

Citizen Services Summary

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Citizen Services Administration	\$262,520	\$286,170	\$285,780	\$297,930	4.11%	4.25%
Aging	732,683	845,690	864,795	915,760	8.29%	5.89%
CC Advocacy and Investigation Center	126,465	143,390	142,120	147,630	2.96%	3.88%
Total Citizen Services	\$1,121,667	\$1,275,250	\$1,292,695	\$1,361,320	6.75%	5.31%

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.
- Deliver quality customer service to the evolving community of Carroll County.
- Provide the highest quality of services, programs and assistance to promote choice, dignity and independence for older adults and those who care for them.

Budget Changes

- Differences between the FY 08 Original Budgets and the FY 08 Adjusted Budgets are primarily due to salary adjustments.
- The 6.95% increase in the Aging budget in FY 09 is primarily due to the two new custodian positions and the one-time purchase of cleaning equipment for the South Carroll Senior and Community Center.

Highlights, Changes and Useful Information

- Services provided at the Senior Centers included:

	FY 05	FY 06	FY 07
Meetings at Senior Centers by outside groups	2,976	3,113	3,156
Meals served	29,145	27,242	25,188
Long-Term Care Ombudsman # of inquiries	928	917	1,025
Volunteer hours performed at the Senior Centers	43,051	42,957	39,352
Senior Information and Assistance	17,732	23,443	25,788
Clients Enrolled in Medicaid Waiver for Older Adults	73	63	92
Income Tax Forms prepared by AARP at Bureau	659	983	919
Clients Receiving Housing Subsidy	14	19	25

- For FY 07, CCAIC served 439 new cases.

Citizen Services Administration

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$252,807	\$270,580	\$270,190	\$282,835	4.53%	4.68%
Operating	9,713	15,590	15,590	15,095	-3.18%	-3.18%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$262,520	\$286,170	\$285,780	\$297,930	4.11%	4.25%
Employees FTE	4.55	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

- Granite House
- Spectrum Health Systems, Inc.

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.
- Deliver quality customer service to the evolving community of Carroll County.
- Provide the highest quality of service programs and assistance to promote choice dignity and independence for older adults and those who care for them.

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

Program Highlights

Coordinated the launching of the County's NACO Prescription Discount Drug Program. In 2007, approximately 17,422 prescriptions were filled with a total savings of \$263,435 to Carroll County residents.

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget is due to salary adjustments.
- Generally, salary expenses were planned to grow 5% between FY 08 and FY 09. Most budgets, including this one, were held at or near that level.
- The 3.30% decrease in operating is primarily due fewer book subscriptions.

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>CSP Analyst</i>	Full-time	.75
<i>Office Associate</i>	Full-time	0.80
Total		4.55

Aging

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$578,175	\$721,480	\$732,045	\$822,295	13.97%	12.33%
Operating	149,288	99,240	99,240	71,965	-27.48%	-27.48%
Capital Outlay	5,219	24,970	24,970	21,500	-13.90%	-13.90%
Total	\$732,683	\$845,690	\$856,255	\$915,760	8.29%	6.95%
Employees FTE	16.39	20.39	20.39	22.39	-----	-----

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
- Curbing Medicare and Medicaid Abuse
- 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

- From October 1, 2006 to September 30, 2007, 130 college classes occurred at the senior centers with 1,454 participants.
- The Long Term Care Ombudsman Program received a grant to begin PEER, a program designed to train residents in Long Term Care facilities to self advocate.

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget is primarily due to salary adjustments.
- The 12.33% increase in personnel is primarily due to the two new Custodial Services Specialist positions for the South Carroll Senior and Community Center.
- The 27.48% decrease in operating in FY 09 is primarily due to janitorial costs. Due to the new custodian positions, janitorial services will no longer be needed at South Carroll Senior and Community Center.

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>Custodial Services Specialist</i>	Full-time	6.00
<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		22.39

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 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$118,152	\$129,550	\$128,280	\$134,485	3.81%	4.84%
Operating	7,401	12,340	12,340	13,145	6.52%	6.52%
Capital Outlay	912	1,500	1,500	0	-100.00%	-100.00%
Total	\$126,465	\$143,390	\$142,120	\$147,630	2.96%	3.88%
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 FY 07, the CCAIC division served 439 new cases.

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget is primarily due to salary adjustments.
- Generally, salary expenses were planned to grow 5% between FY 08 and FY 09. Most budgets, including this one, were held at or near that level.
- The 6.52% increase in operating is primarily due to an increase in computer supplies.
- The 100% decrease in capital outlay is due to a one-time FY 08 expenditure to purchase office furniture.

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