

Citizen Services Summary

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	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%

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Access Carroll	\$25,750	\$26,525	\$26,525	\$27,320	3.00%	3.00%
Carroll County Arc	232,190	239,160	239,160	246,340	3.00%	3.00%
CHANGE, Inc.	257,190	239,160	239,160	246,340	3.00%	3.00%
Family and Children's Services Domestic Violence	68,950	71,020	71,020	73,150	3.00%	3.00%
Family and Children's Services Sexual Abuse Treatment	190,500	196,215	196,215	202,100	3.00%	3.00%
Granite House	100,000	103,000	103,000	106,090	3.00%	3.00%
Health Department	3,108,780	3,109,290	3,109,290	3,426,910	10.22%	10.22%
Human Services Programs	773,880	797,100	797,100	821,020	3.00%	3.00%
Junction	122,820	126,505	126,505	146,770	16.02%	16.02%
Long Term Treatment Facility	0	750,000	750,000	1,125,500	50.07%	50.07%
Rape Crisis Intervention	76,850	89,160	89,160	85,240	-4.40%	-4.40%
Social Services	191,885	197,645	197,645	203,580	3.00%	3.00%
Target Community and Educational Services	232,190	239,160	239,160	246,340	3.00%	3.00%
Youth Services Bureau	529,210	545,090	545,090	561,450	3.00%	3.00%
Total Citizen Services Other	\$5,910,195	\$6,729,030	\$6,729,030	\$7,518,150	11.73%	11.73%
Total Citizen Services	\$7,031,862	\$8,004,280	\$8,021,725	\$8,879,470	10.93%	10.69%

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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

- The 5.89% 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 handled 439 new cases.

Citizen Services Administration

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	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.

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.

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

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

Aging

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$578,175	\$721,480	\$740,585	\$822,295	13.97%	11.03%
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	\$864,795	\$915,760	8.29%	5.89%
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

Performance Measures

The Department of Citizen Services has established measurable goals and objectives for FY 09. Starting in FY 10, the department will be able to compare actual results to the projections listed below.

Goal 1- To provide quality services, programs and assistance for the older adult population.

Objective 1.1 - To provide a nutritional meal served at the centers and to provide a sufficient meal to those eligible older adults in the community.

Measure Name	Projection FY 09
Number of congregate meals served	27,000
Contract price per meal	\$3.35
Average client donation per meal	\$2.00
Number of unduplicated clients	1,300
Number of meals to homebound clients	12,008
Contract price per meal	\$6.31
Average client donation per meal	\$0.20
Number of unduplicated clients	26

Objective 1.2 - Continue to monitor increase in senior population and develop or expand programs as needed.

Measure Name	Projection FY 09
Number of grants administered	19
Total value of grants	\$1,265,031
Unduplicated number of persons to be served through services supported by Older American Act Title III funds	3,155
Unduplicated number of persons registered at one of the five Senior and Community Centers (Implemented Universal Participant Tracking System in FY 08)	

Objective 1.3 – Continue to inform and assist older adults in the community.

Measure Name	Projection FY 09
Unduplicated number of clients who receive general information and referrals	990
Units of service for information/outreach	22,760
Individuals contacts for SHIP (Senior Health Insurance Assistance Program)	346
Total contact units for SHIP	487

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 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 custodial 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	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.

Positions

Title	Type	FTE
Victim Support Coordinator	Full-time	1.00
Legal Secretary I	Full-time	1.00
Program Manager	Full-time	1.00
Total		3.00

Citizen Services Other Summary

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Access Carroll	\$25,750	\$26,525	\$26,525	\$27,320	3.00%	3.00%
Carroll County Arc	232,190	239,160	239,160	246,340	3.00%	3.00%
CHANGE, Inc.	257,190	239,160	239,160	246,340	3.00%	3.00%
Family and Children's Services Domestic Violence	68,950	71,020	71,020	73,150	3.00%	3.00%
Family and Children's Services Sexual Abuse Treatment	190,500	196,215	196,215	202,100	3.00%	3.00%
Granite House	100,000	103,000	103,000	106,090	3.00%	3.00%
Health Department	3,108,780	3,109,290	3,109,290	3,426,910	10.22%	10.22%
Human Services Programs	773,880	797,100	797,100	821,020	3.00%	3.00%
Junction	122,820	126,505	126,505	146,770	16.02%	16.02%
Long Term Treatment Facility	0	750,000	750,000	1,125,500	50.07%	50.07%
Rape Crisis Intervention	76,850	89,160	89,160	85,240	-4.40%	-4.40%
Social Services	191,885	197,645	197,645	203,580	3.00%	3.00%
Target Community and Educational Services	232,190	239,160	239,160	246,340	3.00%	3.00%
Youth Services Bureau	529,210	545,090	545,090	561,450	3.00%	3.00%
Total Citizen Services Other	\$5,910,195	\$6,729,030	\$6,729,030	\$7,518,150	11.73%	11.73%

Mission and Goals

The Department of Citizen Services is the coordinating agency for all human service functions within Carroll County Government. The Department assists in the guidance of human service agencies with the goal of providing a variety of services to fulfill the basic needs of children, youth, older adults, and the disabled in the community.

Goals Include:

- Continue to link citizens to community services.
- Reduce the risk of crime and substance abuse, with attention to prevention, enforcement and treatment, and focusing on youth and families.

Budget Changes

- The 10.22% increase in the Health Department budget is primarily due to the Maryland State Department and Mental Health and Hygiene one-time initiative of assuming all costs associated with retiree's hospital insurance in FY 08 and the 5% planned increase.
- The 16.02% increase in the Junction budget is primarily due to the County match for a one year grant to provide treatment of co-occurring disorders.
- The 50.07% increase in the Long Term Treatment Facility budget is primarily due to bid award with Spectrum Health Systems, Inc, to operate the County's Long Term Treatment Facility.
- The 4.40% decrease in the Rape Crisis budget in FY 09 is due to a one-time expenditure for a new phone system in FY 08 offset by the planned 3% increase and additional funding for the crisis hotline.

Access Carroll

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	25,750	26,525	26,525	27,320	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$25,750	\$26,525	\$26,525	\$27,320	3.00%	3.00%
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

Tammy Black, RN, BSN – Executive Director 410-871-1478
Robin Hooper, Budget Analyst (410) 386-2082

Mission and Goals

The mission of Access Carroll is to improve pathways to primary health care for the uninsured or under insured residents of Carroll County.

Goals Include:

- Increase the number of pro bono or discount providers
- To increase the number of people of receiving coordinated health care.

Description

Access Carroll is a primary care medical office at 2 Locust Lane, Westminster, MD, which provides free medical care and health education to uninsured adults who are at 200% of Federal Poverty Level. Patients are seen on an appointment basis by nurse practitioners, physicians or physician assistants. Donations are accepted. In 2000, members of the Carroll County Health Department started the Community Clinic and served approximately 800-900 patients a year. The Clinic was then transferred to Access Carroll. On February 1, 2005, Access Carroll began serving new patients and continued serving patients from the Community Clinic.

Program Highlights

- Access Carroll had over 4,833 patient visits and served 572 new patients in 2007.
- Access Carroll has had 140 volunteers, representing over 3,100 hours of service.

The Arc of Carroll County

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	232,190	239,160	239,160	246,340	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$232,190	\$239,160	\$239,160	\$246,340	3.00%	3.00%
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

Donald Rowe, Executive Director (410) 848-4124
Robin Hooper, Budget Analyst (410) 386-2082

Program Highlights

- Provided employment services to 140 individuals.
- Individual and family support services provided for 57 people, an increase of 10.

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 cognitive and related developmental 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.

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

For more information on The Arc of Carroll County, refer to:
<http://www.arccarroll.com>.

CHANGE, Inc.

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	257,190	239,160	239,160	246,340	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$257,190	\$239,160	\$239,160	\$246,340	3.00%	3.00%
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
Robin Hooper, 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:

- Provide habilitation and vocational services to 112 individuals
- Provide support services for 120 families, including children and adults.
- To provide respite services for at least 40 individuals in our Respite Inn.

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.

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

In addition to the direct contribution of \$246,340 the County provides Change, Inc with \$19,970 of in-kind services through the Bureau of Facilities for building space.

Program Highlights

- Respite Inn on Deer Park Road opened May 2004. This three bedroom/wheelchair accessible home provides care for a few hours up to a week for developmentally disabled children or adults. Weekends continue to be booked months in advance and at least 40 individuals are served each year.
- The Transitional and Vocational programs began work with Dayna Designs.

Family and Children's Services Domestic Violence

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	68,950	71,020	71,020	73,150	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$68,950	\$71,020	\$71,020	\$73,150	3.00%	3.00%
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, LCSW-C, Director (410) 876-1233
Robin Hooper, 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 safe shelter for any victim and accompanying children.
- Provide crisis and ongoing counseling to victims, and their children as needed.
- Provide outreach to victims in their homes subsequent to 911 domestic violence calls.
- Assist clients who are filing for protective orders or peace orders.
- Assist victims with legal issues by providing referrals or legal representation to needy clients.
- Provide a broad range of abuser intervention programming.
- Work with community agencies regarding domestic abuse.
- Provide education to the community regarding domestic violence.

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
- Legal representation, court accompaniment and assistance obtaining resources for victims
- Outreach with police accompaniment as follow-up to 911 calls (First Step Program)
- Abuser Intervention and Anger Management programs, both court-ordered and voluntary

Program Highlights

- In October 2004, funding was provided to help create a domestic abuse safe house in Carroll County. This safe house provides up to two months of lodging for eight victims at any given time. In 2007, the safe house sheltered and provided 24 hour a day crisis counseling to 45 victims and 40 children for a total of 1,638 bed nights.
- Domestic violence continued to provide, with much success, six months of free or low cost alarm systems to victims of abuse

The following chart shows a history of services:

Services Provided	FY 03	FY 04	FY 05	FY 06	FY 07
<i>Clients Served</i>	1,056	1,148	997	1,169	1,095
<i>Adult Victims Served</i>	707	703	673	895	903
<i>Children Served</i>	135	224	114	108	84
<i>Abusers Served</i>	214	221	210	166	108
<i>Hotline Calls</i>	106	169	188	170	147
<i>Women Sheltered</i>	10	13	25	30	45
<i>Children Sheltered</i>	14	10	53	32	40
<i>Bed nights</i>	174	333	1,102	2,117	1,638

Family and Children's Services Sexual Abuse Treatment

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	190,500	196,215	196,215	202,100	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$190,500	\$196,215	\$196,215	\$202,100	3.00%	3.00%
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, LCSW-C, Director (410) 876-1233
Robin Hooper, 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.

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

Services Provided	FY 05	FY 06	FY 07
New Clients	170	167	124
Carried Over from last FY	56	101	83
Total Served	226	268	207
Children	115	127	112
Non-Offending Parents	89	108	82
Adult Survivors	23	22	14
Other Family Members	6	4	0

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.

Granite House

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	100,000	103,000	103,000	106,090	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$100,000	\$103,000	\$103,000	\$106,090	3.00%	3.00%
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

Spencer Gear, Executive Director (410) 751-5970
Robin Hooper, Budget Analyst (410) 386-2082

Mission and Goals

Granite House is a Carroll County based non-profit organization established to assist community members with mental illnesses to live successful, satisfying and productive lives.

Goals Include:

- Provide quality outpatient mental health treatment services to individuals over age fourteen. Services provided include psychiatric treatment and therapy.
- Provide facility-based Psychiatric Rehabilitation services to up to 100 Carroll County adults with severe mental illness at any one time.
- Provide in-home and off-site based Psychiatric Rehabilitation services to up to 30 Carroll County adults with severe mental illness at any one time.
- Provide Residential Rehabilitation Housing to up to 28 Carroll County individuals with severe mental illness at any one time.
- Provide a comprehensive corporate compliance and quality improvement program to evaluate treatment outcomes and develop process improvement.

Description

Granite House is a non-profit organization located at 288 E. Green Street, Westminster, MD. Granite House has been in operation since 1978, beginning service as a housing program ancillary to the Health Department's mental health services. The agency has expanded to become the primary provider of publicly funded services to people with mental illness in the County, and now offers the full spectrum of outpatient mental health services. Services offered by Granite House include:

Treatment Services:

- Psychiatric Evaluation
- Medication evaluation, treatment and monitoring
- Individual, Group and Family Therapy
- Treatment planning and coordination
- Case Management and coordination with other providers

Rehabilitation Services: Granite Hall Group Facility

- Self-care Skills
- Social Skills Training
- Independent Living Skills training
- Medication Monitoring
- Health Promotion and Training
- Crisis Support
- Transportation
- Case Management

Rehabilitation Services: Housing Services:

- 28 residential rehabilitation beds in properties owned or leased by the agency.
- 30 beds are provided through in-home rehabilitation services by Community Support Team staff.

Program Highlights

Granite House provided over 62,113 face to face patient encounters in FY 07.

Health Department

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$5,000	\$5,000	\$5,000	\$5,000	0.00%	0.00%
Operating	3,103,780	3,104,290	3,104,290	3,421,910	10.23%	10.23%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$3,108,780	\$3,109,290	\$3,109,290	\$3,426,910	10.22%	10.22%
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
 Robin Hooper, 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 21.7% of the total Health Department budget. The State and Federal funds represent 70.1% and the remaining 8.2% 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

For more information on the Carroll County Health Department, refer to: <http://www.carrollhealthdepartment.dhmd.gov/>

Program Highlights

- Bureau of Addictions Treatment Services conducted 414 individual drug/alcohol evaluations at the outpatient location.
- The Cancer Prevention Program informed 2,471 county residents about colorectal cancer prevention, 2,210 about prostate cancer and 4,390 about skin cancer prevention.

Budget Changes

The 10.22% increase in the Health Department budget is primarily due to the Maryland State Department and Mental Health and Hygiene one-time initiative of assuming all costs associated with retiree's hospital insurance in FY 08 and the planned 5% increase.

Human Services Programs

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	773,880	797,100	797,100	821,020	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$773,880	\$797,100	\$797,100	\$821,020	3.00%	3.00%
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

Steve Mood, Director (410) 857-3981
Robin Hooper, Budget Analyst (410) 386-2082

Mission and Goals

To strengthen our community by providing services that promote self sufficiency and meet the meet the identified needs of low-income, at-risk people in Carroll County.

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-six 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.

In addition to the direct contribution of \$821,020 the County provides Human Service Programs with \$75,885 of in-kind services through the Bureau of Facilities for building space.

Performance Measures

HSP has established measurable goals and objectives for FY 09. Starting in FY 10, the staff will be able to compare actual results to the projections listed below.

Goal 1 – To provide safe and affordable lodging for homeless men, women, and families with supportive case management.

Objective 1.1 – 70% of men that exit shelter will have income through employment.

Objective 1.2 – 25% of men that exit shelter will obtain permanent housing.

Objective 1.3 – 60% of women who exit shelter will obtain permanent housing.

Objective 1.4 – 50% of families who exit shelter will obtain permanent housing.

Measure Name	Projection FY 09
Number of men served in men's shelter	
Total number of bed nights	
Number of men who have income through employment	70%
Number of men who obtained permanent housing	25%
Number of women served in women's shelter	
Total number of bed nights	
Number of women who obtained permanent housing	60%
Number of families served	
Total number of bed nights	
Number of families who obtained permanent housing	50%

Program Highlights

- The program provides eviction prevention benefits to twenty-eight households.
- Number of individuals served by the cold weather shelter in FY 07 was 127 for a total of 2,467 bed nights.
- Forty households were provided rental assistance in FY 07 and maintained stable housing for one year.

Junction

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	122,820	126,505	126,505	146,770	16.02%	16.02%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$122,820	\$126,505	\$126,505	\$146,770	16.02%	16.02%
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**

Robin Hooper, Budget Analyst (410) 386-2082

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:

- Provide a tobacco education/cessation program as requested
- Provide a community-based substance abuse prevention program
- Provide substance abuse educational programs to the community as requested
- Provide a substance abuse resource library
- Provide training to middle-school SHOUT groups
- Provide early intervention parenting programs for 200 parents and teens

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.

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

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
 - Staying Connected With Your Teen
 - Guiding Good Choices

Performance Measures

Junction, Inc. has established measurable goals and objectives for FY 09. Starting in FY 10, the staff will be able to compare actual results to the projections listed below.

Goal 1 - To reduce the use of drugs within the population admitted to treatment.

Objective 1.1 – Of the clients reporting any drug problem at admission, 50% will report no drug problem at discharge.

Objective 1.2 – To decrease the number of drug problems reported from admission to discharge among 60% of discharged clients.

Measure Name	Projection FY 09
Number of clients	
Percent of clients who successfully completed treatment report no drug problem at discharge	50%
Number of drug problems reported from admission to discharge	

Goal 2 – To increase social functioning as an alternative to drug use

Objective 2.1 – To increase the number of clients who stay in school or attend skill development at the time of discharge to 50%.

Objective 2.2 – To increase the percentage of those clients who either maintain employment or improve employment a the time of discharge to 50%.

Measure Name	Projection FY 09
Percentage of clients who stayed in school or attended skill development	50%
Percent of clients who either maintain employment or improve employment	50%

Budget Changes

The 16.02% increase in the Junction budget is primarily due to the County match for a one year grant to provide treatment of co-occurring disorders.

Long Term Treatment Facility

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	0	750,000	750,000	1,125,500	50.07%	50.07%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$0	\$750,000	\$750,000	\$1,125,500	50.07%	50.07%
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

Chuck Faris, President

Robin Hooper, Budget Analyst (410) 386-2082

Mission and Goals

To effectively operate a combined Level III.1 and Level III.3 residential substance abuse treatment program capable of serving at least 70 clients per year.

Goals Include:

- To reduce the use of alcohol, tobacco, and other drugs within the population admitted to treatment.
- Increase ability to perform daily activities to achieve self care standards that allow for independent living.

Description

Spectrum Health Systems, Inc. is a 501(c)(3) organization incorporated in the Commonwealth of Massachusetts in 1969. In the past thirty-eight years Spectrum has evolved from a single site program to a multi-level system of care, developing specialized services to meet the unique needs of high risk populations, including substance abusing women, criminal offenders and individuals with co-occurring disorders. Today, Spectrum operates more than 55 programs in Massachusetts, Rhode Island, Georgia, Arizona, Maine, Tennessee and now will be providing services at the County's Long Term Treatment Facility located at 7295 Buttercup Rd in Sykesville.

Budget Changes

The 50.07% increase is primarily due to the bid award to Spectrum Health Systems, Inc. operate the County's Long Term Treatment Facility.

Rape Crisis Intervention Service

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	76,850	89,160	89,160	85,240	-4.40%	-4.40%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$76,850	\$89,160	\$89,160	\$85,240	-4.40%	-4.40%
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

Janice Kispert, Director (410) 857-0900
Robin Hooper, Budget Analyst (410) 386-2082

In addition to the direct contribution of \$85,240 the County provides Rape Crisis with \$4,035 of in-kind services through the Bureau of Facilities for building space.

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.

Between 2004 and 2007 RCIS provided the following services:

Services	CY 04	CY 05	CY 06	CY 07
Telephone				
Hotline Calls	642	448	394	380
Counseling	184	208	67	161
Information	103	46	30	25
Therapy				
Individual	672	634	633	407
Walk-In Crisis	130	108	102	117
Group	0	94	0	23
Accompaniment	32	38	19	52

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/>.

Program Highlights

- In 2007 staff and hotline volunteers saw 264 new clients.
- Close to 15,000 Carroll County middle and high school students attended public education programs to define, identify and prevent sexual violence.

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.

Budget Changes

The 4.40% decrease in the Rape Crisis budget in FY 09 is due to a one-time expenditure for a new phone system in FY 08 offset by the planned 3% increase and additional funding for the crisis hotline.

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.

Social Services

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	191,885	197,645	197,645	203,580	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$191,885	\$197,645	\$197,645	\$203,580	3.00%	3.00%
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
Robin Hooper, Budget Analyst (410) 386-2082

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, 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.

- Temporary Cash Assistance is a time limited subsidy intended to help parents of young children.
- DSS helps people obtain quality daycare, learn job skills, obtain transportation and maintain medical care so they can work.

The County funds approximately 3% 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 04	FY 05	FY 06	FY 07	FY 08
\$62,681	\$48,249	\$54,206	\$50,550	\$22,338

Program Highlights

- Nine children were formally adopted.
- 824 Child Protective investigations and 93 Adult Service investigations were completed.
- The average number of children in foster care was reduced by 6 to 54 in FY 07.
- Thirty-four aged or disabled adults were assisted and remained in a safe secure home.

Target Community and Educational Services

Description	Actual	Original	Adjusted	Budget	% Change	% Change
	FY 07	Budget FY 08	Budget FY 08	FY 09	From Orig. FY 08	From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	232,190	239,160	239,160	246,340	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$232,190	\$239,160	\$239,160	\$246,340	3.00%	3.00%
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
Robin Hooper, Budget Analyst (410) 386-2283

Mission and Goals

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

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:

- Seven alternative living units 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 table below shows the number of clients Target served in FY 05 through FY 07 and expects to serve in FY 08:

Type of Service	FY 05	FY 06	FY 07	FY 08
Alternative Living Services	24	23	23	21
Family Support Services	9	9	12	14
Autism Program	23	19	19	22
Supportive Employment	30	31	35	38
Rehabilitative Services	90	85	60	60
Totals	176	167	149	155

Youth Services Bureau

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	529,210	545,090	545,090	561,450	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$529,210	\$545,090	\$545,090	\$561,450	3.00%	3.00%
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) 848-2500

Robin Hooper, 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.
- Deter youth from delinquent activity through early intervention and prevention activities.
- Identify physical and social conditions that provide opportunities for growth and healthy maturation for Carroll youth.
- To provide home-based, intensive counseling, case management, and support services through our mobile treatment and family preservation services.
- Continually evaluate our services by means of our quality assurance system.
- Provide quality service by keeping current in clinical knowledge and statistical trends.

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

- 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

- In FY 07, YSB served 2,377 individuals.
- The Family Preservation team served 46 new families.
- The Adventure Diversion programs served 30 youth.

Performance Measures

CCYSB has established measurable goals and objectives for FY 09. Starting in FY 10, the staff will be able to compare actual results to the projections listed below.

Goal 1 - To provide stabilization and therapy to families with a child in imminent risk of out-of-home placement.

Objective 1.1 – 70% of families will achieve a positive change in functioning.

Objective 1.2 – 50% of families will not have a child placed out of the home for 12 months from the point at which family preservation services end.

Measure Name	Projection FY 09
Amount of funding for interagency family preservation	\$395,830
Number of families receiving services	
Cost per family	
Number/percent of families with positive change in family functioning	70%
Number/percent of families with child placed out of home within 12 month of discharge	50%

Goal 2 - To provide an alternative intervention for juveniles who have violated court orders and are at risk for out-of-home placement.

Objective 2.1 – 75% of youth mandated to this program will have no subsequent violations of the court order while participating.

Objective 2.2 – 75% of youth will not be court ordered to out-of-home placement for one year after completion of program.

Measure Name	Projection FY 09
Amount of funding for adventure diversion program	\$76,545
Number of participants	
Cost per participant	
Number/percentage of youth with no subsequent violations of court order	75%
Number/percentage of youth not court ordered to out-of-home placement for one year after completing program	75%