

Citizen Services Summary

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Citizen Services Administration	\$165,912	\$230,050	\$241,420	\$277,710	20.72%	15.03%
Aging	630,472	737,500	690,050	758,140	2.80%	9.87%
CC Advocacy and Investigation Center	97,913	126,690	126,605	132,930	4.93%	5.00%
Housing and Community Development	46,186	0	0	0	N/A	N/A
Total Citizen Services	\$940,482	\$1,094,240	\$1,058,075	\$1,168,780	6.81%	10.46%

Budget Changes

- Difference between the FY 06 Original Budget and the FY 06 Adjusted Budget in Citizen Services Administration is primarily due to the creation of the County Heating Assistance Fund.
- Difference between the FY 06 Original Budget and the FY 06 Adjusted Budget in Aging is primarily due to salary adjustments.
- The 15.03% increase in the Citizen Services Administration budget in FY 07 is primarily due to the HMIS coordinator position now being supported with general fund dollars instead of grant dollars.
- The 9.87% increase in the Aging budget in FY 07 is primarily due to CATS transportation tickets for seniors and increased janitorial costs at the senior centers.

Highlights, Changes and Useful Information

- Services provided at the Senior Centers included:

	FY 03	FY 04	FY 05
Meetings at Senior Centers by outside groups	2,822	3,009	2,976
Meals served	31,346	30,721	29,145
Long-Term Care Ombudsman # of inquiries	747	869	928
Volunteer hours performed at the Senior Centers	36,331	39,136	43,051
Senior Keep in Touch Program safety calls made	18,514	12,873	14,773
Senior Information and Assistance	20,196	20,526	17,732
Senior Assisted Housing	206	78	78
Income Tax Forms prepared by AARP at Bureau	582	783	659
Assisted Living Homes Monitored	18	19	17

- 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 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$148,577	\$217,620	\$218,990	\$262,420	20.59%	19.83%
Operating	17,335	12,430	22,430	15,290	23.01%	-31.83%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$165,912	\$230,050	\$241,420	\$277,710	20.72%	15.03%
Employees FTE	3.80	3.80	3.80	4.80	-----	-----

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
Robin Hooper, Budget Analyst (410) 386-2082

- Human Services Programs
- Target
- CHANGE, Inc.
- Junction
- The Arc
- 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.

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
- Housing and Community Development

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

Program Highlights

- Advocated and assisted with the CDBG application for the Safe haven Expansion.
- The Continuum of Caring Homeless Application was one of two of the highest rated applications in the country.
- A 30 year lease was executed at a square footage cost of \$4.75 for the new North Carroll Senior Center.
- Coordinated the launching of the County's NACO Prescription Discount Drug Program. Over 30,000 cards have been distributed county wide.

Budget Changes

- The difference between the FY 06 Original Budget and the FY 06 Adjusted Budget is due to salary adjustments and a one time funding of a heating assistance fund.
- The 19.83% increase in personnel expenses in FY 07 is due to salary adjustments and the change in funding for the HMIS Coordinator position. This position use to be supported by a grant.
- The 31.83% decrease in operating is due to a one time expenditure in FY 06 for the County Heating Assistance Fund.

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>HMIS Coordinator</i>	Full-time	.75
<i>Office Associate</i>	Full-time	0.80
Total		4.55

Aging

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$503,156	\$593,110	\$545,660	\$585,180	-1.34%	7.24%
Operating	122,778	139,390	139,390	167,960	20.50%	20.50%
Capital Outlay	4,539	5,000	5,000	5,000	0.00%	0.00%
Total	\$630,472	\$737,500	\$690,050	\$758,140	2.80%	9.87%
Employees FTE	13.82	13.82	13.82	16.70	-----	-----

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

Contact

Karen Lewns, Acting Bureau Chief of Aging (410) 848-4049
Robin Hooper, 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 06 Original Budget and the FY 06 Adjusted Budget is primarily due to salary adjustments.
- Generally, salary expenses were planned to grow 5% between FY 06 and FY 07. Most budgets, including this one, were held at or near that level.
- The 20.50% increase in operating in FY 07 is due to increased janitorial costs at the senior centers and CATS transportation tickets for seniors.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Fiscal Supervisor</i>	Full-time	1.00
<i>Bureau Chief of Aging</i>	Full-time	1.00
<i>Community Service Supervisor</i>	Full-time	1.00
<i>Program Specialist</i>	Full-time	0.13
<i>Office Associate</i>	Full-time	1.37
<i>Program Coordinator I</i>	Full-time	2.50
<i>Senior Center Managers</i>	Full-time	3.55
<i>Program Assistant</i>	Full-time	0.50
<i>Program Coordinator II</i>	Full-time	0.19
<i>Site Manager</i>	Full-time	4.00
Total		16.19

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 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$91,468	\$117,605	\$117,520	\$123,390	4.92%	4.99%
Operating	6,445	8,125	8,125	8,580	5.60%	5.60%
Capital Outlay	0	960	960	960	0.00%	0.00%
Total	\$97,913	\$126,690	\$126,605	\$132,930	4.93%	5.00%
Employees FTE	3.00	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

Robin Hooper, 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 2005, the CCAIC division investigated 264 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 06 Original Budget and the FY 06 Adjusted Budget in personnel is due to salary adjustments.
- Generally, salary expenses were planned to grow 5% and operating expenses at 3% between FY 06 and FY 07. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
<i>Victim Support Coordinator</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 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$46,186	\$0	\$0	\$0	0.00%	0.00%
Operating	0	0	0	0	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$46,186	\$0	\$0	\$0	N/A	N/A
Employees FTE	1.63	1.63	1.63	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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Robin Hooper, Budget Analyst (410) 386-2082

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