

# Citizen Services Summary

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	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
<b>Citizen Services Administration</b>	\$110,800	\$135,725	\$139,655	\$148,580	9.47%	6.39%
<b>Aging</b>	540,895	553,675	565,600	632,855	14.30%	11.89%
<b>Child Abuse and Sexual Assault Division</b>	0	0	0	113,800	100.00%	100.00%
<b>Housing and Community Development</b>	70,195	70,135	72,460	77,720	10.81%	7.26%
<b>Total Citizen Services</b>	<b>\$721,890</b>	<b>\$759,535</b>	<b>\$777,715</b>	<b>\$972,955</b>	<b>28.10%</b>	<b>25.10%</b>

## Budget Changes

- The differences between the FY 04 Original Budgets, the FY 04 Adjusted Budgets and the FY 05 Budgets are the result of changes due to the combination of salary adjustments and employee reclassifications.
- In FY 05, the Child Abuse and Sexual Assault Division function moved into the Department of Citizen Services. This function was previously managed by the State's Attorney's Office and is now restructured as a distinct County agency.

## Highlights, Changes and Useful Information

- Services provided at the Senior Centers included:

	FY 01	FY 02	FY 03
Meetings at Senior Centers by outside groups	2,341	2,025	2,822
Meals served	30,856	31,383	31,346
Flu shots given at the senior centers	2,111	2,372	1,906
Long-Term Care Ombudsman # of inquiries	539	742	747
Volunteer hours performed at the Senior Centers	33,975	36,207	36,331
Senior Keep in Touch Program safety calls made	18,242	18,068	18,514
Senior Information and Assistance	19,525	19,148	20,196
Senior Assisted Housing	163	213	206
Income Tax Forms prepared by AARP at Bureau	404	830	582
Assisted Living Homes Monitored	14	17	18

- Housing & Community Development operates the Family Self-Sufficiency Program that promotes economic independence of families receiving Section 8 housing assistance. There are currently forty-one active participants and thirty-four graduates of the program.
- The Seniors Keep in Touch program received a one-time Innovations in Aging grant award of \$20,000 from the Maryland Department of Aging. The program provides safety checks and socialization phone calls to vulnerable and isolated county seniors.
- The Local Management Board was successful in developing both a family support and in-home mental health services program for families with children aged 0-5. This initiative is funded by the Safe and Stable Families grant and is a partnership among Human Services Programs of Carroll County, Carroll County Youth Services Bureau and the Department of Social Services.

# Citizen Services Administration

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$101,313	\$124,585	\$128,515	\$137,640	10.48%	7.10%
Operating	8,159	10,940	10,940	10,940	0.00%	0.00%
Capital Outlay	1,329	200	200	0	-100.00%	-100.00%
<b>Total</b>	<b>\$110,800</b>	<b>\$135,725</b>	<b>\$139,655</b>	<b>\$148,580</b>	<b>9.47%</b>	<b>6.39%</b>
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**  
**Brigitte Miller, Budget Analyst (410) 386-2082**

- Target
- CHANGE, Inc.
- Junction
- The Arc
- The Alliance/Volunteer Carroll Project

## 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 received approval for the Community Partnership Agreement that will lead to an award of \$250,000 per year for five years. Since full funding was not immediately available, a one-year bridge grant of \$100,000 was awarded due to the State's fiscal situation.
- The new Safe Haven facility opened in FY 04, providing shelter for twenty-five homeless individuals per night.
- The department became the County's public contact for the new addiction facility.

## Budget Changes

- The differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Budget are the result of salary adjustments.
- Generally, no growth was planned for operating expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.

## Positions

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

# Aging

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$459,881	\$466,475	\$478,400	\$506,620	8.61%	5.90%
Operating	76,567	82,200	82,200	121,235	47.49%	47.49%
Capital Outlay	4,447	5,000	5,000	5,000	0.00%	0.00%
<b>Total</b>	<b>\$540,895</b>	<b>\$553,675</b>	<b>\$565,600</b>	<b>\$632,855</b>	<b>14.30%</b>	<b>11.89%</b>
Employees FTE	13.82	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**  
**Brigitte Miller, 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

- Presentations were given to various groups such as Alzheimer's Support and Long Term Care Ombudsmen to educate them on health insurance issues.
- The Seniors Keep in Touch program received a one-time Innovations in Aging grant award of \$20,000 from the Maryland Department of Aging. The program provides safety checks and socialization phone calls to vulnerable and isolated county seniors.

## Budget Changes

- The differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Budget are the result of changes due to the combination of salary adjustments and position reclassifications.
- The 47.49% increase in operating expenses is primarily due to increased janitorial costs for the senior centers.

## Positions

Title	Type	FTE
<i>Administrative Office Associate</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	0.50
<i>Community Service Supervisor</i>	Full-time	1.00
<i>Health Ins. Program Coordinator</i>	Full-time	0.13
<i>Information Assistant</i>	Full-time	1.00
<i>Long Term Care Ombudsman</i>	Full-time	0.19
<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	0.50
<i>SIP Coordinator</i>	Part-time	0.50
<i>Site Manager</i>	Part-time	1.50
<b>Total</b>		<b>13.82</b>

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.

# Child Abuse and Sexual Assault Division

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$107,100	100.00%	100.00%
Operating	0	0	0	6,700	100.00%	100.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,800</b>	<b>100.00%</b>	<b>100.00%</b>
Employees FTE	0.00	0.00	0.00	3.00	-----	-----

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**  
**Brigitte Miller, Budget Analyst (410) 386-2082**

## Mission and Goals

The purpose of the Child Abuse and Sexual Assault Division (CASA) is to protect children and adult citizens of Carroll County from child sexual and physical abuse, rape and sexual assaults, to provide counseling for the victims and families, and to hold offenders accountable.

### Goals Include:

- Victim assistance and protection
- Advocacy and counseling for the victim and families
- Medical treatment
- Criminal investigation
- Prosecution of the offender

## Description

The division is comprised of a wide range of agencies and organizations. It is staffed by this department, the Maryland State Police, the State's Attorney's Office, the Sheriff's Office, the Department of Social Services, the Westminster City Police and Family and Children's Services. These agencies along with the Carroll County Health Department, Carroll Hospital Center and the Rape Crisis Intervention Center are all organized to work together from a victim advocacy perspective.

The following budget information is provided for agencies dedicating personnel and operating resources to the division.

Agency	Total Budget	FTE
CASA	\$113,800	3.00
MD State Police	259,090	3.00
State's Attorney's Office	52,076	1.00
Sheriff's Services	41,068	1.00
Department of Social Services	198,579	2.00
Westminster City Police	82,950	1.00
Family & Children's Services	45,900	1.00
<b>Total</b>	<b>\$793,463</b>	<b>12.00</b>

Fringe benefit costs for staff in the CASA, State's Attorney's and Sheriff's Services budgets are captured in the Health and Fringe Benefits budget in the Human Resources section of this book.

There are two basic documents outlining the organization and operation of CASA. The Memorandum of Understanding outlines the operational responsibilities of the participating agencies, departments and outside organizations. The Multidisciplinary Agreement delineates and serves to bring together the State and Local agencies and organization that must meet and share confidential information on the victims.

Oversight and organization of the numerous offices and agencies is supervised by the Program Manager and directed by the Department of Citizen Services. Due to the wide range of agencies involved the framework for cooperation is comprised of three levels. The Executive Board sets policy, the Advisory Committee advises on community needs and changes and implements methods for improvement, and the Management Team provides feedback and resolves problems for the division.

## Budget Changes

In FY 05, the CASA Division function moved into the Department of Citizen Services. This function was previously managed by the State's Attorney's Office and is now restructured as a distinct County agency.

## Positions

Title	Type	FTE
<i>Investigator/Social Worker</i>	Full-time	1.00
<i>Legal Secretary I</i>	Full-time	1.00
<i>Program Manager</i>	Full-time	1.00
<b>Total</b>		<b>3.00</b>

# Housing and Community Development

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$70,195	\$70,135	\$72,460	\$77,720	10.81%	7.26%
Operating	0	0	0	0	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	\$70,195	\$70,135	\$72,460	\$77,720	10.81%	7.26%
Employees FTE	1.63	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  
Brigitte Miller, Budget Analyst (410) 386-2082

## Positions

Title	Type	FTE
<i>Deputy Director, Citizen Services</i>	Full-time	1.00
<i>Loan Management Specialist</i>	Part-time	0.63
<b>Total</b>		<b>1.63</b>

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 Vouchers
- Family Self-Sufficiency
- Housing Counseling
- Special Loans
- Rental Allowance
- Weatherization Assistance

## Program Highlights

- To date, more than thirty-four 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 assists a minimum of 500 families.

## Budget Changes

The differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Budget are the result of salary adjustments.