

Citizen Services Summary

	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Citizen Services Administration	\$276,540	\$297,930	\$296,315	\$292,690	-1.76%	-1.22%
Aging	786,010	915,760	916,055	916,050	0.03%	0.00%
CC Advocacy and Investigation Center	135,316	147,630	0	0	-100.00%	0.00%
Total Citizen Services	\$1,197,866	\$1,361,320	\$1,212,370	\$1,208,740	-11.21%	-0.30%

	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Access Carroll	\$26,525	\$27,320	\$27,320	\$27,320	0.00%	0.00%
Carroll County Arc	239,160	246,340	246,340	246,340	0.00%	0.00%
CHANGE, Inc.	239,160	246,340	246,340	246,340	0.00%	0.00%
Family and Children's Services DV	71,020	73,150	73,150	73,150	0.00%	0.00%
Family and Children's Services SATC	196,215	202,100	202,100	202,100	0.00%	0.00%
Human Services Programs	797,100	821,020	821,020	821,020	0.00%	0.00%
Junction	126,505	146,770	146,770	146,770	0.00%	0.00%
Long Term Treatment Facility	562,541	1,125,500	1,125,500	1,125,500	0.00%	0.00%
Mosaic Community Services	103,000	106,090	106,090	106,090	0.00%	0.00%
Health Department	3,109,290	3,426,910	3,426,910	3,426,910	0.00%	0.00%
Rape Crisis Intervention	89,160	85,240	85,240	85,240	0.00%	0.00%
Social Services	197,645	203,580	203,580	203,580	0.00%	0.00%
Target Community and Educational Services	239,160	246,340	246,340	246,340	0.00%	0.00%
Youth Services Bureau	545,090	561,450	561,450	561,450	0.00%	0.00%
Total Citizen Services Other	\$6,541,571	\$7,518,150	\$7,518,150	\$7,518,150	0.00%	0.00%

Total Citizen Services	\$7,739,437	\$8,879,470	\$8,730,520	\$8,726,890	-1.72%	-0.04%
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Aging	786,010	915,760	916,055	916,050	0.03%	0.00%
CC Advocacy and Investigation Center	135,316	147,630	0	0	-100.00%	0.00%
Total Citizen Services	\$1,197,866	\$1,361,320	\$1,212,370	\$1,208,740	-11.21%	-0.30%

Mission and Goals

To provide individuals and families with 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 100% decrease from the FY 09 Original Budget to FY 09 Adjusted Budget is due to changes in program administration. The Children's Advocacy and Investigation program is now administered by the State's Attorney Office.

Highlights, Changes and Useful Information

- Services provided at the Senior Centers included:

	FY 06	FY 07	FY 08
Meetings at Senior Centers by outside groups	3,113	3,156	3,839
Meals served	27,199	25,583	26,020
Long-Term Care Ombudsman # of inquiries	917	1,025	917
Volunteer hours performed at the Senior Centers	42,957	39,352	39,312
Senior Information and Assistance	23,443	25,788	27,680
Clients Enrolled in Medicaid Waiver for Older Adults	63	92	92
Income Tax Forms prepared by AARP at Bureau	983	979	1,311
Clients Receiving Housing Subsidy	19	25	13

Citizen Services Administration

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$265,456	\$282,835	\$281,220	\$281,220	-0.57%	0.00%
Operating	11,084	15,095	15,095	11,470	-24.01%	-24.01%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$276,540	\$297,930	\$296,315	\$292,690	-1.76%	-1.22%
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

Mission and Goals

To provide individuals and families with the information, programs, and services that focus on sustaining and enhancing their quality of life.

Goals include:

- Ensure that Carroll County remains a place where all citizens can live healthy, secure, and productive lives.
- Deliver quality customer service to the evolving community of Carroll County.
- Provide the highest quality of service programs and assistance to promote choice, dignity, and independence for older adults and those who care for them.

Description

The Department of Citizen Services includes:

- The Bureau of Aging
- The Division of the Local Management Board, which is comprised of public and private organizations and individuals who promote the well-being of the family
- Housing and Community Development

The Department is responsible for the County government's compliance with the Americans with Disabilities Act and serves as the liaison to the following agencies which receive County funds:

- Access Carroll
- CHANGE, Inc.
- Department of Social Services
- Family and Children's Services
- Human Services Programs
- Junction
- Mosaic Community Services, Inc.
- Rape Crisis Intervention Services
- Target
- The Arc
- Youth Services Bureau

Budget Change

There are no salary increases in FY 10 and operating expenses are being held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>CSP Analyst</i>	Contract	.75
<i>Deputy Director</i>	Full-time	1.00
<i>Director</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	0.80
Total		4.55

Aging

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$646,689	\$822,295	\$822,590	\$840,980	2.27%	2.24%
Operating	121,118	71,965	71,965	70,070	-2.63%	-2.63%
Capital Outlay	18,203	21,500	21,500	5,000	-76.74%	-76.74%
Total	\$786,010	\$915,760	\$916,055	\$916,050	0.03%	0.00%
Employees FTE	20.50	22.50	22.50	23.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Richard 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:

- Curbing Medicare and Medicaid Abuse
- Developmental Disability Programs
- Elder abuse prevention and awareness
- Employment
- Energy assistance
- Family caregiver programs and counseling
- Guardianship
- Health screening
- Income tax assistance
- In-home care registry
- Insurance counseling and advocacy
- Legal assistance
- Long term care ombudsman
- Meals
- Medicaid Waiver Administration and case management
- Nutrition education and counseling
- Pharmacy assistance program
- Senior information and assistance
- Tax abatement programs
- Transportation

Program Highlights

- From October 1, 2007 to September 30, 2008, 119 non-credit college classes for Wellness/Fitness occurred at the senior centers with 1,356 participants. (duplicated count)
- At the five senior centers, 26,020 meals were served, a 1.71% increase from FY 07.

Budget Changes

- There are no salary increases in FY 10 and operating expenses are being held near, or reduced from, the FY 09 levels.
- The 2.24% increase in personnel is due to transferring .50 FTE from the grant fund to the general fund. This increase is offset with a decrease in the County cash contribution to a grant.
- The 76.74% decrease in capital outlay is due to a one-time purchase of cleaning equipment for the South Carroll Senior and Community Center.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Asst Senior Center Manager</i>	Full-time	5.00
<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>Information and Asst Supervisor</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	1.00
<i>Program Coordinator I</i>	Full-time	1.00
<i>Senior Center Managers</i>	Full-time	5.00
Total		23.00

Carroll County Advocacy and Investigation Center

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$128,076	\$134,485	\$0	\$0	-100.00%	0.00%
Operating	7,026	13,145	0	0	-100.00%	0.00%
Capital Outlay	214	0	0	0	0.00%	0.00%
Total	\$135,316	\$147,630	\$0	\$0	-100.00%	0.00%
Employees FTE	3.00	3.00	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

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.

Budget Changes

The 100% decrease from the FY 09 Original Budget to FY 09 Adjusted Budget is due to changes in program administration. The Children's Advocacy and Investigation program is now administered by the State's Attorney Office.

Citizen Services Other Summary

	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Access Carroll	\$26,525	\$27,320	\$27,320	\$27,320	0.00%	0.00%
Carroll County Arc	239,160	246,340	246,340	246,340	0.00%	0.00%
CHANGE, Inc.	239,160	246,340	246,340	246,340	0.00%	0.00%
Family and Children's Services DV	71,020	73,150	73,150	73,150	0.00%	0.00%
Family and Children's Services SATC	196,215	202,100	202,100	202,100	0.00%	0.00%
Health Department	3,109,290	3,426,910	3,426,910	3,426,910	0.00%	0.00%
Human Services Programs	797,100	821,020	821,020	821,020	0.00%	0.00%
Junction	126,505	146,770	146,770	146,770	0.00%	0.00%
Long Term Treatment Facility	562,541	1,125,500	1,125,500	1,125,500	0.00%	0.00%
Mosaic Community Services	103,000	106,090	106,090	106,090	0.00%	0.00%
Rape Crisis Intervention	89,160	85,240	85,240	85,240	0.00%	0.00%
Social Services	197,645	203,580	203,580	203,580	0.00%	0.00%
Target Community and Educational Services	239,160	246,340	246,340	246,340	0.00%	0.00%
Youth Services Bureau	545,090	561,450	561,450	561,450	0.00%	0.00%
Total Citizen Services Other	\$6,541,571	\$7,518,150	\$7,518,150	\$7,518,150	0.00%	0.00%

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.

Access Carroll

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	26,525	27,320	27,320	27,320	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$26,525	\$27,320	\$27,320	\$27,320	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

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% or below 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 5,379 patient visits and served 602 new patients in 2008.
- Access Carroll has had over 200 volunteers, which includes 71 community physicians specialist.
- Approximately 402 specialty consultations, procedures, and or surgeries valued at \$217,520 were arranged.
- Over \$560,000 in chronic medications were acquired for patients.

Budget Changes

Operating expenses are held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

The Arc of Carroll County

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	239,160	246,340	246,340	246,340	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$239,160	\$246,340	\$246,340	\$246,340	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

Donald Rowe, Executive Director (410) 848-4124
Robin Hooper, 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 cognitive and related developmental disabilities.

Goals include:

- Maintain a high level of quality in services provided.
- 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>.

Program Highlights

- In FY 08, employment services were provided to 150 individuals.
- Individual and family support services were provided to 57 people.
- Excluding school bus transportation, over 290,000 hours of direct support were provided, an increase of nearly 18% from FY 07.
- The Residential program served 35 individuals at 12 sites.

Budget Changes

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CHANGE, Inc.

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	239,160	246,340	246,340	246,340	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$239,160	\$246,340	\$246,340	\$246,340	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
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 115 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 \$97,300 of in-kind services through the Bureau of Facilities for building space.

Program Highlights

- The Respite Inn continues to serve at least 40 individuals each year.
- The Vocational program relocated in March 2008 to the newly renovated Robert Moton Center at 300 South Center Street in Westminster.

Budget Changes

Operating expenses are held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

Family and Children's Services Domestic Violence

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	71,020	73,150	73,150	73,150	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$71,020	\$73,150	\$73,150	\$73,150	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, LCSW-C, Asst Exec 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 2008, the safe house sheltered and provided 24 hour a day crisis counseling to 50 victims and 51 children for a total of 2,194 bed nights.
- Court based assistance, crisis intervention and counseling services were provided to 866 victims and their children, which included over 4,190 counseling sessions.

Budget Changes

Operating expenses are held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

Family and Children's Services Sexual Abuse Treatment

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	196,215	202,100	202,100	202,100	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$196,215	\$202,100	\$202,100	\$202,100	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, LCSW-C, Asst Executive Director
(410) 876-1233**

Robin Hooper, Budget Analyst (410) 386-2082

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.

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.

SATC allocates County funds to the core counseling services and administrative cost.

Program Highlights

- Over 1,300 counseling sessions were provided to 109 victims.
- Forty-one non-offending parents and other family members of victims received counseling. Approximately 383 counseling sessions were provided.

Budget Changes

Operating expenses are held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

Mosaic Community Services, Inc.

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	103,000	106,090	106,090	106,090	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$103,000	\$106,090	\$106,090	\$106,090	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

Jeff Richardson, Executive Director (410) 747-4492
Robin Hooper, Budget Analyst (410) 386-2082

Mission and Goals

Mosaic Community Services, Inc. is non-profit mental health organization devoted to enhancing the quality of life and promoting recovery through effective, community-based, outcome focused services.

Goals include:

- Provide quality outpatient mental health treatment services to individuals over age sixteen. Services provided include psychiatric treatment and therapy.
- Provide facility-based Psychiatric Rehabilitation services for up to 100 Carroll County adults with severe mental illness at any one time.
- Provide in-home and off-site based Psychiatric Rehabilitation services for up to 30 Carroll County adults with severe mental illness at any one time.
- Provide Residential Rehabilitation Housing for 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

Mosaic Community Services, Inc. began operating Granite House, at 288 E. Green Street, Westminster in July of 2008. The Granite House program become provides 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

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

- Over 1,674 clients were served at Granite House during FY 08.
- Get Connected Family Resource Center answered 870 calls for information and made 1,813 referrals for service. Family Navigators assisted 93 families of children with intensive needs.

Budget Changes

Operating expenses are held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

Health Department

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$5,000	\$5,000	\$5,000	\$5,000	0.00%	0.00%
Operating	3,104,290	3,421,910	3,421,910	3,421,910	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$3,109,290	\$3,426,910	\$3,426,910	\$3,426,910	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

Larry Leitch, Health Director (410) 857-5000
 Robin Hooper, Budget Analyst (410) 386-2082

Budget Changes

Operating expenses are held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

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 approximately 21% of the total Health Department budget. The State and Federal funds represent close to 70% and the remaining 9% 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/>

Human Services Programs

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	797,100	821,020	821,020	821,020	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$797,100	\$821,020	\$821,020	\$821,020	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

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 \$421,568 of in-kind services through the Bureau of Facilities for building space.

Program Highlights

- The program provided eviction prevention benefits to twenty-eight households.
- One hundred twenty-seven individuals were served by the cold weather shelter for a total of 2,467 bed nights.
- Over 132 volunteers provided more than 3,500 hours in shelter programs and other administrative duties.
- Forty households were provided rental assistance.
- Eighty-two individuals were sheltered at Safe Haven.
- Out of the fifty-nine residents who left the Safe Haven shelter, thirty-six moved into transitional or permanent housing.
- Seventy-eight individuals were provided service at the Homeless Intact Family Shelter for a total of 8,626 bed nights.

Budget Changes

Operating expenses are held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

Junction

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	126,505	146,770	146,770	146,770	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$126,505	\$146,770	\$146,770	\$146,770	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**

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

In addition to the direct contribution of \$146,770 the County provides Junction, Inc with \$98,000 of in-kind services through the Bureau of Facilities for building space.

Program Highlights

- The Guiding Good Choices at the Shoemaker Center and the Carroll County Detention Center had 273 participants.
- The Staying Connected With Your Teen program had 140 participants from 49 families.
- The Prevention Office provided services to 11,100 individuals.
- The Treatment component did 511 intakes and provided treatment to 571 individuals.

Budget Changes

Operating expenses are held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

Long Term Treatment Facility

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	562,541	1,125,500	1,125,500	1,125,500	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$562,541	\$1,125,500	\$1,125,500	\$1,125,500	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

Laura Ames, Spectrum Health Systems, Inc. (508) 792-5400
Robin Hooper, Budget Analyst (410) 386-2082

Mission and Goals

To provide long-term residential treatment services to men and women who have a primary diagnosis of alcoholism or drug dependency.

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

The Carroll County Long Term Treatment Facility, located at 7295 Buttercup Rd in Sykesville, offers a comprehensive 48 bed residential program serving adult men and women who have substance dependence disorders. Spectrum Health Systems, Inc., a 501(c)(3) organization incorporated in the Commonwealth of Massachusetts, currently manages this 24-hour residential program.

Program Highlights

In April 2008, the Carroll County Long Term Treatment Facility began serving individuals.

Budget Changes

Operating expenses are held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

Rape Crisis Intervention Service

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	89,160	85,240	85,240	85,240	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$89,160	\$85,240	\$85,240	\$85,240	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

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 \$16,800 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.

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.

Program Highlights

Between 2005 and 2008 RCIS provided the following services:

Services Provided	CY 05	CY 06	CY 07	CY 08
Telephone				
Hotline/Crisis Calls	448	394	380	355
Counseling/Follow-up	208	67	161	185
Therapy				
Individual Sessions	634	633	407	375
Walk-In Crisis	108	102	117	129

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/>.

Budget Changes

Operating expenses are held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

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.
- 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.

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 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	197,645	203,580	203,580	203,580	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$197,645	\$203,580	\$203,580	\$203,580	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
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 05	FY 06	FY 07	FY 08	FY 09
\$48,249	\$54,206	\$50,550	\$22,338	\$20,777

Program Highlights

- Seven children were formally adopted.
- 810 Child Protective investigations and 124 Adult Service investigations were completed.
- The average number of children in foster care was reduced by 2 to 52 in FY 08.
- Twenty-six aged or disabled adults were assisted and remained in a safe secure home.

Budget Changes

Operating expenses are held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

Target Community and Educational Services

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	239,160	246,340	246,340	246,340	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$239,160	\$246,340	\$246,340	\$246,340	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
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 06 through FY08:

Type of Service	FY 06	FY 07	FY 08
Alternative Living Services	23	23	21
Family Support Services	9	10	10
Autism Program	19	19	18
Supportive Employment	31	35	26
Rehabilitative Services	85	60	14
Post -Secondary		20	30
Day Program			14
Totals	167	167	133

- In 2008, Target opened the Day Habilitation Program in their new 1,800 square foot building. At least 15 clients will be trained for job placement.
- In August of 2008, a replacement home in Carroll County was opened to serve three adults.

Budget Changes

Operating expenses are held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

Youth Services Bureau

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	545,090	561,450	561,450	561,450	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$545,090	\$561,450	\$561,450	\$561,450	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) 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, YSB is 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 services by means of a 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 08, YSB served 2,326 individuals.
- Mobile Treatment program served 57 individuals.
- The Family Preservation team served 46 new families.
- The Adventure Diversion programs served 29 youth.

Budget Changes

Operating expenses are held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.