

# Citizen Services Summary

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Citizen Services Administration	\$493,012	\$380,440	\$394,510	\$451,570	18.70%	14.46%
Aging and Disabilities	1,293,464	1,146,670	1,240,850	1,272,730	10.99%	2.57%
Recovery Support Services	814,608	845,630	845,630	845,630	0.00%	0.00%
<b>Total Citizen Services</b>	<b>\$2,601,085</b>	<b>\$2,372,740</b>	<b>\$2,480,990</b>	<b>\$2,569,930</b>	<b>8.31%</b>	<b>3.58%</b>

<b>Total Without Benefits</b>	<b>\$2,020,333</b>	<b>\$2,067,310</b>	<b>\$2,094,520</b>	<b>\$2,130,150</b>	<b>3.04%</b>	<b>1.70%</b>
-------------------------------	--------------------	--------------------	--------------------	--------------------	--------------	--------------

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Access Carroll	\$20,000	\$20,000	\$20,000	\$20,000	0.00%	0.00%
The Arc Carroll County	237,860	250,240	250,240	257,750	3.00%	3.00%
CHANGE, Inc.	237,860	250,240	250,240	277,740	10.99%	10.99%
Family and Children's Services	339,380	369,560	369,560	369,560	0.00%	0.00%
Flying Colors of Success	38,370	88,290	88,290	42,300	-52.09%	-52.09%
Human Services Program	1,124,610	1,147,100	1,147,100	1,170,040	2.00%	2.00%
Mosaic Community Services	104,450	105,490	105,490	106,540	1.00%	1.00%
Rape Crisis Intervention Services	90,850	136,160	136,160	142,970	5.00%	5.00%
Target Community and Ed. Services	237,860	250,240	250,240	257,750	3.00%	3.00%
Youth Services Bureau	704,270	792,360	792,360	883,210	11.47%	11.47%
<b>Total Citizen Services Non-Profits</b>	<b>\$3,135,510</b>	<b>\$3,409,680</b>	<b>\$3,409,680</b>	<b>\$3,527,860</b>	<b>3.47%</b>	<b>3.47%</b>

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Health Department	\$3,215,710	\$3,296,100	\$3,296,100	\$3,394,980	3.00%	3.00%
Social Services	20,000	20,000	20,000	20,000	0.00%	0.00%
<b>Total Citizen Services State</b>	<b>\$3,235,710</b>	<b>\$3,316,100</b>	<b>\$3,316,100</b>	<b>\$3,414,980</b>	<b>2.98%</b>	<b>2.98%</b>

<b>Total Citizen Services</b>	<b>\$8,972,305</b>	<b>\$9,098,520</b>	<b>\$9,206,770</b>	<b>\$9,512,770</b>	<b>4.55%</b>	<b>3.32%</b>
-------------------------------	--------------------	--------------------	--------------------	--------------------	--------------	--------------

<b>Total Without Benefits</b>	<b>\$8,391,553</b>	<b>\$8,793,090</b>	<b>\$8,820,300</b>	<b>\$9,072,990</b>	<b>3.18%</b>	<b>2.86%</b>
-------------------------------	--------------------	--------------------	--------------------	--------------------	--------------	--------------

Note: FY 17 Adjusted Budget reflects a change in OPEB allocations.