

# Citizen Services Summary

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	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed 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	597,355	7.89%	5.61%
<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>\$823,655</b>	<b>8.44%</b>	<b>5.91%</b>

## Budget Changes

Differences between the FY 04 Original Budgets, the FY 04 Adjusted Budgets and the FY 05 Proposed Budgets are the result of changes due to the combination of salary adjustments and employee reclassifications.

## Highlights, Changes and Useful Information

- Due to changes in governmental accounting procedures, an accrual for one day's payroll expense is included in FY 05 in the personnel section of the budgets. For further explanation of payroll accruals, refer to the glossary.
- 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

- The new Safe Haven facility opened July 1, 2003, providing 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-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	Proposed 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

- Differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Proposed 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	Proposed 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	85,735	4.30%	4.30%
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>\$597,355</b>	<b>7.89%</b>	<b>5.61%</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

- Differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Proposed Budget are the result of changes due to the combination of salary adjustments and position reclassifications.
- The 4.30% 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.

# Housing and Community Development

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed 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

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