	7,009,052	7,272,338
Less: Unexpended Balance	(370,143)	0	0
Expenditure Total	6,386,935	7,009,052	7,272,338

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	57,187	75,602	79,401
Supplies & Materials	0	600	635
Travel	645	1,600	1,700
Expenditure Total	57,832	77,802	81,736
Original General 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	83,108	77,802	81,736
Total Expenditure Authorization	83,108	77,802	81,736
Less: Unexpended Balance	(25,276)	0	0
Expenditure Total	57,832	77,802	81,736

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	2,792	0	0
Personnel	286,487	312,071	327,356
Supplies & Materials	726	3,500	3,750
Travel	0	350	375
Expenditure Total	290,005	315,921	331,481
Original General 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	65,000	50,000	50,000
Special Fund Authorization - Fund 200	177,403	265,921	172,481
Special Fund Authorization - Fund 215	23,850	0	109,000
Total Expenditure Authorization	266,253	315,921	331,481
Less: Unexpended Balance	23,752	0	0
Expenditure Total	290,005	315,921	331,481

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	0	0	0
Expenditure Total	0	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	0	0	0
Expenditure Total	0	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	105,292	156,322	200,087
Personnel	295,856	360,927	378,782
Supplies & Materials	6,980	14,400	14,600
Travel	6,282	3,200	0
Expenditure Total	414,410	534,849	593,469
Original General 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	477,673	504,049	562,669
Special Fund Authorization - Fund 220	15,800	30,800	30,800
Special Fund Authorization - Fund 200	0	0	0
Total Expenditure Authorization	493,473	534,849	593,469
Less: Unexpended Balance	(79,063)	0	0
Expenditure Total	414,410	534,849	593,469

ORGANIZATION APPROPRIATION STATEMENT

CIRCUIT COURT

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

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	57,687	127,730	130,600
Equipment, Bldg, Improvements	730	0	0
Lease Expense	2,023	0	0
Personnel	1,787,166	2,025,670	2,105,733
Rents & Utilities	0	1,000	1,020
Supplies & Materials	5,469	12,000	12,240
Travel	8,630	20,075	20,477
Expenditure Total	1,861,705	2,186,475	2,270,070
Original General 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	10,000	10,000
Special Fund Authorization - Fund 215	2,007,631	2,176,475	2,260,070
Total Expenditure Authorization	2,007,631	2,186,475	2,270,070
Less: Unexpended Balance	(145,926)	0	0
Expenditure Total	1,861,705	2,186,475	2,270,070

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 court's 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	30,671	120,410	149,187
Supplies & Materials	0	3,000	3,000
Travel	0	2,500	2,500
Expenditure Total	30,671	125,910	154,687
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 215	0	125,910	154,687
Total Expenditure Authorization	0	125,910	154,687
Less: Unexpended Balance	30,671	0	0
Expenditure Total	30,671	125,910	154,687

ORGANIZATION APPROPRIATION STATEMENT

CIRCUIT COURT

GR-2109 STATE R&A TRIAL COURT RESEARCHER, 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 Court's business processes, reporting on these various processes and practices, and working with the Court's 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	0	121,203	128,283
Supplies & Materials	0	150	175
Travel	0	600	650
Expenditure Total	0	121,953	129,108
Original General 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	121,953	129,108
Total Expenditure Authorization	0	121,953	129,108
Less: Unexpended Balance	0	0	0
Expenditure Total	0	121,953	129,108

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	3,427	9,194	11,044
Equipment, Bldg, Improvements	1,435	0	0
Personnel	306,596	343,931	513,575
Rents & Utilities	370	0	0
Supplies & Materials	7,279	6,450	7,896
Travel	3,588	1,600	1,600
Expenditure Total	322,694	361,175	534,115
Original General Fund Appropriation	354,197	361,175	534,115
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	354,197	361,175	534,115
Total Expenditure Authorization	354,197	361,175	534,115
Less: Unexpended Balance	(31,503)	0	0
Expenditure Total	322,694	361,175	534,115

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	3,427	9,194	11,044
Equipment, Bldg, Improvements	1,435	0	0
Personnel	306,596	343,931	513,575
Rents & Utilities	370	0	0
Supplies & Materials	7,279	6,450	7,896
Travel	3,588	1,600	1,600
Expenditure Total	322,694	361,175	534,115
Original General Fund Appropriation	354,197	361,175	534,115
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	354,197	361,175	534,115
Total Expenditure Authorization	354,197	361,175	534,115
Less: Unexpended Balance	(31,503)	0	0
Expenditure Total	322,694	361,175	534,115

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	4,324,896	5,691,761	5,572,538
Equipment, Bldg, Improvements	23,516	15,000	40,000
Lease Expense	20,600	0	0
Other Charges	9,233	0	2,500
Personnel	2,047,994	2,506,169	2,607,021
Rents & Utilities	113,093	835,685	870,617
Supplies & Materials	44,908	46,700	44,200
Travel	3,911	25,314	17,500
Expenditure Total	6,588,151	9,120,629	9,154,376
Original General Fund Appropriation	7,792,192	9,120,629	9,154,376
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	7,792,192	9,120,629	9,154,376
Total Expenditure Authorization	7,792,192	9,120,629	9,154,376
Less: Unexpended Balance	(1,204,041)	0	0
Expenditure Total	6,588,151	9,120,629	9,154,376

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	4,324,896	5,691,761	5,572,538
Equipment, Bldg, Improvements	23,516	15,000	40,000
Lease Expense	20,600	0	0
Other Charges	9,233	0	2,500
Personnel	2,047,994	2,506,169	2,607,021
Rents & Utilities	113,093	835,685	870,617
Supplies & Materials	44,908	46,700	44,200
Travel	3,911	25,314	17,500
Expenditure Total	6,588,151	9,120,629	9,154,376
Original General Fund Appropriation	7,792,192	9,120,629	9,154,376
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	7,792,192	9,120,629	9,154,376
Total Expenditure Authorization	7,792,192	9,120,629	9,154,376
Less: Unexpended Balance	(1,204,041)	0	0
Expenditure Total	6,588,151	9,120,629	9,154,376

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	121,719	293,250	318,200
Equipment, Bldg, Improvements	9,449	11,000	11,000
Lease Expense	19,759	0	0
Other Charges	231,138	180,000	160,000
Personnel	11,324,207	12,493,168	12,776,461
Rents & Utilities	3,948	26,293	26,800
Supplies & Materials	127,344	232,600	266,000
Travel	36,222	650	650
Expenditure Total	11,873,786	13,236,961	13,559,111
Original General Fund Appropriation	12,139,859	12,376,122	12,676,672
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	12,139,859	12,376,122	12,676,672
Special Fund Authorization - Fund 215	280,000	283,070	282,200
Special Fund Authorization - Fund 220	376,569	417,660	403,124
Special Fund Authorization - Fund 200	172,972	160,109	197,115
Total Expenditure Authorization	12,969,400	13,236,961	13,559,111
Less: Unexpended Balance	(1,095,614)	0	0
Expenditure Total	11,873,786	13,236,961	13,559,111

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	121,719	258,450	255,950
Equipment, Bldg, Improvements	9,449	11,000	11,000
Lease Expense	19,759	0	0
Other Charges	169,512	120,000	100,000
Personnel	10,867,888	11,735,529	12,024,272
Rents & Utilities	3,948	26,293	26,800
Supplies & Materials	127,030	224,200	258,000
Travel	30,187	650	650
Expenditure Total	11,349,491	12,376,122	12,676,672
Original General Fund Appropriation	12,139,859	12,376,122	12,676,672
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	12,139,859	12,376,122	12,676,672
Total Expenditure Authorization	12,139,859	12,376,122	12,676,672
Less: Unexpended Balance	(790,368)	0	0
Expenditure Total	11,349,491	12,376,122	12,676,672

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	196,789	267,354	271,155
Expenditure Total	196,789	267,354	271,155
Original General 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	121,570	121,200
Special Fund Authorization - Fund 220	145,368	145,784	149,955
Total Expenditure Authorization	265,368	267,354	271,155
Less: Unexpended Balance	(68,579)	0	0
Expenditure Total	196,789	267,354	271,155

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	126,106	207,690	240,098
Expenditure Total	126,106	207,690	240,098
Original General 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	101,500	101,000
Special Fund Authorization - Fund 220	91,127	106,191	139,098
Total Expenditure Authorization	191,127	207,690	240,098
Less: Unexpended Balance	(65,021)	0	0
Expenditure Total	126,106	207,690	240,098

ORGANIZATION APPROPRIATION STATEMENT

STATE'S ATTORNEY

GR-1008 FEDERAL VICTIM WITNESS UNIT SERVICES-FEDERAL, MATCH VICTIM WITNESS UNIT SERVICES-MATCH, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	28,800	56,250
Other Charges	39,450	0	0
Personnel	58,448	78,338	77,722
Supplies & Materials	314	400	0
Travel	2,444	0	0
Expenditure Total	100,657	107,538	133,972
Original General 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	78,862	79,621	115,903
Special Fund Authorization - Fund 220	37,682	27,917	18,069
Total Expenditure Authorization	116,544	107,538	133,972
Less: Unexpended Balance	(15,887)	0	0
Expenditure Total	100,657	107,538	133,972

ORGANIZATION APPROPRIATION STATEMENT

STATE'S ATTORNEY

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

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

Services Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	73,775	192,256	151,214
Travel	1,167	0	0
Expenditure Total	74,942	192,256	151,214
Original General 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	68,110	54,488	55,212
Special Fund Authorization - Fund 220	102,392	137,768	96,002
Total Expenditure Authorization	170,502	192,256	151,214
Less: Unexpended Balance	(95,560)	0	0
Expenditure Total	74,942	192,256	151,214

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	6,000	6,000
Personnel	0	12,000	12,000
Supplies & Materials	0	8,000	8,000
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 200	26,000	26,000	26,000
Total Expenditure Authorization	26,000	26,000	26,000
Less: Unexpended Balance	(26,000)	0	0
Expenditure Total	0	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Other Charges	22,176	60,000	60,000
Personnel	1,200	0	0
Travel	2,424	0	0
Expenditure Total	25,800	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
Total Expenditure Authorization	60,000	60,000	60,000
Less: Unexpended Balance	(34,200)	0	0
Expenditure Total	25,800	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	49,690	37,719	176,544
Equipment, Bldg, Improvements	273,753	264,520	382,005
Other Charges	9,893	0	11,520
Personnel	6,134,685	6,881,170	6,867,459
Rents & Utilities	13,367	13,000	42,000
Supplies & Materials	123,227	122,614	123,100
Travel	2,296	200	1,700
Expenditure Total	6,606,910	7,319,223	7,604,328
Original General Fund Appropriation	7,098,966	7,301,364	7,586,808
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	7,098,966	7,301,364	7,586,808
Special Fund Authorization - Fund 215	17,859	17,859	17,520
Total Expenditure Authorization	7,116,825	7,319,223	7,604,328
Less: Unexpended Balance	(509,915)	0	0
Expenditure Total	6,606,910	7,319,223	7,604,328

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	49,690	32,494	171,544
Equipment, Bldg, Improvements	273,753	253,000	382,005
Other Charges	9,893	0	0
Personnel	6,134,685	6,881,170	6,867,459
Rents & Utilities	13,367	13,000	42,000
Supplies & Materials	123,227	121,500	122,100
Travel	2,296	200	1,700
Expenditure Total	6,606,910	7,301,364	7,586,808
Original General Fund Appropriation	7,098,966	7,301,364	7,586,808
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	7,098,966	7,301,364	7,586,808
Total Expenditure Authorization	7,098,966	7,301,364	7,586,808
Less: Unexpended Balance	(492,056)	0	0
Expenditure Total	6,606,910	7,301,364	7,586,808

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	5,225	5,000
Equipment, Bldg, Improvements	0	11,520	0
Other Charges	0	0	11,520
Supplies & Materials	0	1,114	1,000
Expenditure Total	0	17,859	17,520
Original General 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	17,520
Total Expenditure Authorization	17,859	17,859	17,520
Less: Unexpended Balance	(17,859)	0	0
Expenditure Total	0	17,859	17,520

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	32,270	70,500	43,500
Equipment, Bldg, Improvements	4,348	0	0
Lease Expense	88	0	0
Personnel	632,542	817,915	758,091
Rents & Utilities	417	700	700
Supplies & Materials	3,125	9,000	9,000
Travel	11,616	11,000	11,000
Expenditure Total	684,406	909,115	822,291
Original General 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	932,588	909,115	822,291
Total Expenditure Authorization	932,588	909,115	822,291
Less: Unexpended Balance	(248,182)	0	0
Expenditure Total	684,406	909,115	822,291

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	32,270	70,500	43,500
Equipment, Bldg, Improvements	4,348	0	0
Lease Expense	88	0	0
Personnel	632,542	817,915	758,091
Rents & Utilities	417	700	700
Supplies & Materials	3,125	9,000	9,000
Travel	11,616	11,000	11,000
Expenditure Total	684,406	909,115	822,291
Original General 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	932,588	909,115	822,291
Total Expenditure Authorization	932,588	909,115	822,291
Less: Unexpended Balance	(248,182)	0	0
Expenditure Total	684,406	909,115	822,291

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	5,050	5,050
Grants/Subsidies/Contributions	0	213,355	234,674
Lease Expense	3,970	3,972	3,972
Personnel	93,832	100,492	103,842
Rents & Utilities	429	420	420
Supplies & Materials	10,000	400	400
Transfers Out	199,567	0	0
Expenditure Total	307,798	323,689	348,358
Original General Fund Appropriation	313,986	323,689	348,358
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	313,986	323,689	348,358
Total Expenditure Authorization	313,986	323,689	348,358
Less: Unexpended Balance	(6,188)	0	0
Expenditure Total	307,798	323,689	348,358

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	5,050	5,050
Grants/Subsidies/Contributions	0	213,355	234,674
Lease Expense	3,970	3,972	3,972
Personnel	93,832	100,492	103,842
Rents & Utilities	429	420	420
Supplies & Materials	10,000	400	400
Transfers Out	199,567	0	0
Expenditure Total	307,798	323,689	348,358
Original General Fund Appropriation	313,986	323,689	348,358
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	313,986	323,689	348,358
Total Expenditure Authorization	313,986	323,689	348,358
Less: Unexpended Balance	(6,188)	0	0
Expenditure Total	307,798	323,689	348,358

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	2,426	0	0
Contracts & Services	16,565,670	17,421,038	18,410,729
Equipment, Bldg, Improvements	370,872	319,700	312,933
Lease Expense	32,433	0	0
Other Charges	189,851	92,200	128,000
Personnel	34,704,894	35,519,963	38,375,790
Rents & Utilities	18,273	19,604	20,085
Supplies & Materials	804,871	1,540,783	1,533,960
Travel	15,323	7,000	8,000
Expenditure Total	52,704,614	54,920,288	58,789,497
Original General Fund Appropriation	50,966,216	53,768,785	57,781,260
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	50,966,216	53,768,785	57,781,260
Special Fund Authorization - Fund 220	1,065,730	1,151,504	1,008,237
Special Fund Authorization - Fund 215	0	0	0
Total Expenditure Authorization	52,031,946	54,920,288	58,789,497
Less: Unexpended Balance	672,668	0	0
Expenditure Total	52,704,614	54,920,288	58,789,497

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	2,426	0	0
Contracts & Services	16,185,257	17,078,816	18,083,932
Equipment, Bldg, Improvements	333,913	301,800	258,499
Lease Expense	32,433	0	0
Other Charges	120,020	35,000	102,000
Personnel	34,086,969	34,883,998	37,976,631
Rents & Utilities	18,273	19,604	20,085
Supplies & Materials	691,406	1,442,567	1,332,113
Travel	14,650	7,000	8,000
Expenditure Total	51,485,347	53,768,785	57,781,260
Original General Fund Appropriation	50,966,216	53,768,785	57,781,260
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	50,966,216	53,768,785	57,781,260
Total Expenditure Authorization	50,966,216	53,768,785	57,781,260
Less: Unexpended Balance	519,131	0	0
Expenditure Total	51,485,347	53,768,785	57,781,260

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	380,413	342,222	326,797
Equipment, Bldg, Improvements	36,959	17,900	54,434
Other Charges	69,831	57,200	26,000
Personnel	412,468	635,965	399,159
Supplies & Materials	113,466	98,216	201,847
Travel	673	0	0
Expenditure Total	1,013,810	1,151,504	1,008,237
Original General 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	1,065,730	1,151,504	1,008,237
Total Expenditure Authorization	1,065,730	1,151,504	1,008,237
Less: Unexpended Balance	(51,920)	0	0
Expenditure Total	1,013,810	1,151,504	1,008,237

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	205,457	0	0
Expenditure Total	205,457	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	205,457	0	0
Expenditure Total	205,457	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,182,694	1,194,998	1,789,825
Equipment, Bldg, Improvements	1,106,076	7,080,000	7,338,433
Lease Expense	1,829	0	0
Other Charges	3,167	4,037,272	80,000
Personnel	14,662,235	16,061,483	17,000,222
Rents & Utilities	11,404	3,137,400	610,300
Supplies & Materials	85,709	275,083	296,310
Travel	98	1,000	1,500
Expenditure Total	17,053,214	31,787,236	27,116,590
Original General Fund Appropriation	16,273,217	16,750,373	17,861,078
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	16,273,217	16,750,373	17,861,078
Special Fund Authorization - Fund 215	21,300,048	15,036,863	9,255,512
Total Expenditure Authorization	37,573,265	31,787,236	27,116,590
Less: Unexpended Balance	(20,520,051)	0	0
Expenditure Total	17,053,214	31,787,236	27,116,590

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	484,629	326,507	463,996
Equipment, Bldg, Improvements	75,171	80,000	92,750
Lease Expense	1,829	0	0
Other Charges	3,167	0	0
Personnel	14,662,235	16,060,483	16,999,222
Rents & Utilities	9,470	9,800	9,800
Supplies & Materials	85,709	272,583	293,810
Travel	98	1,000	1,500
Expenditure Total	15,322,309	16,750,373	17,861,078
Original General Fund Appropriation	16,273,217	16,750,373	17,861,078
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	16,273,217	16,750,373	17,861,078
Total Expenditure Authorization	16,273,217	16,750,373	17,861,078
Less: Unexpended Balance	(950,908)	0	0
Expenditure Total	15,322,309	16,750,373	17,861,078

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	698,065	868,491	1,325,829
Equipment, Bldg, Improvements	1,030,905	7,000,000	7,245,683
Other Charges	0	4,037,272	80,000
Personnel	0	1,000	1,000
Rents & Utilities	1,935	3,127,600	600,500
Supplies & Materials	0	2,500	2,500
Expenditure Total	1,730,905	15,036,863	9,255,512
Original General 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	21,300,048	15,036,863	9,255,512
Total Expenditure Authorization	21,300,048	15,036,863	9,255,512
Less: Unexpended Balance	(19,569,143)	0	0
Expenditure Total	1,730,905	15,036,863	9,255,512

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	5,137	0	0
Contracts & Services	5,872,484	9,860,353	14,376,165
Equipment, Bldg, Improvements	15,654,146	17,477,687	13,541,851
Fines & Forfeitures	(128,974)	0	0
Lease Expense	416,337	0	10,550
Other Charges	160,841	421,090	4,501,351
Personnel	232,545,522	250,791,037	259,755,849
Rents & Utilities	3,568,017	4,566,472	4,872,480
Supplies & Materials	4,418,744	6,181,096	6,366,828
Transfers Out	0	3,483,000	2,000,000
Travel	599,307	1,115,822	897,529
Expenditure Total	263,111,562	293,896,557	306,322,603
Original General Fund Appropriation	260,243,002	267,041,994	277,677,923
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	260,243,002	267,041,994	277,677,923
Special Fund Authorization - Fund 200	6,571,597	7,178,323	5,163,983
Special Fund Authorization - Fund 215	2,916,225	5,304,394	4,555,219
Special Fund Authorization - Fund 220	19,473,787	14,371,845	18,925,479
Total Expenditure Authorization	289,204,611	293,896,557	306,322,603
Less: Unexpended Balance	(25,176,277)	0	0
Expenditure Total	264,028,334	293,896,557	306,322,603

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	489,555	0
Equipment, Bldg, Improvements	0	199,371	0
Other Charges	0	133,330	0
Personnel	0	15,303,791	0
Rents & Utilities	0	1,218,902	0
Supplies & Materials	0	200,045	0
Travel	0	27,120	0
Expenditure Total	0	17,572,114	0
Original General Fund Appropriation	0	17,572,114	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	17,572,114	0
Total Expenditure Authorization	0	17,572,114	0
Less: Unexpended Balance	0	0	0
Expenditure Total	0	17,572,114	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

ADMINISTRATIVE & TECHNICAL SERVICES 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, 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. Evidence gathering, preservation, forensic examination and analysis for investigative purposes and offender prosecution. Fiscal affairs management of the Department including budgeting and grant programs.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,123,744	0	2,219,000
Equipment, Bldg, Improvements	1,221,316	0	163,682
Lease Expense	19,734	0	8,500
Other Charges	25,716	0	113,610
Personnel	10,167,059	0	20,078,972
Rents & Utilities	705,005	0	1,377,500
Supplies & Materials	1,016,409	0	1,855,211
Travel	57,843	0	40,194
Expenditure Total	14,336,826	0	25,856,669
Original General Fund Appropriation	20,732,047	0	25,856,669
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	20,732,047	0	25,856,669
Total Expenditure Authorization	20,732,047	0	25,856,669
Less: Unexpended Balance	(6,395,221)	0	0
Expenditure Total	14,336,826	0	25,856,669

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	2,009,716	0
Equipment, Bldg, Improvements	0	208,665	0
Other Charges	0	33,280	0
Personnel	0	19,041,457	0
Rents & Utilities	0	1,185,500	0
Supplies & Materials	0	1,863,371	0
Travel	0	53,040	0
Expenditure Total	0	24,395,029	0
Original General Fund Appropriation	0	24,395,029	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	24,395,029	0
Total Expenditure Authorization	0	24,395,029	0
Less: Unexpended Balance	0	0	0
Expenditure Total	0	24,395,029	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

CRIMINAL INVESTIGATION BUREAU

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	400,808	0	628,706
Equipment, Bldg, Improvements	2,327,305	0	908,236
Lease Expense	7,341	0	0
Other Charges	424	0	662,578
Personnel	31,990,900	0	32,934,565
Supplies & Materials	408,243	0	239,960
Travel	87,788	0	132,356
Expenditure Total	35,222,809	0	35,506,401
Original General Fund Appropriation	35,308,697	0	35,506,401
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	35,308,697	0	35,506,401
Total Expenditure Authorization	35,308,697	0	35,506,401
Less: Unexpended Balance	(85,888)	0	0
Expenditure Total	35,222,809	0	35,506,401

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	505,390	0
Equipment, Bldg, Improvements	0	1,606,014	0
Other Charges	0	250	0
Personnel	0	32,123,966	0
Supplies & Materials	0	229,160	0
Travel	0	124,472	0
Expenditure Total	0	34,589,252	0
Original General Fund Appropriation	0	34,589,252	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	34,589,252	0
Total Expenditure Authorization	0	34,589,252	0
Less: Unexpended Balance	0	0	0
Expenditure Total	0	34,589,252	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	3,733	135,810	133,210
Equipment, Bldg, Improvements	123,735	79,000	32,055
Lease Expense	1,558	0	0
Other Charges	3,221	2,475	51,327
Personnel	1,634,611	2,348,775	2,556,518
Supplies & Materials	24,824	24,800	25,650
Travel	15,982	18,500	25,450
Expenditure Total	1,807,665	2,609,360	2,824,210
Original General Fund Appropriation	2,363,563	2,609,360	2,824,210
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,363,563	2,609,360	2,824,210
Total Expenditure Authorization	2,363,563	2,609,360	2,824,210
Less: Unexpended Balance	(555,898)	0	0
Expenditure Total	1,807,665	2,609,360	2,824,210

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	2,593	0	0
Contracts & Services	529,540	630,560	666,990
Equipment, Bldg, Improvements	4,352,212	5,144,023	2,756,360
Lease Expense	45,121	0	0
Other Charges	1,955	11,935	2,599,258
Personnel	135,410,080	139,979,587	142,744,615
Rents & Utilities	32,688	32,688	32,688
Supplies & Materials	1,575,816	1,349,480	1,378,830
Travel	169,643	167,200	174,000
Expenditure Total	142,119,648	147,315,473	150,352,741
Original General Fund Appropriation	146,200,870	147,315,473	150,352,741
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	146,200,870	147,315,473	150,352,741
Total Expenditure Authorization	146,200,870	147,315,473	150,352,741
Less: Unexpended Balance	(4,079,472)	0	0
Expenditure Total	142,121,398	147,315,473	150,352,741

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	813,282	0
Equipment, Bldg, Improvements	0	1,316,166	0
Other Charges	0	55,320	0
Personnel	0	21,892,259	0
Rents & Utilities	0	24,882	0
Supplies & Materials	0	779,920	0
Travel	0	95,065	0
Expenditure Total	0	24,976,894	0
Original General Fund Appropriation	0	24,976,894	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	24,976,894	0
Total Expenditure Authorization	0	24,976,894	0
Less: Unexpended Balance	0	0	0
Expenditure Total	0	24,976,894	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

PROFESSIONAL STANDARDS 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. Staffing, payroll and personal management services to the Police Department. Policies and procedures, implementation and modification, Program evaluation, accreditation program management and Department inspections monitoring, sworn and nonsworn personnel hiring and recruitment.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	2,544	0	0
Contracts & Services	845,201	0	598,800
Equipment, Bldg, Improvements	415,599	0	424,547
Lease Expense	58,404	0	2,050
Other Charges	102,016	0	323,437
Personnel	17,033,934	0	16,649,869
Rents & Utilities	1,161,339	0	1,332,910
Supplies & Materials	332,853	0	635,975
Travel	24,266	0	33,748
Expenditure Total	19,976,156	0	20,001,336
Original General Fund Appropriation	20,478,532	0	20,001,336
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	20,478,532	0	20,001,336
Total Expenditure Authorization	20,478,532	0	20,001,336
Less: Unexpended Balance	(502,376)	0	0
Expenditure Total	19,976,156	0	20,001,336

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	3,254,665	4,213,451	4,578,641
Expenditure Total	3,254,665	4,213,451	4,578,641
Original General Fund Appropriation	3,234,451	4,213,451	4,578,641
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,234,451	4,213,451	4,578,641
Total Expenditure Authorization	3,234,451	4,213,451	4,578,641
Less: Unexpended Balance	20,214	0	0
Expenditure Total	3,254,665	4,213,451	4,578,641

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

SUPPORT OPERATIONS 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. Crisis management and Workplace Violence and Mental Illness counseling.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,095,622	0	1,160,453
Equipment, Bldg, Improvements	947,748	0	949,736
Lease Expense	14,843	0	0
Other Charges	27,317	0	345,170
Personnel	19,673,984	0	23,816,555
Rents & Utilities	23,076	0	24,882
Supplies & Materials	736,796	0	1,060,786
Travel	58,908	0	86,558
Expenditure Total	22,578,295	0	27,444,140
Original General Fund Appropriation	20,870,294	0	27,444,140
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	20,870,294	0	27,444,140
Total Expenditure Authorization	20,870,294	0	27,444,140
Less: Unexpended Balance	1,708,001	0	0
Expenditure Total	22,578,295	0	27,444,140

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	38,542	116,725	32,153
Equipment, Bldg, Improvements	665,004	643,561	436,323
Lease Expense	1,730	0	0
Other Charges	192	0	219,155
Personnel	9,399,089	10,420,916	10,236,189
Supplies & Materials	87,487	32,120	32,140
Travel	147,677	157,100	157,823
Expenditure Total	10,339,723	11,370,422	11,113,783
Original General Fund Appropriation	11,054,548	11,370,422	11,113,783
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	11,054,548	11,370,422	11,113,783
Total Expenditure Authorization	11,054,548	11,370,422	11,113,783
Less: Unexpended Balance	(714,825)	0	0
Expenditure Total	10,339,723	11,370,422	11,113,783

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	143,664	136,200	34,050
Supplies & Materials	34,780	0	0
Expenditure Total	178,444	136,200	34,050
Original General 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	198,820	136,200	34,050
Total Expenditure Authorization	198,820	136,200	34,050
Less: Unexpended Balance	(20,376)	0	0
Expenditure Total	178,444	136,200	34,050

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	50,147	60,000	60,000
Expenditure Total	50,147	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
Total Expenditure Authorization	60,000	60,000	60,000
Less: Unexpended Balance	(9,853)	0	0
Expenditure Total	50,147	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	0	40,000	40,000
Personnel	0	10,000	10,000
Travel	0	10,000	10,000
Expenditure Total	0	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 200	60,000	60,000	60,000
Total Expenditure Authorization	60,000	60,000	60,000
Less: Unexpended Balance	(60,000)	0	0
Expenditure Total	0	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Other Charges	0	7,500	0
Personnel	0	68,898	0
Expenditure Total	0	76,398	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	76,398	76,398
Total Expenditure Authorization	0	76,398	76,398
Less: Unexpended Balance	42,462	0	0
Expenditure Total	42,462	76,398	76,398

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1013 STATE HEROIN COORDINATOR GRANT

Purpose Statement: The Maryland Criminal Intelligence Network/Overdose and Drug Awareness Coordinator (MCIN-ODAC) Grant Program supports information-sharing infrastructure between jurisdictions, reduction of gun violence, and decrease of overdoses stemming from substance abuse. The Heroin Coordinator portion of this grant funds the salary and benefits for the ODAC position and the purchase of contractual Cellebrite Phone Analytics annual access.

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2026 BUDGET
Other Charges	0	9,816
Personnel	42,462	66,582
Expenditure Total	42,462	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	389,413	823,553	831,453
Expenditure Total	389,413	823,553	831,453
Original General 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	823,553	831,453
Total Expenditure Authorization	500,000	823,553	831,453
Less: Unexpended Balance	(110,587)	0	0
Expenditure Total	389,413	823,553	831,453

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	5,000	5,000
Equipment, Bldg, Improvements	770	5,000	5,000
Personnel	82,765	120,000	120,000
Expenditure Total	83,535	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	130,000	130,000	130,000
Total Expenditure Authorization	130,000	130,000	130,000
Less: Unexpended Balance	(46,465)	0	0
Expenditure Total	83,535	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	2,672,595	2,676,140
Equipment, Bldg, Improvements	4,767,898	4,659,920	5,060,119
Fines & Forfeitures	(128,974)	0	0
Personnel	760,374	1,431,330	1,611,737
Supplies & Materials	6,810	1,500,000	923,153
Expenditure Total	5,406,107	10,263,845	10,271,149
Original General 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	7,070,704	10,263,845	10,271,149
Total Expenditure Authorization	7,070,704	10,263,845	10,271,149
Less: Unexpended Balance	(1,664,597)	0	0
Expenditure Total	5,406,107	10,263,845	10,271,149

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	4,589	15,000	15,000
Equipment, Bldg, Improvements	0	50,000	50,000
Travel	0	10,000	10,000
Expenditure Total	4,589	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 200	75,000	75,000	75,000
Total Expenditure Authorization	75,000	75,000	75,000
Less: Unexpended Balance	(70,411)	0	0
Expenditure Total	4,589	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	133,039	0	0
Equipment, Bldg, Improvements	382,431	1,756,300	423,210
Supplies & Materials	15,599	0	0
Expenditure Total	531,069	1,756,300	423,210
Original General 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	545,597	1,756,300	423,210
Total Expenditure Authorization	545,597	1,756,300	423,210
Less: Unexpended Balance	(14,528)	0	0
Expenditure Total	531,069	1,756,300	423,210

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	1,008	0	0
Personnel	8,166	33,500	33,500
Rents & Utilities	0	1,500	1,500
Expenditure Total	9,175	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	(25,825)	0	0
Expenditure Total	9,175	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	159,000	159,000
Equipment, Bldg, Improvements	0	142,000	142,000
Personnel	4,000	0	0
Supplies & Materials	0	28,000	28,000
Travel	0	21,000	21,000
Expenditure Total	4,000	350,000	350,000
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	350,000	350,000
Total Expenditure Authorization	350,000	350,000	350,000
Less: Unexpended Balance	(346,000)	0	0
Expenditure Total	4,000	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	51,437	0	0
Expenditure Total	51,437	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	51,437	0	0
Expenditure Total	51,437	0	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

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

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	70,716	37,000	5,000
Travel	7,935	0	0
Expenditure Total	78,651	37,000	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	37,000	37,000	5,000
Special Fund Authorization - Fund 215	0	0	0
Total Expenditure Authorization	37,000	37,000	5,000
Less: Unexpended Balance	41,651	0	0
Expenditure Total	78,651	37,000	5,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	24,000	24,000
Equipment, Bldg, Improvements	0	57,600	107,600
Lease Expense	151,323	0	0
Other Charges	0	12,000	12,000
Personnel	10,653	0	0
Rents & Utilities	0	108,000	108,000
Supplies & Materials	29,543	49,200	49,200
Travel	14,682	49,200	49,200
Expenditure Total	206,201	300,000	350,000
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	350,000
Total Expenditure Authorization	300,000	300,000	350,000
Less: Unexpended Balance	(93,799)	0	0
Expenditure Total	206,201	300,000	350,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1129 STATE STOP GUN VIOLENCE PROJECT ENHANCEMENT

Purpose Statement: The Maryland Criminal Intelligence Network/Overdose and Drug Awareness Coordinator (MCIN-ODAC) Grant Program supports information-sharing infrastructure between jurisdictions, reduction of gun violence, and decrease of overdoses stemming from substance abuse. The Stop Gun Violence portion of this grant funds investigative overtime for Firearm Interdiction Team detectives.

Services Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	85,000	0	100,000
Expenditure Total	85,000	0	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	(15,000)	0	0
Expenditure Total	85,000	100,000	100,000

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 2025 ADJ APPROPRIATIONS
Personnel	100,000
Expenditure Total	100,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1130 STATE TOWSON UNIVERSITY DETAIL REIMBURSEMENTS

Purpose Statement: Towson University provides funding through the Towson University Neighborhood Grant for the purpose of supporting the Baltimore County Police Department's effort to provide additional patrols in the neighborhoods around Towson University.

Services Inventory: State funding through Towson University

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	30,530	0	60,000
Expenditure Total	30,530	0	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
Total Expenditure Authorization	60,000	60,000	60,000
Less: Unexpended Balance	(29,470)	0	0
Expenditure Total	30,530	60,000	60,000

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 2025 ADJ APPROPRIATIONS
Personnel	60,000
Expenditure Total	60,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	40,000	40,000	40,000
Total Expenditure Authorization	40,000	40,000	40,000
Less: Unexpended Balance	(40,000)	0	0
Expenditure Total	0	40,000	40,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1272 BJA BODY ARMOR, FEDERAL BJA BODY ARMOR-FEDERAL, MATCH BJA BODY ARMOR-MATCH

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	113,938	100,000	50,000
Personnel	0	0	50,000
Expenditure Total	113,938	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	50,000	50,000	50,000
Special Fund Authorization - Fund 220	0	0	50,000
Special Fund Authorization - Fund 215	50,000	50,000	0
Total Expenditure Authorization	100,000	100,000	100,000
Less: Unexpended Balance	13,938	0	0
Expenditure Total	113,938	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	0	175,000	0
Expenditure Total	0	175,000	0
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 200	175,000	175,000	0
Total Expenditure Authorization	175,000	175,000	0
Less: Unexpended Balance	(175,000)	0	0
Expenditure Total	0	175,000	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Supplies & Materials	17,288	35,000	35,000
Travel	0	40,000	40,000
Expenditure Total	17,288	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	(57,712)	0	0
Expenditure Total	17,288	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Travel	0	25,000	0
Expenditure Total	0	25,000	0
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 215	25,000	25,000	0
Total Expenditure Authorization	25,000	25,000	0
Less: Unexpended Balance	(25,000)	0	0
Expenditure Total	0	25,000	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1276 ENFORCING UNDERAGE DRINKING LAWS GRANT

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

Services Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	0	60,000	0
Expenditure Total	0	60,000	0
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 215	60,000	60,000	0
Total Expenditure Authorization	60,000	60,000	0
Less: Unexpended Balance	(60,000)	0	0
Expenditure Total	0	60,000	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	25,000	0
Equipment, Bldg, Improvements	0	100,000	0
Personnel	0	50,000	0
Expenditure Total	0	175,000	0
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 200	175,000	175,000	0
Total Expenditure Authorization	175,000	175,000	0
Less: Unexpended Balance	(175,000)	0	0
Expenditure Total	0	175,000	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	0	30,000	0
Supplies & Materials	0	20,000	0
Expenditure Total	0	50,000	0
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 215	50,000	50,000	0
Total Expenditure Authorization	50,000	50,000	0
Less: Unexpended Balance	(50,000)	0	0
Expenditure Total	0	50,000	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	9,236	15,000	15,000
Personnel	0	0	0
Travel	0	5,000	5,000
Expenditure Total	9,236	20,000	20,000
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	20,000	20,000	20,000
Total Expenditure Authorization	20,000	20,000	20,000
Less: Unexpended Balance	(10,764)	0	0
Expenditure Total	9,236	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	239,587	250,000	250,000
Expenditure Total	239,587	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	250,000	250,000	250,000
Total Expenditure Authorization	250,000	250,000	250,000
Less: Unexpended Balance	(10,413)	0	0
Expenditure Total	239,587	250,000	250,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1281 STATE GOCCP ICAC GRANT

Purpose Statement: 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	890	20,000	20,000
Personnel	46,000	55,000	55,000
Expenditure Total	46,890	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	(28,110)	0	0
Expenditure Total	46,890	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	0	250,000	0
Expenditure Total	0	250,000	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	250,000	250,000	0
Total Expenditure Authorization	250,000	250,000	0
Less: Unexpended Balance	(250,000)	0	0
Expenditure Total	0	250,000	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	25,867	25,000	35,000
Personnel	5,185	0	0
Supplies & Materials	0	50,000	60,000
Travel	0	25,000	30,000
Expenditure Total	31,052	100,000	125,000
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	125,000
Total Expenditure Authorization	100,000	100,000	125,000
Less: Unexpended Balance	(68,948)	0	0
Expenditure Total	31,052	100,000	125,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	915,022	0	0
Expenditure Total	915,022	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	747,730	0	0
Special Fund Authorization - Fund 220	94,300	0	0
Total Expenditure Authorization	842,030	0	0
Less: Unexpended Balance	988,014	0	0
Expenditure Total	1,830,044	0	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	100,000	0
Expenditure Total	0	100,000	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	100,000	100,000	0
Total Expenditure Authorization	100,000	100,000	0
Less: Unexpended Balance	(100,000)	0	0
Expenditure Total	0	100,000	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	0	50,000	50,000
Supplies & Materials	26,869	0	0
Expenditure Total	26,869	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	(23,131)	0	0
Expenditure Total	26,869	50,000	50,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1288 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	0	100,000	1,000,000
Expenditure Total	0	100,000	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 220	25,000	25,000	250,000
Special Fund Authorization - Fund 200	75,000	75,000	750,000
Total Expenditure Authorization	100,000	100,000	1,000,000
Less: Unexpended Balance	(100,000)	0	0
Expenditure Total	0	100,000	1,000,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	(43)	70,000	0
Expenditure Total	(43)	70,000	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	70,000	70,000	0
Total Expenditure Authorization	70,000	70,000	0
Less: Unexpended Balance	(70,043)	0	0
Expenditure Total	(43)	70,000	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1291 STATE SMART POLICING INITIATIVE

Purpose Statement: The Smart Policing Grant funds the cost of travel and registration to specialized training courses designed to enhance the legitimacy of law enforcement operations and strengthens community engagement through delivery of effective and transparent accountability procedures.

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

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	50,000
Personnel	10,765	0	0
Travel	11,739	0	50,000
Expenditure Total	22,504	0	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	(77,496)	0	0
Expenditure Total	22,504	100,000	100,000

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 2025 ADJ APPROPRIATIONS
Contracts & Services	50,000
Travel	50,000
Expenditure Total	100,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

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

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

Services Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Lease Expense	116,282	0	0
Rents & Utilities	1,628,630	1,965,000	1,965,000
Expenditure Total	1,744,912	1,965,000	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	1,900,000	1,965,000	1,965,000
Total Expenditure Authorization	1,900,000	1,965,000	1,965,000
Less: Unexpended Balance	(155,088)	0	0
Expenditure Total	1,744,912	1,965,000	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	4,894,000
Equipment, Bldg, Improvements	0	0	519,326
Personnel	(41)	0	591,004
Transfers Out	0	3,483,000	2,000,000
Expenditure Total	(41)	3,483,000	8,004,330
Original General 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	3,483,000	8,004,330
Total Expenditure Authorization	11,683,783	3,483,000	8,004,330
Less: Unexpended Balance	(11,683,824)	0	0
Expenditure Total	(41)	3,483,000	8,004,330

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 training and educational material designed to assist officers in being more efficient and effective when dealing with crisis situations.

Services Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	29,922	0	0
Personnel	14,950	0	0
Supplies & Materials	28,180	0	0
Expenditure Total	73,052	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	100,000	150,000	0
Total Expenditure Authorization	100,000	150,000	0
Less: Unexpended Balance	(26,948)	0	0
Expenditure Total	73,052	150,000	0

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 2025 ADJ APPROPRIATIONS
Contracts & Services	75,000
Travel	75,000
Expenditure Total	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	400,651	79,000	41,227
Personnel	59,344	20,270	58,043
Travel	2,844	1,000	1,000
Expenditure Total	462,838	100,270	100,270
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 200	100,000	100,270	100,270
Total Expenditure Authorization	100,000	100,270	100,270
Less: Unexpended Balance	362,838	0	0
Expenditure Total	462,838	100,270	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	2,352	0	0
Expenditure Total	2,352	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	2,352	0	0
Expenditure Total	2,352	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	31,536	150,000	150,000
Expenditure Total	31,536	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	(118,464)	0	0
Expenditure Total	31,536	150,000	150,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-1360 STATE MCIN GRANT

Purpose Statement: The Maryland Criminal Intelligence Network/Overdose and Drug Awareness Coordinator (MCIN-ODAC) Grant Program supports information-sharing infrastructure between jurisdictions, reduction of gun violence, and decrease of overdoses stemming from substance abuse. The MCIN portion of this grant funds the salary and benefits for the MCIN-OSAC Prosecutor and overtime for INFO Center investigators.

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	4,000	0	17,486
Equipment, Bldg, Improvements	100,000	0	130,000
Personnel	106,431	0	236,864
Expenditure Total	210,431	0	384,350
Original General 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	741,225	383,525	384,350
Total Expenditure Authorization	741,225	383,525	384,350
Less: Unexpended Balance	(530,794)	0	0
Expenditure Total	210,431	383,525	384,350

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 2025 ADJ APPROPRIATIONS
Contracts & Services	100,000
Equipment, Bldg, Improvements	130,000
Personnel	153,525
Expenditure Total	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	75,000	0
Travel	0	75,000	0
Expenditure Total	0	150,000	0
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 200	200,000	150,000	0
Total Expenditure Authorization	200,000	150,000	0
Less: Unexpended Balance	(200,000)	0	0
Expenditure Total	0	150,000	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	910,765	1,300,000	800,000
Expenditure Total	910,765	1,300,000	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	300,000	1,300,000	800,000
Total Expenditure Authorization	300,000	1,300,000	800,000
Less: Unexpended Balance	610,765	0	0
Expenditure Total	910,765	1,300,000	800,000

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 vehicle owner in Baltimore County and City so that they can recover their vehicles as quickly as possible with minimal loss.

Services Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	275,026	0	220,000
Equipment, Bldg, Improvements	48,420	0	7,607
Other Charges	0	0	165,000
Personnel	58,551	0	84,741
Rents & Utilities	17,279	0	30,000
Supplies & Materials	76,351	0	42,923
Travel	0	0	19,200
Expenditure Total	475,627	0	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	450,000	569,471	569,471
Total Expenditure Authorization	450,000	569,471	569,471
Less: Unexpended Balance	25,627	0	0
Expenditure Total	475,627	569,471	569,471

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 2025 ADJ APPROPRIATIONS
Contracts & Services	220,000
Equipment, Bldg, Improvements	7,607
Other Charges	165,000
Personnel	107,664
Rents & Utilities	30,000
Supplies & Materials	20,000
Travel	19,200
Expenditure Total	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	0	175,000	0
Expenditure Total	0	175,000	0
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 200	175,000	175,000	0
Total Expenditure Authorization	175,000	175,000	0
Less: Unexpended Balance	(175,000)	0	0
Expenditure Total	0	175,000	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	82,450	0	0
Total Expenditure Authorization	82,450	0	0
Less: Unexpended Balance	(82,450)	0	0
Expenditure Total	0	0	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	0	50,000	0
Expenditure Total	0	50,000	0
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 200	150,000	50,000	0
Total Expenditure Authorization	150,000	50,000	0
Less: Unexpended Balance	(150,000)	0	0
Expenditure Total	0	50,000	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2029 WARRANT APPREHENSION PROGRAM, STATE WARRANT APPREHENSION PROGRAM

Purpose Statement: The purpose of the Warrant Apprehension program is to provide funding for overtime for officers to serve warrant and make apprehensions during non-scheduled workhours.

Services Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	145,218	0	0
Expenditure Total	145,218	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	145,218	0	0
Expenditure Total	145,218	0	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2029 WARRANT APPREHENSION PROGRAM, STATE WARRANT APPREHENSION PROGRAM

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	0	25,000	25,000
Personnel	0	175,000	175,000
Expenditure Total	0	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	150,000	200,000	200,000
Total Expenditure Authorization	150,000	200,000	200,000
Less: Unexpended Balance	(150,000)	0	0
Expenditure Total	0	200,000	200,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2030 TASK FORCE SECRET SERVICE

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	15,000	0
Travel	0	10,000	0
Expenditure Total	0	25,000	0
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 200	25,000	25,000	0
Total Expenditure Authorization	25,000	25,000	0
Less: Unexpended Balance	(25,000)	0	0
Expenditure Total	0	25,000	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2031 TASK FORCE US MARSHALLS

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	15,000	0
Travel	0	10,000	0
Expenditure Total	0	25,000	0
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 200	25,000	25,000	0
Total Expenditure Authorization	25,000	25,000	0
Less: Unexpended Balance	(25,000)	0	0
Expenditure Total	0	25,000	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2032 TASK FORCE

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	15,000	0
Travel	0	10,000	0
Expenditure Total	0	25,000	0
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 215	25,000	25,000	0
Total Expenditure Authorization	25,000	25,000	0
Less: Unexpended Balance	(25,000)	0	0
Expenditure Total	0	25,000	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2033 PRIVATE FOUNDATION GRANT

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	189,720	0
Equipment, Bldg, Improvements	0	14,260	0
Personnel	0	70,095	0
Travel	0	25,925	0
Expenditure Total	0	300,000	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 220	300,000	300,000	0
Total Expenditure Authorization	300,000	300,000	0
Less: Unexpended Balance	(300,000)	0	0
Expenditure Total	0	300,000	0

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2034 FEDERAL HIGHWAY SAFETY PROGRAM (DISTRACTED DRIVING), 2 HIGHWAY SAFETY PROGRAM (DISTRACTED DRIVING)

Purpose Statement: The Distracted Driving Highway Safety Program improves Maryland Highway safety through enforcement details to reduce fatalities, injuries and accidents.

Services Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	21,407	0	45,000
Expenditure Total	21,407	0	45,000
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	45,000
Total Expenditure Authorization	35,000	35,000	45,000
Less: Unexpended Balance	(13,593)	0	0
Expenditure Total	21,407	35,000	45,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2034 FEDERAL HIGHWAY SAFETY PROGRAM (DISTRACTED DRIVING), 2 HIGHWAY SAFETY PROGRAM (DISTRACTED DRIVING)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2025 ADJ APPROPRIATIONS
Personnel	35,000
Expenditure Total	35,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2035 3 HIGHWAY SAFETY PROGRAM (IMPAIRED), FEDERAL HIGHWAY SAFETY PROGRAM (IMPAIRED)

Purpose Statement: The Impaired Driving Highway Safety program improves Maryland highway safety through enforcement details training and equipment.

Services Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	88,238	0	138,000
Supplies & Materials	897	0	0
Travel	0	0	12,000
Expenditure Total	89,135	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 200	150,000	150,000	150,000
Total Expenditure Authorization	150,000	150,000	150,000
Less: Unexpended Balance	(60,865)	0	0
Expenditure Total	89,135	150,000	150,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2035 3 HIGHWAY SAFETY PROGRAM (IMPAIRED), FEDERAL HIGHWAY SAFETY PROGRAM (IMPAIRED)

Purpose
Statement:

Services
Inventory:

DESCRIPTION	FY 2025 ADJ APPROPRIATIONS
Personnel	138,000
Travel	12,000
Expenditure Total	150,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

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

Purpose Statement: The Speed Enforcement Highway Safety Program improves Maryland highway safety to reduce fatalities, injuries and accidents through enforcement details and speed “ monitoring equipment.

Services Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	1,435	0	2,000
Personnel	21,867	0	38,000
Expenditure Total	23,302	0	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 200	0	0	0
Special Fund Authorization - Fund 215	35,000	35,000	40,000
Total Expenditure Authorization	35,000	35,000	40,000
Less: Unexpended Balance	(11,698)	0	0
Expenditure Total	23,302	35,000	40,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

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

Purpose
Statement:

Services
Inventory:

DESCRIPTION	FY 2025 ADJ APPROPRIATIONS
Equipment, Bldg, Improvements	2,000
Personnel	33,000
Expenditure Total	35,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2037 5 HIGHWAY SAFETY PROGRAM (OCCUPANT SAFETY)

Purpose Statement: The Occupant Safety Highway Safety Program promotes enhanced Maryland highway safety through enforcement details and education.

Services Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	0	0	5,000
Expenditure Total	0	0	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	5,000	5,000	5,000
Total Expenditure Authorization	5,000	5,000	5,000
Less: Unexpended Balance	(5,000)	0	0
Expenditure Total	0	5,000	5,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2037 5 HIGHWAY SAFETY PROGRAM (OCCUPANT SAFETY)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2025 ADJ APPROPRIATIONS
Personnel	5,000
Expenditure Total	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's after-school athletic events and other school sponsored events at 27 middle schools and 24 high schools.

Services Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	712,140	1,500,000	1,500,000
Expenditure Total	712,140	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 215	0	1,500,000	1,500,000
Total Expenditure Authorization	0	1,500,000	1,500,000
Less: Unexpended Balance	712,140	0	0
Expenditure Total	712,140	1,500,000	1,500,000

ORGANIZATION APPROPRIATION STATEMENT

POLICE DEPARTMENT

GR-2165 FEDERAL PEDESTRIAN / BICYCLE HIGHWAY SAFETY PROGRAM GRANT (INACTIVE)

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	0	0	35,000
Expenditure Total	0	0	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	35,000
Total Expenditure Authorization	0	0	35,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	35,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,851,440	3,244,112	3,804,344
Equipment, Bldg, Improvements	2,773,370	2,241,909	2,941,640
Grants/Subsidies/Contributions	8,816,536	9,190,620	10,413,389
Lease Expense	6,495	0	0
Other Charges	185,794	2,429	1,310,549
Personnel	115,072,272	114,996,463	123,914,724
Rents & Utilities	88,106	108,182	105,724
Supplies & Materials	3,433,336	5,471,874	4,727,934
Travel	73,178	75,645	68,595
Expenditure Total	132,300,528	135,331,234	147,286,898
Original General Fund Appropriation	127,397,030	132,181,358	144,576,898
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	127,397,030	132,181,358	144,576,898
Special Fund Authorization - Fund 200	1,359,840	2,695,148	2,132,909
Special Fund Authorization - Fund 215	212,500	212,500	370,000
Special Fund Authorization - Fund 220	103,500	242,228	207,091
Total Expenditure Authorization	129,072,870	135,621,234	147,576,898
Less: Unexpended Balance	3,444,411	0	0
Expenditure Total	132,517,281	135,621,234	147,576,898

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	115,441	101,110	126,250
Equipment, Bldg, Improvements	10,484	0	0
Grants/Subsidies/Contributions	30	0	0
Lease Expense	72	0	0
Other Charges	2,429	2,429	18,929
Personnel	1,958,190	2,345,753	2,439,082
Supplies & Materials	7,375	6,330	6,330
Travel	(14)	8,045	8,045
Expenditure Total	2,094,008	2,463,667	2,598,636
Original General Fund Appropriation	2,127,922	2,463,667	2,598,636
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,127,922	2,463,667	2,598,636
Total Expenditure Authorization	2,127,922	2,463,667	2,598,636
Less: Unexpended Balance	(33,914)	0	0
Expenditure Total	2,094,008	2,463,667	2,598,636

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	2,216	6,283	6,517
Equipment, Bldg, Improvements	26,171	82,000	0
Lease Expense	508	0	0
Other Charges	0	0	82,000
Personnel	1,653,265	1,991,324	2,072,309
Rents & Utilities	0	8,976	0
Supplies & Materials	2,446	5,000	24,000
Expenditure Total	1,684,607	2,093,583	2,184,826
Original General Fund Appropriation	2,020,428	2,093,583	2,184,826
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,020,428	2,093,583	2,184,826
Total Expenditure Authorization	2,020,428	2,093,583	2,184,826
Less: Unexpended Balance	(335,822)	0	0
Expenditure Total	1,684,607	2,093,583	2,184,826

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	19,119	19,250	19,250
Equipment, Bldg, Improvements	80,251	81,600	82,312
Personnel	500,262	623,281	679,852
Rents & Utilities	81,564	94,090	100,393
Supplies & Materials	0	750	0
Travel	72	200	150
Expenditure Total	681,268	819,171	881,957
Original General Fund Appropriation	772,069	819,171	881,957
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	772,069	819,171	881,957
Total Expenditure Authorization	772,069	819,171	881,957
Less: Unexpended Balance	(90,801)	0	0
Expenditure Total	681,268	819,171	881,957

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,092,685	1,246,275	1,762,254
Equipment, Bldg, Improvements	2,293,134	877,750	2,082,950
Lease Expense	3,031	0	0
Other Charges	123,275	0	1,067,620
Personnel	104,757,360	102,982,941	111,056,066
Supplies & Materials	2,930,565	4,983,615	4,185,675
Travel	57,180	55,000	55,000
Expenditure Total	111,257,229	110,145,581	120,209,565
Original General Fund Appropriation	106,007,966	110,145,581	120,209,565
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	106,007,966	110,145,581	120,209,565
Total Expenditure Authorization	106,007,966	110,145,581	120,209,565
Less: Unexpended Balance	5,255,563	0	0
Expenditure Total	111,263,529	110,145,581	120,209,565

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	44	0	1,000
Equipment, Bldg, Improvements	3,720	10,000	0
Other Charges	0	0	20,000
Personnel	455,357	546,506	564,436
Rents & Utilities	4,186	3,880	4,000
Supplies & Materials	5,888	4,000	4,000
Travel	1,016	0	0
Expenditure Total	470,211	564,386	593,436
Original General Fund Appropriation	682,324	564,386	593,436
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	682,324	564,386	593,436
Total Expenditure Authorization	682,324	564,386	593,436
Less: Unexpended Balance	(212,113)	0	0
Expenditure Total	470,211	564,386	593,436

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	384,995	499,204	486,292
Equipment, Bldg, Improvements	108,460	40,396	5,396
Lease Expense	2,885	0	0
Other Charges	53,200	0	90,000
Personnel	2,142,558	2,448,609	2,926,947
Supplies & Materials	127,644	68,025	136,200
Travel	746	12,200	5,200
Expenditure Total	2,820,487	3,068,434	3,650,035
Original General Fund Appropriation	3,057,855	3,068,434	3,650,035
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,057,855	3,068,434	3,650,035
Total Expenditure Authorization	3,057,855	3,068,434	3,650,035
Less: Unexpended Balance	(237,368)	0	0
Expenditure Total	2,820,487	3,068,434	3,650,035

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	58,018	63,204	93,995
Equipment, Bldg, Improvements	79,616	32,000	0
Other Charges	3,935	0	32,000
Personnel	1,063,153	1,410,118	1,452,529
Rents & Utilities	1,208	1,236	1,331
Supplies & Materials	30,397	51,750	66,075
Expenditure Total	1,236,327	1,558,308	1,645,930
Original General Fund Appropriation	1,487,404	1,558,308	1,645,930
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,487,404	1,558,308	1,645,930
Total Expenditure Authorization	1,487,404	1,558,308	1,645,930
Less: Unexpended Balance	(251,077)	0	0
Expenditure Total	1,236,327	1,558,308	1,645,930

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	68,470	119,786	119,786
Equipment, Bldg, Improvements	22,435	0	0
Grants/Subsidies/Contributions	8,814,367	9,190,620	10,413,389
Personnel	1,945,253	1,942,966	2,064,485
Supplies & Materials	321,025	214,654	214,654
Travel	23	200	200
Expenditure Total	11,171,573	11,468,226	12,812,514
Original General Fund Appropriation	11,241,062	11,468,226	12,812,514
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	11,241,062	11,468,226	12,812,514
Total Expenditure Authorization	11,241,062	11,468,226	12,812,514
Less: Unexpended Balance	(69,489)	0	0
Expenditure Total	11,171,573	11,468,226	12,812,514

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	27,162	0	0
Equipment, Bldg, Improvements	1,302	106,464	105,177
Other Charges	100	0	0
Personnel	174,197	183,536	184,823
Rents & Utilities	64	0	0
Supplies & Materials	412	0	0
Travel	7,217	0	0
Expenditure Total	210,453	290,000	290,000
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	580,000	290,000	290,000
Total Expenditure Authorization	580,000	580,000	580,000
Less: Unexpended Balance	(159,094)	0	0
Expenditure Total	420,906	580,000	580,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	75,346	0	0
Equipment, Bldg, Improvements	59,006	337,996	299,562
Personnel	197,665	112,534	100,438
Rents & Utilities	606	0	0
Expenditure Total	332,623	450,530	400,000
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	445,596	450,530	400,000
Total Expenditure Authorization	445,596	450,530	400,000
Less: Unexpended Balance	(112,973)	0	0
Expenditure Total	332,623	450,530	400,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	7,945	0	0
Equipment, Bldg, Improvements	39,199	253,702	276,243
Other Charges	2,855	0	0
Personnel	92,166	98,595	73,757
Rents & Utilities	479	0	0
Supplies & Materials	6,243	0	0
Travel	6,937	0	0
Expenditure Total	155,824	352,297	350,000
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	331,244	352,297	350,000
Total Expenditure Authorization	331,244	352,297	350,000
Less: Unexpended Balance	(175,420)	0	0
Expenditure Total	155,824	352,297	350,000

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

GR-1133 FEDERAL SAFER20-FEDERAL

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	5,648	0	0
Expenditure Total	5,648	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	5,648	0	0
Expenditure Total	5,648	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	2,140	0	0
Supplies & Materials	0	25,000	25,000
Expenditure Total	2,140	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	(22,860)	0	0
Expenditure Total	2,140	25,000	25,000

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

GR-1298 STATE WATERWAY DNR/WIG-STATE, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Supplies & Materials	0	17,750	16,000
Expenditure Total	0	17,750	16,000
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	14,200	12,000
Special Fund Authorization - Fund 220	1,000	3,550	4,000
Total Expenditure Authorization	4,000	17,750	16,000
Less: Unexpended Balance	(4,000)	0	0
Expenditure Total	0	17,750	16,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	0	0	60,000
Supplies & Materials	0	45,000	0
Expenditure Total	0	45,000	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	22,500	22,500	30,000
Special Fund Authorization - Fund 220	22,500	22,500	30,000
Total Expenditure Authorization	45,000	45,000	60,000
Less: Unexpended Balance	(45,000)	0	0
Expenditure Total	0	45,000	60,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Supplies & Materials	1,340	50,000	50,000
Expenditure Total	1,340	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	(48,660)	0	0
Expenditure Total	1,340	50,000	50,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	1,045,455	0
Equipment, Bldg, Improvements	0	390,000	0
Expenditure Total	0	1,435,455	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	1,435,455	0
Total Expenditure Authorization	0	1,435,455	0
Less: Unexpended Balance	0	0	0
Expenditure Total	0	1,435,455	0

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

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

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	143,545	0
Equipment, Bldg, Improvements	49,591	0	0
Expenditure Total	49,591	143,545	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	143,545	0
Total Expenditure Authorization	0	143,545	0
Less: Unexpended Balance	49,591	0	0
Expenditure Total	49,591	143,545	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	55,864	150,000	300,000
Expenditure Total	55,864	150,000	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 215	150,000	150,000	300,000
Total Expenditure Authorization	150,000	150,000	300,000
Less: Unexpended Balance	(94,136)	0	0
Expenditure Total	55,864	150,000	300,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	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

FIRE DEPARTMENT

GR-2066 FEDERAL ASSISTANCE TO FIREFIGHTERS GRANT, MATCH ASSISTANCE TO FIREFIGHTERS GRANT MATCH

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	1,189,000
Expenditure Total	0	0	1,189,000
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	1,080,909
Special Fund Authorization - Fund 220	0	0	108,091
Total Expenditure Authorization	0	0	1,189,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	1,189,000

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

GR-2086 MATCH FIRE PREVENTION SAFETY MATCH, FIRE PREVENTION & SAFETY (FPS) GRANT, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	71,336	152,666	0
Expenditure Total	71,336	152,666	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	152,666	0
Total Expenditure Authorization	0	152,666	0
Less: Unexpended Balance	71,336	0	0
Expenditure Total	71,336	152,666	0

ORGANIZATION APPROPRIATION STATEMENT

FIRE DEPARTMENT

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

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	0	7,633	0
Expenditure Total	0	7,633	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	7,633	0
Total Expenditure Authorization	0	7,633	0
Less: Unexpended Balance	0	0	0
Expenditure Total	0	7,633	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	1,039,285	10,010	1,131,097
Charges for Services	(204)	0	0
Contracts & Services	66,432,543	132,982,484	120,831,647
Equipment, Bldg, Improvements	22,102,392	28,033,877	30,579,757
Grants/Subsidies/Contributions	72,469,715	124,318,964	124,320,964
Interest	70,510,627	70,772,508	77,488,954
Lease Expense	343,311	3,129	49,918
Licenses and Permits	(466)	0	0
Other Charges	14,026,237	327,984	14,621,967
Overhead Distribution	9,282,718	0	0
Personnel	74,968,067	95,091,746	97,917,619
Principal	76,158,472	79,207,846	82,665,091
Rents & Utilities	11,003,515	10,962,811	12,092,420
Supplies & Materials	13,594,688	16,157,424	15,948,542
Travel	192,240	204,137	183,493
Expenditure Total	432,123,140	558,072,920	577,831,470
Original General Fund Appropriation	135,314,801	139,050,313	143,022,220
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	135,314,801	139,050,313	143,022,220
Special Fund Authorization - Fund 500	354,840,314	364,547,309	379,508,741
Special Fund Authorization - Fund 200	198,981	198,981	835,820
Special Fund Authorization - Fund 220	15,924,233	53,859,909	54,030,991
Special Fund Authorization - Fund 215	419,724	416,408	433,698
Total Expenditure Authorization	506,698,053	558,072,920	577,831,470
Less: Unexpended Balance	(74,167,270)	0	0
Expenditure Total	432,530,783	558,072,920	577,831,470

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GENERAL ADMINISTRATION - DIRECTOR'S OFFICE

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	19,894	7,000	19,000
Equipment, Bldg, Improvements	2,343	0	0
Other Charges	4,225	0	0
Overhead Distribution	9,282,718	0	0
Personnel	13,172,448	25,993,251	27,866,412
Rents & Utilities	3,930	3,948	3,948
Supplies & Materials	1,732	19,500	17,500
Travel	4,911	1,500	4,000
Expenditure Total	22,492,202	26,025,199	27,910,860
Original General Fund Appropriation	751,065	961,483	984,971
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	751,065	961,483	984,971
Special Fund Authorization - Fund 500	23,479,946	25,063,717	26,925,889
Total Expenditure Authorization	24,231,011	26,025,199	27,910,860
Less: Unexpended Balance	(1,738,809)	0	0
Expenditure Total	22,492,202	26,025,199	27,910,860

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	30,615	100,000	100,000
Interest	66,677,674	66,168,911	72,510,607
Principal	54,255,000	57,080,000	59,292,000
Expenditure Total	120,963,289	123,348,911	131,902,607
Original General 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	121,032,674	123,348,911	131,902,607
Total Expenditure Authorization	121,032,674	123,348,911	131,902,607
Less: Unexpended Balance	(69,385)	0	0
Expenditure Total	120,963,289	123,348,911	131,902,607

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

DEBT SERVICE - MWQRLF

Purpose Statement: The purpose of the Debt Service Maryland Water Quality Financing Administration program is to provide lower cost funding to eligible Metropolitan District capital projects so that they can supply facilities to users of the public water and sewer system.

Services Inventory: [MWQRLF] Interest payments; Principal payments; Financial and actuarial services

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,155,932	1,096,244	1,227,751
Interest	3,459,878	4,107,222	3,886,139
Principal	20,224,472	20,383,846	20,530,331
Expenditure Total	24,840,281	25,587,312	25,644,221
Original General 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	25,619,823	25,587,312	25,644,221
Total Expenditure Authorization	25,619,823	25,587,312	25,644,221
Less: Unexpended Balance	(779,542)	0	0
Expenditure Total	24,840,281	25,587,312	25,644,221

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	165	500	500
Interest	373,075	496,375	1,092,208
Principal	1,679,000	1,744,000	2,842,760
Supplies & Materials	118	0	0
Expenditure Total	2,052,358	2,240,875	3,935,468
Original General 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	2,052,575	2,240,875	3,935,468
Total Expenditure Authorization	2,052,575	2,240,875	3,935,468
Less: Unexpended Balance	(217)	0	0
Expenditure Total	2,052,358	2,240,875	3,935,468

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	35,552	66,475	67,356
Equipment, Bldg, Improvements	11,388	26,855	17,280
Other Charges	197	0	0
Personnel	1,222,051	1,453,801	1,611,037
Rents & Utilities	2,577	4,334	3,443
Supplies & Materials	5,545	25,192	25,192
Travel	4,109	5,352	5,352
Expenditure Total	1,281,417	1,582,009	1,729,659
Original General 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	1,597,143	1,582,009	1,729,659
Total Expenditure Authorization	1,597,143	1,582,009	1,729,659
Less: Unexpended Balance	(315,726)	0	0
Expenditure Total	1,281,417	1,582,009	1,729,659

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	21,880	307,342	225,677
Equipment, Bldg, Improvements	38,880	32,040	30,880
Lease Expense	2,047	0	0
Other Charges	4,178	575	35,575
Personnel	781,694	866,356	862,371
Rents & Utilities	1,340	27,480	15,000
Supplies & Materials	15,483	21,131	15,123
Travel	0	1,000	500
Expenditure Total	865,501	1,255,924	1,185,126
Original General Fund Appropriation	762,197	740,993	699,224
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	762,197	740,993	699,224
Special Fund Authorization - Fund 500	529,665	514,930	485,903
Total Expenditure Authorization	1,291,862	1,255,924	1,185,126
Less: Unexpended Balance	(426,361)	0	0
Expenditure Total	865,501	1,255,924	1,185,126

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GENERAL ADMINISTRATION - BUREAU OF ENGINEERING AND CONSTRUCTION

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	852	6,267	6,311
Equipment, Bldg, Improvements	11,790	30,816	29,040
Other Charges	598	1,202	1,967
Personnel	693,591	632,518	558,704
Rents & Utilities	547	0	576
Supplies & Materials	605	6,000	5,500
Travel	3,564	250	250
Expenditure Total	711,547	677,053	602,348
Original General Fund Appropriation	350,548	338,527	301,175
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	350,548	338,527	301,175
Special Fund Authorization - Fund 500	350,548	338,526	301,173
Total Expenditure Authorization	701,096	677,053	602,348
Less: Unexpended Balance	10,451	0	0
Expenditure Total	711,547	677,053	602,348

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	62,228	123,049	136,220
Equipment, Bldg, Improvements	22,744	6,347	10,200
Grants/Subsidies/Contributions	28,870	30,000	32,000
Other Charges	12,951	12,054	12,849
Personnel	1,850,718	2,576,653	2,704,617
Rents & Utilities	4,530	5,100	5,687
Supplies & Materials	12,779	24,295	27,579
Travel	7,205	3,500	3,500
Expenditure Total	2,002,026	2,780,998	2,932,652
Original General 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	2,376,478	2,780,998	2,932,652
Total Expenditure Authorization	2,376,478	2,780,998	2,932,652
Less: Unexpended Balance	(374,452)	0	0
Expenditure Total	2,002,026	2,780,998	2,932,652

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	17,509	53,802	24,513
Other Charges	973	2,023	1,637
Personnel	1,386,478	1,749,663	1,050,600
Supplies & Materials	4,235	6,270	4,344
Travel	992	450	450
Expenditure Total	1,410,187	1,812,208	1,081,544
Original General Fund Appropriation	1,654,529	1,739,720	1,038,283
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,654,529	1,739,720	1,038,283
Special Fund Authorization - Fund 500	68,942	72,488	43,261
Total Expenditure Authorization	1,723,471	1,812,208	1,081,544
Less: Unexpended Balance	(313,284)	0	0
Expenditure Total	1,410,187	1,812,208	1,081,544

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	12,126	14,460	15,777
Equipment, Bldg, Improvements	47,417	49,520	41,996
Other Charges	285	460	570
Personnel	772,230	812,440	864,771
Rents & Utilities	766	0	960
Supplies & Materials	8,409	13,100	13,200
Travel	812	253	253
Expenditure Total	842,044	890,233	937,527
Original General Fund Appropriation	463,413	454,019	479,549
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	463,413	454,019	479,549
Special Fund Authorization - Fund 500	445,243	436,214	457,978
Total Expenditure Authorization	908,656	890,233	937,527
Less: Unexpended Balance	(66,612)	0	0
Expenditure Total	842,044	890,233	937,527

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

STORM DRAINAGE AND FLOOD MITIGATION

Purpose Statement: The purpose of Storm drainage and Flood Mitigation program is to provide planning, design and implementation of projects scientifically assessing drainage and effectively deploying conventional and alternative methods to control storm water flows and to mitigate the deleterious effects of1 flooding on residents and businesses of Baltimore County.

Services Inventory: Engineering design for storm drains, drainage practices, and flood mitigation; management of engineering consultants; technical advice to other sections, consultants, citizens and other County and governmental agencies; engineering bid and construction administration phase services; investigation of constituents complaints regarding drainage and highway related issues; engineering plans review for other County agencies; coordination of projects with State and Federal grant opportunities; formulation of capital budget; assistance in selection of consultant engineering design teams.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	16,549
Other Charges	0	0	1,585
Personnel	0	0	1,145,356
Supplies & Materials	0	0	4,200
Travel	0	0	400
Expenditure Total	0	0	1,168,090
Original General Fund Appropriation	0	0	992,877
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	992,877
Special Fund Authorization - Fund 500	0	0	175,213
Total Expenditure Authorization	0	0	1,168,090
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	1,168,090

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	137	0	0
Contracts & Services	2,961	20,242	20,271
Equipment, Bldg, Improvements	90,324	130,325	113,880
Other Charges	3,299	3,486	4,095
Personnel	2,756,607	2,909,345	2,955,385
Rents & Utilities	46,971	53,240	55,805
Supplies & Materials	11,852	17,660	18,560
Travel	127,540	120,000	120,000
Expenditure Total	3,039,690	3,254,298	3,287,996
Original General Fund Appropriation	775,010	813,572	822,447
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	775,010	813,572	822,447
Special Fund Authorization - Fund 500	2,325,036	2,440,727	2,465,549
Total Expenditure Authorization	3,100,046	3,254,298	3,287,996
Less: Unexpended Balance	(60,356)	0	0
Expenditure Total	3,039,690	3,254,298	3,287,996

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	2,692	33,330	36,069
Lease Expense	11,429	0	0
Personnel	592,225	837,389	751,529
Rents & Utilities	0	1,128	1,184
Supplies & Materials	1,335	5,500	5,000
Travel	0	100	100
Expenditure Total	607,682	877,447	793,882
Original General Fund Appropriation	436,829	438,724	396,941
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	436,829	438,724	396,941
Special Fund Authorization - Fund 500	436,830	438,723	396,941
Total Expenditure Authorization	873,659	877,447	793,882
Less: Unexpended Balance	(265,977)	0	0
Expenditure Total	607,682	877,447	793,882

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	3,933	11,890	0
Other Charges	299	76	0
Personnel	333,107	383,984	0
Supplies & Materials	794	3,200	0
Travel	512	400	0
Expenditure Total	338,645	399,550	0
Original General Fund Appropriation	255,192	339,619	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	255,192	339,619	0
Special Fund Authorization - Fund 500	45,035	59,931	0
Total Expenditure Authorization	300,227	399,550	0
Less: Unexpended Balance	38,418	0	0
Expenditure Total	338,645	399,550	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GENERAL ADMINISTRATION - BUREAU OF HIGHWAYS AND EQUIPMENT MAINTENANCE

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	6,931	10,731	6,731
Equipment, Bldg, Improvements	19,198	17,520	17,280
Personnel	405,567	526,705	585,336
Rents & Utilities	3,662	5,000	1,536
Supplies & Materials	8,570	0	2,300
Travel	350	0	970
Expenditure Total	444,278	559,956	614,153
Original General Fund Appropriation	659,464	559,956	614,153
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	659,464	559,956	614,153
Total Expenditure Authorization	659,464	559,956	614,153
Less: Unexpended Balance	(215,186)	0	0
Expenditure Total	444,278	559,956	614,153

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	14,344	0	10,000
Contracts & Services	30,549	328,339	67,218
Equipment, Bldg, Improvements	769,075	720,996	962,996
Lease Expense	16,174	0	15,953
Other Charges	411,280	0	350,000
Personnel	14,168,086	14,528,341	15,836,319
Rents & Utilities	82,965	117,000	92,508
Supplies & Materials	1,043,040	1,221,389	1,117,614
Travel	560	10,800	2,800
Expenditure Total	16,536,074	16,926,865	18,455,408
Original General Fund Appropriation	14,937,388	16,573,358	18,091,023
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	14,937,388	16,573,358	18,091,023
Special Fund Authorization - Fund 500	311,000	353,507	364,385
Total Expenditure Authorization	15,248,388	16,926,865	18,455,408
Less: Unexpended Balance	1,287,686	0	0
Expenditure Total	16,536,074	16,926,865	18,455,408

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	7,577	6,868	12,513
Contracts & Services	67,209	93,500	115,423
Equipment, Bldg, Improvements	798,717	659,865	793,912
Lease Expense	39,250	0	0
Other Charges	50,363	14,000	10,000
Personnel	4,400,597	4,757,915	4,793,992
Rents & Utilities	9,639	10,928	10,928
Supplies & Materials	3,711,313	4,661,878	4,725,360
Travel	2,137	2,447	4,983
Expenditure Total	9,086,803	10,207,401	10,467,111
Original General Fund Appropriation	8,908,951	9,084,586	9,315,729
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	8,908,951	9,084,586	9,315,729
Special Fund Authorization - Fund 500	1,101,107	1,122,814	1,151,382
Total Expenditure Authorization	10,010,058	10,207,401	10,467,111
Less: Unexpended Balance	(923,255)	0	0
Expenditure Total	9,086,803	10,207,401	10,467,111

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	3,421	2,836,093	0
Other Charges	2,763,420	0	2,836,093
Personnel	714,907	1,134,728	1,134,728
Supplies & Materials	2,653,166	2,000,000	2,000,000
Expenditure Total	6,134,914	5,970,821	5,970,821
Original General Fund Appropriation	8,513,714	5,970,821	5,970,821
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	8,513,714	5,970,821	5,970,821
Total Expenditure Authorization	8,513,714	5,970,821	5,970,821
Less: Unexpended Balance	(2,378,657)	0	0
Expenditure Total	6,135,057	5,970,821	5,970,821

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GENERAL ADMINISTRATION - BUREAU OF SOLID WASTE MANAGEMENT

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	8,107	46,202	8,665
Equipment, Bldg, Improvements	20,680	8,760	0
Lease Expense	674	0	0
Other Charges	480	0	0
Personnel	663,288	710,219	629,519
Rents & Utilities	2,637	4,100	3,800
Supplies & Materials	26,873	7,350	5,700
Travel	2,107	8,600	3,750
Expenditure Total	724,846	785,231	651,434
Original General Fund Appropriation	752,814	785,231	651,434
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	752,814	785,231	651,434
Total Expenditure Authorization	752,814	785,231	651,434
Less: Unexpended Balance	(27,948)	0	0
Expenditure Total	724,866	785,231	651,434

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	43,657,956	45,035,870	46,867,640
Equipment, Bldg, Improvements	161,916	179,729	8,039
Lease Expense	16,994	0	17,000
Other Charges	29,581	0	40,200
Personnel	1,698,720	2,221,097	1,731,331
Rents & Utilities	7,465	31,250	14,250
Supplies & Materials	127,098	110,375	60,340
Travel	375	950	950
Expenditure Total	45,700,104	47,579,271	48,739,750
Original General Fund Appropriation	44,753,343	47,579,271	48,739,750
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	44,753,343	47,579,271	48,739,750
Total Expenditure Authorization	44,753,343	47,579,271	48,739,750
Less: Unexpended Balance	946,761	0	0
Expenditure Total	45,700,104	47,579,271	48,739,750

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 OTTTF); 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	406,676	0	954,942
Contracts & Services	6,919,438	18,294,547	7,268,456
Equipment, Bldg, Improvements	251,598	203,960	325,910
Lease Expense	232,667	0	10,800
Other Charges	10,158,673	9,400	10,818,436
Personnel	4,624,426	5,134,040	5,295,200
Rents & Utilities	0	294,827	261,527
Supplies & Materials	1,074,639	1,564,450	1,603,875
Travel	2,324	3,750	850
Expenditure Total	23,670,441	25,504,974	26,539,996
Original General Fund Appropriation	24,451,468	25,504,974	26,539,996
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	24,451,468	25,504,974	26,539,996
Total Expenditure Authorization	24,451,468	25,504,974	26,539,996
Less: Unexpended Balance	(781,027)	0	0
Expenditure Total	23,670,441	25,504,974	26,539,996

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	292,243	0	138,000
Contracts & Services	894,758	1,668,488	1,232,770
Equipment, Bldg, Improvements	5,629	0	0
Personnel	578,678	493,337	498,410
Supplies & Materials	37,805	14,500	13,500
Travel	1,383	5,000	1,500
Expenditure Total	1,810,496	2,181,325	1,884,180
Original General Fund Appropriation	2,312,490	2,181,325	1,884,180
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,312,490	2,181,325	1,884,180
Total Expenditure Authorization	2,312,490	2,181,325	1,884,180
Less: Unexpended Balance	(501,994)	0	0
Expenditure Total	1,810,496	2,181,325	1,884,180

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	4,218,579	4,294,196	4,343,087
Equipment, Bldg, Improvements	46,427	11,260	2,500
Personnel	1,516,007	1,615,818	1,594,825
Rents & Utilities	0	7,345	4,400
Supplies & Materials	996,650	1,404,290	1,335,343
Travel	0	100	0
Expenditure Total	6,777,663	7,333,009	7,280,155
Original General Fund Appropriation	7,286,886	7,333,009	7,280,155
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	7,286,886	7,333,009	7,280,155
Total Expenditure Authorization	7,286,886	7,333,009	7,280,155
Less: Unexpended Balance	(509,223)	0	0
Expenditure Total	6,777,663	7,333,009	7,280,155

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	0	100	100
Contracts & Services	62,678	107,114	13,849
Equipment, Bldg, Improvements	64,690	65,614	107,377
Lease Expense	3,360	0	0
Other Charges	3,401	0	0
Personnel	1,725,799	1,836,241	1,912,466
Rents & Utilities	7,241,914	6,906,666	7,516,645
Supplies & Materials	13,222	10,400	8,900
Travel	20,765	15,000	17,500
Expenditure Total	9,135,829	8,941,135	9,576,837
Original General Fund Appropriation	8,861,032	8,941,135	9,576,837
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	8,861,032	8,941,135	9,576,837
Total Expenditure Authorization	8,861,032	8,941,135	9,576,837
Less: Unexpended Balance	274,797	0	0
Expenditure Total	9,135,829	8,941,135	9,576,837

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	8,465	0	0
Contracts & Services	28,608	1,600	1,700
Equipment, Bldg, Improvements	134,361	171,652	156,850
Lease Expense	765	765	765
Other Charges	403,562	0	0
Personnel	843,288	936,789	983,393
Rents & Utilities	2,654	3,426	2,414
Supplies & Materials	660,615	1,164,830	1,179,055
Travel	415	550	550
Expenditure Total	2,082,732	2,279,612	2,324,727
Original General Fund Appropriation	2,199,532	2,279,612	2,324,727
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,199,532	2,279,612	2,324,727
Total Expenditure Authorization	2,199,532	2,279,612	2,324,727
Less: Unexpended Balance	(116,800)	0	0
Expenditure Total	2,082,732	2,279,612	2,324,727

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	0	3,042	3,042
Contracts & Services	2,274	175	230
Equipment, Bldg, Improvements	62,543	59,878	65,638
Lease Expense	638	765	765
Other Charges	41	0	0
Personnel	853,649	897,157	952,450
Rents & Utilities	137,943	123,739	160,451
Supplies & Materials	53,659	93,350	82,000
Travel	1,728	1,000	2,000
Expenditure Total	1,112,475	1,179,106	1,266,576
Original General Fund Appropriation	1,136,720	1,179,106	1,266,576
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,136,720	1,179,106	1,266,576
Total Expenditure Authorization	1,136,720	1,179,106	1,266,576
Less: Unexpended Balance	(24,245)	0	0
Expenditure Total	1,112,475	1,179,106	1,266,576

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	65,369	65,188	56,541
Equipment, Bldg, Improvements	151,924	183,680	187,350
Lease Expense	2,064	1,563	1,599
Other Charges	672	150	150
Personnel	5,642	1,028,977	1,071,342
Rents & Utilities	16,018	18,500	18,500
Supplies & Materials	13,462	15,100	12,650
Travel	3,433	4,000	4,000
Expenditure Total	258,584	1,317,158	1,352,132
Original General Fund Appropriation	1,350,087	1,317,158	1,352,132
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,350,087	1,317,158	1,352,132
Total Expenditure Authorization	1,350,087	1,317,158	1,352,132
Less: Unexpended Balance	(1,091,503)	0	0
Expenditure Total	258,584	1,317,158	1,352,132

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	2,795,510	3,253,526	3,057,707
Lease Expense	39	36	36
Other Charges	6,118	0	0
Supplies & Materials	166,579	173,054	163,623
Expenditure Total	2,968,245	3,426,616	3,221,366
Original General Fund Appropriation	3,242,129	3,426,616	3,221,366
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,242,129	3,426,616	3,221,366
Total Expenditure Authorization	3,242,129	3,426,616	3,221,366
Less: Unexpended Balance	(273,884)	0	0
Expenditure Total	2,968,245	3,426,616	3,221,366

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GENERAL ADMINISTRATION - BUREAU OF 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	289,779	0	0
Contracts & Services	3,375	4,600	900
Equipment, Bldg, Improvements	1,491,809	8,760	0
Lease Expense	2,979	0	3,000
Other Charges	1,954	2,000	4,000
Personnel	1,420,203	1,510,393	1,232,058
Supplies & Materials	4,907	20,500	20,500
Travel	931	1,800	1,000
Expenditure Total	3,215,937	1,548,053	1,261,458
Original General 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	6,121,058	1,548,053	1,261,458
Total Expenditure Authorization	6,121,058	1,548,053	1,261,458
Less: Unexpended Balance	(2,905,121)	0	0
Expenditure Total	3,215,937	1,548,053	1,261,458

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	10,931	0	12,500
Contracts & Services	46,615	38,865	104,155
Equipment, Bldg, Improvements	30,062	48,520	71,680
Lease Expense	2,929	0	0
Licenses and Permits	(466)	0	0
Other Charges	16,146	2,500	19,000
Personnel	1,119,299	1,104,637	1,309,974
Rents & Utilities	39,185	45,100	45,000
Supplies & Materials	75,384	97,100	92,470
Travel	6,086	4,000	5,000
Expenditure Total	1,346,171	1,340,722	1,659,779
Original General 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	1,398,085	1,340,722	1,659,779
Total Expenditure Authorization	1,398,085	1,340,722	1,659,779
Less: Unexpended Balance	(51,914)	0	0
Expenditure Total	1,346,171	1,340,722	1,659,779

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	57,652	15,993	60,738
Equipment, Bldg, Improvements	1,050,958	3,966,520	4,138,513
Grants/Subsidies/Contributions	2,541	0	0
Lease Expense	4,704	0	0
Other Charges	41,292	0	175,500
Personnel	8,199,927	9,668,756	9,567,039
Rents & Utilities	34,228	66,600	49,960
Supplies & Materials	1,528,336	2,000,000	1,904,900
Travel	0	8,000	0
Expenditure Total	10,919,638	15,725,869	15,896,650
Original General Fund Appropriation	500,000	507,500	477,875
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	500,000	507,500	477,875
Special Fund Authorization - Fund 500	11,670,638	15,218,370	15,418,775
Total Expenditure Authorization	12,170,638	15,725,869	15,896,650
Less: Unexpended Balance	(1,251,000)	0	0
Expenditure Total	10,919,638	15,725,869	15,896,650

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; Sunnybrook treatment plant operations; Phoenix treatment plant operations; Richlyn Manor treatment plant operations; Grinder pump maintenance; Sewer treatment plant payments to Baltimore City for regional facilities

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	9,133	0	0
Contracts & Services	1,713,956	2,089,944	2,016,733
Equipment, Bldg, Improvements	1,587,223	1,445,500	1,498,436
Grants/Subsidies/Contributions	72,438,305	124,288,964	124,288,964
Lease Expense	6,597	0	0
Other Charges	112,249	0	500
Personnel	6,944,924	7,544,474	7,153,220
Rents & Utilities	3,362,439	3,233,100	3,821,792
Supplies & Materials	996,401	1,454,000	1,476,804
Travel	0	2,500	0
Expenditure Total	87,171,228	140,058,482	140,256,449
Original General 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	138,878,488	140,058,482	140,256,449
Total Expenditure Authorization	138,878,488	140,058,482	140,256,449
Less: Unexpended Balance	(51,707,260)	0	0
Expenditure Total	87,171,228	140,058,482	140,256,449

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	15,000,000	20,000,000	22,000,000
Expenditure Total	15,000,000	20,000,000	22,000,000
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	15,000,000	20,000,000	22,000,000
Total Expenditure Authorization	15,000,000	20,000,000	22,000,000
Less: Unexpended Balance	0	0	0
Expenditure Total	15,000,000	20,000,000	22,000,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GR-2041 MISC RECYCLING PARTNERSHIP GRANT AGREEMENT

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Supplies & Materials	324,583	0	0
Expenditure Total	324,583	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	324,583	0	0
Expenditure Total	324,583	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

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

Purpose Statement: This appropriation provides funding for the Statewide Special Transportation Assistance Program, which provides general-purpose transportation for both elderly and disabled Baltimore County residents to supplement existing transportation services.

Services Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,230	2,500	2,500
Equipment, Bldg, Improvements	169,372	5,760	0
Other Charges	0	210,686	209,810
Personnel	407,480	850,346	869,440
Rents & Utilities	1,531	0	1,532
Supplies & Materials	2,336	2,000	5,300
Travel	0	500	500
Expenditure Total	581,949	1,071,792	1,089,082
Original General 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	637,247	675,956	675,956
Special Fund Authorization - Fund 215	399,152	395,836	413,126
Total Expenditure Authorization	1,036,399	1,071,792	1,089,082
Less: Unexpended Balance	(454,450)	0	0
Expenditure Total	581,949	1,071,792	1,089,082

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GR-1220 FEDERAL RURAL PUBLIC TRANSPORTATION-FEDERAL, MATCH RURAL PUBLIC TRANSPORTATION-MATCH, RURAL PUBLIC TRANSPORTATION, FEES RURAL PUBLIC TRANSPORTATION-FEES, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Charges for Services	(204)	0	0
Equipment, Bldg, Improvements	61,325	0	0
Other Charges	0	69,372	100,000
Personnel	250,260	318,642	338,063
Rents & Utilities	574	0	574
Supplies & Materials	6,963	0	1,100
Expenditure Total	318,919	388,014	439,737
Original General 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	261,986	229,540	211,573
Special Fund Authorization - Fund 200	137,901	137,901	207,592
Special Fund Authorization - Fund 215	20,572	20,572	20,572
Total Expenditure Authorization	420,459	388,014	439,737
Less: Unexpended Balance	(101,540)	0	0
Expenditure Total	318,919	388,014	439,737

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	4,116	57,735	57,735
Supplies & Materials	0	1,010	1,010
Travel	0	2,335	2,335
Expenditure Total	4,116	61,080	61,080
Original General 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	(56,964)	0	0
Expenditure Total	4,116	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	4,463,515	16,454,412	16,454,412
Expenditure Total	4,463,515	16,454,412	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	16,454,412	16,454,412
Total Expenditure Authorization	15,025,000	16,454,412	16,454,412
Less: Unexpended Balance	(10,561,485)	0	0
Expenditure Total	4,463,515	16,454,412	16,454,412

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GR-2006 5311 ARPA OPERATING - RURAL SUPPLEMENTAL GRANT (COUNTY RIDE)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	16,591	0	0
Personnel	144,944	0	0
Expenditure Total	161,535	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	161,535	0	0
Expenditure Total	161,535	0	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,884	0	0
Personnel	717,092	0	0
Supplies & Materials	6,199	0	0
Expenditure Total	725,175	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	725,175	0	0
Expenditure Total	725,175	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GR-2129 LOCAL COMMERCIAL TRASH TRANSFER (INACTIVE), LOCAL COMMERCIAL TRASH TRANSFER

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	36,500,000	36,500,000
Expenditure Total	0	36,500,000	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	36,500,000	36,500,000
Total Expenditure Authorization	0	36,500,000	36,500,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	36,500,000	36,500,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

GR-2140 MATCH RURAL LARGE URBAN OPERATING GRANT, RURAL LARGE OPERATING GRANT

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

Statement:

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

Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	756,198
Expenditure Total	0	0	756,198
Original General 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	189,050
Special Fund Authorization - Fund 200	0	0	567,148
Total Expenditure Authorization	0	0	756,198
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	756,198

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. 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	11,100	18,500	22,000
Contracts & Services	21,946,478	55,870,351	52,078,207
Equipment, Bldg, Improvements	514,467	631,241	666,278
Grants/Subsidies/Contributions	2,837,091	9,801,869	7,512,426
Indirect Costs	10,837	5,702,694	7,918,765
Lease Expense	120,261	16,200	15,600
Other Charges	97,524	119,679	130,077
Personnel	44,901,888	57,244,301	63,387,415
Rents & Utilities	473,533	693,240	741,963
Supplies & Materials	1,542,007	10,002,873	9,326,982
Travel	180,245	367,867	458,833
Expenditure Total	72,635,430	140,468,815	142,258,546
Original General Fund Appropriation	28,406,126	28,997,207	31,186,597
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	28,406,126	28,997,207	31,186,597
Special Fund Authorization - Fund 200	88,689,851	67,074,716	57,377,019
Special Fund Authorization - Fund 215	32,086,942	34,128,369	42,824,902
Special Fund Authorization - Fund 220	7,180,257	10,268,523	10,870,028
Special Fund Authorization - Fund 207	0	0	0
Total Expenditure Authorization	156,363,176	140,468,815	142,258,546
Less: Unexpended Balance	(83,727,746)	0	0
Expenditure Total	72,635,430	140,468,815	142,258,546

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	577,049	518,100	684,550
Equipment, Bldg, Improvements	78,784	35,250	28,280
Grants/Subsidies/Contributions	40,195	64,000	64,000
Lease Expense	28,216	0	0
Other Charges	19,932	12,360	12,360
Personnel	3,621,413	3,915,820	4,146,494
Rents & Utilities	109,344	70,754	102,200
Supplies & Materials	94,186	43,000	43,500
Travel	7,363	10,000	10,000
Expenditure Total	4,576,481	4,669,284	5,091,384
Original General Fund Appropriation	4,318,564	4,669,284	5,091,384
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	4,318,564	4,669,284	5,091,384
Total Expenditure Authorization	4,318,564	4,669,284	5,091,384
Less: Unexpended Balance	257,918	0	0
Expenditure Total	4,576,482	4,669,284	5,091,384

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	65,791	67,550	68,050
Equipment, Bldg, Improvements	4,101	0	0
Grants/Subsidies/Contributions	100,000	0	0
Lease Expense	10,780	0	0
Other Charges	11,893	8,630	10,000
Personnel	3,105,019	3,849,855	3,752,332
Rents & Utilities	5,007	2,500	4,800
Supplies & Materials	127,203	123,000	180,000
Travel	13,889	15,000	10,000
Expenditure Total	3,443,684	4,066,535	4,025,182
Original General Fund Appropriation	3,765,117	4,066,535	4,025,182
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,765,117	4,066,535	4,025,182
Total Expenditure Authorization	3,765,117	4,066,535	4,025,182
Less: Unexpended Balance	(321,433)	0	0
Expenditure Total	3,443,684	4,066,535	4,025,182

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	23,116	29,000	29,250
Equipment, Bldg, Improvements	14,081	11,520	37,540
Lease Expense	2,419	2,000	2,200
Other Charges	1,979	0	0
Personnel	1,915,848	2,009,876	2,038,899
Rents & Utilities	7,768	6,700	10,000
Supplies & Materials	110,371	130,000	130,000
Travel	1,653	2,500	10,000
Expenditure Total	2,077,233	2,191,596	2,257,889
Original General Fund Appropriation	2,205,860	2,191,596	2,257,889
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,205,860	2,191,596	2,257,889
Total Expenditure Authorization	2,205,860	2,191,596	2,257,889
Less: Unexpended Balance	(128,626)	0	0
Expenditure Total	2,077,234	2,191,596	2,257,889

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	11,100	18,500	22,000
Contracts & Services	170,874	201,266	228,000
Equipment, Bldg, Improvements	104,984	106,680	201,985
Grants/Subsidies/Contributions	247,724	0	0
Lease Expense	10,052	0	0
Other Charges	6,435	2,834	2,000
Personnel	2,647,338	3,258,567	3,024,017
Rents & Utilities	27,110	42,315	43,740
Supplies & Materials	23,574	35,700	38,600
Travel	19,961	15,000	15,000
Expenditure Total	3,269,151	3,680,862	3,575,342
Original General Fund Appropriation	3,648,685	3,680,862	3,575,342
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,648,685	3,680,862	3,575,342
Total Expenditure Authorization	3,648,685	3,680,862	3,575,342
Less: Unexpended Balance	(379,534)	0	0
Expenditure Total	3,269,151	3,680,862	3,575,342

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	100	100
Lease Expense	447	0	0
Personnel	424,621	444,451	507,630
Rents & Utilities	2,496	3,000	3,750
Supplies & Materials	337	1,000	1,500
Travel	0	1,000	1,000
Expenditure Total	427,900	449,551	513,980
Original General Fund Appropriation	449,557	449,551	513,980
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	449,557	449,551	513,980
Total Expenditure Authorization	449,557	449,551	513,980
Less: Unexpended Balance	(21,657)	0	0
Expenditure Total	427,900	449,551	513,980

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	212,982	248,524	210,100
Equipment, Bldg, Improvements	146,243	174,362	102,600
Lease Expense	3,356	0	0
Other Charges	18,298	10,000	10,000
Personnel	3,101,892	3,363,520	3,737,252
Rents & Utilities	20,793	19,610	25,000
Supplies & Materials	406,083	386,500	436,500
Travel	6,287	3,000	5,000
Expenditure Total	3,915,934	4,205,516	4,526,452
Original General Fund Appropriation	4,131,928	4,205,516	4,526,452
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	4,131,928	4,205,516	4,526,452
Total Expenditure Authorization	4,131,928	4,205,516	4,526,452
Less: Unexpended Balance	(215,994)	0	0
Expenditure Total	3,915,934	4,205,516	4,526,452

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	4,917	4,500	4,500
Lease Expense	2,465	2,500	3,000
Other Charges	0	4,000	4,000
Personnel	691,770	820,633	1,135,570
Rents & Utilities	916	1,200	2,000
Supplies & Materials	18,001	10,000	15,000
Travel	6,438	6,000	6,000
Expenditure Total	724,507	848,833	1,170,070
Original General Fund Appropriation	875,162	848,833	1,170,070
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	875,162	848,833	1,170,070
Total Expenditure Authorization	875,162	848,833	1,170,070
Less: Unexpended Balance	(150,655)	0	0
Expenditure Total	724,507	848,833	1,170,070

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	362,154	364,500	365,500
Equipment, Bldg, Improvements	2,227	0	0
Grants/Subsidies/Contributions	410,089	410,092	410,092
Lease Expense	1,888	2,000	2,000
Other Charges	1,985	3,000	3,000
Personnel	1,273,749	1,531,479	1,876,054
Rents & Utilities	6,375	9,000	9,000
Supplies & Materials	29,456	8,000	18,000
Travel	13,052	12,000	12,000
Expenditure Total	2,100,974	2,340,071	2,695,646
Original General Fund Appropriation	2,326,504	2,340,071	2,695,646
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,326,504	2,340,071	2,695,646
Total Expenditure Authorization	2,326,504	2,340,071	2,695,646
Less: Unexpended Balance	(225,530)	0	0
Expenditure Total	2,100,974	2,340,071	2,695,646

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	6,000	0
Personnel	0	497,953	0
Rents & Utilities	0	3,000	0
Supplies & Materials	0	1,000	0
Travel	0	2,000	0
Expenditure Total	0	509,953	0
Original General Fund Appropriation	0	509,953	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	509,953	0
Total Expenditure Authorization	0	509,953	0
Less: Unexpended Balance	0	0	0
Expenditure Total	0	509,953	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

CHRONIC DISEASE

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	6,000
Personnel	363,843	0	600,451
Rents & Utilities	0	0	3,000
Supplies & Materials	(134)	0	1,500
Travel	0	0	1,500
Expenditure Total	363,709	0	612,451
Original General Fund Appropriation	473,392	0	612,451
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	473,392	0	612,451
Total Expenditure Authorization	473,392	0	612,451
Less: Unexpended Balance	(109,683)	0	0
Expenditure Total	363,709	0	612,451

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	37,118	41,500	41,500
Equipment, Bldg, Improvements	1,884	0	0
Grants/Subsidies/Contributions	60	0	0
Lease Expense	2,428	2,500	2,400
Personnel	3,035,946	3,046,370	3,393,318
Rents & Utilities	7,479	12,600	17,000
Supplies & Materials	10,546	7,000	7,500
Travel	25,085	13,000	20,000
Expenditure Total	3,120,546	3,122,970	3,481,718
Original General Fund Appropriation	3,289,713	3,122,970	3,481,718
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,289,713	3,122,970	3,481,718
Total Expenditure Authorization	3,289,713	3,122,970	3,481,718
Less: Unexpended Balance	(169,167)	0	0
Expenditure Total	3,120,546	3,122,970	3,481,718

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	5,340	16,900	17,400
Equipment, Bldg, Improvements	5,397	0	0
Lease Expense	2,110	2,200	2,000
Personnel	1,874,264	1,863,198	2,199,227
Rents & Utilities	5,440	9,000	12,000
Supplies & Materials	439	5,000	5,000
Travel	5,671	5,000	5,000
Expenditure Total	1,898,660	1,901,298	2,240,627
Original General Fund Appropriation	1,939,868	1,901,298	2,240,627
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,939,868	1,901,298	2,240,627
Total Expenditure Authorization	1,939,868	1,901,298	2,240,627
Less: Unexpended Balance	(41,208)	0	0
Expenditure Total	1,898,660	1,901,298	2,240,627

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	60,564	55,650	57,750
Equipment, Bldg, Improvements	1,170	0	0
Lease Expense	3,470	0	0
Other Charges	781	720	720
Personnel	757,225	880,368	861,387
Supplies & Materials	64,141	71,500	73,500
Travel	1,894	2,500	2,500
Expenditure Total	889,245	1,010,738	995,857
Original General Fund Appropriation	981,776	1,010,738	995,857
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	981,776	1,010,738	995,857
Total Expenditure Authorization	981,776	1,010,738	995,857
Less: Unexpended Balance	(92,531)	0	0
Expenditure Total	889,245	1,010,738	995,857

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	24,417	355,314	303,788
Equipment, Bldg, Improvements	4,477	60,185	40,000
Indirect Costs	0	72,792	33,049
Lease Expense	4,740	0	0
Other Charges	9,685	15,000	5,500
Personnel	3,012,495	3,848,798	4,226,674
Rents & Utilities	39,424	101,544	104,544
Supplies & Materials	10,917	217,426	58,400
Travel	5,273	26,130	13,000
Expenditure Total	3,111,428	4,697,189	4,784,956
Original General 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	2,301,881	2,529,465	2,541,458
Special Fund Authorization - Fund 220	2,134,063	2,167,724	2,243,498
Total Expenditure Authorization	4,435,944	4,697,189	4,784,956
Less: Unexpended Balance	(1,324,516)	0	0
Expenditure Total	3,111,428	4,697,189	4,784,956

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	12,233	4,150	1,516
Equipment, Bldg, Improvements	17,805	0	0
Indirect Costs	0	20,255	3,920
Personnel	151,171	219,233	263,448
Rents & Utilities	2,739	1,500	500
Supplies & Materials	11,448	23,500	16,727
Travel	107	2,500	500
Expenditure Total	195,503	271,138	286,611
Original General 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	251,872	271,138	286,611
Total Expenditure Authorization	251,872	271,138	286,611
Less: Unexpended Balance	(56,369)	0	0
Expenditure Total	195,503	271,138	286,611

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	11,417	54,000	61,777
Indirect Costs	0	29,104	29,104
Personnel	185,657	237,150	216,509
Rents & Utilities	617	1,100	2,500
Supplies & Materials	8,824	39,972	48,622
Travel	2,971	1,000	2,000
Expenditure Total	209,486	362,326	360,512
Original General 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	362,326	360,512
Total Expenditure Authorization	360,000	362,326	360,512
Less: Unexpended Balance	(150,514)	0	0
Expenditure Total	209,486	362,326	360,512

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	139,125	0	0
Equipment, Bldg, Improvements	29,173	0	0
Personnel	410,132	0	0
Rents & Utilities	(272)	0	0
Supplies & Materials	2,632	0	0
Travel	496	0	0
Expenditure Total	581,285	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	3,000,000	0	0
Total Expenditure Authorization	3,000,000	0	0
Less: Unexpended Balance	(2,418,715)	0	0
Expenditure Total	581,285	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	225,505	262,969	134,500
Equipment, Bldg, Improvements	0	4,091	0
Indirect Costs	0	61,806	118,473
Lease Expense	1,340	0	0
Personnel	711,180	883,264	817,548
Rents & Utilities	1,495	1,034	3,500
Supplies & Materials	16,616	12,000	155,000
Travel	0	2,500	1,000
Expenditure Total	956,135	1,227,664	1,230,022
Original General 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	1,208,398	1,227,664	1,230,022
Total Expenditure Authorization	1,208,398	1,227,664	1,230,022
Less: Unexpended Balance	(252,263)	0	0
Expenditure Total	956,135	1,227,664	1,230,022

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	15,121	15,228	15,826
Equipment, Bldg, Improvements	3,931	0	0
Indirect Costs	0	15,997	15,083
Lease Expense	2,025	0	0
Other Charges	4,999	5,735	5,180
Personnel	11,478	22,530	42,678
Rents & Utilities	97,282	98,438	99,233
Supplies & Materials	5,884	16,072	42,000
Expenditure Total	140,721	174,000	220,000
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	174,000	220,000
Total Expenditure Authorization	146,260	174,000	220,000
Less: Unexpended Balance	(5,539)	0	0
Expenditure Total	140,721	174,000	220,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	41,774	33,000	72,551
Indirect Costs	0	31,251	50,817
Other Charges	852	5,000	6,000
Personnel	187,469	606,971	498,542
Rents & Utilities	0	0	10,700
Supplies & Materials	98,546	173,512	206,873
Travel	272	1,500	8,500
Expenditure Total	328,913	851,234	853,983
Original General 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	742,623	424,951	753,983
Special Fund Authorization - Fund 220	100,000	100,000	100,000
Special Fund Authorization - Fund 200	0	326,283	0
Total Expenditure Authorization	842,623	851,234	853,983
Less: Unexpended Balance	(513,710)	0	0
Expenditure Total	328,913	851,234	853,983

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	21,083	41,500	42,545
Equipment, Bldg, Improvements	28	0	0
Indirect Costs	0	21,237	77,145
Lease Expense	645	0	0
Other Charges	0	1,330	0
Personnel	192,279	322,444	263,301
Rents & Utilities	1,120	800	3,500
Supplies & Materials	19,759	34,500	31,102
Travel	739	2,500	500
Expenditure Total	235,653	424,311	418,093
Original General 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	424,311	418,093
Total Expenditure Authorization	420,000	424,311	418,093
Less: Unexpended Balance	(184,347)	0	0
Expenditure Total	235,653	424,311	418,093

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	1,445,782	1,697,501	1,710,262
Indirect Costs	0	19,000	19,000
Other Charges	0	576	577
Personnel	117,559	82,680	70,149
Supplies & Materials	0	1,000	1,000
Expenditure Total	1,563,341	1,800,757	1,800,988
Original General 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	1,800,757	1,800,988
Total Expenditure Authorization	1,768,576	1,800,757	1,800,988
Less: Unexpended Balance	(205,235)	0	0
Expenditure Total	1,563,341	1,800,757	1,800,988

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	1,035
Personnel	49,947	50,832	53,713
Travel	54	100	1,431
Expenditure Total	50,000	50,932	56,179
Original General 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	50,322	50,932	56,179
Total Expenditure Authorization	50,322	50,932	56,179
Less: Unexpended Balance	(322)	0	0
Expenditure Total	50,000	50,932	56,179

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	200,000	200,000
Indirect Costs	0	14,000	14,000
Personnel	202	0	0
Expenditure Total	202	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	(213,798)	0	0
Expenditure Total	202	214,000	214,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1039 FED1 MCHP PROGRAM, STATE MCHP PROGRAM-STATE, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	84,138	155,916	29,250
Equipment, Bldg, Improvements	10,418	0	0
Indirect Costs	0	300,000	52,000
Lease Expense	5,470	0	0
Personnel	1,961,378	2,543,720	2,956,057
Rents & Utilities	1,312	1,200	1,000
Supplies & Materials	18,709	22,218	2,000
Travel	19	1,000	150
Expenditure Total	2,081,444	3,024,054	3,040,457
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 200	2,310,000	2,328,521	2,526,367
Special Fund Authorization - Fund 215	690,000	695,532	514,090
Total Expenditure Authorization	3,000,000	3,024,054	3,040,457
Less: Unexpended Balance	(918,556)	0	0
Expenditure Total	2,081,444	3,024,054	3,040,457

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

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

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	4,163,181	6,241,565	7,833,270
Equipment, Bldg, Improvements	5,196	0	0
Grants/Subsidies/Contributions	110,402	238,893	420,000
Indirect Costs	0	85,257	25,500
Personnel	207,620	375,575	581,009
Rents & Utilities	458	3,000	3,000
Supplies & Materials	356	13,000	35,708
Travel	2,344	3,000	7,495
Expenditure Total	4,489,557	6,960,290	8,905,982
Original General 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	3,900,000	4,202,385	5,540,333
Special Fund Authorization - Fund 220	2,188,767	2,757,905	3,365,649
Total Expenditure Authorization	6,088,767	6,960,290	8,905,982
Less: Unexpended Balance	(1,599,210)	0	0
Expenditure Total	4,489,557	6,960,290	8,905,982

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	327,222	5,500	341,900
Equipment, Bldg, Improvements	122	0	0
Grants/Subsidies/Contributions	0	385,000	0
Indirect Costs	0	16,745	11,604
Personnel	169,354	168,903	191,020
Rents & Utilities	1,061	1,320	1,320
Supplies & Materials	1,250	7,429	47,241
Travel	899	8,000	1,000
Expenditure Total	499,909	592,897	594,085
Original General 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	591,665	592,897	594,085
Total Expenditure Authorization	591,665	592,897	594,085
Less: Unexpended Balance	(91,756)	0	0
Expenditure Total	499,909	592,897	594,085

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	15,630	12,771	4,571
Indirect Costs	0	10,000	5,321
Personnel	61,138	69,389	87,763
Supplies & Materials	2,863	7,988	2,500
Travel	3,345	700	500
Expenditure Total	82,976	100,848	100,655
Original General 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	100,848	100,655
Total Expenditure Authorization	100,167	100,848	100,655
Less: Unexpended Balance	(17,191)	0	0
Expenditure Total	82,976	100,848	100,655

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	0	0	0
Expenditure Total	0	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	0	0	0
Expenditure Total	0	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	18,500	0
Equipment, Bldg, Improvements	94	0	0
Grants/Subsidies/Contributions	0	1,000	0
Indirect Costs	0	5,781	0
Personnel	149,168	178,601	0
Rents & Utilities	916	1,200	0
Supplies & Materials	3,786	10,070	0
Travel	0	3,000	0
Expenditure Total	153,964	218,152	0
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 215	216,500	218,152	0
Total Expenditure Authorization	216,500	218,152	0
Less: Unexpended Balance	(62,536)	0	0
Expenditure Total	153,964	218,152	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,518	25,750	19,250
Equipment, Bldg, Improvements	11,475	12,262	12,262
Indirect Costs	0	47,247	58,729
Lease Expense	1,888	0	0
Other Charges	3,473	10,760	8,760
Personnel	437,963	466,479	524,124
Rents & Utilities	5,126	12,000	4,800
Supplies & Materials	57,606	11,000	20,105
Travel	1,025	3,500	5,000
Expenditure Total	520,073	588,998	653,030
Original General 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	588,998	653,030
Total Expenditure Authorization	584,222	588,998	653,030
Less: Unexpended Balance	(64,149)	0	0
Expenditure Total	520,073	588,998	653,030

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	36,812	80,000	80,000
Supplies & Materials	1,045	0	0
Expenditure Total	37,857	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	(42,143)	0	0
Expenditure Total	37,857	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	146	0	0
Expenditure Total	146	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	146	0	0
Expenditure Total	146	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	3,604	616,300	24,937
Grants/Subsidies/Contributions	0	22,625	0
Other Charges	0	500	0
Personnel	131,910	268,725	207,983
Rents & Utilities	0	0	1,500
Supplies & Materials	1,450	17,000	163,236
Travel	0	2,000	3,001
Expenditure Total	136,964	927,150	400,657
Original General 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	290,519	927,150	400,657
Total Expenditure Authorization	290,519	927,150	400,657
Less: Unexpended Balance	(153,555)	0	0
Expenditure Total	136,964	927,150	400,657

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1052 MATCH SHELTER NURSE PROGRAM-MATCH, SHELTER NURSE PROGRAM, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	27	0	6,338
Equipment, Bldg, Improvements	24	0	0
Grants/Subsidies/Contributions	1,331	47,507	27,000
Indirect Costs	0	12,176	0
Personnel	157,449	171,516	203,948
Rents & Utilities	613	1,200	1,512
Supplies & Materials	5,512	33,714	28,664
Travel	80	1,400	1,500
Expenditure Total	165,037	267,513	268,962
Original General 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	58,514	267,513	268,962
Special Fund Authorization - Fund 200	197,173	0	0
Total Expenditure Authorization	255,687	267,513	268,962
Less: Unexpended Balance	(90,650)	0	0
Expenditure Total	165,037	267,513	268,962

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	960	0	0
Personnel	0	0	0
Expenditure Total	960	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	960	0	0
Expenditure Total	960	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

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

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	477,186	541,777	568,605
Equipment, Bldg, Improvements	6,636	0	0
Indirect Costs	0	100,485	150,485
Personnel	1,000,506	1,586,965	1,834,892
Rents & Utilities	3,277	10,500	3,000
Supplies & Materials	4,426	39,384	41,834
Travel	4,305	12,040	4,040
Expenditure Total	1,496,336	2,291,151	2,602,856
Original General 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	1,486,000	1,449,996	1,787,286
Special Fund Authorization - Fund 220	780,965	841,155	815,570
Total Expenditure Authorization	2,266,965	2,291,151	2,602,856
Less: Unexpended Balance	(770,629)	0	0
Expenditure Total	1,496,336	2,291,151	2,602,856

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

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

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	94,933	351,308	276,230
Equipment, Bldg, Improvements	1,271	0	0
Indirect Costs	0	30,465	31,958
Personnel	263,359	356,459	422,523
Rents & Utilities	477	3,050	5,050
Supplies & Materials	18	8,259	12,592
Travel	0	2,667	3,951
Expenditure Total	360,058	752,208	752,304
Original General 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	283,415
Special Fund Authorization - Fund 215	450,000	452,209	468,889
Total Expenditure Authorization	750,000	752,208	752,304
Less: Unexpended Balance	(389,942)	0	0
Expenditure Total	360,058	752,208	752,304

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

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

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,259	0	0
Equipment, Bldg, Improvements	1,250	0	0
Indirect Costs	0	46,242	25,058
Personnel	291,856	401,434	370,078
Rents & Utilities	1,942	2,562	1,000
Supplies & Materials	742	14,118	81,316
Travel	68	0	0
Expenditure Total	297,118	464,356	477,451
Original General 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	245,273
Special Fund Authorization - Fund 220	231,210	233,146	232,178
Special Fund Authorization - Fund 215	0	0	0
Total Expenditure Authorization	462,420	464,356	477,451
Less: Unexpended Balance	(165,302)	0	0
Expenditure Total	297,118	464,356	477,451

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	80	38,574	0
Indirect Costs	0	35,076	0
Personnel	220,522	341,296	0
Rents & Utilities	0	4,500	0
Supplies & Materials	12	4,685	0
Travel	0	100	0
Expenditure Total	220,614	424,231	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	367,000	424,231	0
Total Expenditure Authorization	367,000	424,231	0
Less: Unexpended Balance	(146,386)	0	0
Expenditure Total	220,614	424,231	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	6,430	22,067	26,061
Indirect Costs	0	20,918	20,918
Personnel	64,649	176,756	155,571
Rents & Utilities	0	1,120	1,120
Supplies & Materials	7,699	34,500	46,500
Travel	137	4,000	10,000
Expenditure Total	78,916	259,361	260,170
Original General 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	255,000	259,361	248,170
Special Fund Authorization - Fund 215	0	0	12,000
Total Expenditure Authorization	255,000	259,361	260,170
Less: Unexpended Balance	(176,084)	0	0
Expenditure Total	78,916	259,361	260,170

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1066 FEDERAL SUPPLEMENTAL NUTRITION ASST. PROGRAM (SNAP), MATCH SUPPLEMENTAL NUTRITION ASST. PROGRAM (SNAP) MATCH

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	204,776	0	0
Expenditure Total	204,776	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	204,776	0	0
Expenditure Total	204,776	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

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

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	178,229	308,254	200,477
Equipment, Bldg, Improvements	4,800	3,000	0
Indirect Costs	0	89,341	58,641
Other Charges	0	0	2,000
Personnel	503,643	621,117	741,468
Rents & Utilities	3,022	4,000	2,000
Supplies & Materials	46,770	675,000	697,000
Travel	3,452	5,000	2,000
Expenditure Total	739,915	1,705,712	1,703,586
Original General 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	1,005,712	1,003,586
Special Fund Authorization - Fund 215	700,000	700,000	700,000
Total Expenditure Authorization	1,700,000	1,705,712	1,703,586
Less: Unexpended Balance	(960,085)	0	0
Expenditure Total	739,915	1,705,712	1,703,586

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

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

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	19,086	10,000	0
Equipment, Bldg, Improvements	2,946	1,000	0
Indirect Costs	0	101,625	41,350
Personnel	794,572	850,649	976,019
Rents & Utilities	4,083	7,000	5,000
Supplies & Materials	5,766	50,373	5,000
Travel	489	2,000	1,000
Expenditure Total	826,943	1,022,647	1,028,369
Original General 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	467,777	551,840	555,013
Special Fund Authorization - Fund 215	548,465	470,807	473,356
Total Expenditure Authorization	1,016,242	1,022,647	1,028,369
Less: Unexpended Balance	(189,299)	0	0
Expenditure Total	826,943	1,022,647	1,028,369

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	2	500	377
Indirect Costs	0	5,451	5,684
Personnel	42,777	54,745	57,631
Supplies & Materials	683	3,454	5,168
Travel	768	1,500	250
Expenditure Total	44,230	65,650	69,110
Original General 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	65,650	69,110
Total Expenditure Authorization	65,014	65,650	69,110
Less: Unexpended Balance	(20,784)	0	0
Expenditure Total	44,230	65,650	69,110

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	276	0	0
Grants/Subsidies/Contributions	5,000	0	0
Other Charges	6,663	0	0
Supplies & Materials	4,008	172,000	172,000
Expenditure Total	15,947	172,000	172,000
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	172,000	172,000	172,000
Total Expenditure Authorization	172,000	172,000	172,000
Less: Unexpended Balance	(156,053)	0	0
Expenditure Total	15,947	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Indirect Costs	0	17,912	10,000
Personnel	177,633	274,505	293,722
Rents & Utilities	0	300	300
Travel	44	500	500
Expenditure Total	177,677	293,217	304,522
Original General 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	293,217	304,522
Total Expenditure Authorization	235,000	293,217	304,522
Less: Unexpended Balance	(57,323)	0	0
Expenditure Total	177,677	293,217	304,522

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	22,158	294,000	196,218
Indirect Costs	0	16,351	40,418
Lease Expense	760	0	0
Personnel	71,228	90,332	95,729
Supplies & Materials	2,407	2,500	70,000
Travel	0	1,000	2,499
Expenditure Total	96,554	404,183	404,864
Original General 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	404,183	404,864
Total Expenditure Authorization	403,030	404,183	404,864
Less: Unexpended Balance	(306,476)	0	0
Expenditure Total	96,554	404,183	404,864

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	236	2,000	11,061
Equipment, Bldg, Improvements	767	0	400
Indirect Costs	0	53,247	70,000
Personnel	439,869	491,821	528,306
Rents & Utilities	2,647	0	4,000
Supplies & Materials	69,336	47,852	75,000
Travel	4,656	1,000	15,000
Expenditure Total	517,512	595,920	703,767
Original General 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	321,285	324,181	382,849
Special Fund Authorization - Fund 215	269,312	271,739	320,918
Total Expenditure Authorization	590,597	595,920	703,767
Less: Unexpended Balance	(73,085)	0	0
Expenditure Total	517,512	595,920	703,767

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	350	1,050	2,050
Equipment, Bldg, Improvements	1,009	0	0
Indirect Costs	0	12,000	12,065
Personnel	73,828	97,252	87,843
Rents & Utilities	291	804	804
Supplies & Materials	4,003	8,550	17,354
Travel	3,479	1,000	1,000
Expenditure Total	82,960	120,656	121,116
Original General 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	120,000	120,656	121,116
Total Expenditure Authorization	120,000	120,656	121,116
Less: Unexpended Balance	(37,040)	0	0
Expenditure Total	82,960	120,656	121,116

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,565	45,936	18,054
Equipment, Bldg, Improvements	0	10,630	3,550
Grants/Subsidies/Contributions	2,664	40,000	60,000
Indirect Costs	0	39,022	39,022
Personnel	203,337	213,682	228,711
Rents & Utilities	1,392	3,809	2,500
Supplies & Materials	16,542	67,278	73,535
Travel	2,242	10,990	7,500
Expenditure Total	227,742	431,347	432,872
Original General 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	136,212	0
Special Fund Authorization - Fund 215	429,239	295,135	432,872
Total Expenditure Authorization	429,239	431,347	432,872
Less: Unexpended Balance	(201,497)	0	0
Expenditure Total	227,742	431,347	432,872

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

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

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	389	23,250	0
Indirect Costs	0	25,000	57,463
Personnel	71,908	169,526	98,667
Rents & Utilities	291	600	1,500
Supplies & Materials	15,378	43,465	109,211
Travel	0	5,000	0
Expenditure Total	87,966	266,841	266,841
Original General 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	35,750	99,253	0
Special Fund Authorization - Fund 215	239,250	167,588	266,841
Total Expenditure Authorization	275,000	266,841	266,841
Less: Unexpended Balance	(187,034)	0	0
Expenditure Total	87,966	266,841	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	56,677	3,042,967	5,027,039
Equipment, Bldg, Improvements	6,220	0	0
Indirect Costs	0	1,000,000	2,917,989
Lease Expense	24,597	0	0
Personnel	410,908	686,210	546,189
Rents & Utilities	4,722	50,000	15,000
Supplies & Materials	911	5,220,748	1,497,500
Travel	37	1,144	500
Expenditure Total	504,072	10,001,069	10,004,217
Original General 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	10,001,069	10,004,217
Total Expenditure Authorization	10,000,000	10,001,069	10,004,217
Less: Unexpended Balance	(9,495,928)	0	0
Expenditure Total	504,072	10,001,069	10,004,217

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	9	11,600	11,700
Indirect Costs	0	28,606	28,392
Other Charges	0	100	100
Personnel	62,198	76,147	90,400
Supplies & Materials	5,537	30,192	16,664
Travel	717	5,000	5,000
Expenditure Total	68,461	151,645	152,256
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	198,440	151,645	152,256
Total Expenditure Authorization	198,440	151,645	152,256
Less: Unexpended Balance	(129,979)	0	0
Expenditure Total	68,461	151,645	152,256

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

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

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	5,116	141,000	143,000
Equipment, Bldg, Improvements	960	0	0
Grants/Subsidies/Contributions	38,435	250,000	250,000
Indirect Costs	0	42,000	60,948
Lease Expense	2,005	0	0
Personnel	1,287,216	5,383	7,535
Rents & Utilities	125	5,000	5,000
Supplies & Materials	7,569	17,117	17,117
Travel	1,274	3,500	3,500
Expenditure Total	1,342,700	464,000	487,100
Original General 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	462,000	485,100
Special Fund Authorization - Fund 215	0	0	0
Special Fund Authorization - Fund 220	0	2,000	2,000
Total Expenditure Authorization	0	464,000	487,100
Less: Unexpended Balance	1,342,700	0	0
Expenditure Total	1,342,700	464,000	487,100

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	36,396	23,000	8,050
Equipment, Bldg, Improvements	1,684	0	0
Indirect Costs	0	7,487	5,000
Other Charges	600	5,300	0
Personnel	109,496	208,491	195,134
Supplies & Materials	10,863	28,500	63,845
Travel	0	0	2,000
Expenditure Total	159,039	272,778	274,029
Original General 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	194,492	239,778	241,029
Special Fund Authorization - Fund 220	75,000	33,000	33,000
Total Expenditure Authorization	269,492	272,778	274,029
Less: Unexpended Balance	(110,453)	0	0
Expenditure Total	159,039	272,778	274,029

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	2,900	4,500
Grants/Subsidies/Contributions	0	136,453	107,539
Indirect Costs	0	5,000	7,713
Personnel	18,958	57,645	79,088
Rents & Utilities	375	1,500	2,000
Supplies & Materials	20	5,538	9,071
Travel	0	1,512	500
Expenditure Total	19,352	210,548	210,411
Original General 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	210,548	210,411
Total Expenditure Authorization	210,000	210,548	210,411
Less: Unexpended Balance	(190,648)	0	0
Expenditure Total	19,352	210,548	210,411

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	9,044,222	15,313,590	15,663,962
Indirect Costs	0	766,078	343,455
Lease Expense	1,410	0	0
Personnel	656,440	768,944	836,989
Supplies & Materials	1,379	12,836	22,000
Expenditure Total	9,703,451	16,861,448	16,866,406
Original General 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	8,426,848	8,430,724	8,433,203
Special Fund Authorization - Fund 215	8,426,848	8,430,724	8,433,203
Total Expenditure Authorization	16,853,696	16,861,448	16,866,406
Less: Unexpended Balance	(7,150,245)	0	0
Expenditure Total	9,703,451	16,861,448	16,866,406

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	347,529	427,867	427,867
Expenditure Total	347,529	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 200	411,867	411,867	411,867
Special Fund Authorization - Fund 220	16,000	16,000	16,000
Total Expenditure Authorization	427,867	427,867	427,867
Less: Unexpended Balance	(80,338)	0	0
Expenditure Total	347,529	427,867	427,867

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

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

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	3,842	0	0
Expenditure Total	3,842	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	3,842	0	0
Expenditure Total	3,842	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1	14,682	17,500
Equipment, Bldg, Improvements	26,785	17,900	0
Grants/Subsidies/Contributions	0	946,670	835,742
Indirect Costs	0	25,838	71,277
Other Charges	0	0	13,500
Personnel	280,958	431,398	513,981
Rents & Utilities	1,700	3,900	3,000
Supplies & Materials	17,458	63,825	45,000
Expenditure Total	326,902	1,504,213	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 200	0	17,837	0
Special Fund Authorization - Fund 215	1,500,000	1,486,376	1,500,000
Total Expenditure Authorization	1,500,000	1,504,213	1,500,000
Less: Unexpended Balance	(1,173,098)	0	0
Expenditure Total	326,902	1,504,213	1,500,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	46,234	100,073	113,664
Indirect Costs	0	49,429	49,429
Other Charges	605	0	0
Personnel	288,319	379,464	371,937
Supplies & Materials	13,246	70,860	61,253
Travel	4,306	5,000	6,999
Expenditure Total	352,709	604,826	603,282
Original General 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	600,894	604,826	603,282
Total Expenditure Authorization	600,894	604,826	603,282
Less: Unexpended Balance	(248,185)	0	0
Expenditure Total	352,709	604,826	603,282

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	116,629	121,019	129,288
Rents & Utilities	458	500	554
Supplies & Materials	76	4,292	5,310
Travel	0	2,500	1,000
Expenditure Total	117,162	128,311	136,152
Original General 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	119,300	128,311	136,152
Total Expenditure Authorization	119,300	128,311	136,152
Less: Unexpended Balance	(2,138)	0	0
Expenditure Total	117,162	128,311	136,152

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	68,882	80,000	80,000
Expenditure Total	68,882	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	(11,118)	0	0
Expenditure Total	68,882	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	290,931	0
Personnel	69,480	0	0
Supplies & Materials	4,589	0	0
Travel	90	0	0
Expenditure Total	74,159	290,931	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	290,931	290,931	0
Total Expenditure Authorization	290,931	290,931	0
Less: Unexpended Balance	(216,772)	0	0
Expenditure Total	74,159	290,931	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	12,994	17,444	92,000
Equipment, Bldg, Improvements	1,494	696	696
Indirect Costs	0	12,532	61,741
Lease Expense	695	0	0
Other Charges	853	1,200	600
Personnel	650,727	894,146	928,681
Rents & Utilities	2,453	4,000	5,500
Supplies & Materials	9,315	24,999	57,000
Travel	1,759	6,000	10,000
Expenditure Total	680,290	961,017	1,156,218
Original General 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	490,629	847,944	250,000
Special Fund Authorization - Fund 215	459,371	113,073	906,218
Total Expenditure Authorization	950,000	961,017	1,156,218
Less: Unexpended Balance	(269,710)	0	0
Expenditure Total	680,290	961,017	1,156,218

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	25,215	36,284	36,284
Equipment, Bldg, Improvements	58	0	0
Indirect Costs	0	53,070	128,537
Lease Expense	7,056	0	0
Other Charges	7,605	2,400	2,400
Personnel	2,232,215	2,754,612	2,669,171
Rents & Utilities	83,418	111,214	134,214
Supplies & Materials	12,617	13,600	15,100
Travel	3,737	10,000	10,000
Expenditure Total	2,371,920	2,981,180	2,995,706
Original General 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	2,981,180	2,995,706
Total Expenditure Authorization	2,747,685	2,981,180	2,995,706
Less: Unexpended Balance	(375,765)	0	0
Expenditure Total	2,371,920	2,981,180	2,995,706

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	259,125	310,000	310,000
Indirect Costs	0	21,700	21,700
Expenditure Total	259,125	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	(72,575)	0	0
Expenditure Total	259,125	331,700	331,700

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1167 FEDERAL SUBSTANCE USE INITIATIVES

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	(16)	0	0
Expenditure Total	(16)	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	(16)	0	0
Expenditure Total	(16)	0	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,005	10,000	6,150
Indirect Costs	0	20,000	20,130
Personnel	134,438	157,593	155,991
Supplies & Materials	903	11,708	20,000
Travel	70	2,000	0
Expenditure Total	136,417	201,301	202,271
Original General 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	201,301	202,271
Total Expenditure Authorization	200,000	201,301	202,271
Less: Unexpended Balance	(63,583)	0	0
Expenditure Total	136,417	201,301	202,271

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 Inventory: Enforcement, retail education.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	7,367	48,592	31,556
Equipment, Bldg, Improvements	3,460	14,865	0
Grants/Subsidies/Contributions	0	35,000	37,684
Indirect Costs	0	29,652	12,052
Personnel	136,854	158,052	229,963
Rents & Utilities	700	7,068	2,568
Supplies & Materials	1,157	31,784	13,104
Travel	54	2,800	2,000
Expenditure Total	149,592	327,813	328,927
Original General 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	326,169	327,813	328,927
Total Expenditure Authorization	326,169	327,813	328,927
Less: Unexpended Balance	(176,577)	0	0
Expenditure Total	149,592	327,813	328,927

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	23,500	40,018	500
Other Charges	0	28,200	38,200
Personnel	235,762	323,782	388,130
Supplies & Materials	0	30,000	170,421
Travel	589	3,000	3,000
Expenditure Total	259,851	425,000	600,251
Original General 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	307,288	425,000	600,251
Total Expenditure Authorization	307,288	425,000	600,251
Less: Unexpended Balance	(47,437)	0	0
Expenditure Total	259,851	425,000	600,251

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	8,600
Other Charges	0	0	3,590
Personnel	133	519	10,240
Supplies & Materials	2,915	6,227	16,520
Travel	18	254	1,050
Expenditure Total	3,067	7,000	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	7,000	7,000	40,000
Total Expenditure Authorization	7,000	7,000	40,000
Less: Unexpended Balance	(3,933)	0	0
Expenditure Total	3,067	7,000	40,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	4,830	4,454	5,000
Indirect Costs	0	0	5,952
Other Charges	467	2,034	1,590
Personnel	8,201	14,412	49,016
Supplies & Materials	14,247	13,115	20,546
Travel	566	1,183	675
Expenditure Total	28,311	35,198	82,779
Original General 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	35,000	35,198	82,779
Total Expenditure Authorization	35,000	35,198	82,779
Less: Unexpended Balance	(6,689)	0	0
Expenditure Total	28,311	35,198	82,779

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	291,478	310,000	310,000
Indirect Costs	0	30,000	30,000
Expenditure Total	291,478	340,000	340,000
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	340,000	340,000	340,000
Total Expenditure Authorization	340,000	340,000	340,000
Less: Unexpended Balance	(48,522)	0	0
Expenditure Total	291,478	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	190,119	380,687	372,053
Indirect Costs	0	32,706	41,340
Expenditure Total	190,119	413,393	413,393
Original General 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	(223,274)	0	0
Expenditure Total	190,119	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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 200	97,000	97,000	97,000
Special Fund Authorization - Fund 220	50,000	50,000	50,000
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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	244	0	0
Expenditure Total	244	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	244	0	0
Expenditure Total	244	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	20,000	42,000
Indirect Costs	0	24,749	24,789
Personnel	36,506	61,667	55,627
Rents & Utilities	167	0	0
Supplies & Materials	5,657	14,000	14,000
Travel	0	5,000	5,000
Expenditure Total	42,329	125,416	141,416
Original General 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	125,416	141,416
Special Fund Authorization - Fund 215	0	0	0
Total Expenditure Authorization	125,000	125,416	141,416
Less: Unexpended Balance	(82,671)	0	0
Expenditure Total	42,329	125,416	141,416

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	1	0	0
Expenditure Total	1	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	0	0
Expenditure Total	1	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	32,880	160,000	160,000
Expenditure Total	32,880	160,000	160,000
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	160,000	160,000	160,000
Total Expenditure Authorization	160,000	160,000	160,000
Less: Unexpended Balance	(127,120)	0	0
Expenditure Total	32,880	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	0	75,000	75,000
Expenditure Total	0	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 220	75,000	75,000	75,000
Total Expenditure Authorization	75,000	75,000	75,000
Less: Unexpended Balance	(75,000)	0	0
Expenditure Total	0	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	42,339	0
Expenditure Total	0	42,339	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	42,339	42,339	0
Total Expenditure Authorization	42,339	42,339	0
Less: Unexpended Balance	(42,339)	0	0
Expenditure Total	0	42,339	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Supplies & Materials	0	2,000	2,000
Expenditure Total	0	2,000	2,000
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	2,000	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	898	22,000	22,000
Indirect Costs	0	9,444	9,444
Personnel	6,966	10,765	0
Supplies & Materials	0	5,000	15,765
Travel	0	1,000	1,000
Expenditure Total	7,865	48,209	48,209
Original General 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	48,209
Special Fund Authorization - Fund 215	169,665	48,209	0
Total Expenditure Authorization	169,665	48,209	48,209
Less: Unexpended Balance	(161,800)	0	0
Expenditure Total	7,865	48,209	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	6,160,500	0	0
Total Expenditure Authorization	6,160,500	0	0
Less: Unexpended Balance	(6,160,500)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1319 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	250,000	0	0
Special Fund Authorization - Fund 215	250,000	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-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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	20,000	0
Indirect Costs	0	4,924	0
Personnel	0	81,776	0
Supplies & Materials	0	2,500	0
Travel	0	800	0
Expenditure Total	0	110,000	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 220	110,000	110,000	0
Total Expenditure Authorization	110,000	110,000	0
Less: Unexpended Balance	(110,000)	0	0
Expenditure Total	0	110,000	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	3,000	3,000
Indirect Costs	0	9,370	9,370
Personnel	0	42,141	42,141
Supplies & Materials	0	8,500	8,500
Travel	0	2,089	2,089
Expenditure Total	0	65,100	65,100
Original General 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	65,100	65,100
Total Expenditure Authorization	105,000	65,100	65,100
Less: Unexpended Balance	(105,000)	0	0
Expenditure Total	0	65,100	65,100

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	59,857	500,000	500,000
Expenditure Total	59,857	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	(440,143)	0	0
Expenditure Total	59,857	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	0	86,120	86,120
Supplies & Materials	0	5,882	5,882
Travel	0	5,000	5,000
Expenditure Total	0	97,002	97,002
Original General 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	22,301	79,498	79,498
Expenditure Total	22,301	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	(57,197)	0	0
Expenditure Total	22,301	79,498	79,498

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1366 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	57,161	6,884,310	0
Equipment, Bldg, Improvements	2,920	0	0
Indirect Costs	0	897,428	0
Personnel	21,190	292,810	0
Rents & Utilities	6,393	33,602	0
Supplies & Materials	5,083	640,000	0
Travel	0	40,000	0
Expenditure Total	92,746	8,788,150	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	4,487,134	8,788,150	0
Total Expenditure Authorization	4,487,134	8,788,150	0
Less: Unexpended Balance	(4,394,388)	0	0
Expenditure Total	92,746	8,788,150	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	15,698	1,093,660	415,004
Indirect Costs	0	166,154	593,093
Personnel	260,333	302,480	412,670
Rents & Utilities	1,058	2,950	5,000
Supplies & Materials	2,379	90,000	228,494
Travel	5,680	9,017	10,000
Expenditure Total	285,147	1,664,261	1,664,261
Original General 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	1,661,549	1,664,261	1,664,261
Total Expenditure Authorization	1,661,549	1,664,261	1,664,261
Less: Unexpended Balance	(1,376,402)	0	0
Expenditure Total	285,147	1,664,261	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	600,000	0	0
Total Expenditure Authorization	600,000	0	0
Less: Unexpended Balance	(600,000)	0	0
Expenditure Total	0	0	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	145,000	141,000
Equipment, Bldg, Improvements	0	0	2,000
Grants/Subsidies/Contributions	0	730,000	710,000
Indirect Costs	0	136,176	136,176
Personnel	0	53,824	63,824
Rents & Utilities	0	0	10,000
Supplies & Materials	0	435,000	435,000
Travel	0	0	2,000
Expenditure Total	0	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 200	750,000	750,000	750,000
Special Fund Authorization - Fund 215	750,000	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	131,014	0	0
Total Expenditure Authorization	131,014	0	0
Less: Unexpended Balance	(131,014)	0	0
Expenditure Total	0	0	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	551,930	0
Grants/Subsidies/Contributions	372,567	1,500,000	0
Indirect Costs	0	293,396	0
Personnel	343,906	505,324	0
Rents & Utilities	1,298	5,591	0
Supplies & Materials	0	70,000	0
Travel	0	10,000	0
Expenditure Total	717,771	2,936,241	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	5,867,922	2,936,241	0
Total Expenditure Authorization	5,867,922	5,872,481	0
Less: Unexpended Balance	(4,432,380)	0	0
Expenditure Total	1,435,542	5,872,481	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	33,621	300,000	300,000
Expenditure Total	33,621	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	300,000	300,000	300,000
Total Expenditure Authorization	300,000	300,000	300,000
Less: Unexpended Balance	(266,379)	0	0
Expenditure Total	33,621	300,000	300,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1414 CRISIS SERVICES DEVELOPMENT/EXPANSION PROGRAM, FEDERAL 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	12,500	0	0
Grants/Subsidies/Contributions	0	250,000	250,000
Expenditure Total	12,500	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	125,000	250,000	250,000
Special Fund Authorization - Fund 215	125,000	0	0
Total Expenditure Authorization	250,000	250,000	250,000
Less: Unexpended Balance	(237,500)	0	0
Expenditure Total	12,500	250,000	250,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1420 STATE RECOVERY SUPPORT FOR PREGNANT/POSTPARTUM WOMEN, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	250,000	28,000
Equipment, Bldg, Improvements	0	0	10,000
Grants/Subsidies/Contributions	0	250,000	198,673
Indirect Costs	0	0	30,000
Personnel	0	0	176,829
Rents & Utilities	0	0	2,000
Supplies & Materials	0	0	45,132
Travel	0	0	10,000
Expenditure Total	0	500,000	500,633
Original General 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	0
Special Fund Authorization - Fund 215	250,000	250,000	500,633
Total Expenditure Authorization	500,000	500,000	500,633
Less: Unexpended Balance	(500,000)	0	0
Expenditure Total	0	500,000	500,633

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	50,338	250,000	250,000
Expenditure Total	50,338	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	250,000	250,000	250,000
Total Expenditure Authorization	250,000	250,000	250,000
Less: Unexpended Balance	(199,662)	0	0
Expenditure Total	50,338	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	130,000	0	0
Total Expenditure Authorization	130,000	0	0
Less: Unexpended Balance	(130,000)	0	0
Expenditure Total	0	0	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: Workforce development, training, crisis services, crisis hotline, information and referral, data tracking

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	29,296	55,000	55,000
Expenditure Total	29,296	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	(25,704)	0	0
Expenditure Total	29,296	55,000	55,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1428 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	2,372	0	0
Personnel	16,162	0	0
Supplies & Materials	38	0	0
Expenditure Total	18,572	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	18,572	0	0
Expenditure Total	18,572	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	621,974	621,974	621,974
Total Expenditure Authorization	621,974	621,974	621,974
Less: Unexpended Balance	0	0	0
Expenditure Total	621,974	621,974	621,974

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1432 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	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-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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	17,982	116,000	452,587
Indirect Costs	0	44,554	0
Lease Expense	0	5,000	0
Personnel	221,333	261,033	0
Rents & Utilities	1,507	3,500	0
Supplies & Materials	3,284	19,500	0
Travel	3,768	3,000	0
Expenditure Total	247,874	452,587	452,587
Original General 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	450,000	452,587	452,587
Total Expenditure Authorization	450,000	452,587	452,587
Less: Unexpended Balance	(202,126)	0	0
Expenditure Total	247,874	452,587	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	129,654	213,219	400,821
Equipment, Bldg, Improvements	1,645	0	0
Grants/Subsidies/Contributions	0	37,805	0
Indirect Costs	0	16,400	0
Personnel	12,834	93,597	0
Rents & Utilities	0	1,000	0
Supplies & Materials	259	37,300	0
Travel	0	1,500	0
Expenditure Total	144,393	400,821	400,821
Original General 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	400,000	400,821	400,821
Total Expenditure Authorization	400,000	400,821	400,821
Less: Unexpended Balance	(255,608)	0	0
Expenditure Total	144,393	400,821	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	0	225,000	0
Expenditure Total	0	225,000	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	200,000	200,000	0
Special Fund Authorization - Fund 215	25,000	25,000	0
Total Expenditure Authorization	225,000	225,000	0
Less: Unexpended Balance	(225,000)	0	0
Expenditure Total	0	225,000	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1441 MISC 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,728,093	0	0
Personnel	68,869	0	0
Expenditure Total	1,796,962	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 207	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	1,796,962	0	0
Expenditure Total	1,796,962	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-1603 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	312,764	0	0
Total Expenditure Authorization	312,764	0	0
Less: Unexpended Balance	(312,764)	0	0
Expenditure Total	0	0	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	8,348	2,000	0
Grants/Subsidies/Contributions	3,727	0	0
Indirect Costs	7,201	3,901	0
Personnel	43,654	100,952	0
Rents & Utilities	4,306	565	0
Supplies & Materials	11,482	3,500	0
Travel	698	400	0
Expenditure Total	79,415	111,318	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	1,810,000	41,134	0
Special Fund Authorization - Fund 200	0	70,184	0
Special Fund Authorization - Fund 220	0	0	0
Total Expenditure Authorization	1,810,000	111,318	0
Less: Unexpended Balance	(1,730,585)	0	0
Expenditure Total	79,415	111,318	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2003 (HIV-CMP) RYAN WHITE B SUPPORT SERVICES

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	144,000	144,000
Grants/Subsidies/Contributions	0	269,025	1,163,085
Indirect Costs	0	167,141	68,992
Personnel	3,415	1,208,009	410,098
Rents & Utilities	0	6,000	6,000
Supplies & Materials	0	17,117	17,117
Travel	0	4,500	4,500
Expenditure Total	3,415	1,815,792	1,813,792
Original General 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	1,815,792	1,813,792
Total Expenditure Authorization	0	1,815,792	1,813,792
Less: Unexpended Balance	3,415	0	0
Expenditure Total	3,415	1,815,792	1,813,792

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2004 FEDERAL FEDERAL LHD HEALTH DISPARITIES FUNDING, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	89,634	153,245	182,549
Equipment, Bldg, Improvements	899	0	0
Indirect Costs	0	36,364	65,000
Personnel	110,341	212,247	37,678
Rents & Utilities	0	1,720	10,500
Supplies & Materials	40,489	40,651	139,500
Travel	2,408	6,000	15,000
Expenditure Total	243,771	450,227	450,227
Original General 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	400,000	450,227	450,227
Total Expenditure Authorization	400,000	450,227	450,227
Less: Unexpended Balance	(156,229)	0	0
Expenditure Total	243,771	450,227	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	41,247	105,847	45,868
Equipment, Bldg, Improvements	369	0	1,365
Grants/Subsidies/Contributions	0	5,800	9,000
Indirect Costs	0	20,621	20,621
Personnel	13,415	95,838	136,753
Supplies & Materials	34,631	31,817	44,500
Travel	0	0	2,500
Expenditure Total	89,662	259,923	260,607
Original General 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	188,805	236,679	260,607
Special Fund Authorization - Fund 200	0	23,243	0
Total Expenditure Authorization	188,805	259,923	260,607
Less: Unexpended Balance	(99,143)	0	0
Expenditure Total	89,662	259,923	260,607

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2014 FEDERAL CONTINUUM OF CARE- 38 SLOT, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	673,088	850,000	850,000
Expenditure Total	673,088	850,000	850,000
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	850,000	850,000	850,000
Total Expenditure Authorization	850,000	850,000	850,000
Less: Unexpended Balance	(176,912)	0	0
Expenditure Total	673,088	850,000	850,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2015 CONTINUUM OF CARE 13 SLOT, FEDERAL 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	195,965	300,000	300,000
Personnel	773	0	0
Expenditure Total	196,739	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	300,000	300,000	300,000
Total Expenditure Authorization	300,000	300,000	300,000
Less: Unexpended Balance	(103,261)	0	0
Expenditure Total	196,739	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	383,656	818,941	832,222
Equipment, Bldg, Improvements	4,353	0	0
Indirect Costs	0	41,883	196,892
Other Charges	420	0	0
Personnel	860,717	2,144,416	1,889,964
Rents & Utilities	2,663	3,600	3,600
Supplies & Materials	1,047	15,000	70,000
Travel	14,030	0	20,000
Expenditure Total	1,266,886	3,023,840	3,012,678
Original General 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	3,023,840	3,012,678
Total Expenditure Authorization	3,000,000	3,023,840	3,012,678
Less: Unexpended Balance	(1,733,114)	0	0
Expenditure Total	1,266,886	3,023,840	3,012,678

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2019 STATE SUBSTANCE ABUSE AND TREATMENT SERVICES (SATS), 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	500,000	38,574
Indirect Costs	0	0	47,320
Personnel	0	0	369,934
Rents & Utilities	0	0	6,500
Supplies & Materials	0	0	34,400
Travel	0	0	5,000
Expenditure Total	0	500,000	501,728
Original General 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	501,728
Special Fund Authorization - Fund 200	250,000	250,000	0
Total Expenditure Authorization	500,000	500,000	501,728
Less: Unexpended Balance	(500,000)	0	0
Expenditure Total	0	500,000	501,728

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	500,000	500,000	500,000
Special Fund Authorization - Fund 215	500,000	500,000	500,000
Total Expenditure Authorization	1,000,000	1,000,000	1,000,000
Less: Unexpended Balance	(1,000,000)	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	68,000	0
Equipment, Bldg, Improvements	0	5,300	0
Grants/Subsidies/Contributions	0	25,000	0
Indirect Costs	1,136	36,345	0
Personnel	11,357	113,284	0
Rents & Utilities	0	1,100	0
Supplies & Materials	0	2,175	0
Travel	0	1,041	0
Expenditure Total	12,492	252,245	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	252,245	0
Total Expenditure Authorization	250,000	252,245	0
Less: Unexpended Balance	(237,508)	0	0
Expenditure Total	12,492	252,245	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2022 SCHOOL BASED HEALTH SERVICES INITIATIVES, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	250,000	7,382
Personnel	0	0	131,031
Supplies & Materials	0	0	108,087
Travel	0	0	3,500
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	250,000	250,000	0
Special Fund Authorization - Fund 220	0	0	250,000
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-2023 RACIAL AND ETHNIC APPROACHES TO COMMUNITY HEALTH (REACH) (INACTIVE), RACIAL AND ETHNIC APPROACHES TO COMMUNITY HEALTH (REACH)

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	1,380,000	1,380,000
Personnel	0	20,000	20,000
Supplies & Materials	0	100,000	100,000
Expenditure Total	0	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 200	1,500,000	1,500,000	1,500,000
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-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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	3,214	31,000	0
Travel	1,887	0	0
Expenditure Total	5,100	31,000	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	31,000	31,000	0
Total Expenditure Authorization	31,000	31,000	0
Less: Unexpended Balance	(25,900)	0	0
Expenditure Total	5,100	31,000	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2025 988 STATE AND TERRITORY SUPPLEMENTAL GRANT, FEDERAL 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	77,320	200,000	0
Expenditure Total	77,320	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 200	100,000	100,000	0
Special Fund Authorization - Fund 215	100,000	100,000	0
Total Expenditure Authorization	200,000	200,000	0
Less: Unexpended Balance	(122,680)	0	0
Expenditure Total	77,320	200,000	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	70,000	0	0
Special Fund Authorization - Fund 215	70,000	0	0
Total Expenditure Authorization	140,000	0	0
Less: Unexpended Balance	(140,000)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2027 STATE CRISIS SYSTEM FUNDING (SB241) FOR 988 (STATE), 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	145,551	330,000	0
Expenditure Total	145,551	330,000	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	165,000	165,000	0
Special Fund Authorization - Fund 215	165,000	165,000	0
Total Expenditure Authorization	330,000	330,000	0
Less: Unexpended Balance	(184,449)	0	0
Expenditure Total	145,551	330,000	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2028 FEDERAL CDC STRENGTHENING LOCAL PUBLIC HEALTH INFRASTRUCTURE, WORKFORCE AND DATA SYSTEMS, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	27,627	71,502	143,502
Equipment, Bldg, Improvements	2,090	13,500	0
Indirect Costs	0	65,000	527,069
Personnel	170,884	489,449	453,290
Rents & Utilities	150	1,008	2,000
Supplies & Materials	5,662	14,601	77,500
Expenditure Total	206,412	655,060	1,203,361
Original General 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	650,000	655,060	1,203,361
Total Expenditure Authorization	650,000	655,060	1,203,361
Less: Unexpended Balance	(443,588)	0	0
Expenditure Total	206,412	655,060	1,203,361

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2038 FEDERAL FOOD RESEARCH & ACTION CENTER COMMUNITY INNOVATION AND OUTREACH WIC/FRAC-CIAO WIC GRANT (INACTIVE), FEDERAL FOOD RESEARCH & ACTION CENTER COMMUNITY INNOVATION AND OUTREACH WIC/FRAC-CIAO WIC GRANT

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	8,500	8,500
Indirect Costs	0	18,182	77,607
Personnel	0	122,907	63,482
Rents & Utilities	0	1,200	1,200
Supplies & Materials	0	10,000	10,000
Travel	0	5,000	5,000
Expenditure Total	0	165,789	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	200,000	165,789	165,789
Total Expenditure Authorization	200,000	165,789	165,789
Less: Unexpended Balance	(200,000)	0	0
Expenditure Total	0	165,789	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	25,000	100,000	100,000
Indirect Costs	2,500	0	0
Expenditure Total	27,500	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 200	100,000	100,000	100,000
Total Expenditure Authorization	100,000	100,000	100,000
Less: Unexpended Balance	(72,500)	0	0
Expenditure Total	27,500	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	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

DEPARTMENT OF HEALTH

GR-2048 FAMILY PLANNING/REPRODUCTIVE HEALTH/COLPOSCOPY (005-030-2133 REIMBURSEMENT ONLY) (INACTIVE)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	0	0	0
Expenditure Total	0	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	0	0	0
Expenditure Total	0	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	500,000	600,000
Expenditure Total	0	500,000	600,000
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	500,000	600,000
Total Expenditure Authorization	0	500,000	600,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	500,000	600,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	331,000	109,914
Indirect Costs	0	90,909	63,800
Personnel	0	547,895	815,879
Rents & Utilities	0	2,160	1,500
Supplies & Materials	0	25,000	6,500
Travel	0	8,000	10,000
Expenditure Total	0	1,004,964	1,007,593
Original General 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	1,004,964	1,007,593
Total Expenditure Authorization	0	1,004,964	1,007,593
Less: Unexpended Balance	0	0	0
Expenditure Total	0	1,004,964	1,007,593

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	351,000	351,000
Indirect Costs	0	45,700	45,700
Personnel	0	234,395	235,679
Rents & Utilities	0	802	802
Supplies & Materials	0	60,000	60,000
Travel	0	10,000	10,000
Expenditure Total	0	701,897	703,181
Original General 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	701,897	703,181
Total Expenditure Authorization	0	701,897	703,181
Less: Unexpended Balance	0	0	0
Expenditure Total	0	701,897	703,181

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2114 FEDERAL BEHAVIORAL HEALTH INITIATIVES, FEDERAL BEHAVIORAL HEALTH INITIATIVES (INACTIVE), STATE MOOR - OPIOID RESTITUTION FUND (STATE)

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	500,000	1,300
Indirect Costs	0	0	23,918
Personnel	0	0	456,136
Rents & Utilities	0	0	1,000
Supplies & Materials	0	0	15,000
Travel	0	0	5,000
Expenditure Total	0	0	502,354
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
GdYVU' : i bX'5i Hc fJnUjcb'! : i bX'&\$\$	0	250,000	502,354
Special Fund Authorization - Fund 215	0	250,000	502,354
Total Expenditure Authorization	0	500,000	0
Less: Unexpended Balance	0	0	0
Expenditure Total	0	500,000	502,354

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2115 INTEGRATED SERVICE DELIVERY OF STI/HIV/HCV SERVICES (FEDERAL) (INACTIVE), FEDERAL INTEGRATED SERVICE DELIVERY OF STI/HIV/HCV SERVICES (FEDERAL)

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	3,500,000	3,115,343
Grants/Subsidies/Contributions	0	2,000,000	899,851
Indirect Costs	0	0	107,500
Personnel	0	0	1,355,876
Rents & Utilities	0	0	5,000
Supplies & Materials	0	0	20,000
Travel	0	0	3,000
Expenditure Total	0	5,500,000	5,506,571
Original General 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	2,750,000	2,756,571
Special Fund Authorization - Fund 215	0	2,750,000	2,750,000
Total Expenditure Authorization	0	5,500,000	5,506,571
Less: Unexpended Balance	0	0	0
Expenditure Total	0	5,500,000	5,506,571

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	0	37,000	0
Supplies & Materials	0	1,000	0
Travel	0	2,000	0
Expenditure Total	0	40,000	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	0	40,000	0
Total Expenditure Authorization	0	40,000	0
Less: Unexpended Balance	0	0	0
Expenditure Total	0	40,000	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2117 FEDERAL CANNABIS PREVENTION AND CONTROL GRANT (INACTIVE), FEDERAL CANNABIS PREVENTION AND CONTROL GRANT

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.â€

Services Inventory: Data collection, number reached in a public campaign, number of school aged youth educated

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	150,000	47,000
Equipment, Bldg, Improvements	0	0	2,500
Indirect Costs	0	0	18,500
Personnel	0	0	56,295
Supplies & Materials	0	0	22,205
Travel	0	0	3,500
Expenditure Total	0	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
Total Expenditure Authorization	0	150,000	150,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	150,000	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	32,000	32,000
Indirect Costs	0	11,928	11,928
Personnel	0	111,362	111,978
Rents & Utilities	0	600	600
Supplies & Materials	0	9,500	9,500
Travel	0	1,000	1,000
Expenditure Total	0	166,390	167,006
Original General 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	113,999	83,503
Special Fund Authorization - Fund 215	0	52,391	83,503
Total Expenditure Authorization	0	166,390	167,006
Less: Unexpended Balance	0	0	0
Expenditure Total	0	166,390	167,006

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	50,000	50,000
Equipment, Bldg, Improvements	0	110,000	110,000
Indirect Costs	0	23,000	23,000
Personnel	0	21,530	21,530
Supplies & Materials	0	5,470	5,470
Expenditure Total	0	210,000	210,000
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	105,000	105,000
Special Fund Authorization - Fund 215	0	105,000	105,000
Total Expenditure Authorization	0	210,000	210,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	210,000	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	100,000	100,000
Indirect Costs	0	51,460	51,460
Personnel	0	314,328	315,247
Rents & Utilities	0	1,800	1,800
Supplies & Materials	0	90,000	90,000
Travel	0	15,000	15,000
Expenditure Total	0	572,588	573,507
Original General 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	286,294	286,753
Special Fund Authorization - Fund 200	0	286,294	286,753
Total Expenditure Authorization	0	572,588	573,507
Less: Unexpended Balance	0	0	0
Expenditure Total	0	572,588	573,507

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	20,000	20,000
Equipment, Bldg, Improvements	0	50,000	50,000
Indirect Costs	0	7,784	7,784
Personnel	0	102,926	103,474
Rents & Utilities	0	600	600
Supplies & Materials	0	28,500	28,500
Travel	0	1,000	1,000
Expenditure Total	0	210,810	211,358
Original General 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	132,796	105,679
Special Fund Authorization - Fund 215	0	78,014	105,679
Total Expenditure Authorization	0	210,810	211,358
Less: Unexpended Balance	0	0	0
Expenditure Total	0	210,810	211,358

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	1,500,000	615,013
Equipment, Bldg, Improvements	0	0	10,500
Grants/Subsidies/Contributions	0	0	125,000
Personnel	0	0	458,980
Rents & Utilities	0	0	5,500
Supplies & Materials	0	0	276,152
Travel	0	0	10,703
Expenditure Total	0	1,500,000	1,501,848
Original General 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	1,500,000	1,501,848
Total Expenditure Authorization	0	1,500,000	1,501,848
Less: Unexpended Balance	0	0	0
Expenditure Total	0	1,500,000	1,501,848

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2141 COMMUNITY SUPPORTED AGRICULTURE (CSA) LHD PROJECT

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	6,900
Indirect Costs	0	0	2,500
Supplies & Materials	0	0	15,100
Travel	0	0	500
Expenditure Total	0	0	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	0	25,000
Total Expenditure Authorization	0	0	25,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	25,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2151 ADDRESSING FOOD INSECURITY GRANT (INACTIVE)

Purpose Statement: To increase access to nutritious foods among disparate populations

Services Inventory: Food box giveaways, community education and outreach

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	50,000
Personnel	0	0	21,530
Supplies & Materials	0	0	28,470
Expenditure Total	0	0	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	0	0	50,000
Special Fund Authorization - Fund 215	0	0	50,000
Total Expenditure Authorization	0	0	100,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	100,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2152 STATE PARTNERSHIP IMPROVING NUTRITION AND EQUITY (SPINE) GRANT (INACTIVE)

Purpose Statement: To increase sustainability and equitable access to nutritious and sustainable food across the lifespan.

Services Inventory: Food box giveaways, community education and incentives

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	58,000
Personnel	0	0	21,530
Supplies & Materials	0	0	20,470
Expenditure Total	0	0	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	0	50,000
Special Fund Authorization - Fund 215	0	0	50,000
Total Expenditure Authorization	0	0	100,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	100,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2153 MARYLAND HEALTH RESOURCES COMMISSION ADDRESSING CHRONIC DISEASE-RELATED HEALTH DISPARITIES GRANT (INACTIVE)

Purpose Statement: To expand the CDPP program and prevent the development of chronic disease through community engagement, linkage to care, and short-term case management

Services Inventory: Test

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	310,000
Equipment, Bldg, Improvements	0	0	5,000
Indirect Costs	0	0	47,148
Personnel	0	0	282,428
Rents & Utilities	0	0	2,000
Supplies & Materials	0	0	95,000
Travel	0	0	10,000
Expenditure Total	0	0	751,576
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 215	0	0	751,576
Total Expenditure Authorization	0	0	751,576
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	751,576

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2154 CARDIOVASCULAR DISEASE PREVENTION PROGRAMMING GRANT (INACTIVE)

Purpose Statement: Utilizing new or existing chronic disease prevention programs to address social needs and provide chronic disease prevention education

Services Inventory: Blood pressure self-monitoring, nutrition education

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	20,000
Indirect Costs	0	0	10,940
Personnel	0	0	43,160
Supplies & Materials	0	0	60,000
Travel	0	0	6,000
Expenditure Total	0	0	140,100
Original General 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	70,050
Special Fund Authorization - Fund 215	0	0	70,050
Total Expenditure Authorization	0	0	140,100
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	140,100

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2155 UNIFIED PREVENTION GRANT (INACTIVE)

Purpose Test, educate and prevent blood borne infectious diseases.

Statement:

Services Sexually Transmitted Diseases, HIV & HEP C Testing, and Linkage to Care

Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	1,200,000
Indirect Costs	0	0	426,700
Personnel	0	0	215,300
Supplies & Materials	0	0	1,050,000
Expenditure Total	0	0	2,892,000
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	1,446,000
Special Fund Authorization - Fund 215	0	0	1,446,000
Total Expenditure Authorization	0	0	2,892,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	2,892,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2156 SBHC EXPANSION GRANT (INACTIVE)

Purpose Statement: The purpose of this program is to fund the operational costs of clinical support and administration of 3 new School-based Health Centers.

Services Inventory: Primary care services for school-age children, community outreach, administration of health education initiatives.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	116,000
Indirect Costs	0	0	9,058
Personnel	0	0	144,402
Rents & Utilities	0	0	540
Supplies & Materials	0	0	125,000
Travel	0	0	5,000
Expenditure Total	0	0	400,000
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	400,000
Total Expenditure Authorization	0	0	400,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	400,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2157 CHRC: BALTIMORE COUNTY SAFE SLEEP CRIB DISTRIBUTION INITIATIVE GRANT (INACTIVE)

Purpose Statement: The purpose of this program is to reduce sleep-related infant deaths in Baltimore County through provision of free Pack 'N Plays, sleep sacks, and culturally tailored safe sleep education to low-income families and other underserved populations.

Services Inventory: Home visiting services, provision of safe sleep supplies, development of educational materials, distribution of educational materials, program evaluation, community outreach and promotion.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	11,000
Equipment, Bldg, Improvements	0	0	3,950
Indirect Costs	0	0	14,520
Personnel	0	0	90,340
Rents & Utilities	0	0	540
Supplies & Materials	0	0	25,000
Travel	0	0	5,000
Expenditure Total	0	0	150,350
Original General 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	150,350
Total Expenditure Authorization	0	0	150,350
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	150,350

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2158 DENTAL PROGRAM EXPANSION GRANT (INACTIVE), FEES DENTAL PROGRAM EXPANSION GRANT FEES

Purpose Statement: The purpose of this program is to increase access to dental services in Eastern Baltimore County by adding a dentist and dental assistant to the EFRC Dental Suite.

Services Inventory: General dental services, education and outreach

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	255,000
Equipment, Bldg, Improvements	0	0	7,000
Indirect Costs	0	0	90,432
Personnel	0	0	322,799
Rents & Utilities	0	0	1,100
Supplies & Materials	0	0	365,000
Travel	0	0	10,000
Expenditure Total	0	0	1,051,331
Original General 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	851,331
Special Fund Authorization - Fund 200	0	0	200,000
Total Expenditure Authorization	0	0	1,051,331
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	1,051,331

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2158 DENTAL PROGRAM EXPANSION GRANT (INACTIVE), FEES DENTAL PROGRAM EXPANSION GRANT FEES

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Supplies & Materials	0	0	60,000
Expenditure Total	0	0	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 220	0	0	60,000
Total Expenditure Authorization	0	0	60,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	60,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2159 MIECHV: HEALTH EQUITY GRANT (INACTIVE)

Purpose Statement: The purpose of this program to provide equity initiatives directed at strengthening the overall cultural competence of employees who work with diverse families as well as material resources to support the health and safety needs of clients.

Services Inventory: Cultural anti-bias training for employees, evaluation of agency materials, strategic planning, technical consultation for managers and provision of material resources, e.g., baby gates, pack 'n plays, smoke and gas detectors, baby locks, and feminine hygiene products.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	200,000
Expenditure Total	0	0	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	0	0	100,000
Special Fund Authorization - Fund 200	0	0	100,000
Total Expenditure Authorization	0	0	200,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	200,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2160 MCHRC COMMUNITY OUTREACH PROJECT EXPANSION (COPE) GRANT (INACTIVE)

Purpose Statement: To address Behavioral Health, including Mental Health and Substance Use Disorder (SUD), and the ongoing impact of the opioid crisis. The grant will support expanding Community Outreach strategies and creating a proactive role in reaching underserved populations. Funds will be used to hire a community health worker and a program supervisor, and to train existing staff and the new team in effective outreach techniques, engagement strategies, and data utilization.

Services Inventory: Staffing, Training for existing staff and the newly hired community health worker and program supervisor in effective outreach techniques, engagement strategies, and data utilization

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	261,000
Equipment, Bldg, Improvements	0	0	7,000
Indirect Costs	0	0	59,129
Personnel	0	0	293,727
Rents & Utilities	0	0	1,080
Supplies & Materials	0	0	52,000
Travel	0	0	5,000
Expenditure Total	0	0	678,936
Original General 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	678,936
Total Expenditure Authorization	0	0	678,936
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	678,936

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2161 MCOHE BRIDGING THE GAP: A COMMUNITY HEALTH INITIATIVE GRANT (INACTIVE)

Purpose Statement: Funding to support our Local Health Improvement Coalition. The Coalition aims to address health disparities within our community. Aligned with the AHEAD initiative, our project focuses on implementing evidence-based strategies that enhance access to healthcare resources, improve community engagement, and empower individuals through education and outreach activities. By leveraging this funding, we aim to foster collaborative partnerships among local organizations, engage underserved populations, and create sustainable solutions that improve health outcomes for all community members.

Services Inventory: Community health workshops, health outreach and navigation services, screening events, development of health education materials, partnership development and capacity building

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	586,000
Equipment, Bldg, Improvements	0	0	7,000
Indirect Costs	0	0	47,220
Personnel	0	0	383,778
Rents & Utilities	0	0	1,080
Supplies & Materials	0	0	180,000
Travel	0	0	10,000
Expenditure Total	0	0	1,215,078
Original General 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	400,000
Special Fund Authorization - Fund 215	0	0	815,078
Total Expenditure Authorization	0	0	1,215,078
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	1,215,078

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2162 SUD SERVICES AND SUPPORTS GRANT (INACTIVE)

Purpose Statement: To ensure Baltimore County residents have access to a range of substance use disorder treatment and recovery support services

Services Inventory: Outreach and coordinating service providers, collecting and reporting data, outreach to individuals with SUD treatment needs, program management

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	578,000
Equipment, Bldg, Improvements	0	0	10,500
Indirect Costs	0	0	45,025
Personnel	0	0	351,449
Rents & Utilities	0	0	1,620
Supplies & Materials	0	0	10,000
Travel	0	0	5,000
Expenditure Total	0	0	1,001,594
Original General 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	501,594
Special Fund Authorization - Fund 215	0	0	500,000
Total Expenditure Authorization	0	0	1,001,594
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	1,001,594

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2163 PREVENTION SERVICES AND SUPPORTS GRANT (INACTIVE)

Purpose Statement: To utilize prevention and early intervention strategies to reduce the impact of substance use and mental health disorders across the lifespan for Baltimore County residents

Services Inventory: Evaluation and assessment of current prevention needs within Baltimore County; coordination and implementation of evidence-based prevention programs, community outreach, engagement and education to community members as well as providers and prescribers of substances

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	612,000
Equipment, Bldg, Improvements	0	0	7,000
Indirect Costs	0	0	65,612
Personnel	0	0	249,861
Rents & Utilities	0	0	1,080
Supplies & Materials	0	0	55,000
Travel	0	0	10,000
Expenditure Total	0	0	1,000,553
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	0	0	500,276
Special Fund Authorization - Fund 215	0	0	500,276
Total Expenditure Authorization	0	0	1,000,553
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	1,000,553

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2164 SOR IV GRANT (INACTIVE)

Purpose Statement: This program is a bidirectional referral system that expands access to treatment and increase the accessibility of Medication for Opioid Use Disorder and connects patients to appropriate care levels. The program addresses improving retention, supporting recovery, and reducing overdose risk.

Services Inventory: Patient intake and case management, provider outreach, data collection, analysis and reporting for program

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	95,416
Indirect Costs	0	0	49,054
Lease Expense	0	0	4,000
Personnel	0	0	221,734
Rents & Utilities	0	0	2,612
Supplies & Materials	0	0	25,000
Travel	0	0	3,000
Expenditure Total	0	0	400,816
Original General 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	400,816
Total Expenditure Authorization	0	0	400,816
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	400,816

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF HEALTH

GR-2166 STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIP FOR SUCCESS FOR COMMUNITIES AND TRIBES (INACTIVE)

Purpose Statement: To help prevent and reduce the initiation and progression of substance use and its related problems among Baltimore County residents

Services Inventory: Support the development and delivery of community-based substance use prevention services that strengthen protective factors, reduce risk factors, build resilience, and promote well-being.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	14,000
Equipment, Bldg, Improvements	0	0	5,150
Indirect Costs	0	0	9,000
Personnel	0	0	112,900
Rents & Utilities	0	0	2,500
Supplies & Materials	0	0	5,000
Travel	0	0	2,000
Expenditure Total	0	0	150,550
Original General 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	150,550
Total Expenditure Authorization	0	0	150,550
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	150,550

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	2,043	0	0
Contracts & Services	5,958,872	5,831,168	8,109,963
Equipment, Bldg, Improvements	7,371	18,247	10,136
Grants/Subsidies/Contributions	710,989	3,733,151	4,175,368
Lease Expense	19,885	0	7,250
Other Charges	84,852	30,700	55,210
Personnel	12,721,883	16,299,515	16,011,504
Rents & Utilities	123,261	150,583	143,692
Supplies & Materials	234,597	100,509	64,750
Transfers Out	431,691	0	0
Travel	56,523	123,512	90,893
Expenditure Total	20,351,966	26,287,385	28,668,767
Original General Fund Appropriation	14,390,292	15,010,672	17,933,240
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	14,390,292	15,010,672	17,933,240
Special Fund Authorization - Fund 999	320,026	320,026	320,026
Special Fund Authorization - Fund 200	4,896,731	5,471,575	4,762,573
Special Fund Authorization - Fund 215	3,792,011	3,919,799	3,538,136
Special Fund Authorization - Fund 220	1,907,148	1,565,314	2,114,792
Total Expenditure Authorization	25,306,208	26,287,385	28,668,767
Less: Unexpended Balance	(4,954,242)	0	0
Expenditure Total	20,351,966	26,287,385	28,668,767

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	0	145,000	145,000
Transfers Out	145,000	0	0
Expenditure Total	145,000	145,000	145,000
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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	300,000	400,000	400,000
Expenditure Total	300,000	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	(100,000)	0	0
Expenditure Total	300,000	400,000	400,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

HOMELESS SERVICES

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	4,673,701	4,944,334	7,832,449
Grants/Subsidies/Contributions	166,102	250,000	250,000
Other Charges	53,609	26,000	50,000
Personnel	155,865	285,265	630,157
Rents & Utilities	259	0	0
Supplies & Materials	7,287	250	1,750
Travel	122	0	500
Expenditure Total	5,056,946	5,505,849	8,764,856
Original General Fund Appropriation	5,182,282	5,505,849	8,764,856
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	5,182,282	5,505,849	8,764,856
Total Expenditure Authorization	5,182,282	5,505,849	8,764,856
Less: Unexpended Balance	(125,336)	0	0
Expenditure Total	5,056,946	5,505,849	8,764,856

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	221,040	0	0
Grants/Subsidies/Contributions	1,484	693,679	693,679
Other Charges	18,906	0	0
Supplies & Materials	164,661	0	0
Transfers Out	53,046	0	0
Expenditure Total	459,138	693,679	693,679
Original General Fund Appropriation	800,179	693,679	693,679
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	800,179	693,679	693,679
Total Expenditure Authorization	800,179	693,679	693,679
Less: Unexpended Balance	(341,041)	0	0
Expenditure Total	459,138	693,679	693,679

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

DOMESTIC VIOLENCE/SEXUAL ASSAULT

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	211,959	318,107	323,335
Travel	11,348	18,000	18,000
Expenditure Total	223,307	336,107	341,335
Original General Fund Appropriation	376,228	336,107	341,335
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	376,228	336,107	341,335
Total Expenditure Authorization	376,228	336,107	341,335
Less: Unexpended Balance	(152,921)	0	0
Expenditure Total	223,307	336,107	341,335

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	10,875	15,544	18,344
Equipment, Bldg, Improvements	0	9,690	9,690
Lease Expense	3,726	0	0
Other Charges	8,760	0	0
Personnel	1,527,417	1,608,745	1,569,146
Rents & Utilities	26,231	25,384	26,583
Travel	5,994	11,500	11,500
Expenditure Total	1,583,004	1,670,863	1,635,263
Original General Fund Appropriation	1,602,467	1,670,863	1,635,263
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,602,467	1,670,863	1,635,263
Total Expenditure Authorization	1,602,467	1,670,863	1,635,263
Less: Unexpended Balance	(19,463)	0	0
Expenditure Total	1,583,004	1,670,863	1,635,263

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	8,248	1,000	70,500
Equipment, Bldg, Improvements	2,334	0	0
Grants/Subsidies/Contributions	0	387,884	387,884
Other Charges	2,525	2,500	2,910
Personnel	1,567,355	1,658,503	1,651,441
Rents & Utilities	53,409	54,449	55,001
Supplies & Materials	(172)	1,700	2,700
Transfers Out	177,463	0	0
Travel	4,314	2,000	2,000
Expenditure Total	1,815,476	2,108,036	2,172,436
Original General Fund Appropriation	1,763,305	1,980,034	2,044,434
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,763,305	1,980,034	2,044,434
Special Fund Authorization - Fund 999	128,002	128,002	128,002
Total Expenditure Authorization	1,891,307	2,108,036	2,172,436
Less: Unexpended Balance	(75,831)	0	0
Expenditure Total	1,815,476	2,108,036	2,172,436

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Other Charges	72	0	0
Personnel	552,148	634,099	581,647
Travel	5,216	5,000	5,000
Expenditure Total	557,436	639,099	586,647
Original General Fund Appropriation	665,468	639,099	586,647
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	665,468	639,099	586,647
Total Expenditure Authorization	665,468	639,099	586,647
Less: Unexpended Balance	(108,032)	0	0
Expenditure Total	557,436	639,099	586,647

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	144,229	34,000	34,000
Grants/Subsidies/Contributions	17,568	741,833	408,561
Lease Expense	2,613	0	2,500
Personnel	958,088	917,921	868,945
Rents & Utilities	0	2,500	0
Supplies & Materials	5,676	0	0
Transfers Out	56,182	0	0
Travel	120	200	200
Expenditure Total	1,184,476	1,696,454	1,314,206
Original General Fund Appropriation	1,437,325	1,504,430	1,122,182
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,437,325	1,504,430	1,122,182
Special Fund Authorization - Fund 999	192,024	192,024	192,024
Total Expenditure Authorization	1,629,349	1,696,454	1,314,206
Less: Unexpended Balance	(444,873)	0	0
Expenditure Total	1,184,476	1,696,454	1,314,206

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	2,196	40,140	30,450
Equipment, Bldg, Improvements	1,863	0	0
Lease Expense	4,601	0	4,750
Other Charges	979	2,200	2,300
Personnel	1,756,149	1,951,410	2,019,044
Rents & Utilities	0	4,750	0
Supplies & Materials	1,464	850	7,040
Travel	7,616	9,000	9,000
Expenditure Total	1,774,869	2,008,350	2,072,584
Original General Fund Appropriation	1,890,778	2,008,350	2,072,584
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,890,778	2,008,350	2,072,584
Total Expenditure Authorization	1,890,778	2,008,350	2,072,584
Less: Unexpended Balance	(115,909)	0	0
Expenditure Total	1,774,869	2,008,350	2,072,584

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1059 STATE CENTER FOR FAMILY SUCCESS-STATE, MATCH CENTER FOR FAMILY SUCCESS-MATCH, FEDERAL CENTER FOR FAMILY SUCCESS-FEDERAL, CENTER FOR FAMILY SUCCESS

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	2,400	29,620	18,661
Grants/Subsidies/Contributions	0	109,667	112,790
Lease Expense	5,893	0	0
Personnel	335,259	488,817	507,237
Rents & Utilities	37,345	59,430	60,210
Supplies & Materials	48,029	23,950	23,950
Travel	0	279	291
Expenditure Total	428,926	711,763	723,139
Original General 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	429,949	551,465	558,932
Special Fund Authorization - Fund 220	125,756	130,298	134,207
Total Expenditure Authorization	585,705	711,763	723,139
Less: Unexpended Balance	(156,779)	0	0
Expenditure Total	428,926	711,763	723,139

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	15,125	62,124	63,988
Equipment, Bldg, Improvements	0	8,111	0
Personnel	155,526	247,409	380,721
Supplies & Materials	0	14,238	14,667
Travel	693	0	0
Expenditure Total	171,344	331,882	459,376
Original General 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	11,473	11,817
Special Fund Authorization - Fund 200	256,202	320,409	447,559
Total Expenditure Authorization	265,763	331,882	459,376
Less: Unexpended Balance	(94,419)	0	0
Expenditure Total	171,344	331,882	459,376

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	122,060	523,682	0
Expenditure Total	122,060	523,682	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	523,682	523,682	0
Total Expenditure Authorization	523,682	523,682	0
Less: Unexpended Balance	(401,622)	0	0
Expenditure Total	122,060	523,682	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1062 STATE HOUSING COUNSELOR-STATE, MATCH HOUSING COUNSELOR, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	169,839	877,351	355,382
Personnel	88,281	133,512	143,680
Travel	0	2,060	2,152
Expenditure Total	258,120	1,012,923	501,214
Original General 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	319,798	928,664	414,427
Special Fund Authorization - Fund 220	81,805	84,259	86,787
Total Expenditure Authorization	401,603	1,012,923	501,214
Less: Unexpended Balance	(143,483)	0	0
Expenditure Total	258,120	1,012,923	501,214

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	92,355	125,067	176,517
Travel	7,893	11,227	11,200
Expenditure Total	100,248	136,294	187,717
Original General 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	132,431	136,294	187,717
Total Expenditure Authorization	132,431	136,294	187,717
Less: Unexpended Balance	(32,183)	0	0
Expenditure Total	100,248	136,294	187,717

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	1,363,178	1,867,296	1,955,172
Travel	243	3,342	5,000
Expenditure Total	1,363,421	1,870,638	1,960,172
Original General 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	1,862,431	1,870,638	1,960,172
Total Expenditure Authorization	1,862,431	1,870,638	1,960,172
Less: Unexpended Balance	(499,010)	0	0
Expenditure Total	1,363,421	1,870,638	1,960,172

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	103,452	225,080	513,241
Personnel	121,309	153,648	138,670
Travel	793	11,139	0
Expenditure Total	225,554	389,867	651,911
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 220	96,648	389,867	651,911
Special Fund Authorization - Fund 200	279,087	0	0
Total Expenditure Authorization	375,735	389,867	651,911
Less: Unexpended Balance	(150,181)	0	0
Expenditure Total	225,554	389,867	651,911

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1066 FEDERAL SUPPLEMENTAL NUTRITION ASST. PROGRAM (SNAP), MATCH SUPPLEMENTAL NUTRITION ASST. PROGRAM (SNAP) MATCH

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	527,645	0	0
Grants/Subsidies/Contributions	0	0	5,000
Personnel	90,996	158,862	164,051
Expenditure Total	618,641	158,862	169,051
Original General 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	1,330,648	0	0
Special Fund Authorization - Fund 200	347,544	158,862	169,051
Total Expenditure Authorization	1,678,192	158,862	169,051
Less: Unexpended Balance	(1,059,551)	0	0
Expenditure Total	618,641	158,862	169,051

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1067 FEDERAL VICTIMS OF CRIME ACT-FEDERAL, MATCH VICTIMS OF CRIME ACT-MATCH, VICTIMS OF CRIME ACT

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

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

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	2,587	6,795	7,000
Grants/Subsidies/Contributions	0	62,381	63,305
Personnel	474,434	735,840	672,625
Supplies & Materials	1,196	3,527	3,675
Travel	3,661	5,055	5,281
Expenditure Total	481,878	813,598	751,886
Original General 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	599,752	742,528	678,684
Special Fund Authorization - Fund 220	69,000	71,070	73,202
Total Expenditure Authorization	668,752	813,598	751,886
Less: Unexpended Balance	(186,874)	0	0
Expenditure Total	481,878	813,598	751,886

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	1,136	1,136
Equipment, Bldg, Improvements	0	446	446
Grants/Subsidies/Contributions	0	9,815	9,815
Personnel	0	32,995	32,995
Supplies & Materials	0	168	168
Expenditure Total	0	44,560	44,560
Original General 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	44,560	44,560
Total Expenditure Authorization	43,262	44,560	44,560
Less: Unexpended Balance	(43,262)	0	0
Expenditure Total	0	44,560	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	116,906	144,248	145,637
Expenditure Total	116,906	144,248	145,637
Original General 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	92,727	128,819	77,371
Special Fund Authorization - Fund 215	46,158	15,429	68,266
Total Expenditure Authorization	138,885	144,248	145,637
Less: Unexpended Balance	(21,979)	0	0
Expenditure Total	116,906	144,248	145,637

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1173 FEDERAL COVID 19 CDBG EVICTION PREVENTION

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	1	0	0
Expenditure Total	1	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	0	0
Expenditure Total	1	0	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	97,361	141,365	126,868
Travel	0	4,101	0
Expenditure Total	97,361	145,466	126,868
Original General 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	141,230	145,466	126,868
Total Expenditure Authorization	141,230	145,466	126,868
Less: Unexpended Balance	(43,869)	0	0
Expenditure Total	97,361	145,466	126,868

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	2,043	0	0
Contracts & Services	122,866	0	0
Grants/Subsidies/Contributions	124,384	13,399	15,000
Personnel	240,009	596,923	582,980
Supplies & Materials	334	670	700
Travel	2,416	9,179	9,590
Expenditure Total	492,052	620,171	608,270
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	707,855	620,171	608,270
Total Expenditure Authorization	707,855	620,171	608,270
Less: Unexpended Balance	(215,803)	0	0
Expenditure Total	492,052	620,171	608,270

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	60,033	119,548	30,560
Equipment, Bldg, Improvements	2,640	0	0
Grants/Subsidies/Contributions	899	0	0
Lease Expense	3,052	0	0
Personnel	1,854,696	2,280,764	2,145,896
Rents & Utilities	6,017	1,670	1,898
Supplies & Materials	3,605	26,377	0
Travel	0	1,134	865
Expenditure Total	1,930,943	2,429,493	2,179,219
Original General 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	1,316,026	2,101,511	1,307,587
Special Fund Authorization - Fund 215	876,483	327,982	871,632
Total Expenditure Authorization	2,192,509	2,429,493	2,179,219
Less: Unexpended Balance	(261,566)	0	0
Expenditure Total	1,930,943	2,429,493	2,179,219

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	4,446	0	0
Equipment, Bldg, Improvements	534	0	0
Grants/Subsidies/Contributions	0	6,394	15,000
Personnel	60,235	110,722	101,707
Supplies & Materials	2,517	0	0
Travel	0	3,300	3,300
Expenditure Total	67,731	120,416	120,007
Original General 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	105,562	120,416	120,007
Total Expenditure Authorization	105,562	120,416	120,007
Less: Unexpended Balance	(37,831)	0	0
Expenditure Total	67,731	120,416	120,007

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	0	21,439	22,500
Personnel	269,076	346,955	316,261
Travel	1,305	4,461	5,000
Expenditure Total	270,382	372,855	343,761
Original General 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	352,246	372,855	343,761
Total Expenditure Authorization	352,246	372,855	343,761
Less: Unexpended Balance	(81,864)	0	0
Expenditure Total	270,382	372,855	343,761

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-1179 FEDERAL VIOLENCE AGAINST WOMEN ACT, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	1,671	1,675
Grants/Subsidies/Contributions	0	9,469	9,500
Personnel	20,823	33,589	34,651
Supplies & Materials	0	557	600
Travel	0	1,114	1,164
Expenditure Total	20,823	46,400	47,590
Original General 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	42,662	46,400	47,590
Total Expenditure Authorization	42,662	46,400	47,590
Less: Unexpended Balance	(21,839)	0	0
Expenditure Total	20,823	46,400	47,590

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	574	1,200
Grants/Subsidies/Contributions	0	0	11,451
Personnel	295,946	316,899	342,122
Supplies & Materials	0	5,048	9,500
Travel	0	319	850
Expenditure Total	295,946	322,840	365,123
Original General 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	297,847	322,840	365,123
Total Expenditure Authorization	297,847	322,840	365,123
Less: Unexpended Balance	(1,901)	0	0
Expenditure Total	295,946	322,840	365,123

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	0	52,500	0
Expenditure Total	0	52,500	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	52,500	52,500	0
Total Expenditure Authorization	52,500	52,500	0
Less: Unexpended Balance	(52,500)	0	0
Expenditure Total	0	52,500	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	7,660	24,675	0
Supplies & Materials	0	3,174	0
Travel	4,788	0	0
Expenditure Total	12,448	27,849	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	27,038	27,849	0
Special Fund Authorization - Fund 215	0	0	0
Total Expenditure Authorization	27,038	27,849	0
Less: Unexpended Balance	(14,590)	0	0
Expenditure Total	12,448	27,849	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	3,209	0	0
Expenditure Total	3,209	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	3,209	0	0
Expenditure Total	3,209	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	41,420	0	0
Personnel	5,642	0	0
Expenditure Total	47,062	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	47,062	0	0
Expenditure Total	47,062	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF SOCIAL SERVICES

GR-2122 COORDINATED ENTRY DHCD (INACTIVE), COORDINATED ENTRY DHCD

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	51,000	0
Grants/Subsidies/Contributions	0	0	1,030,000
Personnel	0	585,879	0
Rents & Utilities	0	2,400	0
Supplies & Materials	0	20,000	0
Travel	0	21,102	0
Expenditure Total	0	680,381	1,030,000
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	680,381	1,030,000
Total Expenditure Authorization	0	680,381	1,030,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	680,381	1,030,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	3,546,134	6,288,488	6,485,157
Equipment, Bldg, Improvements	60,965	22,000	22,000
Grants/Subsidies/Contributions	31,744	7,000	22,000
Indirect Costs	0	37,868	37,868
Lease Expense	79,843	0	0
Licenses and Permits	(165)	0	0
Other Charges	35,926	0	0
Personnel	10,337,706	11,633,698	11,849,224
Rents & Utilities	63,883	175,100	183,700
Supplies & Materials	1,306,548	339,426	349,755
Travel	48,999	64,603	70,178
Expenditure Total	15,511,583	18,568,183	19,019,882
Original General Fund Appropriation	4,649,831	4,823,111	4,998,660
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	4,649,831	4,823,111	4,998,660
Special Fund Authorization - Fund 220	3,105,964	3,311,010	3,347,491
Special Fund Authorization - Fund 215	4,097,528	5,488,001	5,031,214
Special Fund Authorization - Fund 200	6,329,651	4,946,060	5,642,518
Total Expenditure Authorization	18,182,974	18,568,183	19,019,882
Less: Unexpended Balance	(2,671,391)	0	0
Expenditure Total	15,511,583	18,568,183	19,019,882

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	23,663	6,500	9,500
Equipment, Bldg, Improvements	22,043	22,000	22,000
Lease Expense	14,179	0	0
Other Charges	15,718	0	0
Personnel	37,775	98,592	105,402
Rents & Utilities	48,191	70,000	73,700
Supplies & Materials	16,454	75,000	75,000
Travel	944	2,243	3,648
Expenditure Total	178,968	274,335	289,250
Original General Fund Appropriation	261,409	274,335	289,250
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	261,409	274,335	289,250
Total Expenditure Authorization	261,409	274,335	289,250
Less: Unexpended Balance	(82,441)	0	0
Expenditure Total	178,968	274,335	289,250

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	54,800	59,200	53,350
Equipment, Bldg, Improvements	996	0	0
Other Charges	3,115	0	0
Personnel	879,372	929,351	1,006,843
Supplies & Materials	8,586	6,000	8,350
Travel	4,506	825	825
Expenditure Total	951,376	995,376	1,069,368
Original General Fund Appropriation	964,489	995,376	1,069,368
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	964,489	995,376	1,069,368
Total Expenditure Authorization	964,489	995,376	1,069,368
Less: Unexpended Balance	(13,113)	0	0
Expenditure Total	951,376	995,376	1,069,368

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	17,235	17,750	16,750
Personnel	320,923	514,983	563,493
Supplies & Materials	2,790	10,500	6,500
Travel	2,058	2,290	2,949
Expenditure Total	343,007	545,523	589,692
Original General Fund Appropriation	419,231	545,523	589,692
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	419,231	545,523	589,692
Total Expenditure Authorization	419,231	545,523	589,692
Less: Unexpended Balance	(76,224)	0	0
Expenditure Total	343,007	545,523	589,692

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	43,920	52,000	50,800
Equipment, Bldg, Improvements	14	0	0
Lease Expense	48,531	0	0
Personnel	2,549,069	2,684,800	2,708,124
Rents & Utilities	0	57,600	57,600
Supplies & Materials	11,342	20,000	18,500
Travel	6,714	4,225	6,150
Expenditure Total	2,659,592	2,818,625	2,841,174
Original General Fund Appropriation	2,791,169	2,818,625	2,841,174
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,791,169	2,818,625	2,841,174
Total Expenditure Authorization	2,791,169	2,818,625	2,841,174
Less: Unexpended Balance	(131,577)	0	0
Expenditure Total	2,659,592	2,818,625	2,841,174

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	123,727	186,152	207,056
Supplies & Materials	1,414	1,750	1,430
Travel	275	1,350	690
Expenditure Total	125,415	189,252	209,176
Original General Fund Appropriation	213,533	189,252	209,176
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	213,533	189,252	209,176
Total Expenditure Authorization	213,533	189,252	209,176
Less: Unexpended Balance	(88,118)	0	0
Expenditure Total	125,415	189,252	209,176

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1069 MATCH ADULT MEDICAL DAY SERVICES-MCPA-MATCH, STATE ADULT MEDICAL DAY SERVICES-MCPA-STATE, ADULT MEDICAL DAY SERVICES-MCPA

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

Services Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	125,971	175,270	169,305
Expenditure Total	125,971	175,270	169,305
Original General 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 215	125,270	125,270	119,305
Total Expenditure Authorization	175,270	175,270	169,305
Less: Unexpended Balance	(49,299)	0	0
Expenditure Total	125,971	175,270	169,305

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	13,077	30,435	22,500
Equipment, Bldg, Improvements	2,430	0	0
Indirect Costs	0	37,868	37,868
Personnel	311,485	396,891	417,046
Rents & Utilities	83	0	0
Supplies & Materials	2,786	11,475	11,475
Travel	292	0	0
Expenditure Total	330,154	476,669	488,889
Original General 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	449,878	151,440	476,889
Special Fund Authorization - Fund 215	0	325,229	12,000
Total Expenditure Authorization	449,878	476,669	488,889
Less: Unexpended Balance	(119,724)	0	0
Expenditure Total	330,154	476,669	488,889

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	49,868	167,500	177,685
Personnel	356,935	385,050	398,889
Rents & Utilities	199	0	0
Supplies & Materials	3,890	2,500	2,500
Travel	2,448	1,439	1,439
Expenditure Total	413,339	556,489	580,513
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 200	407,073	418,500	435,830
Special Fund Authorization - Fund 220	135,691	137,989	144,683
Total Expenditure Authorization	542,764	556,489	580,513
Less: Unexpended Balance	(129,425)	0	0
Expenditure Total	413,339	556,489	580,513

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1073 FEDERAL CONGREGATE MEALS-FEDERAL, FEES CONGREGATE MEALS-FEES, STATE CONGREGATE MEALS-STATE, CONGREGATE MEALS, MATCH CONGREGATE MEALS-MATCH, FEDERAL (OTHER) CONGREGATE MEALS - FEDERAL (OTHER)

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	783	632,705	704,056
Personnel	310,117	356,155	391,222
Rents & Utilities	348	0	0
Supplies & Materials	362,878	9,500	9,500
Travel	4,509	2,250	2,250
Expenditure Total	678,635	1,000,610	1,107,028
Original General 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	223,824	260,040
Special Fund Authorization - Fund 200	558,871	659,914	730,315
Special Fund Authorization - Fund 215	108,197	116,872	116,673
Total Expenditure Authorization	945,317	1,000,610	1,107,028
Less: Unexpended Balance	(266,682)	0	0
Expenditure Total	678,635	1,000,610	1,107,028

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1074 HOSPITAL TO HOME, MISC HOSPITAL TO HOME-MISC

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	35,000	15,000
Personnel	15,000	0	0
Expenditure Total	15,000	35,000	15,000
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	35,000	35,000	15,000
Total Expenditure Authorization	35,000	35,000	15,000
Less: Unexpended Balance	(20,000)	0	0
Expenditure Total	15,000	35,000	15,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1075 MEDICAID WAIVER PROGRAM, STATE MEDICAID WAIVER PROGRAM-STATE, MATCH MEDICAID WAIVER PROGRAM-MATCH, FEDERAL MEDICAID WAIVER PROGRAM

Purpose Statement: To provide case management services to qualifying Baltimore County residents 18 years of age or older so they can receive food, shelter and medical services needed for a quality life.

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

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	41,175	41,570	55,700
Equipment, Bldg, Improvements	109	0	0
Lease Expense	2,899	0	0
Personnel	530,531	642,450	425,470
Rents & Utilities	2,462	0	0
Supplies & Materials	227	1,000	1,000
Travel	5,017	6,600	6,600
Expenditure Total	582,420	691,620	488,770
Original General 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	771,407	522,409	449,391
Special Fund Authorization - Fund 220	0	140,000	0
Special Fund Authorization - Fund 215	29,210	29,210	39,379
Total Expenditure Authorization	800,617	691,620	488,770
Less: Unexpended Balance	(218,197)	0	0
Expenditure Total	582,420	691,620	488,770

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1075 MEDICAID WAIVER PROGRAM, STATE MEDICAID WAIVER PROGRAM-STATE, MATCH MEDICAID WAIVER PROGRAM-MATCH, FEDERAL MEDICAID WAIVER PROGRAM

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	35,000
Personnel	0	0	105,000
Expenditure Total	0	0	140,000
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	140,000
Total Expenditure Authorization	0	0	140,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	140,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1076 FEES PUBLIC GUARDIANSHIP-FEES, PUBLIC GUARDIANSHIP, MATCH PUBLIC GUARDIANSHIP-MATCH, STATE PUBLIC GUARDIANSHIP-STATE

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	140	0	0
Lease Expense	46	0	0
Personnel	208,390	239,568	233,844
Supplies & Materials	15,149	6,181	22,118
Travel	203	1,500	1,500
Expenditure Total	223,928	247,249	257,462
Original General 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	155,026	130,000	130,120
Special Fund Authorization - Fund 215	87,413	117,249	127,342
Total Expenditure Authorization	242,439	247,249	257,462
Less: Unexpended Balance	(18,511)	0	0
Expenditure Total	223,928	247,249	257,462

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1077 R.S.V.P., FEDERAL R.S.V.P.-FEDERAL, MATCH R.S.V.P.-MATCH

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	620	0	0
Personnel	109,443	121,161	118,945
Supplies & Materials	2,658	3,500	3,500
Travel	311	4,785	4,785
Expenditure Total	113,032	129,446	127,230
Original General 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	89,763	90,976	89,161
Special Fund Authorization - Fund 220	38,470	38,470	38,069
Total Expenditure Authorization	128,233	129,446	127,230
Less: Unexpended Balance	(15,201)	0	0
Expenditure Total	113,032	129,446	127,230

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	57,272	0	0
Total Expenditure Authorization	57,272	0	0
Less: Unexpended Balance	(57,272)	0	0
Expenditure Total	0	0	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	792	0	0
Personnel	65,336	65,930	68,559
Supplies & Materials	1,300	2,280	0
Travel	1,862	1,370	1,370
Expenditure Total	69,291	69,580	69,929
Original General 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	75,668	69,580	69,929
Total Expenditure Authorization	75,668	69,580	69,929
Less: Unexpended Balance	(6,377)	0	0
Expenditure Total	69,291	69,580	69,929

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	11,788	120,000	120,000
Supplies & Materials	125	0	0
Expenditure Total	11,913	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	(108,087)	0	0
Expenditure Total	11,913	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	56,258	136,225	145,676
Equipment, Bldg, Improvements	9,407	0	0
Licenses and Permits	(105)	0	0
Other Charges	16,818	0	0
Personnel	182,129	175,198	200,693
Supplies & Materials	16,946	48,627	48,627
Travel	172	3,084	5,004
Expenditure Total	281,625	363,134	400,000
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	400,000	363,134	400,000
Total Expenditure Authorization	400,000	363,134	400,000
Less: Unexpended Balance	(118,375)	0	0
Expenditure Total	281,625	363,134	400,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1082 MISC SENIORS IN NEED-MISC, SENIORS IN NEED, FEES SENIORS IN NEED-FEES, FEDERAL SENIORS IN NEED-FEDERAL (INACTIVE)

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	61,711	300,000	300,000
Supplies & Materials	15,165	0	0
Expenditure Total	76,876	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	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	(223,124)	0	0
Expenditure Total	76,876	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	5,035	3,000	29,729
Personnel	84,777	96,433	96,297
Rents & Utilities	431	0	0
Supplies & Materials	535	2,000	2,000
Travel	1,103	5,892	5,892
Expenditure Total	91,882	107,325	133,918
Original General 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	111,996	107,325	133,918
Total Expenditure Authorization	111,996	107,325	133,918
Less: Unexpended Balance	(20,114)	0	0
Expenditure Total	91,882	107,325	133,918

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	70,749	84,776	88,199
Travel	2	0	535
Expenditure Total	70,751	84,776	88,734
Original General 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	74,500	84,776	88,734
Total Expenditure Authorization	74,500	84,776	88,734
Less: Unexpended Balance	(3,749)	0	0
Expenditure Total	70,751	84,776	88,734

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	0
Personnel	362,404	441,687	505,683
Rents & Utilities	2,414	1,500	2,500
Supplies & Materials	0	4,000	4,000
Travel	2,031	4,585	4,585
Expenditure Total	366,849	451,772	516,768
Original General 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	331,502	257,960	322,706
Special Fund Authorization - Fund 220	69,180	193,811	194,062
Total Expenditure Authorization	400,682	451,772	516,768
Less: Unexpended Balance	(33,833)	0	0
Expenditure Total	366,849	451,772	516,768

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	75	0	53,685
Personnel	428,245	457,472	388,431
Supplies & Materials	831	18,810	18,810
Travel	287	625	985
Expenditure Total	429,438	476,907	461,911
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 200	324,612	358,808	346,944
Special Fund Authorization - Fund 220	108,204	118,099	114,967
Total Expenditure Authorization	432,816	476,907	461,911
Less: Unexpended Balance	(3,378)	0	0
Expenditure Total	429,438	476,907	461,911

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1184 FEDERAL CENTER CONNECTION-FEDERAL, CENTER CONNECTION, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	52	0	0
Personnel	501,519	493,899	517,817
Supplies & Materials	0	1,000	1,000
Travel	463	3,100	3,101
Expenditure Total	502,034	497,999	521,918
Original General 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	49,263	52,011
Special Fund Authorization - Fund 200	461,779	448,736	469,907
Total Expenditure Authorization	601,486	497,999	521,918
Less: Unexpended Balance	(99,452)	0	0
Expenditure Total	502,034	497,999	521,918

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1185 STATE HOME DELIVERED MEALS - STATE, MATCH HOME DELIVERED MEALS-MATCH, HOME DELIVERED MEALS, FEDERAL HOME DELIVERED MEALS-FEDERAL, FEES HOME DELIVERED MEALS - FEES, FEDERAL (OTHER) HOME DELIVERED MEALS-FEDERAL (OTHER)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	984,926	1,186,850
Supplies & Materials	606,853	0	0
Expenditure Total	606,853	984,926	1,186,850
Original General 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	673,679	841,994
Special Fund Authorization - Fund 220	0	112,249	146,197
Special Fund Authorization - Fund 215	0	198,998	198,659
Total Expenditure Authorization	0	984,926	1,186,850
Less: Unexpended Balance	606,853	0	0
Expenditure Total	606,853	984,926	1,186,850

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1185 STATE HOME DELIVERED MEALS - STATE, MATCH HOME DELIVERED MEALS-MATCH, HOME DELIVERED MEALS, FEDERAL HOME DELIVERED MEALS-FEDERAL, FEES HOME DELIVERED MEALS - FEES, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	207,307	0	0
Special Fund Authorization - Fund 220	144,060	0	0
Special Fund Authorization - Fund 200	755,436	0	0
Total Expenditure Authorization	1,106,803	0	0
Less: Unexpended Balance	(1,106,803)	0	0
Expenditure Total	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1186 INFORMATION AND ASSISTANCE, MATCH INFORMATION AND ASSISTANCE-MATCH, FEDERAL INFORMATION AND ASSISTANCE-FEDERAL

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	56,737	81,850	81,850
Equipment, Bldg, Improvements	1,292	0	0
Lease Expense	509	0	0
Personnel	549,891	624,557	582,364
Rents & Utilities	3,817	0	0
Supplies & Materials	1,884	9,300	9,300
Travel	3,630	6,750	6,750
Expenditure Total	617,761	722,457	680,264
Original General 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	455,125	410,751	418,370
Special Fund Authorization - Fund 215	1,650	0	0
Special Fund Authorization - Fund 220	260,452	311,706	261,894
Total Expenditure Authorization	717,227	722,457	680,264
Less: Unexpended Balance	(99,466)	0	0
Expenditure Total	617,761	722,457	680,264

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1187 STATE OMBUDSMAN PROGRAM-STATE, FEDERAL OMBUDSMAN PROGRAM-FEDERAL, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	317	0	5,600
Lease Expense	2,108	0	0
Personnel	354,532	396,207	404,750
Rents & Utilities	2,901	0	0
Supplies & Materials	2,055	10,000	2,500
Travel	2,700	5,000	3,000
Expenditure Total	364,613	411,207	415,850
Original General 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	87,311	100,679	134,918
Special Fund Authorization - Fund 220	57,220	82,220	82,220
Special Fund Authorization - Fund 215	220,674	228,308	198,712
Total Expenditure Authorization	365,205	411,207	415,850
Less: Unexpended Balance	(592)	0	0
Expenditure Total	364,613	411,207	415,850

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1188 MATCH PUBLICATIONS-MATCH, PUBLICATIONS, FEES PUBLICATIONS - FEES, FEDERAL PUBLICATIONS-FEDERAL

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	65,482	58,524	55,647
Personnel	180,553	297,473	323,167
Supplies & Materials	454	44,291	44,291
Travel	0	285	710
Expenditure Total	246,489	400,573	423,815
Original General 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	115,476	116,315
Special Fund Authorization - Fund 220	0	285,097	307,500
Total Expenditure Authorization	0	400,573	423,815
Less: Unexpended Balance	246,489	0	0
Expenditure Total	246,489	400,573	423,815

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1188 MATCH PUBLICATIONS-MATCH, PUBLICATIONS, FEES PUBLICATIONS - FEES, FEDERAL PUBLICATIONS-FEDERAL

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	214,099	0	0
Special Fund Authorization - Fund 200	49,061	0	0
Total Expenditure Authorization	263,160	0	0
Less: Unexpended Balance	(263,160)	0	0
Expenditure Total	0	0	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	779,743	1,212,345	815,444
Lease Expense	696	0	0
Personnel	91,619	136,114	137,940
Rents & Utilities	458	0	0
Expenditure Total	872,516	1,348,459	953,384
Original General 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	946,550	1,348,459	953,384
Total Expenditure Authorization	946,550	1,348,459	953,384
Less: Unexpended Balance	(74,034)	0	0
Expenditure Total	872,516	1,348,459	953,384

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,260,670	1,597,142	2,124,590
Personnel	132,454	139,137	145,286
Rents & Utilities	199	0	0
Supplies & Materials	477	0	0
Expenditure Total	1,393,801	1,736,279	2,269,876
Original General 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	1,677,821	1,736,279	2,269,876
Total Expenditure Authorization	1,677,821	1,736,279	2,269,876
Less: Unexpended Balance	(284,020)	0	0
Expenditure Total	1,393,801	1,736,279	2,269,876

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1191 SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM, FEDERAL SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM-FEDERAL (INACTIVE)

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	(6,738)	0	0
Expenditure Total	(6,738)	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	685,969	0	0
Special Fund Authorization - Fund 220	178,222	0	0
Total Expenditure Authorization	864,191	0	0
Less: Unexpended Balance	(870,929)	0	0
Expenditure Total	(6,738)	0	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	644,829	704,622	704,870
Rents & Utilities	2,071	1,000	4,400
Travel	1,665	2,150	1,000
Expenditure Total	648,565	707,772	710,270
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	543,268	707,772	710,270
Total Expenditure Authorization	543,268	707,772	710,270
Less: Unexpended Balance	105,297	0	0
Expenditure Total	648,565	707,772	710,270

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1193 SENIOR WELLNESS, FEES SENIOR WELLNESS-FEES, FEDERAL SENIOR WELLNESS-FEDERAL

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	7,799	26,546	30,000
Licenses and Permits	(60)	0	0
Other Charges	275	0	0
Personnel	91,027	182,585	89,083
Supplies & Materials	2,236	1,000	2,000
Travel	726	2,505	1,500
Expenditure Total	102,003	212,636	122,583
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 200	60,206	121,695	62,240
Special Fund Authorization - Fund 220	26,378	90,941	60,343
Total Expenditure Authorization	86,584	212,636	122,583
Less: Unexpended Balance	15,419	0	0
Expenditure Total	102,003	212,636	122,583

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	57,057	56,412	58,686
Supplies & Materials	0	3,712	4,048
Expenditure Total	57,057	60,124	62,734
Original General 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	59,555	60,124	62,734
Total Expenditure Authorization	59,555	60,124	62,734
Less: Unexpended Balance	(2,498)	0	0
Expenditure Total	57,057	60,124	62,734

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	29	0	66,440
Grants/Subsidies/Contributions	8,750	7,000	7,000
Personnel	542,888	657,440	694,439
Rents & Utilities	309	0	0
Supplies & Materials	5	0	0
Travel	4,681	1,750	2,810
Expenditure Total	556,662	666,190	770,689
Original General 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	670,107	378,982	482,304
Special Fund Authorization - Fund 220	96,734	287,208	288,385
Total Expenditure Authorization	766,841	666,190	770,689
Less: Unexpended Balance	(210,179)	0	0
Expenditure Total	556,662	666,190	770,689

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	74,592	150,000	150,000
Lease Expense	10,875	0	0
Personnel	509	0	0
Rents & Utilities	0	45,000	45,000
Supplies & Materials	14,389	47,000	47,000
Expenditure Total	100,364	242,000	242,000
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	242,000	242,000	242,000
Total Expenditure Authorization	242,000	242,000	242,000
Less: Unexpended Balance	(141,636)	0	0
Expenditure Total	100,364	242,000	242,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1415 FEDERAL ARP ACT TITLE IIIB SUPPORTIVE SERVICES - SSC6

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	347,030	0	0
Equipment, Bldg, Improvements	22,751	0	0
Personnel	117,172	0	0
Supplies & Materials	1,830	0	0
Travel	1,141	0	0
Expenditure Total	489,925	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	489,925	0	0
Expenditure Total	489,925	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1416 FEDERAL ARP ACT TITLE IIIC1 CONGREGATE MEALS - CMC6

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	96,564	68,604	68,582
Supplies & Materials	32,677	0	0
Expenditure Total	129,241	68,604	68,582
Original General 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	68,604	68,582
Total Expenditure Authorization	0	68,604	68,582
Less: Unexpended Balance	129,241	0	0
Expenditure Total	129,241	68,604	68,582

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1417 FEDERAL ARP ACT TITLE IIIC2 HOME DELIVERED MEALS - HDC6

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Supplies & Materials	171,889	0	0
Expenditure Total	171,889	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	171,889	0	0
Expenditure Total	171,889	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1418 FEDERAL ARP ACT TITLE IIID PREVENTIVE HEALTH - PHC6

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	21,667	0	0
Personnel	1,015	0	0
Supplies & Materials	4,681	0	0
Expenditure Total	27,363	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	27,363	0	0
Expenditure Total	27,363	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-1419 FEDERAL ARP ACT TITLE IIIIE FAMILY CAREGIVERS - FCC6

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	175,951	0	0
Grants/Subsidies/Contributions	22,994	0	0
Personnel	695	0	0
Supplies & Materials	4,041	0	0
Travel	808	0	0
Expenditure Total	204,489	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	204,489	0	0
Expenditure Total	204,489	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-2093 STATE MARYLAND SENIOR RIDES PROGRAM

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	1,922	0	0
Travel	451	0	0
Expenditure Total	2,373	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	2,373	0	0
Expenditure Total	2,373	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-2096 SENIOR CARE WAITLIST

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	249,151	400,000	0
Personnel	35,712	0	0
Expenditure Total	284,863	400,000	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	0	400,000	0
Total Expenditure Authorization	0	400,000	0
Less: Unexpended Balance	284,863	0	0
Expenditure Total	284,863	400,000	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF AGING

GR-2134 LONG-TERM & DEMENTIA CARE PROGRAM - STATE

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	10,000
Grants/Subsidies/Contributions	0	0	15,000
Personnel	0	0	93,044
Rents & Utilities	0	0	500
Supplies & Materials	0	0	6,306
Travel	0	0	2,100
Expenditure Total	0	0	126,950
Original General 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	126,950
Total Expenditure Authorization	0	0	126,950
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	126,950

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	665	0	0
Contracts & Services	126,650	733,950	739,950
Equipment, Bldg, Improvements	243,765	713,240	631,780
Grants/Subsidies/Contributions	230,427	200,427	240,427
Lease Expense	10,155	0	0
Other Charges	5,899	52,560	54,840
Personnel	7,231,589	8,145,045	8,512,328
Rents & Utilities	5,129	11,000	11,000
Supplies & Materials	52,865	35,750	49,250
Travel	2,554	2,000	3,500
Expenditure Total	7,909,697	9,893,972	10,243,075
Original General Fund Appropriation	7,519,451	8,673,719	9,100,585
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	7,519,451	8,673,719	9,100,585
Special Fund Authorization - Fund 215	58,000	59,000	59,000
Special Fund Authorization - Fund 220	993,365	1,161,253	1,083,489
Total Expenditure Authorization	8,570,816	9,893,972	10,243,075
Less: Unexpended Balance	(661,119)	0	0
Expenditure Total	7,909,697	9,893,972	10,243,075

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

ADMINISTRATION & OPERATIONS

Purpose 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.

Statement:

Services 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.

Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	665	0	0
Contracts & Services	115,850	658,200	39,200
Equipment, Bldg, Improvements	207,898	605,760	231,780
Grants/Subsidies/Contributions	230,427	200,427	240,427
Lease Expense	10,155	0	0
Other Charges	5,899	0	0
Personnel	6,488,611	7,162,582	7,502,428
Rents & Utilities	5,129	11,000	11,000
Supplies & Materials	51,875	33,750	47,250
Travel	2,554	2,000	3,500
Expenditure Total	7,119,062	8,673,719	8,075,585
Original General Fund Appropriation	7,519,451	8,673,719	9,100,585
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	7,519,451	8,673,719	9,100,585
Total Expenditure Authorization	7,519,451	8,673,719	9,100,585
Less: Unexpended Balance	(400,389)	0	0
Expenditure Total	7,119,062	8,673,719	9,100,585

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

ADMINISTRATION & OPERATIONS

Purpose Statement: Project ReTree is an Urban Reforestation program focusing on planting street trees and understory trees in the urban areas of Baltimore County. The goal of the program is to increase tree canopy in those areas of the County that rank the lowest in existing canopy.

Services Inventory: Plant Trees

DESCRIPTION	FY 2026 BUDGET
Contracts & Services	625,000
Expenditure Total	625,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

ADMINISTRATION & OPERATIONS

Purpose Statement: This program is to control the nuisance midge population on the tidal Back River by treating both the Back River Waste Water Treatment Plant and 1,200 acres of the tidal river.

Services Inventory: Helicopter spraying 1200 acres to help control the midge population Dumping BTI totes (naturally-occurring bacteria) into the Wastewater Treatment Plant to help control the midge population

DESCRIPTION	FY 2026 BUDGET
Equipment, Bldg, Improvements	400,000
Expenditure Total	400,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	54,989	59,000	59,000
Expenditure Total	54,989	59,000	59,000
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	58,000	59,000	59,000
Total Expenditure Authorization	58,000	59,000	59,000
Less: Unexpended Balance	(3,011)	0	0
Expenditure Total	54,989	59,000	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	750	750
Equipment, Bldg, Improvements	28,545	0	0
Other Charges	0	26,280	27,420
Personnel	513,191	653,986	669,683
Supplies & Materials	130	0	0
Expenditure Total	541,866	681,016	697,853
Original General 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	654,847	681,016	697,853
Total Expenditure Authorization	654,847	681,016	697,853
Less: Unexpended Balance	(112,981)	0	0
Expenditure Total	541,866	681,016	697,853

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	10,800	75,000	75,000
Equipment, Bldg, Improvements	7,322	0	0
Other Charges	0	8,760	9,140
Personnel	40,078	50,997	52,586
Supplies & Materials	860	2,000	2,000
Expenditure Total	59,060	136,757	138,726
Original General 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	132,570	136,757	138,726
Total Expenditure Authorization	132,570	136,757	138,726
Less: Unexpended Balance	(73,510)	0	0
Expenditure Total	59,060	136,757	138,726

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 Countys 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	0	107,480	0
Other Charges	0	17,520	18,280
Personnel	134,720	218,480	228,631
Expenditure Total	134,720	343,480	246,911
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 220	205,948	343,480	246,911
Total Expenditure Authorization	205,948	343,480	246,911
Less: Unexpended Balance	(71,228)	0	0
Expenditure Total	134,720	343,480	246,911

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,312,128	1,489,960	1,489,930
Equipment, Bldg, Improvements	1,712	0	0
Grants/Subsidies/Contributions	250,592	766,628	766,628
Other Charges	4,000	0	0
Personnel	363,016	489,174	571,598
Rents & Utilities	0	0	680
Supplies & Materials	682	3,000	2,000
Travel	0	2,500	1,000
Expenditure Total	1,932,129	2,751,262	2,831,836
Original General 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	2,940,179	2,707,134	2,787,708
Special Fund Authorization - Fund 220	44,128	44,128	44,128
Total Expenditure Authorization	2,984,307	2,751,262	2,831,836
Less: Unexpended Balance	(1,052,178)	0	0
Expenditure Total	1,932,129	2,751,262	2,831,836

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	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

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	24,286	30	0
Equipment, Bldg, Improvements	1,712	0	0
Grants/Subsidies/Contributions	16,714	0	0
Personnel	239,538	357,962	432,870
Rents & Utilities	0	0	680
Supplies & Materials	682	3,000	2,000
Travel	0	2,000	500
Expenditure Total	282,932	362,992	436,050
Original General 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	384,857	362,992	436,050
Total Expenditure Authorization	384,857	362,992	436,050
Less: Unexpended Balance	(101,925)	0	0
Expenditure Total	282,932	362,992	436,050

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	188,542	0	0
Grants/Subsidies/Contributions	0	250,000	250,000
Expenditure Total	188,542	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	250,000	250,000	250,000
Total Expenditure Authorization	250,000	250,000	250,000
Less: Unexpended Balance	(61,458)	0	0
Expenditure Total	188,542	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	100,000	200,000	200,000
Expenditure Total	100,000	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	200,000	200,000	200,000
Total Expenditure Authorization	200,000	200,000	200,000
Less: Unexpended Balance	(100,000)	0	0
Expenditure Total	100,000	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	407,491	567,430	567,430
Personnel	28,150	28,476	28,150
Expenditure Total	435,641	595,906	595,580
Original General 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	595,906	595,580
Total Expenditure Authorization	595,580	595,906	595,580
Less: Unexpended Balance	(159,939)	0	0
Expenditure Total	435,641	595,906	595,580

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	95,327	97,737	105,578
Travel	0	500	500
Expenditure Total	95,327	98,237	106,078
Original General 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	109,742	98,237	106,078
Total Expenditure Authorization	109,742	98,237	106,078
Less: Unexpended Balance	(14,415)	0	0
Expenditure Total	95,327	98,237	106,078

ORGANIZATION APPROPRIATION STATEMENT

LOCAL MANAGEMENT BOARD

GR-1205 STATE MULTI-SYSTEMIC THERAPY PLUS, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	681,321	800,000	800,000
Expenditure Total	681,321	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	(118,679)	0	0
Expenditure Total	681,321	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	150,000	150,000	150,000
Total Expenditure Authorization	194,128	194,128	194,128
Less: Unexpended Balance	(60,250)	0	0
Expenditure Total	133,878	194,128	194,128

ORGANIZATION APPROPRIATION STATEMENT

LOCAL MANAGEMENT BOARD

GR-1342 EVIDENCE BASED PRACTICES, STATE EVIDENCE BASED PRACTICES-STATE

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	10,488	122,500	122,500
Grants/Subsidies/Contributions	0	122,500	122,500
Other Charges	4,000	0	0
Personnel	0	5,000	5,000
Expenditure Total	14,488	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	250,000	250,000	250,000
Total Expenditure Authorization	250,000	250,000	250,000
Less: Unexpended Balance	(235,512)	0	0
Expenditure Total	14,488	250,000	250,000

ORGANIZATION APPROPRIATION STATEMENT

LOCAL MANAGEMENT BOARD

GR-2150 ENOUGH GRANT

Purpose Statement: To develop, strengthen and improve the ability of Community based, Educational and Governmental organizations efforts to reduce childhood poverty.

Services Inventory: Direct Funding and Consultation Services.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	23,692,741	22,596,192	25,044,094
Equipment, Bldg, Improvements	4,102,449	1,235,839	1,169,230
Grants/Subsidies/Contributions	60,822,954	78,483,680	75,338,680
Personnel	162,922,971	174,343,952	182,445,590
Rents & Utilities	6,758,481	7,228,128	7,604,458
Supplies & Materials	3,851,071	5,478,399	5,793,106
Transfers Out	1,079,048	0	0
Travel	0	262,062	455,306
Expenditure Total	263,229,715	289,628,252	297,850,464
Original General Fund Appropriation	84,230,208	87,563,503	88,439,272
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	84,230,208	87,563,503	88,439,272
Special Fund Authorization - Fund 999	200,044,651	217,391,015	224,206,996
Total Expenditure Authorization	284,274,859	304,954,518	312,646,268
Less: Unexpended Balance	(6,753,891)	0	0
Expenditure Total	277,520,968	304,954,518	312,646,268

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	3,067,570	454,151	512,288
Equipment, Bldg, Improvements	4,846	22,808	22,058
Grants/Subsidies/Contributions	12,855	0	200,000
Personnel	12,189,486	13,785,658	14,531,752
Supplies & Materials	162,272	158,343	166,529
Transfers Out	0	0	0
Travel	0	45,133	212,327
Expenditure Total	15,437,029	14,466,093	15,644,954
Original General Fund Appropriation	5,010,763	4,675,604	4,834,291
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	5,010,763	4,675,604	4,834,291
Special Fund Authorization - Fund 999	10,426,269	9,790,489	10,810,663
Total Expenditure Authorization	15,437,032	14,466,093	15,644,954
Less: Unexpended Balance	(3)	0	0
Expenditure Total	15,437,029	14,466,093	15,644,954

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY COLLEGE

AUXILIARY ENTERPRISE

Purpose
Statement:

Services
Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	816,000	854,667
Transfers Out	1,079,048	0	0
Expenditure Total	1,079,048	816,000	854,667
Original General 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	610,000	816,000	854,667
Total Expenditure Authorization	610,000	816,000	854,667
Less: Unexpended Balance	469,048	0	0
Expenditure Total	1,079,048	816,000	854,667

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Original General Fund Appropriation	14,291,253	15,326,266	14,795,804
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	14,291,253	15,326,266	14,795,804
Total Expenditure Authorization	14,291,253	15,326,266	14,795,804
Less: Unexpended Balance	(1)	0	0
Expenditure Total	14,291,252	15,326,266	14,795,804

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	9,877,728	9,450,976	10,791,403
Equipment, Bldg, Improvements	1,577,503	622,379	625,616
Grants/Subsidies/Contributions	50,300	0	0
Personnel	32,901,921	35,492,679	36,585,986
Rents & Utilities	474,252	425,919	422,589
Supplies & Materials	780,591	1,072,771	1,112,762
Transfers Out	0	0	0
Travel	0	53,817	63,129
Expenditure Total	45,662,296	47,118,541	49,601,485
Original General Fund Appropriation	14,956,845	15,159,358	15,326,859
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	14,956,845	15,159,358	15,326,859
Special Fund Authorization - Fund 999	30,705,456	31,959,183	34,274,626
Total Expenditure Authorization	45,662,301	47,118,541	49,601,485
Less: Unexpended Balance	(5)	0	0
Expenditure Total	45,662,296	47,118,541	49,601,485

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	8,192,422	8,372,265	8,191,321
Equipment, Bldg, Improvements	504,405	480,136	416,630
Grants/Subsidies/Contributions	55,549	0	0
Personnel	88,077,871	92,768,320	97,306,536
Rents & Utilities	1,275,140	1,880,214	1,980,074
Supplies & Materials	1,516,126	2,073,660	2,167,994
Transfers Out	0	0	0
Travel	0	113,672	134,362
Expenditure Total	99,621,513	105,688,267	110,196,917
Original General Fund Appropriation	32,891,472	34,611,724	35,213,416
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	32,891,472	34,611,724	35,213,416
Special Fund Authorization - Fund 999	66,730,043	71,076,543	74,983,501
Total Expenditure Authorization	99,621,515	105,688,267	110,196,917
Less: Unexpended Balance	(2)	0	0
Expenditure Total	99,621,513	105,688,267	110,196,917

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	60,669,126	78,483,680	75,138,680
Transfers Out	0	0	0
Expenditure Total	60,669,126	78,483,680	75,138,680
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	63,965,000	74,556,630	71,211,630
Total Expenditure Authorization	67,892,050	78,483,680	75,138,680
Less: Unexpended Balance	(7,222,924)	0	0
Expenditure Total	60,669,126	78,483,680	75,138,680

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,054,985	2,436,584	3,652,773
Equipment, Bldg, Improvements	1,980,499	74,639	74,639
Grants/Subsidies/Contributions	13,698	0	0
Personnel	9,981,327	10,111,290	10,529,407
Rents & Utilities	4,746,630	4,774,991	5,054,791
Supplies & Materials	1,165,857	1,863,583	2,085,403
Transfers Out	0	0	0
Travel	0	6,933	6,933
Expenditure Total	18,942,996	19,268,020	21,403,946
Original General Fund Appropriation	6,082,818	6,162,695	6,613,819
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	6,082,818	6,162,695	6,613,819
Special Fund Authorization - Fund 999	12,860,180	13,105,325	14,790,127
Total Expenditure Authorization	18,942,998	19,268,020	21,403,946
Less: Unexpended Balance	(2)	0	0
Expenditure Total	18,942,996	19,268,020	21,403,946

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,500,036	1,066,216	1,041,642
Equipment, Bldg, Improvements	35,196	35,877	30,287
Grants/Subsidies/Contributions	21,426	0	0
Personnel	19,772,367	22,186,005	23,491,909
Rents & Utilities	262,459	147,004	147,004
Supplies & Materials	226,225	310,042	260,418
Transfers Out	0	0	0
Travel	0	42,507	38,555
Expenditure Total	21,817,709	23,787,651	25,009,815
Original General Fund Appropriation	7,070,007	7,700,806	7,728,033
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	7,070,007	7,700,806	7,728,033
Special Fund Authorization - Fund 999	14,747,703	16,086,845	17,281,782
Total Expenditure Authorization	21,817,710	23,787,651	25,009,815
Less: Unexpended Balance	(1)	0	0
Expenditure Total	21,817,709	23,787,651	25,009,815

AGENCY APPROPRIATION STATEMENT

COMMUNITY COLLEGE

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Interest	4,156,252	4,973,266	9,925,000
Principal	10,135,000	10,353,000	4,870,804
Expenditure Total	14,291,252	15,326,266	14,795,804

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Interest	4,156,252	4,973,266	9,925,000
Principal	10,135,000	10,353,000	4,870,804
Expenditure Total	14,291,252	15,326,266	14,795,804

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's 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	206,704,043	168,227,141	167,914,370
Equipment, Bldg, Improvements	31,507,589	85,750,314	21,543,029
Grants/Subsidies/Contributions	5,728,966	32,500	77,005,141
Interest	28,056,525	34,427,667	55,343,088
Other Charges	16,629,620	40,000	59,300
Personnel	1,785,948,150	1,790,053,711	1,861,383,823
Principal	52,184,000	53,789,000	40,371,149
Rents & Utilities	53,942,354	56,669,779	71,855,213
Supplies & Materials	80,921,668	89,764,796	87,146,511
Transfers Out	0	25,805,985	0
Travel	45,020	555,955	890,145
Expenditure Total	2,261,667,935	2,305,116,848	2,383,511,769
Original General Fund Appropriation	1,043,279,369	1,093,732,892	1,106,134,190
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,043,279,369	1,093,732,892	1,106,134,190
Special Fund Authorization - Fund 999	1,251,692,181	1,211,383,956	1,277,377,579
Total Expenditure Authorization	2,294,971,550	2,305,116,848	2,383,511,769
Less: Unexpended Balance	(33,303,615)	0	0
Expenditure Total	2,261,667,935	2,305,116,848	2,383,511,769

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	24,040,270	16,844,180	26,892,152
Equipment, Bldg, Improvements	375,555	425,000	425,000
Grants/Subsidies/Contributions	129,875	0	0
Other Charges	1,100	40,000	59,300
Personnel	38,361,812	38,922,454	38,867,356
Rents & Utilities	3,388,443	3,428,375	7,252,965
Supplies & Materials	1,561,739	962,357	941,425
Transfers Out	0	0	0
Travel	0	32,325	44,630
Expenditure Total	67,858,794	60,654,691	74,482,828
Original General Fund Appropriation	31,589,812	30,388,837	37,041,378
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	31,589,812	30,388,837	37,041,378
Special Fund Authorization - Fund 999	32,046,808	30,265,854	37,441,450
Total Expenditure Authorization	63,636,620	60,654,691	74,482,828
Less: Unexpended Balance	4,222,174	0	0
Expenditure Total	67,858,794	60,654,691	74,482,828

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	70,899	44,847	45,847
Equipment, Bldg, Improvements	689,580	500,000	410,000
Personnel	4,684,412	5,571,569	5,444,914
Supplies & Materials	133,221	10,000	9,000
Transfers Out	0	0	0
Travel	45,020	35,000	41,000
Expenditure Total	5,623,132	6,161,416	5,950,761
Original General Fund Appropriation	3,287,248	3,086,954	2,959,399
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,287,248	3,086,954	2,959,399
Special Fund Authorization - Fund 999	3,282,843	3,074,462	2,991,362
Total Expenditure Authorization	6,570,091	6,161,416	5,950,761
Less: Unexpended Balance	(946,959)	0	0
Expenditure Total	5,623,132	6,161,416	5,950,761

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

COMMUNITY SERVICES

Purpose
Statement:

Services
Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	282,050	0	0
Personnel	124,395	0	0
Supplies & Materials	845,065	0	0
Transfers Out	0	0	0
Expenditure Total	1,251,510	0	0
Original General Fund Appropriation	840,253	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	840,253	0	0
Special Fund Authorization - Fund 999	839,126	0	0
Total Expenditure Authorization	1,679,379	0	0
Less: Unexpended Balance	(427,869)	0	0
Expenditure Total	1,251,510	0	0

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

CONTRIBUTION TO CAPITAL BUDGET

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	9,120,545	0	3,800,000
Transfers Out	0	25,805,985	0
Expenditure Total	9,120,545	25,805,985	3,800,000
Original General Fund Appropriation	9,120,545	25,805,985	3,800,000
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	9,120,545	25,805,985	3,800,000
Total Expenditure Authorization	9,120,545	25,805,985	3,800,000
Less: Unexpended Balance	0	0	0
Expenditure Total	9,120,545	25,805,985	3,800,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Interest	28,056,525	34,427,667	55,343,088
Principal	52,184,000	53,789,000	40,371,149
Expenditure Total	80,240,525	88,216,667	95,714,237
Original General Fund Appropriation	80,240,526	88,216,667	95,714,237
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	80,240,526	88,216,667	95,714,237
Total Expenditure Authorization	80,240,526	88,216,667	95,714,237
Less: Unexpended Balance	(1)	0	0
Expenditure Total	80,240,525	88,216,667	95,714,237

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

FEDERAL AND RESTRICTED PROGRAMS

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	24,872,696	22,668,822	14,147,251
Equipment, Bldg, Improvements	2,514,243	1,181,884	(1,003,440)
Grants/Subsidies/Contributions	0	0	926,114
Personnel	187,965,840	141,865,898	174,945,206
Rents & Utilities	0	0	72,000
Supplies & Materials	7,317,803	7,289,162	1,421,366
Travel	0	0	39,273
Expenditure Total	222,670,582	173,005,766	190,547,770
Original General 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	240,073,153	173,005,766	190,547,770
Total Expenditure Authorization	240,073,153	173,005,766	190,547,770
Less: Unexpended Balance	(17,402,571)	0	0
Expenditure Total	222,670,582	173,005,766	190,547,770

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	3,360,418	2,600,000	3,834,850
Personnel	363,637,572	392,374,915	411,806,445
Supplies & Materials	39,530	0	0
Transfers Out	0	0	0
Expenditure Total	367,037,520	394,974,915	415,641,295
Original General Fund Appropriation	187,547,348	197,887,882	206,704,378
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	187,547,348	197,887,882	206,704,378
Special Fund Authorization - Fund 999	187,296,009	197,087,033	208,936,917
Total Expenditure Authorization	374,843,357	394,974,915	415,641,295
Less: Unexpended Balance	(7,805,837)	0	0
Expenditure Total	367,037,520	394,974,915	415,641,295

ORGANIZATION APPROPRIATION STATEMENT

BOARD OF EDUCATION

FOOD AND NUTRITION SERVICES

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,027,300	1,400,000	1,110,000
Equipment, Bldg, Improvements	727,198	841,763	941,077
Personnel	28,603,268	31,398,593	31,228,909
Supplies & Materials	33,950,788	28,992,462	36,057,729
Expenditure Total	64,308,554	62,632,818	69,337,715
Original General 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	58,479,779	62,632,818	69,337,715
Total Expenditure Authorization	58,479,779	62,632,818	69,337,715
Less: Unexpended Balance	5,828,775	0	0
Expenditure Total	64,308,554	62,632,818	69,337,715

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,437,119	1,582,734	796,466
Other Charges	8,081	0	0
Personnel	19,769,817	22,870,325	22,942,182
Supplies & Materials	330,454	240,382	258,563
Transfers Out	0	0	0
Travel	0	6,600	11,780
Expenditure Total	21,545,471	24,700,041	24,008,991
Original General Fund Appropriation	11,218,364	12,375,061	11,940,016
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	11,218,364	12,375,061	11,940,016
Special Fund Authorization - Fund 999	11,203,330	12,324,980	12,068,975
Total Expenditure Authorization	22,421,694	24,700,041	24,008,991
Less: Unexpended Balance	(876,223)	0	0
Expenditure Total	21,545,471	24,700,041	24,008,991

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	606,552,765	651,827,808	663,889,262
Transfers Out	0	0	0
Expenditure Total	606,552,765	651,827,808	663,889,262
Original General Fund Appropriation	326,374,494	326,574,725	330,161,651
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	326,374,494	326,574,725	330,161,651
Special Fund Authorization - Fund 999	325,937,109	325,253,083	333,727,611
Total Expenditure Authorization	652,311,603	651,827,808	663,889,262
Less: Unexpended Balance	(45,758,838)	0	0
Expenditure Total	606,552,765	651,827,808	663,889,262

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,050	1,100	500
Other Charges	(90,780)	0	0
Personnel	15,845,080	5,521,600	8,412,455
Supplies & Materials	19,457,152	27,116,647	16,066,143
Transfers Out	0	0	0
Expenditure Total	35,212,502	32,639,347	24,479,098
Original General Fund Appropriation	19,196,888	16,352,763	12,173,807
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	19,196,888	16,352,763	12,173,807
Special Fund Authorization - Fund 999	19,171,161	16,286,584	12,305,291
Total Expenditure Authorization	38,368,049	32,639,347	24,479,098
Less: Unexpended Balance	(3,155,547)	0	0
Expenditure Total	35,212,502	32,639,347	24,479,098

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	9,726,743	8,264,582	9,967,282
Equipment, Bldg, Improvements	2,516,232	2,002,000	1,827,182
Other Charges	15,768,917	0	0
Personnel	17,268,390	19,187,965	18,939,594
Rents & Utilities	2,065,240	901,765	1,042,165
Supplies & Materials	3,878,508	13,074,227	18,976,259
Transfers Out	0	0	0
Travel	0	10,700	10,700
Expenditure Total	51,224,030	43,441,239	50,763,182
Original General Fund Appropriation	24,085,020	21,764,660	25,245,259
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	24,085,020	21,764,660	25,245,259
Special Fund Authorization - Fund 999	24,052,742	21,676,579	25,517,923
Total Expenditure Authorization	48,137,762	43,441,239	50,763,182
Less: Unexpended Balance	3,086,268	0	0
Expenditure Total	51,224,030	43,441,239	50,763,182

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	2,406,507	1,513,471	1,456,394
Equipment, Bldg, Improvements	20,067	18,111	16,240
Grants/Subsidies/Contributions	108,245	0	0
Personnel	121,836,906	120,879,234	119,297,089
Rents & Utilities	526,047	481,600	480,000
Supplies & Materials	1,691,920	1,726,343	1,823,841
Transfers Out	0	0	0
Travel	0	42,230	104,093
Expenditure Total	126,589,692	124,660,989	123,177,657
Original General Fund Appropriation	65,939,167	62,456,875	61,258,016
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	65,939,167	62,456,875	61,258,016
Special Fund Authorization - Fund 999	65,850,799	62,204,114	61,919,641
Total Expenditure Authorization	131,789,966	124,660,989	123,177,657
Less: Unexpended Balance	(5,200,274)	0	0
Expenditure Total	126,589,692	124,660,989	123,177,657

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	13,128,301	6,607,306	10,929,732
Equipment, Bldg, Improvements	7,522,495	6,639,608	6,847,845
Other Charges	86,697	0	0
Personnel	59,163,472	73,843,188	71,243,756
Rents & Utilities	46,140,134	50,592,639	61,721,203
Supplies & Materials	4,906,218	3,493,832	4,281,947
Transfers Out	0	0	0
Travel	0	11,750	32,242
Expenditure Total	130,947,317	141,188,323	155,056,725
Original General Fund Appropriation	67,595,286	70,737,298	77,111,933
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	67,595,286	70,737,298	77,111,933
Special Fund Authorization - Fund 999	67,504,699	70,451,025	77,944,792
Total Expenditure Authorization	135,099,985	141,188,323	155,056,725
Less: Unexpended Balance	(4,152,668)	0	0
Expenditure Total	130,947,317	141,188,323	155,056,725

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	71,592,995	73,221,306	55,822,288
Equipment, Bldg, Improvements	173,654	3,444,692	97,500
Grants/Subsidies/Contributions	5,294,676	31,500	3,409,848
Other Charges	282,588	0	0
Personnel	301,414	35,350	(56,100)
Rents & Utilities	1,515,555	1,258,400	1,282,400
Supplies & Materials	0	71,568	41,072
Transfers Out	0	0	0
Travel	0	125,350	270,915
Expenditure Total	79,160,882	78,188,166	60,867,923
Original General Fund Appropriation	29,718,622	39,173,350	30,270,491
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	29,718,622	39,173,350	30,270,491
Special Fund Authorization - Fund 999	29,678,796	39,014,816	30,597,432
Total Expenditure Authorization	59,397,418	78,188,166	60,867,923
Less: Unexpended Balance	19,763,464	0	0
Expenditure Total	79,160,882	78,188,166	60,867,923

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	22,344,625	6,767,959	11,071,384
Equipment, Bldg, Improvements	0	63,400,000	0
Grants/Subsidies/Contributions	196,170	1,000	72,669,179
Other Charges	283,702	0	0
Personnel	255,073,617	211,705,324	221,244,825
Rents & Utilities	5,835	6,500	4,000
Supplies & Materials	116,720	280,116	253,260
Transfers Out	0	0	0
Travel	0	196,000	200,012
Expenditure Total	278,020,669	282,356,899	305,442,660
Original General Fund Appropriation	126,303,727	141,464,702	151,901,015
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	126,303,727	141,464,702	151,901,015
Special Fund Authorization - Fund 999	126,134,463	140,892,197	153,541,645
Total Expenditure Authorization	252,438,190	282,356,899	305,442,660
Less: Unexpended Balance	25,582,479	0	0
Expenditure Total	278,020,669	282,356,899	305,442,660

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	145,936	147,000	146,500
Other Charges	45,751	0	0
Personnel	18,242,553	20,189,213	19,531,761
Supplies & Materials	9,324	4,000	4,000
Transfers Out	0	0	0
Travel	0	55,500	55,500
Expenditure Total	18,443,564	20,395,713	19,737,761
Original General Fund Appropriation	9,759,463	10,218,534	9,815,872
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	9,759,463	10,218,534	9,815,872
Special Fund Authorization - Fund 999	9,746,384	10,177,179	9,921,889
Total Expenditure Authorization	19,505,847	20,395,713	19,737,761
Less: Unexpended Balance	(1,062,283)	0	0
Expenditure Total	18,443,564	20,395,713	19,737,761

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	32,267,134	26,563,834	31,693,724
Equipment, Bldg, Improvements	7,848,020	7,297,256	8,181,625
Other Charges	243,564	0	0
Personnel	48,516,837	53,860,275	53,646,169
Rents & Utilities	301,100	500	480
Supplies & Materials	6,683,226	6,503,700	7,011,906
Transfers Out	0	0	0
Travel	0	40,500	80,000
Expenditure Total	95,859,881	94,266,065	100,613,904
Original General Fund Appropriation	50,462,606	47,228,599	50,036,738
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	50,462,606	47,228,599	50,036,738
Special Fund Authorization - Fund 999	50,394,980	47,037,466	50,577,166
Total Expenditure Authorization	100,857,586	94,266,065	100,613,904
Less: Unexpended Balance	(4,997,705)	0	0
Expenditure Total	95,859,881	94,266,065	100,613,904

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	9,012,133	1,266,109	1,650,264
Equipment, Bldg, Improvements	288,692	105,000	105,000
Grants/Subsidies/Contributions	1,083,392	1,484,900	1,284,900
Other Charges	0	2,500	2,500
Personnel	35,458,482	38,694,349	40,399,777
Rents & Utilities	130,232	1,531,863	1,803,406
Supplies & Materials	1,492,604	7,866,581	7,498,681
Transfers Out	0	0	0
Travel	3,438	52,500	60,000
Expenditure Total	47,468,973	51,003,802	52,804,528
Original General Fund Appropriation	40,966,975	41,063,707	42,769,108
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	40,966,975	41,063,707	42,769,108
Special Fund Authorization - Fund 999	8,614,719	9,940,095	10,035,420
Total Expenditure Authorization	49,581,694	51,003,802	52,804,528
Less: Unexpended Balance	(2,112,721)	0	0
Expenditure Total	47,468,973	51,003,802	52,804,528

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	523,689	142,450	142,450
Equipment, Bldg, Improvements	0	20,000	20,000
Grants/Subsidies/Contributions	4	0	0
Personnel	388,699	445,498	396,651
Rents & Utilities	0	1,321,907	1,600,386
Supplies & Materials	1,126,389	244,000	241,000
Transfers Out	0	0	0
Expenditure Total	2,038,781	2,173,855	2,400,487
Original General Fund Appropriation	1,638,867	1,750,194	1,941,299
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,638,867	1,750,194	1,941,299
Special Fund Authorization - Fund 999	349,976	423,661	459,188
Total Expenditure Authorization	1,988,843	2,173,855	2,400,487
Less: Unexpended Balance	49,938	0	0
Expenditure Total	2,038,781	2,173,855	2,400,487

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	530,321	405,215	477,884
Equipment, Bldg, Improvements	288,692	85,000	85,000
Grants/Subsidies/Contributions	253,128	37,500	37,500
Personnel	21,282,159	23,179,686	23,659,402
Rents & Utilities	120,792	176,436	177,300
Supplies & Materials	347,964	401,350	402,350
Transfers Out	0	0	0
Travel	0	45,000	50,000
Expenditure Total	22,823,056	24,330,187	24,889,436
Original General Fund Appropriation	19,682,169	19,588,494	20,185,803
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	19,682,169	19,588,494	20,185,803
Special Fund Authorization - Fund 999	4,090,026	4,741,693	4,703,633
Total Expenditure Authorization	23,772,195	24,330,187	24,889,436
Less: Unexpended Balance	(949,139)	0	0
Expenditure Total	22,823,056	24,330,187	24,889,436

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	7,513,061	313,842	379,628
Grants/Subsidies/Contributions	6,341	0	0
Personnel	3,532,127	3,456,069	3,597,654
Rents & Utilities	0	12,100	8,100
Supplies & Materials	0	7,201,541	6,834,041
Transfers Out	0	0	0
Travel	0	4,000	5,000
Expenditure Total	11,051,529	10,987,552	10,824,423
Original General Fund Appropriation	9,449,138	8,846,196	8,759,193
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	9,449,138	8,846,196	8,759,193
Special Fund Authorization - Fund 999	2,008,384	2,141,356	2,065,230
Total Expenditure Authorization	11,457,522	10,987,552	10,824,423
Less: Unexpended Balance	(405,993)	0	0
Expenditure Total	11,051,529	10,987,552	10,824,423

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	445,062	404,602	650,302
Grants/Subsidies/Contributions	823,919	1,447,400	1,247,400
Other Charges	0	2,500	2,500
Personnel	10,255,498	11,613,096	12,746,070
Rents & Utilities	9,440	21,420	17,620
Supplies & Materials	18,251	19,690	21,290
Transfers Out	0	0	0
Travel	3,438	3,500	5,000
Expenditure Total	11,555,608	13,512,208	14,690,182
Original General Fund Appropriation	10,196,801	10,878,823	11,882,813
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	10,196,801	10,878,823	11,882,813
Special Fund Authorization - Fund 999	2,166,333	2,633,385	2,807,369
Total Expenditure Authorization	12,363,134	13,512,208	14,690,182
Less: Unexpended Balance	(807,526)	0	0
Expenditure Total	11,555,608	13,512,208	14,690,182

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	3,263	0	0
Contracts & Services	558,017	1,142,049	972,510
Equipment, Bldg, Improvements	406,664	2,207,007	1,366,176
Grants/Subsidies/Contributions	418,717	335,000	235,000
Lease Expense	42,079	0	0
Licenses and Permits	(3,460)	0	0
Other Charges	216,912	430,618	501,886
Personnel	17,077,905	20,063,208	19,706,203
Rents & Utilities	37,854	38,648	34,531
Supplies & Materials	624,321	1,231,668	1,208,253
Travel	94,285	159,000	123,126
Expenditure Total	19,476,555	25,607,198	24,147,685
Original General Fund Appropriation	16,063,579	18,402,497	18,970,521
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	16,063,579	18,402,497	18,970,521
Special Fund Authorization - Fund 510	738,172	5,440,797	4,827,530
Special Fund Authorization - Fund 220	8,674,251	1,550,298	125,000
Special Fund Authorization - Fund 200	0	35,606	46,635
Special Fund Authorization - Fund 215	127,573	178,000	178,000
Total Expenditure Authorization	25,603,575	26,282,496	24,147,685
Less: Unexpended Balance	(3,501,219)	0	0
Expenditure Total	22,102,356	26,282,496	24,147,685

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. Internal customer service follows County Fiscal and Human Resources policies and procedures; and is guided by the standards of the National Recreation and Park Association's Commission for Accreditation of Park and Recreation Agencies (CAPRA).

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	18,261	0	370,929
Equipment, Bldg, Improvements	46,464	0	289,640
Grants/Subsidies/Contributions	0	0	200,000
Lease Expense	6,004	0	0
Other Charges	8,775	0	9,760
Personnel	2,130,870	0	2,732,198
Rents & Utilities	31,705	0	34,051
Supplies & Materials	32,387	0	159,300
Travel	25,088	0	30,000
Expenditure Total	2,299,554	0	3,825,878
Original General Fund Appropriation	2,577,242	4,336,212	3,825,878
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,577,242	4,336,212	3,825,878
Total Expenditure Authorization	2,577,242	4,336,212	3,825,878
Less: Unexpended Balance	(277,688)	0	0
Expenditure Total	2,299,554	4,336,212	3,825,878

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 2025 ADJ APPROPRIATIONS
Contracts & Services	576,062
Equipment, Bldg, Improvements	343,674
Grants/Subsidies/Contributions	300,000
Other Charges	75,511
Personnel	2,837,900
Rents & Utilities	38,265
Supplies & Materials	130,800
Travel	34,000
Expenditure Total	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 for effective management and operation of recreation facilities, and planning and implementation of recreation programs at the community and County-wide levels. Guided by the standards of the National Recreation and Park Association's Commission for Accreditation of Park and Recreation Agencies (CAPRA), these services and facilities enhance the quality of life for all ages, cultures and abilities throughout Baltimore County.

Services Inventory: Management and scheduling of facilities to include Recreation Activity Centers (RACs), community recreation centers, regional and community parks, historical and nature centers, and school-recreation centers;; 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 program leaders; monitoring activities to comply with County policy, advisement and consulting with local recreation and parks councils and the community at large

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	472,539	0	460,762
Equipment, Bldg, Improvements	341,069	0	129,997
Grants/Subsidies/Contributions	316,667	0	0
Lease Expense	36,075	0	0
Other Charges	152,204	0	294,127
Personnel	11,759,901	0	13,420,590
Rents & Utilities	5,766	0	0
Supplies & Materials	459,617	0	764,167
Travel	68,487	0	75,000
Expenditure Total	13,612,326	0	15,144,643
Original General Fund Appropriation	13,486,337	14,066,285	15,144,643
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	13,486,337	14,066,285	15,144,643
Total Expenditure Authorization	13,486,337	14,066,285	15,144,643
Less: Unexpended Balance	128,426	0	0
Expenditure Total	13,614,763	14,066,285	15,144,643

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 2025 ADJ APPROPRIATIONS
Contracts & Services	423,657
Equipment, Bldg, Improvements	664,857
Other Charges	269,880
Personnel	12,068,097
Supplies & Materials	519,794
Travel	120,000
Expenditure Total	14,066,285

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF RECREATION AND PARKS

RECREATION SERVICES

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS
Personnel	1,441
Supplies & Materials	688
Expenditure Total	2,129

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 facilities and activities which enrich the lives of citizens of the County.

Services Inventory: Management and safety at Rocky Point and Miami Beach and the Loch Raven Fishing Center and operation of revenue generating programs and activities.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	20,624	0	130,264
Equipment, Bldg, Improvements	19,131	0	831,539
Other Charges	41,762	0	197,999
Personnel	438,323	0	3,387,473
Rents & Utilities	383	0	480
Supplies & Materials	117,420	0	261,649
Travel	634	0	18,126
Expenditure Total	638,278	0	4,827,530
Original General 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	738,172	5,440,797	4,827,530
Total Expenditure Authorization	738,172	5,440,797	4,827,530
Less: Unexpended Balance	(99,894)	0	0
Expenditure Total	638,278	5,440,797	4,827,530

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 2025 ADJ APPROPRIATIONS
Contracts & Services	47,000
Equipment, Bldg, Improvements	1,066,476
Other Charges	75,227
Personnel	3,816,961
Rents & Utilities	383
Supplies & Materials	431,750
Travel	3,000
Expenditure Total	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	4,719	500	0
Other Charges	2,505	0	0
Personnel	2,617,800	674,798	0
Supplies & Materials	469	0	0
Expenditure Total	2,625,493	675,298	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	7,997,512	675,298	0
Total Expenditure Authorization	7,997,512	1,350,596	0
Less: Unexpended Balance	(2,746,527)	0	0
Expenditure Total	5,250,985	1,350,596	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF RECREATION AND PARKS

GR-1197 RECREATION COUNCIL DONATIONS, FEES 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	3,263	0	0
Contracts & Services	0	15,000	0
Equipment, Bldg, Improvements	0	90,000	115,000
Other Charges	0	10,000	0
Personnel	1,109	0	0
Supplies & Materials	6,625	10,000	10,000
Expenditure Total	10,997	125,000	125,000
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	116,000	125,000	125,000
Total Expenditure Authorization	116,000	125,000	125,000
Less: Unexpended Balance	(105,003)	0	0
Expenditure Total	10,997	125,000	125,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF RECREATION AND PARKS

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	286	0	0
Expenditure Total	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 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	286	0	0
Expenditure Total	286	0	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	30,372	35,000	35,000
Personnel	80,405	93,000	93,000
Expenditure Total	110,777	128,000	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	127,573	128,000	128,000
Total Expenditure Authorization	127,573	128,000	128,000
Less: Unexpended Balance	(16,796)	0	0
Expenditure Total	110,777	128,000	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	41,873	79,662	0
Equipment, Bldg, Improvements	0	42,000	0
Licenses and Permits	(3,460)	0	0
Other Charges	11,666	0	0
Personnel	32,221	511,338	0
Supplies & Materials	7,114	115,000	0
Travel	75	2,000	0
Expenditure Total	89,489	750,000	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 220	560,739	750,000	0
Total Expenditure Authorization	560,739	750,000	0
Less: Unexpended Balance	(471,250)	0	0
Expenditure Total	89,489	750,000	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF RECREATION AND PARKS

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	71,678	0	0
Expenditure Total	71,678	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	71,678	0	0
Expenditure Total	71,678	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF RECREATION AND PARKS

GR-2088 NRPA YOUTH MENTORING GRANT

Purpose Statement: The purpose of the NRPA Youth Mentoring Grant is to provide funding to support and manage youth mentoring programs.

**Services
Inventory:**

DESCRIPTION	FY 2025 ADJ APPROPRIATIONS
Personnel	34,710
Supplies & Materials	896
Expenditure Total	35,606

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF RECREATION AND PARKS

GR-2088 NRPA YOUTH MENTORING GRANT

Purpose Statement: The purpose of the NRPA Youth Mentoring Grant is to provide funding to support and manage youth mentoring programs.

Services Inventory: Mentoring program at Recreation Activity Centers, summer camp and related programming.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	10,294	0	46,371
Supplies & Materials	0	0	264
Expenditure Total	10,294	0	46,635
Original General 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	35,606	46,635
Total Expenditure Authorization	0	35,606	46,635
Less: Unexpended Balance	10,294	0	0
Expenditure Total	10,294	35,606	46,635

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF RECREATION AND PARKS

GR-2107 NPS BI-LINGUAL PARK RANGER GRANT

Purpose Statement: The Bi-Lingual Ranger Community Engagement Pilot Project allows the Department to better welcome our Spanish-speaking park patrons by providing targeted customer service, wayfinding/signage and programs in Spanish primarily at two Chesapeake Bay tributary beaches, Marshy Point Nature Center (Chesapeake Gateway site) and the Loch Raven Fishing Center.

Services Inventory: Park Ranger patrolling and programming, providing park information, informational signage and outreach.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	5,256	0	0
Expenditure Total	5,256	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	5,256	0	0
Expenditure Total	5,256	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF RECREATION AND PARKS

GR-2127 PARK EXPLORERS " MARYLAND DNR (INACTIVE), PARK EXPLORERS " MARYLAND DNR

Purpose Statement: The purpose of the Youth Park Explorers grant program is to provide access to Baltimore County green space that otherwise may be restricted due to socioeconomic or geographic resource limitations, introduce conservational messaging focusing on sustainability, to highlight key local cultural and historical impacts that may otherwise go unrecognized in local natural history, and to introduce participants to green space health benefits and green space availability in Baltimore County. By incorporating family involvement via youth targeting to spread messaging and awareness generationally, the program will promote returned visits to the green space targeted within the program and encourage responsible use and stewardship of park sites and natural resources.

Services Inventory: Park discovery programming at eight sites culminating in a summer camp experience.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	10,555
Personnel	0	0	26,572
Supplies & Materials	0	0	12,873
Expenditure Total	0	0	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	0	0	50,000
Total Expenditure Authorization	0	0	50,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	50,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF RECREATION AND PARKS

GR-2127 PARK EXPLORERS Â€" MARYLAND DNR (INACTIVE), PARK EXPLORERS Â€" MARYLAND DNR

Purpose Statement: The purpose of the Youth Park Explorers grant program is to provide access to Baltimore County green space that otherwise may be restricted due to socioeconomic or geographic resource limitations, introduce conservational messaging focusing on sustainability, to highlight key local cultural and historical impacts that may otherwise go unrecognized in local natural history, and to introduce participants to green space health benefits and green space availability in Baltimore County. By incorporating family involvement via youth targeting to spread messaging and awareness generationally, the program will promote returned visits to the green space targeted within the program and encourage responsible use and stewardship of park sites and natural resources.

Services Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	168	0
Personnel	0	26,404	0
Supplies & Materials	0	23,428	0
Expenditure Total	0	50,000	0
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 215	0	50,000	0
Total Expenditure Authorization	0	50,000	0
Less: Unexpended Balance	0	0	0
Expenditure Total	0	50,000	0

AGENCY APPROPRIATION STATEMENT

ORGANIZATION CONTRIBUTIONS

Strategic

Mission:

Description:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	301,533	0	0
Grants/Subsidies/Contributions	5,344,284	6,871,048	6,922,183
Interest	32,033	0	0
Lease Expense	0	0	0
Personnel	37,733	129,687	129,403
Rents & Utilities	1,382	0	0
Expenditure Total	5,716,965	7,000,735	7,051,586
Original General Fund Appropriation	6,736,500	6,699,460	6,749,460
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	6,736,500	6,699,460	6,749,460
Special Fund Authorization - Fund 215	325,000	301,275	302,126
Total Expenditure Authorization	7,061,500	7,000,735	7,051,586
Less: Unexpended Balance	(1,344,535)	0	0
Expenditure Total	5,716,965	7,000,735	7,051,586

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	297,183	0	0
Grants/Subsidies/Contributions	2,459,784	3,962,460	4,015,460
Interest	32,033	0	0
Rents & Utilities	1,382	0	0
Expenditure Total	2,790,382	3,962,460	4,015,460
Original General Fund Appropriation	3,862,000	3,962,460	4,015,460
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	3,862,000	3,962,460	4,015,460
Total Expenditure Authorization	3,862,000	3,962,460	4,015,460
Less: Unexpended Balance	(1,071,618)	0	0
Expenditure Total	2,790,382	3,962,460	4,015,460

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	2,857,500	2,737,000	2,734,000
Lease Expense	0	0	0
Expenditure Total	2,857,500	2,737,000	2,734,000
Original General Fund Appropriation	2,874,500	2,737,000	2,734,000
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,874,500	2,737,000	2,734,000
Total Expenditure Authorization	2,874,500	2,737,000	2,734,000
Less: Unexpended Balance	(17,000)	0	0
Expenditure Total	2,857,500	2,737,000	2,734,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	4,350	0	0
Grants/Subsidies/Contributions	27,000	171,588	172,723
Personnel	37,733	129,687	129,403
Expenditure Total	69,083	301,275	302,126
Original General 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	325,000	301,275	302,126
Total Expenditure Authorization	325,000	301,275	302,126
Less: Unexpended Balance	(255,917)	0	0
Expenditure Total	69,083	301,275	302,126

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	199,244	2,301,202	3,011,631
Equipment, Bldg, Improvements	26,730	75,650	15,000
Grants/Subsidies/Contributions	893,927	58,264,510	51,658,572
Lease Expense	155,999	6,000	6,000
Other Charges	13,209	3,429	18,966
Personnel	1,911,590	2,713,307	3,239,178
Rents & Utilities	3,943	23,000	7,000
Supplies & Materials	20,402	28,050	32,734
Travel	23,238	50,000	75,000
Expenditure Total	3,248,280	63,465,148	58,064,081
Original General Fund Appropriation	2,018,169	2,061,854	2,266,612
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,018,169	2,061,854	2,266,612
Special Fund Authorization - Fund 203	690,000	1,690,000	690,000
Special Fund Authorization - Fund 220	2,190,800	3,723,485	4,224,968
Special Fund Authorization - Fund 200	0	55,652,500	50,392,500
Special Fund Authorization - Fund 215	200,000	337,310	490,000
Total Expenditure Authorization	5,098,969	63,465,148	58,064,081
Less: Unexpended Balance	(1,823,260)	0	0
Expenditure Total	3,275,709	63,465,148	58,064,081

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

ACCESSIBILITY MODIFICATION

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	102,925	0	0
Expenditure Total	102,925	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	102,925	0	0
Expenditure Total	102,925	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

COUNTY NON-GRANTS

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	0	0	690,000
Expenditure Total	0	0	690,000
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 203	690,000	0	690,000
Total Expenditure Authorization	690,000	0	690,000
Less: Unexpended Balance	(690,000)	0	0
Expenditure Total	0	0	690,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	55,522	165,730	59,092
Equipment, Bldg, Improvements	26,642	0	0
Grants/Subsidies/Contributions	230,202	0	0
Lease Expense	5,999	6,000	6,000
Other Charges	3,039	2,429	2,400
Personnel	1,157,100	1,860,945	2,163,370
Rents & Utilities	3,063	3,000	4,000
Supplies & Materials	14,184	13,750	16,750
Travel	22,738	10,000	15,000
Expenditure Total	1,518,488	2,061,854	2,266,612
Original General Fund Appropriation	2,018,169	2,061,854	2,266,612
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	2,018,169	2,061,854	2,266,612
Total Expenditure Authorization	2,018,169	2,061,854	2,266,612
Less: Unexpended Balance	(472,252)	0	0
Expenditure Total	1,545,917	2,061,854	2,266,612

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

ECONOMIC DEVELOPMENT FINANCING

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	0	1,690,000	0
Expenditure Total	0	1,690,000	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 203	0	1,690,000	0
Total Expenditure Authorization	0	1,690,000	0
Less: Unexpended Balance	0	0	0
Expenditure Total	0	1,690,000	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-1090 MISC TRADEPOINT ATLANTIC GRANT

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	150,000
Personnel	478	0	143,363
Travel	0	0	5,000
Expenditure Total	478	0	298,363
Original General 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	298,363
Total Expenditure Authorization	0	0	298,363
Less: Unexpended Balance	478	0	0
Expenditure Total	478	0	298,363

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	22,126	0	0
Expenditure Total	22,126	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	22,126	0	0
Expenditure Total	22,126	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	11,655	56,000	70,719
Other Charges	169	1,000	16,566
Personnel	107,388	122,854	138,585
Supplies & Materials	317	0	0
Expenditure Total	119,530	179,854	225,870
Original General 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	160,000	179,854	225,870
Total Expenditure Authorization	160,000	179,854	225,870
Less: Unexpended Balance	(40,470)	0	0
Expenditure Total	119,530	179,854	225,870

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-1201 TOURISM PROGRAM, PROGRAM INCOME TOURISM PROGRAM-PROGRAM INCOME, MATCH TOURISM PROGRAM-MATCH, STATE TOURISM PROGRAM-STATE

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	132,067	373,000	912,008
Equipment, Bldg, Improvements	88	0	0
Grants/Subsidies/Contributions	560,800	882,010	576,072
Lease Expense	150,000	0	0
Other Charges	10,000	0	0
Personnel	384,745	729,509	793,859
Rents & Utilities	880	20,000	3,000
Supplies & Materials	5,900	4,300	5,984
Travel	500	10,000	25,000
Expenditure Total	1,244,980	2,018,819	2,315,923
Original General 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	1,630,800	1,818,819	2,215,923
Special Fund Authorization - Fund 215	200,000	200,000	100,000
Total Expenditure Authorization	1,830,800	2,018,819	2,315,923
Less: Unexpended Balance	(585,820)	0	0
Expenditure Total	1,244,980	2,018,819	2,315,923

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	2,605	0	0
Expenditure Total	2,605	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	2,605	0	0
Expenditure Total	2,605	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-1337 FEDERAL PORT INFRASTRUCTURE DEVELOPMENT PROGRAM (PIDP)

Purpose Statement: This project will make improvements related to bulk commodity handling at Sparrows Point.

Services Inventory: The project will rehabilitate an obsolete pier, create a bulk import and export terminal with connectivity for future rail access, storage dome, and paved laydown yards, upgrade the road network, upgrade the track and turnouts, and bring degraded utilities from a former steel mill operation into a state of good repair.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	0	8,260,000	3,000,000
Personnel	0	0	0
Expenditure Total	0	8,260,000	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	0	8,260,000	3,000,000
Total Expenditure Authorization	0	8,260,000	3,000,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	8,260,000	3,000,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-1379 MISC TRADEPOINT ATLANTIC GRANT PIDP

Purpose Statement: This fee will pay the County to administer and manage the TPA PIDP Grant

Services Inventory: Pays an engineering firm to assist with monitoring TPA's contracts, payments, and wages; performing bi-weekly site visits to observe the work during the grant term; and performance monitoring for 3 years after the grant ends

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	440,000	300,000
Personnel	419	60,000	0
Expenditure Total	419	500,000	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	0	500,000	300,000
Total Expenditure Authorization	0	500,000	300,000
Less: Unexpended Balance	419	0	0
Expenditure Total	419	500,000	300,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-1425

Purpose
Statement:

Services
Inventory:

DESCRIPTION	FY 2025 ADJ APPROPRIATIONS
Grants/Subsidies/Contributions	40,000
Expenditure Total	40,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-1425

Purpose Statement: The Revolving Loan fund provides loans to eligible recipients to capitalize or recapitalize lending programs that service businesses that cannot otherwise obtain traditional bank financing (and in limited situations to governmental entities for public infrastructure).

Services Inventory: These loans provide access to capital as gap financing to enable small businesses to grow and generate new employment opportunities with competitive wages and benefits. Financing also helps retain jobs that might otherwise be lost, create wealth, and support minority and women-owned businesses.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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	400,000	40,000	0
Total Expenditure Authorization	400,000	40,000	0
Less: Unexpended Balance	(400,000)	0	0
Expenditure Total	0	40,000	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-1426 MISC JOB CONNECTOR

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	234,031	0	0
Expenditure Total	234,031	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
Special Fund Authorization - Fund 200	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	234,031	0	0
Expenditure Total	234,031	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-2013 GOOD JOBS CHALLENGE - MARYLAND WORKS FOR WIND

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	2,698	0	0
Expenditure Total	2,698	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	2,698	0	0
Expenditure Total	2,698	0	0

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-2087 MSAC ARGOS GRANT

Purpose Statement: This funding will be used to strengthen Baltimore County's capacity to support grantmaking by addressing technical deficiencies in outreach and grant application management

Services Inventory: Purchase of grant management software to streamline arts and science grant making.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	250,000
Expenditure Total	0	0	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	0	250,000
Total Expenditure Authorization	0	0	250,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	250,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-2120 FEDERAL PORT INFRASTRUCTURE DEVELOPMENT PROGRAM (Â€PIDPÂ€) (INACTIVE), FEDERAL PORT INFRASTRUCTURE DEVELOPMENT PROGRAM (Â€PIDPÂ€), PRIVATE PORT INFRASTRUCTURE DEVELOPMENT PROGRAM (Â€PIDPÂ€) PRIVATE, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	1,144,812	1,144,812
Grants/Subsidies/Contributions	0	47,392,500	47,392,500
Supplies & Materials	0	10,000	10,000
Travel	0	30,000	30,000
Expenditure Total	0	48,577,312	48,577,312
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 200	0	47,392,500	47,392,500
Special Fund Authorization - Fund 220	0	1,184,812	1,184,812
Total Expenditure Authorization	0	48,577,312	48,577,312
Less: Unexpended Balance	0	0	0
Expenditure Total	0	48,577,312	48,577,312

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-2128 FEDERAL SPECIALTY CROP BLOCK CROP GRANT PROGRAM, 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.

Services Inventory: Create Home Grown Website and Marketing Campaign.

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	125,000
Equipment, Bldg, Improvements	0	0	15,000
Expenditure Total	0	0	140,000
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	140,000
Total Expenditure Authorization	0	0	140,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	140,000

ORGANIZATION APPROPRIATION STATEMENT

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

GR-2128 FEDERAL SPECIALTY CROP BLOCK CROP GRANT PROGRAM, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	121,660	0
Equipment, Bldg, Improvements	0	15,650	0
Expenditure Total	0	137,310	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	137,310	0
Total Expenditure Authorization	0	137,310	0
Less: Unexpended Balance	0	0	0
Expenditure Total	0	137,310	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	3,642	0	0
Contracts & Services	850,601	1,838,099	3,941,574
Equipment, Bldg, Improvements	5,665	17,900	0
Grants/Subsidies/Contributions	4,411,345	12,257,971	8,397,973
Indirect Costs	13,907	558,720	16,666
Lease Expense	240,980	0	33,072
Other Charges	688	8,000	10,000
Personnel	4,259,342	8,137,155	6,818,387
Rents & Utilities	10,288	692,360	332,411
Supplies & Materials	17,991	140,300	78,680
Transfers Out	0	5,666,778	0
Travel	11,895	93,000	101,500
Expenditure Total	9,826,344	29,410,283	19,730,263
Original General Fund Appropriation	374,108	386,833	401,108
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	374,108	386,833	401,108
Special Fund Authorization - Fund 200	9,059,491	21,406,325	16,991,629
Special Fund Authorization - Fund 215	7,389,053	7,507,685	2,218,848
Special Fund Authorization - Fund 220	413,000	109,441	118,679
Total Expenditure Authorization	17,235,652	32,416,210	22,864,638
Less: Unexpended Balance	(5,387,313)	0	0
Expenditure Total	11,848,340	32,416,210	22,864,638

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	11,226	13,000	13,000
Equipment, Bldg, Improvements	1,009	0	0
Lease Expense	0	0	33,072
Personnel	182,150	362,833	344,036
Supplies & Materials	3,268	9,000	9,000
Travel	0	2,000	2,000
Expenditure Total	197,652	386,833	401,108
Original General Fund Appropriation	374,108	386,833	401,108
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	374,108	386,833	401,108
Total Expenditure Authorization	374,108	386,833	401,108
Less: Unexpended Balance	(169,257)	0	0
Expenditure Total	204,851	386,833	401,108

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	1,000	0
Personnel	349,990	369,609	436,601
Rents & Utilities	314	0	1,000
Supplies & Materials	0	3,400	1,000
Travel	2,319	6,000	8,000
Expenditure Total	352,623	380,009	446,601
Original General 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	337,178	380,009	446,601
Total Expenditure Authorization	337,178	380,009	446,601
Less: Unexpended Balance	15,445	0	0
Expenditure Total	352,623	380,009	446,601

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	223	46,000	46,783
Equipment, Bldg, Improvements	2,275	0	0
Lease Expense	2,339	0	0
Personnel	370,179	332,489	326,722
Rents & Utilities	1,013	2,000	5,000
Supplies & Materials	436	7,400	5,000
Travel	0	1,000	1,000
Expenditure Total	376,465	388,889	384,505
Original General 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	332,378	388,889	384,505
Total Expenditure Authorization	332,378	388,889	384,505
Less: Unexpended Balance	44,087	0	0
Expenditure Total	376,465	388,889	384,505

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	100	0
Grants/Subsidies/Contributions	0	200	0
Indirect Costs	0	800	0
Personnel	0	55,064	0
Rents & Utilities	0	100	0
Supplies & Materials	0	1,000	0
Travel	0	500	0
Expenditure Total	0	57,764	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	52,000	57,764	47,926
Total Expenditure Authorization	52,000	57,764	47,926
Less: Unexpended Balance	(45,525)	0	0
Expenditure Total	6,475	57,764	47,926

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: Job readiness training, summer employment, job coach (guidance)

DESCRIPTION	FY 2024 ACTUALS	FY 2026 BUDGET
Personnel	6,453	46,854
Rents & Utilities	21	572
Travel	0	500
Expenditure Total	6,475	47,926

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	298,298	10,000	5,000
Equipment, Bldg, Improvements	42	0	0
Grants/Subsidies/Contributions	617,910	1,300,000	1,300,000
Lease Expense	2,368	0	0
Personnel	518,602	688,180	763,503
Rents & Utilities	209	0	1,000
Supplies & Materials	111	8,000	11,000
Travel	852	10,000	0
Expenditure Total	1,438,391	2,016,180	2,080,503
Original General 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	1,849,975	2,016,180	2,080,503
Total Expenditure Authorization	1,849,975	2,016,180	2,080,503
Less: Unexpended Balance	(411,584)	0	0
Expenditure Total	1,438,391	2,016,180	2,080,503

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	193,060	0	350,000
Grants/Subsidies/Contributions	12,249	3,000	36,000
Personnel	0	347,000	0
Supplies & Materials	289	0	0
Expenditure Total	205,598	350,000	386,000
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	350,000	386,000
Total Expenditure Authorization	500,000	350,000	386,000
Less: Unexpended Balance	(294,402)	0	0
Expenditure Total	205,598	350,000	386,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	3,642	0	0
Contracts & Services	117,104	385,000	356,586
Equipment, Bldg, Improvements	2,339	10,000	0
Lease Expense	9,221	0	0
Other Charges	688	8,000	10,000
Personnel	1,861,619	2,429,927	2,673,789
Rents & Utilities	8,081	100,000	20,000
Supplies & Materials	6,510	49,000	44,000
Travel	5,593	24,000	30,000
Expenditure Total	2,014,797	3,005,927	3,134,375
Original General 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	5,539,960	3,005,927	3,134,375
Total Expenditure Authorization	5,539,960	6,011,854	6,268,751
Less: Unexpended Balance	(1,510,366)	0	0
Expenditure Total	4,029,594	6,011,854	6,268,751

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	141,980	0	300,000
Grants/Subsidies/Contributions	7,659	3,000	30,000
Personnel	3,500	297,000	0
Expenditure Total	153,139	300,000	330,000
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	300,000	330,000
Total Expenditure Authorization	500,000	300,000	330,000
Less: Unexpended Balance	(346,861)	0	0
Expenditure Total	153,139	300,000	330,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	500	0
Grants/Subsidies/Contributions	0	500	0
Indirect Costs	0	10,900	0
Personnel	30,966	116,510	52,302
Rents & Utilities	107	500	0
Supplies & Materials	0	2,000	0
Travel	0	1,500	1,000
Expenditure Total	31,073	132,410	53,302
Original General 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	132,410	0
Special Fund Authorization - Fund 200	0	0	53,302
Total Expenditure Authorization	110,000	132,410	53,302
Less: Unexpended Balance	(78,927)	0	0
Expenditure Total	31,073	132,410	53,302

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	83,507	40,268	0
Grants/Subsidies/Contributions	447	0	0
Personnel	32,176	111,834	0
Travel	258	0	0
Expenditure Total	116,388	152,102	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	152,102	0
Total Expenditure Authorization	0	152,102	0
Less: Unexpended Balance	116,388	0	0
Expenditure Total	116,388	152,102	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,800	300	30,230
Personnel	180,666	262,024	150,367
Rents & Utilities	0	0	500
Supplies & Materials	0	4,000	0
Travel	0	2,500	500
Expenditure Total	182,466	268,824	181,597
Original General 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	300,000	268,824	181,597
Total Expenditure Authorization	300,000	268,824	181,597
Less: Unexpended Balance	(117,534)	0	0
Expenditure Total	182,466	268,824	181,597

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	999	0	0
Supplies & Materials	3,984	0	0
Expenditure Total	4,984	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	4,984	0	0
Expenditure Total	4,984	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	0
Personnel	0	35,845	0
Expenditure Total	0	35,845	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	40,000	35,845	0
Total Expenditure Authorization	40,000	35,845	0
Less: Unexpended Balance	(40,000)	0	0
Expenditure Total	0	35,845	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	500	0
Grants/Subsidies/Contributions	0	500	0
Indirect Costs	0	1,000	0
Personnel	64,983	162,192	117,679
Rents & Utilities	264	500	1,339
Supplies & Materials	0	1,000	680
Travel	0	2,000	1,500
Expenditure Total	65,247	167,692	121,198
Original General 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	167,692	121,198
Total Expenditure Authorization	160,000	167,692	121,198
Less: Unexpended Balance	(94,753)	0	0
Expenditure Total	65,247	167,692	121,198

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	185,267	186,596	117,679
Rents & Utilities	278	1,000	500
Supplies & Materials	0	3,500	0
Travel	0	2,500	500
Expenditure Total	185,545	193,596	118,679
Original General 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	73,596	118,679
Special Fund Authorization - Fund 215	0	120,000	0
Total Expenditure Authorization	373,000	193,596	118,679
Less: Unexpended Balance	(187,455)	0	0
Expenditure Total	185,545	193,596	118,679

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	2,773,079	7,650,771	4,483,448
Lease Expense	227,052	0	0
Personnel	92,575	913,100	244,261
Rents & Utilities	0	576,260	294,500
Supplies & Materials	0	0	3,000
Travel	0	0	2,500
Expenditure Total	3,092,706	9,140,131	5,027,709
Original General 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	9,140,131	5,027,709
Total Expenditure Authorization	0	9,140,131	5,027,709
Less: Unexpended Balance	3,092,706	0	0
Expenditure Total	3,092,706	9,140,131	5,027,709

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-2007 FED (WIOA ADULT) WORKFORCE SOLUTIONS TO ADDRESS HOMELESSNESS (WSAH-ADULT)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	10,000	0
Indirect Costs	8,386	0	0
Personnel	80,988	91,764	25,919
Travel	2,873	0	1,000
Expenditure Total	92,247	101,764	26,919
Original General 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	40,717	0
Special Fund Authorization - Fund 200	0	61,047	26,919
Total Expenditure Authorization	0	101,764	26,919
Less: Unexpended Balance	92,247	0	0
Expenditure Total	92,247	101,764	26,919

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-2013 GOOD JOBS CHALLENGE - MARYLAND WORKS FOR WIND

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	2,249	150,000	100,000
Grants/Subsidies/Contributions	0	0	200,000
Indirect Costs	0	54,105	0
Personnel	244,333	438,781	490,743
Supplies & Materials	3,241	50,000	0
Travel	0	0	10,000
Expenditure Total	249,823	692,886	800,743
Original General 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	692,886	800,743
Total Expenditure Authorization	0	692,886	800,743
Less: Unexpended Balance	249,823	0	0
Expenditure Total	249,823	692,886	800,743

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-2042 STATE DHCD STRATEGIC DEMOLITION GRANT " DEWD

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	1,000,000	0	0
Expenditure Total	1,000,000	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 215	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	1,000,000	0	0
Expenditure Total	1,000,000	0	0

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-2052 STATE BLUEPRINT WORKFORCE CAREER COUNSELING

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	155	427,976	135,000
Equipment, Bldg, Improvements	0	5,000	0
Grants/Subsidies/Contributions	0	0	750,000
Indirect Costs	5,521	0	0
Personnel	54,898	568,524	935,127
Rents & Utilities	0	12,000	8,000
Supplies & Materials	152	0	5,000
Transfers Out	0	5,666,778	0
Travel	0	40,000	35,000
Expenditure Total	60,726	6,720,278	1,868,127
Original General 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	6,767,053	6,720,278	1,868,127
Total Expenditure Authorization	6,767,053	6,720,278	1,868,127
Less: Unexpended Balance	(6,706,327)	0	0
Expenditure Total	60,726	6,720,278	1,868,127

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-2132 FEDERAL KEY BRIDGE DISASTER RECOVERY DISLOCATED WORKER GRANT (INACTIVE), FEDERAL KEY BRIDGE DISASTER RECOVERY DISLOCATED WORKER GRANT

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	753,455	2,500,000
Equipment, Bldg, Improvements	0	2,900	0
Grants/Subsidies/Contributions	0	3,300,000	1,500,000
Indirect Costs	0	491,915	0
Personnel	0	367,884	92,805
Supplies & Materials	0	2,000	0
Travel	0	1,000	8,000
Expenditure Total	0	4,919,154	4,100,805
Original General 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	4,919,154	4,100,805
Total Expenditure Authorization	0	4,919,154	4,100,805
Less: Unexpended Balance	0	0	0
Expenditure Total	0	4,919,154	4,100,805

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-2147 COMPUTER LABS PROGRAM (INACTIVE)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	10,000
Expenditure Total	0	0	10,000
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	10,000
Total Expenditure Authorization	0	0	10,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	10,000

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-2148 ROAD TO CAREERS (INACTIVE)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	94,975
Grants/Subsidies/Contributions	0	0	98,525
Indirect Costs	0	0	16,666
Expenditure Total	0	0	210,166
Original General 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	210,166
Total Expenditure Authorization	0	0	210,166
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	210,166

AGENCY APPROPRIATION STATEMENT

HOUSING OFFICE

Strategic Mission: Baltimore Countys 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	627,712	504,461	714,461
Equipment, Bldg, Improvements	53,795	234,042	95,000
Grants/Subsidies/Contributions	86,284,647	88,300,000	105,710,000
Lease Expense	5,673	0	0
Other Charges	2,732	0	80,000
Personnel	5,118,929	7,101,869	7,688,881
Rents & Utilities	916	3,000	5,000
Supplies & Materials	53,424	67,000	67,500
Travel	6,159	5,000	6,000
Expenditure Total	92,153,986	96,215,372	114,366,842
Original General 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	91,506,254	96,115,372	114,256,842
Special Fund Authorization - Fund 220	0	0	0
Special Fund Authorization - Fund 215	100,000	100,000	110,000
Total Expenditure Authorization	91,606,254	96,215,372	114,366,842
Less: Unexpended Balance	547,732	0	0
Expenditure Total	92,153,986	96,215,372	114,366,842

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	33,198	0	30,000
Personnel	243,649	352,837	434,666
Supplies & Materials	0	4,000	4,000
Expenditure Total	276,847	356,837	468,666
Original General 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	328,186	356,837	468,666
Total Expenditure Authorization	328,186	356,837	468,666
Less: Unexpended Balance	(51,339)	0	0
Expenditure Total	276,847	356,837	468,666

ORGANIZATION APPROPRIATION STATEMENT

HOUSING OFFICE

GR-1096 FEES HOUSING CHOICE VOUCHER PROGRAM-FEES, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	83,493,426	84,000,000	100,000,000
Expenditure Total	83,493,426	84,000,000	100,000,000
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	81,000,000	84,000,000	100,000,000
Special Fund Authorization - Fund 220	0	0	0
Total Expenditure Authorization	81,000,000	84,000,000	100,000,000
Less: Unexpended Balance	2,493,426	0	0
Expenditure Total	83,493,426	84,000,000	100,000,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	2,578,218	3,000,000	3,600,000
Expenditure Total	2,578,218	3,000,000	3,600,000
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	3,600,000
Total Expenditure Authorization	3,000,000	3,000,000	3,600,000
Less: Unexpended Balance	(421,782)	0	0
Expenditure Total	2,578,218	3,000,000	3,600,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	594,514	504,461	684,461
Equipment, Bldg, Improvements	53,795	234,042	95,000
Grants/Subsidies/Contributions	18,001	0	0
Lease Expense	5,673	0	0
Other Charges	2,732	0	80,000
Personnel	4,875,280	6,749,032	7,254,215
Rents & Utilities	916	3,000	5,000
Supplies & Materials	53,424	63,000	63,500
Travel	6,159	5,000	6,000
Expenditure Total	5,610,494	7,558,535	8,188,176
Original General 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	7,178,068	7,558,535	8,188,176
Total Expenditure Authorization	7,178,068	7,558,535	8,188,176
Less: Unexpended Balance	(1,567,574)	0	0
Expenditure Total	5,610,494	7,558,535	8,188,176

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	71,412	100,000	110,000
Expenditure Total	71,412	100,000	110,000
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	110,000
Total Expenditure Authorization	100,000	100,000	110,000
Less: Unexpended Balance	(28,588)	0	0
Expenditure Total	71,412	100,000	110,000

ORGANIZATION APPROPRIATION STATEMENT

HOUSING OFFICE

GR-2110 MAINSTREAM PROGRAM, 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	123,590	1,200,000	2,000,000
Expenditure Total	123,590	1,200,000	2,000,000
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	1,200,000	2,000,000
Total Expenditure Authorization	0	1,200,000	2,000,000
Less: Unexpended Balance	123,590	0	0
Expenditure Total	123,590	1,200,000	2,000,000

AGENCY APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

Strategic Mission: Baltimore Countys 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	33,360	0	0
Contracts & Services	1,488,180	765,214	781,426
Equipment, Bldg, Improvements	40,717	12,000	12,000
Grants/Subsidies/Contributions	11,212,497	11,912,615	11,603,453
Lease Expense	6,336	0	0
Other Charges	4,106	0	12,000
Personnel	3,562,293	4,342,831	4,924,842
Rents & Utilities	2,872	1,800	1,820
Supplies & Materials	25,657	30,585	22,000
Travel	17,398	6,740	11,000
Expenditure Total	16,393,415	17,071,785	17,368,541
Original General Fund Appropriation	1,207,262	1,376,385	1,998,150
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,207,262	1,376,385	1,998,150
Special Fund Authorization - Fund 208	19,300,000	3,406,595	3,300,000
Special Fund Authorization - Fund 200	15,008,144	10,655,899	10,451,204
Special Fund Authorization - Fund 220	131,000	124,992	26,000
Special Fund Authorization - Fund 215	1,150,140	1,507,914	1,593,187
Total Expenditure Authorization	36,796,546	22,374,779	22,672,332
Less: Unexpended Balance	(15,313,928)	0	0
Expenditure Total	21,482,618	22,374,779	22,672,332

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	39,383	77,700	75,720
Equipment, Bldg, Improvements	8,207	0	12,000
Lease Expense	3,548	0	0
Other Charges	4,106	0	0
Personnel	773,124	1,268,160	1,884,210
Rents & Utilities	2,258	1,200	1,220
Supplies & Materials	9,235	23,585	15,000
Travel	11,034	5,740	10,000
Expenditure Total	850,894	1,376,385	1,998,150
Original General Fund Appropriation	1,207,262	1,376,385	1,998,150
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	1,207,262	1,376,385	1,998,150
Total Expenditure Authorization	1,207,262	1,376,385	1,998,150
Less: Unexpended Balance	(317,491)	0	0
Expenditure Total	889,771	1,376,385	1,998,150

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	797,085	0	0
Grants/Subsidies/Contributions	2,000,000	3,300,000	3,300,000
Personnel	112,293	106,595	0
Rents & Utilities	112	0	0
Expenditure Total	2,909,490	3,406,595	3,300,000
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 208	19,300,000	3,406,595	3,300,000
Total Expenditure Authorization	19,300,000	3,406,595	3,300,000
Less: Unexpended Balance	(16,390,510)	0	0
Expenditure Total	2,909,490	3,406,595	3,300,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	35,701	0	0
Grants/Subsidies/Contributions	14,235	0	0
Personnel	223,606	0	0
Expenditure Total	273,542	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	273,542	0	0
Expenditure Total	273,542	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	28,905	0	0
Grants/Subsidies/Contributions	619,442	744,052	729,327
Personnel	0	0	0
Expenditure Total	648,347	744,052	729,327
Original General 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	631,910	657,802	729,327
Special Fund Authorization - Fund 220	105,000	86,250	0
Total Expenditure Authorization	736,910	744,052	729,327
Less: Unexpended Balance	(88,563)	0	0
Expenditure Total	648,347	744,052	729,327

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1103 FEDERAL HOME INVESTMENT PARTNERSHIP PROGRAM-FEDERAL, HOME INVESTMENT PARTNERSHIP PROGRAM, PROGRAM INCOME HOME INVESTMENT PARTNERSHIP PROGRAM-PROGRAM INCOME

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	193,882	164,000	164,000
Grants/Subsidies/Contributions	32,062	2,247,405	2,294,463
Personnel	135,959	254,133	90,941
Supplies & Materials	1,091	0	0
Travel	113	0	0
Expenditure Total	363,107	2,665,538	2,549,404
Original General 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	12,742	0
Special Fund Authorization - Fund 200	2,887,888	2,652,796	2,549,404
Total Expenditure Authorization	2,887,888	2,665,538	2,549,404
Less: Unexpended Balance	(2,524,781)	0	0
Expenditure Total	363,107	2,665,538	2,549,404

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	219,290	372,230	371,092
Personnel	30,805	28,045	28,908
Expenditure Total	250,095	400,275	400,000
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	370,255	400,275	400,000
Total Expenditure Authorization	370,255	400,275	400,000
Less: Unexpended Balance	(120,160)	0	0
Expenditure Total	250,095	400,275	400,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	7,475	0	0
Contracts & Services	12,175	71,200	71,200
Equipment, Bldg, Improvements	8,760	0	0
Grants/Subsidies/Contributions	57,162	56,327	56,327
Personnel	473,833	823,824	884,904
Rents & Utilities	239	600	600
Supplies & Materials	2,201	1,000	1,000
Travel	1,157	1,000	1,000
Expenditure Total	563,003	953,951	1,015,031
Original General 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	1,566,004	953,951	1,015,031
Total Expenditure Authorization	1,566,004	1,907,902	2,030,062
Less: Unexpended Balance	(439,999)	0	0
Expenditure Total	1,126,005	1,907,902	2,030,062

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1213 FEDERAL GENERAL ADMINISTRATION & PLANNING (CDBG), 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	70,835	54,000	54,000
Equipment, Bldg, Improvements	8,207	0	0
Grants/Subsidies/Contributions	28,163	59,981	60,000
Personnel	643,774	851,459	858,437
Supplies & Materials	1,638	0	0
Travel	928	0	0
Expenditure Total	753,545	965,440	972,437
Original General 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	982,546	965,440	972,437
Total Expenditure Authorization	982,546	1,930,879	1,944,874
Less: Unexpended Balance	524,545	0	0
Expenditure Total	1,507,091	1,930,879	1,944,874

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	104,065	168,914	177,106
Personnel	209	0	0
Expenditure Total	104,274	168,914	177,106
Original General 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	177,106
Total Expenditure Authorization	168,914	168,914	177,106
Less: Unexpended Balance	(64,640)	0	0
Expenditure Total	104,274	168,914	177,106

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	33,550	10,000	20,000
Grants/Subsidies/Contributions	430,867	1,161,685	1,161,682
Personnel	59,034	52,494	111,505
Supplies & Materials	488	0	0
Expenditure Total	523,939	1,224,179	1,293,187
Original General 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	12,000	2,000	0
Special Fund Authorization - Fund 215	688,000	1,222,179	1,293,187
Total Expenditure Authorization	700,000	1,224,179	1,293,187
Less: Unexpended Balance	(176,061)	0	0
Expenditure Total	523,939	1,224,179	1,293,187

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1216 HOUSING REHAB PROGRAM (CDBG), FEDERAL HOUSING REHAB PROGRAM (CDBG)-FEDERAL

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	8,211	0	0
Contracts & Services	(225)	0	0
Grants/Subsidies/Contributions	841,236	550,000	550,000
Personnel	0	0	0
Rents & Utilities	263	0	0
Expenditure Total	849,485	550,000	550,000
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	790,938	550,000	550,000
Total Expenditure Authorization	790,938	550,000	550,000
Less: Unexpended Balance	58,547	0	0
Expenditure Total	849,485	550,000	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	132,730	193,400	193,400
Equipment, Bldg, Improvements	15,003	12,000	0
Other Charges	0	0	12,000
Personnel	562,909	712,410	712,410
Supplies & Materials	2,512	6,000	6,000
Travel	3,419	0	0
Expenditure Total	716,574	923,810	923,810
Original General 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	1,895,580	923,810	923,810
Total Expenditure Authorization	1,895,580	1,847,620	1,847,620
Less: Unexpended Balance	(462,433)	0	0
Expenditure Total	1,433,147	1,847,620	1,847,620

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	10,479	0	0
Contracts & Services	11,700	0	0
Grants/Subsidies/Contributions	5,684	0	0
Personnel	172,074	99,541	0
Supplies & Materials	1,376	0	0
Travel	747	0	0
Expenditure Total	202,059	99,541	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	226,090	99,541	0
Total Expenditure Authorization	226,090	99,541	0
Less: Unexpended Balance	(24,031)	0	0
Expenditure Total	202,059	99,541	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	153,687	601,576	671,576
Expenditure Total	153,687	601,576	671,576
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	601,576	671,576
Total Expenditure Authorization	601,546	601,576	671,576
Less: Unexpended Balance	(447,859)	0	0
Expenditure Total	153,687	601,576	671,576

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	15,932	0	0
Equipment, Bldg, Improvements	540	0	0
Lease Expense	2,788	0	0
Personnel	(611,888)	0	0
Expenditure Total	(592,628)	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	(592,628)	0	0
Expenditure Total	(592,628)	0	0

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	6,088	0	0
Expenditure Total	6,088	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	6,088	0	0
Expenditure Total	6,088	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	4,558	0	0
Grants/Subsidies/Contributions	1,077,772	2,313,624	2,038,986
Personnel	186,577	146,169	353,527
Expenditure Total	1,268,908	2,459,793	2,392,513
Original General Fund Appropriation	0	0	0
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	0	0	0
Special Fund Authorization - Fund 200	4,157,060	2,459,793	2,392,513
Total Expenditure Authorization	4,157,060	4,919,587	4,785,026
Less: Unexpended Balance	(1,619,245)	0	0
Expenditure Total	2,537,815	4,919,587	4,785,026

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	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 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	0	0	0
Personnel	(940)	0	0
Expenditure Total	(940)	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	(940)	0	0
Expenditure Total	(940)	0	0

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1348 FEDERAL EMERGENCY RENTAL ASSISTANCE PROGRAM

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	0	0	0
Expenditure Total	0	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	0	0	0
Expenditure Total	0	0	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	5,000	0	0
Grants/Subsidies/Contributions	0	135,735	0
Expenditure Total	5,000	135,735	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
Special Fund Authorization - Fund 215	135,735	135,735	0
Total Expenditure Authorization	135,735	135,735	0
Less: Unexpended Balance	(130,735)	0	0
Expenditure Total	5,000	135,735	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	0	150,000	150,000
Expenditure Total	0	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	326,405	150,000	150,000
Total Expenditure Authorization	326,405	150,000	150,000
Less: Unexpended Balance	(326,405)	0	0
Expenditure Total	0	150,000	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	0	150,000	150,000
Expenditure Total	0	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 200	647,413	150,000	0
Special Fund Authorization - Fund 215	0	0	150,000
Total Expenditure Authorization	647,413	150,000	150,000
Less: Unexpended Balance	(647,413)	0	0
Expenditure Total	0	150,000	150,000

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-1382 FEDERAL EMERGENCY HOUSING PROGRAM COVID, DHCD

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	451,543	0	0
Personnel	87,007	0	0
Expenditure Total	538,551	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	538,551	0	0
Expenditure Total	538,551	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	1,079,708	0	0
Personnel	668,589	0	0
Expenditure Total	1,748,297	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	3,496,594	0	0
Expenditure Total	3,496,594	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	(13,732)	0	0
Expenditure Total	(13,732)	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	(13,732)	0	0
Expenditure Total	(13,732)	0	0

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-2010 FEDERAL HOME-ARP PROGRAM

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	53,840	0	0
Expenditure Total	53,840	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	53,840	0	0
Expenditure Total	53,840	0	0

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-2011 FEDERAL ERAP 2

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	7,196	0	0
Grants/Subsidies/Contributions	597,831	0	0
Personnel	(867)	0	0
Expenditure Total	604,159	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	604,159	0	0
Expenditure Total	604,159	0	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	2,903	26,000	26,000
Supplies & Materials	7,116	0	0
Expenditure Total	10,019	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	26,000	26,000	26,000
Total Expenditure Authorization	26,000	26,000	26,000
Less: Unexpended Balance	(15,981)	0	0
Expenditure Total	10,019	26,000	26,000

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-2097 CDBG FY 2017

Purpose
Statement:

Services
Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	17,500	0	0
Expenditure Total	17,500	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	17,500	0	0
Expenditure Total	17,500	0	0

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-2098 CDBG FY 2018

Purpose
Statement:

Services
Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	1,332,768	0	0
Expenditure Total	1,332,768	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	1,332,768	0	0
Expenditure Total	1,332,768	0	0

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-2099 CDBG FY 2019

Purpose
Statement:

Services
Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	808,685	0	0
Expenditure Total	808,685	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	808,685	0	0
Expenditure Total	808,685	0	0

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-2100 CDBG FY 2020

Purpose
Statement:

Services
Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	714,889	0	0
Expenditure Total	714,889	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	714,889	0	0
Expenditure Total	714,889	0	0

ORGANIZATION APPROPRIATION STATEMENT

COMMUNITY DEVELOPMENT

GR-2101 CDBG FY 2021

Purpose
Statement:

Services
Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	729,971	0	0
Expenditure Total	729,971	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	729,971	0	0
Expenditure Total	729,971	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	3,642	0	0
Contracts & Services	850,601	1,838,099	3,941,574
Equipment, Bldg, Improvements	5,665	17,900	0
Grants/Subsidies/Contributions	4,411,345	12,257,971	8,397,973
Indirect Costs	13,907	558,720	16,666
Lease Expense	240,980	0	33,072
Other Charges	688	8,000	10,000
Personnel	4,259,342	8,137,155	6,818,387
Rents & Utilities	10,288	692,360	332,411
Supplies & Materials	17,991	140,300	78,680
Transfers Out	0	5,666,778	0
Travel	11,895	93,000	101,500
Expenditure Total	9,826,344	29,410,283	19,730,263
Original General Fund Appropriation	374,108	386,833	401,108
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	374,108	386,833	401,108
Special Fund Authorization - Fund 200	9,059,491	21,406,325	16,991,629
Special Fund Authorization - Fund 215	7,389,053	7,507,685	2,218,848
Special Fund Authorization - Fund 220	413,000	109,441	118,679
Total Expenditure Authorization	17,235,652	32,416,210	22,864,638
Less: Unexpended Balance	(5,387,313)	0	0
Expenditure Total	11,848,340	32,416,210	22,864,638

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	11,226	13,000	13,000
Equipment, Bldg, Improvements	1,009	0	0
Lease Expense	0	0	33,072
Personnel	182,150	362,833	344,036
Supplies & Materials	3,268	9,000	9,000
Travel	0	2,000	2,000
Expenditure Total	197,652	386,833	401,108
Original General Fund Appropriation	374,108	386,833	401,108
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	374,108	386,833	401,108
Total Expenditure Authorization	374,108	386,833	401,108
Less: Unexpended Balance	(169,257)	0	0
Expenditure Total	204,851	386,833	401,108

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	1,000	0
Personnel	349,990	369,609	436,601
Rents & Utilities	314	0	1,000
Supplies & Materials	0	3,400	1,000
Travel	2,319	6,000	8,000
Expenditure Total	352,623	380,009	446,601
Original General 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	337,178	380,009	446,601
Total Expenditure Authorization	337,178	380,009	446,601
Less: Unexpended Balance	15,445	0	0
Expenditure Total	352,623	380,009	446,601

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	223	46,000	46,783
Equipment, Bldg, Improvements	2,275	0	0
Lease Expense	2,339	0	0
Personnel	370,179	332,489	326,722
Rents & Utilities	1,013	2,000	5,000
Supplies & Materials	436	7,400	5,000
Travel	0	1,000	1,000
Expenditure Total	376,465	388,889	384,505
Original General 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	332,378	388,889	384,505
Total Expenditure Authorization	332,378	388,889	384,505
Less: Unexpended Balance	44,087	0	0
Expenditure Total	376,465	388,889	384,505

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	100	0
Grants/Subsidies/Contributions	0	200	0
Indirect Costs	0	800	0
Personnel	0	55,064	0
Rents & Utilities	0	100	0
Supplies & Materials	0	1,000	0
Travel	0	500	0
Expenditure Total	0	57,764	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	52,000	57,764	47,926
Total Expenditure Authorization	52,000	57,764	47,926
Less: Unexpended Balance	(45,525)	0	0
Expenditure Total	6,475	57,764	47,926

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: Job readiness training, summer employment, job coach (guidance)

DESCRIPTION	FY 2024 ACTUALS	FY 2026 BUDGET
Personnel	6,453	46,854
Rents & Utilities	21	572
Travel	0	500
Expenditure Total	6,475	47,926

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	298,298	10,000	5,000
Equipment, Bldg, Improvements	42	0	0
Grants/Subsidies/Contributions	617,910	1,300,000	1,300,000
Lease Expense	2,368	0	0
Personnel	518,602	688,180	763,503
Rents & Utilities	209	0	1,000
Supplies & Materials	111	8,000	11,000
Travel	852	10,000	0
Expenditure Total	1,438,391	2,016,180	2,080,503
Original General 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	1,849,975	2,016,180	2,080,503
Total Expenditure Authorization	1,849,975	2,016,180	2,080,503
Less: Unexpended Balance	(411,584)	0	0
Expenditure Total	1,438,391	2,016,180	2,080,503

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	193,060	0	350,000
Grants/Subsidies/Contributions	12,249	3,000	36,000
Personnel	0	347,000	0
Supplies & Materials	289	0	0
Expenditure Total	205,598	350,000	386,000
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	350,000	386,000
Total Expenditure Authorization	500,000	350,000	386,000
Less: Unexpended Balance	(294,402)	0	0
Expenditure Total	205,598	350,000	386,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Capital Construction	3,642	0	0
Contracts & Services	117,104	385,000	356,586
Equipment, Bldg, Improvements	2,339	10,000	0
Lease Expense	9,221	0	0
Other Charges	688	8,000	10,000
Personnel	1,861,619	2,429,927	2,673,789
Rents & Utilities	8,081	100,000	20,000
Supplies & Materials	6,510	49,000	44,000
Travel	5,593	24,000	30,000
Expenditure Total	2,014,797	3,005,927	3,134,375
Original General 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	5,539,960	3,005,927	3,134,375
Total Expenditure Authorization	5,539,960	6,011,854	6,268,751
Less: Unexpended Balance	(1,510,366)	0	0
Expenditure Total	4,029,594	6,011,854	6,268,751

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	141,980	0	300,000
Grants/Subsidies/Contributions	7,659	3,000	30,000
Personnel	3,500	297,000	0
Expenditure Total	153,139	300,000	330,000
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	300,000	330,000
Total Expenditure Authorization	500,000	300,000	330,000
Less: Unexpended Balance	(346,861)	0	0
Expenditure Total	153,139	300,000	330,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	500	0
Grants/Subsidies/Contributions	0	500	0
Indirect Costs	0	10,900	0
Personnel	30,966	116,510	52,302
Rents & Utilities	107	500	0
Supplies & Materials	0	2,000	0
Travel	0	1,500	1,000
Expenditure Total	31,073	132,410	53,302
Original General 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	132,410	0
Special Fund Authorization - Fund 200	0	0	53,302
Total Expenditure Authorization	110,000	132,410	53,302
Less: Unexpended Balance	(78,927)	0	0
Expenditure Total	31,073	132,410	53,302

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	83,507	40,268	0
Grants/Subsidies/Contributions	447	0	0
Personnel	32,176	111,834	0
Travel	258	0	0
Expenditure Total	116,388	152,102	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	152,102	0
Total Expenditure Authorization	0	152,102	0
Less: Unexpended Balance	116,388	0	0
Expenditure Total	116,388	152,102	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,800	300	30,230
Personnel	180,666	262,024	150,367
Rents & Utilities	0	0	500
Supplies & Materials	0	4,000	0
Travel	0	2,500	500
Expenditure Total	182,466	268,824	181,597
Original General 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	300,000	268,824	181,597
Total Expenditure Authorization	300,000	268,824	181,597
Less: Unexpended Balance	(117,534)	0	0
Expenditure Total	182,466	268,824	181,597

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	999	0	0
Supplies & Materials	3,984	0	0
Expenditure Total	4,984	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	4,984	0	0
Expenditure Total	4,984	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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	0
Personnel	0	35,845	0
Expenditure Total	0	35,845	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	40,000	35,845	0
Total Expenditure Authorization	40,000	35,845	0
Less: Unexpended Balance	(40,000)	0	0
Expenditure Total	0	35,845	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	500	0
Grants/Subsidies/Contributions	0	500	0
Indirect Costs	0	1,000	0
Personnel	64,983	162,192	117,679
Rents & Utilities	264	500	1,339
Supplies & Materials	0	1,000	680
Travel	0	2,000	1,500
Expenditure Total	65,247	167,692	121,198
Original General 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	167,692	121,198
Total Expenditure Authorization	160,000	167,692	121,198
Less: Unexpended Balance	(94,753)	0	0
Expenditure Total	65,247	167,692	121,198

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	185,267	186,596	117,679
Rents & Utilities	278	1,000	500
Supplies & Materials	0	3,500	0
Travel	0	2,500	500
Expenditure Total	185,545	193,596	118,679
Original General 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	73,596	118,679
Special Fund Authorization - Fund 215	0	120,000	0
Total Expenditure Authorization	373,000	193,596	118,679
Less: Unexpended Balance	(187,455)	0	0
Expenditure Total	185,545	193,596	118,679

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	2,773,079	7,650,771	4,483,448
Lease Expense	227,052	0	0
Personnel	92,575	913,100	244,261
Rents & Utilities	0	576,260	294,500
Supplies & Materials	0	0	3,000
Travel	0	0	2,500
Expenditure Total	3,092,706	9,140,131	5,027,709
Original General 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	9,140,131	5,027,709
Total Expenditure Authorization	0	9,140,131	5,027,709
Less: Unexpended Balance	3,092,706	0	0
Expenditure Total	3,092,706	9,140,131	5,027,709

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-2007 FED (WIOA ADULT) WORKFORCE SOLUTIONS TO ADDRESS HOMELESSNESS (WSAH-ADULT)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	10,000	0
Indirect Costs	8,386	0	0
Personnel	80,988	91,764	25,919
Travel	2,873	0	1,000
Expenditure Total	92,247	101,764	26,919
Original General 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	40,717	0
Special Fund Authorization - Fund 200	0	61,047	26,919
Total Expenditure Authorization	0	101,764	26,919
Less: Unexpended Balance	92,247	0	0
Expenditure Total	92,247	101,764	26,919

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-2013 GOOD JOBS CHALLENGE - MARYLAND WORKS FOR WIND

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	2,249	150,000	100,000
Grants/Subsidies/Contributions	0	0	200,000
Indirect Costs	0	54,105	0
Personnel	244,333	438,781	490,743
Supplies & Materials	3,241	50,000	0
Travel	0	0	10,000
Expenditure Total	249,823	692,886	800,743
Original General 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	692,886	800,743
Total Expenditure Authorization	0	692,886	800,743
Less: Unexpended Balance	249,823	0	0
Expenditure Total	249,823	692,886	800,743

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-2042 STATE DHCD STRATEGIC DEMOLITION GRANT " DEWD

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	1,000,000	0	0
Expenditure Total	1,000,000	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 215	0	0	0
Total Expenditure Authorization	0	0	0
Less: Unexpended Balance	1,000,000	0	0
Expenditure Total	1,000,000	0	0

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-2052 STATE BLUEPRINT WORKFORCE CAREER COUNSELING

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	155	427,976	135,000
Equipment, Bldg, Improvements	0	5,000	0
Grants/Subsidies/Contributions	0	0	750,000
Indirect Costs	5,521	0	0
Personnel	54,898	568,524	935,127
Rents & Utilities	0	12,000	8,000
Supplies & Materials	152	0	5,000
Transfers Out	0	5,666,778	0
Travel	0	40,000	35,000
Expenditure Total	60,726	6,720,278	1,868,127
Original General 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	6,767,053	6,720,278	1,868,127
Total Expenditure Authorization	6,767,053	6,720,278	1,868,127
Less: Unexpended Balance	(6,706,327)	0	0
Expenditure Total	60,726	6,720,278	1,868,127

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-2132 FEDERAL KEY BRIDGE DISASTER RECOVERY DISLOCATED WORKER GRANT (INACTIVE), FEDERAL KEY BRIDGE DISASTER RECOVERY DISLOCATED WORKER GRANT

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	753,455	2,500,000
Equipment, Bldg, Improvements	0	2,900	0
Grants/Subsidies/Contributions	0	3,300,000	1,500,000
Indirect Costs	0	491,915	0
Personnel	0	367,884	92,805
Supplies & Materials	0	2,000	0
Travel	0	1,000	8,000
Expenditure Total	0	4,919,154	4,100,805
Original General 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	4,919,154	4,100,805
Total Expenditure Authorization	0	4,919,154	4,100,805
Less: Unexpended Balance	0	0	0
Expenditure Total	0	4,919,154	4,100,805

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-2147 COMPUTER LABS PROGRAM (INACTIVE)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	10,000
Expenditure Total	0	0	10,000
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	10,000
Total Expenditure Authorization	0	0	10,000
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	10,000

ORGANIZATION APPROPRIATION STATEMENT

WORKFORCE DEVELOPMENT

GR-2148 ROAD TO CAREERS (INACTIVE)

**Purpose
Statement:**

**Services
Inventory:**

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	0	0	94,975
Grants/Subsidies/Contributions	0	0	98,525
Indirect Costs	0	0	16,666
Expenditure Total	0	0	210,166
Original General 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	210,166
Total Expenditure Authorization	0	0	210,166
Less: Unexpended Balance	0	0	0
Expenditure Total	0	0	210,166

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	32,449	105,000	105,000
Interest	38,863,229	43,628,197	102,770,000
Other Charges	2,902	0	0
Principal	95,877,000	98,654,000	47,588,518
Expenditure Total	134,775,580	142,387,197	150,463,518
Original General Fund Appropriation	134,845,229	142,387,197	150,463,518
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	134,845,229	142,387,197	150,463,518
Total Expenditure Authorization	134,845,229	142,387,197	150,463,518
Less: Unexpended Balance	(69,649)	0	0
Expenditure Total	134,775,580	142,387,197	150,463,518

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	30,615	100,000	100,000
Interest	24,738,623	26,468,912	59,000,000
Other Charges	2,902	0	0
Principal	63,121,000	64,878,000	26,717,655
Expenditure Total	87,893,139	91,446,912	85,817,655
Original General Fund Appropriation	87,959,623	91,446,912	85,817,655
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	87,959,623	91,446,912	85,817,655
Total Expenditure Authorization	87,959,623	91,446,912	85,817,655
Less: Unexpended Balance	(66,484)	0	0
Expenditure Total	87,893,139	91,446,912	85,817,655

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Interest	10,412,681	10,156,160	11,198,000
Principal	10,675,000	10,925,000	9,876,954
Expenditure Total	21,087,681	21,081,160	21,074,954
Original General Fund Appropriation	21,087,681	21,081,160	21,074,954
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	21,087,681	21,081,160	21,074,954
Total Expenditure Authorization	21,087,681	21,081,160	21,074,954
Less: Unexpended Balance	0	0	0
Expenditure Total	21,087,681	21,081,160	21,074,954

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	1,835	5,000	5,000
Interest	3,711,925	7,003,125	32,572,000
Principal	22,081,000	22,851,000	10,993,909
Expenditure Total	25,794,760	29,859,125	43,570,909
Original General Fund Appropriation	25,797,925	29,859,125	43,570,909
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	25,797,925	29,859,125	43,570,909
Total Expenditure Authorization	25,797,925	29,859,125	43,570,909
Less: Unexpended Balance	(3,165)	0	0
Expenditure Total	25,794,760	29,859,125	43,570,909

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	188,035,654	206,261,483	237,770,126
Expenditure Total	188,035,654	206,261,483	237,770,126
Original General Fund Appropriation	186,457,947	206,261,483	237,770,126
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	186,457,947	206,261,483	237,770,126
Total Expenditure Authorization	186,457,947	206,261,483	237,770,126
Less: Unexpended Balance	1,577,707	0	0
Expenditure Total	188,035,654	206,261,483	237,770,126

ORGANIZATION APPROPRIATION STATEMENT

RETIREMENT AND SOCIAL SECURITY

CONTRIBUTION - EMPLOYEE RETIREMENT SYSTEM

Purpose The purpose of this program is to provide annual contributions to the Employees' Retirement System that are
Statement: 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	163,150,267	180,500,283	199,200,314
Expenditure Total	163,150,267	180,500,283	199,200,314
Original General Fund Appropriation	163,150,267	180,500,283	199,200,314
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	163,150,267	180,500,283	199,200,314
Total Expenditure Authorization	163,150,267	180,500,283	199,200,314
Less: Unexpended Balance	0	0	0
Expenditure Total	163,150,267	180,500,283	199,200,314

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	356,127	380,200	10,772,812
Expenditure Total	356,127	380,200	10,772,812
Original General Fund Appropriation	412,680	380,200	10,772,812
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	412,680	380,200	10,772,812
Total Expenditure Authorization	412,680	380,200	10,772,812
Less: Unexpended Balance	(56,553)	0	0
Expenditure Total	356,127	380,200	10,772,812

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	24,529,260	25,381,000	27,797,000
Expenditure Total	24,529,260	25,381,000	27,797,000
Original General Fund Appropriation	22,895,000	25,381,000	27,797,000
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	22,895,000	25,381,000	27,797,000
Total Expenditure Authorization	22,895,000	25,381,000	27,797,000
Less: Unexpended Balance	1,634,260	0	0
Expenditure Total	24,529,260	25,381,000	27,797,000

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	16,913,860	13,736,909	14,882,304
Grants/Subsidies/Contributions	63,150	0	0
Personnel	174,623,954	183,107,866	191,994,744
Expenditure Total	191,600,964	196,844,775	206,877,048
Original General Fund Appropriation	189,804,283	196,844,775	206,877,048
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	189,804,283	196,844,775	206,877,048
Special Fund Authorization - Fund 200	0	0	0
Total Expenditure Authorization	189,804,283	196,844,775	206,877,048
Less: Unexpended Balance	1,796,681	0	0
Expenditure Total	191,600,964	196,844,775	206,877,048

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Contracts & Services	16,913,860	13,736,909	14,882,304
Grants/Subsidies/Contributions	63,150	0	0
Personnel	174,623,954	183,107,866	191,994,744
Expenditure Total	191,600,963	196,844,775	206,877,048
Original General Fund Appropriation	189,804,283	196,844,775	206,877,048
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	189,804,283	196,844,775	206,877,048
Total Expenditure Authorization	189,804,283	196,844,775	206,877,048
Less: Unexpended Balance	1,796,681	0	0
Expenditure Total	191,600,964	196,844,775	206,877,048

ORGANIZATION APPROPRIATION STATEMENT

INSURANCE CONTRIBUTIONS

GR-1213 FEDERAL GENERAL ADMINISTRATION & PLANNING (CDBG), 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Personnel	0	0	0
Expenditure Total	0	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	0	0	0
Expenditure Total	0	0	0

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	160,791,769	118,515,378	117,354,380
Expenditure Total	160,791,769	118,515,378	117,354,380
Original General Fund Appropriation	164,791,646	118,515,378	117,354,380
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	164,791,646	118,515,378	117,354,380
Total Expenditure Authorization	164,791,646	118,515,378	117,354,380
Less: Unexpended Balance	(3,999,877)	0	0
Expenditure Total	160,791,769	118,515,378	117,354,380

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 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.

Statement:

Services
Inventory:

DESCRIPTION	FY 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Equipment, Bldg, Improvements	160,791,769	118,515,378	117,354,380
Expenditure Total	160,791,769	118,515,378	117,354,380
Original General Fund Appropriation	164,791,646	118,515,378	117,354,380
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	164,791,646	118,515,378	117,354,380
Total Expenditure Authorization	164,791,646	118,515,378	117,354,380
Less: Unexpended Balance	(3,999,877)	0	0
Expenditure Total	160,791,769	118,515,378	117,354,380

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	11,858,755	13,303,784	14,100,703
Expenditure Total	11,858,755	13,303,784	14,100,703
Original General Fund Appropriation	11,858,835	13,303,784	14,100,703
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	11,858,835	13,303,784	14,100,703
Total Expenditure Authorization	11,858,835	13,303,784	14,100,703
Less: Unexpended Balance	(80)	0	0
Expenditure Total	11,858,755	13,303,784	14,100,703

ORGANIZATION APPROPRIATION STATEMENT

LOCAL SHARE

LOCAL SHARE

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 2024 ACTUALS	FY 2025 ADJ APPROPRIATIONS	FY 2026 BUDGET
Grants/Subsidies/Contributions	11,858,755	13,303,784	14,100,703
Expenditure Total	11,858,755	13,303,784	14,100,703
Original General Fund Appropriation	11,858,835	13,303,784	14,100,703
General Fund Approp Transfer/Supplement	0	0	0
Adjusted General Fund Appropriation	11,858,835	13,303,784	14,100,703
Total Expenditure Authorization	11,858,835	13,303,784	14,100,703
Less: Unexpended Balance	(80)	0	0
Expenditure Total	11,858,755	13,303,784	14,100,703

LOCAL SHARE BREAKDOWN

Administrative Office:		Department of Social Services:	
CHOICE	75,000	Infant & Toddler	126,868
		Young Parent Support Center	134,207
Circuit Court:		Housing Counselor	86,787
Family Recovery Court-OPSC	30,800	Rapid Rehousing	102,533
Child Support Services	50,000	Victims of Crime Act	73,202
		Child Advocacy Center-Medical Services	11,817
State's Attorney:			
Cracking Down on Auto Theft	149,955	Department of Aging:	
Victim Witness Unit Services	18,069	Adult Medical Day Services	50,000
Firearms Violence Unit	139,098	Public Guardianship	65,036
D/V Special Victims' Prosecutor	96,002	Medicaid Waiver Program	140,000
		Senior Programs/Services	38,500
Police Department:		Ombudsman Program	82,220
B.J.A. Body Armor	50,000	Area Agency Admin.	114,967
Port Security	250,000	Advocacy	194,062
		Publications	173,776
Fire Department:		Information/Assistance	261,894
DNR Waterway Improvement Grt	15,000	Center Connection	52,011
HSGP/HEMP	4,000	Congregate Meals Program	110,532
MIEMSS AED/Defibrillator	30,000	Support Services	288,385
Assistance to Firefighters	108,091	Home Delivered Meals Program	118,685
		Caregivers Support	144,683
Department of Health:		Retired Senior Volunteer Program	38,069
BH Substance Abuse – Gen Treatment	815,570		
BH Mental Service Agencies	3,365,649	Economic Development:	
BH Mental Services - Fedl Block Grant	16,000	Tourism Program	2,215,923
BH PATH	50,000		
SA Trmt Outcomes Partnership	283,415	Public Works	
Admin/ Local Addictions Authority	2,018,498	Specialized Transportation Service	675,956
Shelter Nurse	58,514	Rural Public Transportation	211,573
Supplemental Admin Care Coordination	232,178	Rural Large Urban Operating	189,050
Local Management Board:			
Youth Services Bureaus	44,128	Contingency	500,000
		TOTAL	<u><u>\$14,100,703</u></u>