

Citizen Services Summary

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Citizen Services Administration	\$466,188	\$460,790	\$463,230	\$343,990	-25.35%	-25.74%
Aging and Disabilities	1,493,747	1,433,780	1,383,170	1,205,590	-15.92%	-12.84%
Recovery Support Services	822,646	859,900	859,900	411,940	-52.09%	-52.09%
Total Citizen Services	\$2,782,582	\$2,754,470	\$2,706,300	\$1,961,520	-28.79%	-27.52%

Total Without Benefits	\$2,057,365	\$2,281,920	\$2,237,180	\$1,786,520	-21.71%	-20.14%
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	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Access Carroll	\$20,000	\$20,000	\$20,000	\$20,000	0.00%	0.00%
The Arc Carroll County	257,750	290,160	290,160	270,800	-6.67%	-6.67%
CHANGE, Inc.	277,740	260,330	260,330	265,540	2.00%	2.00%
Family and Children's Services	369,560	380,650	380,650	392,070	3.00%	3.00%
Flying Colors of Success	42,300	44,420	44,420	46,640	5.00%	5.00%
Human Services Program	1,170,040	1,193,440	1,193,440	1,217,310	2.00%	2.00%
Mosaic Community Services	106,540	107,610	107,610	109,760	2.00%	2.00%
Rape Crisis Intervention Services	142,970	162,620	162,620	168,630	3.70%	3.70%
Target Community and Educational Services	257,750	265,490	265,490	270,800	2.00%	2.00%
Youth Service Bureau	883,210	975,870	975,870	1,070,390	9.69%	9.69%
Total Citizen Services Non-Profits	\$3,527,860	\$3,700,590	\$3,700,590	\$3,831,940	0.00%	0.00%

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Health Department	\$3,394,980	\$3,496,830	\$3,496,830	\$3,601,730	3.00%	3.00%
Social Services	20,000	20,000	20,000	20,000	0.00%	0.00%
Total Citizen Services State	\$3,414,980	\$3,516,830	\$3,516,830	\$3,621,730	2.98%	2.98%

Total Citizen Services	\$9,725,422	\$9,971,890	\$9,923,720	\$9,415,190	-5.58%	-5.12%
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Total Without Benefits	\$9,000,205	\$9,499,340	\$9,454,600	\$9,240,190	-2.73%	-2.27%
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FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.