

# Citizen Services Summary

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Citizen Services Administration	\$466,188	\$460,790	\$463,230	\$343,990	-25.35%	-25.74%
Aging and Disabilities	1,493,747	1,433,780	1,391,480	1,205,590	-15.92%	-13.36%
Recovery Support Services	822,646	859,900	859,900	411,940	-52.09%	-52.09%
<b>Total Citizen Services</b>	<b>\$2,782,582</b>	<b>\$2,754,470</b>	<b>\$2,714,610</b>	<b>\$1,961,520</b>	<b>-28.79%</b>	<b>-27.74%</b>

<b>Total Without Benefits</b>	<b>\$2,057,365</b>	<b>\$2,281,920</b>	<b>\$2,244,900</b>	<b>\$1,786,520</b>	<b>-21.71%</b>	<b>-20.42%</b>
-------------------------------	--------------------	--------------------	--------------------	--------------------	----------------	----------------

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Access Carroll	\$20,000	\$20,000	\$20,000	\$20,000	0.00%	0.00%
The Arc Carroll County	257,750	290,160	290,160	268,140	-7.59%	-7.59%
CHANGE, Inc.	277,740	260,330	260,330	262,930	1.00%	1.00%
Family and Children's Services	369,560	380,650	380,650	392,070	3.00%	3.00%
Flying Colors of Success	42,300	44,420	44,420	46,640	5.00%	5.00%
Human Services Program	1,170,040	1,193,440	1,193,440	1,217,310	2.00%	2.00%
Mosaic Community Services	106,540	107,610	107,610	108,690	1.00%	1.00%
Rape Crisis Intervention Services	142,970	162,620	162,620	157,630	-3.07%	-3.07%
Target Community and Educational Services	257,750	265,490	265,490	268,140	1.00%	1.00%
Youth Services Bureau	883,210	975,870	975,870	1,070,390	9.69%	9.69%
<b>Total Citizen Services Non-Profits</b>	<b>\$3,527,860</b>	<b>\$3,700,590</b>	<b>\$3,700,590</b>	<b>\$3,811,940</b>	<b>0.00%</b>	<b>0.00%</b>

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Health Department	\$3,394,980	\$3,496,830	\$3,496,830	\$3,601,730	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>\$3,414,980</b>	<b>\$3,516,830</b>	<b>\$3,516,830</b>	<b>\$3,621,730</b>	<b>2.98%</b>	<b>2.98%</b>

<b>Total Citizen Services</b>	<b>\$9,725,422</b>	<b>\$9,971,890</b>	<b>\$9,932,030</b>	<b>\$9,395,190</b>	<b>-5.78%</b>	<b>-5.41%</b>
-------------------------------	--------------------	--------------------	--------------------	--------------------	---------------	---------------

<b>Total Without Benefits</b>	<b>\$9,000,205</b>	<b>\$9,499,340</b>	<b>\$9,462,320</b>	<b>\$9,220,190</b>	<b>-2.94%</b>	<b>-2.56%</b>
-------------------------------	--------------------	--------------------	--------------------	--------------------	---------------	---------------

FY 20 Budget reflects a change in OPEB allocations. OPEB will be budgeted in the Health and Fringe Benefits Budget, part of Human Resources.