

Citizen Services Summary

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Citizen Services Administration	\$821,731	\$392,920	\$360,590	\$379,020	-3.54%	5.11%
Aging and Disabilities	1,337,716	1,088,050	1,051,660	1,143,080	5.06%	8.69%
Recovery Support Services	820,397	825,000	825,000	845,630	2.50%	2.50%
Total Citizen Services	\$2,979,845	\$2,305,970	\$2,237,250	\$2,367,730	2.68%	5.83%

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 13	FY 14	FY 15
Meals served	34,357	33,055	37,124
Older Adults Registered at Senior Community Centers	5,227	5,338	5,556
Income Tax Forms prepared by AARP at Bureau	1,288	1,085	1,255

Budget Changes

- The decrease from FY 16 Original to Adjusted is due to employee turnover.
- Citizen Services Administration decreases due to the transfer of the Veterans Services shuttle to Public Works Administration, partially offset by a 2.5% salary increase and a 3rd Veteran Service Coordinator position.
- Aging and Disabilities decrease from FY 16 Original to Adjusted is due to the employee allocation change for the Fiscal Supervisor
- Aging and Disabilities increase from FY16 Adjusted to FY17 budget is due to a new Bureau Chief position and classes offered at the Senior Centers. These expenses will be offset by fees for the classes.
- One-time funding of \$14,200 for gym equipment at senior centers is included in Aging and Disabilities.

Citizen Services Administration

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$256,017	\$272,870	\$266,060	\$297,680	9.09%	11.88%
Benefits	119,568	81,840	81,320	67,970	-16.95%	-16.42%
Operating	278,083	38,210	13,210	13,370	-65.01%	1.21%
Capital	168,064	0	0	0	0.00%	0.00%
Total	\$821,731	\$392,920	\$360,590	\$379,020	-3.54%	5.11%
Employees FTE	5.25	5.25	5.25	5.88	-----	-----

Note: FY 15 actuals include a health and fringe allocation and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

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Mission and Goals

To provide individuals and families with the 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

Budget Changes

- The decrease from FY 16 Original to Adjusted is due to employee turnover.
- Personnel increases due to a 2.5% salary adjustment and a 3rd contractual Veteran Services Coordinator position.
- Benefits decrease due to Pension and OPEB allocations.
- Operating decreases due to the transfer of the Veterans Services shuttle to Public Works Administration.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Deputy Director</i>	Full-time	0.60
<i>Director</i>	Full-time	1.00
<i>Homeless Info. Systems Analyst</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	0.40
<i>Veteran Services Assistant</i>	Contractual	1.88
Total		5.88

Aging and Disabilities

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$697,033	\$709,290	\$675,490	\$752,380	6.08%	11.38%
Benefits	480,322	235,220	232,630	237,110	0.80%	1.93%
Operating	160,361	133,040	133,040	136,390	2.52%	2.52%
Capital	0	10,500	10,500	17,200	63.81%	63.81%
Total	\$1,337,716	\$1,088,050	\$1,051,660	\$1,143,080	5.06%	8.69%
Employees FTE	19.00	19.00	18.44	19.44	-----	-----

Note: FY 15 actuals include a health and fringe allocation other operating expenditures. 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

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, 5,556 older adults are registered.
- In FY 15, 2,194 individual classes were run in the center. There were 4,549 older adults who took advantage of these classes.

Budget Changes

- The decrease from FY 16 Original to Adjusted is due to the employee allocation change for the Fiscal Supervisor.
- Personnel increase due to a 2.5% salary adjustment and a new Bureau Chief position.
- Benefits decrease due to Pension and OPEB allocations.
- Operating increases due to classes offered at the senior centers. These expenses are offset by fees for the classes.
- Capital increase due to one-time funding of \$14,200 for gym equipment at senior centers.

Positions

Title	Type	FTE
<i>Asst. Senior Center Manager</i>	Full-time	5.00
<i>Bureau Chief</i>	Full-time	1.00
<i>Community Service Supervisor</i>	Full-time	1.00
<i>Custodial Services Supervisor</i>	Full-time	5.00
<i>Fiscal Supervisor</i>	Full-time	0.44
<i>Information and Asst. Supervisor</i>	Full-time	1.00
<i>Project Coordinator</i>	Full-time	1.00
<i>Senior Center Manager</i>	Full-time	5.00
Total		19.44

Recovery Support Services

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	0	0	0	0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	813,558	825,000	825,000	845,630	2.50%	2.50%
Capital	6,839	0	0	0	0.00%	0.00%
Total	820,397	825,000	825,000	845,630	2.50%	2.50%
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 from which they will be able to choose the services and support that addresses 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

A 2.5% increase is included for FY 17.