

HHS COMMITTEE #1
April 19, 2012
Worksession

MEMORANDUM

April 17, 2012

TO: Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession:** FY13 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)
Brian Wilbon, Chief Operating Officer, DHHS
Patricia Stromberg, Budget Team Leader, DHHS
Kate Garvey, Chief, Children, Youth and Families
Beryl Feinberg, Office of Management and Budget
Pofen Salem, Office of Management and Budget

Excerpts from the County Executive's Recommended Budget for Children, Youth, and Families are attached at ©1-4.

I. Children, Youth and Families

For FY13, Children, Youth, and Families is organized into nine program areas. This service area provides protection, prevention, intervention, and treatment services for children and their families and education, support, and financial assistance for parents, caretakers, and individuals.

The following tables provide an overview of budget and workyear trends for the service area. Overall from the FY12 original budget to the FY13 recommended budget, funding is proposed to increase by \$729,528 or 1.3% and FTEs to increase by 11.74 or 2.8%. Part of the overall net change in FTEs is attributable to the conversion of workyears to full-time equivalents in the new Hyperion Budgeting System.

Children, Youth, and Families Expenditures	FY11 Budget	FY12 Budget	FY13 Rec	Change FY12 to FY13
Child Welfare Services	\$ 21,524,050	\$ 21,619,120	\$ 22,005,734	1.8%
Linkages to Learning	\$ 4,893,390	\$ 4,753,430	\$ 4,699,100	-1.1%
Positive Youth Development	\$ 2,361,560	\$ 2,233,750	\$ 2,689,802	20.4%
Early Childhood Services	\$ 3,209,640	\$ 2,835,210	\$ 2,926,582	3.2%
Infants and Toddlers	\$ 3,531,840	\$ 3,677,650	\$ 3,699,255	0.6%
Child Care Subsidies	\$ 3,803,430	\$ 3,124,320	\$ 3,313,446	6.1%
Income Supports	\$ 15,388,730	\$ 16,499,770	\$ 16,262,014	-1.4%
Child and Adolescent School and Community Based Services	\$ 3,201,190	\$ 2,876,940	\$ 2,732,079	-5.0%
Service Area Administration	\$ 378,170	\$ 345,590	\$ 367,296	6.3%
TOTAL	\$ 62,257,750	\$ 57,965,780	\$ 58,695,308	1.3%

FTEs				
Children, Youth, and Families Workyears	FY11 Budget	FY12 Rec	FY13 Rec	Change FY12 to FY13
Child Welfare Services	202.7	205.9	212.2	3.1%
Linkages to Learning	5.3	4.6	5	8.7%
Positive Youth Development	5.8	7.5	7.5	0.0%
Early Childhood Services	10.8	10.4	11	5.8%
Infants and Toddlers	13.1	10.9	11.03	1.2%
Child Care Subsidies	22.3	16.4	17.25	5.2%
Income Supports	145.6	155.1	157.06	1.3%
Child and Adolescent School and Community Based Services	3	3.2	4.5	40.6%
Service Area Administration	2.8	3.8	4	5.3%
TOTAL	427.4	417.8	429.54	2.8%

A number of components in this service area are being reviewed jointly with the Education Committee, including Early Childhood Services, Infants and Toddlers, Child Care Subsidies, Linkages to Learning, and particular contracts in Child and Adolescent School and Community Based Services. Issues relating to these topics are not addressed in this packet and have been detailed for the joint HHS and Education Committee.

Testimony: The Council received testimony from the Montgomery County Commission on Children and Youth (©5) advocating broadly for services that address the physical, mental and emotional needs of children and supporting the County Executive's proposed FY13 operating budget.

A. Child Welfare Services

For FY13, the Executive is recommending a total of \$22,005,734, a net increase of \$95,070 from the FY12 approved level, and 212.2 FTEs. Services provided by the program include protective and rehabilitative services, investigations, and supportive services related to family preservation, kinship care, foster care, adoption, and in-home aide services.

All increases in this program area are classified as Multi-program Adjustments for a total of \$386,614 and 6.3 FTEs, which include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition to the new Hyperion Budgeting System.

The Council received testimony from the League of Women Voters of Montgomery County supporting funding for early intervention for at-risk children including child abuse and neglect prevention services (©6-8). The Council also received testimony from the Montgomery County Commission on Children and Youth (©5) recommending increased attention on programs that improve the wellbeing, at home and at school, of children placed in foster care.

Program Measures

The following table shows the average monthly figures for Child Welfare program measurements from FY09-FY12.

Child Welfare Monthly Average Trends

	FY09	FY10	FY11	FY12 7/11-1/12
Calls to Screening Unit	775	715	729	695
Investigations	255	215	215	249
New Out of Home Placements	20	13	15	14
In Foster Care	328	314	296	293
Placed with Relatives	139	129	138	132
Number in Residential Placement	110	112	94	84

Council staff notes that the program has made continual progress in reducing the number of children in out-of-home care. Data trends from FY09 and FY12 to date show a decreasing number of children placed in foster care, a decreasing number of children in residential placements, and a stable number of children placed with relatives.

The Committee may be interested in understanding what might account for the decreasing calls to the screening unit but increasing number of investigations in the current fiscal year and the how these trends may impact workload issues for the program.

Vacancies

Council staff also notes that the program currently has 20 vacancies with two positions in process and one term position expiring at the end of FY12. **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, what challenges the Department has in filling these vacancies,**

and to what extent the vacancies will likely contribute to increased personnel cost savings (lapse) assumed by the Department in FY13.

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. The recommended FY13 County funding for the Tree House contract with the Primary Care Coalition is level funded at \$502,950. The total anticipated budget of \$630,005, includes \$25,000 in VOCA grant funds and \$122,055 in personnel cost for the MIII Tree House Director position. The program reports the following service and outcomes data:

	FY11	FY12 6mos: June-Dec	% Difference from FY11 to FY12
New clients/referrals	730	267	36.6%
Medical Exams and Records Review	254	118	46.5%
Mental Health Assessments	442	184	41.6%
Mental Health Therapy	144	107	74.3%
Forensic Interviews	191	67	35.1%
Victim Advocacy	61	5	8.2%

It appears that in certain categories (e.g., new clients/referrals, mental health assessments, forensic interviews and victim advocacy), the numbers served is lagging in the 1st half of FY12 compared to FY11 service rates. **The Committee may be interested in understanding what factors contribute to the service trends reflected in the table.**

B. Positive Youth Development

For FY13, the Executive is recommending a total of \$2,689,802 and 7.5 workyears, which is a net increase of \$456,052 from the FY12 approved level and 7.5 FTEs. The program focuses on positive youth development, gang prevention, and intervention for youth who are at-risk of gang involvement and those already involved in gang activity. Services include the Upcounty and Crossroads Youth Opportunity Centers (YOC), the High School Wellness Center, and the Street Outreach Network.

The Executive is recommending the following adjustments to this program.

Positive Youth Development	Dollars	WY	Fund
Replace Grant funding for the Upcounty Youth Opportunity Center	\$ 260,000	0.0	General
Add Street Outreach Network Staff in East County	\$ 91,210	1.0	General
Enhance Drug Prevention and Intervention Services at the Upcounty and Crossroads Opportunity Centers	\$ 50,000	0.0	General
Replace Justice Assistance Grant Program	\$ 23,880	0.5	General
Reduce ARRA-Justice Assistance Grant (JAG) Recovery Grant	\$ (60,010)	-0.5	Grant
Reduce Family Intervention Grant	\$ (64,300)	-1.0	Grant
Multi-program Adjustments	\$ 155,272	0.0	

Youth Opportunity Centers

The Crossroads Youth Opportunity Center and Upcounty Youth Opportunity Centers provide a wide variety of support services for high-risk and gang-involved youth. Services include youth development programs; family strengthening programs; mental health services; case management and referral services; job training and placement services; and educational support services.

The budget for the Crossroads YOC in FY12 and FY13 is \$558,923, and the budget for the Upcounty YOC is \$454,750. The Department reports FY11 and FY12 outputs and outcomes at ©15-16. The data is collected through surveys completed by clients in an initial contact with the YOC and after at least six months of service. Some highlights of the data include the following:

- 431 unduplicated youth were served in FY11 and 593 in FY12 to date.
- 21 youth were re-arrested for more serious offenses in FY11.
- 63 youth enrolled in GED programs in FY11 and 16 youth received their GEDs.
- 23 youth have enrolled in GED classes in FY12 to date and 15 have acquired their GEDs.
- 10 youth obtained employment in FY12 to date.

The Committees may be interested in understanding what efforts have been made to measure outcomes data through tools other than surveys.

- 1. *Replace Grant funding for the Upcounty Youth Opportunity Center* *\$260,000***
- 2. *Reduce Family Intervention Grant* *-\$64,300***

The Executive is recommending General Fund dollars to replace \$260,000 in grant funding (\$200,000 in federal earmark funding and \$64,300 Family Intervention Grant) to support the Upcounty YOC. Due to a timing issue, the loss of the federal earmark grant funds does not appear on the FY13 crosswalk. The Council approved reprogramming of the Family Intervention Grant to support the Upcounty YOC in the FY12 budget. The funding was intended to provide support to parents and families of gang involved youth in designated communities with family strengthening services, case management, guidance for parents, and advocacy on gang prevention and intervention.

Council staff recommends approval.

- 3. *Enhance Drug Prevention and Intervention Services at the Upcounty and Crossroads Opportunity Centers* *\$50,000***

The Executive is recommending funding for drug prevention and intervention services at both YOCs in FY13. The proposed services, which include prevention and intervention group and one-on-one intervention, replicate those provided at the Crossroads YOC through federal earmark funding approved by DOJ in FY11. The Department explains that the proposed services

will be integrated with other services offered at the YOCs and are focused on the needs of gang-involved youth.

The Committee may be interested in understanding how many youth will be served with this funding and what outcomes are being measured and what results are anticipated.

Street Outreach Network (SON)

The SON's mission is to prevent, neutralize, and control hostile behavior in high risk youth and youth gangs through the development of positive relationships between youth/community stakeholders and the outreach workers. The program is currently serving 259 youth throughout the County and provides school and community-based crisis intervention services. The program reports the following outcomes for FY12 to date:

- Of the 36 who had been previously arrested, 13 (33%) have been re-arrested.
- Of the 32 youth who previously had been suspended, 4 (12.5%) have been re-suspended.
- 37 youth have been employed (see Justice Assistance Grant discussion immediately following this item).

The Committee may be interested in requesting service and outcomes data for FY11.

4. Add Street Outreach Network Staff in East County* *\$60,010

The Executive is recommending additional funding of \$60,010 for a full-time staff person, who will be doing an "intensive deployment in the East County area with an emphasis on engaging high risk youth in positive, life-affirming activities." The Department is currently exploring the possibility of having the staff work out of the East County Regional Center. The staff will provide "safe haven" positive youth development programming and refer youth to services offered by the Crossroads YOC and other programs that serve youth in the East County area.

Council staff recommends approval.

5. Replace Justice Assistance Grant Program* *\$23,880* *Reduce ARRA-Justice Assistance (JAG) Recovery Grant* *-\$60,010

The Executive is recommending increased County funding of \$23,880 to cover the salary of a part-time Community Services Aide position that supports the employment component of the Street Outreach Network. The County is replacing the Justice Assistance grant of \$60,010, which funded employment support services to gang-involved youth with the goal of finding employment for at least 50 gang-involved youth.

The grant also provided funding to help clients with transportation to job interviews, dress clothes for client interviews, and other funds that the SON employment specialist used to address the needs of clients.

DHHS reports that through the program, 37 youth have been employed, 19 youth held their jobs for 1-3 months (have just started or only held a temporary job), and 16 kept their job for 3-6 months.

Before approving this item, the Committee may be interested in understanding whether the program is on track to meet its goal of helping 50 gang-involved youth find employment, and if not, what barriers prevent achieving the goal, e.g., lack of demand for services; lack of requisite skills, education or experience; or other obstacles. Of the 37 youth who achieved employment, how many are still employed? What does the program do to support their continued employment, skill development, or job advancement?

6. Multi-program Adjustments \$155,272

Miscellaneous Adjustments include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition to the new Hyperion Budgeting System. **Council staff recommends approval.**

C. Income Supports

For FY13, the Executive is recommending a total of \$16,262,014 and 157.06 FTEs, which is a decrease of \$237,756 and increase of 1.96 FTEs from the FY12 approved level. The program provides basic resources of case assistance, food supplements, and medical assistance for low-income families and individuals.

The Executive is recommending the following adjustments to Income Supports.

Income Supports	Dollars	WY	Fund
Abolish Three Vacant Part-Time Positions	\$ (96,291)	-1.46	General
Multi-program Adjustments	\$ (141,465)	3.42	

1. Abolish Three Vacant Part-Time Positions -\$96,291

The Executive is recommending the abolishment of the following three vacant part-time positions:

- Office Services Coordinator (1): Vacant since 9/27/09. Dedicated to the Employment Services Program. Reviewed monthly data for State and federal purposes to ensure accuracy and compliance with requirements. Program has managed workload by streamlining processes and combining duties with Program Specialist II and Program Manager positions.

- Public Administration Intern (2): Vacant since March 2011 and November 2010. Assigned to the Neighborhood Opportunity Network. Functioned as back-up to Lead Workers for the Customer Service Team at the DHHS sites in Gaithersburg and Wheaton. In the absence of the lead worker, the position would be responsible for overseeing daily interactions at the site, staff scheduling and coverage, and other screening and referral duties. DHHS reports that based on existing staffing and resources, the position was deemed unnecessary and abolishment will not significantly impact services at the centers.

The following annual trend data shows that caseloads for TCA and Food Stamps have continued to grow through FY12.

	FY09	FY10	FY11	FY12 (7/11-1/12)	Change FY11-FY12	Change FY09-FY12
Food stamp applications received	2063	2516	2524	2540	0.7%	23.1%
Food stamp applications approved	1434	1767	1868	1858	-0.5%	29.5%
Food stamp caseload	13849	17831	23322	26821	15.0%	93.7%
TCA applications received	487	545	581	618	6.4%	27.0%
TCA applications approved	94	119	124	132	6.3%	40.9%
TCA caseload	757	925	980	1044	6.5%	37.9%
TCA Caseload at 54-59 months	7	9	9	7	-20.9%	4.2%
TCA Caseload open 60 months or more	12	15	16	18	12.5%	55.6%

In addition, at the April 17 HHS Committee worksession, Director Ahluwalia briefed the Committee about the state of the safety net. Slides provided at the worksession demonstrated the growth in caseloads and applications for TCA, Food Stamps, and Medicaid since FY07, see ©19-20. Ms. Ahluwalia emphasized how hard staff is working and the continuing, great need in the community.

Council staff notes that the program currently has 14 vacant positions: 7 are in process and 4 are proposed for abolishment (a Program Manager II term position that was originally targeted for the Neighborhood Opportunities Network but is not being filled through a contract and the 3 positions listed above).

Before recommending the positions for abolishment, the Committee may be interested in hearing from the Department on how it is managing the workload of existing staff without filling the positions.

2. Multi-program Adjustments

-\$141,465

Miscellaneous Adjustments include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition to the new Hyperion Budgeting System. **Council staff recommends approval.**

D. Child and Adolescent Services

For FY13, the Executive is recommending \$2,732,079 and 4.5 FTEs, which is a decrease of \$144,861 and increase of 1.3 FTEs compared to the FY12 approved levels. This program area delivers a variety of services through contracts with many different partners in the community.

Council staff notes that other contracts administered by DHHS that are part of this program and involve collaboration with the school system are being reviewed jointly with the Education Committee.

The Executive is recommending the following adjustments to Child and Adolescent School and Community Based Services.

Child and Adolescent School and Community Based Services	Dollars	WY	Fund
Replace Kennedy Cluster/Neighborhood Opportunity Network Grant	\$ 126,720	1.8	General
Multi-program Adjustments	\$ (145,581)	-1	

1. Replace Kennedy Cluster/Neighborhood Opportunity Network Grant \$126,720

The Executive is recommending \$126,720 in General Fund dollars to replace federal Community Based Service Delivery & Outreach Earmark funding from the Administration for Children and Families, HHS. The funding supported the managers of two distinct community-based projects: the Kennedy Cluster Project (\$69,590 and 1 FTE) and the Neighborhood Opportunity Network Project (\$57,130 and .8 FTE).

The Kennedy Cluster Project manager position will be reviewed by the Joint HHS and Education Committee on April 26.

The Neighborhood Opportunity Network Program Manager provides oversight and supervision for Lead Workers and Community Connectors at all Neighborhood Opportunity Network Centers. A detailed list of job responsibilities is included at ©12. The Department has indicated that this position was supposed to be included in the Office of the Chief Operating Office instead of Child and Adolescent School and Community Based Services. However, the position was linked to the Kennedy Cluster position through the earmark funding, and thus, was placed in this program area.

DHHS Director Ahluwalia described the Neighborhood Opportunity Center project at the April 17 HHS Committee worksession.

Council staff recommends approval of funding for the Neighborhood Opportunity Network Program Manager position.

2. Multi-program Adjustments

-\$145,581

Multi-program adjustments include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition to the new Hyperion Budgeting System. **Council staff recommends approval.**

E. Service Area Administration

The Executive is recommending \$367,296 and 4.0 FTEs for this program area in FY13, which is an increase of \$21,706 and .2 FTEs compared to the FY12 approved level. All increases are classified as Multi-program Adjustments, which include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition to the new Hyperion Budgeting System.

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 Pofen Salem of the Office of Management and Budget at 240.777.2773 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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percent of reduction in the number of children placed in out-of-home care ¹	5	5	9	9	9
Percentage of families receiving in-home services who do not have a child protective service investigation with an abuse or neglect finding within one year after receiving services	98	98	98	98	98

¹ In FY11, a greater focus on the use of relatives and community members enabled more children to remain with their parents, thus reducing the number of children in out-of-home care.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	21,619,120	205.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	386,614	6.30
FY13 CE Recommended	22,005,734	212.20

Linkages to Learning

The mission of Linkages to Learning is to improve the well-being of Montgomery County's children and families through a collaborative delivery of comprehensive school-based services that support success in school and the community. This program is a partnership among the Department of Health and Human Services (DHHS), Montgomery County Public Schools, and local public and private non-profit 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.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage of clients receiving mental health services who demonstrated maintained or improved behavior at termination of treatment, regardless of reason for termination ¹	79	73	75	75	75
Percentage of clients satisfied with services	96	96	95	95	95

¹ The Department continues to see a higher degree of complexity in cases being referred for mental health service over the past year, seemingly in direct proportion to the economic crisis and its effect on families. This coupled with the growing administrative burdens on therapists has caused a slight decline.



FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	4,753,430	4.60
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-54,330	0.40
FY13 CE Recommended	4,699,100	5.00

Positive Youth Development

This program focuses on positive youth development, gang prevention, and intervention for those youth who are at-risk of gang involvement and those already involved in gang activity. The key elements include a Youth Violence Prevention Coordinator that manages and monitors the following: an Up-County and Down-County Youth Opportunity Center, High School Wellness Center, and the Street Outreach Network. Services and supports are provided through community based work, community education, service provision and partnerships. This program works closely with the Police Department, MCPS, State Attorney's Office, Recreation, other HHS divisions, Libraries, and other community groups to address gang issues throughout the county.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	2,233,750	7.50
Replace: Grant funding for the Upcounty Youth Opportunity Center	260,000	0.00
Add: Street Outreach Network staff in East County	91,210	1.00
Enhance: Drug Prevention and Intervention Services at the UpCounty and Crossroads Opportunity Centers	50,000	0.00
Replace: Justice Assistance Grant Program	23,880	0.50
Reduce: ARRA-JAG Recovery Grant	-60,010	-0.50
Reduce: Family Intervention Grant	-64,300	-1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	155,272	0.00
FY13 CE Recommended	2,689,802	7.50

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. This program also includes the development of strategies to increase the supply of quality early care and education programs and services. Parent Support Services (now titled Family Support Services) program was previously a separate program, but is now included in Early Childhood Services. These support 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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
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
Percentage of family child care workforce who successfully completed one or more trainings offered by the Montgomery County Child Care Resource and Referral Center ¹	40	21	21	21	21

¹ Due to the impact of the economy on child care providers, increased training costs, and budget cuts to the Child Care Resource and Referral Center, participation in training classes is down and expected to take a few years to recover.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	2,835,210	10.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	91,372	0.60
FY13 CE Recommended	2,926,582	11.00

Infants and Toddlers

This program provides evaluation, assessment, family support, and early intervention services to families with children from birth up to four years of age 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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Number of children served	3,952	4,098	4,098	4,098	4,098
Percentage of families that understand their child's special needs	82	82	82	82	82

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	3,677,650	10.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	21,605	0.13
FY13 CE Recommended	3,699,255	11.03

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 Child Care Subsidy program and the County's Working Parents Assistance program.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Number of families authorized to receive a subsidy (per fiscal year) ¹	537	621	360	360	360

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.

FY11: WPA served more children in FY11 due to State Child Care Subsidy Program wait list, effective 2/28/11.

FY12-FY14: Assuming no new WPA funds become available, program will maintain at 360.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	3,124,320	16.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	189,126	0.85
FY13 CE Recommended	3,313,446	17.25

Income Supports

This program serves low-income families and individuals facing significant challenges in meeting basic needs to include food, medical coverage and shelter. The Income Supports program determines eligibility for: Temporary Cash Assistance (TCA); Temporary Disability Assistance Program (TDAP); Refugee Cash Assistance (RCA); Supplement Nutrition Assistance Program (SNAP) (formerly known as Food Stamps); 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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
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)	87	137	145	145	145
Average 12 month earnings gain rate for current and former Temporary Cash Assistance (TCA) recipients who are placed in jobs (%) ¹	59	50	50	50	50
Average 12 month job retention rate for current and former TCA recipients who are placed in jobs (%) ²	75	75	75	75	75

¹ FY10 is the most recent data available for this measure due to an 18 month time lag, therefore FY11 number is estimated.

² FY10 is the most recent data available for this measure due to an 18 month time lag, therefore FY11 number is estimated.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	16,499,770	155.10
Reduce: Abolish three Vacant Part-time positions in Income Supports	-96,291	-1.46
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-141,465	3.42
FY13 CE Recommended	16,262,014	157.06

Child and Adolescent School and Community Based Services

Services provided through this program include respite care, community empowerment efforts, 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.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	2,876,940	3.20
Replace: Kennedy Cluster/Neighborhood Opportunity Network Grant	126,720	1.80
Reduce: Montgomery County Public Schools Alternative Education Contract	-50,000	0.00
Eliminate: Sharp Street Suspension Program Contracts at remaining two sites	-76,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-145,581	-0.50
FY13 CE Recommended	2,732,079	4.50

Service Area Administration

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

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	345,590	3.80
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	21,706	0.20
FY13 CE Recommended	367,296	4.00

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Child Welfare Services	21,619,120	205.90	22,005,734	212.20
Linkages to Learning	4,753,430	4.60	4,699,100	5.00
Positive Youth Development	2,233,750	7.50	2,689,802	7.50
Early Childhood Services	2,835,210	10.40	2,926,582	11.00
Infants and Toddlers	3,677,650	10.90	3,699,255	11.03
Child Care Subsidies	3,124,320	16.40	3,313,446	17.25
Income Supports	16,499,770	155.10	16,262,014	157.06
Child and Adolescent School and Community Based Services	2,876,940	3.20	2,732,079	4.50
Service Area Administration	345,590	3.80	367,296	4.00
Total	57,965,780	417.80	58,695,308	429.54

**TESTIMONY of the
MONTGOMERY COUNTY COMMISSION ON CHILDREN AND YOUTH before the
MONTGOMERY COUNTY COUNCIL on the
FY13 Operating Budget
April 12, 2012**

LME

Good evening. Thank you very much for giving the Commission on Children and Youth the opportunity to comment on the County Executive's recommended operating budget for fiscal year 2013. Montgomery County Council members have always been true champions for children and youth, and we appreciate your continued support throughout these difficult financial times.

The Commission's task is to advocate on behalf of the whole child, both in school and out. We consider the physical, mental, and emotional needs of children. We ask that you too consider the whole child in making your budgetary decisions.

The Commission recommends that you approve the County Executive's proposed FY13 operating budget. We believe it strikes a balance between education and critical services that prepare children to live and learn. The recommended budget reaffirms the County's commitment to positive youth development, including supporting out-of-school programs, an area for which the Commission has advocated.

Over the past several years, the Commission has devoted its energies to educating public officials about the need for increased access to health services for children and youth. We, therefore, also strongly support the addition of school-based health centers at Rolling Terrace Elementary School and Highland Elementary School as well as the school health services staff for the down-county consortium McKenney Hills Elementary School.

Although the overall fiscal picture is brighter, the Commission recognizes that the County is not out of the woods yet. With the State budget still up in the air we want to reiterate the need to prioritize children. And I want to stress, as not only a member of this Commission, but also as one of the many youth that live in the County, the importance of youth development past simple academics. In the craze of growing up, youth need so much support – mentally, physically, and emotionally. We ask that the County keep on this track and to that end, we recommend more attention to two additional areas: 1) the need to fund county-wide access to behavioral, mental, and reproductive health services for children and youth; and 2) programs that improve the wellbeing, at home and at school, of children placed in foster care.

Thank you again for your time and attention.



THE LEAGUE OF WOMEN VOTERS
of Montgomery County, MD, Inc.

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**Testimony on County Budget to Montgomery
 County Council
 April 12, 2012**

The League of Women Voters of Montgomery County, through a consensus process, develops positions on which it can act. Many of the areas addressed by the county budget touch on areas we have studied. We believe that government should be adequately funded but recognize that for the past couple of years, the county has been faced with significant deficits. We are pleased to see that the County Executive has been able to add back at least some of the previous budget reductions. We are submitting longer written remarks in addition to our presentation today. We recognize that the Executive will be submitting a revised budget based on recent Legislative actions. We hope that the public will be given some opportunity to comment on it.

Board of Elections

The Board of Election provides a service that the community expects to run smoothly and without complications or errors. As an organization which has some insight into the Board's activities, we want to encourage the Council to recognize that the Board has fiscal needs that arise during the year that cannot be wholly planned. Some examples from the current year include:

- a) the amount of reconfiguration of precincts caused by the redistricting at Congressional and local levels, coupled with cost-saving measures to reduce the number of precincts requiring rent payment and the number of judges needed.
- b) the addition of a new candidate to about 20% of the primary ballots, due to an error by the State Board, which required a do-over in a very quick time frame of all the preparation work done on the affected Democratic District 8 election, as well as sample ballot mailings, absentee and provisional ballots, etc.
- c) the large number of petition signature checking for parties, local and statewide referenda and ballot questions.

Health Services

We are gratified to find that several aspects of the DHHS budget reflect a continuing concern for the welfare of its residents and maintenance of our safety net but some budget reductions give us pause.

The funding of a new Montgomery Cares clinic at Aspen Hill and the Holy Cross hospital, attests to the commitment of the county to continue its support of Montgomery Cares and provide services for a greater number of uninsured.

The addition of two school-based health centers (Rolling Terrace and Highland Elementary schools) and school health services staff for the Down-County Consortium at McKenney Hills will provide to young children needed expanded health and mental health services.

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LWVMC cont.

Funding for a number of enhancements to senior programs will be highly beneficial to frail seniors:

- Increased funding for chore services,
- Adding heavy chore services,
- Increased funding for home meals delivery
- Initiating a pilot project for Escorted Transport.
- Increasing funding for mental health services for seniors

We understand that decreasing enrollment is the reason for reduction of funding for the Maternity Partnership Program, but the budget does not justify the elimination of Project Deliver. Where are these women going to turn? Who will be helping to subsidize them?

We do not understand if the reduction of funding for the Community Pharmacy of Montgomery Cares results in denial of medicine to patients.

We also question if the reduction of Reproductive Health/Family Planning Grant under Women's health Services is recovered under another program.

A large reduction (\$ 454, 096) in adult Outpatient Behavioral Health Services gives no explanation of the services that are being cut.

Unmet requests for Respite Care continue to be high. These services help caregivers who care for their relatives but need occasional breaks. Respite services funding should be increased to help more people.

Children's Services

Funds that support early intervention for children at risk such as child abuse and neglect prevention, early childhood education, family support services and violence prevention are a priority for the League. In addition, the League has a long history of supporting "affordable quality child care for all who need it, in order to increase access to employment and to prevent and reduce poverty."

In view of our priorities, the League is pleased that many programs in this area have been level-funded or slightly increased. Thus, we are glad to see that Child Welfare Services, Positive Youth Development and Early Childhood Services, Infants and Toddlers all received slight increases. The increase in child-care subsidies will enable additional Montgomery County families to receive these subsidies.

In view of our interest in early intervention, the LVWMC is concerned about reduction in funds for Linkages to Learning. This program embodies the essence of "early intervention for children at risk" providing school-based services for family problems. The ability of Linkages personnel to counsel families has been impacted by previous cuts in funds. We hope that the County Council will at least provide level funding for Linkages.

Housing

The LWVMC supports the investment of \$32 million for Affordable Housing and the Montgomery Housing Initiative (MHI), although the sum is a significant decrease from last year's investment... We also support the inclusion of \$1.5 million for senior housing adjacent to the Silver Spring Library in a lively redeveloped area. We especially support the maintenance of the goal for the percentage of households remaining in permanent supportive housing for at least twelve months, even though there

LWVMC cont.

will be a slight decrease in funding. Finally we support the increase in local funding to replace State Home Energy Programs/Emergency Assistance to Families with Children.

Environmental Programs

Under the budget topic of Healthy and Sustainable Communities as a priority, LWVMC is pleased that the budget of the County Executive

- (1) fully funds the requested increases of the Maryland-National Capital Park and Planning Commission,
- (2) retains the energy tax (which acknowledges funding necessities and encourages energy conservation),
- (3) continues to encourage energy conservation within the county government, and
- (4) allows for increases in water and sewer rates and in the water quality protection fund charge to finance operations, maintenance, and infrastructure of an aging system as well as to meet the MS-4 permit requirements for water quality protections.

Street Tree Program

Despite the recommendations of the County's Forest Preservation Strategy to make planting of street trees a priority, the recommendations of the Sustainability Working Group to emphasize trees and forests as a way of ameliorating climate change, and the huge gap that has developed in the past few years between total number of street trees and those replaced, the County continues to decrease its tree-planting budget.

The League suggests that this may be "penny-wise and pound-foolish". We wonder, for example, whether the County has compared the value of planting more street trees countywide with the value of the proposed continuance of a rain garden program in Garrett Park to determine which should have priority in tight budget times.

Transportation

We applaud the new Ride On service in Germantown, Gaithersburg and Potomac; the implementation of realtime bus arrivals for Ride On; and the matching funding for the bikesharing grant.

We find some funding items dealing with transportation may be short-sighted. In looking at the program performance measures, the average number of days that are required to respond to requests for traffic studies will grow from 43 in 2010 to 67 in 2014. The backlog of signalized intersections with a malfunctioning sensor will grow from 81 in 2010 to 210 in 2014. The linear feet of sidewalk construction was 40,000 linear feet in 2010 and will decrease to 34,000 feet in 2014. These are all trending in the wrong direction. It would point to fewer people getting new and safe sidewalks, more people wasting fuel at unsynchronized intersections and more hazardous traffic problems waiting for solutions. The LWVMC continues to advocate for more sidewalks for safer pedestrians, more transit options and roadways that serve all modes of mobility.

Fire and Police

We applaud the increases in the budgets of both the Fire and Police Departments. We recognize that, even with the recommended increases in staffing that costly overtime will still be needed to meet the public safety needs of the county and hope that in future years, this problem will be further alleviated.

Responses to Council Staff's Questions for Children Youth and Families

Child Welfare Services

- Please provide an update on foster care transportation including numbers served, total costs expended to date, projected cost for FY12, and funding source for projected costs over \$40,000.

The County Council has given MCPS \$40,000 per school year since this program began in September 2007. In FY11, 30 students were served for the entire year with 21 students active at the end of the school year (June 2011), for a total cost of \$35,660. Through February 2012, 27 students have been served with 19 students currently active. Year-to-date expenditures have been \$18,730. The year-end cost projection for FY12 is \$31,530. While it is not anticipated that FY12 costs will exceed the budget of \$40,000, state foster care transportation funds would be used, in the event that costs exceed the budget.

- What is the CE recommended FY13 funding for the Tree House?
The funding for the Tree House contract with PCC is \$502,950.

What is the program's anticipated total budget?

The total budget is \$630,005, which includes 25K in VOCA grants funds and \$122,055 in personnel cost for the M III Tree House Director position.

What are the current and recommended FY13 county-funded positions at the Tree House?

Manager III, Tree House Director

No new county-funded positions recommended in FY13

What other County positions are detailed at the Tree House?

Therapist II – detailed by Behavioral Health and Crisis Services to Tree House to perform mental health assessments

As part of the Juvenile Assessment Center (JAC), Child Welfare Services, Department of Juvenile Services, and the Police Department – Family Crimes Division have staff located at 7300 Calhoun Place who collaborate with the Tree House staff.

Please provide performance measures for the program, e.g., number of children referred, the number of children receiving services or examinations, outcomes from examinations.

	<u>FY11</u>	<u>FY12 (July – Dec 2011)</u>
New clients/referrals	730	267

	<u>FY11</u>	<u>FY12 (July – Dec 2011)</u>
<u>Number of Clients Served</u>		
Medical Exams and Record Reviews	254	118
Mental Health Assessments	442	184
Mental Health Therapy	144	107
Forensic Interviews	191	67
Victim Advocacy	61	5

Child and Adolescent School and Community Based Services

- Please provide a list of the contracts that are funded in this program area, a description of the services provided, and the funded amounts. **The Department wide contract list will be provided by Friday April 13th.**
- What services are provided under the MCPS Alternative Education Contract? What is remaining amount for the contract? Impact? FY11 amount? 173,860 – **The MCPS Alternative Education contract provides three part-time social workers at County alternative middle school sites for youth who have been suspended. Information from the January 2012 report for alternative education is attached. For FY13, a new contract will be issued for services for 50 students in alternative education. This will be a reduction of 30 students. To implement this reduction, MCPS will reduce the number of hours of service but will maintain the same number of sites. The total FY12 contract amount for MCPS is \$175,750 but it's separated into two components:**
 - **\$114,000 of that amount is for the alternative education component.** This reduction was taken on the alternative education component of the MCPS contract, so the FY13 amount for Alternative Education will be \$64,000.
 - **\$61,750 for the Education portion of the contract funds one PT MCPS mental health therapist. This amount will remain the same in FY13.**
- What is the Kennedy Cluster/Neighborhood Opportunity Network Grant? What will the full-time and part-time program manager IIs do? Schedule C-4 shows \$74,081 in FY11. Why are we replacing the funding now and are we adding more than was originally funded by grant? **This grant is a County Community Based Service Delivery & Outreach Earmark from the Administration for Children and Families, HHS. This project funds managers for two distinct community based projects: the**

Comment [D1]:
 Comment [D2]:

Kennedy Cluster Project and the Neighborhood Opportunity Network Project.

The salaries in the original grant budget totaled \$181,168, funding the two program managers for 17 months through February 29, 2012. A no-cost extension was approved by HHS through June 30, 2012.

Total funds of \$200,000 were first approved September 2010 (FY11) and after recruitment efforts, only \$74,081 was spent of contractual and operating expenses in FY11. The amount we are requesting in the FY13 budget supports 1.8 FTE to keep both programs in operation for a full fiscal year without any grant funds.

The Program Manager for the Kennedy Cluster is responsible for the coordination of services for families with school- aged children who are facing social problems that impact the stability of the family and the success of the children in school. – See below for detailed list of duties

Kennedy Cluster Care Coordinator Job Duties

- Act as the first line Care Coordinator for the Kennedy Cluster Project
 - ensures that plans developed through the Multi-Agency team process are fully implemented, resulting in the provision of resources and supports for families
 - the care coordinator is the lead person who assists the clients to get the services they need; expediting services and reducing red tape when necessary
 - responds to emergent situations and provides individualized care coordination immediately for those families who are in emergency need
- Works closely with MCPS by participating in their team meetings, responding to emergent needs, assisting in planning for families
- Works with clients in filling out and submitting applications for all assistance programs.
- Works with HHS, Recreation, States Attorney's office, Housing, Collaboration Council, Faith Based community, community resources (Wider Circle, Manna Food, etc.), to increase access for Kennedy Cluster participants.
- Explains and distributes to the customer forms needed for the Intake Process; e.g. housing verification, school verification, asset listing, etc.
- Supports customers in applying for other State and Federal programs such as Social Security and Supplemental Security Insurance applications.
- Tracks information and monitors trends and key issues and reports at least quarterly to the Leadership Team, made up of County Council, Board of Education, Executives Office and MCPS.
- Provides internal monthly reports on service activity

The Program Manager for the Neighborhood Opportunity Network coordinates the delivery and administration of both the outreach activities and eligibility screening activities at three Neighborhood sites. The Lead Workers at each site look to this position for guidance in the delivery of services, partnering with community partners and serving as a bridge linking Service Center customers to the larger Income Supports and Housing Stabilization programs. See below for a detailed list of duties.

Neighborhood Opportunity Network Program Manager List of Duties –

- ❑ Provide management oversight and supervision for the Lead Workers and Community Connectors at all Neighborhood Opportunity Network Centers.
- ❑ Ensure all staff are trained in program and policy information and interviewing techniques for Temporary Cash Assistance (TCA), Temporary Disability Assistance Payments (TDAP), Supplemental Nutrition Assistance Program (SNAP), Medical Assistance, Rental Assistance, Child Care Subsidies, Maryland Energy Assistance Program, Pharmacy Assistance, MCHP Program, Housing Stabilization Services and all other appropriate services within DHHS and its partners.
- ❑ Act as liaison for local providers and partners in all phases of procedural development and interaction.
- ❑ Prepare and manage the program budget ensuring the provision of supplies, forms, and computers and other equipment.
- ❑ Provide guidance and response to questions regarding Federal/State and Local programs and referrals.
- ❑ Ensure all required human resource processes are followed and all required testing for HIPAA, IT, Customer Service, Diversity, and Confidentiality are completed.
- ❑ Create and train staff on all procedures involving application review and referrals, including those to Emergency Services Case Manager.
- ❑ Review and analyze reports to provide senior leadership with monthly customer statistics including demographics and current or previous connection with HHS.
- ❑ Keep abreast of changes to and the issuance of new rules, regulations, policies and procedures pertaining to program eligibility and service delivery and ensure that staff is kept up to date.
- ❑ Convene program staff meetings for all center staff.
- ❑ Maintain positive relationships with community partners involved in the Centers; participate in retreats and take lead in partner meetings
- ❑ Provide and model positive customer service at all times
- ❑ Convene interview panels to select applicants for Community Connectors and Lead Triage positions
- ❑ Attend local provider meetings and provide information and updates on Neighborhood Service Center activity

- What accounts for the -\$145,581 in multi-program adjustments? – Answer already provided
- SHARP Street Suspension Program: Why did the Department eliminate funding for the program? For FY11 and FY12 to date, please provide the monthly referral, admission, and service data by site. What percentage and number of students completed 75% or more of school assignments while in the program and spent the entire suspension time in the program?
- The SHARP program serves an MCPS function – addressing the academic needs of students during their suspension. This service, though worthy, is not fully in alignment with the core mission of DHHS. In addition, the demand for the program has remained low. As the Maryland State Board of Education moves to implement its new policy on suspension, it is anticipated that the numbers of out of school suspensions will decrease even further.
- The present outcome measure used is “attendance of students coming to the program.”(See below). There are no other measurements because there is no way to evaluate how that the student’s time at a SHARP program affects his/her academic success in school.
- 97% of the students successfully completed assignments at an attendance of 100%

FY11 Monthly Attendance by Site

Sites	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Gaithersburg	8	6	5	11	7	16	13	14	11	5	96
Burtonsville	3	15	8	11	12	11	14	5	3	2	84
Sandy Spring	1	7	10	4	0	5	4	2	0	0	33
TOTAL	12	28	23	26	19	32	31	21	14	7	213

*compiled data from September 2010 through June 2011.

FY12 Monthly Attendance by Site

Sites	Sept	Oct	Nov	Dec	Jan	Feb	Total
Gaithersburg	0	13	9	11	8	13	54
Burtonsville	6	6	14	21	9	n/a	56
TOTAL	6	19	23	32	17	13	110

*compiled data from Sep-2011 through Feb-2012.

FY11 Referral Data

Site	# students referred	# students admitted	# students completed	% students attending from students referred
Gaithersburg	170	96	95	56%
Burtonsville	128	84	79	66%
Sandy Spring	41	33	29	80%
TOTAL	339	213	203	63%

*compiled data from September 2010 through June 2011

FY12 Referral Data

Site	# students referred	# students admitted	# students completed	% students attending from students referred
Gaithersburg	76	54	54	71%
Burtonsville	115	56	53	49%
TOTAL	191	110	107	58%

*compiled data from Sep-2011 through Feb-2012.

Impact of reduction:

Approximately 110 students would not receive this service. When a student is suspended, MCPS provides the student and their family with a listing of possible resources; SHARP is one of those resources

Positive Youth Development

- Please explain what will happen to the services related to the ARRA-JAG Grant reduction (-60,010). Is the increase of \$23,880 to replace this grant? What is the impact of the reduced funding? Please report on the outcomes resulting from \$60,010 grant. How many gang-involved youth found employment with support from the grant funding? How long did the youth retain employment?

The increase of the \$23,880 is intended to cover the salary of the part-time Community Services Aide position that provides the employment component of the SON. The reduction from the \$60,010 level of funding will result in the reduction of the miscellaneous funds that had been used to help clients with transportation to job interviews, dress clothes for client interviews, as well as other funds that the SON employment specialist used to address needs of clients.

- 37 youth have been employed
- 19 have held their jobs for 1-3months (either have just started or only held a temporary job)
- 16 out of 37 have kept their jobs for 3-6months

- What is the FY12 and FY13 recommended budget for the Upcounty and Crossroads YOCs. **The FY12 and FY13 budgets for the Crossroads YOC are \$558,923. For the Up county YOC (UYOC), the budget is also the same for both years (\$454,750), but the funding sources are different. In FY12, the UYOC was funded from \$260,000 in grant funds and \$194,750 in General Funds.**
- Why is \$260,000 being replaced for the Upcounty YOC in FY13; weren't funds reprogrammed for the Upcounty YOC in FY12? Timing issue? **You are correct – in FY12 the department reprogrammed the \$194,750 mentioned above, in order to fully fund the UYOC (in addition to the \$260,000 in grant funds). Due to a timing issue, the loss of \$200,000 in federal earmark grant funds does not appear on the Crosswalk. The \$60,000 grant fund loss is from the Family Intervention Grant (shown on the crosswalk and referenced in your question below).**
- It looks like \$64,300 Family Intervention grant reprogrammed for the Upcounty YOC is going away. How was the funding used? What is the impact of losing a Program Specialist II position?
In FY12, the grant funding was used to maintain full funding for the UYOC. In FY11, it funded a Family Intervention Specialist to work with parents. The required grant outcomes of serving 100 parents had been exceeded (300 parents were served) and the position was vacant and so a budget modification was requested and granted to use the remaining funds to continue to maintain the UYOC services. There is no service impact.
- Please provide service and outcomes data for the two YOCs for FY11 and FY12 to date. How many young people were served by type of service (e.g., mental health, GED, job training and placement, etc.)? What quantitative outcomes data has been collected and does it track involvement in criminal/juvenile justice system, improved academics or GED attainment, job placement and retention? Please describe the measurement tools used to collect the any quantitative data.
FY11 Outputs:
 - 431 youth participating in unduplicated services at the Centers
 - UCYOC served 134youth
 - CYOC 297 youth
 - 91 youth received mental health services
 - 12 youth received tattoo removal services
FY11 Outcomes:
 - 21 youth re-arrested for more serious offenses
 - 212 youth involved in positive life-affirming activities
 - 63 youth enrolled in GED program
 - 16 youth have received their GEDs
 - 70% of referrals completed—successfully linking youth to service

FY12 Outputs:

- 593 clients served year to date
- 128 African American youth served
- 398 Latino youth served
- 143 new clients enrolled in both centers

FY12 Outcomes:

- Six youth reported they had completely stopped their gang involvement during this six month period
- 82% of youth reported a decrease in their gang-related activities
- 23 high school dropouts enrolled in GED classes during this six month period
- 15 youth have acquired their GEDs
- 10 youth have obtained employment

Measurement Tools/Process

The data compiled is collected through surveys completed by clients in two phases: initial contact with the YOCs and after at least six months of services. Surveys are conducted by Identity's Intensive Case Managers by individual meetings. Surveys are then sent to an external evaluator who does a statistical analysis known as the paired-sample t-test, to get indicators of participation impact and determine effectiveness of YOCs services.

The evaluation measures the YOC's impact on knowledge, attitudes, and behaviors related to gang involvement or delinquency. All evaluation instruments are offered in English or Spanish according to the clients' language preference. They are designed to capture demographic information and provide a tool for gathering data regarding various youth protective and risk factors. The baseline and exit survey questions are grouped into several domains representing protective and risk factors. The exit survey included questions aimed at determining whether participants believed they had made improvements in their lives as a result of participation in YOCs programs, and whether they were satisfied with the services they received at the UYOC.

- How will drug prevention and intervention services be enhanced? What is the current budget for these services? Why are these services being offered in PYD instead of BHCS?
The current drug prevention and intervention services at the CYOC will be replicated at the UYOC. The current budget is \$25,000 based on FY10 Earmark funding that was approved by DOJ in FY11. Both YOC sites receiving the service enhancements would be operated for a total of \$50,000. These services are being offered in PYD as an integrated part of the services

in the Youth Opportunity Centers and they are focused on the needs of gang involved youth.

- Please describe what the SON staff in the East County will be doing. Please provide update on SON services including the number of young people served, whether there is a waiting list for services, and any outcomes data collected particularly re-arrest or re-suspension data.

The SON staff will be doing intensive deployment in the East County area with an emphasis on engaging high risk youth in positive, life-affirming activities. We will explore the possibility of the new position operating out of the East County Regional Center. The SON staff will provide multiple projects that will create safe haven positive youth development programming. In addition, youth will be referred to services offered by the Crossroads Youth Opportunity Center, as well as other youth programs that serve youth in the East County area.

Currently the SON is serving 259 youth from throughout the county. There is no wait list for the services. The SON continues to provide crisis intervention services in both MCPS and communities throughout the county.

- **36 youth had been previously arrested prior to SON engagement: only 13 have been re-arrested**
- **32 youth had previously been suspended: only 4 have been re-suspended**
- **37 youth have been employed**

- What accounts for the \$155,272 in multi-program adjustments? Provided

Income Supports

- What accounts for the -\$141,465 in the multi-program adjustments? Provided
- What is the anticipated impact, if any, for abolishing, instead of filling, the three vacant part-time positions in Income Supports?

Office Services Coordinator (1)

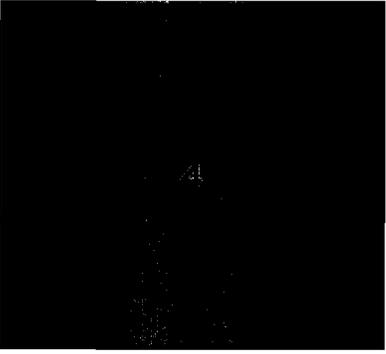
The OSC position was dedicated to the Employment Services Program in Income Support. The position has been vacant since 9/27/09. Examples of some of the duties previously performed by the OSC were:

- ❑ **Reviewed monthly TANF Employment Services Participation/Activity end date report, Caseload report and Attendance reports. This ensures that correct and accurate information is included in the State CARES client information system and the State WORKS employment services;**
- ❑ **Reviewed monthly Federal Sample for coding and duplication accuracy to ensure that the federally required performance measures for the program are met;**

- ❑ Maintained office files and records (e.g. client letters, action transmittals)
- ❑ Reviewed invoices for accuracy and compliance with Employment Services Contract

The program has managed the workload by streamlining the processes and combining the duties of this position with the duties assigned to the Program Specialist II position and the Program Manager Position.

Public Administration Interns (2) - The two part time Public Administration Interns were assigned to the Neighborhood Opportunity Network. The positions have been vacant since March 2011 and November 2010. The two positions functioned as back-up Lead Workers for the Customer Service Team at the HHS Neighborhood Opportunity Network Center sites in Gaithersburg and Wheaton. In the absence of the primary lead workers, the back-up lead workers would be responsible for overseeing daily interactions at the site, partnering with the host agency and other private and non-profit service providers, as well as staff scheduling and coverage. Additional duties include screening for HHS programs using the Needs Questionnaire, making appropriate referrals to other agencies, and facilitating customers' efforts in accessing information. Based on the staffing of the two sites and the resources added by the partner organizations, it was deemed unnecessary to have a back-up to the lead worker at each of the sites. Therefore, the abolishment of these positions will not significantly impact services or the work that is currently being done at the centers.



Public Assistance Needs

- ❖ **Caseloads continue to increase since FY07 and, as of December 31, 2011, are at the following levels:**
 - Temporary Cash Assistance (TCA): 1053 (52% increase)
 - Food Stamps (FS): 26,903 (138% increase); and
 - Medicaid (MA): 46,999 (60% increase)

- ❖ **Total applications for these programs increased dramatically from FY07 through FY11: TCA by 72%; FS by 118%; and MA by 48%**

- ❖ **Applications for the first 6 months of FY12 continue to remain high. We are projecting an increase of 7% from our FY11 level in combined application volume.**

Application Volume Continues to Increase Dramatically

	Base Year FY07	FY08	FY09	FY07-FY09 2- year % Increase	FY10	Additional Growth FY10 Over FY09	FY11 as of Sept 30, 2010	Projected Growth Rate*
TCA	4,058	4,746	5,771	42.20%	6,541	13%	1,841	11%
FS	13,900	18,322	24,082	73.30%	30,186	25%	8,318	10%
MA	23,285	25,795	27,352	17.50%	31,813	16%	8,279	4%
TDAP	2,642	2,934	3,495	32.30%	3,812	9%	991	4%
Total Applications	43,885	51,797	60,700	38.30%	72,352	19%	19,429	7%

*Represents only three months of activity and may not reflect a true annualized growth for FY11.