

Citizen Services Summary

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Citizen Services Administration	\$402,694	\$451,570	\$466,900	\$460,790	2.04%	-1.31%
Aging and Disabilities	1,488,112	1,272,730	1,271,570	1,433,780	12.65%	12.76%
Recovery Support Services	856,011	845,630	845,630	859,900	1.69%	1.69%
Total Citizen Services	\$2,746,817	\$2,569,930	\$2,584,100	\$2,754,470	7.18%	6.59%
Total Without Benefits	\$2,046,945	\$2,130,150	\$2,144,620	\$2,281,920	7.12%	6.40%

Mission and Goals

To provide individuals and families with information, programs, and services that focus on sustaining and enhancing quality of life.

Goals include:

- Ensure that Carroll County remains a place where all citizens can live healthy, secure, and productive lives
- Deliver quality customer service to the evolving community of Carroll County
- Provide the highest quality of services, programs, and assistance to promote choice, dignity, and independence for older adults and those who care for them

Highlights, Changes, and Useful Information

Services provided at the Senior Centers	FY 15	FY 16	FY 17
Meals served	37,124	39,374	38,781
Older Adults Registered at Senior Community Centers	5,556	4,856	4,932
Income Tax Forms prepared by AARP at Bureau	1,255	1,211	1,093

Services provided through Veterans Services	FY 15	FY 16	FY 17
Number of People Served (unduplicated)	721	760	795
Home and Community Based Service Program	5	5	6
Veterans Transportation Shuttle Program	129	204	281

Budget Changes

- The increase from FY 18 Original to Adjusted is due to a partial position transfer from Permits and Inspections to Citizen Services Administration for the minimum livability function.
- Citizen Services Administration decreases due to the transfer of Veterans Services positions to Aging and Disabilities.

Citizen Services Administration

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$270,125	\$312,030	\$327,580	\$262,570	-15.85%	-19.85%
Benefits	115,845	113,780	113,560	110,180	-3.16%	-2.98%
Operating	16,664	25,760	25,760	88,040	241.77%	241.77%
Capital	60	0	0	0	0.00%	0.00%
Total	\$402,694	\$451,570	\$466,900	\$460,790	2.04%	-1.31%
Total Without Benefits	\$286,848	\$337,790	\$353,340	\$350,610	3.80%	-0.77%
Employees FTE	5.88	5.88	6.38	4.50	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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Mission and Goals

To provide individuals and families with information, programs, and services that focus on sustaining and enhancing quality of life.

Goals include:

- Ensure that Carroll County remains a place where all citizens can live healthy, secure, and productive lives
- Provide the highest quality of service programs and assistance to promote choice, dignity, and independence for older adults and those who care for them

Description

The Department of Citizen Services administers:

- Aging and Disabilities
- Housing and Community Development
- Local Management Board
- Recovery Support Services

The Department is responsible for the County government's compliance with the Americans with Disabilities Act and serves as the liaison to the following agencies which receive County funds:

- Access Carroll
- The Arc Carroll County
- CHANGE, Inc.
- Family and Children's Services
- Flying Colors of Success
- Human Services Program
- Mosaic Community Services
- Rape Crisis Intervention Services
- Social Services
- Target Community and Education Services
- Youth Services Bureau

Budget Changes

- The increase from FY 18 Original to Adjusted is due to a partial position transfer from Permits and Inspections for the minimum livability function.
- Personnel decreases due to the transfer of Veterans Services positions and associated costs to Aging and Disabilities.
- Operating increases due to one-time funding of \$64,850 for the Boys and Girls Club of Westminster for phone, paging, and security equipment for their new building.

Aging and Disabilities

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$753,388	\$810,720	\$809,640	\$909,810	12.22%	12.37%
Benefits	584,026	326,000	325,920	362,370	11.16%	11.18%
Operating	128,903	131,010	131,010	152,600	16.48%	16.48%
Capital	21,796	5,000	5,000	9,000	80.00%	80.00%
Total	\$1,488,112	\$1,272,730	\$1,271,570	\$1,433,780	12.65%	12.76%
Total Without Benefits	\$904,086	\$946,730	\$945,650	\$1,071,410	13.17%	13.30%
Employees FTE	19.38	19.38	19.38	21.26	-----	-----

Note: Actuals include a health and fringe allocation other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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Mission and Goals

The Bureau of Aging and Disabilities is dedicated to providing the highest quality of services, programs, and assistance to promote choice, dignity, and independence for older adults, adults with disabilities, and those who care for them.

Goals include:

- Promote independent living
- Minimize or prevent inappropriate institutional placement
- Assure a dignified level of living for those requiring a more structured living environment
- Promote awareness of Maryland Access Point (MAP) services

Description

The Bureau of Aging and Disabilities is responsible for a wide range of programs and services for older adults (60 and over) and disabled adults (18 and older) at the five Senior and Community Centers in Carroll County. Federal, State, and County funding support the programs which provide essential services for Carroll County:

- Information and Assistance/Referral
- Senior Assisted Living Group Home Subsidy
- Senior Health Insurance Program
- Senior Medicare Patrol
- Transportation Assistance
- Comprehensive Case Management and Supports Planning
- National Family Caregiver Support Program
- Long Term Care Ombudsman Program
- Legal Aid Services
- Guardianship Program
- Senior Inclusion Program
- Senior and Community Centers
- Nutrition Program – Congregate Meals
- Home Delivered Meal Program
- Veterans Services

Program Highlights

In FY 17:

- Carroll County is a site for MAP and served 1,250 people. MAP is Maryland's version of Federal Aging and Disability Resource Center. It streamlines access to needed services for older adults and those 18 and over with disabilities.
- Veterans Services staff provided guidance and assistance to 795 Veterans applying for veterans' benefits.
- Aging staff provided assistance with Medicare and other senior health care services to 1,823 seniors.
- At the five senior centers, 4,932 seniors were served.
- 4,187 older adults participated in classes and 36,861 meals were served.

Budget Changes

- The decrease from FY 18 Original to Adjusted is due to employee turnover.
- Personnel increases due to a 3.0% salary adjustment and the transfer of Veterans Services positions from Citizen Services Administration.
- Operating increases due to additional transportation vouchers, one-time funding for AmeriCorps expenses, and costs associated with the Veterans Services positions.
- Capital increases due to ongoing funding for replacement appliances at Senior Centers.

Recovery Support Services

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	850,835	845,630	820,290	844,900	-0.09%	3.00%
Capital	5,176	0	25,340	15,000	100.00%	-40.81%
Total	\$856,011	\$845,630	\$845,630	\$859,900	1.69%	1.69%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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Mission and Goals

To provide Residential Support and Crisis Service programs for Carroll County individuals who have substance use or co-occurring substance use and mental health disorders, to improve their quality of life, and to foster self-sufficiency, dignity, and respect.

Goals include:

- Improve quality of life by providing an integrated network of comprehensive, effective, and efficient behavioral health services that foster self-sufficiency, dignity, and respect
- Increase ability to perform daily activities to achieve self-care standards that allow for independent living

Description

This program is a recovery-oriented system of behavioral health care that offers residents an array of accessible services and support to address their particular behavioral health condition. The County anticipates that this program will serve an active residential capacity of up to 48 individuals with 4 beds serving as crisis beds.

Budget Changes

- The change from FY 18 Original to Adjusted is due to budgetary adjustments.
- Operating increases due to an increase in the contract with Maryland Treatment Centers.
- Capital decreases for fewer appliance replacements in FY 19.