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%**

	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	252,740	1.00%	1.00%
CHANGE, Inc.	237,860	250,240	250,240	252,740	1.00%	1.00%
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	252,740	1.00%	1.00%
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**	**$3,492,840**	**2.44%**	**2.44%**

	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**	**$9,469,030**	**4.07%**	**2.85%**
Total Without Benefits	**$8,391,553**	**$8,793,090**	**$8,820,300**	**$9,029,870**	**2.69%**	**2.38%**

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