

HHS COMMITTEE #2
April 23, 2009
Worksession

MEMORANDUM

April 21, 2009

TO: Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY10 Operating Budget**
Department of Health and Human Services
Children, Youth, and Families

Those expected for this worksession:

Uma Ahluwalia, Director, Department of Health and Human Services (DHHS)
Corinne Stevens, Chief Operating Officer, DHHS
Kim Mayo, Budget Team Leader, DHHS
Kate Garvey, Chief, Children, Youth and Families

Beryl Feinberg, Office of Management and Budget
Trudy-Ann Hunter, Office of Management and Budget

The Executive's recommended budget for Children, Youth, and Families (CYF) is attached at ©1-5.

Testimony from the Commission on Children and Youth on a variety of issues related to the well-being of children and families is attached at ©6. Testimony on issues specific to programs will be noted in the relevant section.

The Executive is recommending \$68,657,090 for programs administered through CYF, which amount represents a \$1,282,190 of 1.9% increase from the FY09 approved budget.

Children, Youth, and Family Services Budget Summary

| Program | FY09 Approved Budget | FY10 Rec. Budget | Change in Budget FY09-FY10 | |
|---|----------------------------|---------------------|-------------------------------|-------------|
| | | | \$ | % |
| Child Welfare Services | \$22,126,340 | \$22,116,950 | -\$9,390 | 0.0% |
| Conservation Corps | \$843,450 | \$722,330 | -\$121,120 | -14.4% |
| Linkages to Learning | \$5,175,820 | \$5,202,670 | \$26,850 | 0.5% |
| Juvenile Justice Services | \$4,881,060 | \$4,844,280 | -\$36,780 | -0.7% |
| Enhancement of Early Childhood Services | \$2,845,410 | 2,854,410 | \$9,000 | 0.3% |
| Parent Support Services | \$621,450 | \$633,570 | \$12,120 | 1.9% |
| Services to Children with Special Needs | \$2,282,050 | \$3,556,200 | \$1,274,150 | 55.8% |
| Child Care Subsidies | \$10,861,960 | \$10,681,690 | -\$180,270 | -1.7% |
| Income Supports | \$15,025,440 | \$15,432,020 | \$406,580 | 2.7% |
| Child and Adolescent | \$3,632,800 | \$3,523,540 | -\$109,260 | -3.0% |
| Administration | \$361,310 | \$371,620 | \$10,310 | 2.8% |
| Total | \$68,657,090 | \$69,939,280 | \$1,282,190 | 1.9% |

A summary of base funding for major programs in this service area is attached at ©13-15.

A number of components in this service area are being reviewed jointly with the Education Committee, including Early Childhood Services, Parent Support Services, Services to Children with Special Needs, Child Care Subsidies, Linkages to Learning, the Kennedy Cluster project, and public/private partnerships including the SHARP Street and Saturday School-George B. Thomas Learning Academy programs. Issues relating to these topics are not addressed in this packet, but will be detailed for the joint Committee.

I. CHILD WELFARE SERVICES

For FY10, the Executive is recommending a total of \$22,116,950 and 210 workyears, which is a net decrease of \$9,390 and 1 workyear from the FY09 approved level. The one major adjustment to the program is the recommended abolishment of a vacant Social Worker IV position.

Child Welfare currently reports nine vacancies. In addition to the Social Worker IV position identified for elimination, there is a Social Worker III position that is recommended for elimination in FY10. That position is supported by HB669 funding, is not tied specifically to Child Welfare Services, and does not affect the program's position count. Of the remaining positions, five are being held for the County RIF process and a Social Worker IV position and a Social Worker III position are in the recruitment process.

1. Abolish a Vacant Social Work IV Position

-\$175,090

The Executive recommends eliminating a Social Worker Supervisor position, which will provide savings of \$175,090. The position has provided oversight of family involvement meetings and linking with families with support services. DHHS has divided the responsibilities of this position among its other supervisors. There will no change to family teams.

Child Welfare reports that it is doing a record number of investigations and placing sibling groups. For the period from March 2007 to February 2008, the program performed an average of 244 investigations per month compared to 205 per month for the previous year. As a result the Department reports that it may not meet its target performance measure of reducing the number of children placed in out-of-home care by 10 percent in FY09, as suggested in the Executive's Recommended FY10 Budget.

Despite the reported success resulting from Family Involvement meetings and the aggressive efforts to involve relatives and community members to prevent placement or offer short term placement for children, Child Welfare Services has seen a 2% reduction in foster care in FY09. The average monthly number of out-of-home placements for the period from March 2007 to February 2008 was 19.5, about 3.5 more than the monthly average for the previous year.

Council staff concurs with the Executive's recommendation for Child Welfare Services.

Child Assessment Center (Tree House) Update

The Tree House is a private-public partnership that provides a single location for services in Montgomery County to children who are sexually or physically abused. Because the Tree House had been previously supported with federal, state and foundation sources and is a good candidate for attracting outside funding, the Committee has been interested in hearing about the Department's efforts to pursue outside funding.

The Department reports the following success in attracting funding to support services offered by the Tree House:

| Grant Period/Start | Funder | Amount | Purpose |
|--------------------|------------------------------|----------|--|
| 1/1/09-12/31/09 | National Children's Alliance | \$29,979 | Additional nursing hours for medical program |
| 7/1/09 | MVOC/GOCCP | \$26,250 | Additional mental health services |
| 7/1/09 | MVOC/GOCCP | \$26,250 | Victim advocacy services |
| 7/1/09 | MVOC/GOCCP | \$30,000 | Additional nursing hours for medical program |
| FY09 & FY10 | Bank of America | \$25,000 | Training of multi-disciplined staff |
| FY09 & FY10 | Target Foundation | \$2,000 | General support |

| | | | |
|-------------|--------------------------------------|------------|---|
| FY09 & FY10 | Build-A-Bear Foundation | \$1,000 | General support |
| FY10 | Fundraiser -5/14/09 | TBD | Emergent health care of abused and neglected children |
| FY09 & FY10 | DC Metropolitan Subcontractors Asso. | \$1,272.50 | General support |
| FY09 & FY10 | National Capital Optimist Club | \$1363.50 | General support |

Accomplishments supported through private sector funding is described in your packet at ©17.

II. CONSERVATION CORPS

The Executive is recommending \$722,330 and 23.3 workyears for the Conservation Corps program in FY10, which is a decrease of \$121,120 (14.4%) and 4 workyears from the FY09 approved budget. The one major adjustment recommended for the program in FY10 is:

- 1. Eliminate a filled Human Service Specialist Position and reduce the number of Conservation corps member slots -\$136,830**

The Executive is recommending reductions to the program that would eliminate a filled Human Service Specialist Position and reduce six Conservation Corps member slots from 42 to 36 annually that would result in a savings of \$136,830 and a reduction of four work years.

The Conservation Corps provides job, GED, and life skills training for out-of-school, at-risk 17 to 24 year old youth. In February, the Conservation Corps received an award for “Excellence in Corps Operations” from the National Corps Network, which distinguishes them as a model program. The program reports that in FY08 50% of its eligible members attained their GED, 92% previously involved in the criminal justice system did not recidivate, and 44% of members completed the program. The program has had a wait list of 33 youth over the last few months, and with a recent enrollment of 23 new members, continues to have 10 youth waiting for services.

Testimony (©7-9) provided to the Council by the Friends of the Montgomery County Conservation Corps and the Conservation Corps Transition Work Group suggests that the program has been effective in working with court-involved youth. Of the 65% of members who had been court-involved, “almost all completed the six-month program and only 8% had another brush with the law, a rate that is less than half of the recidivism rate for similar youth.”

The position that is targeted for elimination works directly with each youth providing counseling, employment skills training, and support in setting and achieving personal goals. The Department targeted this position because its elimination would not result in a reduction to the number of crews in the program.

The Conservation Corps has been actively seeking other sources of funding including:

- Maryland State Highway Authority: Exploring opportunities for work on the ICC, including reforestation and tree maintenance, storm water pond development, and invasive species removal.
- The American Recovery and Reinvestment Act: Working with the Department of Economic Development on two competitive grant proposals for Federal stimulus funds.

The testimony provided by the Montgomery County Conservation Corps Transition Work Group attached at ©7 also includes suggestions for restructuring the program.

Council staff is concerned about the longer term fiscal impact of this recommendation. Although it would result in immediate savings in the short term, helping this at-risk population gain job and life skills and become productive members of the community would avoid greater societal costs related to incarceration, gang involvement, crime and other negative impacts.

The Committee may want to recommend that the reduction to the Conservation Corps program be put on the reconciliation list and restore funding if it is available.

III. JUVENILE JUSTICE SERVICES

The Executive's budget recommends \$4,844,280 and 16.7 workyears for Juvenile Justice Services in FY10, a net decrease of \$36,780 and 2.0 workyears compared to approved FY09 levels. The adjustments that are being recommended for Juvenile Justice Services include:

| | |
|---|-------------------|
| Gang Prevention Coordination Assistance Program Grant | \$197,360 |
| Reduce Collaboration Council Wrap-Around Funding | -\$ 50,000 |
| Shift contract outpatient juvenile sex offender services to County clinics | -\$ 64,760 |
| Abolish existing Therapist II Position in Screening and Assessment Services for Children and Adolescents (SASCA) | -\$126,650 |

A. Gang Prevention Coordination Assistance Program Grant

The budget includes a Federal Gang Prevention Coordination Assistance Program grant of \$197,360. The funding was appropriated in FY08 and must be spent by September 2009. Grant funding has been used to assist in the coordination of community-based activities that focus on gang prevention and youth violence in three communities: Long Branch, Wheaton/Kennedy Cluster, and Germantown.

Regional Service Center Directors and their staff have convened multiple meetings with youth, residents, community-based organizations and other stakeholders to identify needs, develop strategies and initiate activities. In response to identified needs, the Community-Based Collaboratives have initiated or partnered in sports and other youth oriented activities, a summer food program, and a job fair. See ©24 for a complete list of activities.

B. Reduce Collaboration Council Wrap-Around Funding

The Executive recommends a \$50,000 reduction for wrap services coordinated by the Collaboration Council for approximately four children and youth who are gang involved or at risk of becoming gang involved. The \$50,000 reduction is a continuation of a mid-year FY09 savings of \$32,340. For FY10, CYF will provide \$155,000 for services to 8-10 youth who are gang involved or who are at risk of gang involvement.

Council staff notes there is a corresponding reduction of \$73,000 to the Collaboration Council for wrap around services in Behavioral Health and Crisis Services (BHCS), resulting in 10-15 fewer children to be served. In FY10, \$727,000 has been recommended in the BHCS budget to support these services for an estimated 100 to 110 children. These services target children and adolescents with intensive social, emotional and behavioral disorders, who do not meet medical necessity criteria for residential treatment center level care.

The Collaboration Council contracts with Maryland Choices for care coordination and wrap around services for children with intensive needs who require individualized, coordinated, and multi-agency support. Services may include individual, group, and family counseling; mentoring; individual support in the child's activities in school and in the community; and positive youth development activities.

The Department reports that students who do not receive this service may be at greater risk for suspension, involvement with the Juvenile Justice System, and out-of-home placement both in and out of the state. Other negative outcomes include hospitalization, truancy, and an increase in special education placements.

The Council received testimony from Montgomery County Federation of Families for Children's Mental Health and the Commission on Children and Youth, who both urged restoration of funding for these services. The Federation of Families reports that Maryland Choices has provided high fidelity wraparound services that have produced positive results. For example, 93% of children served through BHCS moved to or remained in a lesser restrictive residential setting, and 86% participated in school/work or other daily activity at least 80% of the time. For children served through CYF, 70% of the children attended school at least 80% of the time during their enrollment. (See ©12)

The Commission on Children and Youth suggests at ©6 that by reducing funding for wrap around services and SASACA staffing, discussed below, the "County is

positioning itself to merely shift costs from prevention and intervention now to pricier crisis care and remediation in the near future.” The Collaboration Council reports that a residential treatment center placement costs approximately \$120,000 annually.

Representatives of the Collaboration Council are expected to attend today’s session and to be available to answer questions raised by the Committee.

Council staff is concerned about the magnitude of the reductions to wrap around services recommended in the CYF and BHCS budgets. The services provided are valuable to the children and youth served, as well as their families. Moreover, monies invested in these services appear to be cost effective, i.e., they prevent more costly interventions from being realized. The Committee may want to recommend that these reductions (both the \$50,000 in CYF and the \$73,000 in BHCS) be put on the reconciliation list and restore funding if it is available.

C. Shift outpatient juvenile sex offender services to County clinics -\$64,760

The Executive recommends reducing contract funding for treatment services for juvenile sex offenders by \$64,760 and have the services provided by the County’s Child and Adolescent Mental Health Clinic. The Department reports that program utilization has been low, and that clinic staff have the capacity to provide individual, group, and follow up services.

Council staff recommends approval.

D. Abolish existing Therapist II Position in Screening and Assessment Services for Children and Adolescents (SASCA) -\$126,650

The Executive recommends the abolishment of a Therapist II position that provides SASCA services for a cost savings of \$126,650. Staff provides screening services and referrals for drug or alcohol treatment and education and mental health assistance as applicable for court-involved and non-court involved children and their parents. Referrals may come from MCPS, HHS, DJS, and directly from families. SASCA recommendations are used by the Police Department in constructing diversion contracts and by the juvenile court in adjudication. For FY10, with the abolishment of the therapist position, there will be four remaining positions that can provide screening services. However, DHHS estimates that 100 to 150 fewer children will be served.

The Department reports that MCPD is aware of the proposed budget reduction for SASCA. The Department expects to continue serving all diversion eligible youth, though there may be a delay in beginning the diversion process. Priority in scheduling will be given to youth who are being diverted, court ordered, suspended from school, and when parents are calling in crisis.

Youth who do not get diverted by the Family Crime Division because they are not eligible, do not respond to police within a given time frame, or refuse diversion are sent

to DJS. Reductions in SASCA assessment services resulting from the proposed budget reduction will target self-referrals and DJS referrals. In these cases, SASCA staff will make efforts to offer suggestions about possible community programs when information about youth is available. Delays in scheduled appointments may cause some families to seek other alternatives directly, such as services in the community.

Testimony from the Commission on Children and Youth (©6) presented to the Council urged restoration of funding for these services.

As in the previous discussion on wrap around services, Council staff is concerned that the decision to eliminate funding for needed services in the FY10 budget will result in more costly and poorer outcomes for youth.

The Committee may want to hear from the Department whether there are other options for delivering SASCA services that may be less costly (i.e., through contractors).

The Committee may also want to place this reduction on the reconciliation list and restore funding if possible.

Journeys Outpatient Program Update

For FY09, the Council approved increased funding of \$64,760 to make up for a shortfall in grant funding for the Journeys Intensive Outpatient Program. The program is the only Intensive Outpatient Program (minimum of 9 hours of substance abuse treatment a week) that is available for families of adolescents without adequate private insurance.

The program has 25 slots and is expected to serve 50 youth annually. The Department reports that the program is currently treating 22 adolescents with significant drug abuse and delinquency programs. Through March of this fiscal year, the program has treated 64 adolescents and their families. The program has maintained a waiting list since early winter and they currently have 7 adolescents on a waiting list.

The program reports that almost 70% of those who were discharged either graduated or entered a higher level of care residential program.

IV. INCOME SUPPORTS

The Executive is recommending \$15,432,020 and 147.4 workyears for this program, which is a net increase of \$406,580 and 6.7 workyears from FY09 approved levels. The one major increase recommended in this area is \$291,210 for the Emergency Safety Net Program, which would provide for a total of two sites in Gaithersburg and Wheaton. The Committee reviewed this program on April 13th in conjunction with reviewing the DHHS FY10 Operating Budget for Administration and Support.

Council staff also notes that of the 17 vacancies in this program area, there are 9 positions being held for the County RIF process. If employees meet the minimum qualifications for education and experience, they must be placed in the vacant positions. **The Committee may be interested in hearing from the Department on how it is managing the workload of existing staff with this number of vacancies, and what will happen if the vacancies are not filled through the RIF process. Will positions be exempt from the hiring freeze, and if not, will there be an impact on services from unfilled positions?**

V. CHILD AND ADOLESCENT SERVICES

The Executive is recommending \$3,523,540 and 4.2 workyears for this program, which is a net decrease of \$109,260 (3%) and level workyears compared to FY09 approved levels. Recommended adjustments for this program include:

| | |
|--|------------------|
| Latin American Youth Center, Inc.-Support for the Maryland Multicultural Youth Centers | \$140,000 |
| Asian American LEAD-After school academic enrichment programs to low-income Asian American residents | \$125,000 |
| Community Bridges, Inc.-Leadership and empowerment programs for immigrant and low income adolescent girls | \$117,600 |
| Maryland Vietnamese Mutual Association, Inc.-Support for the Vietnamese American Community | \$70,000 |
| Washington Youth Foundation-After school and mentoring services | \$70,000 |

Two other adjustments were recommended for George B. Thomas Learning Academy Saturday School and SHARP Suspension Program Funding, which were discussed in the joint meeting of the HHS and Education Committees on April 16, 2009.

The five organizations listed above received community grants in FY09, and the Executive is recommending that the funding be moved into the Department's based budget, recognizing the services as ongoing. The Washington Youth Foundation adjustment consolidates two community grants received by the organization in FY09, one for \$45,000 and the other for \$25,000.

This program area delivers a variety of services through contracts with many different partners in the community as represented in the following chart:

| Vendor Name | Competitive | Grantee | Service | Amount |
|---|-------------|---------|--|---------|
| Inc. | | X | Tutoring and mentoring | 21,436 |
| African Immigrant & Refugee Foundation, Inc. | | X | Mental health and empowerment | 40,000 |
| Asian American Lead | | X | Tutoring and mentoring | 125,000 |
| Big Brothers Big Sisters | | X | Mentor Development Center | 40,000 |
| Big Brothers Big Sisters | | X | Mentoring | 40,000 |
| Boys & Girls Clubs of Greater Washington | | X | Mini-bus | 63,120 |
| Boys & Girls Clubs of Greater Washington | | X | Project Learn - Academic | 30,000 |
| Catalyst Health Concepts | X | | Kennedy Cluster Project | 0 |
| College Tracks, Inc. | | X | Mediation services | 35,000 |
| Community Bridges | | X | Academic support and mentoring for girls | 51,897 |
| Community Bridges | | X | HS workforce development and leadership | 200,000 |
| Community Preservation and Development Corp | | X | Youth literacy program | 45,000 |
| Conflict Resolution Center of Montgomery County | | X | Case manager | 49,780 |
| Court Appointed Special Advocate | | X | Court advocacy for foster care children | 108,345 |
| Crittendon Services of Greater Washington | | X | Youth development program | 50,000 |
| Family Learning Solutions | | X | Mentoring | 130,000 |
| Family Learning Solutions | | X | Academic support and mentoring | 54,126 |
| GapBuster Learning Center, Inc. | | X | Leaders in Training Suspension Program | 105,000 |
| George B. Thomas Learning Academy | | X | Saturday School | 985,134 |
| George B. Thomas Learning Academy | | X | Ruth Rales ReadingTutorial | 40,178 |
| GUIDE, Inc. | X | | SHARP Street | 410,150 |
| Hearts and Homes for Youth | | X | Group Home for Girls | 0 |
| Hearts and Homes for Youth | | X | Runaway Prevention Program | 37,503 |
| Identity, Inc. | X | | After school | 318,362 |
| Interages, Inc. | X | | Ruth Rales ReadingTutorial | 40,193 |
| Jewish Social Services Agency | | X | Mental Health Consultation | 52,484 |
| Junior Achievement of the National Capital Area | | X | Work readiness and financial literacy | 45,000 |
| Latin American Youth Center | | X | Gang Prevention Program | 140,000 |
| Latin American Youth Center | | X | Safety improvements | 60,000 |
| Lt. Joseph P. Kennedy Institute | | X | After school care for children w/multiple disabilities | 69,659 |
| Lt. Joseph P. Kennedy Institute | | X | Community Companions Program | 109,000 |
| Maryland Vietnamese Mutual Association | | X | Educational Programs | 70,000 |
| Mental Health Association | | X | Bridges to PALS | 64,749 |
| Mental Health Association | X | | Regional Youth Services | 108,430 |
| Montgomery County Public Schools | | X | Alternative education | 185,000 |
| MontgomeryCounty Community Partnership | | X | G -SHARP | 47,835 |
| Passion for Learning, Inc. | | X | Ruth Rales ReadingTutorial | 24,537 |
| Passion for Learning, Inc. | | X | Student learning | 37,000 |
| Thor Teams, Inc. | | X | Tutoring | 54,100 |
| University of MD - CHOICES Program | X | | Bureau of Rehab | 218,870 |
| Washington Youth Foundation | | X | Tutoring | 46,818 |
| Washington Youth Foundation | | X | Mentoring | 25,000 |
| Washington Youth Foundation | | X | Mentoring | 45,000 |
| YMCA of Metropolitan Washington | | X | Project HOME | 56,854 |
| YMCA of Metropolitan Washington | | X | Nob Hill Community Center | 42,000 |

The Committee may want to understand the Executive's rationale for moving community grants for these five organizations into the DHHS base budget. Council staff notes that a number of other programs were supported by community grants in FY09 and are recommended again in the FY10 Community Grant NDA (©27-28).

The full list of contracts administered by CYF is included at ©29-30.

VI. SERVICE AREA ADMINISTRATION

The Executive is recommending \$371,620 and 2.9 workyears for this program area, which is an increase of \$23,890 and level workyears compared to FY09 approved levels. All increases are classified as miscellaneous changes.

Council staff recommends approval.

Children, Youth, and Family Services

FUNCTION

The mission of Children, Youth, and Family Services is to promote opportunities for children to grow up safe, healthy, ready for school, and for families and individuals to be self-sufficient. This mission is realized through the provision of protection, prevention, intervention, and treatment services for children and their families and through education, support, and financial assistance for parents, caretakers, and individuals. These services work to build on the strengths of both the individual and the Community in addressing issues of child development, abuse, neglect, health, and economic security.

PROGRAM CONTACTS

Contact Kate Garvey of the HHS - Children, Youth, and Family Services at 240.777.1101 or Trudy-Ann Hunter of the Office of Management and Budget at 240.777.2778 for more information regarding this service area's operating budget.

PROGRAM DESCRIPTIONS

Child Welfare Services

This program provides protective, rehabilitative, and supportive services for children who are maltreated and for their families. This program also provides supportive and financial help to relatives, foster, and adoptive parents. Investigations, protective services, kinship care, foster care, adoption, and in-home aide services are also provided through this program. Family Preservation Services provide social services to families with children who are at risk of removal from home due to neglect or abuse.

| Program Performance Measures | Actual FY07 | Actual FY08 | Estimated FY09 | Projected FY10 | Projected FY11 |
|--|-------------|-------------|----------------|----------------|----------------|
| Percent of reduction in the number of children placed in out-of-home care ¹ | NA | NA | 10 | 5 | 5 |

¹ In FY09, the aggressive use of relatives and community members enabled more children to remain with their parents or in the community.

| FY10 Recommended Changes | Expenditures | WYs |
|--|-------------------|--------------|
| FY09 Approved | 22,126,340 | 211.0 |
| Reduce: Abolish a vacant Social Work IV Position in Child Welfare Services (CWS) | -93,830 | -1.0 |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 84,440 | 0.0 |
| FY10 CE Recommended | 22,116,950 | 210.0 |

Conservation Corps

This program seeks to increase the employability of out-of-school, at-risk 17 to 24 year old youth by providing opportunities for personal growth, education, and training. Corps members earn their high school equivalency diploma, receive training, and perform conservation, landscape, and carpentry projects. Program participants also build trails, homeless shelters, handicap access ramps, and run a recycling program.

| Program Performance Measures | Actual FY07 | Actual FY08 | Estimated FY09 | Projected FY10 | Projected FY11 |
|--|-------------|-------------|----------------|----------------|----------------|
| Percentage of Corps members with prior criminal or juvenile justice involvement who remained free of charges while enrolled in the program | 94 | 92 | 93 | 80 | 80 |

| FY10 Recommended Changes | Expenditures | WYs |
|--|----------------|-------------|
| FY09 Approved | 843,450 | 27.3 |
| Reduce: Conservation Corps--Eliminate a filled Human Service Specialist Position and reduce the number of Conservation Corps member slots from 42 to 36 annually | -136,830 | -4.0 |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 15,710 | 0.0 |
| FY10 CE Recommended | 722,330 | 23.3 |

Linkages to Learning

This program is a collaboration among HHS, Montgomery County Public Schools, and local public and private human service agencies to provide school-based prevention and early intervention services to students and families of elementary and middle school communities with the highest indicators of poverty. These integrated social, health, mental health and educational support services are designed to address the non-academic issues that may interfere with a child's success in school.

| Program Performance Measures | Actual FY07 | Actual FY08 | Estimated FY09 | Projected FY10 | Projected FY11 |
|--|-------------|-------------|----------------|----------------|----------------|
| Number of children served in ongoing (case management and/or mental health) services | 3,573 | 3,573 | 3,600 | 3,600 | 3,600 |
| Percentage of clients satisfied with services | 95 | 94 | 90 | 90 | 90 |

| FY10 Recommended Changes | Expenditures | WYs |
|--|------------------|------------|
| FY09 Approved | 5,175,820 | 5.6 |
| Decrease Cost: Linkages to Learning New Site Start-Up Funding | -25,000 | 0.0 |
| Decrease Cost: Linkages to Learning Contractor Vacancies | -50,000 | 0.0 |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 101,850 | 0.0 |
| FY10 CE Recommended | 5,202,670 | 5.6 |

Juvenile Justice Services

The primary function of Juvenile Justice Services is to support the County's comprehensive Juvenile Justice Plan by integrating screening, assessment, case management, community services, and treatment with the juvenile justice legal process. These programs serve youth involved in, or at risk for involvement in, the juvenile justice system, as well as youth who are not in the system, but are in need of treatment for substance abuse or other services. HHS works in partnership with the Police Department Family Crimes Division, the Maryland Department of Juvenile Services, the Juvenile Division of the Circuit Court, Montgomery County Public Schools, the Collaboration Council and other relevant agencies and non-profit organizations.

| Program Performance Measures | Actual FY07 | Actual FY08 | Estimated FY09 | Projected FY10 | Projected FY11 |
|--|-------------|-------------|----------------|----------------|----------------|
| Percentage of offenders under age 18 who are diverted to substance abuse education or mental health treatment programs who do not re-enter the correction system within twelve months of assessment ¹ | 99 | TBD | 98 | 98 | |

¹ The correction system refers to the juvenile justice or adult correction systems. Assessment is done to determine compliance with requirements. Loss of a Therapist position in FY10 will result in 100-150 fewer youth being served.

| FY10 Recommended Changes | Expenditures | WYs |
|--|------------------|-------------|
| FY09 Approved | 4,881,060 | 18.7 |
| Add: Gang Prevention Coordination Assistance Program Grant | 197,360 | 0.0 |
| Reduce: Collaboration Council Wrap-Around Funding and serve four (4) fewer clients | -50,000 | 0.0 |
| Decrease Cost: Shift contract Outpatient juvenile sex offender services to County clinics | -54,450 | 0.0 |
| Reduce: Abolish an existing Therapist II Position in Screening and Assessment Services for Children and Adolescents (SASCA) Program; and serve 100 to 150 Fewer Clients | -126,650 | -1.0 |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -3,040 | -1.0 |
| FY10 CE Recommended | 4,844,280 | 16.7 |

Notes: Miscellaneous adjustments includes 1 workyear RIP abolishment.

Quality Enhancement of Early Childhood Services

This program focuses on increasing the quality of early care and education programs available to young children throughout Montgomery County through technical assistance, consultation, and training for providers, and helping parents choose quality child care through counseling and referrals. This program also includes the development of strategies to increase the supply of quality early care and education programs and services.

| Program Performance Measures | Actual FY07 | Actual FY08 | Estimated FY09 | Projected FY10 | Projected FY11 |
|---|-------------|-------------|----------------|----------------|----------------|
| Percentage of family child care workforce who successfully completed one or more trainings offered by the Montgomery County Child Care Resource and Referral Center | NA | 53 | 53 | 53 | 53 |

| FY10 Recommended Changes | Expenditures | WYs |
|--------------------------|------------------|-------------|
| FY09 Approved | 2,845,410 | 14.8 |

| | Expenditures | WYs |
|--|------------------|-------------|
| Add: CentroNia for early childhood education in Takoma Park | 340,000 | 0.0 |
| Enhance: Child Care Resource and Referral Grant | 64,000 | 0.0 |
| Decrease Cost: Eliminate training incentives for New Child Care Providers | -25,000 | 0.0 |
| Eliminate: Judith P. Hoyer Enhancement Grant Module I | -30,000 | 0.0 |
| Decrease Cost: Early Childhood Services--Abolish a vacant Part-Time Therapist II Position | -51,150 | -0.5 |
| Reduce: Learning Parties Coordination--Abolish a filled Program Specialist II Position | -111,820 | -1.0 |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -177,030 | 0.0 |
| FY10 CE Recommended | 2,854,410 | 13.3 |

Notes: Miscellaneous adjustments includes the elimination of one time only funds for the Pre-Kindergarten Pilot.

Parent Support Services

These services, delivered through contracts between HHS, the State, and private non-profits, support parents as their children's first and most important teacher. The services primarily target families and children with risk factors such as poverty, health issues, and isolation. They include voluntary screening of newborns and services such as "Learning Parties," home visits, health and parenting education, screening of children to identify special needs, and family support.

| Program Performance Measures | Actual FY07 | Actual FY08 | Estimated FY09 | Projected FY10 | Projected FY11 |
|---|-------------|-------------|----------------|----------------|----------------|
| Percentage of families that are receiving parent support services that do not have involvement with child welfare by the time the child is five years old | 100 | 100 | 100 | 100 | 100 |

| FY10 Recommended Changes | Expenditures | WYs |
|--|----------------|------------|
| FY09 Approved | 621,450 | 0.0 |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 12,120 | 0.0 |
| FY10 CE Recommended | 633,570 | 0.0 |

Services to Children with Special Needs

This program, more commonly known as the Infants and Toddlers Program, provides evaluation, assessment, family support and early intervention services to families with children from birth to age three when there is a concern about development or when a developmental delay is documented. The services are delivered using a family-centered approach and are provided by staff employed by Montgomery County Public Schools, HHS, and private community service providers.

| Program Performance Measures | Actual FY07 | Actual FY08 | Estimated FY09 | Projected FY10 | Projected FY11 |
|--|-------------|-------------|----------------|----------------|----------------|
| Number of children served | 3,485 | 3,632 | 3,632 | 3,632 | 3,632 |
| Percentage of families that understand their child's special needs | 82 | 82 | 82 | 82 | 82 |

| FY10 Recommended Changes | Expenditures | WYs |
|--|------------------|-------------|
| FY09 Approved | 2,282,050 | 9.9 |
| Enhance: Infants & Toddlers Program Grant-Thornton | 938,290 | 0.0 |
| Add: Infants and Toddlers Consolidated Loan Implementation Grant (CLIG) (Medicaid Revenue) | 250,000 | 0.0 |
| Add: Infants and Toddlers Consolidated Local Implementation Grant (CLIG) (Impact Aide) | 25,000 | 0.0 |
| Add: Infants and Toddlers Consolidated Local Implementation Grant (CLIG) (Part B 619) | 9,000 | 0.0 |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 51,860 | 0.1 |
| FY10 CE Recommended | 3,556,200 | 10.0 |

Child Care Subsidies

This program provides child care subsidies and support for eligible low-income families who work or are in a work activity and families receiving Temporary Cash Assistance and actively participating in job search or job preparation or another work activity. The Child Care Subsidy Program is the single point of entry for both the State and Federally-funded Purchase of Care program and the County's Working Parents Assistance program.

| Program Performance Measures | Actual FY07 | Actual FY08 | Estimated FY09 | Projected FY10 | Projected FY11 |
|---|-------------|-------------|----------------|----------------|----------------|
| Number of families authorized to receive a subsidy (per fiscal year) ¹ | 552 | 547 | 550 | 550 | 550 |

¹ This is calculated as the number of families with approved vouchers for any portion of the fiscal year. Note that not all approved vouchers are fully used.

3

| FY10 Recommended Changes | Expenditures | WYs |
|--|---------------------|-------------|
| FY09 Approved | 10,861,960 | 26.0 |
| Decrease Cost: Abolish a vacant Office Services Coordinator Position in Income Supports and Child Care Subsidy Programs | -53,410 | -1.0 |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -126,860 | -1.3 |
| FY10 CE Recommended | 10,681,690 | 23.7 |

Notes: Miscellaneous adjustments include the abolishment of an Account Auditor HB669 position and an unfunded workyear reduction.

Income Supports

This program serves low-income families and individuals facing significant challenges by providing basic resources of cash assistance, food supplements, and medical assistance. This program determines eligibility for: Temporary Cash Assistance (TCA) (formerly Aid to Families with Dependent Children); Temporary Disability Assistance Program (TDAP); Refugee Cash Assistance (RCA); Food Stamps (FS); Community Medical Assistance (MA); and Refugee Medical Assistance. This program also manages a required employment program for applicants and recipients of TCA.

| Program Performance Measures | Actual FY07 | Actual FY08 | Estimated FY09 | Projected FY10 | Projected FY11 |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Number of Food Stamp household cases | 11,310 | 11,758 | 13,900 | 15,000 | 16,100 |
| Percentage (increase) in families accessing Food Stamps as a support to self sufficiency measured as the number of families applying for Food Stamp assistance (compared to FY05 as the base year) | 6 | 40 | 57 | 76 | 95 |
| Average 12 month earnings gain rate for current and former Temporary Cash Assistance (TCA) recipients that are placed in jobs (%) | 51 | NA | 50 | 50 | 50 |
| Average 12 month job retention rate for current and former TCA recipients who are placed in jobs (%) | 80 | NA | 75 | 75 | 75 |

| FY10 Recommended Changes | Expenditures | WYs |
|--|---------------------|--------------|
| FY09 Approved | 15,025,440 | 140.7 |
| Increase Cost: Emergency Safety Net Program for two sites in Gaithersburg and Wheaton | 291,210 | 7.1 |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 115,370 | -0.4 |
| FY10 CE Recommended | 15,432,020 | 147.4 |

Notes: Miscellaneous adjustments include the shift of two Income Assistance Program Specialist positions from Child Care Subsidies as part of a reorganization and a mid-year Program Specialist II position creation.

Child and Adolescent Services

Services provided through this program include respite care, community empowerment efforts, and single-parent family services, family services, youth services, and family outreach efforts. The program also provides for the coordination, planning, and implementation of a number of key interagency initiatives among public and private agencies in the community to meet the needs of children, youth, and their families.

| Program Performance Measures | Actual FY07 | Actual FY08 | Estimated FY09 | Projected FY10 | Projected FY11 |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Percentage of juveniles who received services from these contract providers and demonstrated a reduction in risky behavior | NA | NA | 80 | 80 | 80 |

| FY10 Recommended Changes | Expenditures | WYs |
|--|---------------------|------------|
| FY09 Approved | 3,632,800 | 4.2 |
| Add: Latin American Youth Center, Inc. - Support for the Maryland Multicultural Youth Centers | 140,000 | 0.0 |
| Add: Asian American LEAD - Provides after school academic enrichment programs to low-income Asian American residents | 125,000 | 0.0 |
| Add: Community Bridges, Inc. - Leadership and empowerment programs for immigrant and low-income adolescent girls | 117,600 | 0.0 |
| Add: Maryland Vietnamese Mutual Association, Inc. - Support for the Vietnamese American Community | 70,000 | 0.0 |
| Increase Cost: Washington Youth Foundation | 70,000 | 0.0 |
| Add: Latin American Youth Center, Inc. - Program to maintain safety and security for at-risk youth by gang prevention and intervention with families | 60,000 | 0.0 |
| Reduce: George B. Thomas Learning Academy Saturday School Funding | -100,000 | 0.0 |
| Reduce: SHARP Suspension Program Funding | -342,980 | 0.0 |

| | Expenditures | WYs |
|--|---------------------|------------|
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -248,880 | 0.0 |
| FY10 CE Recommended | 3,523,540 | 4.2 |

Notes: Miscellaneous adjustments include the shift of \$290K in contract funding to other programs in Children, Youth, and Family Services and Aging and Disability Services.

Service Area Administration

This program provides leadership and direction for the administration of Children, Youth, and Family Services.

| FY10 Recommended Changes | Expenditures | WYs |
|---|---------------------|------------|
| FY09 Approved | 361,310 | 2.9 |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program. | 10,310 | 0.0 |
| FY10 CE Recommended | 371,620 | 2.9 |



COMMISSION ON CHILDREN AND YOUTH
Testimony to the Montgomery County Council
On the FY 2010 Operating Budget
April 15, 2009

My name is Sammy Prywes. I am senior at Richard Montgomery High School and a youth representative on the Commission on Children and Youth. Thank you for considering my testimony tonight.

The Commission on Children and Youth promotes the well being of Montgomery County's children, youth and families so that all young people may realize their full potential and become contributing, productive adults. Personally, I joined the Commission because I believe that youth must be able to express their thoughts and beliefs from their own perspective in order to make the greatest impact on the issues that matter to them. The Commission provides a unique ability for people my age to do just this.

I spent a great deal of time working with other Commissioners to keep in mind how best to approach you when these are the toughest economic times most of us have ever known. Tonight we will ask you to rethink how and where reductions are made.

Teens are among the most vulnerable populations in our community. While the County Executive's budget made efforts to protect vulnerable citizens, it seems that the proposed reductions to teen programs and effective intervention programs, such as intensive wraparound services and Screening and Assessment Services for Children and Adolescents (SASCA), and to the Department of Recreation's Teen Club, Rec Extra, and Sports Academies, do not recognize the vulnerability of our youth. We talk and talk about how to prevent me and my peers from engaging in risky – and costly – behaviors such as drug and alcohol use, sexual behaviors, and joining gangs, etc., but this budget represents a step back. By reducing the wraparound funding and abolishing a Therapist position within SASCA for example, the County is missing an opportunity to engage over 300 at-risk youth a year. By significantly reducing prevention and intervention services the previous work done in the County will be lost, while the need remains. The challenge to the County is how to provide for this population of future voters.

The Commission is concerned that the County is positioning itself to merely shift costs from prevention and intervention now to pricier crisis care and remediation in the near future. Adolescents in need will always show up in our system; either engaged in positive youth activities or at crisis centers or in the juvenile justice system. The County's safety net will only strain and tear if we do not provide for our youth.

The Commission does not envy your position. If you ultimately decide to approve the County Executive's recommended budget for FY2010 but need to return to the budget table due to additional state cuts, please realize that the youth of this county have already paid their fair share and cannot afford to miss out on any additional services.

Thank you very much for your time this evening. The Commission looks forward to continuing to partner with you on issues related to children, youth and families.

Department of Health and Human Services

101 Monroe Street • Rockville, Maryland 20850 • 240/777-1110, FAX 240/777-1111

**Montgomery County Conservation Corps
Transition Work Group 4-15-09**

The budget before you proposes that funding for the Montgomery County Conservation Corps (MCCC) be reduced by eliminating the position of coordinator (as well as funding for three Corps members). This proposal is more drastic than it sounds. Essentially, it guts the purpose and effectiveness of the Corps

Our Corps is one of 121 such programs throughout the nation. It serves young men and woman, ages 18 to 24, who have left school without the skills and experience necessary for getting ahead in life, most without a diploma or GED. Last year, 65% had been court-involved, many incarcerated, and many have learning or other disabilities. Almost all completed the six-month program and only eight percent had another brush with the law – a rate than is less that half of the recidivism rate for similar youth. Over its 25 years, our Corps has worked with some 2,600 youth who learn essential skills while working on outdoor conservation projects. With the current staff, plus a part-time GED tutor, the Corps can serve only about 50 youths a year. The Corps has new partnerships with Americorps and the Woodlands Job Corps Center, both beginning to pay dividends for Corpsmembers.

The coordinator is, essentially, the counselor who works with each of these youths to develop and implement a personalized plan to meet that individual's challenges: development of work skills, attainment of the GED, ability to work with a team, personal goals, and a vision of what they can achieve.

Removal of the coordinator would essentially remove the justification for the Corps. It would sink the Corps below the nationally accepted standards for such a Corps.

At the very least, we most strongly urge that the position of the coordinator be retained as essential to effective operation of the Montgomery County Conservation Corps.

Instead of the proposed cut, we suggest:

- That the Corps be reconstituted as a 501(c)3 entity.
- That DHHS be given the funds and authorization to enable the Montgomery County Collaboration Council for Children, Youth and Families to contract with the Corps for services that meet nationally recognized standards.

In effect, this would enable the Corps to:

- Employ staff and purchase equipment as needed.
- Gain access to grants and contributions
- Have contract supervision from the Collaboration Council staff which is experienced in supervision of contracts with agencies that serve youth



April 15, 2009

Testimony from President of the
Friends of the Montgomery County Conservation Corps to the
Montgomery County Council

My name is Jerry Rupert, and I am president of the Friends Board of the Montgomery County Conservation Corps. I have sent a letter along with a DVD for your review and I will highlight some specifics now.

The Friends Board is a non-profit group of 15 volunteers that support the Conservation Corps' program to transform challenged youth into responsible citizens of this County. We assist the Corps in obtaining fee for service projects as well as raising funds for various activities for which County funds are not available. The Friends Board and the Corps have been partners for 17 years and have helped over 2,600 young adults from ages 18 to 24 find their way to a better tomorrow.

No other program in Montgomery County provides the comprehensive "intervention" program of education, skills development and community services to this population of struggling young adults whose numbers are estimated to be as high as 16,000. In 2008, 100 percent of our eligible youth completed their GED or a high school diploma. Additionally, crew members received 180 hours of pre-apprenticeship training earning their State certification as a Craft Laborer.

Currently, we have 21 Corps members which is all our budget allows, and we have a waiting list to join our program.

The Corps is a cost effective program whose benefits far outweigh the alternatives. The cost to educate one of our members is just under \$13,000 and the cost of incarceration is \$30,000 per year.

Friends of the Montgomery County Conservation Corps

c/o Montgomery County Conservation Corps Office:
14900 Southlawn Lane, Rockville, Maryland 20850, 301/929-5554, FAX 301/929-5560

PRINTED ON RECYCLED PAPER

Some of the Corps' accomplishments last year were:

- Reforested 12 acres at Brighton Dam and Seneca Park for the WSSC and the Maryland Department of General Services.
- Completed the streetscape at the French School in Bethesda.
- Removed acres of invasive species for the M-NCPPC.
- Renovated the Kingsley School in Little Bennett Park for the M-NCPPC.
- Constructed a 17' x 34' screened porch at the Community center on Grand Avenue at the request of County Executive Leggett.
- Cleaned 11 tons of debris from stormwater ponds to protect the Potomac River and Chesapeake Bay.
- Taught rain barrel public education workshops to the public and are currently renovating rain barrels for sale to the public.
- Constructed a rain garden in Silver Spring.
- Cleaned the Montgomery County Animal Shelter.

With respect to the budget, the Board has one request:

Restore \$138,000 of funds to support our existing program. The current proposed cuts include:

| | |
|--|----------|
| a. Elimination of the counselor position | \$90,000 |
| b. Reduction in operating budget | \$12,000 |
| c. Elimination of 3 corps members | \$36,000 |

Elimination of the counselor position means no direct counseling and "intervention" services to its members. The counselor – human services specialist – provides all life skills and employment preparation training to Corps members. This training will cease on July 1st.

I cannot stress enough how important it is to have on-site full time counseling for this program. Without this critical training, it is unlikely that these young people will have the knowledge to modify their behavior.

We are hopeful that President Obama's Youth Program Initiative will yield funds for the Corps during this fiscal year. We believe that the Council's restoration of \$138,000 to the budget will be partially or completely offset by these additional funds. We do not believe, however, that the counselor position should be deferred until these funds are available since this vital position would be lost in the meantime.

Thanks you. And may I answer any questions?

At this time, I wish to introduce Edwin Ferrafino who will share with what the Corps has meant to him.

Thank you.

Jerry Rupert
Friends of MCCC



Montgomery County Federation of Families for Children's Mental Health, Inc.

1299 Lamberon Drive, Suite 1B
Silver Spring, MD 20902

301-681-8929 (phone) 301-681-8928 (fax) 301-412-3604 (cell)
cserkin@mcfof.org (email)



Testimony

Submitted at the County Council Public Hearings on the FY10 Operating Budget
April 16, 2009

Presented by Fred Marton
President, Board of Directors
Montgomery County Federation of Families for Children's Mental Health

Good evening. I am Fred Marton, Board President of the Montgomery County Federation of Families for Children's Mental Health (Federation), a non-profit, family organization addressing the needs of families who have children and youth with emotional, behavioral and mental health challenges. I also am the father of two transition-age youth with mental health challenges.

I urge you to restore full funding to:

- ***the Montgomery County Federation of Families for Children's Mental Health for family and caregiver support services***
- ***the Collaboration Council for wraparound***

The restoration of \$30,960 to the Federation makes good business decision. This restoration will assist in bringing more dollars into the county to help families of children with intensive needs. The Federation will become a Medicaid provider under the RTC Waiver. The RTC Waiver is a 1915(c) Medicaid Psychiatric Residential Treatment Facility (PRTF) Demonstration Waiver. The State of Maryland applied and was granted approval through the U.S. Department of Health and Human Services, Centers for Medicare & Medicaid Services to implement this Waiver. Through the Waiver, children will receive services in the community instead of going to a residential treatment center.

The reinvestment of the funding will assist the Federation by ensuring that it has the adequate staffing to deliver these mandated services. By restoring the funds, the Federation will be positioned to draw down more federal dollars to support Montgomery County families. The

Federation will provide three of the mandated Waiver services, i.e., caregiver peer-to-peer support, youth peer-to-peer support, and family and youth training. These services are Medicaid reimbursable. Two of these services can be provided only by a family organization.

The Federation provides high quality individual and group peer-to-peer support, advocacy, educational programs, information and referral, and leadership opportunities to family members who have children with emotional, behavioral, and mental health challenges. The family organization also offers youth with these challenges opportunities to engage in positive social events and leadership activities. Family members benefit from having a family organization composed of parents who have had similar experiences raising children with serious mental health challenges. Given these dire economic times, peer-to-peer support becomes even more critical. It can prevent family members from reaching the breaking point, while linking them to important resources and supports.

In FY08, more than one hundred and fifty (150) family members and over seventy-five (75) children engage in the Federation's educational programs, group support events, and leadership opportunities. Forty (40) youth with mental health challenges participated in Mo County ALL STARS, the youth group associated with the Federation. The Federation offered thirty-seven (37) different educational programs, group support events, and leadership activities to family members and youth. It also gave eighteen (18) presentations. Evaluations of the Federation programs were very positive and indicated that families did benefit from their participation.

In FY08, in addition to its educational programs and group support events, the Federation offered individual peer-to-peer support to eighty (80) families being served through its Family Support Partner Department. As a result of diversified funding through other contracts, it was able to provide individualized peer-to-peer support to seventy-eight (78) additional family members. These family members received guidance, encouragement, and much needed emotional support as they dealt with many different child-serving agencies. Through peer-to-peer support, they gained hope for a better life for their children and themselves. In addition, they were able to obtain better results for their children.

We ask that you restore funding to the Collaboration Council for wraparound. We urge you to restore \$73,000 for wraparound (child and adolescent mental service health care coordination funds) and \$50,000 for Collaboration Council wraparound funding for Juvenile Justice Services (Gang Wrap). County funding has allowed family members ineligible for other types of services to access wraparound. As the Local Management Board and a neutral

body, the Collaboration Council plays a vital role in ensuring that families and children are able to access a broad range of community-based services, including wraparound. The Collaboration Council provides the oversight and required monitoring so that children can experience good outcomes through the wraparound process. Family members have been able to keep children in their home and community because they could receive wraparound. They could access wraparound without having to go through a child-serving agency. Moreover, all public children-serving agencies and community-based providers have been able to refer for wraparound.

In FY08, through county funding, Maryland Choices, the provider of wraparound, served one hundred and one (101) youth and their families from July 1, 2007 – June 30, 2008. Maryland Choices has provided high fidelity wraparound to youth and their families in Montgomery County. Outcomes for county-wrap funded youth in FY08 were impressive:

- 93% of the children moved to or remained in a lesser restrictive residential setting
- 86% of all of the children served participated in school/work or other daily activity at least 80% of the time
- 100% of those youth eligible for high school graduation earned their diplomas and graduated on time

Families whose children are involved in gang activities also are able to access wraparound because of county funding. Children are removed from “the gang,” kept in the least restrictive level of care/placement, and encouraged to engage in school. Outcomes for children involved in Gang Wrap in FY08 are positive:

- 81.8% of children served remained at a placement with a low level of restrictiveness or reduced level of restrictiveness during the fiscal year
- 70% of the children attended school at least 80% of the time during their enrollment

Thank you for your ongoing commitment to children with emotional, behavioral, and mental health challenges and their families.

| Program Area | Org Code | Program Title | FY08 | | FY09 | | FY10 CE | | Description of Services |
|---|----------|----------------------------|---------------------------|--------|---------------------------|--------|---------------|--------|---|
| | | | CC Approved Appropriation | WY | CC Approved Appropriation | WY | Recommended | WY | |
| Children Youth & Family Services | | | | | | | | | |
| Child Welfare Services | 644012 | Out-of Home Services | 11,253,250 | 120.09 | 7,855,010.88 | 74.90 | 7,851,517.25 | 74.55 | Provides temporary out-of-home placement when children cannot be cared for safely in their own homes. Services are provided to children in foster homes, pre-adoptive homes, residential placements, treatment foster care, living w/relatives and independent living. It is estimated that 35.5% of the total budget and workyears are dedicated to out-of-home services. |
| Child Welfare Services | 644012 | In-Home Services | 6,828,895 | 72.88 | 12,943,908.88 | 123.41 | 12,938,415.75 | 122.85 | Investigates reports of alleged child physical abuse, sexual abuse, and neglect. Services include investigations, continued monitoring of child safety, and Family Preservation. It is estimated that 58.5% of the total budget and workyears are dedicated to in-home services. |
| Child Welfare Services | 644012 | Adoptions | 1,154,179 | 12.32 | 1,327,420.20 | 12.66 | 1,327,017.00 | 12.60 | Provides permanent placement for abused and/or neglected children who cannot be reunited with their parents. It is estimated that 6% of the total budget and workyears are dedicated to adoption services. |
| Linkages to Learning | 644017 | Linkages to Learning | 5,161,787 | 6.50 | 5,175,821.50 | 5.60 | 5,202,670.00 | 5.60 | Provides direct health, mental health, social and educational support services to vulnerable children/families in school, at home, and in the community. |
| Child & Adolescent Svcs | 644026 | Child & Adolescent Svcs | 3,654,543 | 4.30 | 3,632,805.87 | 4.20 | 3,523,540.00 | 4.20 | Provides for the delivery of a variety of direct services, such as mental health, substance abuse, after school services, case management, short-term and long-term shelter, to children at risk through contracts with a number of private agencies. Also provides mental health services to children and adolescents who are undocumented and uninsured. |
| Conservation Corps. | 644029 | Conservation Corps. | 797,216 | 26.35 | 843,450.20 | 27.25 | 722,330.00 | 23.30 | Provides youth development, focusing primarily on workforce and skill development for at-risk young adults 17-24 who are vulnerable to gang involvement. Youth receive GED preparation, workplace preparation training, job skills training, and real work experience. |
| Juvenile Justice Services | 644030 | Juvenile Justice Services | 2,009,594 | 10.12 | 2,646,348.47 | 10.52 | 2,007,569.34 | 8.52 | Includes the Admin. of the JJS program & staff in the Screening and Assessment Services for Children and Adolescents (SASCA). This program provides behavioral health (substance abuse & mental health) assessments for juveniles & their families, treatment planning, and referral services for children referred by the Police Dept., Maryland Dept. of Juvenile Services, Juvenile Court and MCPS |
| Juvenile Justice Services | 644030 | Gang Prevention Initiative | 2,422,623 | 1.00 | 1,851,019.86 | 6.00 | 2,432,067.68 | 6.00 | This program addresses issues of gang involvement, violent behavior, substance abuse, teen pregnancy and other high risk behaviors of youth in the community. It includes the Youth Opportunity Center where services are provided to approximately 200 youth and their families in collaboration with Prince George's County. Services include, but are not limited to: employment training and referral services; behavioral health assessment, counseling and referral services; ESOL and case management services; income and academic supports. Also included in this area is the High School Wellness Center where services will include behavioral health, somatic primary care, violence prevention, diagnostic testing, health education, fatherhood initiatives, mentoring and youth development. |

13

| Program Area | Org Code | Program Title | FY08 | | FY09 | | FY10 CE | | Description of Services |
|---|----------|---|---------------------------|--------|---------------------------|--------|---------------|--------|---|
| | | | CC Approved Appropriation | WY | CC Approved Appropriation | WY | Recommended | WY | |
| Juvenile Justice Services | 644030 | CMH Grant - DJS Family Intervention | 233,709 | 2.00 | 239,824.50 | 2.20 | 260,772.98 | 2.20 | Funds two Social Worker III Family Intervention Specialists who are members of an Intensive Aftercare Team w/DJS staff. They transition youth in DJS placements back to the community and also serve the most violent youth in the community on DJS probation. After Care/Violence Prevention is a state-wide effort. |
| Juvenile Justice Services | 644030 | Community Supervision Program: | 143,870 | 0.00 | 143,870.00 | - | 143,870.00 | - | Dept. of Juvenile Services (DJS) grant-funded program that provides intensive in-home support and clinical services for youth on probation and their families. |
| Quality Enhance.of Early Childhood Svcs | 644032 | Quality Enhance.of Early Childhood Svcs | 1,746,750 | 9.26 | 1,986,412.12 | 9.96 | 1,806,310.00 | 8.45 | Provides key information, training and support services to over 4,000 child care workers and parents to assure that child care providers are meeting basic health and mental health standards and parents can choose regulated licensed care. Services includes on-site health and mental health consultation, health and safety training and technical assistance. |
| Quality Enhance.of Early Childhood Svcs | 644032 | Child Resource & Referral Grant | 379,220 | 4.35 | 384,000.00 | 4.85 | 448,000.00 | 4.85 | Provides services, training and key information to over 4,000 child care providers and 10,000 parents. |
| Quality Enhance.of Early Childhood Svcs | 644032 | Judith Hoyer Module One - Enrichment | 30,000 | 0.00 | 30,000.00 | - | - | - | Provides support for child care providers and evaluates school readiness for children birth to age 5 and specifically national or state program accreditation. Grant expires 9/30/08 - funding past this date is not expected. Freeze BE submitted on 9/3/08. |
| Quality Enhance.of Early Childhood Svcs | 644032 | Pre-K | | | 445,000.00 | | 600,100.00 | - | Provide community-based pre-kindergarten services through partnerships with non-profit organizations with the overall goal of ensuring that children will enter school fully ready to learn. |
| Parent Support Services | 644034 | Parent Support Services | 599,822 | - | 621,451.00 | - | 633,570.00 | - | To ensure that high-risk families with children 0-5 years old receive direct services to prevent child abuse, meet basic needs, including food, clothing and shelter, and child development, including early intervention and prevention as appropriate. |
| Services to Children with Special Needs | 644035 | Services to Children with Special Needs | 2,060,542 | 9.83 | 2,282,052.35 | 9.93 | 3,556,200.00 | 10.00 | Provides assessment, evaluation, and ongoing early intervention services to children ages 0-3 and their families when there is a concern about development or a documented delay. |
| Income Supports | 644036 | PA Benefits Certification | 10,400,527 | 133.50 | 14,124,862.70 | 131.20 | 14,508,709.20 | 137.90 | Eligibility determination for TCA, TDAP, FS, MA, MCHPS, Refugee Cash Assistance and Refugee Medical Assistance. These are financial benefits extended to financially and/or medically needy individuals and families who qualify. |
| Income Supports | 644036 | Employment Services/TCA | 2,631,076 | 1.00 | 900,576.41 | 9.50 | 923,310.80 | 9.50 | Job preparation, job readiness, job placement and support services for applicants and recipients of TANF funds as required by the Personal Responsibility and Work Opportunity Act of 1996 and the Deficit Reduction Act of 2005. |
| Child Care Subsidies | 644037 | WPA | 8,200,656 | 16.43 | 3,052,859.60 | 12.00 | 2,990,873.20 | 10.00 | County funded child care subsidy program for low income working parents who do not qualify for or exceed the eligibility guidelines for the State funded subsidy program. This program helps prevent low income working parents from leaving children in unsafe child care situations while they work and includes an emphasis on outreach to targeted populations. |
| Child Care Subsidies | 644037 | POC | 3,277,899 | 14.17 | 7,809,103.68 | 14.00 | 7,690,816.80 | 13.70 | State/Federal funded child care subsidy program for TANF recipients and low income families who are either working or participating in a training, job preparation or other approved activity. |

14

| Program Area | Org Code | Program Title | FY08 | | FY09 | | FY10 CE | | Description of Services |
|--------------|----------|---------------|---------------------------|----|---------------------------|----|----------------------|---------------|-------------------------|
| | | | CC Approved Appropriation | WY | CC Approved Appropriation | WY | Recommended | WY | |
| | | | | | | | 69,567,660.00 | 454.22 | |
| | | | | | chief's office | | 371620 | 2.90 | |
| | | | | | | | 69,939,280.00 | 457.12 | |

**CYF Responses to
County Council Staff Questions**
4/8/09

644012: Child Welfare

Foster Care Transportation

Since July 1, 2008, 42 children have received bus transportation. As of March 31, 2009, we have 27 children getting the transportation. The cost to date is almost \$39,000 with 2 ½ months to go to the end of the school year. There is not a waiting list at this time.

Double check Performance Measure stats: 5% reduction in foster care. During FY 09 the Child Welfare has seen a 2% reduction in foster care. Child Welfare is doing a record number of investigations and placing sibling groups, so it may not be possible to meet this target number.

Child Welfare is seeing great success as a result of Family Involvement meetings. These meetings are an effort to involve extended family and the community to prevent placement or offer a short term placement for the children. While we are seeing progress in this area, it may not be enough to assist in meeting the 5% goal.

Treehouse--please give summary of outside funding we have raised--sources and amounts

- 1/1/09 – 12/31/09 National Children's Alliance \$29,979 through the Primary Care Coalition ~ for additional nursing hours for the Tree House's Medical Program (in FY 09 we received ~ \$9,944 for training for multi-disciplined Montgomery County staff)
- 7/1/09 MVOC/GOCCP \$26,250.00 (2nd year of grant, in FY 09 we received \$35,000) through the Primary Care Coalition ~ for additional mental health services
- 7/1/09 MVOC/GOCCP \$26,250.00 (2nd year of grant, in FY 09 we received \$35,000) through State's Attorney's Office ~ Victim Advocacy Services
- 7/1/09 MVOC/GOCCP \$30,000 (1st year of grant) through the Primary Care Coalition – additional nursing hours for The Tree House's Medical Program

- Bank of America (\$10,000 in FY 09 for training of multi-disciplined Montgomery County staff) and an additional \$15,000 to be spent during FY 09 & FY 10
- Target Foundation to be spent in FY 09 & FY 10 \$2,000 ~ for general support
- Build-A-Bear Foundation to be spent in FY 09 & FY 10 \$1,000 ~ for general support
- Fundraiser May 14, 2009 ~ funds will be utilized in FY 10 for the emergent health care needs of abused and neglected children
- DC Metropolitan Subcontractors Association to be spent during FY 09 & FY 10 \$1,272.50 ~ general support
- National Capital Optimist Club ~ to be spent during FY 09 & FY 10 \$1363.50 ~ general support

Funds obtained through donations, foundations and grantors through the private sector partner have accomplished the following:

- Sent Montgomery County staff (police, Child Welfare Services, Tree House, and SAO) to specialized trainings in order to enhance their knowledge and understanding in the field of child maltreatment;
- At one point this year, The Tree House had a wait-list of 10 clients for ongoing mental health services, additional funding allowed for increased mental health services to be provided to Montgomery County residents, who are either primary or secondary victims of child abuse/neglect, and currently no wait-list exists;
- The Tree House has participated in several public relations campaigns to educate the community about child abuse and neglect. Child activities must be coordinated during these campaigns and funds go to support these projects.
- Funds have also paid for the medical follow-up for several children seen at the Center who needed immediate lab work or x-rays to insure their safety and in order to diagnose whether the injuries they sustained were accidental or non-accidental in nature.
- Funds also went to increase public awareness about The Tree House CAC and about child abuse and neglect issues.

644017: Linkages to Learning

Need figures for FY08 and FY09 contract vacancies: How long were they vacant? How is the \$ saved from vacant positions used?

- FY08 – a total of 16 vacancies as follows:
 - 4 full-time case manager positions
 - 3 vacancies lasted 2 months each
 - 1 for 1 month
 - 2 full-time site coordinator/case manager positions
 - 1 for 5 months
 - 1 for 1 month
 - 2 full-time site coordinator positions
 - 1 for 1 month
 - 1 for 6 months
 - 5 full-time mental health therapist positions
 - 3 vacancies lasted 1 month each
 - 1 vacancy lasted 2 months
 - 1 for 2 weeks
 - 1 0.5 fte mental health therapist position – 2 months
 - 1 0.25 fte case manager position – 12 months
 - 1 0.2 fte community service aide position – 12 months

- FY09 – a total of 9 vacancies as follows:
 - 2 full-time case manager positions – each lasted 1 month
 - 1 full-time site coordinator/case manager position – 3 months
 - 1 full-time site coordinator position – 1 month
 - 3 full-time mental health therapist positions
 - 1 for 5 months
 - 1 for 3 months
 - 1 for 2 months
 - 1 0.5 site coordinator position – 7 months
 - 1 0.5 mental health therapist position – 4 months

How much money?

- FY08: approx. \$87,000 (\$29,546 were re-directed to county savings plan, so net vacancy savings = \$57,494)
- FY09: approx. \$88,400 (\$40,000 were re-directed to county savings plan, so net vacancy savings = \$48,400)

What alternative things has this savings paid for in the past?

- Operating:
 - Recruitment
 - Client assistance:
 - Huge demand for food assistance in fy09
 - Transportation assistance
 - Extra camps & equipment
 - Therapeutic materials
- Increased supervision across Linkages (that had been underfunded during expansion) for both mental health licensure and case management needs
- Linkages facilities work
- Technical assistance for staff on database
- Staff development/training (partly also as retention strategy)

Breakdown of Linkages \$50,000 reduction:

This amount was based on the size of their respective contracts:

| | |
|-------------------|----------|
| MHA | \$21,000 |
| YMCA | \$14,000 |
| GUIDE | \$13,000 |
| City of Rockville | \$ 2,000 |
| TOTAL = | \$50,000 |

644030: Juvenile Justice

Provide data on YOC - # served since beginning of program and # in FY09

Since the CYOC first opened a total of 460 youth and families have been served.

Active clients, per service area, as of 3/31/09:

Total Active clients: 154 (unduplicated)

Case Management: 97 clients

Mental Health: 24 clients

Tattoo Removal: 17 clients

Recreational activities: 48 clients

Brotherhood (Young men's Group): 30 clients

Young Women's Support Group: 38 clients

Youth Advisory Board: 20 clients

Human Rights class: 12 clients

Mixed Unity (Participants): 30 clients

Advocacy: 19 clients

Re-entry (Montgomery County Corrections): 15 clients

Special Activities (Retreats, camping): 38 clients

Follow-up on Gang Prevention Coordination Assistance Program Grant, has it already been appropriated?

It has been appropriated and currently the three regional services centers are spending down the money in the Up County, Mid County, and Down County areas. We are supposed to have that money spent by September of 09.

SASCA: Will police be taking some clients?...f/u with them.

Have we talked with MCPD about this so we are coordinating our approach?

Yes, MCPD is aware of the proposed budget reduction for SASCA. SASCA will continue to accommodate the diversion eligible youth as best we can, although they may have to wait longer to begin the diversion process. Youth who do not get diverted by the Family Crimes Division, either because they are not eligible, don't respond to the police within a given time frame, or refuse diversion are sent to DJS. The department expects to continue serving all diversion eligible youth. Reductions in SASCA assessment services due to the proposed budget reduction will target self-referrals and DJS referrals. SASCA staff will make efforts in both cases to offer suggestions about possible community programs when information about the youth is available.

Can we triage to ensure those who need an assessment get it?

It is difficult to triage because most referrals originate from other agencies. Priority in scheduling will be given to youth who are being diverted, court ordered, suspended from school, and when parents are calling in crisis. SASCA may try to refer more parents to community services over the phone, without scheduling an appointment. SASCA may not be able to serve as many DJS referrals as we have in the past. Delays in scheduled appointments may cause some families to seek other alternatives directly, such as services in the community.

644032:Early Childhood

Training Incentives for New Child Care Providers was eliminated: how many people did it serve and who is being served e.g. child care centers, home providers, etc.

This fiscal year a total of 33 family providers and 50 center staff have benefited from the training incentives program as follows:

- 7 newly licensed family child care providers received \$500 in start-up training incentives after completing the 28 hour "Your Future in Family Child Care Training Series", obtaining a license to operate a family child care program and completing a program assessment
- 6 family child care providers and 17 child care center staff received \$50 stipends or Giant gift cards upon completion of a free two-day cultural competency training from Ready at Five
- 23 center staff attended received resource packets (value \$10) as training incentives to attend an inclusive child care session
- 20 family providers and 10 center staff received file boxes and folders (value \$10) as a training incentive to attend financial literacy classes

Learning Parties: How much OE is there? How many fewer Parties with there be? Give more detail on plan.

In fiscal year 2010 there will be \$16,000 for Learning Parties. Early Childhood will no longer have a staff person to run the Learning Parties. It will provide no Learning Parties, but will facilitate any that its partners want to give. Early Childhood often get requests to hold Learning Parties and will work with the requestors to allow them to put them on and will give them supplies. Early Childhood trained facilitators last year and can put its partners in touch with those who were trained. In FY10 it will partner with the community organizations that are requesting Learning parties.

644036: Income Supports

Emergency Safety Net: Requesting a 1-page highlight of this program (this will be in the Admin & Support packet)

Follow up on Misc Adjustment note - **This was an error - it was left in from FY09 comments**

644037: Child Care Subsidies

| <u>Pay Month</u> | <u>POC</u> | <u>WPA</u> |
|------------------|------------|------------------------------|
| July | 1222 | - |
| Aug | 1187 | 314 |
| Sept | 1202 | 315 |
| Oct | 1342 | 304 |
| Nov | 1314 | 379 |
| Dec | 1374 | 362 |
| Jan | 1340 | 331 |
| Feb | 1277 | not available from IMPROMPTU |
| March | 1340 | not available IMPROMPTU |

Data Sources:

(POC data from Crystal Reports from FAMIS data – run by Fiscal Team)

(WPA data from Impromptu reports from the WPA system – the report is currently not running and IT is investigating)

644026: Child & Adolescent Services

Get comparative info for SHARP

- SHARP – up-to-date data by month comparing 07/08 school year to the 08/09 school year.

| | Oct | Nov | Dec | Jan | Feb | March | Apr | May | June |
|------|-----|-----|-----|-----|-----|-------|-----|-----|------|
| FY08 | 73 | 73 | 83 | 40 | 77 | | | | |
| FY09 | 39 | 52 | 61 | 45 | 40 | | | | |

SHARP:

- MCPS implemented a new policy for the current school year, notifying the schools that they are to use out of school suspensions only as a last resort. This has resulted in a significant reduction in referrals to the SHARP programs, and the students that are being referred generally have much more intensive needs.
- It is probable that several of the current churches will not want to, or will not be able to, continue with the new proposed structure. It is also possible that new SHARP sites could be developed due to the interest expressed by other schools and churches and the minimal cost of funding a site.

ADDITIONAL REQUEST:

Need a list of all CYF contracts for FY09. Please see attached.

CYF Responses to Council Staff Questions

4/20/09

Conservation Corps

- **Program update including service numbers:**

There will be a total of 60 Conservation Corps members who will participate in the program during FY09. There has been a waiting list of 33 young people over the last few months. After the recent enrollment of 23 new members, there are 10 left on the waiting list.

The Conservation Corps has been in discussions with the Maryland State Highway Authority to explore opportunities for work on the ICC, including reforestation and tree maintenance, storm water pond development, and invasive species removal. The Conservation Corps is currently providing reforestation work at Seneca Creek Park for the Department of General Services, maintaining seven storm water ponds for the Department of Environment, and is preparing to begin several other projects.

The American Recovery and Reinvestment Act targets the Conservation Corps as a priority program and the population that it serves (disadvantaged and disconnected adolescents and young adults) as a priority population to receive funding and job training, specifically for careers in conservation and energy. The Conservation Corps is working with the Department of Economic Development on two competitive grant proposals for Federal stimulus funds.

In February the Conservation Corps received an award for "Excellence in Corps Operations" from the National Corps Network, which distinguishes them as a model program.

Juvenile Justice

- **Description of services being provided under the gang prevention and coordination assistance grant?**

The funding from this grant is intended to assist in the coordination of community-based activities that focus on gang prevention and youth violence. The Gang Prevention and Coordination Assistance Grant has been used to assist with the work of the Community Based Collaboratives in the communities of Long Branch, Wheaton/Kennedy Cluster, and Germantown area. Each of the area's Regional Service Center Directors and their staff convened multiple meetings with youth, residents, community-based organizations and other stakeholders to identify needs, develop strategies and initiate activities.

Some of the key needs that were identified included arts, sports, academic programming; transportation from programs; hot meals; and employment and life skills assistance.

In response to these identified needs, the CBCs have initiated or partnered in some of the following activities:

- Soccer tournaments and league
- Basketball tournament
- Summer food programs
- Job fair
- National Night Out
- Cultural, Arts and Education program
- Safety Patrol
- Food and clothing donations
- Youth employment and mentoring program

Description of wrap around services available in the County by provider with the total amount supporting the service, the source of funding, and the populations eligible to receive the services. With the reduction of funding to the Collaboration Council in CYF and Behavioral Health, which children could be potentially affected and what could the potential outcome be (increased detention, RTC placements (in or out of state)? Would there be any fiscal impact, and if so what?

Through a contract with Maryland Choices, the Montgomery County Collaboration Council for Children, Youth, and Families supports care coordination and wraparound services to children with intensive needs who require individualized, coordinated, and multi-agency support. Maryland Choices maintains a pool of more than 90 service providers. The services offered may include individual, group, and family counseling, mentoring, individual support in the child's activities in school and in the community, mentoring, and positive youth development activities. These services support the children and youth and their families in the community to prevent negative outcomes such as out of home placement.

CYF will provide \$155,000 in general funds in FY10 for this service to be provided to 8 to 10 youth who are gang involved or who are at risk of gang involvement. This eliminates four slots for service. This could result in increased suspensions, increased involvement with the Juvenile Justice System, and increased out-of-home placement both in and out-of-state for the youth who do not receive the service. If placements increase due to reductions in services, there would not be any fiscal impact to the County because out-of-home placements are State funded.

Behavioral Health & Crisis Services contracts with the Montgomery County Collaboration Council for Children, Youth & Families to provide the wraparound process for children and adolescents with intensive social, emotional and behavioral disorders, but who do not meet medical necessity criteria for residential treatment center level of

care. The wraparound services are provided by Maryland Choices, and the primary referral source for the services is MCPS. In FY2010, BHCS will provide \$727,000 in general funds to support this contract, which is a \$73,000 reduction from FY2009. The impact of this reduced funding will be a reduction in the number of children served by 10 to 15 children. These children are at risk for requiring higher levels of mental health intervention, contact with the juvenile justice and child welfare systems, and failure in school. The reduced funding could result in negative outcomes in school, including suspensions and failure, and increased out of home placements through the mental health, child welfare or juvenile justice systems. The department estimates that the contract should serve 100 to 110 children in FY10.

Program update on Street Outreach Network including service numbers:

The Street Outreach Network (SON) has served 211 youth since its inception in 2007. For the past year and a half, the SON has not been fully staffed due to vacancies and the hiring freeze, at times requiring the Youth Violence Prevention Coordinator to also be deployed in the field to offer support for the successful operation of the SON. At this time, 128 youth are being served by the SON.

- Of the 211 youth served by the SON, 101 had been previously arrested. Only 30 youth have been re-arrested after SON engagement.
- 114 youth had previously been suspended and after engagement only 30 youth have been suspended.
- 30 of the youth served by the SON were either expelled previous to engagement or withdrawn; however, none of the youth served have been expelled after engagement.
- The SON has recently hired a female street outreach worker. It is anticipated that one more SON worker will be brought on by the end of the summer.

Update on Journeys Outpatient program:

Journeys is a six month program which provides services five afternoons/evenings a week, and includes an aftercare component which lasts for 3 additional months. Journeys is the treatment provider for the adolescent drug court and they also receive DJS referrals for youth and SASCA referrals for youth who are not DJS involved. They have maintained a waiting list since early winter, and they currently have 7 adolescents on a waiting list. The Journeys Program is the only Intensive Outpatient Program (minimum of 9 hours of substance abuse treatment a week) that is available for families of adolescents without good private insurance.

Currently, the Journeys Program is treating 22 adolescents with significant drug abuse and delinquency problems. Through March of this fiscal year they have treated 64 adolescents and their families. Almost 70% of those who were discharged either graduated or entered a higher level of care residential program.

Child Welfare, Income Supports & Child Care subsidies:

A number of vacant positions are being held for the County RIF. What would be the

process for bringing on employees (e.g., qualifications, training, timeline, etc.) If there are not enough qualified RIF candidates to fill these vacancies, how the Department plan to handle the work load? Will positions be eliminated? Will the Department be filling the vacancies externally?

All vacancies are posted on the Montgomery County Career site, allowing County employees with priority placement rights to apply. If the employees meet the minimum qualifications (education and experience) they must be placed in the vacant position. If the positions are not filled by RIF candidates, and if they are exempt from the hiring freeze, the positions will be advertised for transfer or promotional opportunity to County employees and, in some cases, will be advertised externally.

incurred by HOC.

This program has been completed and loans funded by this program have reached maturity, therefore no funds are being requested for FY10. Other closing cost assistance programs operated by HOC are funded by the Montgomery Housing Partnership.

| FY10 Recommended Changes | Expenditures | WYs |
|---------------------------------|---------------------|------------|
| FY09 Approved | 33,790 | 0.0 |
| Decrease Cost: Program Complete | -33,790 | 0.0 |
| FY10 CE Recommended | 0 | 0.0 |

Community Grants

This NDA provides one-time grants directly to organizations in the Community. A complete list of grantees is located within the FY10 Recommended Changes Table at the end of this section. Included in this NDA are:

- Community Grants: one-time grants to organizations that leverage Federal, State, and/or private funding or improve the quality of life for County residents. FY10 Community Grants are \$2,486,850;
- Community Service Grants: one-time grants for capital purchases that support health and human service activities. FY10 Community Service Grants are \$89,670.

Approved for Community Grants, but included as part of the Capital Budget within the Cost Sharing: MCG Project (CIP#720601) for a total of \$400,000 are listed as follows : Aunt Hattie's Place \$100,000; CASA de Maryland, Inc. \$100,000; Jewish Council for the Aging of Greater Washington, Inc. \$50,000; and Warren Historical Site Committee, Inc. \$150,000.

| FY10 Recommended Changes | Expenditures | WYs |
|--|---------------------|------------|
| FY09 Approved | 5,783,460 | 0.0 |
| Add: Community Grant: A Wider Circle (cover partial lease costs, and partial operating costs for the new center for community service in Silver Spring) | 32,500 | 0.0 |
| Add: Community Grant: African American Festival of Academic Excellence (for the Festival site) | 20,000 | 0.0 |
| Add: Community Grant: African Immigrant and Refugee Foundation, Inc. (diversity training in Montgomery County) | 15,000 | 0.0 |
| Add: Community Grant: Animal Welfare League of Montgomery County (miscellaneous operating expenses and rental assistance) | 12,100 | 0.0 |
| Add: Community Grant: Asian Pacific American Legal Resource Center, Inc. (legal service, outreach, and education programs for low-income Asian Americans of Montgomery County) | 50,000 | 0.0 |
| Add: Community Grant: Bethesda Green (operating expenses, green incubator, education, and event program development to transform area into an eco-friendly community) | 20,000 | 0.0 |
| Add: Community Grant: Big Brothers Big Sisters of the National Capital Area (Mentor Development Center and programs) | 40,000 | 0.0 |
| Add: Community Grant: Caribbean Help Center, Inc. (operating expenses) | 10,000 | 0.0 |
| Add: Community Grant: CASA de Maryland, Inc. (economic and workforce development in Long Branch) | 57,500 | 0.0 |
| Add: Community Grant: CASA de Maryland, Inc. (social services, information, and referral for low-income immigrants at Silver Spring center) | 100,000 | 0.0 |
| Add: Community Grant: Catholic Charities of the Archdiocese of Washington, Inc. (immigration legal services outreach workshops, and pro bono trainings) | 50,000 | 0.0 |
| Add: Community Grant: Child Center & Adult Services, Inc. (Healthy Mothers, Healthy Babies program) | 20,000 | 0.0 |
| Add: Community Grant: Circle of Rights, Inc. (Hispanic Outreach) | 10,850 | 0.0 |
| Add: Community Grant: Class Acts Arts, Inc. (Project Youth ArtReach) | 45,000 | 0.0 |
| Add: Community Grant: College Tracks, Inc. (operating expenses for program to improve college access for students at Wheaton High School) | 35,000 | 0.0 |
| Add: Community Grant: Community Foundation for the National Capital Region (contribution to the Nonprofit Advancement fund) | 132,000 | 0.0 |
| Add: Community Grant: Crossway Community, Inc. (operating costs) | 1,250 | 0.0 |
| Add: Community Grant: Crossway Community, Inc. (reimbursement for emergency provisions to help families in crisis) | 2,500 | 0.0 |
| Add: Community Grant: Crossway Community, Inc. (salary for an Intervention Services Coordinator) | 42,780 | 0.0 |
| Add: Community Grant: Family Learning Solutions, Inc. (services to at-risk African-American and immigrant youth via Family Learning Connections program at the Gilcrest Center for Cultural Diversity) | 50,000 | 0.0 |
| Add: Community Grant: Family Services, Inc. (match the funds from the City of Gaithersburg for Brothers program) | 35,000 | 0.0 |
| Add: Community Grant: First African Methodist Episcopal Church (food program for low-income families) | 6,410 | 0.0 |
| Add: Community Grant: First Tee of Montgomery County, Inc. (Girls' Golf Initiative) | 25,000 | 0.0 |
| Add: Community Grant: Gandhi Brigade Youth Media (at-risk youth community engagement by outfitting a community media center in Silver Spring with technology) | 15,000 | 0.0 |

| | Expenditures | WYs |
|---|------------------|------------|
| Add: Community Grant: GapBuster Learning Center, Inc. (services for teen and young adult activities) | 105,000 | 0.0 |
| Add: Community Grant: Identity, Inc. (case management services to low-income Latino youth and families) | 60,000 | 0.0 |
| Add: Community Grant: IMPACT Silver Spring, Inc. (Neighbors Supporting Neighbors campaign) | 252,000 | 0.0 |
| Add: Community Grant: Institute for Family Development, Inc. (training, business development, and home visiting for Ready for School program and Career Ladder for Latino Family childcare providers) | 80,000 | 0.0 |
| Add: Community Grant: InterFaith Community Against Domestic Violence (training program, and Clergy as Domestic Violence First Responders) | 1,500 | 0.0 |
| Add: Community Grant: Jewish Federation of Greater Washington (an emergency generator) | 75,000 | 0.0 |
| Add: Community Grant: Jewish Federation of Greater Washington (emergency services funding) | 125,000 | 0.0 |
| Add: Community Grant: Jobs Unlimited, Inc. (hire a part-time Outreach Coordinator) | 15,000 | 0.0 |
| Add: Community Grant: Jubilee Association of Maryland, Inc. (the autism initiative for individuals with high functioning autism spectrum disorders) | 20,000 | 0.0 |
| Add: Community Grant: Korean Community Service Center of Greater Washington, Inc. (Keystones Domestic Violence Prevention Program) | 25,000 | 0.0 |
| Add: Community Grant: Korean Community Service Center of Greater Washington, Inc. (operation of the KAMMSA Health Clinic) | 30,000 | 0.0 |
| Add: Community Grant: Latino Economic Development Corporation (small business development and foreclosure counseling services to small businesses and families facing foreclosures) | 187,000 | 0.0 |
| Add: Community Grant: Liberty's Promise (at-risk youth immigrant population, internship, and civic education programs for low-income youth immigrants) | 20,000 | 0.0 |
| Add: Community Grant: Long Branch Athletic Association (academic enrichment, recreation, and sports program for the youth of east Silver Spring) | 25,000 | 0.0 |
| Add: Community Grant: Lt. Joseph P. Kennedy Institute, Inc. (specialized after-school program for children with developmental disabilities [Community Companions]) | 109,000 | 0.0 |
| Add: Community Grant: Manna Food Center, Inc. (moving costs and improvements to build refrigeration and shelving units) | 100,000 | 0.0 |
| Add: Community Grant: Mental Health Association, Inc. (Military Mental Health Initiative) | 40,000 | 0.0 |
| Add: Community Grant: Metropolitan Community Development Corporation (after school enrichment program for low-income and immigrant children ages 3-13) | 25,000 | 0.0 |
| Add: Community Grant: Montgomery County Collaboration Council (Advancing Youth Development training for Out-of-School time program staff) | 16,830 | 0.0 |
| Add: Community Grant: Montgomery County Muslim Foundation, Inc. (hire an Administrative Assistant) | 40,000 | 0.0 |
| Add: Community Grant: Nonprofit Roundtable of Greater Washington, Inc. (nonprofit sector to adapt to serve through nonprofit partnerships and collaborations; cost savings in contract and processes) | 25,000 | 0.0 |
| Add: Community Grant: Nonprofit Village, Inc. (first year of operating expenses) | 75,000 | 0.0 |
| Add: Community Grant: Partnership for Jewish Life and Learning (capital security enhancements) | 25,000 | 0.0 |
| Add: Community Grant: Passion for Learning, Inc. (academic after school programs for at-risk students in Montgomery County Public Schools) | 25,000 | 0.0 |
| Add: Community Grant: Rebuilding Together* Montgomery County, Inc. (operating expenses) | 35,000 | 0.0 |
| Add: Community Grant: Special Olympics Maryland - Montgomery County (contribution to the facility expenses) | 10,000 | 0.0 |
| Add: Community Grant: St. Ann's Infant and Maternity Home (Teen Mother-Baby program) | 23,630 | 0.0 |
| Add: Community Grant: St. Camillus Church (assist low-income individuals, families, and children with basic living needs) | 10,000 | 0.0 |
| Add: Community Grant: Supported Employment Enterprises Corporation (dental expenses for adults with developmental disabilities) | 14,000 | 0.0 |
| Add: Community Grant: Supported Employment Enterprises Corporation (emergency housing costs for adults with developmental disabilities) | 5,000 | 0.0 |
| Add: Community Grant: The Cambodian Buddhist Society, Inc. (establish an employment center at the Cambodian Buddhist Temple) | 20,000 | 0.0 |
| Add: Community Grant: Washington Chiefs, Inc. (Scotland Community Youth Mentorship Program) | 10,000 | 0.0 |
| Add: Community Grant: Women Who Care Ministries, Inc. (hire a Food Services Coordination Manager, and rent a food pantry includes office space) | 30,000 | 0.0 |
| Add: Community Service Grant: ARC of Montgomery County (a custom modular playground structure) | 11,800 | 0.0 |
| Add: Community Service Grant: CASA de Maryland, Inc. (training equipment for the following skilled crafts: carpentry, paint, drywall, electrical, plumbing, flooring, and tile installation) | 9,000 | 0.0 |
| Add: Community Service Grant: Easter Seals Greater Washington-Baltimore Region, Inc. (a therapeutic robot) | 6,000 | 0.0 |
| Add: Community Service Grant: Habitat for Humanity of Montgomery County, MD, Inc. (pick up truck) | 15,000 | 0.0 |
| Add: Community Service Grant: Jewish Council for the Aging of Greater Washington, Inc. (10 Global Positioning Systems and traffic adapters) | 5,000 | 0.0 |
| Add: Community Service Grant: Mary's Center for Maternal and Childcare (scientific refrigerator/freezer and an electric exam table) | 12,600 | 0.0 |
| Add: Community Service Grant: Montgomery County Coalition for the Homeless, Inc. (van) | 20,000 | 0.0 |
| Add: Community Service Grant: Spanish Catholic Center, Inc. (Statim 2000 and M-9 Ultraclave) | 7,970 | 0.0 |
| Add: Community Service Grant: The Support Center, Inc. (a healthometer chair and six wheelchairs) | 2,300 | 0.0 |
| Decrease Cost: Elimination of One-Time Items Approved in FY09 | -5,783,460 | 0.0 |
| FY10 CE Recommended | 2,576,520 | 0.0 |

Children, Youth and Family Services

FY09 Contracts

| Program Area | Vendor Name | Contract # | County Competitive | County Grantee | Non County | Service | Amount |
|--------------|---|---------------|--------------------|----------------|------------|--|-----------|
| ECS - MCITP | Advanced Communication Translation, Inc. | 5641010004-AC | | | X | Interpreter, Infants and Toddlers | 15,000 |
| CAS | African Immigrant & Refugee Foundation, Inc. | 4644026009-AA | | X | | Tutoring and mentoring | 21,436 |
| CAS | African Immigrant & Refugee Foundation, Inc. | 8648010117-AA | | X | | Mental health and empowerment | 40,000 |
| ECS | Allard, Lindsay | 7644320008-IM | X | | | Training and mentoring | 12,154 |
| IS | Arbor Education and Training, LLC | 6644360007-AA | | | X | Employment and Support Services | 1,818,501 |
| ECS-MCITP | ARC of Montgomery County | 4645001021-AA | | | X | Respite Services Infants & Toddlers | 5,000 |
| CAS | Asian American Lead | 7644260122-AA | | X | | Tutoring and mentoring | 125,000 |
| CWS | Banks, Cheryl | 7644120173-AA | X | | X | Community Education | 34,996 |
| CAS | Big Brothers Big Sisters | 7644260139-AA | | X | | Mentor Development Center | 40,000 |
| CAS | Big Brothers Big Sisters | 7644260139-AA | | X | | Mentoring | 40,000 |
| CAS | Boys & Girls Clubs of Greater Washington | 8644260162-AA | | X | | Mini-bus | 63,120 |
| CAS | Boys & Girls Clubs of Greater Washington | 8644260163-AA | | X | | Project Learn - Academic | 30,000 |
| CAS | Catalyst Health Concepts | 8644260131-AA | X | | | Kennedy Cluster Project | 0 |
| CWS | Center for Adoption Support & Education (CASE) | 8644120173-AA | X | | | Post Adoption | 204,000 |
| CWS | Center for Adoption Support & Education (CASE) | 9644026065-08 | | | X | Outpatient Behavioral Health & Pre-Ac | 33,550 |
| ECS | CentroNia | 8644330012-AA | X | | | Community-Based Pre-K | 340,000 |
| ECS | Childhood Development Services, LLC | 7644320008-DM | X | | | Mental health services | 12,651 |
| LTL | City of Rockville | 3644017015-AE | X | | | Linkages to Learning | 181,575 |
| LTL | City of Rockville | 8644260148-AD | X | | | Regional Youth Services | 65,378 |
| ECS | Clark, Louise | 7644320008-KM | X | | | Training and mentoring | 7,304 |
| CAS | College Tracks, Inc. | 9644100109-AA | | X | | Mediation services | 35,000 |
| CAS | Community Bridges | 1644022022-AA | | X | | Academic support and mentoring for c | 51,897 |
| CAS | Community Bridges | 1644022022-AA | | X | | HS workforce development and leader | 200,000 |
| CAS | Community Preservation and Development Corp | 9644100110-AA | | X | | Youth literacy program | 45,000 |
| CAS | Conflict Resolution Center of Montgomery County | 9644100107-AA | | X | | Case manager | 49,780 |
| ECS - MCITP | Corporate Translation Services, Inc. | 5641010004-BC | | | X | Interpreter, Infants and Toddlers | 10,000 |
| CAS | Court Appointed Special Advocate | 8644022033-AA | | X | | Court advocacy for foster care childre | 108,345 |
| CAS | Crittendon Services of Greater Washington | 9644100103-AA | | X | | Youth development program | 50,000 |
| ECS - MCITP | CSAAC, Scope I | 7644320004-DJ | | | X | Early intervention | 155,000 |
| ECS | CSAAC | 7644320004-HJ | | | X | Early intervention service | 50,000 |
| CAS | Family Learning Solutions | 3644022001-AA | | X | | Mentoring | 130,000 |
| CAS | Family Learning Solutions | 3644022001-AA | | X | | Academic support and mentoring | 54,126 |
| CWS | Family Services, Inc. | 4644012090-AA | X | | | Framework for Families | 175,723 |
| CWS | Family Services, Inc. | 6641001004-AA | | | X | Parent Locator | 37,641 |
| ECS | Family Services, Inc. | 7644340002-AA | X | | | Healthy Families/Baby Steps | 517,154 |
| ECS | Family Services, Inc. | 7644320008-BM | X | | | Mental Health, Training, MH | 324,593 |
| CAS | GapBuster Learning Center, Inc. | 8644260150-AA | | X | | Leaders in Training Suspension Progr | 105,000 |
| CAS | George B. Thomas Learning Academy | 7644260121-AA | | X | | Saturday School | 985,134 |
| CAS | George B. Thomas Learning Academy | 7644260121-AA | | X | | Ruth Rales Reading Tutorial | 40,178 |
| LTL | GUIDE, Inc. | 3644017015-CE | X | | | Linkages to Learning | 1,139,533 |
| CAS | GUIDE, Inc. | 6644260132-AA | X | | | SHARP Street | 410,150 |
| LTL | GUIDE, Inc. | 8644260148-CD | X | | | Regional Youth Services | 310,464 |
| ECS | Hanek, Diane | 7644320008-GM | X | | | Mental health services | 28,000 |
| CAS | Hearts and Homes for Youth | 6644260134-AA | | X | | Group Home for Girls | 0 |
| CAS | Hearts and Homes for Youth | 9644022004-AA | | X | | Runaway Prevention Program | 37,503 |
| CWS | Holley & Associates, Inc. | 3644012082-06 | | | X | Weekend/Holiday | 31,000 |
| CAS | Identity, Inc. | 6644005002-AA | X | | | After school | 318,362 |
| JJS | Identity, Inc. | 6644260132-AB | X | | X | Youth Opportunity Center | 548,992 |
| JJS | Identity, Inc. | 8644300111-AA | | X | | HS Wellness Center | 569,026 |
| CWS | Institute for Family Centered Services | 9644026065-33 | | | X | Outpatient Behavioral Health | 25,000 |
| ECS | Institute for Family Development (Centro Familia) | 6644330019-AA | X | | | Escuelita, Community-based Pre-K | 260,100 |
| ECS | Institute for Family Development (Centro Familia) | 7644320013-AA | X | | | Minority outreach | 108,480 |
| ECS | Institute for Family Development (Centro Familia) | 8644320016-AA | | X | | Training and business development | 80,000 |
| CAS | Interages, Inc. | 6644000032-AA | X | | | Ruth Rales Reading Tutorial | 40,193 |
| CAS | Jewish Social Services Agency | 3644026007-AA | | X | | Mental Health Consultation | 52,484 |
| ECS | Jewish Social Services Agency | 7644320004-BJ | X | | | Early intervention service | 11,000 |

29

| | | | | | | | |
|-------------|---|---------------|---|---|---|--|-----------|
| ECS - MCITP | Jewish Social Services Agency | 7644320004-BJ | | | X | Early intervention | 10,000 |
| ECS | Jewish Social Services Agency | 7644320008-AM | X | | | Mental health services | 83,571 |
| CAS | Junior Achievement of the National Capital Area | 9644100102-AA | | X | | Work readiness and financial literacy | 45,000 |
| JJS | KHI - Karma House for Boys | 7644300111-AA | | X | | Group Home | 0 |
| JJS | KHI Services, Inc. | 5644300103-AA | X | | | Substance Abuse Treatment Services | 131,672 |
| CAS | Latin American Youth Center | 8644260133-AA | | X | | Gang Prevention Program | 140,000 |
| CAS | Latin American Youth Center | 8644260141-AA | | X | | Safety improvements | 60,000 |
| CWS | Lee, James | 6644120180-04 | | | X | Foster & Adoptive Parent Home Study | 10,000 |
| ECS | List, Lynne | 7644320008-FM | X | | | Mental health services | 36,840 |
| CAS | Lt. Joseph P. Kennedy Institute | 4644026001-AA | | X | | After school care for children w/multipl | 69,659 |
| CAS | Lt. Joseph P. Kennedy Institute | 4644026001-AA | | X | | Community Companions Program | 109,000 |
| JJS | Maryland Treatment Centers, Inc. | 4644030002-AA | X | | X | Day Treatment Program | 501,550 |
| CAS | Maryland Vietnamese Mutual Association | 6644350013-AA | | X | | Educational Programs | 70,000 |
| CWS | McLinden, Lisa | 6.64412E+11 | | | X | Foster & Adoptive Parent Home Study | 12,750 |
| LTL | Mental Health Association | 3644017015-EE | X | | X | Linkages to Learning | 1,826,264 |
| ECS | Mental Health Association | 5641503002-AA | X | | | Families Foremost | 100,912 |
| CAS | Mental Health Association | 66440006-AA | | X | | Bridges to PALS | 64,749 |
| ECS | Reginald Lourie Center - Scope I | 7644320004-CJ | | X | | Infants and Toddlers | 702,044 |
| LTL | Mental Health Association | 8644170111-AA | X | | | Violence Prevention Program | 75,027 |
| CAS | Mental Health Association | 8644260148-DD | X | | | Regional Youth Services | 108,430 |
| ECS | Montgomery Child Care Association | 7644320008-MM | X | | | Training and mentoring | 7,500 |
| Corps | Montgomery College | 5644290103-AA | X | | | GED Instruction | 25,115 |
| ECS | Montgomery College | 6644320012-AA | | X | | Scholarships | 56,000 |
| JJS | Montgomery County Collaboration Council | 6648170008-AA | X | | | Wrap-Around | 205,000 |
| CWS | Montgomery County Collaboration Council | 8644370001-AA | X | | X | Interagency Family Preservation | 456,160 |
| CAS | Montgomery County Public Schools | 4644010004-AA | | X | | Alternative education | 185,000 |
| CAS | Montgomery County Community Partnership | 8644260164-AA | | X | | G - SHARP | 47,835 |
| ECS | Pediatric Therapy Associates, LLC | 7644320004-EJ | | | X | Infants and Toddlers | 225,000 |
| ECS - MCITP | Ornberg, Beverly Scope II | 7644320004-JJ | | | X | Psychological services | 50,000 |
| CAS | Passion for Learning, Inc. | 5644260107-AA | | X | | Ruth Rales Reading Tutorial | 24,537 |
| CAS | Passion for Learning, Inc. | 9644100101-AA | | X | | Student learning | 37,000 |
| ECS | Pediatric Therapy Associates, LLC | 7644320004-EJ | | | X | Infants and Toddlers | 100,000 |
| ECS | Peysler, Sandra | 7644320008-JM | X | | | Training and mentoring | 44,550 |
| JJS | Pride Youth Services, Inc. | 6644260132-BB | X | | | Youth Opportunity Center | 69,671 |
| CWS | Primary Care Coalition | 764601011-AA | | X | X | Child Assessment Center | 529,830 |
| CWS | Pritchett, Dexter | 9644026065-38 | | | X | Weekend/Holiday CWS | 12,000 |
| ECS - MCITP | Reginald Lourie Center - Scope I | 7644320004-CJ | | | X | Early intervention | 702,044 |
| ECS - MCITP | Reginald Lourie Center - Scope II | 7644320004-GJ | | | X | Early intervention | 15,000 |
| ECS | Reginald Lourie Center | 7644320008-CM | X | | | Mental Health Consultation | 81,760 |
| ECS | Reginald Lourie Center | 7644320008-CM | X | | | Mental Health Consultation | 53,000 |
| CAS | Reginald Lourie Center | 9644100105-AA | | X | | After school supplies & sensory equip | 23,470 |
| CWS | Reid, LaVoyce | 7644120180-02 | | | X | PS Weekend/Holiday | 27,000 |
| CWS | Ruth, Richard | 9644026065-38 | | | X | Outpatient Behavioral Health | 32,000 |
| CWS | Sachs, Jane | 9644026065-35 | | | X | Outpatient Behavioral Health | 21,000 |
| CWS | Schwartz, Marie | 6644120180-01 | | | X | Foster & Adoptive Parent Home Study | 14,500 |
| CAS | Thor Teams, Inc. | 8644260151-AA | | X | | Tutoring | 54,100 |
| Corps | Unifirst | 8644290109-AA | X | | | Uniforms | 8,755 |
| CAS | University of MD - CHOICES Program | 9644003001-AA | X | | X | Bureau of Rehab | 218,870 |
| CAS | Washington Youth Foundation | 7642060022-AA | | X | | Tutoring | 46,818 |
| CAS | Washington Youth Foundation | 8644260135-AA | | X | | Mentoring | 25,000 |
| CAS | Washington Youth Foundation | 8644260135-AA | | X | | Mentoring | 45,000 |
| LTL | YMCA of Metropolitan Washington | 3644017015-DE | X | | | Linkages to Learning | 1,211,259 |
| CAS | YMCA of Metropolitan Washington | 3644022015-AA | | X | | Project HOME | 56,854 |
| LTL | YMCA of Metropolitan Washington | 8644260148-BD | X | | | Regional Youth Services | 338,163 |
| CAS | YMCA of Metropolitan Washington | 9644260137-AA | | X | | Nob Hill Community Center | 42,000 |

30