

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 Durace 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 FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Percent of reduction in the number of children placed in out-of-home care ¹	NA	0	5	10	10

¹ In FY09, a greater focus on the use of relative and community members enabled more children to remain with their parents, thus reducing the number of children in out-of-home care.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	22,084,190	209.6
Shift: Funding for Five Split-funded Full-time Social Worker II Positions to State HB669 in Child Welfare	0	3.1
Shift: Child Welfare Funds for Institutional Clothing Allowance to HB669 Grant Fund	-12,670	0.0
Decrease Cost: Child Welfare Medical Supplies	-15,000	0.0
Shift: Funding for Weekend and Holiday Coverage to State HB669	-62,800	0.0
Decrease Cost: Abolish a Full-time Social Worker III	-90,300	-1.0
Reduce: Abolish a Medical Doctor Physician III Position	-225,380	-1.0
Shift: Funding for Five County General Fund Social Worker Positions to State HB669	-244,090	-3.1
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	90,100	-4.9
FY11 Approved	21,524,050	202.7

Notes: Miscellaneous adjustment includes the mid-year creation of one position and lapse adjustment.

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 FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Percentage of Corps members with prior criminal or juvenile justice involvement who remained free of charges while enrolled in the program ¹	92	92	93	TBD	TBD

¹ In FY11, this program is transitioning to a private contractor, therefore FY11 and FY12 targets will be baselined after the issuance of the RFP.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	856,730	27.2
Add: Funds to Develop Transition for a Non-profit to Manage the Conservation Corps	250,000	0.0

	Expenditures	WYs
Reduce: The Conservation Corps (\$-893,090) and Maintain Funds for the Program for Four Months (\$150,000), Plus Separately Identified Funds for Transition (\$250,000)	-743,090	-24.1
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	36,360	0.6
FY11 Approved	400,000	3.7

Notes: Miscellaneous adjustment includes lapse adjustment.

Linkages to Learning

This program is a collaboration among the Department of Health and Human Services (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 FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Percentage of clients receiving mental health services that maintain or improve attendance	84	83	80	80	80
Percentage of clients receiving mental health services that maintain or improve classroom conduct ¹	84	82	80	80	80
Percentage of clients satisfied with services	94	94	92	92	92

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

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	5,200,520	5.6
Decrease Cost: Miscellaneous Operating Expenses in Linkages to Learning and Positive Youth Development	-1,860	0.0
Eliminate: Violence Prevention Contract	-75,780	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-229,490	-0.3
FY11 Approved	4,893,390	5.3

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, treatment with the juvenile justice legal process, and substance abuse prevention, which provide support and education to promote healthy behaviors and lifestyles. 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, other relevant agencies, and non-profit organizations. Substance abuse prevention services have shifted from Health Promotion and Prevention in Public Health Services to Juvenile Justice Services.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
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	90	NA	92	90	90

¹ The correction system refers to the juvenile justice or adult correction systems. Assessment is done to determine compliance with requirements. This measure is by definition a 12-month follow-up of clients, so actual FY09 data will not be available until FY11.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	5,016,680	17.7
Replace: Grant Funds with General Fund Support for a Family Intervention Specialist (FIS) Social Worker III Position	107,740	1.0
Decrease Cost: Miscellaneous Operating Expenses for Substance Abuse Prevention Program	-10,000	0.0
Reduce: Substance Abuse Prevention Funding	-22,330	0.0
Reduce: Crossroads Youth Opportunity Center Contractual Funding	-100,000	0.0
Eliminate: The Community Supervision Grant	-143,870	0.0
Eliminate: The Gang Prevention Coordination Assistance Grant	-197,360	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-1,085,110	-6.4
FY11 Approved	3,565,750	12.3

Notes: Miscellaneous adjustments include the shift of substance abuse prevention services from Health Promotion and Prevention and positive

youth development services, and staff from Juvenile Justice Services to the newly created Positive Youth Development Program.

Positive Youth Development

This program focuses on positive youth development and gang prevention and intervention for those youth who at-risk of gang involvement and those already involved in gang activity. The key elements include a Youth Violence Prevention Coordinator, 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. Positive Youth Development was previously budgeted in Juvenile Justice Services.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	0	0.0
Add: Up County Youth Opportunity Center Grant	450,000	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	1,911,560	5.8
FY11 Approved	2,361,560	5.8

Notes: Miscellaneous adjustment includes the shift of positive youth development services and staff from Juvenile Justice Services to the newly created Positive Youth Development Program.

Early Childhood Services

Early Childhood Services was previously titled 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. 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 FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
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	53	40	40	45	50

¹ Due to the impact of the economy on child care providers and increased training fees (due to the 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.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	2,868,020	13.3
Replace: Shift Parent Resource Centers from Housing Opportunities Commission	48,120	0.0
Shift: Funds for Outreach and to Facilitate Transition of Services from one Nonprofit to Another	47,940	0.0
Eliminate: Learning Parties Interactive Sessions for Parents and Child Care Providers	-16,000	0.0
Decrease Cost: Minority Outreach Contract in Early Childhood Services	-48,000	0.0
Eliminate: Community-Based Part-day Pre-Kindergarten Contract	-262,700	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	572,260	-0.2
FY11 Approved	3,209,640	13.1

Notes: Miscellaneous adjustments include the shift of the Parent Support Services Program into Early Childhood Services.

Parent Support Services

The Parent Support Services program is now included in the Early Childhood Services program.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	633,570	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-633,570	0.0
FY11 Approved	0	0.0

Infants and Toddlers

Infants and Toddlers was previously titled 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 FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Number of children served	3,632	3,825	3,825	3,825	3,825
Percentage of families that understand their child's special needs	82	82	82	82	82

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	3,555,430	9.9
Shift: Community Health Nurse Position to the Thornton Grant	0	0.7
Decrease Cost: Eliminate the Infants and Toddlers Consolidated Local Implementation Grant (CLIG) Impact Aide Grant	-25,000	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	1,410	0.2
FY11 Approved	3,531,840	10.8

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 FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Number of families authorized to receive a subsidy (per fiscal year) ¹	547	582	580	580	580

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 Approved Changes	Expenditures	WYs
FY10 Approved	10,577,230	22.7
Shift: Purchase of Care Child Care Subsidy payments to the State	-6,766,000	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-7,800	-0.4
FY11 Approved	3,803,430	22.3

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 FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
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)	40	57	76	95	95
Average 12 month earnings gain rate for current and former Temporary Cash Assistance (TCA) recipients who are placed in jobs (%) ¹	65	NA	51	60	60
Average 12 month job retention rate for current and former TCA recipients who are placed in jobs (%) ²	80	NA	78	80	80

¹ FY08 Actual is based on data reported by the State as of 2nd quarter of FY08. This is the most recent data available for this measure due to an 18 month time lag.

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FY11 Approved Changes	Expenditures	WYs
FY10 Approved	15,415,290	147.2

	Expenditures	WYs
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-26,560	-1.6
FY11 Approved	15,388,730	145.6

Notes: Miscellaneous adjustment includes the shift of 1.0 workyear from Child and Adolescent School and Community Based Services.

Child and Adolescent School and Community Based Services

Child and Adolescent School and Community Based Services was previously titled Child and Adolescent 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.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Percentage of juveniles who received services from these contract providers and demonstrated a reduction in risky behavior	NA	92	90	90	90

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	3,522,020	4.2
Reduce: Eliminate the Runaway Prevention Program Contract	-37,500	0.0
Decrease Cost: Eliminate County Match for the Community Supervision Grant	-75,000	0.0
Reduce: George B. Thomas Learning Academy Saturday School Program Funding	-150,000	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-58,330	-1.2
FY11 Approved	3,201,190	3.0

Notes: Miscellaneous adjustments include the shift of 1.0 workyear to Income Supports.

Service Area Administration

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

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	370,860	2.9
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	7,310	-0.1
FY11 Approved	378,170	2.8

PROGRAM SUMMARY

Program Name	FY10 Approved Expenditures	WYs	FY11 Approved Expenditures	WYs
Child Welfare Services	22,084,190	209.6	21,524,050	202.7
Conservation Corps	856,730	27.2	400,000	3.7
Linkages to Learning	5,200,520	5.6	4,893,390	5.3
Juvenile Justice Services	5,016,680	17.7	3,565,750	12.3
Positive Youth Development	0	0.0	2,361,560	5.8
Early Childhood Services	2,868,020	13.3	3,209,640	13.1
Parent Support Services	633,570	0.0	0	0.0
Infants and Toddlers	3,555,430	9.9	3,531,840	10.8
Child Care Subsidies	10,577,230	22.7	3,803,430	22.3
Income Supports	15,415,290	147.2	15,388,730	145.6
Child and Adolescent School and Community Based Services	3,522,020	4.2	3,201,190	3.0
Service Area Administration	370,860	2.9	378,170	2.8
Total	70,100,540	460.3	62,257,750	427.4

