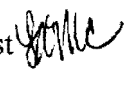
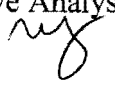


HHS COMMITTEE #1
April 19, 2010
Worksession

MEMORANDUM

April 16, 2010

TO: Health and Human Services Committee

FROM: Linda McMillan, Senior Legislative Analyst 
Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY11 Operating Budget**
Department of Health and Human Services
Children, Youth and Families
Special Needs Housing (does not include Housing First)

Those expected for this worksession:

Uma Ahluwalia, Director, Department of Health and Human Services (DHHS)
Sherry White, Chief Operating Officer, DHHS
Kim Mayo, Budget Team Leader, DHHS
Kate Garvey, Chief, Children, Youth and Families
Nadim Khan, Chief, Special Needs Housing
Beryl Feinberg, Office of Management and Budget
Trudy-Ann Durace, Office of Management and Budget

Excerpts from the County Executive's Recommended Budget for Children, Youth, and Families is attached at © 1-5 and for Special Needs Housing at © 35-37.

I. Children, Youth and Families

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. For FY11, the Executive is recommending funding for the service area of \$61,758,390, an \$8,342,150 or 12% decrease from FY10 budget.

The following two tables provide an overview of the budget and workyear trends for this service section.

Children, Youth, and Families Expenditures	FY09 Budget	FY10 Budget	FY11 Recommend	Change FY10 Budget to FY11 Rec
Child Welfare Services	\$ 22,126,340	\$ 22,084,190	\$ 21,401,680	-3.09%
Conservation Corps	\$ 843,450	\$ 856,730	\$ 400,000	-53.31%
Linkages to Learning	\$ 5,175,820	\$ 5,200,520	\$ 4,801,920	-7.66%
Juvenile Justice Services	\$ 4,881,060	\$ 5,016,680	\$ 4,053,960	-19.19%
Positive Youth Development	\$ -	\$ -	\$ 1,829,000	
Early Childhood Services	\$ 2,845,410	\$ 2,868,020	\$ 3,075,470	7.23%
Parent Support Services	\$ 621,450	\$ 633,570	\$ -	-100.00%
Infants and Toddlers	\$ 2,282,050	\$ 3,555,430	\$ 3,529,960	-0.72%
Child Care Subsidies	\$ 10,861,960	\$ 10,577,230	\$ 3,789,970	-64.17%
Income Supports	\$ 15,025,440	\$ 15,415,290	\$ 15,332,020	-0.54%
Child and Adolescent School and Community Based Services	\$ 3,632,800	\$ 3,522,020	\$ 3,168,730	-10.03%
Service Area Administration	\$ 361,310	\$ 370,860	\$ 375,680	1.30%
TOTAL	\$ 68,657,090	\$ 70,100,540	\$ 61,758,390	-11.90%

Children, Youth, and Families Workyears	FY09 Budget	FY10 Budget	FY11 Recommend	Change FY10 Budget to FY11 Rec
Child Welfare Services	211.0	209.6	202.7	-3.29%
Conservation Corps	27.3	27.2	3.7	-86.40%
Linkages to Learning	5.6	5.6	5.4	-3.57%
Juvenile Justice Services	18.7	17.7	12.3	-30.51%
Positive Youth Development	-	-	5.8	
Early Childhood Services	14.8	13.3	13.1	-1.50%
Parent Support Services	0.0	0.0	0.0	
Infants and Toddlers	9.9	9.9	10.8	9.09%
Child Care Subsidies	26.0	22.7	22.3	-1.76%
Income Supports	140.7	147.2	145.5	-1.15%
Child and Adolescent School and Community Based Services	4.2	4.2	3.1	-26.19%
Service Area Administration	2.9	2.9	2.7	-6.90%
TOTAL	461.1	460.3	427.4	-7.15%

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

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

A. Child Welfare Services

For FY11, the Executive is recommending a total of \$21,401,680 and 202.7 workyears, which is a net decrease of \$682,510 and 6.9 workyears from the FY10 approved level.

The Executive is recommending the following adjustments to Child Welfare Services.

	Dollars	WY	Fund
Shift 5 Split-funded FT Social Worker II positions to State HB669	\$ -	3.1	Grant
Shift Child Welfare Funds for Institutional Clothing Allowance to HB669	\$ (12,670)	0	General
Decrease Cost: Child Welfare Medical Supplies	\$ (15,000)	0	General
Shift Funding for Weekend and Holiday Coverage to HB669	\$ (62,800)	0	General
Abolish a FT social Worker III	\$ (90,300)	-1	General
Abolish a Medical Doctor Physician III Position	\$ (225,380)	-1	General
Shift Funding for 5 County General Fund Social Worker Positions to HB669	\$ (244,090)	-3.1	General

1. Shift Funds for Institutional Clothing Allowance to HB669 -\$12,670

These expenses are not fully covered by State HB669 maintenance funds. There is no service impact. The Committee reviewed this adjustment as a part of the FY10 Savings Plan, Round 2. **Council staff recommends approval.**

2. Decrease Cost: Child Welfare Medical Supplies -\$15,000

This item is a continuation of an adjustment made in the FY10 Savings Plan, Round 2. The Department reports that there is no service impact. **Council staff recommends approval.**

3. Shift Funding for Weekend and Holiday Coverage to HB669 -\$62,800

This item is a continuation of an adjustment made in the FY10 Savings Plan, Round 2. The Department reports that there is no service impact. **Council staff recommends approval.**

4. Abolish Full Time Social Worker III Position -\$90,300

The Executive is recommending the abolishment of a vacant Social Worker III position. The position performed the ombudsman function, which will be covered by other Child Welfare staff. **Council staff recommends approval.**

5. Abolish a Medical Doctor Physician III Position**-\$225,380**

The position recommended for abolishment performs a variety of functions in Public Health. A minimal amount of time is spent in Child Welfare Services performing physical examination for children who are going into out of home placements. The Department has said the existing public health staff can absorb the functions of this position.

Council staff recommends approval.

6. Shift Funding for 5 County General Fund Social Worker II Positions to State HB669**-\$224,090**

The State Department of Human Resources has provided additional funding for Child Welfare positions as part of the Department's HB669 allocation. **Council staff recommends approval.**

Recommended Contract Adjustments

The Executive is also recommending 7% reductions to the following contracts in Child Welfare:

Vendor Name	FY10 Contract (GF portion)	7%	Estimated FY11	Service
Center for Adoption Support & Education	204,000	14,280	189,720	Post-Adoption
Family Services, Inc.	175,724	12,300	163,424	Families
Mental Health Association	65,396	4,530	60,866	Bridges to PALS
Primary Care Coalition	535,128	37,460	497,668	Child Advocacy Center

Council staff recommends that the Committee to return after contracts have been finalized to receive an update on the impact of these reductions to services.

Performance Measures

Council staff notes that the program is making progress in reducing the number of children placed in out-of-home care (©1). The Department has placed a focus on reducing the number of children placed in out-of-home care by increasing the involvement of relatives in children's lives coupled with providing parent support through Departmental and community resources. There is an estimated 5% reduction in placements for FY10 and a target of 10% reduction for FY10.

Along with the number of new out of home placements, the number of calls to the screening unit and the number of investigations in Child Welfare are at a 12-month low. The Committee may be interested in understanding what factors contribute to these reductions.

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. Service data attached

at ©17-20 includes the number of clients served, demographic information, and services provided.

Because the Tree House had been previously supported with federal, state and foundation sources and is a good candidate for attracting outside funding, the Committee has been interested in hearing about the Department's efforts to pursue outside funding. The Department reports that the Treehouse received a \$12,000 Federal ARRA grant for the period November 23, 2009-September 30, 2010. These funds are being used to add hours for child sex abuse therapy and will continue to be administered through the Primary Care Coalition contract.

B. Conservation Corps

The Executive is recommending \$400,000 and 3.7 workyears for the Conservation Corps program in FY11, which is a decrease of \$456,730 (53%) and 23.5 workyears (86%) from the FY10 approved budget. The Executive recommends the following adjustments for the Conservation Corps program

	Dollars	WY	Fund
Add Funds to Develop Transition for a Non-profit to Manage the Conservation Corps	\$ 250,000	0	General
Reduce: Conservation Corps (-\$893,090) and Maintain Funds for Four Months (\$150,000)	\$ (743,090)	0	General

The Executive is recommending a change in the delivery model of the Conservation Corps program by transitioning the program to a non-profit organization in FY11. The recommended budget maintains program funds of \$150,000 to allow the last cohort under the current structure to finish the program and \$250,000 to be contracted with a non-profit to run the program for the second half of the fiscal year.

The Department anticipates developing a Request for Proposal and selecting a vendor by January 2011. The anticipated budget for the program in FY12 would be \$500,000, as the \$250,000 allotted for FY11 is for services for one half of the year. Because the last cohort is scheduled to complete the program in October, there will be lag of several months in service until first cohort with the nonprofit provider starts.

The Conservation Corps provides job, GED, and life skills training for out-of-school, at-risk 17 to 24 year old youth, including court-involved or previously incarcerated youth. The Department reports at ©7 that the program will serve a total of 77 corps members in FY10. The program operated in FY10 with only 2 crews due to a year long vacant crew leader position. There are 68 youth who remain on the waiting list after the new cohort begins in April.

The following outcomes information was provided:

- Of the 53 members that have been served through March, 34 were enrolled without a high school degree. Of those 34, 7 completed their GED program and another 25 increased their grade levels by a minimum of 2 grades, a 94% success rate.

- Only 1 corps member recidivated into the justice system this year.

The Council has received testimony and correspondence in support of and against the proposal to transition the program to a nonprofit (©21-24). The correspondence against the proposal generally expresses (1) the importance and need for the program, (2) concern that the transition is really an attempt to dismantle the program, and (3) doubt that the quality of the program will be maintained if the program transitions to a private non-profit.

The Friends of the Montgomery County Conservation Corps submitted testimony supportive of the proposed public-private partnership contingent on the program implementation that includes (1) serving out of school, unemployed youth; (2) providing educational opportunities, including GED and AmeriCorps education scholarships; (3) providing job training, preparation, and placement; (4) engaging in conservation activities; and (5) promoting youth development and personal and life skills.

Council staff notes that other groups have expressed concern about the current structure of the Conservation Corps program and recommended changing the structure. The Corps Network, the national advocate and representative of the nation's Service and Conservation Corps, published an evaluation of the Montgomery County program in December 2008 (©25-30). In that report, the Corps Network described effective practices and made recommendations that included "developing a focused inter-county strategic plan on restructuring its program within the county to expand and serve more of its target population" and diversifying and expanding the program funding sources. **Council staff notes that having the program exist within County Government may inhibit the ability for the program to leverage funding from private sources.**

The Conservation Corps Transition Work Group delivered testimony last year (©31) that suggested the Corps "be reconstituted as a 501(c)(3) entity." The group also suggested that the funding and authorization be given to the Collaboration Council to contract for "Corps services that meet nationally recognized standards." By doing this, the Corps would be able to (1) employ staff and purchase equipment as needed; (2) gain access to grants and contributions, and (3) have contract supervision from the Collaboration Council staff which is experience in supervision of contracts with agencies that serve youth.

Questions

The Committee should discuss with the Department what key steps need to happen to determine the nonprofit provider of corps services and to transition the program. The Committee may be interested in knowing whether the Department knows of nonprofits in the State or neighboring jurisdictions that deliver existing Corps programs or services similar to those of the existing Conservation Corps program and could bid on the RFP.

Council staff is not opposed to the plan if there is plan to ensure that the nonprofit provider implements effective practices highlighted by the Corps Network and the program elements highlighted by the Friends group

Shifting Conservation Corps Lease Cost to the Leases Non-Departmental Account -\$133,180

The Executive is also recommending an adjustment related to shifting the lease costs for the Conservation Corps to the Leases NDA. The adjustment is reflected in the budget for the Office of the Director.

Council staff recommends approval.***Additional Contract Adjustments***

The Executive is also recommending reductions to the following contracts for the Conservation Corps.

Vendor Name	FY10 Contract (GF portion)	Reduction Amount	Estimated FY11 Contract**	Service
Montgomery College	25,115	16,815	8,300	GED
Unifirst	13,606	9,106	4,500	Uniforms

C. Juvenile Justice Services

The Executive's budget recommends \$4,053,960 and 12.3 workyears for Juvenile Justice Services in FY11, a net decrease of \$962,720 and 5.4 workyears compared to approved FY10 levels. The adjustments that are being recommended for Juvenile Justice Services include:

	Dollars	WY	Fund
Add Up County Youth Opportunity Center Grant	\$ 450,000	0	General
Replace Grant Funds with County General Funds for Family Intervention Specialist Social Worker III Position	\$ 107,740	1	General
Decrease Miscellaneous Operating Expenses for Substance Abuse Prevention Program	\$ (10,000)	0	General
Reduce Substance Abuse Prevention Funding	\$ (22,330)	0	General
Reduce Crossroads Youth Opportunity Center Contractual Funding	\$ (100,000)	0	General
Eliminate the Community Supervision Grant	\$ (143,870)	0	General
Eliminate the Gang Prevention Coordination Assistance Grant	\$ (197,360)	0	General

1. Add Upcounty Youth Opportunity Center Grant**\$450,000**

The Department received federal U.S. Department of Justice grant funds for new Upcounty Youth Opportunity Center (YOC). The term of the grant is 7/1/009-6/30/12. Linguistically and culturally appropriate prevention and intervention services will target youth ages 16 to 22 who are involved in gangs or at risk for joining gangs.

The Department reports that the RFP for the Upcounty YOC was issued on December 21, 2009, and there were 4 applications. Contract negotiations with a selected vendor are in process, and services are anticipated to start on July 1, 2010.

Council staff recommends approval.

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| 2. Replace Grant Funds with County General Funds for Family Intervention Specialist Social Worker III Position | \$107,740 |
|---|------------------|

The Executive is recommending that County general funds to replace Community Mental Health grant funds for a Family Intervention Specialist Social Worker III position. The position works within a DJS/HHS Violence Prevention Team to provide case management, treatment and referral services to the most at-risk youth, ages 14-18 in the County's Juvenile Justice System, returning the community from residential placement.

Abolishing the position would increase the risk of these youth becoming involved in violent incidents in the community.

Council staff recommends approval.

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| 3. Decrease Miscellaneous Operating Expenses for Substance Abuse Prevention Program | -\$10,000 |
| 4. Reduce Substance Abuse Prevention Funding | -\$22,330 |

The Executive recommends shifting substance abuse prevention services from Health Promotion and Prevention in Public Health Services to Juvenile Justice Services. Reductions to these services include a decrease to miscellaneous operating expenses and reduction of funding to substance abuse prevention mini-grants. Mini-grants typically range between \$700-1500 and support activities like after-prom events and substance abuse prevention workshops, discussions, and presentations.

Council staff recommends approval.

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| 5. Reduce Crossroads Youth Opportunity Center Contractual Funding | -\$100,000 |
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The Executive is recommending a reduction to the Crossroads YOC contract. The contract was selected for reduction because the service was going out for bid creating the possibility for program transition and a new negotiation of services.

The program currently serves 170 youth. Identity, Inc. reports that it is continuing to see an increase in mental health issues and more complicated case management issues and there is a wait list of about 10 people for mental health counseling. There is also a reported increase in younger, middle-school-aged at the center. This presents risks to have young youth around older, more gang-involved youth, and the program is working to structure separate activities for different age groups. Other updates are included at ©8.

Council staff is concerned about the reduction to the contract a time where there is increasing complexity and needs to this at-risk population and a wait list for services. The Committees may be interested in having the Department provide an update on the anticipated impact to services after the vendor selection and contract negotiation are finalized. The Committee may be interested in understanding whether additional federal earmark dollars will be available to lessen the impact of this reduction.

6. Eliminate the Community Supervision Grant -\$143,870

State Department of Juvenile Services funds have been terminated for this program which partially funded the Choice Program administered through a contract with the University of Maryland, Baltimore County. The program provided intensive community supervision for DJS involved youth in need of supervision and monitoring and are on probation. The goal of the program was to reduce the number of youth who needed to be committed to a residential program. These youth will no longer receive this level of supervision in addition to their probation.

There is a corresponding reduction to the County match dollars for this grant in the Child and Adolescent Services highlighted later in this packet.

Council staff recommends approval.

7. Eliminate Gang Prevention Coordination Assistance Program Grant -\$197,360

The one-time-only Federal Office of Justic Program grant funds have expired. The funds were used to assist in the coordination of community-based activities that focus on gang prevention and youth violence in three communities: Long Branch, Wheaton/Kennedy Cluster, and Germantown. **Council staff recommends approval**

Recommended Contract Adjustments

The Executive is also recommending 7% reductions to the following contracts in Juvenile Justice Services:

Vendor Name	FY10 Contract (GF portion)	7%	Estimated FY11 Contract	Service
YMCA - Quebec Terrace - SA prevention	36,911	2,560	34,351	Contract moved to CYF from PHS; FY10 amt should have been \$36,546. FY11 amt corrected and includes 1% IA
Family Support Center	45,765.00	3,200	42,565	Substance abuse prevention for youth
KHI Services, Inc.	131,672	9,220	122,452	Level I Outpatient
Maryland Treatment Center Montgomery County	167,256	11,710	155,546	Day Treatment Program
Collaboration Council	205,000	14,350	190,650	Wrap-around
Suburban Hospital, Inc.	131,672	9,220	122,452	Level I Outpatient

Council staff recommends that the Committee to return after contracts have been finalized to receive an update on the impact of these reductions to services.

Positive Youth Development

Council staff notes that a new program area is included in the CYF FY11 budget for Positive Youth Development. This program area was originally included in Juvenile Justice Services and is intended to focus on positive youth development and gang prevention and intervention for youth at-risk of gang involvement and those already involved in gang activity. Key program elements include a Youth Violence Prevention Coordinator, Youth Opportunity Center, High School Wellness Center, and the Street Outreach Network.

Council staff understands that any adjustment to these programs for FY11 is reflected in the Juvenile Justice Services section.

D. Income Supports

The Executive is recommending \$15,332,020 and 145.5 workyears for this program in FY11, which is a decrease of \$83,270 and 1.7 workyears from FY10 approved levels. The only adjustment is made to the miscellaneous adjustments, which includes the shift of 1.0 workyear from Child and Adolescent School and Community Based Services to provide additional clerical support.

The Department reports that its Income Support staff is working very hard to meet the increased needs in the community and all required timelines.

The HHS Committee recently received a briefing on the impacts of the economic downturn on County residents' need for public assistance, and information provided on the growth in caseload for income supports is attached at ©32-34. In general, public assistance caseloads and applications for assistance have grown continuously since FY07.

Council staff recommends approval of the Executive's recommended budget for Income Supports.

E. Child and Adolescent Services

The Executive is recommending \$3,168,730 and 3.1 workyears for this program in FY11, which is a net decrease of \$353,290 and 1.1 workyears compared to FY10 approved levels. This program area delivers a variety of services through contracts with many different partners in the community.

The Executive recommends the elimination of two contracts:

	Dollars	WY	Fund
Eliminate Runaway Prevention Program Contract	\$ (37,500)	0	General
Eliminate County Match for the Community Supervision Grant	\$ (75,000)	0	General
Reduce George B. Thomas Learning Academy Saturday School Program Funding	\$ (150,000)	0	General

1. Eliminate Runaway Prevention Program Contract -\$37,500

The Executive is recommending the elimination of this contract because of low services numbers. The program provides therapeutic counseling services for youth who exhibit at-risk behaviors for running away and/or having a history of running away. Services include individual, group, and family therapy, crisis intervention, clinical case management and referral services.

In FY09, 12 youth were served. In the first half of FY10, 11 youth were served. The Department has suggested that the Regional Youth Service Centers and the Child and Adolescent Mental Health Clinic could serve some of the youth that participate in this program.

Council staff recommends approval.

2. Eliminate County Match for Community Supervision Grant -\$75,000

As mentioned earlier in the Juvenile Justice Services section, the Community Supervision grant is being eliminated. Thus, the corresponding County match dollars will not be required.

Council staff recommends approval.

Additional Contract Reduction with in DHHS Office of Community Affairs -\$5,000

The Executive is also recommending a \$5,000 reduction to the contract with the Silver Spring Team for Children & Families, Inc. for an 4-day per week afterschool program for middle

school youth in the Rosemary Hills area. The \$5,000 reduction is approximately 5% of the total FY10 contract of \$95,814. The lowered funding may reduce the number of activities offered at the afterschool site. Council staff recommends approval.

Additional Contract Adjustments

The Executive is also recommending 7% reductions to the following contracts in Child and Adolescent School and Community Based Services.

Vendor Name	FY10 Contract (GF portion)	7%	Estimated FY11 Contract	Service
African Immigrant & Refugee Foundation	21,650	1,520	20,130	Tutoring and mentoring
Asian American LEAD	125,000	8,750	116,250	After school
Community Bridges, Inc.	170,016	11,900	158,116	Jump Start Girls Adelante
Court Appointed Special Advocate	109,428	7,580	101,848	Court advocacy for Child Welfare Services youth
Family Learning Solutions, Inc.	54,668	3,830	50,838	Academic support and mentoring
Latin American Youth Center	60,000	4,200	55,800	Prevention, early intervention and diversion
Latin American Youth Center	140,000	9,800	130,200	Prevention, early intervention and diversion
Maryland Vietnamese Mutual Associaton	70,000	4,900	65,100	Educational program
Washington Youth Foundation	47,286	3,310	43,976	After school
Washington Youth Foundation	70,000	4,900	65,100	Mentoring
YMCA	57,423	4,020	53,403	Project HOME

Council staff recommends that the Committee to return after contracts have been finalized to receive an update on the impact of these reductions to services.

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.

F. Service Area Administration

The Executive is recommending \$375,680 and 2.7 workyears for this program area in FY11, which is an increase of \$4,820 and a decrease of .2 workyear compared to FY10 approved levels. All increases are classified as miscellaneous changes.

Council staff recommends approval.

G. Miscellaneous Adjustments

	Dollars	WY	Fund
Miscellaneous Adjustments-Child Welfare Services	\$ (32,270)	-4.9	General and Grant
Miscellaneous Adjustments-Conservation Corps	\$ 36,360	0.6	General
Miscellaneous Adjustments-Linkages to Learning	\$ (320,960)	-0.2	General
Miscellaneous Adjustments-Juvenile Justice Services	\$ (1,046,900)	-6.4	General and Grant
Miscellaneous Adjustments-Positive Youth Development	\$ 1,829,000	5.8	General and Grant
Miscellaneous Adjustments-Early Childhood Services	\$ 534,150	-0.2	General and Grant
Miscellaneous Adjustments-Parent Support Services	\$ (633,570)	0	General
Miscellaneous Adjustments-Infants and Toddlers	\$ (470)	0.2	General and Grant
Miscellaneous Adjustments-Child Care Subsidies	\$ (21,260)	-0.4	General
Miscellaneous Adjustments-Income Supports	\$ (83,270)	-1.7	General and Grant
Miscellaneous Adjustments-Child and Adolescent School and Community Based Services	\$ (90,790)	-1.1	General
Miscellaneous Adjustments-Service Area Administration	\$ 4,820	-0.2	General and Grant
NET MISCELLANEOUS ADJUSTMENTS	\$ 174,840	-8.5	

II. SPECIAL NEEDS HOUSING

(Housing First items will be reviewed by the joint HHS and PHED Committee on April 23rd)

For FY11, Special Needs Housing is organized into 5 program areas. The following tables show the changes in dollars and workyears for the program areas since FY09. Overall from the FY10 original budget to the FY11 recommended budget funding is proposed to decrease by \$361,310 (2%) and by 1.9 workyears (3.4%). These changes do not include proposed changes to the HIF that may impact the level of service in Housing First programs.

Special Needs Housing Services Expenditures in \$000's	FY09 Budget	FY10 Budget	FY11 Recommend	Change FY10 Budget to FY11 Rec
Rental and Energy Assistance	7,994	5,286	5,041	-4.6%
Shelter Services	5,930	5,997	5,468	-8.8%
Permanent Supportive Housing Services	1,811	1,748	2,048	17.2%
Housing Stabilization Services	4,893	4,713	4,829	2.5%
Service Area Administration	295	247	240	-2.8%
TOTAL	20,923	17,991	17,626	-2.0%
Special Needs Housing Services Workyears	FY09 Budget	FY10 Budget	FY11 Recommend	Change FY10 Budget to FY11 Rec
Rental and Energy Assistance	12.5	12.5	11.4	-8.8%
Shelter Services	2.8	2.8	2.6	-7.1%
Permanent Supportive Housing Services	10.2	9.6	9.3	-3.1%
Housing Stabilization Services	30.2	29.5	29.3	-0.7%
Service Area Administration	1.8	1.8	1.7	-5.6%
TOTAL	57.5	56.2	54.3	-3.4%

With regards to State funding reductions, the April memo from Director Ahluwalia notes that there is a \$27,000 reduction to funding for emergency and transitional housing services that will reduce funding to Bethesda Cares, Carroll House, Dorothy Day Place, and the Wells Robertson House. This is in addition to the 7% reduction that is being applied to the General Fund contracts for these programs.

There has also been an \$82,350 reduction to HB669 Special Needs Housing funds which will impact the HOC Housing Counselor Program, Homeless Women's Grant, and Service Linked Housing (Tanglewood and Resident Advocate) Program. The memo says that the Department hopes to fund some of these efforts through the HIF – which the Committee will discuss on April 23rd.

A. Rental and Energy Assistance Program

The Executive's recommended budget includes only one specific change to this program which administers the Maryland Energy Assistance Program (MEAP) and the Electric Universal Services Program (EUSP) for those qualifying for energy assistance. The program also administers the Rental Assistance Program (RAP), Housing Initiative Program (HIP – formerly SHRAP) and the Partnership for Permanent Housing. The rental subsidies for these programs are funded through the Housing Initiative Fund (HIF) as a part of the Housing First Program.

Special Needs Housing	Dollars	WY	Fund
Increase County Energy Reimbursement Program payment to reflect energy tax increase	\$ 129,500	0.0	General

The Department has provided the following update on applications for MEAP and EUSP and the number of grants issued for FY08 through FY10 (estimated). The Committee will see that there is a 20% increase in applications from last year and 38% increase since FY09. It is estimated that 9,600 households will receive MEAP assistance in FY10, a 60% increase since FY09.

UPDATE:

Households submit one application for both MEAP (Maryland Energy Assistance Program) and EUSP (Electric Universal Service Program). MEAP helps with heating bills. EUSP helps with electric bills. Households can receive a grant from either program or both, depending on their housing situation and utility expense responsibility.

	FY10 7/1/09- 3/31/10	FY09 7/1/08- 4/15/09	FY10 estimated	FY09	FY08	Estimated Change 2009- 2010
Applications Received	11,350	9,880	12,500	10,437	9044	+20%
<u>Number of Grants Issued</u>						
MEAP	6567	4,958	9600	7,826	5976	+23%
EUSP	6425	4,921	9500	7,583	6419	+25%
Electric Arrearage	1081	630	1400	801	504	+75%

<u>Grant Funds Issued</u>						
MEAP* (Federal Low Income Home Energy Assistance (LIHEAP) funds & County Tax Rebate)	\$1,893,060 Average grant \$288	\$1,983,507	\$2,764,800	\$3,000,977	\$1,961,010	-8%
EUSP (Commercial and residential rate payer fees)	\$3,310,680 Average grant \$515	\$2,884,992	\$4,892,500	\$4,568,290	\$3,271,872	+7%
Electric Arrearage	\$1,634,455 Average grant \$1,512	\$841,575	\$2,116,800	\$1,114,079	\$464,833	+90%

*In FY08 1,600 additional households were eligible for MEAP, but did not receive a grant due to LIHEAP funding shortfall.

	Original FY10 Request	FY10 Original Approved	Additional FY10 Funds Requested for Staff and OE	Total F10 Administrative Funds
Administrative Funding	\$731,598	\$731,598	\$7,550 (outreach activates)	\$739,148

State Funds 6 FY merit staff, temp staff and operating expense to determine application eligibility and operating costs

1. County Energy Rebate Program

The County Executive's March 15th budget includes \$129,500 in additional funding for the County's energy rebate based on his March 15th recommendation regarding an increase in the

fuel/energy tax. The base budget includes \$350,000 to provide a \$50 rebate to 7,000 households that are eligible for MEAP. The \$479,500 being recommended would provide a \$68.50 rebate to 7,000 households.

The county energy rebate was initiated by the Council in December 2003 through a special appropriation. The appropriation provided \$160,000 to the Department of Health and Human Services to provide each MEAP household with an estimated \$40 rebate which was intended to offset the increase in the fuel/energy tax that became effective July 1, 2003. The rebate is not required by law or regulation.

Council staff recommends the Committee consider eliminating this rebate for FY11 and redirecting the \$479,500 to other services for the homeless or for Housing First items that have been recommended for reductions in the FY11 budget. Council staff recognizes that this will reduce assistance to 7,000 low-income household by \$68.50 per year but is concerned that (a) there is not enough money to provide all eligible households with this assistance, and (b) the money may do more good by providing larger emergency assistance grants to a lesser number of households that are in danger of eviction.

At this session, Council staff is not making a recommendation on exactly where to redirect these dollars as the Committee should first have an opportunity to understand where the shortages are in the funding for Housing First (which will be discussed Friday, April 23rd). It would be helpful if the Committee would give some indication whether they would consider this as a source of funding to offset reductions in the Housing First program.

2. Contracts impacted by the 7% reduction

The following contracts will be impacted by the overall 7% reduction. Again, it is unclear at this time what the impacts from these reduced allocations will be.

Energy and Rental Assistance Purpose and Vendor(s):	FY10 General Fund Contract	Reduction	FY11 Proposed Funding	% Reduction from FY10
Housing Opportunities Commission - McKinney funding for permanent housing for 47 disabled families and 33 individuals	\$ 268,860	\$ 18,820	\$ 250,040	-7.0%
Housing Opportunities Commission - McKinney funding for permanent housing for 12 individuals	\$ 30,862	\$ 2,160	\$ 28,702	-7.0%
Housing Opportunities Commission - McKinney funding for permanent housing for 25 families and 35 individuals	\$ 19,781	\$ 1,380	\$ 18,401	-7.0%
MC Coalition for the Homeless - Partnership for Permanent Housing	\$ 223,210	\$ 15,630	\$ 207,580	-7.0%

B. Shelter Services

The Executive is recommending two specific changes in this program which

Special Needs Housing	Dollars	WY	Fund
Increase cost of SuperNofa program from addition of Samaritan Initiative	\$ 34,000	0.0	General
Reduce Homeless Outreach Services - No reduction to shelter beds or emergency assistance	\$ (367,540)	0.0	General

1. Samaritan Initiative – HUD Super Nofa Program

This funding will be used by the Montgomery County Coalition for the Homeless' affiliate organization, Coalition Homes, which purchased a commercial property in downtown Bethesda that has been converted to 32 Personal Living Quarter (PLQ) units. This project will provide permanent supportive housing for homeless individuals as they exit homelessness. Funds of \$34,000 are being used to leverage MCCH's HUD grant which supports 8 of the PLQ units designated specifically for chronically homeless individuals. As part of the Housing First initiative, additional funding of \$432,000 from the Housing Initiative Fund will also be used to support rent and case management costs for the remaining 24 units. **Council staff recommends approval.**

2. Reduce Homeless Outreach Services without Reducing Shelter Beds or Emergency Assistance (Community Vision and Volunteers of America)

The Department is recommending a \$367,540 reduction that is described as reducing homeless outreach services but is also tied to a \$150,000 reduction to the current Silver Spring Public Inebriation Initiative Team (PIIT) and an effort by the Department to have outreach workers who will also reach out to homeless people living in encampments. The PIIT is housed in Behavioral Health and Crisis Services. The reductions that are associated with Special Needs Housing are reductions to the Community Vision Program in Silver Spring and to the current contract with the Volunteer of America for outreach to homeless people. Council staff suggests the Committee begin its discussion of these items at this session but not make its final recommendations until it also considers the reductions to the PIIT at the April 26th worksession.

Community Vision – The FY10 budget includes \$527,000 to fund a contract with Interfaith Works to provide a daytime program for homeless people. The program is located in the Silver Spring business district. The program serves people living in local shelters as well as homeless who are not residing in a county shelter with assessment and case management, vocational services including classes in job readiness, computer skills, and financial literacy. Classes in art and creative writing are offered as are discussion groups and sessions on nutrition. Testimony from Ms. Fox-Morrill that provides data on those who have been served through Community Vision is attached at © 38-39 and information on Community Vision programming is attached at © 40-44. Meals are provided in partnership with Shepherds Table. The testimony states that in 2009, Community Vision served 850 unduplicated people and provided intake assessments for

662 individuals. It notes that long term job placement, internships, and follow-up services were provided to 67 people.

For FY11, the Department is recommending that Community Vision funding be cut by 48.5%. Funding for FY11 would be \$271,329. The Department expected that with this reduced funding the shelter beds that are currently provided could be continued along with some case management. However, the vocational training and other daytime classes would not receive county support. As Director Ahluwalia has told the Committee in other worksessions, given the magnitude of the budget reductions, programs that are not aligned with core HHS services (such as ESOL, computer literacy, and vocational training) have been cut unless they are a part of specific grant or State funding. Interfaith Works has indicated that they will not continue to serve as the vendor if the funding is limited to beds and case management and that they cannot provide a viable program if funds are cut by 48%. Interfaith Works notes that the programming is a large part of what creates an overall positive and safe atmosphere/facility and it is not clear what services will be required if only shelter is provided. The Council received testimony voicing concern that if Community Vision does not continue, the demand on other non-profits serving the homeless will increase at a time when they are also experiencing reductions in funding. Council staff notes that a 7% reduction to the contract for this program would be a cut of \$36,890 and would leave \$490,120 in funding in FY11.

Volunteers of America – Since July of 2006, Volunteers of America has served as the vendor for Homeless Outreach Services. FY10 funding for this contract is \$262,570. The sources of funds for the contract are \$150,710 in State funding and \$111,860 in county funding from the General Fund. The grant funds do not require any specific county match. The contract expires at the end of FY10.

The Council received testimony from the Volunteers of America (© 45-47) stating that in the past two years their outreach workers have helped to serve 626 homeless men and women connecting them to serves to address mental illness and medical services. They further note that their outreach workers work flexible hours and are available to provide services at off-hours in all parts of the county. They further note that without these types of services, mentally ill homeless people are more likely to become involved with the correctional system which is far more costly to the county.

Department Proposed Outreach for FY11 – The Department is proposing that in place of the current Homeless Outreach Services contract (which will expire) a new RFP would be issued that would seek outreach services that would serve both the Silver Spring/Long Branch area that has been served by the Silver Spring PIIT and would reach out to homeless people in encampments county-wide. The PIIT would no longer fund a dedicated treatment bed. The new Homeless Outreach Services proposal would be funded with the \$150,000 in grant funds and \$230,000 in county funds for a total of \$380,000. Because of the time needed to put a new contract in place, the new services would not start until January 2011 (second half of FY10).

Council staff's main concerns about this overall proposal are that first, that while there will be continued funding for outreach, there will be a reduction in the programming that outreach workers can refer homeless people to that has the potential to engage them in positive

activities and stable housing. Second, a main component of the PIIT was the ability of a PIIT outreach worker to have immediate access to a de-tox/treatment bed so that if the inebriated person did not need to stay at a hospital for medical treatment there was a place to go. Outreach workers would now have to call around for an appropriate bed which would increase hospital stays for those who need de-tox services. Third, the day program at Community Vision has been helpful to the Silver Spring business district in providing a place for homeless people to be during daytime hours when shelters are not available. While this might not be a core service for DHHS it is important to the business district. With regards to the testimony from Volunteer of America, under the Department proposal, while there would be break and an expansion in the scope of outreach services, Volunteer of America could chose to bid on the new contract. It is also possible that another vendor may be willing to provide the shelter and case management services that are envisioned by the Department under the reduced funding for Community Vision.

Again, Council staff suggests the Committee begin its discussion of this proposal at this session and then take the issue up again at the Behavioral Health and Crisis Services session on April 26th.

3. Contracts impacted by the 7% reduction

The following General Fund contracts for shelter services will be impacted by the overall 7% reduction to contracts.

Shelter Services				
Purpose and Vendor(s):				
Bethesda Cares - case manager for homeless outreach program	\$ 57,412	\$ 4,020	\$ 53,392	-7.0%
Bethesda Cares - meals for lunch program for the homeless	\$ 35,560	\$ 2,510	\$ 33,050	-7.1%
Catholic Charities - Bethesda Mens Shelter for 15 chronically homeless men	\$ 73,311	\$ 5,130	\$ 68,181	-7.0%
Catholic Charities - Dorothy Day Shelter for 20 homeless women with mental health, substance abuse, and co-occurring disorders	\$ 397,812	\$ 27,850	\$ 369,962	-7.0%
City of Gaithersburg - Wells Robertson transitional shelter for 12 people in substance abuse recovery	\$ 9,614	\$ 670	\$ 8,944	-7.0%
Community Ministries - Chase Shelter for Men (transitional shelter for 36 men in recovery	\$ 250,329	\$ 17,520	\$ 232,809	-7.0%
Dwelling Place (leasing costs only) transitional program for families	\$ 12,762	\$ 890	\$ 11,872	-7.0%
Interfaith Works - Severe Weather Refuge (daytime hours)	\$ 73,311	\$ 5,130	\$ 68,181	-7.0%

Interfaith Works - Sophia House and Wilkens community based shelters for 30 homeless women	\$ 488,457	\$ 34,190	\$ 454,267	-7.0%
Interfaith Works - Welcome Homes program for elderly homeless women	\$ 237,500	\$ 16,220	\$ 221,280	-6.8%
MC Coalition for the Homeless - Men's Emergency Shelter	\$ 794,722	\$ 51,040	\$ 743,682	-6.4%
MC Coalition for the Homeless - Safe Havens Program - houses 15 men and 23 women	\$ 229,798	\$ 16,090	\$ 213,708	-7.0%
Rockville Presbyterian Church - Rainbow Shelter - winter shelter for homeless women	\$ 14,768	\$ 1,030	\$ 13,738	-7.0%
Shepherds Table - meal program for homeless and low income people	\$ 125,167	\$ 8,760	\$ 116,407	-7.0%

C. Permanent Supportive Housing Services

The Executive is not recommending any specific changes to this program area in the DHHS budget. The HHS Committee will discuss this subject further in the joint session with PHED on Housing First as there are significant reductions to the HIF funding for rental assistance and Housing First programming.

Contracts impacted by the 7% reduction

The following contracts are funded in the Department of Health and Human Services (as opposed to the Housing Initiative Fund) and are impacted by the 7% reduction.

Permanent Supportive Housing Services Purpose and Vendor(s):	FY10 General Fund Contract	Reduction	FY11 Proposed Funding	% Reduction from FY10
Interfaith Works - Welcome Homes program for mentally ill women (This contract is shared with Behavioral Health and Crisis Services)	\$ 177,744	\$ 12,440	\$ 165,304	-7.0%
Mental Health Association - Shelter Plus Care Program case management	\$ 92,190	\$ 6,450	\$ 85,740	-7.0%
MC Coalition for the Homeless - Seneca Heights houses 40 individuals and 17 families	\$ 553,956	\$ 38,780	\$ 515,176	-7.0%
MC Coalition for the Homeless - Home First - permanent housing for 34 chronically homeless individuals	\$ 101,493	\$ 7,060	\$ 94,433	-7.0%
MC Coalition for the Homeless - Hope Housing permanent housing for 40 participants	\$ 91,558	\$ 6,410	\$ 85,148	-7.0%
National Center for Children and Families - case manager for HUD funded rapid rehousing	\$ 78,617	\$ 5,500	\$ 73,117	-7.0%

D. Housing Stabilization Services

The Executive is not recommending any specific changes to this program in DHHS. This program focuses on crisis intervention. The HHS Committee will discuss emergency assistance as a part of its Housing First discussion with the PHED Committee.

Contracts impacted by the 7% reduction

The following contracts are funded in the Department of Health and Human Services (as opposed to the Housing Initiative Fund) and are impacted by the 7% reduction.

Housing Stabilization Services Purpose and Vendor(s):	FY10 General Fund Contract	Reduction	FY11 Proposed Funding	% Reduction from FY10
Interfaith Works - emergency assistance grants to small non-profit agencies and congregations	\$ 56,547	\$ 3,960	\$ 52,587	-7.0%
Mid-County United Ministries - emergency assistance grants	\$ 18,108	\$ 1,270	\$ 16,838	-7.0%

E. Services Area Administration

The Executive is not recommending any specific changes to this program that includes service wide administration. FY11 funding is \$240,030 and 1.7 workyears.

F. Miscellaneous Adjustments

	Dollars	WY	Fund
Miscellaneous Adjustments - Rental and Energy Assistance	\$ (370,970)	-1.1	General and Grant
Miscellaneous Adjustments - Shelter Services	\$ (194,980)	-0.2	General and Grant
Miscellaneous Adjustments - Permanent Supportive Housing	\$ 300,130	-0.3	General and Grant
Miscellaneous Adjustments - Housing Stabilization Services	\$ 115,900	-0.2	General and Grant
Miscellaneous Adjustments - Service Area Administration	\$ (7,350)	-0.1	General and Grant
NET MISCELLANEOUS ADJUSTMENTS	\$ (157,270)	\$ (1.9)	

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 Recommended 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	-32,270	-4.9
FY11 CE Recommended	21,401,680	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	86	86

¹ In FY11, this program is transitioning to a private contractor. For FY11 and FY12 the targets will be baselined.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	856,730	27.2

	Expenditures	WYs
Add: Funds to Develop Transition for a Non-profit to Manage the Conservation Corps	250,000	0.0
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	0.0
FY11 CE Recommended	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 Recommended 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	-320,960	-0.2
FY11 CE Recommended	4,801,920	5.4

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 Recommended Changes	Expenditures	WYs
FY10 Approved	5,016,680	17.7
Add: Up County Youth Opportunity Center Grant	450,000	0.0
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

	Expenditures	WYs
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-1,046,900	-6.4
FY11 CE Recommended	4,053,960	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 Recommended Changes	Expenditures	WYs
FY10 Approved	0	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	1,829,000	5.8
FY11 CE Recommended	1,829,000	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 Recommended Changes	Expenditures	WYs
FY10 Approved	2,868,020	13.3
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	534,150	-0.2
FY11 CE Recommended	3,075,470	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 Recommended Changes	Expenditures	WYs
FY10 Approved	633,570	0.0

	Expenditures	WYs
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 CE Recommended	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 Recommended 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	-470	0.2
FY11 CE Recommended	3,529,960	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 Recommended 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	-21,260	-0.4
FY11 CE Recommended	3,789,970	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	
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.

² 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.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	15,415,290	147.2
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-83,270	-1.7
FY11 CE Recommended	15,332,020	145.5

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 Recommended 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	-90,790	-1.1
FY11 CE Recommended	3,168,730	3.1

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 Recommended 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	4,820	-0.2
FY11 CE Recommended	375,680	2.7

PROGRAM SUMMARY

Program Name	FY10 Approved Expenditures	FY10 Approved WYs	FY11 Recommended Expenditures	FY11 Recommended WYs
Child Welfare Services	22,084,190	209.6	21,401,680	202.7
Conservation Corps	856,730	27.2	400,000	3.7
Linkages to Learning	5,200,520	5.6	4,801,920	5.4
Juvenile Justice Services	5,016,680	17.7	4,053,960	12.3
Positive Youth Development	0	0.0	1,829,000	5.8
Early Childhood Services	2,868,020	13.3	3,075,470	13.1
Parent Support Services	633,570	0.0	0	0.0
Infants and Toddlers	3,555,430	9.9	3,529,960	10.8
Child Care Subsidies	10,577,230	22.7	3,789,970	22.3
Income Supports	15,415,290	147.2	15,332,020	145.5
Child and Adolescent School and Community Based Services	3,522,020	4.2	3,168,730	3.1
Service Area Administration	370,860	2.9	375,680	2.7
Total	70,100,540	460.3	61,758,390	427.4

FY11 Operating Budget Council Questions for CYF –

General Requests for Information for the Department

- Contracts Listing – provided today
- Vacancy Listing –

Requests for Information for CYF

- **Updates on Kennedy Cluster**
The Kennedy Cluster Project has continued to focus on opportunities to collaborate and address the barriers impacting academic achievement. The Multi-Agency Team, an outcome from the Memorandum of Understanding cosigned by Montgomery County, MCPS, Police, State's Attorney's Office and the State Department of Juvenile Services, continues to convene to focus on issues facing children and families in the Kennedy Cluster Project schools. The representatives of the aforementioned agencies along with key non-profit partners meet twice a month and discuss and present solutions for cases that have been referred by the schools. Children who are referred typically face multiple issues including academic challenges and family issues and no other interventions have been successful. The Multi-Agency Team averages five (5) cases per meeting and has served 50 children since August.

Through the Multi-Agency process, it was discovered that families were facing issues with gang involvement or had fears about gang activity in and around the area. In response to these concerns, a partnership was developed among the Wheaton Seventh Day Adventist Church, Peppertree Farms, Impact Silver Spring, HHS, Police, State's Attorneys Office, MCPS and Mid County Government Center. The group came together to provide a gang awareness program for 25 parents of the Peppertree Farm Community. Food was provided from local restaurants. A parenting series was kicked off at the session and is continuing for multiple weeks. Those who attend all sessions will receive a computer.

Earmark requests have been submitted for 2011 to Senators Cardin and Mikulski and Reps., Van Holler and Edwards to fund some components of the Kennedy Cluster recommendations, including Linkages to Learning services and Multi-Agency service coordination. A request is being developed for Representative Donna Edwards for funding for a Kennedy Cluster Project Coordinator for 2010.

- **Update on SHARP (September 09 – February 10)**
 - Gaithersburg (G-SHARP): Served 53 students
 - Burtonsville (B-SHARP): Served 57 students
 - Sandy Spring (S.H.A.R.P. Street): Served 9 students*

*Sandy Spring has not had any referrals from schools from January to March. They have been in regular communication with both Sherwood and Blake High Schools trying to increase the number of referrals. The schools state that 1) they have fewer out-of-school suspensions, 2) they don't have out-of-school suspensions that are appropriate for SHARP, and 3) transportation is a problem. There is no direct bus transportation to the program. Parents can drop their student off in the morning but cannot pick them up in the afternoon without leaving work early.

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Child Welfare

- Clarification of position created mid-year in Child Welfare. The personnel complement shows 1 WY reduction to a Nurse Manager and a 1 WY reduction Social Worker II position in child welfare. Can you explain what is happening to these positions?

The incumbent Nurse Manager was reclassified to a Manager III and a Social Worker II was reclassified to a Social Worker III based on their respective job responsibilities.

- Update on foster care transportation

Figures for Bus Transportation from the end of August 2009 (when school began) through February 28, 2010:

- Total Number of Students Served: 40
- Students Served in February: 34
- Total Cost through February: \$52,709.06
- Total Cost Paid by County: \$40,000.00
- Total Cost Paid with State Funds: \$12,709.06
- State Funds will be used for the remainder of the school year and should meet the demand for the remainder of the school year.

- Update on Treehouse

- Updated reports are attached.
- The Treehouse received a \$12,000 Federal ARRA grant for the period November 23, 2009-September 30, 2010. These funds are being used to add hours for child sex abuse therapy and will continue to be administered through the Primary Care Coalition contract.

Conservation Corps

- Provide outcome data for the program (# served, recidivism, wait list, etc) (July 2009 – March 31, 2010)

- Recidivism: Only 1 corps member has recidivated into the justice system this year.
- Waiting List: 68 young people will remain on the waiting list after the new group of corps members begins in April.

#'s Served:

The Conservation Corps will serve a total of 77 corps members in FY10. 27 corps members were enrolled in **March of FY09** and completed in **Sept. FY10** (see below Cohort I), 26 corps members began in October and completed in March (see below Cohort II), and 24 new corps members have been hired and are beginning the program in April. It's important to note that the program operated in FY10 with only 2 crews due to a year long vacant Crew Leader position.

GED:

Of the 53 corps members that have been served in the program through March, 34 were enrolled without a high school degree. Of those 34, 7 completed their GED program, and another 25 did not complete but increased their grade levels by a minimum of 2 grades. This is a measure of GED success over a 6 month period (see below). This is a 94% success rate, as 32 corps members either completed their GED or increased their grade levels by a minimum of 2 grades. It's important to note that many of the corps members enter the program with significant educational deficits.

	Cohort 1 3/09 to 9/09	Cohort 2 10/09 to 3/10	Cohort 3 To begin 4/10 to 10/10
Enrolled	27	26	24
Prior HS Diploma	10	9	10
GED acquired	4	3	TBD
Increase by two grade levels	14	11	TBD

- Copy of the report completed by the Conservation Network on our Conservation Corps program that provided an overview of our structure and the issues with getting outside funding - See attached report.

Linkages to Learning

- **Follow up on satisfaction rate – why decline?**
The program projected a possible minimal decline in parent satisfaction from FY09 (94%) to FY10 (92%) due to information received from our services partners about the increased intensity of cases and no additional staffing to meet increased demands of most clients. The potential for a lower overall satisfaction rating may be directly related to economic conditions and increased needs of families served. The actual numbers for FY10 will not be known until July 2010 to see if this is an accurate reflection.
- **Confirmation on current (as of Feb) # served (2,489 children for 1,224 families)**
Yes – this is the confirmed Monthly Trend Report number February 2010; however, it should be noted that this data element captures children and families that were actively receiving formal case management and/or individual/family therapy services as of February 28. The program also provides other services, such as structured psycho-educational/prevention groups, in which an additional 255 children 180 parents were being served as of this date.
- **Violence Prevention contract numbers**
Seven (7) presentations with 177 in attendance and two (2) workshops with 16 in attendance were held for the second quarter of FY10. Topics covered include family violence, stress management, bullying, substance abuse prevention, family communication and parenting skills.

Juvenile Justice/PYD

- **Update on Upcounty YOC RFP process**
A vendor has been selected but the paperwork has not yet been finalized. The timeline for this RFP is as follows:
 - Date RFP was issued: Dec. 21, 2009
 - Number of applicants: 4
 - Anticipated date of selection of vendor: 4/1/10
- **Program Update for Crossroads Youth Opportunity Center including service and outcome data and waitlist information.**
Currently Crossroads is serving 170 youth – other updates are as follows:
 - The GED group will be taking the test in May. This group started with extremely low pre-test scores so the group had to start with very basic math before beginning the actual GED math. It has been a long slow process, but the students are highly motivated and passing the test will be a huge success/esteem builder for them.
 - Information regarding re-arrest data has been requested from DJS, but has not yet been received. A list of clients who had been receiving service for six months has been submitted and DJS will provide de-identified aggregate data.
 - Currently there are 30 active tattoo removal clients. Due to the high cost involved in each case, the program has been frozen and no new clients will be seen for this year. There is a waiting list of five clients for the service.
 - Identity, Inc. continues to see an increase in mental health issues and more complicated case management issues, probably due in part to the economic situation (e.g., more clients and their families are being evicted/needing shelter). There is a waiting list of about 10 for mental health counseling.

- There is an increase in younger, middle-school-aged youth at the center, indicating that youth and their parents are looking for a safe place/programming for this age group. While this is wonderful from a prevention perspective, it presents risks from a safety perspective to have younger youth around older, more gang-involved youth. We are working to structure separate activities for the different age groups we serve.
- **Provide a list of mini-grants for substance abuse prevention and how much is remaining in the FY11 CE Rec for the mini grants – See the attached list for FY10 grants.**

These grants serve youth at out-of-school times, including post-prom activities. These are times when youth are under-supervised and are most vulnerable for engaging in the use of alcohol/drugs and other risky behaviors. All programs must offer youth a substance abuse prevention component. The mini-grant process is as follows:

- The availability of the Under 21 grant is usually announced and applications requested, in late September-early October, thus allowing ample time for school affiliated groups and others to be up and running after the summer vacation. A group of prevention professionals review the applications and make recommendations regarding approval and funding. Note that a contractor facilitates the distribution of the announcement and convening of the prevention professionals. The Health and Human Services, Substance Abuse Prevention Program makes the final decision based on the professionals' recommendations. Also, any grievances are managed at this level.
 - In FY10, \$41,440 is allocated to 41 diverse organizations, serving approximately 15,289 youth county-wide. As a result of the FY11 reductions, \$19,110 is available to fund these grants. This amount would be allocated to between 17 and 18 groups, serving approximately 7,000 youth, targeting groups serving 20 or more youth.
 - Since fewer funds are available, the process will become more competitive and fewer groups will benefit as needs increase.
- **Update on Street Outreach Network (SON)**
 - 156 total clients served
 - There is no waiting list
 - A total of 48 clients were arrested prior to engagement
 - A total of 23 have been re-arrested
 - A total of 49 had been suspended prior to engagement
 - A total of 19 re-suspended after engagement
 - A total of 16 clients had been expelled from school
 - A total of 5 clients were expelled after engagement
- **Positive Youth Development is recommended for 5.8 work years, but Juvenile Justice Services is only decreasing 5 positions or about 5 work years. Where is the additional work year being transferred from?**

For PYD - there were 6 positions that shifted from Juvenile Justice to PYD. There was a -.2 WY decrease for furlough to equal the 5.8 WYs in PYD.

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For Juvenile Justice – see the following chart:

(6.00)	shift 6 positions out to PYD
1.00	1 position in from Health Promotion (Public Health Services)
(1.00)	Shift 1 WY out from Grant (FIS) – note - the shift "in" is showing in the program crosswalk
(0.10)	Lapse adjustment
(0.30)	Furlough
(6.40)	TOTAL Miscellaneous WY adjustment for JJ

Early Childhood Services

- Update chart for Head Start and Pre-K (# served, waitlist) – See attached
- List of contracts (and totals) for Parent Support Services
(FY11 amount below includes 7% contract reduction)
 - Families Foremost = \$94,791
 - Healthy Families/Baby Steps = \$485,766
- Learning Parties update
As of March 2010, a total of 21 sessions have been conducted with 341 parents/caregivers attending. At this point last year, a total of 63 sessions were coordinated serving 596 parents/caregivers. The total number of sessions offered in FY09 was 81 with 801 parents/caregivers attending.

Infants and Toddlers

- Update the chart that shows the components of I&T by funding source (showing different grants) for FY11 – See attached for FY10. We are not certain of the funding for FY11 at this time.
- The personnel complement shows an increase of 1 WY for an administrative specialist I position. This is a grant funded position? What will the position do?
This position is grant funded and was created to ensure quality assurance as well as provide administrative support for the program's daily operations. The position enters client data into the Maryland State Department of Education's (MSDE) Part C State data base system; checks incoming records for compliance with state mandated requirements, and receives and processes subpoenaed requests for records from the County Attorney's Office. Other duties include organizing and maintaining hard copies of client files and preparing these files for annual archiving and working with the four regional sites on issues related to administrative and MSDE policies.

Child Care

- Provide standard update (waitlist, # served) – include new co-pay rate in the analysis.
Monthly program data for FY09 and FY10 for POC and WPA including # of children served (paid), # of children enrolled, average monthly subsidy, # applications received, # eligible, reasons for application denials and FY10 expenditures to date are included in the chart below.

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	POC		WPA	
	FY09	FY10 (As of 2/28/10)	FY09	FY10 (As of 2/28/10)
# of children served (paid - average monthly)	1,357	1,411	337	347
# of families enrolled	1,386	1,570	285	273
# applications received	3,483	2,621	790	431
# applications approved	1,335	898	312	169
Average monthly subsidy (low/high)	\$382/\$404	\$370/\$533	\$389/\$477	\$386/\$460
Expenditures	\$7,134,773	\$4,090,139	\$1,843,103	\$933,987

- **Provide standard update (waitlist, # served)**
Currently there is no wait list for either subsidy program. We received notice of a POC waitlist to be implemented on February 15, but the State reversed its decision before the start date. The number served is in the chart above.
- **Include new co-pay rate in the analysis**
Currently there has been no significant change in the assigned co-pay in either the WPA program or the State funded POC program. Presentations were made to the Executive Branch and to the Council, but no additional funds were available to increase the WPA appropriation. Applications and enrollment in the WPA program were on the increase in the first few months of FY10, but recently we have seen the WPA caseload level off.

While we could not increase the tables in relation to the changes in the Consumer Price Index (CPI), we were able to increase the amount of the monthly subsidy allotted to each child by up to \$127 in the second half of the Fiscal Year. This in no way comes close to the meeting the goal of a family paying no more than 10% of household income for child care, but it does help to reduce the percentage of income used for out-of-pocket co-payments by low income working families. We continue to receive feedback from parents and providers that families are not using the program because the child care costs far exceed the program subsidies. This slight increase will help families.

- **Primary Reasons for Denials:**
A review of case actions showed that 15% of denials are for over scale income. This is currently the highest reason for denials and has remained consistent over the last six months. Other reasons include failure to return documents, moved to another area, no longer employed.

(11)

- Is the program on track to spend out its FY10 appropriation for WPA? Does the Department anticipate needing supplemental funding to carry currently enrolled families through the end of the fiscal year? If additional funding is not available, does the Department anticipate needing to implement a wait list for services? How much of the funds remaining in the program are for WPA subsidies vs other costs (PC and other OE)?

We anticipate spending all of the WPA appropriation in FY10. We do not anticipate over spending the budget. Based on current projections, which include the supplemental payments, there is enough funding to cover the existing WPA caseload but not a significant increase in the number of children served. We see a significant amount of turnover in the caseload. We average 120 case closures each month, with a similar number of newly opened or re-opened cases. We are not experiencing a major drop in total caseloads; applications are just slightly lower than the closures. We attribute the unpredictable shift in families leaving and enrolling in the program to the difficult choices families have to make when their income is interrupted as a result of layoffs and the loss of wages. Unfortunately, after just re-building the caseload through aggressive outreach, a waitlist will re-start the cycle that caused many parents to seek options other than licensed quality care. We have witnessed that it is very difficult to draw families back into the program.

- During budget, DHHS reported that it issued supplemental WPA subsidy checks to parents at the end of FY09 to lower the contribution that families need to make to participate in the program while payment tables were being updated. Did the Department carry this effort forward in FY10 or complete the process of updating its payment tables?

The increased subsidy payments that were made during March through June have been reinstated beginning January 2010. The supplement will be paid to the providers at the end of each quarter beginning in the month of April. As we reported in the fall of 2010, the subsidy tables were fully updated, but the cost of care and the increase in regional Consumer Price Index (CPI) resulted in a table that increased subsidies to a rate 148% higher than the current tables. The alternative that we have implemented pays a per child increase for each month the child was in licensed care between January and June 2010. These supplemental payments total \$215,000. After two years of experience with this, we are hoping to increase the existing tables beginning September 2010 for the balance of FY11, but re-evaluating the supplemental payment quarterly. This monitoring will ensure that we do not go over budget.

- Please provide updates to the scenarios that were presented to the Committees last fall that reflects what families must currently contribute to participate in the WPA program factoring in supplemental subsidies or updated payment tables.

Please see the attached scenarios. The WPA scenarios have not changed; two POC scenarios have been added.

- Has the WPA workgroup met or worked on any issues since last fall? If so, please provide an update on their efforts.

The WPA Workgroup's last meeting was in May 2009. At that time, the focus for the program manager and the subsidy case managers shifted to meeting the demand of an increasing application volume and increasing caseload. With at least five vacancies in the program, the unit had to focus on providing direct services while we continued to monitor some of the recommendations that we put in place.

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The Commission for Women in its report on Single Mothers and Poverty recommended that the County modify its child care subsidy program (1) so that an eligible family is required to spend no more than 10% of its income for child care and (2) to remove the child support cooperation requirements from Montgomery County's child care subsidy program. What is the Department's response to these recommendations?

We researched the potential cost of limiting co-payments for families. Several options were feasible but costly. Given the budget constraints, we were unable to do any more than increasing the tables by a small amount during the latter part of the Fiscal Year and providing the supplemental payment.

The child support requirement remains as an eligibility factor in both the WPA program and the POC program. Both have an allowance to remove this requirement related to the endangerment of the applicant or his/her family, usually due to domestic violence. The program also reduces the applicant's responsibility if they can not find the absent parent. These two exceptions allow families to access the benefits when pursuing child support is not reasonable. This approach does keep the requirement in place for families where the absent parent is financially able to support his or her child.

- **Are WPA payments on track to be spent out in FY11?**
See previous response.
- **Does the Department anticipate that waitlists will be implemented for WPA or POC?**
We believe that if the POC program remains open, it is likely that the WPA program will not need to implement a wait list. As families lose hours in their work schedule and as one of a two-parent household loses their job, the family often moves from the WPA program to the POC program to take advantage of State and Federal funds first.
- **Has the Department implemented decreased parent co-pays for WPA in FY10? If so, will the Department carry forward this policy in FY11?**
See previous response.
- **Please provide (1) the total number of eligible children, (2) the number of eligible children who received subsidy payments, and (3) the total amount of subsidy payments by month from March 2009 through February 2010.**
See table above. Subsidy payments by month are listed below.

	WPA Payments	POC Payments
Mar-09	\$ 151,133.00	\$ 600,378.00
Apr-09	\$ 172,165.00	\$ 641,011.00
May-09	\$ 165,161.00	\$ 519,613.00
Jun-09	\$ 159,396.00	\$ 711,716.00
Jul-09	\$ 167,101.00	\$ 725,990.00
Aug-09	\$ 157,202.00	\$ 624,568.00
Sep-09	\$ 142,048.00	\$ 590,862.00
Oct-09	\$ 130,706.00	\$ 783,860.00
Nov-09	\$ 127,302.00	\$ 527,406.00
Dec-09	\$ 130,463.00	\$ 837,453.00
Jan-10	\$ 124,338.00	\$ 675,438.00
Feb-10	\$ 121,928.00	\$ 593,191.00
	\$ 1,748,943.00	\$7,831,486.00

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- How much of the funds remaining in the program are for WPA subsidies vs other costs (PC and other OE)?
 - The FY11 WPA Subsidy amount is the same as it is for FY10 = \$1,842,210
 - Other Miscellaneous Operating = \$25,724
 - Personnel = Staff are cross-trained between the County-funded WPA and State-funded POC programs so PC total is for both subsidy programs = \$1,902,400

Child and Adolescent School and Community Based Services

- Provide data on Hearts and Homes Contract - # served (July – December 2009)
 1. Total number served = 11 (unduplicated count)
 2. Outcomes:
 1. 70% of the clients attended school 80% of the time.
 2. 100% of the clients were free of new involvement of the Department of Juvenile Services (DJS).
 3. 50% report decreases in feelings of fear, anxiety, sadness, irritability
 4. 89% of clients had no new runaway behavior.
- George B Thomas – provide outcomes/data - # served, academic outcomes
 1. 3,672 students were enrolled in Saturday School during FY09, an increase of 615 over the prior year.
 2. 328 academic awards were presented to students with GPA 3.0 – 3.49; 275 awards were presented to students with GPA 3.5 – 4.0.
 3. 12 students received Verizon \$1,000 scholarships for having GPA over 2.75 and providing tutoring services in the program.
 4. Students reported 88% satisfaction and parents reported 99% satisfaction.
 5. MCPS Assessment Program in Primary Reading (AP-PR) – First grade students in Saturday school improved 64.3% from fall to spring. Second grade students improved 48%.
 6. 82% of projects for the Saturday School High School Assessment Bridge Plan (for seniors who have not met the MSDE graduation requirement) pilot at Wheaton and Watkins Mill High Schools met state requirements.
 7. Through December 2009 3,309 students had enrolled in Saturday School for FY10, with 185 lead tutors assigned.
 8. For FY11, an estimated 3,000-3,200 youth will be served.

FOLLOW UP QUESTIONS FOR CYF

SHARP Street:

Please provide the following information:

- FY10 Monthly Attendance data by site
- FY10 Suspension and referral data by site (# MCPS suspensions, # students referred, # students attending)
- Provide program outcomes for programs (% of attending students completing 75% of assignments and % of students who spent their entire suspension time in the program)

G-SHARP
(Gaithersburg)

Month	Referred	Admitted	Served
September	10	8	8
October	12	9	11
November	15	10	13
December	11	7	8
January	15	10	11
February	16	9	12
TOTAL	79	53	63

B-SHARP
(Burtonsville)

Month	Referred	Admitted	Served
September	11	8	8
October	21	11	13
November	31	15	19
December	29	8	11
January	23	7	11
February	11	8	8
TOTAL	126	57	70

S.H.A.R.P Street
(Sandy Spring)

Month	Referred	Admitted	Served
September	7	1	1
October	1	0	0
November	9	5	5
December	4	3	4
January	0	0	1
February	0	0	0
TOTAL	21	9	11

We have requested MCPS suspension #'s by school but have not yet received the information. Numbers served includes carryover numbers from the previous month.

B-SHARP: 100% of students have completed 75% or more of their school assignments while in the program and spent the entire suspension time in the program.

G-SHARP: 100% of students have completed 75% or more of their school assignments while in the program and 96% have spent the entire suspension in the program.

Sandy Spring SHARP: 100% of students have completed 75% or more of their school assignments while in the program and spent the entire suspension in the program.

Foster Care Transportation:

What is the anticipated total cost for foster care transportation in FY10? MCPS has now estimated that the costs of the transportation will be \$96,996. What is the projected use of this service in FY11? CWS anticipates an ongoing need for this service in FY11, in order to maintain foster children in their home schools. Costs are calculated based on each child's educational needs, as defined by MCPS; proximity of the foster home placement to the child's home school; and, the total # of days of transportation provided. Will level funding of the service in FY11 likely accommodate demand? No. FY09 actual costs exceeded the \$40,000 allocation by 48% or \$19,298; FY10 projected costs will exceed the \$40,000 allocation by 142% or \$56,996. It is anticipated that state funds will continue to be used to cover expenses that exceed the \$40,000 MCPS allocation.

Violence prevention contract (MHA):

How many sessions/events will be held in FY10? 23 presentations are expected to be held during FY10. What is the projected number of families/children/parents to be served? 700. How many presentations and people were served by the program in FY09? About 20 presentations were held and 865 were served.

Upcounty YOC:

After a vendor is selected when are service anticipated to start? July 1, 2010? The contract negotiation meeting is planned for Friday, April 9 and it is our expectation that services will begin by July 1, 2010.

Crossroads:

What kinds of services do these younger middle school-aged youth need? Case management, mental health referrals and tutoring services. Unfortunately, there are insufficient resources available to work more with this particular group.

What schools do they attend?

- **Prince George County** (Nicolas MS; Hyattsville MS; Martin Luther King Jr. MS)

- **Montgomery County** (Silver Spring International MS; Eastern MS; White Oak MS)

Has there been any effort to connect them with programming with the Recreation Department like RecExtra? Youth have participated in the Blair Sports Academy and its soccer program.

There have been no formal partnerships with RecExtra, as most of the clients served at Crossroads have needs that go well beyond just recreation. However, if deemed appropriate, the contractor would not hesitate referring middle school youth to those programs.

What kinds of activities are being developed for these youth? Some of the activities are field trips to include watching movies, going to museums, and games and community service hour projects such as park clean-ups.



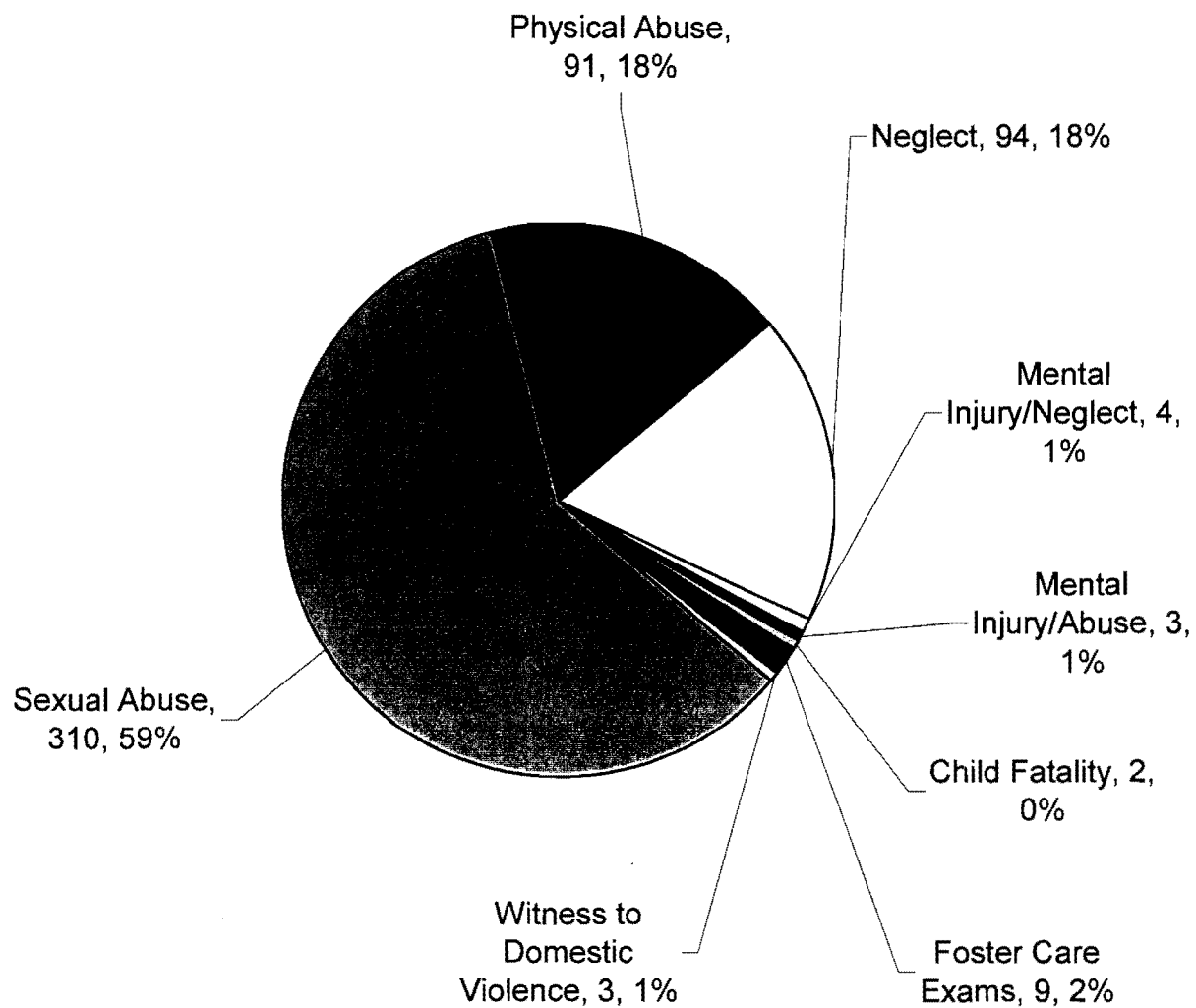
The Tree House Child Assessment Center of Montgomery County Maryland

Graphs and figures reflect data July 1, 2009 through December 31, 2009.

Fig 1

New Clients: 437
Ongoing Clients: 169
Total Clients: 606

Type of Victimization



The Tree House Child Assessment Center of Montgomery County Maryland

Graphs and figures reflect data July 1, 2009 through December 31, 2009.

Fig 2

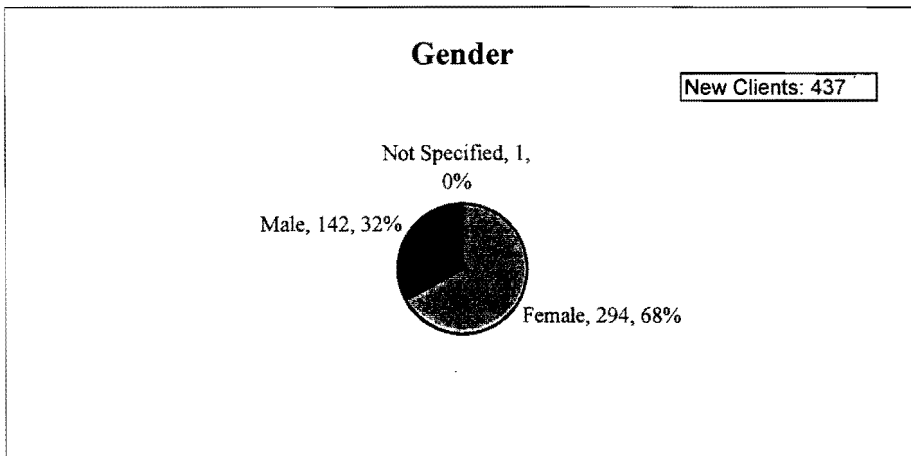


Fig 3

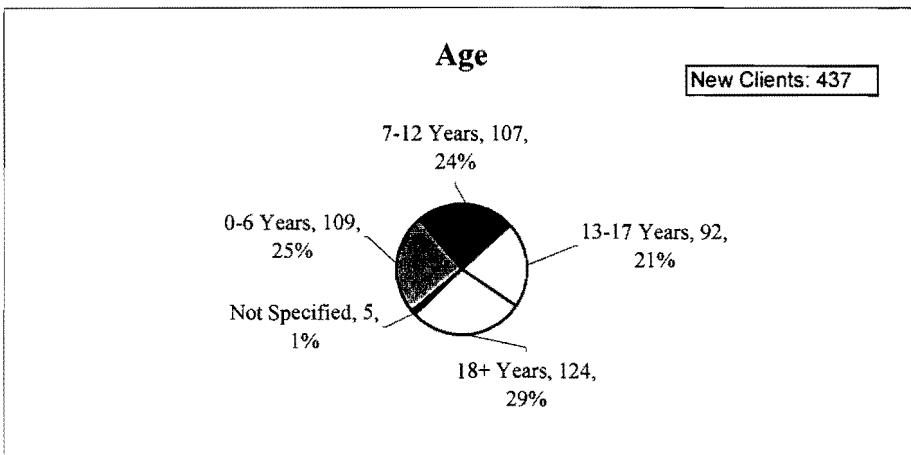
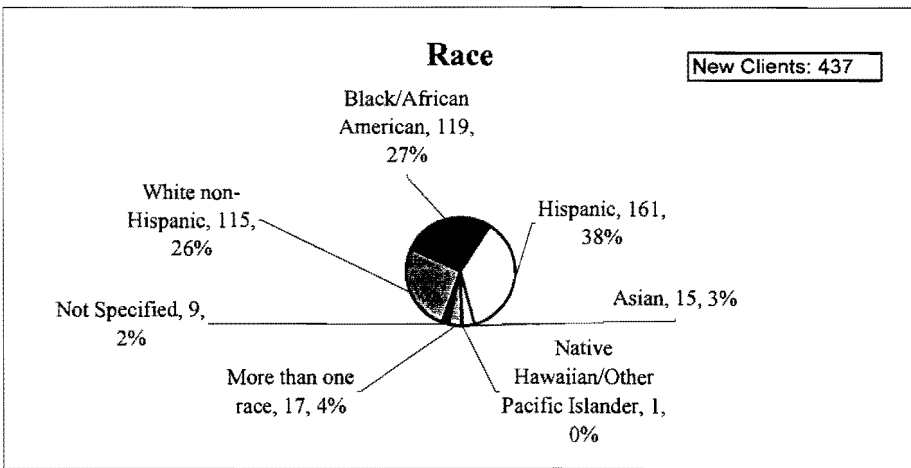


Fig 4



Note:

American Indian/
Alaska Native, 0, 0%

The Tree House Child Assessment Center of Montgomery County Maryland

Graphs and figures reflect data July 1, 2009 through December 31, 2009.

Clients Served

Fig 5

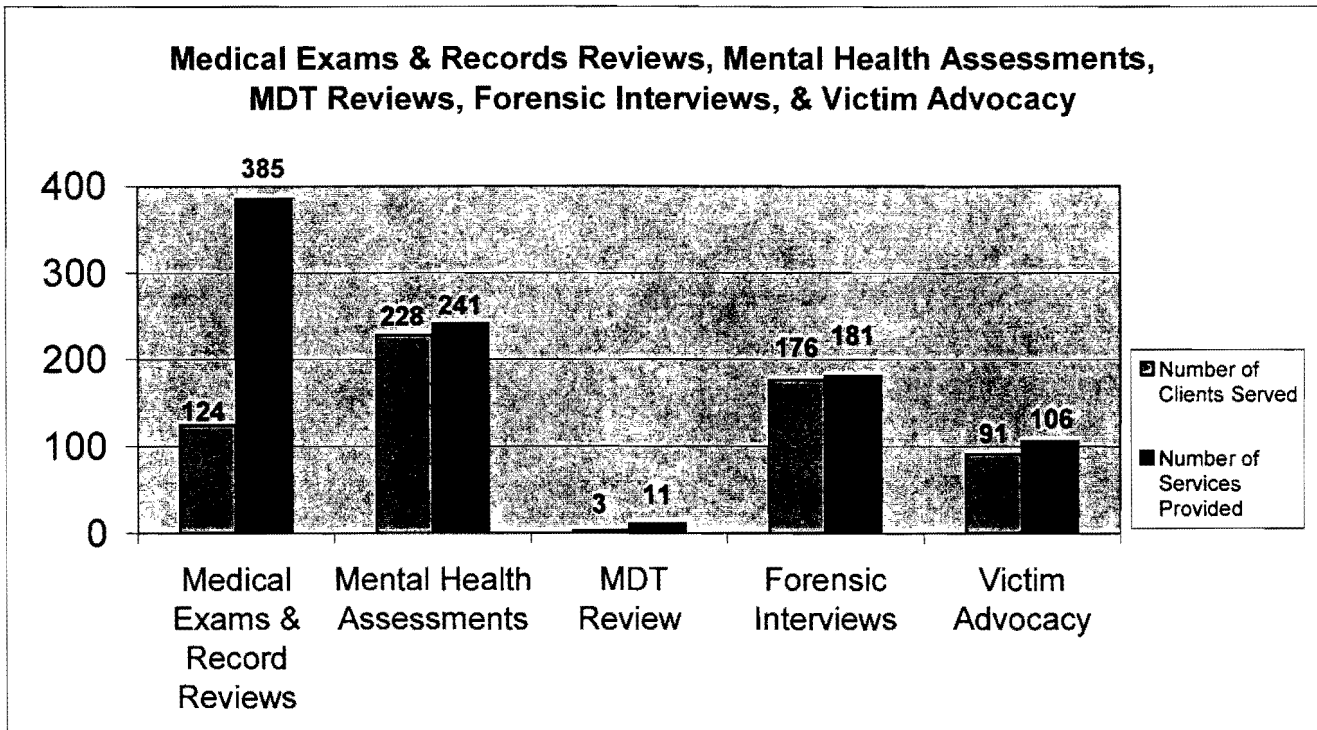
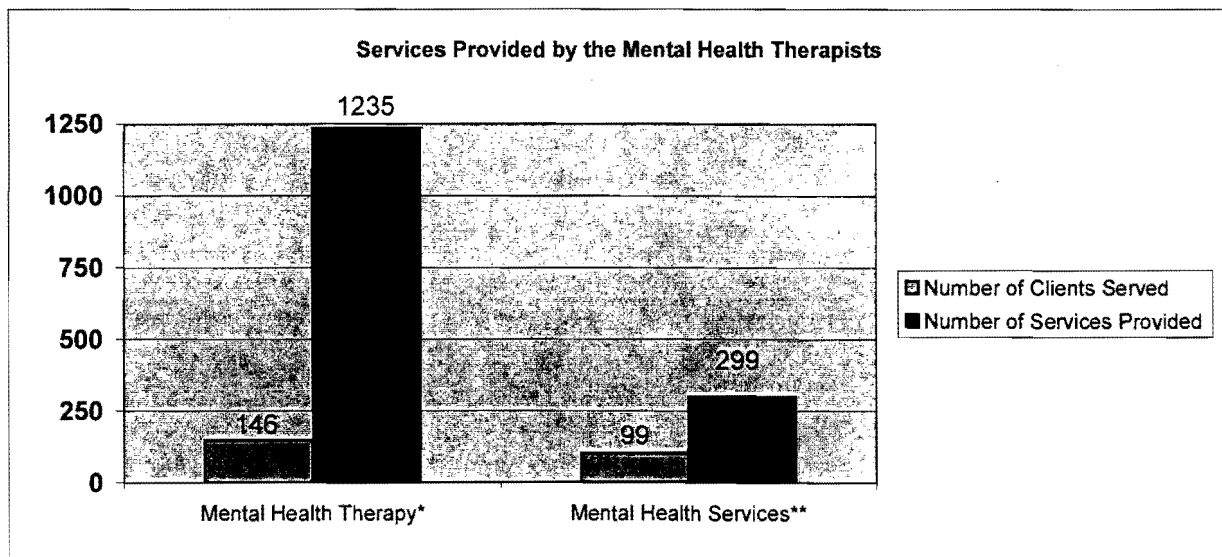


Fig 6



* Mental Health Therapy includes individual therapy, group therapy, and family therapy.

** Mental Health Services includes services defined by VOCA (Victims of Crime Act - state program that transfers federal dollars) other than therapy. This includes: information & referral phone, information & referral person, personal advocacy, assistance with compensation claims, notification of victim rights, follow-up contact, crisis counseling, criminal justice support/advocacy, and MDT.



The Tree House Child Assessment Center of Montgomery County Maryland

Graphs and figures reflect data July 1, 2009 through December 31, 2009.

Fig 7

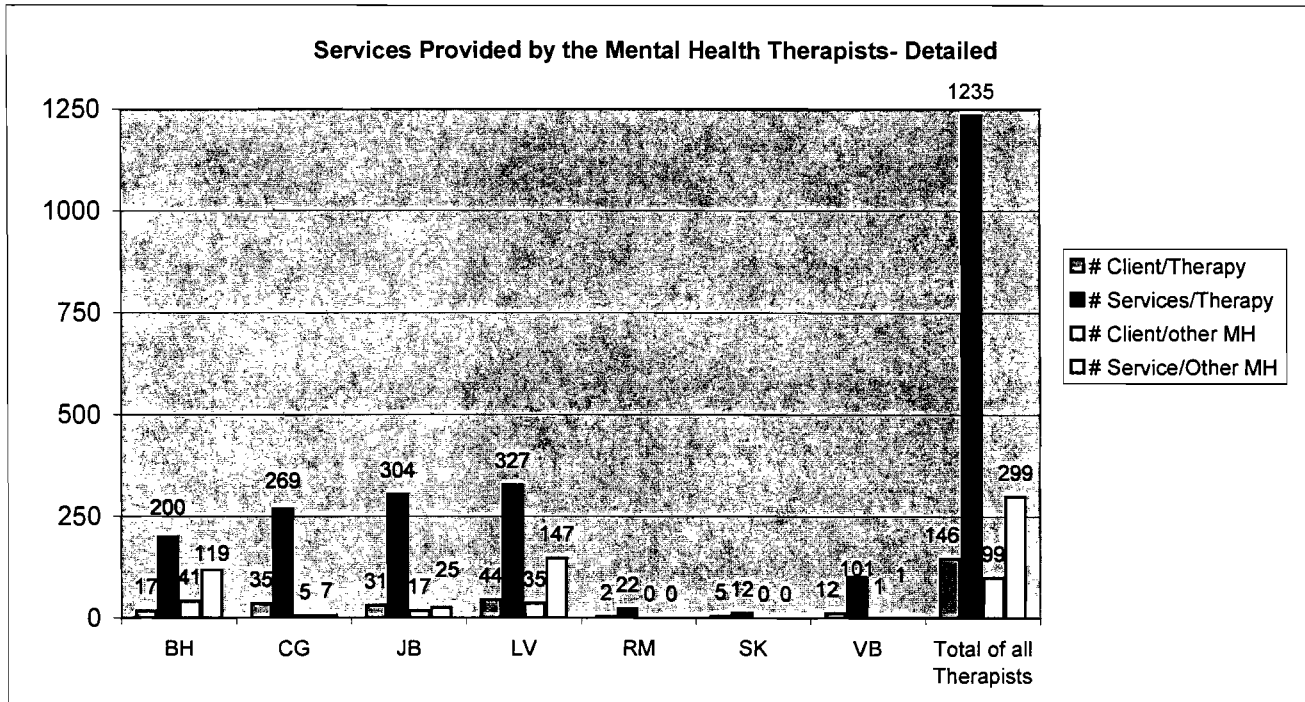
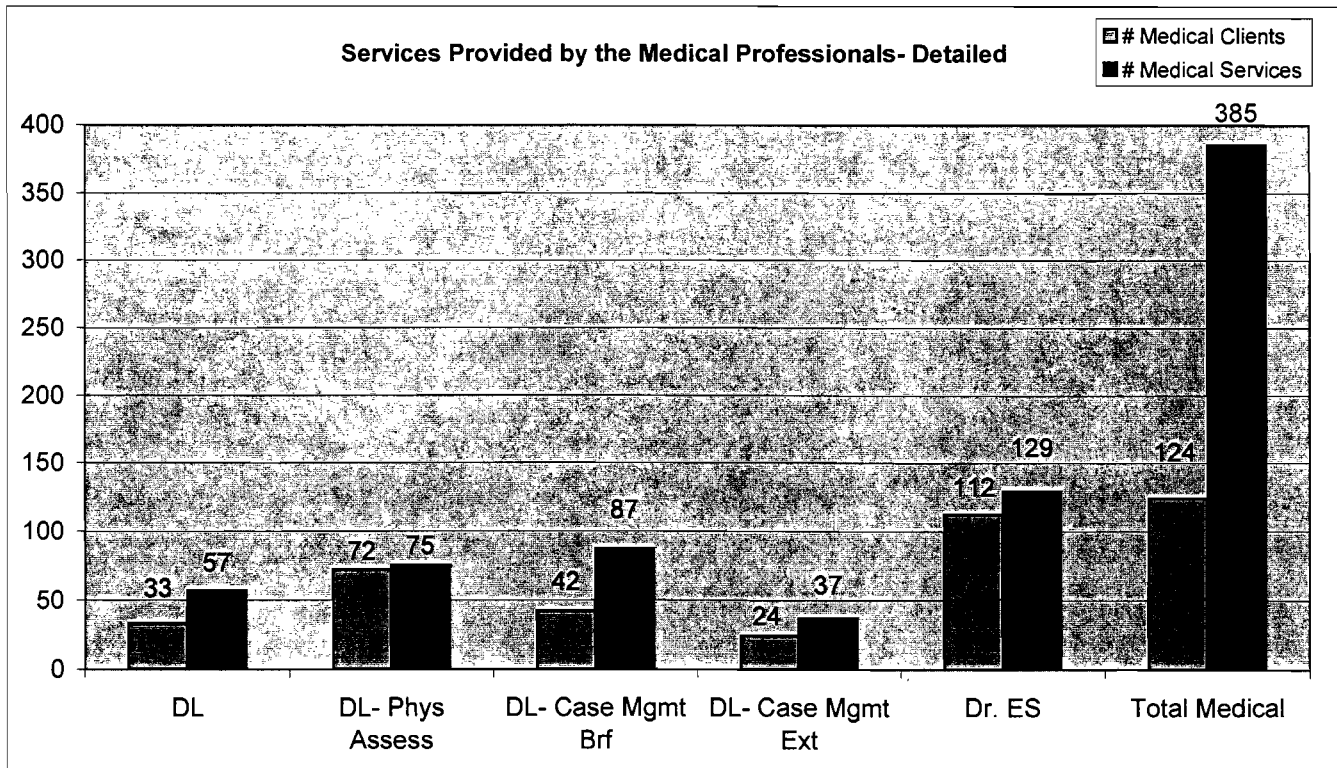


Fig 8



055502

V4 JLF

Keep Funding the Montgomery County Conservation Corps; March 31, 2010

The Montgomery County Council faces some tough budget decisions in the next few weeks but I urge the members to keep investing in people like me and the organization that helped me turn my life around: The Montgomery County Conservation Corps.

Started 25 years ago, MCCC is a six-month program that offers unemployed young people - these days mostly African-American and Latino men -- the chance to finish their high school diploma or obtain a GED while learning job skills by doing things that help their communities.

And MCCC does this at a cost per student that is more than \$1,200 less than the annual cost of educating a public school pupil and more than 50 percent less than the cost of incarcerating someone for a year.

I was 19 when I joined Conservation Corps in 2000. Up to then, I wasn't doing anything productive. I was sitting at home. I had gotten into trouble for truancy and trespassing, and I was expelled from Albert Einstein High School after a big fight.

I didn't have any hopes and dreams. I felt like a failure. I was young and dumb, one of those "I-know-everything" teenagers. I found out about MCCC from the lawyer defending me in the court case over the fight. I was told I could get probation or join the Conservation Corps, so I joined, reluctantly.

I immediately liked being with other kids my age and I liked that the program leaders cared about me. But it was tough in the beginning, with all the rules and regulations. I was still rebellious. I was still trying to prove I was this thug. Little by little they broke me out of my shell with positive reinforcement. I had never really had people trying to help me. And you know what? It felt good, and things started to get better for me.

I wound up planting more than 2,000 trees while I was with MCCC. That's what I was known for, that and for working hard. I started feeling like I was doing things for a reason. I started looking at things long term, instead of day-to-day.

I graduated with my GED in 2002. After graduation, I tried Montgomery College but I didn't fit in. I also worked for three years as a veterinary technician. Today, at 27, I am three quarters through a criminal justice program at Sanford Brown College in Vienna, Virginia.

Without MCCC, I'd still be struggling. I picture myself as a bum.

So when the County Council starts making budget decisions and determining what is essential and what is not, I hope they think about me, people like me and the MCCC. My story is not unique. There are many of us who have innate skills that need to be brought out into the light. We can be the seed you invest in and nurture to make a better community. Take away the MCCC, and you take away our motivation, our hopes of a turnaround. We need MCCC. It makes great people.

Sincerely,

Edward Pineada
11702 Newport Mill Rd
Wheaton, Md. 20902

RECEIVED
MONTGOMERY COUNTY
COUNCIL

APR - 2 AM 9:17

Monday, March 29, 2010

President, Montgomery County Council
100 Maryland Ave
Rockville, MD 20850

055781

Dear Council President Floreen,

I am writing to ask you to reject the County Executive's planned cuts for the Conservation Corps. Please keep the program in the County Government. I am 21 years old and live in Montgomery County. There are many youth like myself in the county who have trouble trying to work in good times. Imagine how much harder things are in this economy and then tell me where I can get a job and training at the same time without the Corps. I want to work and learn some skills to help me be successful, instead of just hanging around on the street.

For twenty-five years, the Corps has helped youth from many backgrounds. What we all need are an opportunity to work, help learning the skills we need for future success, and a place that lets us mature outside of a "normal" educational or job setting. How many opportunities like the Corps do you think there are for someone like me? Most people find out about the Corps by word of mouth. If the program is so unknown and rare, do you really think the people who are making this recommendation to you really care about Montgomery County's youth?

Thank you for taking the time to consider my concerns and please work to strengthen the Corps so that it can be around for another twenty-five years.

Sincerely,



German, E. Orrellana
Name

506 Domer ave 101

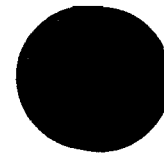
Takoma Park MD 20912
Address

RECEIVED
MONTGOMERY COUNTY
COUNCIL
2010 APR -8 AM 8:54

22

March 31, 2010

055503



President Floreen
Montgomery County Council
100 Maryland Avenue
Rockville, Maryland 20850

Dear Council President Floreen:

I am writing this letter to you and the Council to urge you to reinstate the Montgomery County Conservation Corps in the County budget and to reject the planned abolishment of the program. I have been the GED instructor for twenty-three years at the MCCC, first with the MCPS and now with Montgomery College. During my tenure at the MCCC, I have had the opportunity to teach hundreds of youth. Most have improved their educational skills and quite a large number have earned their high school diplomas.

MCCC is a unique program in our County. It affords unemployed and often under-educated youth a real "second chance" to make positive choices about their futures. Job training, life skills and education combine to offer our youth opportunities for growth and development. MCCC is one of 143 programs nationwide and has won many awards for its excellence.

As a County resident, I know the County is facing enormous budget shortfalls, but please do not turn your back on the youth in our County who have no voice. MCCC offers choices and opportunities seen nowhere else in Montgomery County. How can one place a value on the lives of our young people?

The MCCC just celebrated twenty-five years of service to Montgomery County. I truly hope MCCC will be able to continue for at least another twenty-five.

Thank you for taking the time to read this letter and consider retaining the MCCC.

Sincerely yours,

Cheryl L. Frank
12609 Triple Crown Road
Darnestown, Maryland 20878

200 APR -2 AM 9:17

RECEIVED
MONTGOMERY COUNTY
COUNCIL



JF?

35

County Council Hearing Testimony

April 8, 2010

My name is Jerry Rupert and I am president of the Friends Board of the Montgomery County Conservation Corps. We are a non-profit group of volunteers, who support the Corp's efforts to make these young people more employable while completing projects of lasting value to the community. Many of you joined with us over the years and especially in November as we celebrated The Corps' milestone 25th anniversary.

Needless to say, we are disappointed to learn of the County Executive's proposed budget cuts for the Corps. However, when we met with County officials to better understand the proposed budget, we learned it does not eliminate services to our young people, but rather changes the delivery model.

We are committed to working with the County Executive and County Council to ensure the continuation of The Corps. We look forward to participating in the transition to an even stronger and more vibrant Conservation Corps that can help more County young people live independent and productive lives.

Our Board met and adopted the following resolution regarding the Executive's proposed budget:

Resolved that:

The goal of the Friends Board in this challenging budget environment is to maintain the critical services and programs that The Corps provides to at-risk youth in the County. We support the concept of a public-nonprofit partnership which continues The Conservation Corps' mission, contingent on the implementation of the following:

- serving out-of-school, unemployed youth
- education, including GED and AmeriCorps education scholarships
- job training, preparation, and placement
- conservation
- youth development
- personal and life skills

Therefore be it resolved that:

The Friend's Board seeks the County Council's support of the budget proposed by the County Executive as it relates to the Montgomery County Conservation Corps.

I know you will be making difficult decisions over the next few months and we wish you well.

Now, on a lighter note, we have 15 rain barrels left for sale and I know that each of you would love to purchase one. I would be more than happy to make the arrangements for you.

Thank you for your time this evening.

Jerry Rupert
Gerald L. Rupert and Associates
12300 Blakely Court
Silver Spring, MD 20904
(W) 301-572-5333

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The Corps Network ECO Report
Montgomery County Conservation Corps
December 18, 2008
Overall Comments

Over the past 24 years, the Montgomery County Conservation Corps (MCCC) has established itself as a strong organization offering service opportunities and essential support to its Corps members. Through its leadership and staff, MCCC has developed an effective program model and key partnerships with other county departments. As a result, MCCC continues to complete service projects which transform the landscape of Montgomery County. Given the proposed inter-county service project opportunities, and the current high school dropout rate within Montgomery County, the opportunity exists for MCCC to become even more responsive to the needs of its community. To achieve this, it is necessary for MCCC to reconsider its current structure within the County government and other key changes necessary to serve more Corps members and have a greater impact within Montgomery County.

Report Format

This report is divided into two parts. Part A focuses on effective practices while Part B covers recommendations and suggestions. Each part of the report covers all six ECO sections. Only Part A of this report will be a public document; **Part B is strictly for the use of Montgomery County Conservation Corps.**

Part A: Effective Practices

1. Purpose and Activities

Evidence of Effective Practices:

- Montgomery County Conservation Corps has updated its mission to ensure it accurately reflects its current program components.
- The mission is visible around the corps and is posted in each staff office.

2. Organization and Management

Evidence of Effective Practices:

- MCCC has been an established program within Montgomery County for 24 years and has strong staff tenure.

- The staff is fully committed to the mission of MCCC; and effectively utilized their diverse skill sets.
- MCCC held a staff planning retreat during 2008.
- A comprehensive 5-year plan has been developed and updated to reflect what can be realistically accomplished by the Corps.
- MCCC has strong relationships with other county departments and works regularly with Public Works, Parks, and other Health and Human Services agencies.
- MCCC staff served as co-presenters in a workshop session on Corps member retention at the 2008 Annual Corps Forum.
- The corps has developed a recruitment strategy which includes use of a video, brochure distribution, and a recruitment trailer – all appropriate for their target audience.
- MCCC vans are clearly marked with the organization name and logo.
- MCCC has purchased bus advertisements as a strategy to increase its communication with alumni.
- Corps members are issued complete uniforms while serving in MCCC.

3. Program Design

Evidence of Effective Practices:

- The '*Passport to Success*' offers an excellent approach for staff to assist Corps members tracking their accomplishments.
- MCCC offers an open forum for all Corps members to voice their opinion during the daily formation.
- Opportunities for team development are offered during the Corps member orientation which includes a group ropes course. MCCC also acknowledges a 'Corps member of the Month' and displays this accomplishment on the Wall of Fame within its facility.
- Corps members are given exposure to various job skills on a rotating basis.

- MCCC actively recruits a diverse group of staff and Corps members.
- 167 hour NCCER pre-apprenticeship Training is available to all corps members.
- The corps offers financial incentives for member accomplishments.

4. Corps member Development

Evidence of Effective Practices:

- Corps members are able to work with all staff through the crew leader program.
- The Counselor reviews individual plans, Passport to Success accomplishments and key goals with Corps members on a monthly basis.
- The Corps members are able to participate in a 30 day paid orientation.
- GED instructor and curriculum are solid.
- Corps members are given the opportunity to access educational assistance for GED completion even after their term of service ends.

5. Work Experience and Service Projects

Evidence of Effective Practices:

- Projects are valuable and diverse and Corps members receive valuable supervision.
- All Corps members are trained in CPR and First Aid.
- MCCC implements projects that are both innovative (Water Barrels Project) and sustainable (tree planting and screened-porch building).

6. Evidence of Success (studies, data collection etc.)

Evidence of Effective Practices:

- N/A

Part B: Recommendations and Suggestions

1. Purpose and Activities

Recommendation: N/A

Suggestions:

- The mission needs to be consistently posted in all publications.

2. Organization and Management

Recommendations:

*The Montgomery County Conservation Corps should consider developing a focused inter-county strategic plan on restructuring its program **within the county** to expand and serve more of its target population – the 15,000 high school dropouts within Montgomery County.*

The MCCC Friend's Board should have an internal review and should consider restructuring. More clearly defined roles for the board members will benefit the Corps.

Structured monthly staff meetings should be instituted with staff and HHS to discuss the strategic plans for MCCC.

MCCC would also benefit from increasing relationships with other local organizations and nonprofits, especially other local Corps.

It is necessary to diversify and expand MCCC's funding sources. It is also important to develop an inter-county action plan for obtaining service projects.

MCCC lacks a Government Relations component which is greatly needed.

Suggestions:

- Identify key Corps to correspond with about best practices. Additionally, establish training goals that are documented regularly. Performance measures should be tied to these staff development goals.
- It is important for MCCC to reach out to other local corps (CivicWorks, Earth Conservation Corps, Maryland Conservation Corps, and West Virginia), the local Chamber of Commerce, and other service organizations.

- Establish a stronger relationship with the Montgomery County Forest Department.

3. Program Design

Recommendation:

As part of the expansion discussed, MCCC should consider a longer term of service for Corps members. This will help increase the percent of Corps members who successfully earn their GED. Additionally, it is important to clarify with Corps members the certifications offered during the first 6 months of their term. This information should also be updated consistently in all publications (website, brochure, etc.)

Suggestions

- A Personal Development plan should be established for each Corps member during the orientation, helping them make an informed decision about service within MCCC.
- The Friend's Board should be more diverse to reflect the diversity of the staff and Corps members of MCCC.
- There should be an opportunity for project sponsors to become more engaged in the Corps member career development component.

4. Corps member Development

Recommendation: N/A

Suggestions:

- Increase the availability of GED tutors.
- Establish more consistent opportunities for both written and verbal Corps member reflection.

5. Work Experience and Service Projects

Recommendation: A project specific safety guide needs to be created and enforced.

Suggestions

- Organize a safety tailgate before any project begins to discuss what safety precautions need to be taken.

6. Evidence of Success (studies, data collection etc.)

Recommendation: MCCC needs to strengthen the process for collecting and utilizing data.

Suggestions

- Train all staff on how to collect and compile data.
- Add the collected data on the Passport to Success

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

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

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

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

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

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

Instead of the proposed cut, we suggest:

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

In effect, this would enable the Corps to:

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

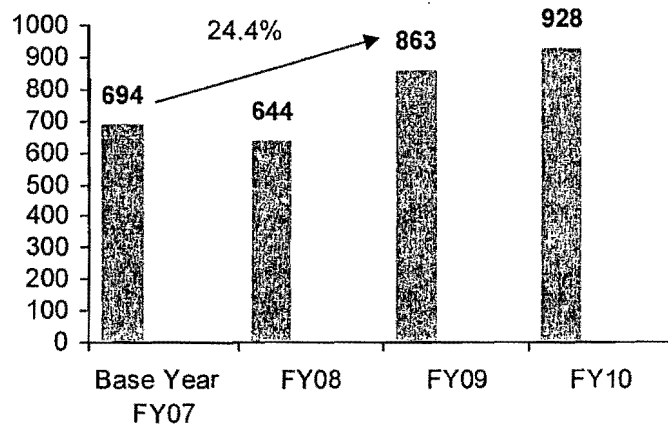


Public Assistance Needs

- Caseloads have grown every month since FY07 and, as of February 28, 2010, are at a high of:
 - Temporary Cash Assistance (TCA): 928 (33.7% increase)
 - Food Stamps (FS): 18,146 (60% increase); and
 - Medicaid (MA): 38,788 (32.4% increase).
- Total ***applications*** for these programs increased dramatically from FY07 through FY09: TCA by 42.2%; FS by 73.3%; and MA by 17%
- Applications for the first 6 months of FY10 show continued increase in combined application volume of 19% over FY09 volume.

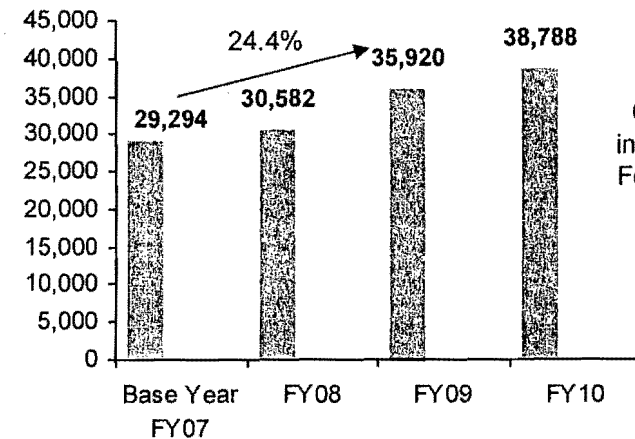
Caseloads Steady Increase FY07 - FY10 (to date)

Temporary Cash Assistance (TCA)



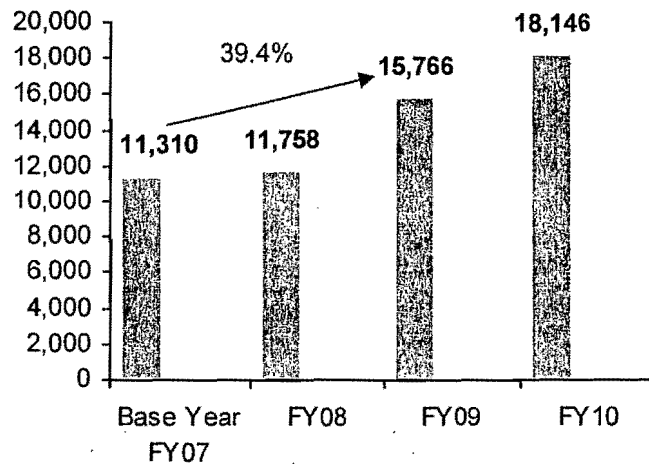
Cumulative increase as of Feb, 28, 2010 of 33.7%

Medical Assistance (MA)



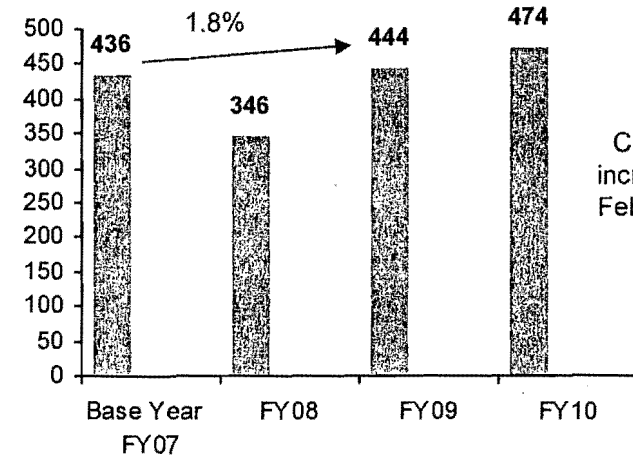
Cumulative increase as of Feb, 28, 2010 of 32.4%

Food Stamps (FS)



Cumulative increase as of Feb, 28, 2010 of 60.4%

Temporary Disability Assistance (TDAP)



Cumulative increase as of Feb, 28, 2010 of 8.7%

Application Volume Continues to Increase Dramatically

	Base Year FY07	FY08	FY09	FY07-FY09 2-year % Increase	FY10 as of Feb 28, 2010	Projected Growth FY10 Over FY09
TCA	4,058	4,746	5,771	42.2%	4,394	14%
FS	13,900	18,322	24,082	73.3%	20,354	27%
MA	23,285	25,795	27,352	17.5%	20,892	15%
TDAP	2,642	2,934	3,495	32.3%	2,548	9%
Total Caseload	43,885	51,797	60,700	38.3%	48,188	19%

NSC Customer Volume

	Gaithersburg	Wheaton	TESS
April 2009	125	5	
May	141	142	
June	140	222	
July	166	230	
August	114	245	
September	98	250	
October	125	263	
November	81	160	
December	90	194	13
January 2010	163	272	108
February	113	160	119
Total	1356	2143	240

Special Needs Housing

FUNCTION

The mission of Special Needs Housing (SNH) is to provide oversight and leadership to the County's efforts to develop new and innovative housing models to serve special needs and homeless populations and maintain housing stability for vulnerable households. SNH is responsible for collaborating with public and private agencies to develop and implement strategies, to address the County's plan to remedy and prevent homelessness, and increase the development of supportive, accessible, and affordable housing for special needs populations. Special needs populations include homeless individuals and families, persons with mental health and substance abuse issues, individuals with developmental disabilities, transitioning youth, and seniors with disabilities.

PROGRAM CONTACTS

Contact Nadim Khan of the HHS - Special Needs Housing at 240.777.1179 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

Rental & Energy Assistance Program

The Maryland Energy Assistance Program (MEAP) and Electric Universal Services Program (EUSP) provide financial assistance for eligible low-income households to pay home heating and energy costs. The Rental Assistance and Handicapped Rental Assistance Programs provide subsidies to low-income renters, handicapped persons, and families with dependent children.

The Housing Initiative Program (formally Supportive Housing Rental Assistance Program (SHRAP) provides housing and service coordination to special needs families/individuals and also provides funding for the Partnership for Permanent Housing (PPH) program.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Average number of households receiving a rental subsidy each month ¹	1,668	1,727	1,767	1,100	1,100

¹ Beginning in FY10, all rental subsidy funds are budgeted in DHCA, except for \$600,000, which remains in the DHHS budget for \$200/month Rental Assistance Program subsidy. For FY11 and FY12, the reduction in the Housing First program will impact the number of households receiving a rental subsidy.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	5,286,210	12.5
Increase Cost: Increase Reimbursement Rate to the County Energy Rebate Program to Reflect Energy Tax Rate Increase	129,500	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-370,970	-1.1
FY11 CE Recommended	5,044,740	11.4

Notes: Miscellaneous adjustment includes the shift of 1.0 workyear to Housing Stabilization Services and the shift of a contract to Permanent Supportive Housing Services.

Shelter Services

Shelter Services coordinates and provides shelter services to homeless families and single adults on a seasonal and emergency basis with the goal of placing individuals and families in stable, permanent housing as rapidly as possible. Shelter Services include community outreach, emergency shelter placement, a comprehensive needs assessments, and case management.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Average length of stay by homeless families in emergency shelter ¹	93	89	75	75	75
Number of families placed in emergency shelters	141	148	165	165	165

¹ Under the Housing First Initiative, the goal is to have families in a shelter for a maximum of 30 days. Due to the large number of families with housing needs, the Department does not believe that goal is attainable in the next few years.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	5,996,690	2.8
Increase Cost: SuperNofa - Samaritan Initiative	34,000	0.0
Reduce: Homeless Outreach Services Without Reducing Shelter Beds or Emergency Assistance	-367,540	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-194,980	-0.2
FY11 CE Recommended	5,468,170	2.6

Permanent Supportive Housing Services

Permanent Supportive Housing Services was previously titled Supportive Housing Services. This program provides housing for families with children and persons with mental disabilities. On-site case management is provided to assist persons receiving services to become self sufficient.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Percentage of households remaining housed at least 12 months after placement in permanent supportive housing	94	99.5	95	95	95

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	1,747,830	9.6
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	300,130	-0.3
FY11 CE Recommended	2,047,960	9.3

Notes: Miscellaneous adjustment includes the shift of a contract from the Rental and Energy Assistance Program.

Housing Stabilization Services

Housing Stabilization Services provides intake and assessment for County households who are experiencing a housing-related emergency. The program's focus is on crisis intervention and prevention. State and County grants are provided to prevent evictions and utility cut offs, as well as burial assistance. Additionally, referrals are made for Temporary Cash Assistance (TCA). Case management services are provided to help at risk households develop and implement plans to prevent future housing crisis.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Percentage of households that received emergency financial assistance that sought additional assistance within 12 months	NA	21	21	21	21

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	4,712,700	29.5
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	115,900	-0.2
FY11 CE Recommended	4,828,600	29.3

Notes: Miscellaneous adjustment includes the shift of 1.0 workyear from the Rental and Energy Assistance Program.

Service Area Administration

This program provides leadership and direction for the administration of Special Needs Housing.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	247,380	1.8
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-7,350	-0.1
FY11 CE Recommended	240,030	1.7

PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Recommended	
	Expenditures	WYs	Expenditures	WYs
Rental & Energy Assistance Program	5,286,210	12.5	5,044,740	11.4
Shelter Services	5,996,690	2.8	5,468,170	2.6
Permanent Supportive Housing Services	1,747,830	9.6	2,047,960	9.3
Housing Stabilization Services	4,712,700	29.5	4,828,600	29.3
Service Area Administration	247,380	1.8	240,030	1.7
Total	17,990,810	56.2	17,629,500	54.3

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HHS

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www.iworksmc.org

My name is Priscilla Fox-Morrill and have lived in Montgomery County since 1981, the past 16 years in District 4 in Aspen Hill.

In 1992, I was involved in a landmark transition in Montgomery County Homeless Services. At that time, public officials and community leaders agreed that we were not going to continue with the "Three Hots and a Cot" mentality. Because of this decision, I was asked to manage the first emergency shelter that provided Case Management Services. As a result of the hard-work of many dedicated people, Montgomery County became a national leader in designing the a 'Continuum of Care for Homeless Services,' demonstrating that case management and treatment do make a difference.

By 1993, it became clear that the County needed more day programs to provide services to the local shelters. The Silver Spring business and faith community joined forces with the County to purchase and renovate an old Silver Spring bakery, and Community Vision opened its doors in 1995. It was the County's first day program providing therapeutic services and job training to people who were homeless. In addition, the Silver Spring Redevelopment project could move forward as the homeless now had a place to go – giving Community Vision a unique role in the county that it holds to this day.

In 2004, the county pleaded with Interfaith Works to step in and manage this struggling program. Local Providers were asked what services were needed. In response a Vocational Program, GED classes, ESOL classes, Food Service Internships, and many other therapeutic programs were added to the schedule.

On March 15, 2010, the County Executive's budget reduced the day program budget by 67%. The reality is, without full funding, Community Vision, as we know it, will be closed and we will return to a "Three Hots and a Cot" mentality.

Last year, here is what we were able to do, stretching the funds we had:

1. An intake assessment for 662 homeless individuals requesting services, 349 inside our building, and 313 persons living outside on the streets.
2. An in-depth Needs assessment of 155 of these individuals with clinical case-management 1-2 times per week.
3. The development of close relationships with the Hospitals, the PIT team, the Silver Spring Police the Crisis Center and the business community to provide emergency services and referrals to shared homeless clients.
4. Four sessions, 32 job-readiness classes for up to 50 total graduates
5. Three sessions, 90 Food-service classes for up to 30 graduates.
6. Individual supported Vocational case management for 132 people
7. Long-term Job placements, internships and follow-up for up to 67 people.
8. Computer training for up to 30 people

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9. Classes in art therapy, anger management, addiction management, nutrition, financial literacy, pre-GED, creative writing, Mens Discussion, Alcoholics Anonymous (in spanish and English), serving more then 150 people per year.

10. 69% (or 107) of our clients case managed clients were placed in shelters or housing

11. 16% (or 25) of our clients were placed in permanent housing

12. 89% (or 138) of our clients were referred to mental health and substance abuse treatment.

If you take the full budget and divide it by the 850 unduplicated people who received outreach, case management, job training and therapeutic services, the per person cost is \$620 per year. Compare that to a year at the detention center , or the funding needed for additional police to patrol the streets of Silver Spring. These numbers do not include the additional hundreds that come in for breakfast, showers, clothing and shelter in the winter.

More importantly, my friends joining me today would be without housing, jobs and essential services to live in Montgomery County. Please stand up Glorianne, Linda, Joseph, Cheryl, Vanessa, Cynthia, Alicia and Rhonda and all The hard-working, tax-paying citizens that would like to join me in urging you to restore the Community Vision Budget.

Thank you.

Priscilla Fox-Morrill

5413 Marlin Street

Rockville, MD 20853



COMMUNITY VISION PROGRAM

Course & Workshop Descriptions

Vocational Training (referral required for all courses)

Job Readiness This 10-session course is given over a period of five weeks on Tuesday and Thursday afternoons from 1-3:30 P.M. It is often the first step to receiving Vocational Services at Interfaith Works and is a prerequisite for the Food Service Course. Among the topics included are: the benefits of employment; identifying a career; preparing a professional resume and cover letter; completing job applications; the key to successful job interviews; mock interview practice; how to be successful on the job; why people are fired; social skills at work; and how to keep control of your money once you are working.

Job Readiness – Spanish *This class will be held in Gaithersburg at Interfaith Works' Family Services Building. Information will be sent to registrants. This 2-day intensive course is a prerequisite for anyone interested in receiving one-on-one vocational services. Topics covered will include: how to complete a job application; how to present yourself in an interview; how to write a great cover letter and resume; and how to look for jobs and where to find them.

Introduction to Microsoft Office The introduction to Microsoft Office course will familiarize participants with Microsoft Word, PowerPoint and Excel. The course is for individuals who have a basic working knowledge of computers but little or no experience with Microsoft programs. It is a great way to learn new computer skills and will help participants become more marketable when applying for jobs. Because space is limited, a referral from a case manager is required and participants are expected to attend each of the 5 sessions.

Food Service Training The **Basic Food Service Training Program** is an examination of the fundamentals of food service, with emphasis on culinary arts and sanitation principles used in the food service industry. It is an eight-week course that is held four afternoons a week from 2-4 P.M. Upon successful completion of the course, which includes passing the ServSafe exam, each student is placed in a six-week, unpaid internship in an institutional kitchen. Students are eligible to receive both the ServSafe Certification and the Montgomery County Food Service Manager License, both recognized in the industry. Students are also offered job placement services following the course. The Food Service course is geared toward individuals who expect to build a career in the food service industry. It requires a significant time commitment along with a willingness to complete the reading assignments. Job Readiness is a prerequisite for this course.

Financial Literacy This is a 3-session course that will be presented on three consecutive afternoons from 1-2:30 P.M. Students should plan to attend all three sessions. The course will provide an understanding of what good money management is and why it is important. It will offer skills and ideas to help the client better manage his/her money. Topics include: basic budgeting; how to set up and manage checking and savings accounts; how to use an ATM card properly; how to improve credit; and how to meet short-term and long-term financial goals.

General

Art for the People This weekly workshop gives clients the opportunity to creatively express themselves through individual and group paintings and projects in a fun and congenial environment.

Computer Drop-In Group During the Computer Drop-In Group participants have an opportunity to access their e-mail, search for jobs and use our Typing Quick & Easy Program. No computer skills are required and a staff member is available to answer questions.

Expressive Writing This drop-in workshop is designed to help clients get in touch with their own stories – to find ways to convey how they are feeling at any given time as a result of their life experiences. Each session begins with the reading of some examples of writing, often by homeless men and women to demonstrate by example that the range of expression runs from simple words and forms to intense words and intricate forms. Some weeks the writing time starts with group brainstorming around a theme, i.e. hope or fear, while other weeks the focus is broader, i.e. write a letter to someone with whom you have left things unsaid or complete the sentence... Expression is not limited to writing and sometimes includes collage employing words and images from magazines and papers.

Group Living (Referral required) Group Living is a one-hour workshop aimed at shelter and permanent supportive housing residents who wish to maintain their current housing and or progress to better housing. Residents will learn to identify and modify the behaviors that contribute to discomfort and dissatisfaction with group living. They will be encouraged to share positive examples of successfully overcoming conflict with the group in order to gain knowledge from each other. Referring case managers are encouraged to submit a brief history of the client's successes and mishaps in the group environment.

Men's Rap This discussion group is all about empowering men. How? By establishing a small group of men who meet every week to intentionally encourage, equip and challenge each other through positive and life skill topics.

Nutrition In this 4-session once-a-week course issues such as "smart nutrition", food choices and healthy daily living choices will be addressed and discussed. Participants attending all 4 sessions will benefit greatly from the series, but drop-ins are welcome.

Spirituality This weekly group is an open discussion forum for reflecting on issues of participants' circumstances with respect to their individual beliefs. Topics discussed range from the commonalities of humanity, daily motivation themes, to how to set intentions to change one's circumstances. The direction of each week's discussion is set by the participants.



Career Development Program

The goals of the Career Development Program are to:

Equip people transitioning out of homelessness to achieve independence through meaningful employment.

Meet the needs of employers by providing qualified, dependable employees looking to build long-term careers.

Many currently homeless people have a strong desire to obtain employment. However, to meet their vocational goals, they often need additional support. The Career Development Program provides this support by:

- Conducting vocational assessments
- Preparing clients with a series of job readiness classes
- Assisting with completing cover letters and resumes
- Connecting with employers and developing job leads
- Assisting with completing job applications
- Preparing and practicing for interviews
- Identifying free and low-cost training or educational opportunities
- Providing ongoing support for employment retention success.

Employers are viewed as a vital part of the Program and every effort is made to meet the employers' needs through:

- Becoming familiar with the type of employees desired by employers in a variety of industries
- Understanding the skills required for each position
- Thoroughly screening clients to match them with the right positions
- Providing ongoing support for up to six months after employment
- Assisting with obtaining state and federal tax credits.



***Would you like to become a mentor
to a newly working client of the
Career Development Program?***

We need you!

Following a short introductory training program, each new mentor will be matched with a low-income client transitioning out of homelessness. The mentor will contact the client on a weekly basis and arrange to meet in person at least twice a month.

Our clients need encouragement, support, and guidance with:

- Setting and meeting goals
- Improving written and spoken English skills
- Developing a sense of financial responsibility
- Generally navigating around the world of work

Skills needed from a volunteer mentor include:

- Capacity for non-judgmental listening
- Enthusiasm for meeting people from diverse backgrounds
- Willingness to share wisdom gained from life experiences
- Desire to work alongside the client to further his or her growth

If you are interested in learning more about becoming a mentor, please contact:

Carolyn Johnson, Program Manager, Vocational Services
Tel: 301-585-4471, ext 30
Email: cjohnson@iworksmc.org

*Neighbors Helping Neighbors
Serving Montgomery County, Maryland since 1972*



Community Vision Calendar April 2010

Monday	Tuesday	Wednesday	Thursday	Friday
			1 Art for the People 10-12 Job Readiness 1:00-3:30 Food Services 2-4	2 GOOD FRIDAY NO COMMUNITY VISION PROGRAMMING AA Meeting in Spanish 5-6
5 Spirituality 10-11 Food Services 2-4	6 Men's Rap 10:30-11:30 Intro to Microsoft 10:30-11:30 Food Services 2-4 AA Meeting 5-6	7 Group Living 11:30-12:30 Food Services 2-4 Computer Drop-In Group 3-4 AA Meeting in Spanish 5-6	8 Art for the People 10-12 Food Services 2-4	9 Expressive Writing 11:00-12:00 History of Jazz 2-4 AA Meeting in Spanish 5-6
12 Spirituality 10-11 Food Services 2-4	13 Intro to Microsoft 10:30-11:30 Men's Rap 10:30-11:30 Food Services 2-4 AA Meeting 5-6	14 Group Living 11:30-12:30 Food Services 2-4 Computer Drop-In Group 3-4 AA Meeting in Spanish 5-6	15 Art for the People 10-12 Food Services 2-4	16 Expressive Writing 11:00-12:00 History of Jazz 2-4 AA Meeting in Spanish 5-6
19 Spirituality 10-11 Food Services 2-4	20 *NEW SERIES* Intro to Microsoft 10:30-11:30 Men's Rap 10:30-11:30 Food Services 2-4 AA Meeting 5-6	21 Group Living 11:30-12:30 Food Services 2-4 Computer Drop-In Group 3-4 AA Meeting in Spanish 5-6	22 Art for the People 10-12 Food Services 2-4	23 Expressive Writing 11:00-12:00 AA Meeting in Spanish 5-6
26 Spirituality 10-11 Food Services 2-4	27 Intro to Microsoft 10:30-11:30 Men's Rap 10:30-11:30 *NEW SERIES* Job Readiness 1-3:30 Food Services 2-4 AA Meeting 5-6	28 Group Living 11:30-12:30 Food Services 2-4 Computer Drop-In Group 3-4 AA Meeting in Spanish 5-6	29 Art for the People 10-12 Job Readiness 1-3:30 Food Services 2-4	30 Expressive Writing 11:00-12:00 AA Meeting in Spanish 5-6

NEW SERIES' STARTING IN APRIL! Introduction to Microsoft on the 20th, and Job Readiness on the 27th

***Please submit referral forms for all classes and programming that require same (see attached course descriptions and forms). CV fax number: 301-587-8824**

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***Volunteers of America Chesapeake
County Council Hearing Testimony on
Montgomery County -- FY11 Budget
April 5, 2010***

Good evening! My name is Russ Snyder and I am President and CEO of Volunteers of America Chesapeake, a faith-based, non-profit organization that provides human services resulting in positive life changes for over 8000 individuals and families throughout Maryland, Virginia, and the District of Columbia.

Since July of 2006, we have been the contracted operator of the Montgomery County Mental Health – Homeless Outreach Program (MCMH-HOP). The target population of this program is street homeless individuals (estimated at 1,000) in the County, who do not have faces and voices to express their needs on these types of matters. In the past two years we have helped serve 626 men and women who are living in shelters, under bridges, or in encampment sites in the County and the demand for these services continue to increase, not decrease.

I want to share the story of a former client – Sidney Mceachin -- who is sitting in the audience and is only one of many such successes that demonstrates the impact of this program....

"Mr. Mceachin had a successful career in business management, but was laid off in this economy. Because he lost his job and due to his mental health problems, Sidney became homeless, lived in his car, and then on the streets for about a year. He came to the Volunteers of America Chesapeake (VOAC) program as a walk-in client because he heard from a friend about services we provide.

In just a very short period of time, the VOAC case manager was able to address multiple psychosocial needs of this client. Our staff connected Mr. Mceachin with our psychiatrist for evaluation and medication management which helped to stabilize his mental health situation while in our program.

The VOA case manager also obtained permanent housing, Social Security Income, and food stamps for this client within 2 months which helped to address his social needs. Finally, our staff member motivated Mr. Jones to search for employment and currently he has a day job to support himself. He is also in permanent housing.

Recently, Sidney shared with our program director that he was amazed how efficient and caring his case manager was and how quickly she helped him to move to better and more stable place in his life. He is planning to write thank you letter to VOAC for excellent job we do.

In a personal conversation, Mr. Mceachin shared with our program director, "For the first time I started to see the beautiful blue color of the walls in your office...VOAC staff helped me to see and enjoy the bright colors of life again. Thank you for hope and transformation you are giving to people."

This program is vitally important to continue funding in the FY11 Budget for the following reasons:

- This contract pays for the only outreach program in the County addressing specific issues of the mentally ill homeless population.

- Our effective service delivery includes diagnostic assessment and medication treatment to the uninsured homeless which is not being provided by the existing public mental health system.
- The program is unique in that it is the only homeless outreach program available in the County with flexible service hours which means that our outreach workers work in the off hours - - in any part of the County -- to more effectively reach the homeless men and women who need the mental health services.
- The program outreach workers have gained the reputation of being highly effective and the "go-to" program in serving pregnant homeless women with mental health conditions.
- We are concerned for this vulnerable population that without outreach engagement and supportive services, street mentally ill homeless individuals will be very likely to be involved in the corrections system, adding unnecessary costs for incarceration in the County.

One other important point is that the County is currently funding 43% or \$114K of the program while the other 57% or approximately \$150K is funded from State and Federal government grants. It is our understanding that should the County discontinue this program in the next fiscal year, the Federal and State government grants are at risk of not being available to the County in the future.

On behalf of all the County homeless men and women with mental health needs who cannot share their needs with you directly tonight, we respectfully ask that you continue to fund this important human service program in the FY 2011 County Budget.

Thank you for your attention.