

Citizen Services Summary

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
Citizen Services Administration	\$105,220	\$109,510	\$129,463	\$135,725	23.94%	4.84%
Aging	503,610	534,705	538,161	553,675	3.55%	2.88%
Housing and Comm. Develop.	66,660	68,090	68,090	70,135	3.00%	3.00%
Total Citizen Services	\$675,490	\$712,305	\$735,714	\$759,535	6.63%	3.24%

Budget Changes

- Differences between the FY 03 Original Budgets and the FY 03 Adjusted Budgets are the result of a combination of employee upgrades and turnover which caused a change in salary.
- The 4.84% increase in the Citizen Services Administration budget is primarily due to ADA related expenditures, which increased \$3,000 due to requests for interpreter services for the hearing impaired.

Highlights, Changes and Useful Information

- Services provided at the Senior Centers in FY 02 included:

2,025	Meetings at Senior Centers by outside groups
31,383	Meals were served
2,372	Flu shots were given at the senior centers
742	Long-Term Care Ombudsman--# of inquiries
36,207	Volunteer hours performed at the Senior Centers
18,068	Senior Keep in Touch Program—Safety calls made
884	Senior Information and Assistance
213	Senior Assisted Housing
830	Income Tax Forms prepared by AARP at Bureau
17	Assisted Living Homes Monitored

- The Parent-Teen Mediation program funded by the Youth Strategies Consolidated Grant in the amount of \$200,000 was implemented. Successful agreements were reached in 88% of these Youth Services Bureau mediations.
- Groundbreaking for the new Safe Haven facility took place on June 19, 2002. This facility is scheduled to open July 1, 2003. The new Safe Haven facility will provide shelter for twenty-five homeless individuals per night.
- Housing & Community Development operates the Family Self-Sufficiency Program that promotes economic independence of families receiving Section 8 housing assistance. There are currently forty-seven active participants and twenty-seven graduates of the program.
- The Division of the Local Management Board submitted a Safe and Stable Families Grant in the amount of \$148,101 to continue family support and the development of intensive family preservation service for families with children from birth to five years old.

Citizen Services Administration

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$95,740	\$101,070	\$121,023	\$124,585	23.27%	2.94%
Operating	8,310	8,440	8,440	10,940	29.62%	29.62%
Capital Outlay	1,170	0	0	200	100.00%	100.00%
Total	\$105,220	\$109,510	\$129,463	\$135,725	23.94%	4.84%
Employees FTE	2.00	2.00	2.00	2.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Jolene Sullivan, Director of the Department of Citizen Services (410) 386-3600
Kim Frock, Budget Analyst (410) 386-2082

- Target
- CHANGE, Inc.
- Junction
- The Arc
- The Alliance

Mission and Goals

To be the link between citizens and community resources, both private and public, establishing an environment in which every citizen can be productive.

Goals Include:

- Ensure that Carroll County remains a place where all citizens can live healthy, secure and productive lives.
- Reduce the risk of crime and substance abuse, with attention to prevention, enforcement and treatment, and focusing on youth and families.
- Continue to link citizens to community services.
- Continue to promote community services.
- Continue to maintain quality services to Carroll County's older adults.
- Promote initiatives where Carroll County's children are safe in their families and communities.

Description

The Department of Citizen Services includes:

- The Bureau of Aging
- The Bureau of Housing and Community Development
- The Division of the Local Management Board, which is comprised of public and private organizations and individuals who promote the well being of the family

The Department is responsible for the County Government's compliance with the Americans with Disabilities Act and for the contract management of the Carroll County Government Employees Child Care Center. The Department serves as the liaison to the following agencies which receive County funds:

- Department of Social Services
- Rape Crisis Intervention Services
- Domestic Violence Program
- Sexual Abuse Treatment Program
- Youth Services Bureau
- Human Services Programs

Program Highlights

- The Division of the Local Management Board submitted a Safe and Stable Families Grant in the amount of \$148,101 to continue family support and the development of intensive family preservation service for families with children from birth to five years old.
- The Parent-Teen Mediation program funded by the Youth Strategies Consolidated Grant in the amount of \$200,000 was implemented. Successful agreements were reached in 88% of the mediations.

Budget Changes

- The increase between the FY 03 Original Budget and the FY 03 Adjusted Budget is due to employee turnover.
- Generally, operating and salary expenses were planned to grow at 3% between FY 03 and FY 04. The 29.62% increase in FY 04 operating expenses is primarily due to increased interpreter service requests for the hearing impaired related to the Americans with Disabilities Act.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Director</i>	Full-time	1.00
Total		2.00

Aging

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$428,670	\$448,800	\$452,256	\$466,475	3.94%	3.14%
Operating	71,130	80,905	80,905	82,200	1.60%	1.60%
Capital Outlay	3,810	5,000	5,000	5,000	0.00%	0.00%
Total	\$503,610	\$534,705	\$538,161	\$553,675	3.55%	2.88%
Employees FTE	12.94	13.82	13.82	13.82	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Janet B. Flora, Bureau Chief of Aging (410) 848-4049
Kim Frock, Budget Analyst (410) 386-2082

Mission and Goals

The Bureau of Aging is dedicated to improving the quality of life for older adults in Carroll County.

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.

Description

The Bureau of Aging is responsible for a wide range of programs and services for older adults (60 and over) including the operations and programs offered at the five senior centers located throughout Carroll County. Combined Federal, State and County funding support programs which provide essential services for Carroll County's older citizens including:

- Senior information and assistance
- Elder abuse prevention and awareness
- Guardianship
- Transportation
- Pharmacy assistance program
- Income tax assistance
- Insurance counseling and advocacy
- Meals
- Tax abatement programs
- Long term care ombudsman
- Legal assistance
- Medicaid Waiver Admin. and case management
- Health screening
- Developmental Disability Programs
- Family caregiver programs and counseling
- Employment
- Nutrition education and counseling
- Energy assistance
- In-home care registry
- Website information

Program Highlights

- The Senior Health Insurance Counseling Program recouped \$71,000 in benefits for older adults.
- The Bureau of Aging teamed with the Maryland Medbank program to be a contractor supplying prescription drugs to 233 older adults through links with pharmaceutical companies.

Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted budget is the result of employee turnover and upgrades.
- Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.
- The overall 1.60% increase in operating expenses was primarily due to no increases in janitorial costs.

Positions

Title	Type	FTE
<i>Administrative Office Assoc.</i>	Full-time	1.00
<i>Analyst/Supervisor</i>	Full-time	1.00
<i>Bureau Chief of Aging</i>	Full-time	1.00
<i>Client Services Supervisor</i>	Full-time	.50
<i>Community Service Supervisor</i>	Full-time	1.00
<i>Health Ins. Program Coord.</i>	Full-time	.13
<i>Information Assistant</i>	Full-time	1.00
<i>Long Term Care Ombudsman</i>	Full-time	.19
<i>Office Associate</i>	Full-time	1.00
<i>Program Coordinator</i>	Full-time	1.00
<i>Senior Center Managers</i>	Full-time	3.50
<i>SIP Assistant</i>	Part-time	.50
<i>SIP Coordinator</i>	Part-time	.50
<i>Site Manager</i>	Part-time	1.50
Total		13.82

Federal and State funding support a portion of some of the above positions. For a description of the State and Federally funded programs, see the Grants section.

Housing and Community Development

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$66,660	\$68,090	\$68,090	\$70,135	3.00%	3.00%
Operating	0	0	0	0	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$66,660	\$68,090	\$68,090	\$70,135	3.00%	3.00%
Employees FTE	1.50	1.63	1.63	1.63	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Michael Ritter, Deputy Director Citizen Services
(410) 386-3600
Kim Frock, Budget Analyst (410) 386-2082

Positions

Title	Type	FTE
<i>Deputy Director, Citizen Svcs.</i>	Full-time	1.00
<i>Loan Management Specialist</i>	Part-time	.63
Total		1.63

Federal and State funding support additional positions in this budget. For a description of the State and Federally funded programs, see the Grants section.

Mission and Goals

To assure affordable, decent, safe and sanitary housing for eligible families in communities of their choice, while encouraging participants' economic self-sufficiency.

Goals include:

Ensuring that Carroll County remains a place where all citizens can live healthy, secure and productive lives.

Description

The Bureau of Housing provides direct housing assistance to low-income families living in Carroll County, excluding the City of Westminster, which has its own housing program. Features of the Housing Program include:

- Section 8 Housing Choice Voucher Program
- Family Self-Sufficiency Program
- Housing Counseling Program
- Special Loans Program
- Rental Allowance Program
- Weatherization Assistance Program

Program Highlights

- To date, more than twenty-seven participants have "graduated" from the Family Self-Sufficiency Program.
- Housing counseling provides information on pre-purchase planning, home equity conversion and mortgage default to qualifying participants.
- Section 8 housing maintains a minimum of 500 families.

Budget Changes

Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.