

# Citizen Services Summary

	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
<b>Citizen Services Administration</b>	\$289,828	\$292,690	\$208,170	\$206,570	-29.42%	-0.77%
<b>Aging</b>	887,659	916,050	750,470	721,680	-21.22%	-3.84%
<b>Total Citizen Services</b>	<b>\$1,177,487</b>	<b>\$1,208,740</b>	<b>\$958,640</b>	<b>\$928,250</b>	<b>-23.21%</b>	<b>-3.17%</b>

	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
<b>Access Carroll</b>	\$27,320	\$27,320	\$27,320	\$20,000	-26.79%	-26.79%
<b>Carroll County Arc</b>	246,340	246,340	246,340	246,340	0.00%	0.00%
<b>CHANGE, Inc.</b>	246,340	246,340	246,340	246,340	0.00%	0.00%
<b>Family and Children's Services DV</b>	73,150	73,150	73,150	73,150	0.00%	0.00%
<b>Family and Children's Services SATC</b>	202,100	202,100	202,100	202,100	0.00%	0.00%
<b>Health Department</b>	3,426,987	3,426,910	3,426,910	3,426,910	0.00%	0.00%
<b>Human Services Programs</b>	821,020	821,020	821,020	821,020	0.00%	0.00%
<b>Junction</b>	146,770	146,770	146,770	146,770	0.00%	0.00%
<b>Long Term Treatment Facility</b>	1,106,483	1,125,500	1,125,500	1,125,500	0.00%	0.00%
<b>Mosaic Community Services</b>	106,090	106,090	106,090	106,090	0.00%	0.00%
<b>Rape Crisis Intervention</b>	85,240	85,240	85,240	85,240	0.00%	0.00%
<b>Social Services</b>	203,580	203,580	203,580	0	-100.00%	-100.00%
<b>Target Community and Educational Services</b>	246,340	246,340	246,340	246,340	0.00%	0.00%
<b>Youth Services Bureau</b>	561,450	561,450	561,450	561,450	0.00%	0.00%
<b>Total Citizen Services Other</b>	<b>\$7,499,210</b>	<b>\$7,518,150</b>	<b>\$7,518,150</b>	<b>\$7,307,250</b>	<b>-2.81%</b>	<b>-2.81%</b>

<b>Total Citizen Services</b>	<b>\$8,676,697</b>	<b>\$8,726,890</b>	<b>\$8,476,790</b>	<b>\$8,235,500</b>	<b>-5.63%</b>	<b>-2.85%</b>
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<b>Aging</b>	887,659	916,050	750,470	721,680	-21.22%	-3.84%
<b>Total Citizen Services</b>	<b>\$1,177,487</b>	<b>\$1,208,740</b>	<b>\$958,640</b>	<b>\$928,250</b>	<b>-23.21%</b>	<b>-3.17%</b>

## 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.

## Highlights, Changes and Useful Information

- Staff of the Department of Citizen Services funded by the Operating Budget has been reduced by a fifth since FY 09, when the number of Full Time Equivalent Employees (FTEs) was 27. In FY 11 it is under 22. Most of this drop is due to positions being eliminated; however, a portion of it is attributable to shifting employees to the Grant Fund.
- In FY 11 County staff will assume all janitorial duties at the five Senior Centers. Previously, this service was provided by an outside service. This transition has been phased in over the past few years. Originally, the plan was to have two Custodial Services Specialists at each center; however, due to fiscal constraints, each facility will primarily have one staff member for these duties. In addition to cleaning services, these positions will also offer security and assistance to outside groups using the centers during off hours.
- Services provided at the Senior Centers included:

	FY 07	FY 08	FY 09
Meals served	25,583	26,020	24,934
Older Adults Registered at Senior and Community Centers	3,070	3,615	4,089
Clients Enrolled in Medicaid Waiver for Older Adults	92	92	98
Income Tax Forms prepared by AARP at Bureau	979	1,311	1,126
Clients Receiving Housing Subsidy	25	13	15

## Budget Changes

- The decrease in the Department is primarily due to positions being eliminated or transferred to the Grant Fund. The eliminated positions are the Bureau Chief of Aging, a Custodial Services Specialist, and two Office Associates. A portion of the salaries for the Deputy Director of Citizen Services, an Office Associate, an Administrative Assistant, and the CSP Analyst position are shifted to the Housing grant.
- In FY 11 there are no salary increases and operating budgets are generally held flat or reduced from FY 10.

# Citizen Services Administration

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$282,155	\$281,220	\$196,700	\$196,700	-30.05%	0.00%
Operating	7,673	11,470	11,470	9,870	-13.95%	-13.95%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$289,828</b>	<b>\$292,690</b>	<b>\$208,170</b>	<b>\$206,570</b>	<b>-29.42%</b>	<b>-0.77%</b>
Employees FTE	4.55	4.55	2.75	2.75	-----	-----

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**

<http://ccgovernment.carr.org/ccg/citserv/default.asp>

## 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.
- Family and Children's Services
- Human Services Programs
- Junction
- Mosaic Community Services, Inc.
- Rape Crisis Intervention Services
- Target
- The Arc
- Youth Services Bureau

## Budget Changes

- The decrease in Personnel and FTE's from the FY 10 Original to the Adjusted is due to charging a portion of salaries for the Deputy Director, Office Associate, Administrative Assistant, and the CSP Analyst position to the Housing grant.
- In FY 11 there are no salary increases and operating budgets are generally held flat or reduced from FY 10.

## Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	.75
<i>Deputy Director</i>	Full-time	.60
<i>Director</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	0.40
<b>Total</b>		<b>2.75</b>

# Aging

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$806,199	\$840,980	\$675,400	\$675,395	-19.69%	0.00%
Operating	67,639	70,070	70,070	41,285	-41.08%	-41.08%
Capital Outlay	13,821	5,000	5,000	5,000	0.00%	0.00%
<b>Total</b>	<b>\$887,659</b>	<b>\$916,050</b>	<b>\$750,470</b>	<b>\$721,680</b>	<b>-21.22%</b>	<b>-3.84%</b>
Employees FTE	22.50	23.00	19.00	19.00	-----	-----

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) 386-3800**  
**Robin Hooper, Budget Analyst (410) 386-2082**  
<http://ccgovernment.carr.org/ccg/aging/default.asp>

- Nutrition education and counseling
- Pharmacy assistance program
- Senior information and assistance
- Tax abatement programs
- Transportation

## 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

## Program Highlights

- Carroll County was selected as a new site for Maryland Access Point (MAP). MAP is Maryland's version of the Federal Aging and Disability Resource Center; an initiative designed to streamline access to needed services for older adults and those 18 and over with disabilities.
- At the five senior centers, 4,089 Older Adults are registered, a 13.11% increase from FY 08.
- The new 32,700 square foot South Carroll Senior and Community Center opened to older adults on November 24, 2009 with the ribbon cutting held on December 2, 2009.
- From October 1, 2008 to September 30, 2009, 117 sessions of college classes were run in the centers for a total of 1,176 individual classes. There were 1,314 older adults who took advantage of these classes.

## Budget Changes

- The decrease in Personnel and FTE's from the FY 10 Original Budget to the Adjusted is due to the elimination of four positions: a Bureau Chief, a Custodial Services Specialist, and two Office Associates.
- The 41.08% decrease in Operating is primarily due to the elimination of contractual cleaning services.

## Positions

Title	Type	FTE
<i>Asst Senior Center Manager</i>	Full-time	5.00
<i>Community Service Supervisor</i>	Full-time	1.00
<i>Custodial Services Specialist</i>	Full-time	5.00
<i>Fiscal Supervisor</i>	Full-time	1.00
<i>Information and Asst Supervisor</i>	Full-time	1.00
<i>Project Coordinator</i>	Full-time	1.00
<i>Senior Center Managers</i>	Full-time	5.00
<b>Total</b>		<b>19.00</b>

# Citizen Services Other Summary

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	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Access Carroll	\$27,320	\$27,320	\$27,320	\$20,000	-26.79%	-26.79%
Carroll County Arc	246,340	246,340	246,340	246,340	0.00%	0.00%
CHANGE, Inc.	246,340	246,340	246,340	246,340	0.00%	0.00%
Family and Children's Services DV	73,150	73,150	73,150	73,150	0.00%	0.00%
Family and Children's Services SATC	202,100	202,100	202,100	202,100	0.00%	0.00%
Health Department	3,426,987	3,426,910	3,426,910	3,426,910	0.00%	0.00%
Human Services Programs	821,020	821,020	821,020	821,020	0.00%	0.00%
Junction	146,770	146,770	146,770	146,770	0.00%	0.00%
Long Term Treatment Facility	1,106,483	1,125,500	1,125,500	1,125,500	0.00%	0.00%
Mosaic Community Services	106,090	106,090	106,090	106,090	0.00%	0.00%
Rape Crisis Intervention	85,240	85,240	85,240	85,240	0.00%	0.00%
Social Services	203,580	203,580	203,580	0	-100.00%	-100.00%
Target Community and Educational Services	246,340	246,340	246,340	246,340	0.00%	0.00%
Youth Services Bureau	561,450	561,450	561,450	561,450	0.00%	0.00%
<b>Total Citizen Services Other</b>	<b>\$7,499,210</b>	<b>\$7,518,150</b>	<b>\$7,518,150</b>	<b>\$7,307,250</b>	<b>-2.81%</b>	<b>-2.81%</b>

## 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.

## Highlights, Changes and Useful Information

- Citizen Services Other includes both non-profit organizations and State agencies.
- Nearly all of these organizations have received State funding cuts. In some cases the reduction is in the form of reduced or eliminated grants or reimbursements for services provided. In other cases, the reductions are in direct funding from the State. Perhaps the hardest hit of these organizations is the Health Department, a State agency. State funding for the Health Department is budgeted to be almost half of what it was a few years ago.
- With the exception of a required match for the Health Department, the non-profit agencies are funded at the discretion of the Commissioners. This funding is to offset part of the cost of services the County would likely provide if they were not made available to citizens through the non-profits.

## Budget Changes

- In FY 11 operating budgets are generally held flat or reduced from FY 10.
- The decrease for Access Carroll is due to a reduction in the organization's request.
- The County will no longer provide direct funding to the State Department of Social Services; however, legal services administered by the County Attorney's Office, and reimbursed by the State, will continue to be provided to DSS clients.

# Access Carroll

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	27,320	27,320	27,320	20,000	-26.79%	-26.79%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$27,320</b>	<b>\$27,320</b>	<b>\$27,320</b>	<b>\$20,000</b>	<b>-26.79%</b>	<b>-26.79%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

## Contact

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

<http://www.accesscarroll.org/>

## Mission and Goals

To improve pathways to primary health care for uninsured, low-income 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 located at 2 Locust Lane, Westminster, MD. Access Carroll provides free medical care and health education to uninsured Carroll County residents who are at 200% or below the Federal Poverty Level. The organization estimates that roughly 24,000 people in the County qualify for treatment. Patients are seen on an appointment basis by nurse practitioners, physicians, or physician assistants, and donations are accepted.

The concept of Access Carroll originally started in 2000 when members of the Carroll County Health Department started the Community Clinic to help low-income, uninsured patients. At this time, the organization served approximately 800-900 patients a year. As a result of the great demand for service, committees of the Partnership for a Healthier Carroll County, a local community health organization, began looking for ways to expand services. After the Health Department and Carroll Hospital Center agreed to provide staffing commitments, Access Carroll was formed as a new 501(c)(3) effective September 2004. Access Carroll began serving patients at its new and current location on Locust Lane in January 2005.

## Program Highlights

- Access Carroll had 6,340 patient visits and served 770 new patients in FY 09.
- Access Carroll utilizes the services of over 170 volunteers, which includes 80 specialist partners who provide consultations, surgeries, and procedures.
- Approximately 761 specialty consultations, surgeries, and or procedures were coordinated in FY 09 with a conservative estimated value of \$280,200.
- In FY 09, over \$508,000 in chronic medications were acquired for patients at no cost through the Patient Assistance Programs (PAPs).

## Budget Changes

The decrease in this budget is due to the organization requesting less funding in combination with the providing of County owned space starting in FY 11.

# The Arc of Carroll County

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	246,340	246,340	246,340	246,340	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$246,340</b>	<b>\$246,340</b>	<b>\$246,340</b>	<b>\$246,340</b>	<b>0.00%</b>	<b>0.00%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

## Contact

**Donald Rowe, Executive Director (410) 848-4124**

**Robin Hooper, Budget Analyst (410) 386-2082**

<http://www.arccarroll.com>

## Mission and Goals

To support the efforts of people with cognitive and related developmental disabilities to define and realize their goals in life.

### Goals include:

- Promote, expand, and enhance the name, image and services of The Arc throughout the community.
- Evaluate all programs and service areas for relevance and quality of services and supports for clients.
- Raise program quality through staff input and innovation in creating person-centered services.
- Identify both the needs and the dreams of the people who are served.
- Maximize the use of monetary assets by prioritizing needs and investing responsibly for the future.
- Expand staff development to include formal orientation for new hires and targeted trainings to address complex needs.
- Develop and enhance the relationships and partnerships with major stakeholders.
- Become the most dynamic and sought after provider of services without boundaries.

## Description

The Arc of Carroll County is a non-profit organization located at 180 Kriders Church Road, Westminster, MD. The Arc organizes the numerous services it provides to people with cognitive and developmental disabilities into three primary service departments:

- Community Living programs
- Day Services programs
- Transportation services

The Community Living program creates personalized living arrangements in a community based setting. Services in the program include respite care, adaptive equipment, architectural modifications, personal care, health services, in-home support, medical supplies, and transportation.

The Day Services program provides a variety of opportunities that assist people in realizing their career and employment goals through vocational and job development training, paid employment opportunities with local businesses, and job retention services.

Transportation services provides door-to-door transportation to people participating in Arc sponsored programs and services as well as daily transportation to over 200 students attending specialized programs in Carroll County Public Schools.

## Program Highlights

- In FY 09, employment services were provided to 151 individuals.
- In FY 09, individual and family support services were provided to 59 people.
- In FY 09, residential services were provided to 32 people at 11 sites.
- Excluding school bus transportation, 320,000 hours of direct support were provided, an increase of nearly 10% from FY 08.

# CHANGE, Inc.

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	246,340	246,340	246,340	246,340	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$246,340</b>	<b>\$246,340</b>	<b>\$246,340</b>	<b>\$246,340</b>	<b>0.00%</b>	<b>0.00%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

## Contact

**Richard Glaser, Executive Director (410) 876-2179**

**Robin Hooper, Budget Analyst (410) 386-2082**

<http://www.changeinc.cc/>

## Mission and Goals

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

### Goals include:

- Provide day habilitation, transitional, and vocational services for 120 individuals
- Provide support services for 120 families, including children and adults.
- Provide respite services for at least 40 individuals in at the Respite Inn.

## Description

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

- Day Habilitation with daily transportation
- Vocational Program
- Transitional Program
- Family and Individual Support Services
- Respite Inn

Clients in the Day Habilitation Program receive support, training, and assistance in activities of daily living, including basic hygiene, mobility, communication, and personal care. Services include a therapeutic pool, a community volunteer program, and daily transportation.

The Vocational Program provides supported employment a sheltered workshop environment and supported employment opportunities for 50 individuals.

The Transitional Program is for clients who no longer wish to participate in the Vocational Program or need more socialization, work opportunities, or structured group programming.

Family and Individual Support Services provides respite care, in-home personal assistance, and other services to families and individuals.

The Respite Inn provides temporary care for children and adults in a comfortable home-like environment. Clients come prepared with a list of activities that they would like to do during their stay, and approximately 40 persons are served per year as these services are only offered on the weekends.

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 at the Robert Moton Building.

## Program Highlights

- May 2009 marked CHANGE's 40<sup>th</sup> anniversary, which was celebrated in October of 2009.
- The Respite Inn continues to serve at least 40 individuals each year.
- The partnership with Carroll Area Transit System (CATS) started in January of 2009 enabled CHANGE to accept 16 additional clients in the spring of 2009, and CATS now provides daily transportation to 27 clients.
- These 16 clients represented CHANGE's largest expansion in history with a 15% increase in individuals served in the Day Habilitation and Vocational Programs.

# Family and Children's Services Domestic Violence

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	73,150	73,150	73,150	73,150	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$73,150</b>	<b>\$73,150</b>	<b>\$73,150</b>	<b>\$73,150</b>	<b>0.00%</b>	<b>0.00%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

## Contact

**Connie Sgarlata, LCSW-C, Asst. Exec. Director  
(410) 876-1233**

**Robin Hooper, Budget Analyst (410) 386-2082**

<http://www.fcsmd.org/>

## Mission and Goals

To foster safety, autonomy, and resiliency 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:

- Create emotional and physical safety for current victims of domestic violence in Carroll County
- Eradicate abuse toward children, intimate, and non-intimates in Carroll County
- Children, adolescents, teens, and adults will start and maintain healthy relationships with families, peers, and intimates

## Description

In Carroll County, the Domestic Violence Program (DVP) of Family and Children's Services (FCS) of Central Maryland is located at 22 North Court Street, Westminster, MD. FCS 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. The emphasis of DVP is on establishing safety from violence for victims and their children, and the prevention of future episodes of violence through work with offenders. FCS has been providing services to clients suffering from domestic violence since 1977. Services include:

- Twenty-four hour hotline, emergency counseling, and shelter at the DVP Safe House.
- DVP Safe House offers up to 60 days of safe shelter, individual and group counseling and therapy, education, ongoing case management, and support groups.
- Legal representation, court accompaniment and assistance obtaining resources for victims.
- Outreach with police accompaniment as follow-up to 911 calls (First Step Project).
- Court-ordered and voluntary programs, including Abuser Intervention, Anger Management, and Appropriate Responses to Abuse.

## Program Highlights

- Since October 2004, FCS-DVP has helped operate the 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 FY 09, the Safe House sheltered and provided 24 hour a day crisis counseling to 54 adults and 35 children for a total of 1,847 bed nights.
- Court based assistance, crisis intervention, and counseling services were provided to 879 victims and their children, which included over 4,130 counseling sessions.
- FCS has played an important and ongoing role in establishing the Lethality Assessment Program (LAP), a screening tool used by all law enforcement agencies in the county. Fully implemented as of October 2009, the 11-question screening tool allows first responders to better assess victims' needs for early intervention and connect them with immediate help.
- FCS secured stimulus funding through the American Recovery and Reinvestment Act (ARRA) to expand hours of the First Step Project crisis worker, who also coordinates the LAP and provides training to the law enforcement community.

# Family and Children's Services Sexual Abuse Treatment

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	202,100	202,100	202,100	202,100	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$202,100</b>	<b>\$202,100</b>	<b>\$202,100</b>	<b>\$202,100</b>	<b>0.00%</b>	<b>0.00%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

## Contact

**Connie Sgarlata, LCSW-C, Asst Executive Director  
(410) 876-1233**  
**Robin Hooper, Budget Analyst (410) 386-2082**

## Mission and Goals

To provide individual, group, and family therapy for any Carroll County child who has been sexually abused as well as non-offending family members.

### Goals include:

- Provide a sense of safety and stability to adult and child survivors of sexual abuse/assault and their families
- Prevent new cases of sexual abuse and assault
- Utilize a coordinated community response model to address sexual abuse treatment and prevention

## Description

In Carroll County, the Sexual Abuse Treatment Center (SATC) of Family and Children's Services (FCS) of Central Maryland is located at 22 North Court Street, Westminster, MD. FCS 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. The organization has been providing services to clients in Carroll County 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 is a trauma based program that immediately assesses the safety of the child to prevent re-victimization and engages the parents as agents in providing safety. Staff are either licensed social workers or licensed professional counselors. All victims are seen in individual therapy, and a treatment plan is then developed after the initial assessment has been completed.

The abuse treatment programs use a combination of expressive therapies and trauma focused cognitive behavior therapy (TF-CBT) to treat child victims and their non-offending parents.

The SATC also works with other community agencies involved in the child's life, including the State's Attorney Office, the Department of Social Services, the Department of Juvenile Services, Rape Crisis Intervention Services, the Carroll County Advocacy and Investigation Center, and Carroll County Public Schools.

## Program Highlights

- 1,595 counseling sessions were provided to 102 victims.
- SATC served 106 non-offending parents and other family members of victims in 816 counseling sessions.
- Additional training and forms of treatment that started in FY 09 include TF-CBT and child and adolescent strengths and weaknesses (CANS) as a measurement of treatment outcomes.
- FCS secured stimulus funding through the American Recovery and Reinvestment Act (ARRA) to support a new Intake Coordinator position, which screens all calls and walk-in clients and gets them immediately connected with the appropriate program or service.

# Health Department

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$5,077	\$5,000	\$5,000	\$5,000	0.00%	0.00%
Operating	3,421,910	3,421,910	3,421,910	3,421,910	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$3,426,987</b>	<b>\$3,426,910</b>	<b>\$3,426,910</b>	<b>\$3,426,910</b>	<b>0.00%</b>	<b>0.00%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

## Contact

**Larry Leitch, Health Director (410) 857-5000**

**Robin Hooper, Budget Analyst (410) 386-2082**

<http://www.carrollhealthdepartment.dhmh.md.gov/>

## 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.
- Promote good health practices by educating the public about health issues.
- Protect the public from environmental hazards by keeping the environment clean, healthy and safe.
- Establish a program to protect County citizens against bioterrorism and other disasters with public health implications.

## Description

Since 1934, each of Maryland's twenty-three counties and Baltimore City has established its own local health department. From 2001 to 2009, local health departments were overseen by the Community Health Administration within the Department of Health and Mental Hygiene (DHMH). Beginning in July 2009, oversight responsibility was transferred to Public Health Services within DHMH in order to ensure basic public health services are provided in all parts of Maryland.

Under the direction of a local health officer, each local health department provides these services and administers and enforces State and local health laws and regulations in its jurisdiction. Programs meet the public health needs of the community and provide services not offered by the private sector. The local health officer is appointed jointly by the Secretary of Health and Mental Hygiene and the local governing body.

The County is mandated by law to provide the Health Department matching funds in support of the following Core programs:

- Communicable disease control services
- Environmental health services
- Family planning services
- Maternal and child health services
- Wellness promotional services
- Adult health and geriatric services
- Administration and communication services associated with the provision of the services described above

County funding is estimated to represent approximately 24% of the total Health Department budget. State and Federal funding represent close to 66% of the budget, and the remaining 10% is generated from fees collected.

For more information on Public Health Services within DHMH, refer to:

<http://www.msa.md.gov/msa/mdmanual/16dhmh/html/16agenph.html>

## Budget Changes

- While the County contribution remained flat at \$3.4 million, it exceeds the required match of \$900,000 by three times as a result of State wide cuts to Core funding at all local health departments.
- State cuts in FY 10 exceeded \$20 million as all local health departments experienced 35% State Core funding reductions. The impact on Carroll exceeded \$660,000.

# Human Services Programs

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	821,020	821,020	821,020	821,020	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$821,020</b>	<b>\$821,020</b>	<b>\$821,020</b>	<b>\$821,020</b>	<b>0.00%</b>	<b>0.00%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

## Contact

Steve Mood, Director (410) 857-2999

Robin Hooper, Budget Analyst (410) 386-2082

<http://www.hspinc.org/>

## Mission and Goals

To improve the quality of life and self-sufficiency of at risk and low income Carroll County residents by providing assistance with basic needs, advocacy, linkages to resources, and opportunities to enhance life skills.

### Goals include:

- Continually assess the needs of the citizens of Carroll County.
- 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.
- Satisfy the eight designated goals outlined in the Community Services Block Grant (CSBG)

## Description

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

As Carroll's CAA, HSP fights poverty by promoting self-sufficiency for low-income individuals and families to enable them to achieve economic independence. Programs and Services offered include:

- Emergency and Energy Services are provided through the Office of Home Energy Programs (OHEP), eviction prevention, security deposit assistance, and maintenance and/or restoration of utility services
- Family Support Services
- Dads Works
- Child and Adult Food Program
- Housing and Shelter Services that operates six different shelters and administers the Rental Allowance Program (RAP), Service Linked Housing (SLH), and supportive housing programs
- Community Relations coordinates volunteers, fundraising, donations, outreach, the Second Chances partnership with CHANGE, Inc., Neighbors in Need, and the Solid Ground workforce development program.

In addition to the direct contribution of \$821,020 the County provides Human Service Programs with \$421,568 of estimated in-kind services through building space at the Citizen Services Distillery Building.

## Program Highlights

- In FY 09, 52 women and 50 children were served at the Homeless Women's and Children's Shelter.
- From November 2008 through March 2009, 130 unique individuals were provided a total of 3,762 bed nights at the Cold Weather Shelter.
- In FY 09, 31 households avoided an impending eviction as a result of assistance received through the Homeless Prevention Program (HPP).
- In FY 09, Local Emergency Assistance (LEA) funds used in conjunction with client and community partner funding helped 1,280 households maintain their housing and essential utilities.
- In FY 09, HSP helped nearly 3,000 County households with their heating and utility expenses by securing authorizations worth over \$4,000,000 through OHEP programs.
- In FY 09, over 150 volunteers provided more than 5,000 hours in shelter programs and other administrative duties.

# Junction

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	146,770	146,770	146,770	146,770	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$146,770</b>	<b>\$146,770</b>	<b>\$146,770</b>	<b>\$146,770</b>	<b>0.00%</b>	<b>0.00%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

## Contact

**Prevention Services: Linda Auerback**  
**Prevention Coordinator (410) 848-6100**  
**Treatment Services: Olivia Myers**  
**Executive Director (410) 848-6100**  
**Robin Hooper, Budget Analyst (410) 386-2082**  
<http://www.junctioninc.org/>

## Mission and Goals

To provide prevention, intervention, and treatment of substance abuse for individuals, their families, and the community through education, counseling, community collaboration, and leadership in Carroll County.

### Goals of Prevention include:

- Assist schools and citizens in identifying substance abuse issues and trends
- Provide a community-based substance abuse prevention program and educational programs as requested
- Increase substance abuse awareness and resiliency skills for youth in public and home schools
- Provide early intervention parenting programs for at least 200 parents and teens at Junction, the Detention Center, and the Shoemaker Center

### Goals of Treatment include:

- Provide integrated co-occurring services to 80 clients under the age of 26 and Intensive Services to 10 adolescents
- Increase social functioning as an alternative to drug use

### Goals of Agency include:

- Increase percentage of women admitted to 20%
- Maintain the percentage of minority populations admitted to treatment at no less than 4%

## Description

Junction, Inc. is a private non-profit agency located in the historic old jailhouse at 98 North Court Street, Westminster, MD. Junction is funded through grants from Carroll County and the MD Alcohol and Drug Abuse Administration (ADAA), and the organization has provided substance abuse prevention and treatment services to the Carroll County community since 1971.

## Treatment

Junction provides the following services:

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

## 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 estimated in-kind services through building space.

## Program Highlights

- The Guiding Good Choices at the Shoemaker Center and the Carroll County Detention Center had 230 participants.
- The Staying Connected With Your Teen program had 64 participants from 26 families.
- The Prevention Office provided services to 50,474 individuals through educational programs and various other engagements, including 1,541 total students.
- The Treatment component did 529 intakes and provided treatment to 600 individuals.

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# Long Term Treatment Facility

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	1,106,483	1,125,500	1,125,500	1,125,500	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	\$1,106,483	\$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

Jolene Sullivan, Director of the Department of Citizen Services  
(410) 386-3600

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 is a County owned facility located at 7295 Buttercup Rd in Sykesville. It offers a comprehensive 48 bed residential program serving adult men and women who have substance dependence disorders. The County is currently contracting out services to Spectrum Health Systems, Inc., a 501(c)(3) organization incorporated in the Commonwealth of Massachusetts.

## Budget Changes

Operating expenses will be held flat in FY 11.

# Mosaic Community Services, Inc.

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	106,090	106,090	106,090	106,090	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$106,090</b>	<b>\$106,090</b>	<b>\$106,090</b>	<b>\$106,090</b>	<b>0.00%</b>	<b>0.00%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

## Contact

**Jeff Richardson, Executive Director (410) 747-4492**

**Robin Hooper, Budget Analyst (410) 386-2082**

<http://www.mosaicinc.org/>

## Mission and Goals

To enhance the quality of life for those with mental illness and promote their recovery through effective, community-based, outcome-focused services that are consumer-driven, flexible, and comprehensive.

### Goals include:

- Provide quality outpatient mental health treatment services to individuals over age three. Services provided include psychiatric treatment and therapy.
- Provide crisis and case management services
- 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 county residents 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. is a non-profit mental health organization that began operating Granite House at 288 E. Green Street, Westminster, MD in July of 2008. Granite House is Carroll County's largest provider of publicly supported outpatient mental health services to adults and older teens. The organization's two primary services include the clinic and group practice and the Psychiatric Rehabilitation Program.

The mental health clinic and group practice serves over 1,500 people at any one time, including over 800 consumers in the Public Mental Health System. Treatment services include:

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

The Psychiatric Rehabilitation Program provides skills training and support to individuals with severe and persistent mental illness. The elements of this program include:

- A housing program, which serves up to 28 people in agency-operated housing and another 30 in their own homes
- A day rehabilitation program, which provides group services to individuals designed to improve social skills, self-esteem, and daily life coping
- A supported employment program known as Vocational Pathways, which uses evidence based technologies to help as many as 60 disabled individuals become employed where possible.

## Program Highlights

- Two additional client retention groups/therapy groups to help with client retention were recently started; Treatment Compliance and People Accepting Responsible Treatment.
- The merger in July of 2008 resulted in Mosaic bringing child and mental health services to the Westminster location.
- Mosaic will be transitioning to an electronic health record-keeping system in the near future.

# Rape Crisis Intervention Service

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	85,240	85,240	85,240	85,240	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$85,240</b>	<b>\$85,240</b>	<b>\$85,240</b>	<b>\$85,240</b>	<b>0.00%</b>	<b>0.00%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

## Contact

**Janice Kispert, Director (410) 857-0900**  
**Robin Hooper, Budget Analyst (410) 386-2082**  
<http://www.rapecrisiscc.org/>

## Mission and Goals

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

### Goals include:

- Develop service plans for clients receiving in-person counseling
- Have clients meet their goals as outlined in their service plans in order to have their files closed
- Provide education regarding healthy relationships and sexual abuse and assault prevention to youth in the Carroll County public middle schools

## Description

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

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

- Free confidential crisis counseling services are available on a walk-in basis, and same day service is provided.
- The twenty-four hour hotline provides fast access, confidentiality, and is staffed by certified volunteers
- Accompaniment services to police stations, hospitals, and courts are available.
- Victims do not need to 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 six months. 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.

In addition to the direct contribution of \$85,240 the County provides RCIS with \$16,800 of estimated in-kind services through building space.

## Program Highlights

A comparison of services provided in FY 08 and FY 09 is as follows:

Services Provided	FY 08	FY 09
<b>Telephone</b>		
Hotline/Crisis Calls	380	388
Counseling/Follow-up	161	219
<b>Therapy</b>		
Individual Sessions	407	451
Walk-In Crisis	117	140

# Social Services

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	203,580	203,580	203,580	0	-100.00%	-100.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$203,580</b>	<b>\$203,580</b>	<b>\$203,580</b>	<b>\$0</b>	<b>-100.00%</b>	<b>-100.00%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

## Contact

**Sam D. Andalora, Assistant Director (410) 386-3339**  
**Robin Hooper, Budget Analyst (410) 386-2082**  
<http://www.dhr.state.md.us/county/carroll/index.php>

## 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 and maintain an open system of communication between staff and clients.
- Create a trusting work environment including a customer and staff-friendly physical plant that promotes learning, communication, 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

In Baltimore City and each County, the local departments of social services are coordinated and directed by the Social Services Administration (SSA) within the Maryland Department of Human Resources (DHR). The SSA determines what factors contribute to social and family problems, and then recommends ways to address those problems. The current location in Carroll County is at 10 Distillery Drive, Westminster, MD. However, the local office is moving to 1232 Tech Court, Westminster, MD by early FY 11.

The local Departments of Social Services (DSS) administer the various programs subject to the supervision, direction, and control of the SSA. DSS 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

Other services include supervision and licensing of all public and private institutions that have the care, custody, or control of dependent, abandoned, or neglected children.

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 and dependent upon the service provided.

## Program Highlights

- Six children were formally adopted.
- The average number of children in foster care was reduced by 13 to 39 children by the end of FY 09.
- In FY 09, the Child Support Division collected just under \$9,250,000. This is a roughly \$56,000 increase over FY 08.
- In FY 09, the Child Support Division established 110 new paternity orders, a slight decrease from the 112 in FY 08.
- In FY 09, Child Protective Services completed 737 investigations, a decrease of 73 compared to FY 08.
- In FY 09, Child Protective Services received 2,682 referrals, an increase of 26 referrals compared to FY 08.
- In FY 09, Adult Protective Services completed 106 investigations.
- County funding helped assist 81 aged or disabled adults so they could remain in a safe secure home in FY 09, which was up from 26 adults in FY 08.

## Budget Changes

Funding to the Department of Social Services has been eliminated in FY 11.

# Target Community and Educational Services

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	246,340	246,340	246,340	246,340	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$246,340</b>	<b>\$246,340</b>	<b>\$246,340</b>	<b>\$246,340</b>	<b>0.00%</b>	<b>0.00%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

## Contact

Thomas Zirpoli, Director (410) 848-9090  
 Robin Hooper, Budget Analyst (410) 386-2283  
<http://www.targetcommunity.org/>

## Mission and Goals

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

### Goals include:

- 100% of clients in Residential Services will score satisfied or higher concerning their current living arrangement.
- 100% of clients in Vocational Services will be satisfied with their current job placement.
- 100% of clients in Recreational Services will be provided community-based recreational opportunities.
- 100% of clients in Family Support Services will score satisfied or higher concerning these services.

## Description

Target Community and Educational Services, Inc. is a non-profit organization located at 111 Stoner Avenue, Westminster, MD. Target provides residential, vocational, recreational, and family support services to children and adults with developmental disabilities. Targets services include:

- Residential / Community Living Services
- Vocational Services
- Recreational Services
- Family Support Services
- Autism Program

### 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 in finding jobs, provides 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.
- An autism program provides in-home support, services, and respite for families in Carroll County who have children with autism.

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 07 through FY09:

Type of Service	FY 07	FY 08	FY 09
Alternative Living Services	23	21	21
Family Support Services	10	10	8
Autism Program	19	18	18
Supportive Employment	35	26	23
Rehabilitative Services	60	14	28
Post -Secondary	20	30	31
Day Program		14	14
<b>Totals</b>	<b>167</b>	<b>133</b>	<b>143</b>

- In FY 09, Target served over 143 children and adults with disabilities in Carroll County.
- In an independent study of client satisfaction with state agencies serving citizens with developmental disabilities, Target, Inc. ranked in the top 10% of Maryland agencies.

# Youth Services Bureau

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	561,450	561,450	561,450	561,450	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$561,450</b>	<b>\$561,450</b>	<b>\$561,450</b>	<b>\$561,450</b>	<b>0.00%</b>	<b>0.00%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

## Contact

Lynn Davis, Director (410) 848-2500  
 Robin Hooper, Budget Analyst (410) 386-2082  
<http://www.ccysb.org/>

## 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:

- Maximize potential of youth by advocating for, providing, and supporting high quality counseling.
- Provide crisis intervention services by way of suicide intervention and potential for violence assessments.
- Direct children and families to other appropriate resources when services at YSB are at capacity.
- Provide educational and outreach services to children, parents, adults, and organizations in the community.
- Deter youth from delinquent activities through early intervention and prevention activities.
- Identify physical and social conditions that provide opportunities for growth and healthy maturation for youth.
- Provide home-based, case management, intensive counseling and support services through mobile treatment and family preservation services.
- Provide quality service by keeping current in clinical knowledge and statistical trends and continually evaluate the effectiveness through a quality assurance system.

## Description

Since late October 2009, the Carroll County Youth Services Bureau, Inc. (CCYSB) has operated from its new building on donated County property at 59 Kate Wagner Rd. Westminster, MD. CCYSB is a non-profit that has been serving the Carroll County community since 1972. CCYSB is an outpatient mental health clinic for children, adults, and families, and the organization receives oversight, licensing, and certification from the MD Departments of Health and Mental Hygiene (DHMH)

and Juvenile Services (DJS). The Local Management Board (LMB) also provides oversight.

Clients served possess a variety of behavioral and emotional illnesses, and can include at-risk and severely emotionally disturbed children, adolescents, and adults as well as the chronically mentally ill. Thus, CCYSB emphasizes a strong focus on prevention through early intervention and education, and in recognition that children, adults, and families may require different services, CCYSB has developed a continuum of services to better meet individual needs. Services currently provided include:

- Individual, family, couples, and group therapy
- Various early, custom, and crisis intervention programs
- Suicide/Self-Injury and Substance Abuse Assessments
- Violence Prevention Program
- Mobile Treatment Program
- Family Preservation Services
- Safe & Stable Family Preservation program
- Brief Strategic Family Therapy
- Adventure Diversion Program
- Anger Management Groups
- The Judy Center

## Program Highlights

- In FY 09, YSB served 2,492 individuals, which was a 7% increase over FY 08.
- Mobile Treatment program served 58 individuals in FY 09.
- The Family Preservation team served 59 families in FY 09.
- The Adventure Diversion program served 24 youth in FY 09. The program was awarded the 2009 annual achievement award from the National Association of Counties (NACO) in recognition of excellence in innovative county government programming.
- Brief Strategic Family Therapy served 67 at-risk families in FY 09 and was one of 27 recipients nationally to receive a 2009 Science and Service Award from the Substance Abuse and Mental Health Administration (SAMHSA).
- YSB completed construction and occupied its own facility on October 25, 2009. The new facility was a \$6.7 million dollar project.