

# 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	\$459,870	1.84%	-1.51%
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%
<b>Total Citizen Services</b>	<b>\$2,746,817</b>	<b>\$2,569,930</b>	<b>\$2,584,100</b>	<b>\$2,753,550</b>	<b>7.14%</b>	<b>6.56%</b>
<b>Total Without Benefits</b>	<b>\$2,046,945</b>	<b>\$2,130,150</b>	<b>\$2,144,620</b>	<b>\$2,281,070</b>	<b>7.08%</b>	<b>6.36%</b>

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Access Carroll	\$20,000	\$20,000	\$20,000	\$20,000	0.00%	0.00%
The Arc Carroll County	250,240	257,750	257,750	290,160	12.57%	12.57%
CHANGE, Inc.	250,240	277,740	277,740	260,330	-6.27%	-6.27%
Family and Children's Services	188,280	369,560	369,560	380,650	3.00%	3.00%
Flying Colors of Success	88,290	42,300	42,300	44,420	5.00%	5.00%
Human Services Program	1,147,100	1,170,040	1,170,040	1,193,440	2.00%	2.00%
Mosaic Community Services	105,490	106,540	106,540	107,610	1.00%	1.00%
Rape Crisis Intervention Services	136,160	142,970	142,970	162,620	13.74%	13.74%
Target Community and Ed. Services	250,240	257,750	257,750	265,490	3.00%	3.00%
Youth Services Bureau	792,360	883,210	883,210	975,870	10.49%	10.49%
<b>Total Citizen Services Non-Profits</b>	<b>\$3,228,400</b>	<b>\$3,527,860</b>	<b>\$3,527,860</b>	<b>\$3,700,590</b>	<b>4.90%</b>	<b>4.90%</b>

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Health Department	\$3,296,100	\$3,394,980	\$3,394,980	\$3,496,830	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>\$3,316,100</b>	<b>\$3,414,980</b>	<b>\$3,414,980</b>	<b>\$3,516,830</b>	<b>2.98%</b>	<b>2.98%</b>
<b>Total Citizen Services</b>	<b>\$9,291,317</b>	<b>\$9,512,770</b>	<b>\$9,526,940</b>	<b>\$9,970,970</b>	<b>4.82%</b>	<b>4.66%</b>
<b>Total Without Benefits</b>	<b>\$8,591,445</b>	<b>\$9,072,990</b>	<b>\$9,087,460</b>	<b>\$9,498,490</b>	<b>4.69%</b>	<b>4.52%</b>