

Citizen Services Summary

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Orig. FY 07	% Change From Adj. FY 07
Citizen Services Administration	\$274,232	\$272,830	\$272,985	\$286,170	4.89%	4.83%
Aging	674,024	758,140	758,000	845,690	11.55%	11.57%
CC Advocacy and Investigation Center	119,320	132,930	132,930	143,390	7.87%	7.87%
Total Citizen Services	\$1,067,576	\$1,163,900	\$1,163,915	\$1,275,250	9.57%	9.57%

Budget Changes

- Difference between the FY 07 Original Budget and the FY 07 Adjusted Budget in Citizen Services Administration and Aging is primarily due to salary adjustments.
- The 11.57% increase in the Aging budget in FY 08 is primarily due to the four new custodian positions and the one-time purchase of cleaning equipment for the North Carroll and Westminster Senior and Community Centers.
- The 7.87% increase in the CC Advocacy and Investigation Center budget in FY 08 is primarily due to expenses related to out-of-jurisdiction investigations due to a change in law enforcement supervision from the Maryland State Police to the Carroll County Sheriff's Office.

Highlights, Changes and Useful Information

- Services provided at the Senior Centers included:

	FY 04	FY 05	FY 06
Meetings at Senior Centers by outside groups	3,009	2,976	3,113
Meals served	30,721	29,145	27,242
Long-Term Care Ombudsman # of inquiries	869	928	909
Volunteer hours performed at the Senior Centers	39,136	43,051	42,957
Senior Keep in Touch Program safety calls made	12,873	14,773	15,006
Senior Information and Assistance	20,526	17,732	23,443
Senior Assisted Housing	78	78	78
Income Tax Forms prepared by AARP at Bureau	783	659	983
Assisted Living Homes Monitored	19	17	24

- For 2006, the CCAIC division investigated 261 cases of abuse.

Citizen Services Administration

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$262,935	\$257,540	\$257,695	\$270,580	5.06%	5.00%
Operating	11,297	15,290	15,290	15,590	1.96%	1.96%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$274,232	\$272,830	\$272,985	\$286,170	4.89%	4.83%
Employees FTE	3.80	4.55	4.55	4.55	-----	-----

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 provide individuals and families with the information, programs, and services that focus on sustaining and enhancing their quality of life.

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

Coordinated the launching of the County's NACO Prescription Discount Drug Program. In 2006, approximately 16K prescriptions were filled with a total savings of \$215K to Carroll County residents.

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget is due to salary adjustments.
- Generally, salary expenses were planned to grow 5% and operating expenses at 3% between FY 07 and FY 08. Most budgets, including this one, were held at or near that level.

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

Aging

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$544,793	\$585,180	\$585,040	\$721,480	23.29%	23.32%
Operating	124,071	167,960	167,960	99,240	-40.91%	-40.91%
Capital Outlay	5,161	5,000	5,000	24,970	399.40%	399.40%
Total	\$674,024	\$758,140	\$758,000	\$845,690	11.55%	11.57%
Employees FTE	16.80	16.39	16.39	20.39	-----	-----

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

Contact

Richard Steinberg, Bureau Chief of Aging (410) 386-3800
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

- On July 14, 2006, a ribbon cutting ceremony took place at the New North Carroll Senior and Community Center.
- Over 800 participants attended the second annual Seniors on the Go Expo held at the Shipley Arena.
- The first Bureau of Aging Caregiver Resource Book was developed, printed and distributed to the public.

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget is primarily due to salary adjustments.
- The 23.32% increase in personnel is primarily due to the four new custodian positions. The North Carroll and Westminster Senior and Community Center will each have two.
- The 40.91% decrease in operating in FY 08 is primarily due to a decrease in janitorial costs. Due to the new custodian positions, janitorial services will no longer be needed at the North Carroll and Westminster Senior and Community Centers.
- The 399.40% increase in capital outlay is primarily due to the one-time purchase of cleaning equipment for the North Carroll and Westminster Senior and Community Centers.

Positions

Title	Type	FTE
<i>Accounts Technician</i>	Full-time	0.20
<i>Administrative Office Associate</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>Custodian</i>	Full-time	4.00
<i>Fiscal Supervisor</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	1.37
<i>Program Assistant</i>	Full-time	0.50
<i>Program Coordinator I</i>	Full-time	2.50
<i>Program Coordinator II</i>	Full-time	0.19
<i>Program Specialist</i>	Full-time	0.13
<i>Senior Center Managers</i>	Full-time	3.50
<i>Site Manager</i>	Full-time	4.00
Total		20.39

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 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$109,658	\$123,390	\$123,390	\$129,550	4.99%	4.99%
Operating	8,869	8,580	8,580	12,340	43.82%	43.82%
Capital Outlay	793	960	960	1,500	56.25%	56.25%
Total	\$119,320	\$132,930	\$132,930	\$143,390	7.87%	7.87%
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

- For 2006, the CCAIC division investigated 261 cases of abuse.
- In January 2006, the CCAIC underwent a change in law enforcement supervision from the Maryland State Police to the Carroll County Sheriff's Office.

Budget Changes

- Generally, salary expenses were planned to grow 5% between FY 07 and FY 08. Most budgets, including this one, were held at or near that level.
- The 43.82% increase in operating is due to out-of-jurisdiction expenses. Previously, these expenses were the responsibility of the Maryland State Police.

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