

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	\$446,280	17.31%	13.12%
Aging and Disabilities	1,293,464	1,146,670	1,240,850	1,269,300	10.69%	2.29%
Recovery Support Services	814,608	845,630	845,630	845,630	0	0
Total Citizen Services	\$2,601,085	\$2,372,740	\$2,480,990	\$2,561,210	7.94%	3.23%
Total Without Benefits	\$2,020,333	\$2,067,310	\$2,094,520	\$2,122,050	2.65%	1.31%

FY 17 Adjusted Budget reflects a change in OPEB allocations.

Mission and Goals

To provide individuals and families with information, programs, and services that focus on sustaining and enhancing their 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 14	FY 15	FY 16
Meals served	33,055	37,124	39,374
Older Adults Registered at Senior Community Centers	5,338	5,556	4,856
Income Tax Forms prepared by AARP at Bureau	1,085	1,255	1,211

Budget Changes

- The increase from FY 17 Original to Adjusted is due to employee turnover, salary adjustments, reclassifications, and a change in OPEB allocations.
- Citizen Services Administration increases due to the potential opening of the Warming and Cooling Center on Federal holidays as needed, salary adjustments, and the change in OPEB allocations.
- Aging and Disabilities increases from FY 17 Adjusted to FY 18 due to the change in the OPEB allocations.

Citizen Services Administration

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$222,340	\$299,000	\$298,240	\$307,120	2.72%	2.98%
Benefits	106,006	68,070	82,900	113,400	66.59%	36.79%
Operating	95,649	13,370	13,370	25,760	92.67%	92.67%
Capital	69,017	0	0	0	0.00%	0.00%
Total	\$493,012	\$380,440	\$394,510	\$446,280	17.31%	13.12%
Total Without Benefits	\$387,006	\$312,370	\$311,610	\$332,880	6.57%	6.83%
Employees FTE	5.25	5.88	5.88	5.88	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. Ongoing mid-year changes have been annualized for comparison purposes.

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Budget Changes

- The increase from FY 17 Original to Adjusted is due to the change in the OPEB allocations.
- A 3.0% salary increase is included in FY 18.
- Benefits increase due to the OPEB allocations.
- Operating increases due to the potential opening of Warming and Cooling Centers and employee training.

Mission and Goals

To provide individuals and families with information, programs, and services that focus on sustaining and enhancing their 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 Programs
- Mosaic Community Services, Inc.
- Rape Crisis Intervention Services
- Social Services
- Target
- Youth Services Bureau

Aging and Disabilities

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$674,149	\$755,720	\$783,690	\$807,530	6.86%	3.04%
Benefits	474,746	237,360	303,570	325,760	37.24%	7.31%
Operating	144,020	136,390	136,390	131,010	-3.94%	-3.94%
Capital	550	17,200	17,200	5,000	-70.93%	-70.93%
Total	\$1,293,464	\$1,146,670	\$1,240,850	\$1,269,300	10.69%	2.29%
Total Without Benefits	\$818,719	\$909,310	\$937,280	\$943,540	3.76%	0.67%
Employees FTE	18.44	19.38	19.38	19.38	-----	-----

Note: Actuals include a health and fringe allocation other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. 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 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. Combined 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
- Community Options Waiver
- 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

Program Highlights

- Carroll County is a site for Maryland Access Point (MAP). 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.
- At the five senior centers, 5,038 older adults are registered.
- In FY 16, 4,856 older adults participated in classes.

Budget Changes

- The increase from FY 17 Original to Adjusted is due to a change in OPEB allocations and salary adjustments.
- A 3.0% salary increase is included in FY 18.
- Benefits increase due to a change in OPEB allocations.
- Operating decreases due to a reduction in class expenditures at the senior centers.
- Capital decreases due to one-time funding of \$14,200 for senior center gym equipment in FY 17.

Recovery Support Services

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	0	0	0	0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	803,814	845,630	845,630	845,630	0.00%	0.00%
Capital	10,794	0	0	0	0.00%	0.00%
Total	\$814,608	\$845,630	\$845,630	\$845,630	0.00%	0.00%
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 a Residential Support and Crisis Service Program 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:

- To improve the 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 four beds serving as crisis beds.

Budget Changes

This budget is held flat from FY 17.