

Citizen Services Summary

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Citizen Services Administration	\$304,073	\$355,860	\$358,320	\$392,920	10.41%	9.66%
Aging and Disabilities	1,339,200	1,063,640	1,059,960	1,088,050	2.29%	2.65%
Recovery Support Services	954,985	970,000	825,000	825,000	-14.95%	0.00%
Total Citizen Services	\$2,598,258	\$2,389,500	\$2,243,280	\$2,305,970	-3.50%	2.79%

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 12	FY 13	FY 14
Meals served	33,606	34,357	33,055
Older Adults Registered at Senior Community Centers	5,040	5,227	5,338
Income Tax Forms prepared by AARP at Bureau	1,310	1,288	1,085

Budget Changes

- The decrease from FY 15 Original to Adjusted is due to the current vendor contract for Recovery Support Services.
- A 2.5% salary increase is included in FY 16.
- Citizen Services Administration increases due to transportation tickets for veteran services. The transportation tickets were previously included in the Social Services budget.
- Aging increases due to classes offered at the Senior Centers. These expenses will be offset by fees for the classes.

Citizen Services Administration

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$190,690	\$264,030	\$266,230	\$272,870	3.35%	2.49%
Benefits	105,110	79,720	79,980	81,840	2.66%	2.33%
Operating	8,272	12,110	12,110	38,210	215.52%	215.52%
Capital	0	0	0	0	0.00%	0.00%
Total	\$304,073	\$355,860	\$358,320	\$392,920	10.41%	9.66%
Employees FTE	3.50	5.00	5.00	5.00	-----	-----

Note: FY 14 actuals include a health and fringe allocation. 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 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
- Carroll Transit System
- 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
- ARC of 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 increase from FY 15 Original to Adjusted is due to a salary adjustment.
- A 2.5% salary increase is included in FY 16.
- Operating increases due to an increase in parking fees, marketing supplies, and transportation tickets for veteran services. The transportation tickets were previously included in the Social Services budget.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Community Service Point</i>	Full-time	1.00
<i>Deputy Director</i>	Full-time	0.60
<i>Director</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	0.40
<i>Veteran Services Assistant</i>	Contractual	1.00
Total		5.00

Aging and Disabilities

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$668,360	\$694,430	\$690,980	\$709,290	2.14%	2.65%
Benefits	514,751	252,280	252,050	235,220	-6.76%	-6.68%
Operating	153,291	106,430	106,430	133,040	25.00%	25.00%
Capital	2,798	10,500	10,500	10,500	0.00%	0.00%
Total	\$1,339,200	\$1,063,640	\$1,059,960	\$1,088,050	2.29%	2.65%
Employees FTE	19.00	19.00	19.00	19.00	-----	-----

Note: FY 14 actuals include a health and fringe allocation. 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, 5,338 older adults are registered.
- In FY 14, 2,495 individual classes were run in the center. There were 4,013 older adults who took advantage of these classes.

Budget Changes

- The decrease from FY 15 Original to Adjusted is due to employee turnover.
- A 2.5% salary increase is included in FY 16.
- Operating increases due to classes offered at the senior centers. These expenses are offset by fees for the classes.

Positions

Title	Type	FTE
<i>Asst Senior Center Manager</i>	Full-time	5.00
<i>Community Service Supervisor</i>	Full-time	1.00
<i>Custodial Services Supervisor</i>	Full-time	5.00
<i>Fiscal Supervisor</i>	Full-time	1.00
<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		19.00

Recovery Support Services

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	0	0	0	0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	948,111	970,000	825,000	825,000	-14.95%	0.00%
Capital	6,874	0	0	0	0.00%	0.00%
Total	954,985	970,000	825,000	825,000	-14.95%	0.00%
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

- The decrease from FY 15 Original to the Adjusted is due to the current vendor contract.
- FY 16 is flat for the second year of the two-year contract.