



Children, Youth and Family Services

APPROVED FY24 BUDGET

\$120,724,974

FULL TIME EQUIVALENTS

618.57

☀ JAMES BRIDGERS PH.D., MBA, DIRECTOR

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 achieve well being and self sufficiency. This mission is realized through the provision of protection, prevention, intervention, and treatment services for children and their families, and through educational, 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 Dira Treadvance of the HHS - Children, Youth and Family Services at 240.777.1223 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

☀ Admin - Children, Youth & Families

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

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	5,698,632	14.30
Add: Youth Harm Initiative	673,699	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.	1,119,610	8.00
FY24 Approved	7,491,941	22.30

☀ Child & Adolescent School & Community Based Services

This program provides for the coordination, planning, and implementation of key interagency initiatives among public and private agencies in the community to meet the needs of the children, youth, and their families. The Cluster Projects utilize cross-sector multi-agency teams and care coordination services to rapidly connect families from large school catchment areas to needed social and mental health supports to improve family stability. The East County Initiative provides care coordination services to East

County residents and integrates project management of a Kresge Foundation Opportunity Ecosystem grant to advance human services, employment coaching, and other needed supports. Other services provided through this program are delivered through contracts with community-based partners and include youth academic, mentoring, skill building and mental health services, family services, and community empowerment efforts.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of families served by Cluster Projects ¹	364	401	450	375	375
Number of families receiving ongoing services in East County Opportunity Zone (ECOZ) ²	332	437	105	105	105
Percent of families completing surveys that are satisfied with services	70%	84%	85%	85%	85%

¹ FY21 actual figures impacted due to: 1) Initial slow-down in referrals from MCPS school closure, and then virtual classes; and 2) intensity of needs (& related amount of staff time per case) increasing during pandemic. Projections reflect potential changes in service capacity in different years.

² FY21 and FY22 figures include all households that received "ongoing" services or one-time service requests/referrals. 82 households received ongoing services at some point during FY22. The drop in the FY23-FY25 projections is due to the exclusion of one-time service requests/referrals, as the program will focus just on households receiving ongoing Care Coordination services.

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	6,690,002	15.00
Re-align: Rightsize the George B. Thomas Sr. Learning Academy Contract With the Number of Students Served	(260,337)	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.	411,653	(1.00)
FY24 Approved	6,841,318	14.00

Child Care Subsidies

The Child Care Subsidies program administers the County's Working Parents Assistance (WPA) program which provides child care subsidies for County residents who are over the income eligibility for the Maryland Child Care-Subsidy Program (CCSP) as well as supplemental payments for those in CCSP.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of families authorized to receive a childcare subsidy ¹	1,590	1,518	1,900	1,900	1,900
Percent of invoices received over vouchers issued	82%	79%	80%	80%	80%

¹ This measure includes families approved for the State of Maryland's Child Care Scholarship (CCS) and/or Montgomery County's Working Parents Assistance (WPA) program. Projected increases due to: (1) expanded income thresholds that will allow more families to participate in both subsidy programs and (2) WPA's eligibility criteria expanding to all children regardless of immigration status in FY23.

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	3,331,508	6.00
Re-align: Shift of Working Parents Assistance and State Supplement for Children Ages 0 to 5 From DHHS General Fund to be Funded by the Early Care and Education NDA	(1,435,583)	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.	37,786	0.00
FY24 Approved	1,933,711	6.00

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 parents, and adoptive parents. Investigations,

protective services, kinship care, foster care, adoption, and in-home services are also provided through this program.

In-Home/Family Preservation Services provide social services to families with children who are at risk of removal from home due to neglect or abuse. These services are provided by the County on behalf of the State of Maryland Department of Human Services.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of children served in foster care ¹	547	484	568	565	558
Number of families receiving in-home services ²	280	267	258	253	255
Number of newly accepted cases (IR, AR and Non-CPS) ³	2,241	2,736	2,835	2,771	2,734
Percent of children living in family settings ⁴	76%	77%	76%	76%	75%
Percent of families receiving in-home services that do not have a child protective service investigation with an abuse or neglect finding within one year after receiving services ⁵	96%	100%	96%	96%	96%

¹ Not all newly accepted Child Welfare Services cases result in placing children in foster care or families receiving in-home services. Therefore, the trend in the number of newly accepted cases may not align with the trends in the number of children being served in foster care or the number of families receiving in-home services.

² Not all newly accepted Child Welfare Services cases result in placing children in foster care or families receiving in-home services. Therefore, the trend in the number of newly accepted cases may not align with the trends in the number of children being served in foster care or the number of families receiving in-home services.

³ Not all newly accepted Child Welfare Services cases result in placing children in foster care or families receiving in-home services. Therefore, the trend in the number of newly accepted cases may not align with the trends in the number of children being served in foster care or the number of families receiving in-home services.

⁴ Percentage reflects annual average of children placed in a family setting while in care. Family setting is defined as: family foster, relative foster, formal kinship, treatment foster care-public & private, pre-adoptive, emergency home.

⁵ FY22 data only reflects data received up to December 2021 from the state.

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	27,581,188	209.30
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,695,646	0.35
FY24 Approved	29,276,834	209.65

Early Childhood Services

Early Childhood Services (ECS) serves children from birth to age five with services that support families, early care and education programs, and the community. The program administers the Federally mandated Infants and Toddlers Program (ITP) in collaboration with Montgomery County Public Schools (MCPS), the County's Resource and Referral Center (R&R) as part of the statewide R&R Network for support of high-quality child care and the early education workforce, the State Infant & Early Childhood Mental Health Project (IECMH), and the County Child Care in Public Space Program (CCIPS). ECS staffs the Commission on Child Care and Early Childhood Coordinating Council (ECCC). ECS oversees several contractual services including community-based Pre-Kindergarten, home visiting, and family support.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of children served by the Infants and Toddlers program ¹	4,004	5,416	5,500	5,600	5,700
Percent of customers satisfied with Early Childhood Mental Health ²	100%	89%	95%	97%	100%
Percent of regulated center-based child care programs that hold a quality of care rating of at least 3 out of 5 in Maryland EXCELS ³	23%	19%	25%	40%	50%
Percent of regulated family child care programs that hold a quality of care rating of at least 3 out of 5 in Maryland EXCELS ⁴	15%	10%	25%	40%	50%

¹ The number of children served in FY22 also shows a total caseload – cases may be new or have continued from previous years. The causes of the 35% increase between FY21-FY22 are not known, but may relate to parents bringing their children back to the pediatrician and/or re-entering social situations where they could observe their child's behavior in relation to other children.

² A total of 39 individuals received surveys. FY22 percentage is based on the 11 survey responses received.

³ In FY22 this measure decreased due to COVID closures. FY23-25 projections are based on the anticipated influence of additional funds being made available for increasing capacity to achieve higher EXCELS levels, state requirements for participation in EXCELS for universal pre-K, and state incentives on reimbursement for higher EXCELS levels.

⁴ In FY22 this measure decreased due to COVID closures.

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	12,293,572	45.83
Decrease Cost: DHHS Preschool Development Birth to 5 Grant	(25,000)	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.	525,514	1.00
FY24 Approved	12,794,086	46.83

☀ Linkages To Learning

Linkages to Learning is a community-school partnership with an integrated focus on health, social services, community engagement, and leadership to support student learning, strong families, and healthy communities. Linkages to Learning services include mental health and social wraparound services to mitigate the effects of poverty and reduce non-academic barriers to learning. This program is a partnership with Montgomery County Public Schools and local public and private non-profit agencies. Services are provided in elementary and middle school communities with high indicators of poverty.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent of clients completing surveys reporting satisfaction with services received ¹	97%	96%	95%	95%	95%
Percent of students receiving mental health services through Linkages to Learning that experience maintained or improved psychosocial functioning after 6 months, as assessed via validated measure ²	N/A	95%	70%	70%	70%

¹ FY22 percentages based on 612 responses.

² Linkages adopted a new system for outcome measure collection during FY22, so compared to previous years fewer clients who have received services for 6 months have measured outcomes. Using the new measurement system, 52% showed significant improvement and 43% showed no significant reduction or increase in symptoms (maintained). The data reflect 21 people for FY 22.

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	13,477,821	9.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	827,666	0.00
FY24 Approved	14,305,487	9.00

☀ Office of Eligibility and Support Services

The Office of Eligibility and Support Services (OESS) serves low-income families and individuals facing significant challenges in meeting basic needs including food, medical coverage, and childcare. OESS determines eligibility for Temporary Cash Assistance (TCA); Temporary Disability Assistance Program (TDAP); Refugee Cash Assistance; Supplemental Nutrition Assistance Program (SNAP- formerly known as Food Stamps); Medical Assistance for the Aged, Blind, and Disabled (including long-term care); and the Affordable Care Act which includes Community Medical Assistance, Maryland Children's Health Program, Medical Assistance for Families and Children, and Refugee Medical Assistance. OESS provides these services on behalf of the

State of Maryland Department of Health and Human Services. In addition, OESS determines eligibility for the County's healthcare for the uninsured services (Maternity Partnership, Care for Kids, Senior Dental Program, and Montgomery Cares).

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent 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) ¹	183%	201%	210%	210%	210%
Number of SNAP Applications Approved ²	18,310	20,589	22,648	22,648	22,648
Number of Temporary Cash Assistance (TCA) job seekers that entered unsubsidized employment YTD	542	429	699	699	699
Twelve month work participation rate for work-eligible Temporary Cash Assistance (TCA) recipients in federally defined work activities ³	42%	29%	50%	50%	50%
Temporary Cash Assistance (TCA) job retention rate 90 days	95%	96%	95%	95%	95%

¹

² Due to the challenges in the economy, refugee and asylee impact (from Afghanistan and Ukraine), inflation and the ongoing impact COVID-19 pandemic has resulted in a downturn in the job market, we anticipate a projected increase of 10% over the few years.

³ Please note that the State of Maryland indicated in the multi-year (SFY 2022-2024) Partnership Agreement for Self-Sufficiency Plan (PASS Plan) guidelines a reduction in the workforce participation rate (WPR) from 50% to 30%.

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	32,097,348	274.10
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,345,251	(0.31)
FY24 Approved	33,442,599	273.79

Positive Youth Development

This program focuses on providing culturally-based and healing-informed positive youth development and family strengthening services, including violence prevention; gang prevention; intervention and support for youth and families who are at-risk of gang involvement and those already involved in gang activity; and youth and their families who may have been involved in or exposed to violence and complex trauma. The key elements include a Program Administrator who manages and monitors the Up-County and Down-County Youth Opportunity Centers, High School Wellness Centers, the Safe Space Program, and the Street Outreach Network. Services and supports are provided through community-based work, community education, and partnerships. This program works closely with multiple County agencies as part of the Positive Youth Development Initiative (PYDI) and other community groups to address gang, youth, and community violence issues throughout the County.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of youth in safe, supervised PYDI programming ¹	2,675	3,519	4,539	4,839	4,839
Percent of clients who are satisfied with the Youth Opportunity Centers and Wellness Centers and would recommend to others ²	N/A	98%	98%	98%	98%

¹ The increased projection for FY23 is based on both a full year of the implementation of the Seneca Valley High School Wellness Center, half-year implementation of John F. Kennedy High School Wellness Center, increase in youth served through Non-High School Wellness Center through Youth Opportunity Centers and 18 New Full-time School Outreach Staff.

² FY22 actual is based on 129 survey responses to youth and customer satisfaction surveys obtained from the Youth Opportunity Centers and the Wellness Centers. A total of 189 individuals were provided a survey.

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	14,019,216	37.00

FY24 Approved Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	619,782	0.00
FY24 Approved	14,638,998	37.00

REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

Children's Opportunity Fund

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	284,451	0.00
Shift: Cost from DHHS Children's Opportunity Fund Program to Children's Opportunity Alliance NDA	(290,837)	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.	6,386	0.00
FY24 Approved	0	0.00

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 APPR Expenditures	FY24 APPR FTEs
Admin - Children, Youth & Families	5,698,632	14.30	7,491,941	22.30
Child & Adolescent School & Community Based Services	6,690,002	15.00	6,841,318	14.00
Child Care Subsidies	3,331,508	6.00	1,933,711	6.00
Child Welfare Services	27,581,188	209.30	29,276,834	209.65
Children's Opportunity Fund	284,451	0.00	0	0.00
Early Childhood Services	12,293,572	45.83	12,794,086	46.83
Linkages To Learning	13,477,821	9.00	14,305,487	9.00
Office of Eligibility and Support Services	32,097,348	274.10	33,442,599	273.79
Positive Youth Development	14,019,216	37.00	14,638,998	37.00
Total	115,473,738	610.53	120,724,974	618.57