

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	0.00%	0.00%
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%
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	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%
Total Citizen Services Non-Profits	\$3,135,510	\$3,409,680	\$3,409,680	\$3,527,860	3.47%	3.47%

	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%
Total Citizen Services State	\$3,235,710	\$3,316,100	\$3,316,100	\$3,414,980	2.98%	2.98%

Total Citizen Services	\$8,972,305	\$9,098,520	\$9,206,770	\$9,504,050	4.46%	3.23%
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Total Without Benefits	\$8,391,553	\$8,793,090	\$8,820,300	\$9,064,890	3.09%	2.77%
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Note: FY 17 Adjusted Budget reflects a change in OPEB allocations.