

Citizen Services Summary

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Citizen Services Administration	\$142,825	\$148,580	\$145,350	\$230,050	54.83%	58.27%
Aging	549,933	632,855	629,771	737,500	16.54%	17.11%
CC Advocacy and Investigation Center	0	113,800	118,714	126,690	11.33%	6.72%
Housing and Community Development	72,570	77,720	77,720	0	N/A	N/A
Total Citizen Services	\$765,327	\$972,955	\$971,555	\$1,094,240	12.47%	12.63%

Budget Changes

- Differences between the FY 05 Original Budgets and the FY 05 Adjusted Budgets are the result of salary changes due to salary adjustments and employee turnover.
- The 58.27% increase in the Citizen Services Administration budget and the 100% decrease in the Housing and Community Development budget in FY 06 are due to the transfer of Deputy Director and HUD Administration Receptionist to Citizen Services Administration from Housing and Community Development.
- The 17.11% increase in the Aging budget in FY 06 is due to increased hours for Site Managers and an Office Associate and increased janitorial costs at the senior centers.

Highlights, Changes and Useful Information

- Services provided at the Senior Centers included:

	FY 02	FY 03	FY 04
Meetings at Senior Centers by outside groups	2,025	2,822	3,009
Meals served	31,383	31,346	30,721
Flu shots given at the senior centers	2,372	1,906	0
Long-Term Care Ombudsman # of inquiries	742	747	869
Volunteer hours performed at the Senior Centers	36,207	36,331	39,136
Senior Keep in Touch Program safety calls made	18,068	18,514	12,873
Senior Information and Assistance	19,148	20,196	20,526
Senior Assisted Housing	213	206	78
Income Tax Forms prepared by AARP at Bureau	830	582	783
Assisted Living Homes Monitored	17	18	6

- First domestic violence safe house for Carroll County was funded in FY 05. Carroll County was the only county in Maryland not to have a safe house in place.
- Child Abuse and Sexual Assault division was monitored and accredited by the National Children's Alliance in January 2005. The name of the division then changed to Carroll County Advocacy and Investigation Center.

Citizen Services Administration

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$124,881	\$137,640	\$134,410	\$217,620	58.11%	61.91%
Operating	17,406	10,940	10,940	12,430	13.62%	13.62%
Capital Outlay	538	0	0	0	0.00%	0.00%
Total	\$142,825	\$148,580	\$145,350	\$230,050	54.83%	58.27%
Employees FTE	2.00	2.00	3.80	3.80	-----	-----

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
Robert Sandlass, Budget Analyst (410) 386-2082

- Human Services Programs
- Target
- CHANGE, Inc.
- Junction
- The Arc
- Partnership for a Healthier Carroll County
- Access Carroll
- Granite House

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.

Program Highlights

- The lease for the long-term treatment facility was fully executed after 10 months of negotiations.
- The lease for the first domestic violence safe house was negotiated with HSP and the Carroll Hospital Center.

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is due to salary adjustments.
- The 58.27% increase in this budget in FY 06 is due to the transfer of the Deputy Director and 80% of the HUD Administration receptionist positions and its related costs from Housing to Citizen Services administration.

Description

The Department of Citizen Services includes:

- The Bureau of Aging
- 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 Carroll County Advocacy and Investigation Center

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

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Deputy Director</i>	Full-time	1.00
<i>Director</i>	Full-time	1.00
<i>HUD Admin Receptionist</i>	Full-time	0.80
Total		3.80

Aging

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$462,840	\$506,620	\$503,536	\$593,110	17.07%	17.79%
Operating	80,947	121,235	121,235	139,390	14.98%	14.98%
Capital Outlay	6,146	5,000	5,000	5,000	0.00%	0.00%
Total	\$549,933	\$632,855	\$629,771	\$737,500	16.54%	17.11%
Employees FTE	13.82	13.93	13.93	15.80	-----	-----

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
Robert Sandlass, Budget Analyst (410) 386-2082

Mission and Goals

The Carroll County Bureau of Aging is dedicated to providing the highest quality of services, programs and assistance to promote choice, dignity and independence for older adults 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.

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 Administration 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

- New physical activity programs were created that are being offered free of charge and have been very successfully attended.
- Improvements to the South Carroll Senior Center were completed in 2004.
- The Bureau and Carroll Community College partnered in a program for students at the college to complete their service learning projects at the various senior centers.

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is primarily due to salary adjustments
- The 17.79% increase in personnel in FY 06 is due to additional hours added for five Site Managers and an office associate.
- The 14.98% increase in operating in FY 06 is due to increased janitorial costs at 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	0.20
<i>Office Associate</i>	Full-time	1.37
<i>Program Coordinator</i>	Full-time	1.00
<i>Senior Center Managers</i>	Full-time	3.60
<i>SIP Assistant</i>	Full-time	0.50
<i>SIP Coordinator</i>	Full-time	0.50
<i>Site Manager</i>	Full-time	3.00
Total		15.80

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.

Carroll County Advocacy and Investigation Center

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$0	\$107,100	\$112,014	\$117,605	9.81%	4.99%
Operating	0	6,700	6,700	8,125	21.27%	21.27%
Capital Outlay	0	0	0	960	N/A	N/A
Total	\$0	\$113,800	\$118,714	\$126,690	11.33%	6.72%
Employees FTE	0.00	3.00	3.00	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

Linda Holmes, Program Manager (410) 386-3750
Robert Sandlass, Budget Analyst (410) 386-2082

Mission and Goals

The purpose of the Carroll County Advocacy and Investigation Center (CCAIC) 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.

Program Highlights

- Recently, the National Children's Alliance voted to give accreditation to this program. The program name was changed from Child Abuse and Sexual Assault Division to Carroll County Advocacy and Investigation Center.
- For 2004, the CCAIC division investigated 375 cases of all types of abuse.
- Beginning in FY 06, the division began tracking cases in a new system that enables the unit to retrieve information by various factors.

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is due to salary adjustments and employee turnover.
- Generally, salary expenses were planned to grow 5% between FY 05 and FY 06. Most budgets, including this one, were held at or near that level.
- The 21.27% increase in operating in FY 06 is primarily due to security system and training expenses.

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
Total		3.00

Housing and Community Development

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$72,570	\$77,720	\$77,720	\$0	-100.00%	-100.00%
Operating	0	0	0	0	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$72,570	\$77,720	\$77,720	\$0	N/A	N/A
Employees FTE	1.63	1.63	0.00	0.00	-----	-----

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

Contact

**Rita Zimmerman, Deputy Director of the Department of
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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
- Rental Allowance Program
- Weatherization Assistance

Program Highlights

- The Housing Choice Voucher Program assists a maximum of 549 families with rent and utilities.
- The rental allowance program assists 22 families
- The Housing program received "high performing" status on the Section Eight Management Assessment.

Budget Changes

The 100% decrease in this budget in FY 06 is due to the Deputy Director and HUD Administration Receptionist being moved to Citizen Services Administration. The function of Housing and Community Development will be entirely funded through the Grants Fund.