

Citizen Services Other Summary

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
The Alliance/Volunteer Carroll Project	\$77,200	\$39,505	\$79,010	\$79,010	100.00%	0.00%
Carroll County Arc	212,480	218,855	218,855	218,855	0.00%	0.00%
CHANGE, Inc.	212,480	218,855	218,855	218,855	0.00%	0.00%
Family and Children's Services Domestic Violence	63,090	64,985	64,985	64,985	0.00%	0.00%
Family and Children's Services Sexual Abuse Treatment	174,330	179,560	179,560	179,560	0.00%	0.00%
Health Department	2,566,558	2,642,140	2,642,140	2,715,210	2.77%	2.77%
Human Services Programs	661,690	725,405	725,405	681,545	-6.05%	-6.05%
Junction	112,390	115,765	115,765	115,765	0.00%	0.00%
Rape Crisis Intervention	70,325	72,435	72,435	72,435	0.00%	0.00%
Social Services	175,600	180,870	180,870	180,870	0.00%	0.00%
Target Community and Educational Services	212,480	218,855	218,855	218,855	0.00%	0.00%
Youth Services Bureau	407,955	420,195	420,195	420,195	0.00%	0.00%
Total Citizen Services Other	\$4,946,578	\$5,097,425	\$5,136,930	\$5,166,140	1.35%	0.57%

Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget for The Alliance/Volunteer Carroll is the result of providing only half year funding in FY 04. Beginning in FY 05, The Alliance/Volunteer Carroll will be in the County's budget cycle, as are all other Citizen 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 as one-time funding. The 6.05% decrease in this budget is due to no one-time funding in FY 05. On-going operating costs were funded at the same level as FY 04.

Highlights, Changes and Useful Information

- 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 continue to fund \$85,000 for an intensive heroin treatment program, for users between the ages 18 to 25 incarcerated at the Detention Center.
 - The Carroll County Health Department is the managing agency for the Disaster Preparedness Group for Carroll County in the event of any disaster, including bio-terrorism.

The Alliance/Volunteer Carroll Project

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	77,200	39,505	79,010	79,010	100.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$77,200	\$39,505	\$79,010	\$79,010	100.00%	0.00%
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, Senior Budget Analyst (410) 386-2082

Mission and Goals

- To improve the health and quality of life in the Carroll County community.
- Encourage families to participate in social, educational and interpersonal activities.
- 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/Volunteer Carroll Project 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.carrollcountyalliance.org.

Program Highlights

The first Celebrate Youth Year event was held to raise awareness of the positive contributions made by the young people in the community.

Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget for The Alliance/Volunteer Carroll is the result of providing only half year funding in FY 04. Beginning in FY 05, The Alliance/Volunteer Carroll will be in the County's budget cycle, as are all other Citizens Services agencies.
- Generally, no growth was planned for operating expenses between FY 04 and FY05. Most budgets, including this one, were held at or near that level.

The Arc of Carroll County

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	212,480	218,855	218,855	218,855	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$212,480	\$218,855	\$218,855	\$218,855	0.00%	0.00%
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, Senior 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 ninth Arc home was completed in July 2003. This wheelchair accessible residence provides services to three clients that were living at the Potomac Center.
- With Arc assistance, two clients were able to purchase their own homes and two clients were able to establish their own businesses.
- In FY 04, the Arc operated thirty-three Carroll County Public School bus routes for special needs students. For FY 05 there will be three additional routes bringing the total number of routes to thirty-six.
- The table below shows the number of clients The Arc served in FY 02 and FY 03 and expects to serve in FY 04:

Type of Service	2002	2003	2004
Community Living	29	36	34
Individual Support Svcs.	29	42	46
Employment Services	96	110	115
Totals	154	188	195

Budget Changes

Generally, no growth was planned for operating expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.

CHANGE, Inc.

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	212,480	218,855	218,855	218,855	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$212,480	\$218,855	\$218,855	\$218,855	0.00%	0.00%
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, Senior 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 and their Arthritis Foundation Water Aerobics programs.

Program Highlights

- The table below shows the number of clients CHANGE, Inc. served in FY 02 and FY 03 and expects to serve in FY 04:

Type of Service	2002	2003	2004
Day Habilitation Program	40	40	40
Vocational Training	43	60	55
Supported Employment	26	10	15
Family Support Services	40	60	80
Individual Residential Services	11	15	6
Totals	160	185	196

- CHANGE, Inc. has purchased a home in the Westminster area for use in providing respite care services. Renovations are near completion and the home should be opened to clients in the spring of 2004.

Budget Changes

Generally, operating expenses were planned for no growth between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.

Family and Children's Services Domestic Violence

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	63,090	64,985	64,985	64,985	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$63,090	\$64,985	\$64,985	\$64,985	0.00%	0.00%
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

Connie Sgarlata, Acting Director (410) 876-1233
 Rita Zimmerman, Senior 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 and Anger Management programs, 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 (First Step Program)

The following chart shows a history of services:

Services Provided	FY 00	FY 01	FY 02	FY 03
<i>Clients Served</i>	809	865	1057	1056
<i>Adult Victims Served</i>	422	514	659	707
<i>Children Served</i>	78	97	143	135
<i>Abusers Served</i>	159	254	255	214
<i>Hotline Calls</i>	150	178	161	106
<i>Women Sheltered</i>	20	14	11	10
<i>Children Sheltered</i>	19	8	18	14
<i>Bed nights</i>	433	316	320	174
<i>Supervised Visitation¹</i>	0	17	36	53
<i>Monitored Exchange¹</i>	0	7	16	40

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

Program Highlights

The First Step program expanded to provide assistance to victims at the County Courthouse. A court services coordinator assists victims by serving as a buffer to help the victim negotiate the multiple legal steps to stop the abuser and to protect the victim from further abuse.

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.

Domestic Violence provides a short-term free or low cost personal and household alarm system for victims who have been abused and are participating in the criminal justice system. This project helps victims feel safer when they are alone and attempting to make positive changes in their lives.

Health Department

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$6,310	\$0	\$0	\$0	0.00%	0.00%
Operating	2,560,249	2,642,140	2,642,140	2,715,210	2.77%	2.77%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$2,566,558	\$2,642,140	\$2,642,140	\$2,715,210	2.77%	2.77%
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, Senior Budget Analyst (410) 386-2082

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	Bio-terrorism Protection
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	Adult Day Care
Transportation Program	Drug Abuse Prevention

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 18.9% of the total Health Department budget. The State and Federal funds represent 73.0% and the remaining 8.1% 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 website address for the Carroll County Health Department is <http://ccpl.carr.org/cchd>.

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.
- The Carroll County Health Department is the managing agency for the Disaster Preparedness Group for Carroll County in the event of any disaster, including bio-terrorism.

Budget Changes

This budget was planned to grow at 5% between FY 04 and FY 05. Due to lower than anticipated State salary increases this budget increased by only 2.77%.

Human Services Programs

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	661,690	725,405	725,405	681,545	-6.05%	-6.05%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$661,690	\$725,405	\$725,405	\$681,545	-6.05%	-6.05%
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, Senior 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.

HSP has thirty different funding grants from Federal, State, County, City, private and corporate sources. The County provides approximately 18.24% of total HSP funding.

Program Highlights

The following chart shows a history of services:

Services Provided	Number of Citizens Served		
	2001	2002	2003
Homeless Citizens	350	387	343
Rent Subsidies	74	78	79
Emergency Financial Grants	2,838	1,213	953
Electric Bill Payment Assistance	1,877	1,928	1,972
One-time Energy Assistance	2,010	1,979	2,059
Adult Education Services	19	40	41
Job Readiness Services	24	36	34
Basic Life Skills Program	72	93	81
Neighbors in Need Program	1,071	1,000	3,500

Budget Changes

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 as one-time funding. The 6.05% decrease in this budget is due to no one-time funding in FY 05. On-going operating costs were funded at the same level as FY 04.

Junction

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	112,390	115,765	115,765	115,765	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$112,390	\$115,765	\$115,765	\$115,765	0.00%	0.00%
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, Senior 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:

- To reduce the drug use within the population admitted to treatment.
- Increase social functioning as an alternative to drug use.
- Increase the utilization of agency services by special populations.

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 at 98 North Court Street, Westminster, MD, 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 decreased from seventy-four cases in 2002 to fifty-six cases in 2003. Of the fifty-six assessments completed, 21.4% of the clients were under eighteen years of age with another 28.6% from the ages of eighteen to twenty-two years of age.

The Students Helping Others and Understanding Themselves (SHOUT) program continues to provide services to ninety middle school students.

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
- Parenting Programs
 - Parents Who Care
 - Guiding Good Choices
 - How to Talk so Kids will Listen

Budget Changes

Generally, no growth was planned for operating expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.

Rape Crisis Intervention Service

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	70,325	72,435	72,435	72,435	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$70,325	\$72,435	\$72,435	\$72,435	0.00%	0.00%
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
Christine Cruz, 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. For more information on Rape Crisis Intervention Service, please refer to: <http://www.rapecrisiscc.org/>.

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 2001 and 2003 RCIS provided the following services:

Services	2001	2002	2003
Telephone			
Hotline Calls	691	637	482
Counseling	112	195	156
Information	149	123	89
Therapy			
Individual	649	806	768
Walk-in-crisis	125	206	171
Group	13	30	0
Accompaniment			
All Types	61	58	61
Community Education and Professional Training			
	422	294	526

All services are of a short duration with most clients completing 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 2003 hotline volunteers contributed 3,500 hours. The cost to RCIS to purchase this labor, at \$9.50 per hour, would have been \$33,250.

Budget Changes

Generally, operating expenses were planned for no growth between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.

Family and Children's Services Sexual Abuse Treatment

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	174,330	179,560	179,560	179,560	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$174,330	\$179,560	\$179,560	\$179,560	0.00%	0.00%
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

Connie Sgarlata, Acting Director (410) 876-1233
Rita Zimmerman, Senior Budget Analyst (410) 386-2082

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

Mission and Goals

Family and Children's Services of Central Maryland is a private, non-profit, non-sectarian social services agency that provides specialized programs to troubled or vulnerable families and individuals so they can improve their quality of life.

During FY 03 SATC served 449 clients with 330 being new cases. Listed below are pertinent statistics:

Services Provided	FY 01	FY 02	FY 03
New Clients	249	235	330
Carried Over from last FY	153	123	119
Total Served	402	358	449
Children	161	168	216
Non-Offending Parents	183	184	209
Adult Survivors	24	6	24
Other Family Members	34	0	0

Goals Include:

- Treat any child in Carroll County who has been sexually abused within two weeks of the initial referral.
- Treat the child's non-offending parent(s).
- Treat siblings of victims of sexual abuse.
- Work with other parental figures in the child's life (i.e. relatives, foster parents, etc.).

Program Highlights

- In the last five years, Family and Children's Services has made several changes to increase revenues generated from client fees and mental health insurance companies while maintaining its commitment to serving clients with low to moderate incomes. Although the SATC continues to operate with strong financial support from Carroll County Government, it has been successful in this effort. The SATC receives funding from fee collections, insurance reimbursement, United Way and other grant sources.
- SATC has developed logic models to establish outcome standards to measure the effectiveness of their involvement with individuals and families. In FY 03, 449 clients were served and the outcomes were as follows:
 - 409 or 91% were stabilized within six weeks
 - 112 are continuing in counseling
 - 85 out of 93 participants functioning improved within three months of first contact

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 1985. 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.

Budget Changes

Generally, operating expenses were planned for no growth between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.

Social Services

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	175,600	180,870	180,870	180,870	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$175,600	\$180,870	\$180,870	\$180,870	0.00%	0.00%
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. Andalora, Assistant Director (410) 386-3339
Rita Zimmerman, Senior Budget Analyst (410) 386-2082

- 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.
- 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.

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

For more information on the Department of Social Services in Carroll County, refer to: www.dhr.state.md.us/carroll.htm.

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.

The County funds 2.67% of the total budget and 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	FY 04
\$65,000	\$56,500	\$59,500	\$62,681

Program Highlights

- In FY 03 \$7,564,547 were collected by the Child Support Enforcement Division
- The average number of children in foster care is seventy
- Forty-one homes were approved for foster/adoptive parents
- 104 children received an adoption subsidy
- Eleven children were formally adopted

Budget Changes

Generally, no growth was planned for operating expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.

Target Community and Educational Services

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	212,480	218,855	218,855	218,855	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$212,480	\$218,855	\$218,855	\$218,855	0.00%	0.00%
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, Senior 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 non-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 programs include:

- Nine alternative living units in Carroll County that serve twenty-seven clients. These are houses owned by Target and occupied by no more than three developmentally disabled adults and the direct care staff.
- Supervision, support and direct care to clients who choose to live with their family or in their own home.
- 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.
- A partnership 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.

Program Highlights

- The ninth Target home was completed in September 2003. This wheelchair accessible residence provides services to three clients.
- The table below shows the number of clients Target served in FY 02 and FY 03 and expects to serve in FY 04:

Type of Service	2002	2003	2004
Alternative Living Services	21	24	24
Family Support Services	6	1	4
Respite Care Services	28	18	16
Autism Program	12	14	16
Supportive Employment	27	24	26
Rehabilitative Services	90	80	80
Recreational Program	75	55	50
Totals	259	216	216

- The number of clients served in the Recreational Program declined due to the closing of the lodge at Sawmill Hollow on Deep Creek Lake.

Budget Changes

Generally, no growth was planned for operating expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.

Youth Services Bureau

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	407,955	420,195	420,195	420,195	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$407,955	\$420,195	\$420,195	\$420,195	0.00%	0.00%
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, Senior 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
- Safe & Stable Family Preservation program

Program Highlights

A Safe and Stable Family Preservation Program was initiated in partnership with the Family Center in FY 04. This program provides home-based therapeutic and case management services for families with children under five years of age.

Budget Changes

Generally, no growth was planned for operating expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.