

# Citizen Services Other Summary

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	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
<b>The Alliance</b>	\$50,000	\$0	\$38,354	\$39,505	100.00%	3.00%
<b>Carroll County Arc</b>	212,480	212,480	212,480	218,855	3.00%	3.00%
<b>CHANGE, Inc.</b>	212,480	212,480	212,480	218,855	3.00%	3.00%
<b>Family and Children's Services Domestic Violence</b>	63,090	63,090	63,090	64,985	3.00%	3.00%
<b>Family and Children's Services Sexual Abuse Treatment</b>	174,330	174,330	174,330	179,560	3.00%	3.00%
<b>Health Department</b>	2,566,370	2,566,370	2,566,370	2,642,140	2.95%	2.95%
<b>Human Services Programs</b>	661,690	661,690	661,690	725,405	9.63%	9.63%
<b>Junction</b>	112,390	112,390	112,390	115,765	3.00%	3.00%
<b>Rape Crisis Intervention</b>	70,330	70,325	70,325	72,435	3.00%	3.00%
<b>Social Services</b>	175,600	175,600	175,600	180,870	3.00%	3.00%
<b>Target Comm. and Ed. Services</b>	212,480	212,480	212,480	218,855	3.00%	3.00%
<b>Youth Services Bureau</b>	354,560	407,955	407,955	420,195	3.00%	3.00%
<b>Total Citizen Services Other</b>	<b>\$4,865,800</b>	<b>\$4,869,190</b>	<b>\$4,907,544</b>	<b>\$5,097,425</b>	<b>4.69%</b>	<b>3.87%</b>

## Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget for The Alliance is the result of bringing funding into the County's fiscal year calendar. The Commissioners approved funding for The Alliance through December 2003 and therefore, the FY 04 requested funding is for the January through June 2004 timeframe. Beginning in FY 05 The Alliance will be in the County's budget cycle as are all other Citizens Services agencies.
- In FY 04, due to the loss of HUD grant funding for the Safe Haven operation, additional County funding of \$43,864 was included in the Human Services Programs budget.

## Highlights, Changes and Useful Information

- The Arc expects to provide the following services to developmentally disabled adults in FY 03:
  - 36 clients in Community Living
  - 42 clients in Individual Support Services
  - 110 clients in Employment Services
- The Alliance programs include:
  - Youth Boards for all eight municipalities
  - Volunteer Carroll
- CHANGE, Inc. expects to provide the following services to developmentally disabled adults in FY 03:
  - 40 clients in the Day Habilitation
  - 60 clients in Vocational Training
  - 10 clients in Supported Employment
  - 60 clients in Family and Support Services
  - 15 Individual Residential Services
- In FY 02 the Domestic Violence Program:
  - Served 802 clients
  - 52 clients utilized the Visitation Center services

# Citizen Services Other Summary

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- The Sexual Abuse Treatment Center provided the following counseling services in FY 02 to:
  - 52 children
  - 47 non-offending parents
  - 28 families
- The Carroll County Health Department:
  - Administers more than fifty separate programs.
  - As part of their efforts to decrease the use of heroin in Carroll County, the Commissioners have funded \$85,000 for an intensive heroin treatment program, for users between the ages 18 to 25 incarcerated at the Detention Center.
  - Tobacco Use and Cessation program had 168 compliance checks with local police to prevent minors from purchasing tobacco.
- Human Services Programs, Inc. provided the following services in FY 02:
  - 387 homeless citizens used Carroll County's homeless shelters managed by HSP.
  - 1,213 households received emergency financial grants.
  - Neighbors in Need served 1,000 individuals.
- Junction Treatment Services for FY 02 included:
  - Intensive Outpatient Program
  - Counseling and Parent Groups
  - Twenty-four hour drug emergency hotline
- Junction Prevention Programs include:
  - After Prom Parties
  - Teen Quit Smoking Program
  - Underage Drinking Program
  - Community Conferencing
- Rape Crisis Intervention Service provided the following services in FY 02:
  - 637 hotline calls
  - 294 community education and professional training presentations
- The Carroll County Department of Social Services provided the following services in FY 02:
  - Child protection services
  - Foster care and adoption
  - Adult protective services
  - Child Support Enforcement and Collection Services
- Target, Inc. provided the following services to the developmentally disabled in FY 02:
  - 21 clients in Alternative Living Units
  - 6 clients served in Family Support Services
  - 28 clients served in Respite Services
  - 12 clients served in Autism Program
  - 27 clients in Supportive Employment Program
  - 90 clients served in Rehabilitative Services Program
- The Youth Services Bureau Programs include:
  - Judy Center
  - Violence Assessments
  - Suicide Assessments
  - Family Preservation

# The Alliance

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	50,000	0	38,354	39,505	100.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$38,354</b>	<b>\$39,505</b>	<b>100.00%</b>	<b>3.00%</b>
Employees FTE	0.00	0.00	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

**Patricia Supik, Director (410) 871-6784**  
**Kim Frock, Budget Analyst (410) 386-2082**

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget for The Alliance is the result of providing partial year funding in FY 03. The Commissioners approved funding for The Alliance through December 2003 and therefore, the FY 04 requested funding is for the January through June 2004 timeframe. Beginning in FY 05, The Alliance will be in the County's budget cycle, as are all other Citizens Services agencies.

## Mission and Goals

To improve the health and quality of life in the Carroll County community. Families are encouraged to participate in social, educational and interpersonal activities.

### Goals Include:

- Facilitate partnerships between multiple organizations and individuals.
- Promote positive youth development through experiences.
- Identify needs and solutions to address at-risk behaviors.

## Description

The Alliance is operated by the Partnership for a Healthier Carroll County, Inc., a non-profit organization located at 95 Carroll Street, Suite 104, Westminster, MD, that has been serving Carroll County since 1999.

The Alliance maintains a website that includes a community calendar of youth and family oriented activities. Web links are provided to other sites including Volunteer Carroll that provides information on volunteer activities for youths and adults. The website address is [www.carrollcountvalliance.org](http://www.carrollcountvalliance.org).

## Program Highlights

- Youth Boards have been established in each of the eight municipalities of the County. These boards work with the youth and Town Councils to address youth issues.
- The Volunteer Carroll internet site was established to connect youth volunteers with opportunities at non-profit agencies.

## Budget Changes

- Generally, operating expenses were planned to grow 3% between FY 03 and FY04. Most budgets, including this one, were held at or near that level.

# The Arc of Carroll County

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	212,480	212,480	212,480	218,855	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$212,480</b>	<b>\$212,480</b>	<b>\$212,480</b>	<b>\$218,855</b>	<b>3.00%</b>	<b>3.00%</b>
Employees FTE	0.00	0.00	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

**Tim Atkinson, Executive Director (410) 848-4124**  
**Kim Frock, Budget Analyst (410) 386-2082**

## Mission and Goals

The Arc of Carroll County, through its leadership and principles of self-determination, seeks to assure a high quality of life for people with mental retardation and other disabilities.

### Goals Include:

- Maintain a high level of quality in our services.
- Promote, expand, and enhance the name, image and services of The Arc throughout the community.
- Maximize the professional growth of all employees of The Arc.
- Encourage the expansion of self-advocacy by persons served.
- Develop a system for consumers to plan and provide recreational activities.
- Maintain the financial stability of the organization.
- Seek total agency accreditation by the Commission on Rehabilitation Facilities (CARF).

## Description

The Arc of Carroll County is a non-profit organization located at 180 Kriders Church Road, Westminster, MD, which provides the following services to individuals with developmental disabilities:

- Vocational training
- Residential services
- Transportation
- Recreation
- Advocacy services
- Respite Care
- In-home support
- Supported employment
- Day habilitation
- Vocational evaluation and training
- Work adjustment services
- Facility based employment

## Program Highlights

- The Arc in conjunction with CHANGE Inc., and Target has established a Human Services Leadership Academy. This academy was organized to broaden the skills of staff through lectures and other activities.
- Construction of the new Arc home in Taneytown has been completed and the residents will be moving in by June 15, 2003. This residence will provide services to three clients that are currently at the Potomac Center.
- The number of clients The Arc expects to serve in FY 03 is as follows:

Type of Service	Number of Clients
Community Living	36
Individual Support Svcs.	42
Employment Services	110

## Budget Changes

Generally, operating expenses were planned to grow at 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

# CHANGE, Inc.

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	212,480	212,480	212,480	218,855	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$212,480</b>	<b>\$212,480</b>	<b>\$212,480</b>	<b>\$218,855</b>	<b>3.00%</b>	<b>3.00%</b>
Employees FTE	0.00	0.00	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

**Richard Glaser, Executive Director (410) 876-2179**  
**Kim Frock, Budget Analyst (410) 386-2082**

## Mission and Goals

To promote the dignity, self-reliance, health, productivity and community participation for people with mental retardation through the caring and flexible provision of day habilitation, vocational services and support services, which are designed with and implemented for each individual.

### Goals Include:

- Teach skills necessary for increased self-reliance.
- Monitor and ensure the health and safety of all clients.
- Increase community participation by providing opportunities for our clients to become involved in activities in the community.

## Description

CHANGE, Inc. is a non-profit organization located at 115 Stoner Avenue, Westminster, MD, that provides the following services for individuals with developmental disabilities:

- Day Habilitation with Transportation
- Vocational and Volunteer Services
- Family and Individual Support Services
- Individual Residential Support Services
- Medical Supervision and Aquatics

Clients in the Day Habilitation Program receive assistance in increasing their level of independence in pre-vocation and daily living skills, and receive training and assistance with personal care.

Vocational Services provide supported employment, a sheltered workshop and vocational training activities allowing the client to do meaningful productive work.

Support services are provided for families dealing with the special medical, financial, residential and social needs of children with developmental disabilities. A full-time registered nurse monitors the medical conditions and needs of clients.

The Aquatics program provides an environment for clients with severe physical disabilities to move about with less dependence on others. Approximately sixty-five clients use the pool on a

weekly basis and the senior center has been using the pool nearly every weekday for their Senior Water Aerobics program and their Arthritis Foundation Water Aerobics programs.

## Program Highlights

- The number of clients CHANGE, Inc. expects to serve in FY 03 is as follows:

Type of Service	Number of Clients
Day Habilitation Program	40
Vocational Training	60
Supported Employment	10
Family Support Services	60
Individual Residential Services	15

- CHANGE, Inc. has purchased a home in the Westminster area for use in providing Respite Care services. The home is scheduled to open August 2003.
- CHANGE, Inc. in conjunction with The Arc and Target has established a Human Services Leadership Academy. This academy was organized to broaden the skills of staff through lectures and other activities.

## Budget Changes

Generally, operating expenses were planned to grow 3% between FY 03 and FY 04. Most budgets including this one were held at or near that level.

# Family and Children's Services Domestic Violence

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	63,090	63,090	63,090	64,985	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$63,090</b>	<b>\$63,090</b>	<b>\$63,090</b>	<b>\$64,985</b>	<b>3.00%</b>	<b>3.00%</b>
Employees FTE	0.00	0.00	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

Stan Levi, Director (410) 876-1233

Kim Frock, Budget Analyst (410) 386-2082

## Mission and Goals

To foster safety, autonomy and resilience in families through the provision of concrete services and therapeutic modalities tailored to the needs of victims, their children and their abusive partners.

### Goals Include:

- Provide outreach to victims in their homes subsequent to 911 domestic violence calls.
- Provide up to three weeks of safe shelter for any victim and accompanying children.
- Provide crisis and on-going counseling to victims, abusers and their children.
- Provide legal representation and court accompaniment.
- Continue to work with community agencies such as the State's Attorney's Office, local and State Police and the Sheriff's Department.
- Continue to provide community education.

## Description

Family and Children's Services, a non-profit organization located at 22 North Court Street, Westminster, MD has been providing services to clients suffering from domestic violence since 1977. Services include:

- Twenty-four hour hotline
- Three weeks of safe shelter
- Crisis and on-going counseling for battered women and their children
- Abuser Intervention Programming, both court-ordered and voluntary
- Legal representation, court accompaniment and assistance obtaining resources for victims
- Outreach with police accompaniment as follow-up to 911 calls
- On site drug screening of offenders

The following chart shows a history of services:

Services Provided	FY 00	FY 01	FY 02
<i>Clients Served</i>	809	865	802
<i>Adult Victims Served</i>	422	514	659
<i>Children Served</i>	78	97	143
<i>Abusers Served</i>	159	254	255
<i>Hotline Calls</i>	150	178	161
<i>Women Sheltered</i>	20	14	11
<i>Children Sheltered</i>	19	8	18
<i>Bed nights</i>	433	316	320
<i>Support Services</i>	731	394	356
<i>Advocacy &amp; Accompaniment</i>	59	171	305
<i>Supervised Visitation<sup>1</sup></i>	0	17	36
<i>Monitored Exchange<sup>1</sup></i>	0	7	16

<sup>1</sup>New programs with services initiated in December, 2000. Figures shown are number of families served.

## Program Highlights

Domestic Violence operates a visitation center that provides safe, supervised visitation for non-custodial parents with their children. Custodial parents who seek a neutral but safe setting in which to drop off their children with the non-custodial parent for evening or weekend/holiday visitation may also use the visitation center. The visitation center is located at the old West End School in Westminster.

## Budget Changes

Generally, operating expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

# Health Department

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$6,120	\$0	\$0	\$0	0.00%	0.00%
Operating	2,560,250	2,566,370	2,566,370	2,642,140	2.95%	2.95%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$2,566,370</b>	<b>\$2,566,370</b>	<b>\$2,566,370</b>	<b>\$2,642,140</b>	<b>2.95%</b>	<b>2.95%</b>
Employees FTE	0.00	0.00	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

Larry Leitch, Health Director (410) 857-5000  
Kim Frock, Budget Analyst (410) 386-2082

## Mission and Goals

To create and sustain a community of wellness in Carroll County and to assure the optimum quality of life by empowering the public with knowledge and resources through advocacy and community partnerships.

### Goals Include:

- Assure the optimum quality of life by empowering the public with knowledge and resources through advocacy and community partnerships.
- Minimize the incidence of preventable illness, disability and premature death in Carroll County residents from environmental and organic causes.
- Protect the public from environmental hazards by keeping the environment clean, healthy and safe.
- Establish a program to protect County citizens against the possibility of bioterrorism.

## Description

County funding represents 18.7% of the total Health Department budget. The State and Federal funds represent 73.5% and the remaining 7.8% is from fees collected. The Health Department uses County funds to help support the following programs:

- Administration
- Nutrition
- Public Health Nursing and Education
- Communicable Disease
- Emergency Fund
- Environmental Health
- Animal Control
- Medicaid Personal Care
- Addictions

The Carroll County Health Department, located at 290 South Center Street, Westminster, MD, offers the following programs:

Programs	
Nutrition	AIDS Health Services
Public Health Nursing	Medicaid Transportation
Cancer Education, Prevention & Screening	Services for Pregnant Women
Medicaid Personal Care	Communicable Disease
Environmental Health	Local Health Planning
Adult Evaluation & Review	Lead Poisoning Prevention
Jail Substance Abuse	Emergency Fund
Audiology	MD Infants & Toddlers
Child Health Program	Highway Safety Program
Women's Health Services	WIC Program
Dental Health	Carroll Addictions Rehab
Adult Health	Nutrition Risk Reduction
Homeless Addiction Program	Injury Control
Family Planning	Teen Pregnancy Prevention
Family Planning Drug Grant	Laboratory Services
Junction Treatment	Ryan White II Consortia Serv
Substance Abuse Counseling	Community Leader Ed
Cancer Outreach	Community Mental Health
Tobacco Prev. Cessation	Core Service Agency
Adult Day Care	Path Grant
Transportation Program	Drug Abuse Prevention
Immunization Action Plan	Outpatient Addiction

## Program Highlights

As part of their efforts to decrease the use of heroin in Carroll County, the Commissioners continue to fund \$85,000 for an intensive heroin treatment program for users between 18 and 25 years of age who are incarcerated at the Carroll County Detention Center.

## Budget Changes

Generally, operating expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

# Human Services Programs

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	661,690	661,690	661,690	725,405	9.63%	9.63%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$661,690</b>	<b>\$661,690</b>	<b>\$661,690</b>	<b>\$725,405</b>	<b>9.63%</b>	<b>9.63%</b>
Employees FTE	0.00	0.00	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

Steve Mood, Director (410) 857-3981  
Kim Frock, Budget Analyst (410) 386-2082

## Mission and Goals

To meet the identified needs of low-income, at-risk people in Carroll County who are presently not served by other programs.

### Goals Include:

- Continually assess the needs of the citizens of Carroll County.
- To be a responsive, caring organization that uses its resources to improve life in Carroll County.
- Prevent evictions.
- Re-establish a home for at-risk families and graduates from shelter programs.
- Prevent utility turn-offs and restore service when necessary.
- Counsel clients on budgeting.
- Provide safe lodging for homeless men, women and families.
- Review and evaluate each resident's progress towards independence.

## Description

Human Services Programs (HSP) of Carroll County, a 501(c)(3) organization, governed by a Board of Directors, is the County's designated Community Action Agency. HSP, established in 1987, operates and administers twenty-eight different programs to provide services to clients that are at-risk but not eligible for traditional social programs. Human Services Programs is located at 10 Distillery Drive, Westminster, MD.

## Program Highlights

HSP provided the following services in FY 02:

- Served 387 homeless citizens
- Housing assistance served 78 households
- 1,213 households received emergency financial grants
- 1,928 households received emergency utilities benefits
- 1,979 households benefited from energy assistance one-time payments
- 40 clients received General Equivalency Degrees (GED) and Adult Basic Education (ABE) assessments, tutoring and classroom instruction
- 93 clients received "basic life skills" services

- 36 clients received career counseling/job readiness training
- 18 clients received computer training
- 58 clients received family health education
- 62 clients improved parenting skills through training
- 88 clients received developmental screenings for their infants/children
- 22 individuals received reproductive health counseling
- 53 clients received general counseling services
- Partners in Child Care assisted 1,000 households/families to locate licensed child care
- Neighbors in Need served 1,000 individuals

HSP has thirty different funding grants from Federal, State, County, City, private and corporate sources. The County provides approximately 26% of total HSP funding.

## Budget Changes

- Generally, operating expenses were planned to grow 3% between FY 03 and FY 04.
- The 9.63% increase in this budget in FY 04 is due to one-time additional funding of \$43,864 provided for the operation of the Safe Haven Shelter.



# Junction

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	112,390	112,390	112,390	115,765	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$112,390</b>	<b>\$112,390</b>	<b>\$112,390</b>	<b>\$115,765</b>	<b>3.00%</b>	<b>3.00%</b>
Employees FTE	0.00	0.00	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

**Prevention Services: Mark Yount, Project Coordinator  
(410) 848-6100**  
**Treatment Services: Olivia Myers, Director  
(410) 848-6100**  
**Kim Frock, Budget Analyst (410) 386-2082**

The prevention office investigates the needs, within Carroll County, for prevention and intervention programs. Once needs are identified, the prevention office develops and implements programs and provides assistance to community groups involved in substance abuse prevention.

## Mission and Goals

**Prevention:** To provide comprehensive drug abuse prevention services to Carroll County citizens.

**Treatment:** To provide effective treatment for citizens using or dependent on drugs.

### Goals of Prevention Include:

- Disseminate information to the public
- Provide education and training
- Problem identification and referral
- Community mobilization
- Develop creative alternative activities
- Provide life skills development

### Goals of Treatment Include:

- Reduce the number of drugs used within the population admitted to treatment.
- Increase social functioning as an alternative to drug use.
- Increase the utilization of agency services by special populations.

## Treatment

Junction provides the following services:

- Intensive Outpatient Program
- Counseling
  - Group
  - Family
  - Individual
- Twenty-four hour drug emergency hot line
- Parents group

## Prevention

Junction provides funding and assistance to programs including:

- After Prom Parties
- Fool-Proof Theater Group
- Drug Abuse Resistance Education
- Student Group Training
- Teen Quit Smoking Program
- Community Conferencing
- Prevention Bulletin
- Underage Drinking Program

## Description

Junction, Inc. is a private non-profit agency that has provided substance abuse prevention and treatment services to the Carroll County Community since 1971. Located in the historic old jailhouse of Westminster, Junction has two main units, treatment and prevention.

Junction continues to address one of its most difficult challenges, as heroin maintains its presence in our County. The number of assessments completed by Junction indicated that clients seeking heroin addiction treatment increased from sixty-three cases in 2001 to seventy-four cases in 2002. Of the seventy-four assessments completed, 28.4% of the clients were under eighteen years of age with another 24.3% from the ages of eighteen to twenty-two years of age.

## Budget Changes

Generally, operating expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

# Rape Crisis Intervention Service

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	70,330	70,325	70,325	72,435	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$70,330</b>	<b>\$70,325</b>	<b>\$70,325</b>	<b>\$72,435</b>	<b>3.00%</b>	<b>3.00%</b>
Employees FTE	0.00	0.00	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

Jo Ann Hare, Director (410) 857-0900  
Kim Frock, Budget Analyst (410) 386-2082

## Mission and Goals

To provide counseling and support services to people in the community touched by sexual violence and to eliminate sexual violence in Carroll County through education and advocacy.

### Goals Include:

- To provide counseling and other support services to people hurt by sexual violence, including their family.
- To reduce sexual violence through increased awareness, education and advocacy.
- To provide confidential services free of charge.

## Description

Rape Crisis Intervention Service (RCIS) is a private, 501(c)(3) organization serving the residents of Carroll County as a provider of crisis intervention services to children and adults hurt by any form of sexual violence. Rape Crisis Intervention Service of Carroll County, Inc is located at 224 North Center Street, Room 102, Westminster, MD.

The following aspects of service make RCIS unique among other service providers in Carroll County:

- Confidential crisis counseling services are available on a walk-in basis. Same day service is provided.
- The twenty-four hour hotline provides fast access and confidentiality.
- Services are free and time limited.
- Accompaniment services to police stations, hospitals and courts.
- Victims need not disclose their name or personal financial information to access services.
- Minors do not require parental permission or knowledge to obtain services or information.

Between 2000 and 2002 RCIS provided the following services:

Services	2000	2001	2002
<b>Telephone</b>			
Hotline Calls	374	691	637
Counseling	178	112	195
Information	203	149	123
<b>Therapy</b>			
Individual	669	649	806
Walk-in-crisis	98	125	206
Group	66	13	30
<b>Accompaniment</b>			
All Types	32	61	58
Community	398	422	294
Education and Professional Training			

All services are of a short duration; most clients have completed treatment within a period of one year. The County funds are used primarily to support crisis intervention services, education programs, outreach services and overhead costs. Treatment services are provided to both victims and families.

## Program Highlights

In 2001 hotline volunteers contributed 3,700 hours. The cost to RCIS to purchase this labor, at \$9.50 per hour, would have been \$35,150.

## Budget Changes

Generally, operating expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

# Family and Children's Services Sexual Abuse Treatment

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	174,330	174,330	174,330	179,560	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$174,330</b>	<b>\$174,330</b>	<b>\$174,330</b>	<b>\$179,560</b>	<b>3.00%</b>	<b>3.00%</b>
Employees FTE	0.00	0.00	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

Stan Levi, Director (410) 876-1233

Kim Frock, Budget Analyst (410) 386-2082

## Mission and Goals

To provide targeted services to vulnerable families and individuals in all stages of life who are experiencing problems related to social and personal adjustment in order to enhance their quality of life.

### Goals Include:

- Treat any child in Carroll County who has been sexually abused.
- Treat the child's non-offending parent(s).
- Work with other parental figures in the child's life (i.e. relatives, foster parents, etc.).
- Work with juvenile sexual offenders under the age of eighteen.

## Description

Family and Children's Services, a non-profit organization located at 22 North Court Street, Westminster, MD, has been providing services to clients through the Sexual Abuse Treatment Center (SATC) since 1986. Services provided include:

- Individual psychotherapy and play therapy
- Crisis intervention services to children and families
- Individual psychotherapy for adult survivors of child sexual abuse
- Marriage/couples counseling
- Parent – child counseling
- Family therapy
- Group therapy
- Sexual abuse education groups
- Community education and professional education presentations and training

The SATC strives to protect children from abuse and specializes in working with incestuous families. They also work with child victims who were abused by someone outside the immediate family. The SATC provides intensive individual and small group counseling during and after the crisis stage. Clients include child victims, non-offending parents, family members and others affected by sexual abuse.

SATC allocates County funds to the core counseling services and administrative costs such as the clinical supervisor and the director's salary.

During FY 02 SATC served 235 new clients. Listed below are pertinent statistics:

	FY 99	FY 00	FY 01	FY 02
<b>Crisis Counseling</b>				
Children	59	38	30	52
Non-Offending Parents	25	31	24	47
Family	23	22	28	28
<b>On-Going Counseling</b>				
Child Victims	88	77	57	56
Non-Offending Parents	10	35	27	35
Adult Survivors	23	17	12	6
Juvenile Offenders	7	3	2	2

## Program Highlights

- SATC will provide up to six weeks of free counseling to any child and their parents who have recently disclosed sexual abuse.
- SATC operates a visitation center that provides safe, supervised visitation for non-custodial parents with their children. The visitation center is located at the old West End School in Westminster.

## Budget Changes

Generally, operating expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

# Social Services

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	175,600	175,600	175,600	180,870	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$175,600</b>	<b>\$175,600</b>	<b>\$175,600</b>	<b>\$180,870</b>	<b>3.00%</b>	<b>3.00%</b>
Employees FTE	0.00	0.00	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

**Sam D. Andalaria, Assistant Director (410) 386-3339**  
**Kim Frock, Budget Analyst (410) 386-2082**

- DSS helps people obtain quality daycare, learn job skills, obtain transportation and maintain medical care so they can work.

## Mission and Goals:

To promote financial independence, strengthen family stability and ensure a safe and healthy environment for children and vulnerable adults.

### Goals Include:

- Provide a safe and healthy environment for all citizens.
- Develop an open system of communication between staff and clients.
- Create a trusting work environment including a customer and staff-friendly physical plant that promotes communication, learning and generally fosters high morale.
- Increase customer and community knowledge of, and accessibility to, the services provided by the agency and the community.
- Enhance and maintain the computer systems and provide employees and customers with the latest technology and the training necessary to maximize their effectiveness.

The County funds 2.9% of the total budget. The County is eligible for Federal reimbursement on a portion of the funds appropriated to DSS. DSS submits the proposal for reimbursement to the Federal Government and the funds are forwarded to the County. A history of Federal Funds reimbursed is below:

FY 01	FY 02	FY 03
\$63,000	\$67,500	\$56,355

## Program Highlights

In FY 02 \$7,387,300 was collected by the Child Support Enforcement Division. The State goal for collections was \$5,930,467.

## Budget Changes

Generally, operating expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

## Description

The Department of Social Services (DSS), located at 10 Distillery Drive, Westminster, MD, provides a variety of services to men, women and children from all socioeconomic backgrounds in Carroll County. These services include:

- Child Protective Services
- Foster Care and Adoption
- Adult Protective Services
- Child Support Enforcement and Collection Services

DSS has evolved from an agency that provides long-term financial assistance to families to a "workforce support" agency. They have programs and partnerships to assist families to become self-sufficient:

- The Family First Program's focus is to prevent child abuse, prevent out of home placement and provide emergency services to prevent abuse.
- Temporary Cash Assistance (TCA) is a time limited subsidy intended to help parents of young children identify the barriers, which have kept them on financial assistance.

# Target Community and Education Services

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	212,480	212,480	212,480	218,855	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$212,480</b>	<b>\$212,480</b>	<b>\$212,480</b>	<b>\$218,855</b>	<b>3.00%</b>	<b>3.00%</b>
Employees FTE	0.00	0.00	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

**Thomas Zirpoli, Director (410) 848-9090**  
**Kim Frock, Budget Analyst (410) 386-2082**

## Mission and Goals

Enhance the lives of individuals with disabilities through quality, community based, residential, vocational and recreational services.

### Goals Include:

Provide safe and high quality residential, vocational and recreational services to individuals with developmental and physical disabilities.

## Description

Target Community and Educational Services, Inc., is a not-for-profit organization located at 111 Stoner Avenue, Westminster, MD, that provides programs for clients with developmental disabilities. Targets services include:

- Community Living Services
- Vocational Services
- Recreational Services

Target operates eight alternative living units in Carroll County that serve twenty-four clients. Construction on the ninth house began in February 2003. These are houses owned by Target and occupied by no more than three developmentally disabled adults and the direct care staff.

Target also provides supervision, support and direct care to clients who choose to live with their family or in their own home.

Target provides vocational assessment, job training and placement for persons with disabilities throughout Carroll County. Target assists individuals with disabilities to find jobs, provide job coaching support and helps individuals earn a competitive wage.

Target works with Carroll County Public Schools to provide a School-To-Work transition program for students with disabilities leaving the public school system, but not ready for college or employment.

The Winchester Country Inn is the former home of the founder of Westminster, MD, William Winchester. It is located on the property used by Target Community & Educational Services, Inc. The Inn is a functioning tearoom and gift shop as well as a vocational training site for individuals with developmental disabilities.

The recreational program includes the lodge at Sawmill Hollow on Deep Creek Lake in western Maryland. The lodge can sleep up to thirty and is completely handicapped accessible.

## Program Highlights

- Target in conjunction with The Arc and CHANGE, Inc. has established a Human Services Leadership Academy. This academy was organized to broaden the skills of staff through lectures and other activities.
- The number of clients Target served in FY 02 is as follows:

Type of Service	Number of Clients
Alternative Living Services	21
Family Support Services	6
Respite Care Services	28
Autism Program	12
Supportive Employment	27
Rehabilitative Services	90
Residential Program	75

## Budget Changes

Generally, operating expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

# Youth Services Bureau

Description	Actual	Original	Adjusted	Budget	% Change	% Change
	FY 02	Budget FY 03	Budget FY 03		FY 04	From Original FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	354,560	407,955	407,955	420,195	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$354,560</b>	<b>\$407,955</b>	<b>\$407,955</b>	<b>\$420,195</b>	<b>3.00%</b>	<b>3.00%</b>
Employees FTE	0.00	0.00	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

Lynn Davis, Director (410) 876-2500

Kim Frock, Budget Analyst (410) 386-2082

## Mission and Goals

To provide a continuum of community-based mental health services for children, adults and families in Carroll County. To use a multi-disciplinary approach to deliver prevention, intervention and treatment services in the least restrictive and most cost effective manner. In the true spirit of the helping profession, we are dedicated to excellence in service, innovation in programming and responsiveness to our community.

### Goals Include:

- Provide quality, professional counseling, crisis intervention, information and referral, education and related mental health services to Carroll County children and families.
- Advocate for youth and families by serving on human service committees and boards in the community and by actively addressing issues that affect children and families.
- Provide crisis intervention services by way of suicide intervention and potential for violence assessments.
- Provide home-based counseling, case management and support services through our mobile treatment and family preservation services.
- Provide educational and outreach services to children, parents, adults and community organizations.
- Continually evaluate our services by means of our quality assurance system.

## Description

Carroll County Youth Services Bureau, Inc. (CCYSB) is a non-profit organization located at 332 – 140 Village Road, Suites 1-5, Westminster, MD, that has been serving the Carroll County community since 1972. CCYSB serves people with a variety of behavioral and emotional illnesses including at-risk and severely emotionally disturbed children, adolescents and adults. Services provided include:

- Individual, family, couples and group therapy
- Prevention and early intervention programs

- After school program for latchkey youth
- PRIDE -- academic tutoring and intensive counseling services
- Neglected and High-Risk Youth Program (intensive counseling for children returning from a hospital or psychiatric setting)
- Crisis intervention
- Violence assessment and education
- Substance abuse assessment
- Suicide Prevention
- Mobile treatment
- Family Preservation Services
- Psychiatric evaluation and medication management
- Consultation
- Community and parent education
- Parenting seminar on separation and divorce
- Employee assistance programs
- Information and referral services
- Parent/Teen Mediation Service

## Program Highlights

The newest program “Judy Center” provides assessments and services to the children and families when emotional and mental health issues are identified as an interference to academic success.

## Budget Changes

Generally, operating expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.