

HHS COMMITTEE #4
April 24, 2014
Worksession

MEMORANDUM

April 23, 2014

TO: Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession:** FY15 Operating Budget
Department of Health and Human Services
Children, Youth and Families

Those expected for this worksession:

Uma Ahluwalia, Director, Department of Health and Human Services (DHHS)
Stuart Venzke, Chief Operating Officer, DHHS
Patricia Stromberg, Budget Team Leader, DHHS
JoAnn Barnes, Acting Chief, Children, Youth and Families
Pofen Salem, Office of Management and Budget

The County Executive's Recommended Budget for Children, Youth, and Families is attached at ©1-4.

I. Children, Youth and Families

For FY15, Children, Youth, and Families is organized into nine program areas. This service area provides protection, prevention, intervention, and treatment services for children and their families and education, support, and financial assistance for parents, caretakers, and individuals.

The following tables provide an overview of budget and workyear trends for the service area. Overall from the FY14 approved budget to the FY15 recommended budget, funding is proposed to increase by \$11.2 million 183% and FTEs to increase by 91.9 or 21.2%. The increase is, in large part, due to the merger of the Income Supports program with the Medical Assistance and Outreach program in Public Health Services.

Children, Youth, and Families Expenditures	FY13 Budget	FY14 Budget	FY15 Rec	Change FY14 to FY15
Child Welfare Services	\$ 22,025,599	\$ 22,217,740	\$ 22,779,312	2.5%
Linkages to Learning	\$ 4,783,819	\$ 5,241,537	\$ 5,601,267	6.9%
Positive Youth Development	\$ 2,929,129	\$ 4,131,426	\$ 4,243,887	2.7%
Early Childhood Services	\$ 2,956,428	\$ 3,076,452	\$ 3,419,297	11.1%
Infants and Toddlers	\$ 3,699,256	\$ 3,401,857	\$ 4,295,012	26.3%
Child Care Subsidies	\$ 3,813,446	\$ 4,177,503	\$ 4,213,288	0.9%
Income Supports	\$ 16,262,014	\$ 16,849,551	\$ 25,329,945	50.3%
Child and Adolescent School and Community Based Services	\$ 2,853,264	\$ 2,920,006	\$ 3,212,096	10.0%
Service Area Administration	\$ 361,146	\$ 391,851	\$ 534,650	36.4%
TOTAL	\$ 59,684,101	\$ 62,407,923	\$ 73,628,754	18.0%

Children, Youth, and Families Workyears	FY13 Budget	FY14 Rec	FY15 Rec	Change FY14 to FY15
Child Welfare Services	212.20	209.40	207.80	-0.8%
Linkages to Learning	5.00	5.00	5.00	0.0%
Positive Youth Development	9.50	10.00	10.00	0.0%
Early Childhood Services	11.00	12.00	13.00	8.3%
Infants and Toddlers	11.03	13.03	13.03	0.0%
Child Care Subsidies	17.25	16.50	16.50	0.0%
Office of Eligibility Support Services (formerly Income Supports)	157.06	159.10	249.10	56.6%
Child and Adolescent School and Community Based Services	4.50	4.00	6.50	62.5%
Service Area Administration	4.00	4.50	4.50	0.0%
TOTAL	431.54	433.53	525.43	21.2%

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

Testimony: The Council received testimony from the League of Women Voters (©5-7) generally supporting services for children and at-risk youth, but expressing concern that services target an increasing population of needy children without increasing resources. The City of Gaithersburg (©8-9) expressed support for any additional County funding for programming that enhances the experience of youth in school.

A. Child Welfare Services (CWS)

For FY15, the Executive is recommending a total of \$22,779,312, a net increase of \$561,572 from the FY14 approved budget, and 207.8 FTEs. Services provided by the program

include protective and rehabilitative services, investigations, and supportive services related to family preservation, kinship care, foster care, adoption, and in-home aide services.

All adjustments in this program area are classified as Multi-program Adjustments for an increase of \$52,122 and a decrease of 2.8 FTEs, which include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.

Council staff recommends approval of the recommended FY15 budget for Child Welfare Services.

Program Measures

The following table shows the average monthly figures for Child Welfare program measurements from FY09-FY14 to date.

Child Welfare Monthly Average Trends

	FY09	FY10	FY11	FY12	FY13	FY14 thru Nov.
Calls to Screening Unit	775	715	729	721	756	681
IR Investigations	255	215	215	247	213	167
New Out of Home Placements	20	13	15	14	14	15
In Foster Care	328	314	296	291	259	241
Placed with Relatives	139	129	138	122	92	80
Number in Residential Placement	110	112	94	86	85	77
Alternative Response Investigations						58

Data trends from FY09 and FY14 (through November 2013) show a significant decrease in the number of calls to the screening unit and number of investigations. In addition, all measures related to foster care, placement with relatives and residential placement have trended down.

CWS staff says that the 21% reduction in investigations are definitely attributable to the implementation of Alternative Response. Immediate Response (IR) Investigations are provided for serious physical abuse and neglect and Alternative Response (AR) Investigations are provided for less serious cases where parents are open to receiving services. The numbers are now counted separately.

CWS staff reports that the implementation of AR is going well. CWS staff had a meeting with Maryland Department of Human Resources staff, in March, to review criteria and discuss the County’s progress. Monthly meetings are held with other MD jurisdictions who are currently implementing AR. A CWS supervisor attends all AR meetings and coordinates local trainings with community partners.

Child Assessment Center (Tree House) Update

The Tree House is a private-public partnership that provides a single location for services in Montgomery County to children who are sexually or physically abused. The program reports the following service data:

	FY11	FY12	FY13
New clients/referrals	730	372	699
Medical Exams and Records Review	254	157	177
Mental Health Assessments	442	199	417
Mental Health Therapy	144	69	79
Forensic Interviews	191	--	117
Victim Assistance Services	61	--	25

The table shows a significant increase in new clients and mental health assessments and a significant drop in mental health therapy and forensic interviews. **The Committee may be interested in understanding what factors contribute to these trends.** Additional service and demographic information is provided as follows:

Type of Abuse Referred (some children referred for more than one type)	Age of Children Seen	Ethnicity	
Neglect	0-6	White	127
Sexual Abuse	7-12	African-American	157
Physical Abuse	13-17	Hispanic	253
Foster Care Exams	18+	Asian	24
TOTAL	TOTAL	Multi-Racial	34
		Not Specified	109
	Gender		
	Male		242
	Female		457

Excerpts of the Tree House FY13 Annual report is attached at ©21-23. Of the FY13 total revenues of \$625,746, \$174,226 or 28% come from non-County General Fund sources. **Council staff notes that the 2014 Treehouse Tour de Cookie bicycle race/ride fundraiser is scheduled for May 3, from 9 a.m. to 2 p.m. Registration information is available at <http://treehousemd.org/tour-de-cookie>.**

B. Positive Youth Development

For FY15, the Executive is recommending a total of \$ 4,243,887 and 10 workyears, which is a net increase of \$112,461 or 2.7% above the FY14 budget. The program focuses on positive youth development, gang prevention, and intervention for youth who are at-risk of gang involvement and those already involved in gang activity. Services include the Upcounty and Crossroads Youth Opportunity Centers (YOC), the High School Wellness Center, and the Street Outreach Network.

The Joint HHS and Education Committee reviewed the High School Wellness Center budget on April 23 and recommended adding funding for a Program Specialist II position to reconciliation pursuant to the proposal made by Council Navarro. HHS reports that the cost of the position in FY15 is \$65,496 in FY15 with an additional \$19,525 to annualize the position in FY16. The position would provide oversight for the new High School Wellness Centers (HSWC) by working with the community (school, community leaders, multi-agency and multi-department personnel) to ensure successful operation of the center. The PYD program has grown very significantly over the past few years with both staff and contract volume. This position could be used to monitor and track the general fund and grant budget and expenditures, support the monitoring of the PYD contracts and provide technical assistance and support to contract vendors; research, and write grant applications in partnerships with MCPD and other partner agencies, manage and monitor Federal grants. The position could also be a resource for staff on mental and somatic health and gang prevention and intervention, and training.

Multi-program Adjustments

\$112,461

All adjustments in this program area are classified as Multi-program Adjustments. Multi-program adjustments include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. DHHS explains that \$61,744 of the total is attributable to a 2% inflationary adjustment, and the rest is attributable to compensation and benefit changes.

Council staff recommends approval.

Youth Opportunity Centers Update

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

The FY15 recommended budgets for the Crossroads and Upcounty YOCs are provided as follows:

	FY14 Budget	FY15 Budget*
Up County YOC	\$471,534	\$480,965
Crossroads YOC	\$514,855	\$525,152
FY15 includes the CE Rec 2 % inflationary adjustment		

The following table shows service data for FY13 and FY14 YTD.

Services	FY 13		FY14 YTD	
	UYOC	CYOC	UYOC	CYOC
Job readiness and placement services	25	20	37	60
Mental health services	51	67	21	46
GED services	32	35	22	34
Substance abuse prevention/ intervention services	10	29	8	19

Street Outreach Network (SON) Update

The SON's FY15 recommended budget is \$762,093, an increase of \$44,689 over the FY14 budget. The SON's mission is to prevent, neutralize, and control hostile behavior in high risk youth and youth gangs through the development of positive relationships between youth/community stakeholders and the outreach workers.

The program is on track to serve substantially more clients in FY14 than FY13. As of March 30, the program has served 392 clients compared to 382 in all of FY13.

SON staff report that as a result of 4 new FT SON staff in FY13 we are currently serving the following communities that have been underserved: Briggs Chaney, Lockwood, Germantown Trailer Park, Germantown Cinnamon Woods, and Bel Pre areas.

The SON provides both school-based and community-based, evidence-based, and trauma-informed services to youth throughout the County. The SON services include crisis intervention both in the schools and in the community mostly focused on addressing violence, or bullying. All SON staff are professionally certified and trained as gang intervention and youth violence intervention specialists. This training takes place every year in order to maintain certification.

SON staff provides evidence-based, trauma informed healing circle groups to identified high-risk or gang-involved youth in middle and high schools in the County. Since September 2013, the SON has had over 30 healing circle groups at schools and in the community. We are currently still in the process of identifying a tool to measure the effectiveness.

SON staff provides community based projects that include the following:

- DJ and music production and life skills
- Band and music and life skills
- Soccer and life skills
- Core fitness and life skills
- Boxing and life skills
- Great outdoors and life skills
- Young women healing circles
- Employment supports and life skills
- Academic enrichment and life skills
- Barber and life skills

- Fitness (includes flag football, basketball, and life skills)

It is important to note that all programs incorporate trauma informed supports including improving health and nutrition.

In FY13, of the 382 clients served, only 33 clients (9%) were re-arrested, meaning 91% of clients are not re-arrested after SON engagement. Only 16 clients (5%) were re-suspended from school, meaning that 95% of clients are not re-suspended.

The program reports that as a result of the CSAIII position that was made into a full time position in FY14, more focus has been made on SON clients that need employment supports. The position has enabled the SON to expand outreach efforts to high risk and gang-involved females throughout the County. In FY13, 95 clients received employment support services of which 54 were employed. As of March 2014, 97 clients have received employment support services and 57 have been employed.

C. Child and Adolescent Services

For FY15, the Executive is recommending \$3,212,096 and 6.5 FTEs, which is an increase of \$292,090 and 2.5 FTE compared to the FY14 approved budget. This program area delivers a variety of services through contracts with many different partners in the community. A list of contracts funded through this program in FY14 and the proposed contracts for FY15 are attached at ©24.

The following two adjustments were reviewed by the Joint HHS and Education Committee on April 23: Staffing for Expansion of the Kennedy Cluster and George B. Thomas Learning Academy's Saturday School Program. All adjustments in this program area are classified as Multi-program Adjustments, which include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.

Council staff notes that contracts administered by DHHS that are part of this program and involve collaboration with the school system are being reviewed jointly with the HHS and Education Committee including George B. Thomas Learning Academy, Youth Suspension Opportunities, Inc., Liberty Grove United Methodist Church, MCPS Alternative Education, and MCPS Emotional Disabilities.

Council staff recommends approval of Multi-program Adjustments and contracts not reviewed by the Joint HHS and Education Committee.

D. Service Area Administration

The Executive is recommending \$534,650 and 4.5 FTEs for this program area in FY15, which is an increase of \$142,799 over the FY14 approved budget. FTEs are level. One adjustment for the Children's Trust was reviewed by the Joint HHS and Education Committee on April 23. All increases are classified as Multi-program Adjustments, which include negotiated

compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.

Council staff recommends approval.

E. Office of Eligibility and Support Services

This program, formerly known as Income Supports, serves low-income families and individuals facing significant challenges in meeting basic needs including food, medical coverage and shelter. The program determines eligibility of Temporary Cash Assistance (TCA); Temporary Disability Assistance Program; Refugee Cash Assistance; and Supplement Nutrition Assistance Program (SNAP - formerly known as Food Stamps). The program also manages a required employment program for applicants and recipients of TCA. In FY14, Income Supports and the Medical Assistance and Outreach program in Public Health Services – Community Health Program merged to more effectively serve the Medical Assistance eligible population and to jointly implement the Affordable Care Act. This merger includes Community Medical Assistance; Maryland Children’s Health Program; Medical Assistance for Families and Children; and Refugee Medical Assistance. This integration of both programs is organizationally housed in Children, Youth and Family Services, but is managed collaboratively with Public Health Services through a matrix management model.

For FY15, the Executive is recommending a total of \$25,329,945 and 249.1 FTEs, which is an increase of \$8,480,394 and 90 FTEs from the FY14 approved level. All adjustments in this program area are classified as Multi-program Adjustments, which include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. The following table shows the break out of what is included in the Multi-program Adjustments item, a significant portion of which results from the merger of Income Support and the Medical Assistance and Outreach program.

Office of Eligibility and Support Services	90.0	8,480,394
Consolidation of PC from Community Health Services	82.0	6,933,537
6 new HB669 funded Income Asst. Program Specialist II positions	6.0	439,254
Relocation of Office Service Coordinator from Area Health Centers	1.0	83,459
2 Temp Positions - Conversion to 0.50 Term with Benefits	1.0	30,000
Remainder can be attributed to compensation and benefit changes		994,144

Council staff recommends approval of the Multi-program Adjustments in the new Office of Eligibility and Support Services.

Update on Merger of Income Supports and the Medical Assistance and Outreach program

The Department reports that it has long been a goal within MCDHHS to combine eligibility functions. In July 2013, the team of managers from Income Supports, Medical Assistance Outreach and the Service Eligibility Units completed a new organizational structure that integrates eligibility functions between DHR and DHMH funded eligibility programs. In addition to the proposed organizational and business process redesign, the team also created charts and proposed work flows for the upcoming ACA enrollment. See the attached organizational chart at ©25.

The team planned around the fact, that it serves similar customers and sometimes the same customers, so it made sense to combine the resources and develop a joint approach to service delivery. In October 2013, all priorities shifted to ACA enrollment and handling the new volume of customers as well as collaboration with the Connector Entity on work flow issues. This was complicated by Health Benefit Exchange system malfunctions and system work-arounds implemented by State agencies during the past seven months. Post March 31, 2014, with the close of the open enrollment period for the ACA expanded health coverage, the managers are refocusing on the organizational change management work for the combined team and beginning preparation for the November 15, 2014 open enrollment.

Efficiencies, Service Improvements:

- Management of all Department of Human Resources (DHR) eligibility programs (TANF, SNAP, MA, MA-Long Term Care, Public Assistance to Adults (PAA) report to the same MCDHHS administrator. These DHR and DHMH programs were previously in two different DHHS service areas.
- Increased positive and collaborative communication in the eligibility programs leading to improved customer service, a greater sharing of resources, shared expertise and positive problem solving.
- OESS is establishing a continuous improvement team for each regional site made up of supervisors and line staff to address work flow and customer satisfaction
- Improved planning, improved capacity to do need assessments for customers and easier movement for customers between County and State Assistance programs for medical coverage.

Challenges:

- The amount of change occurring at the same time seemed overwhelming for staff at times. The teams were integrated at the same time they were dealing with ACA system malfunctions, a lack of training, and continually changing directions from State agencies regarding systems operation and work-arounds.
- Implementation of a document management system (scanning) with the full complement of equipment arriving late from the state.
- Eligibility Programs are not integrated at the state level (DHMH/DHR); hence, we often receive two sets of directions (at times conflicting) as to how a Medical Assistance process is to be managed at a local level. This also affects staff training when staff now

work side by side are not able to attend training together, per explicit direction from the State.

- Delayed the plan to reorganize the Medical Assistance staff into one organizational unit in each regional office until we can ensure that customers will not be burdened with multiple case managers or multiple visits (there are remaining State systems issues that have to be resolved before this can take place).
- Due to high customer volume, increased workload due to ACA and an extremely high number of applicants to screen, the team has had major delays in filling vacancies. We have developed a strategy to improve this process going forward.

Caseload and Staffing

For FY14, the Council added four merit positions -- three for Income Supports and one for SEU at a cost of \$249,201 to address high caseloads and the continuing stress experienced by program staff. Revenue from Federal Financial Participation (FFP) funds of \$93,820 were anticipated to offset the additional expenses.

The Committee learned during FY14 budget discussions that the Maryland Department of Human Resources (DHR) has not released workload standards for Income Supports since the late 1990's. There was a recent update to the workload standards performed in 2010, but the results were never released. Recently, DHR has used a benchmark of 725 cases per worker when analyzing local jurisdiction workload.

Information about SEU caseloads for other major jurisdictions in Maryland provided last year showed the following. Updated information has been requested.

Montgomery County: 38,489/30 workers = 1:1283
 Prince George's County: 36,178/28 workers = 1:1292
 Baltimore County: 17,279/28 workers = 1:671
 Howard County: 5,759/10 workers = 1:576

The following table shows caseload, staffing and average caseload data for Montgomery County.

	Income Supports FY14	Income Supports FY13	Service Eligibility Unit FY14	Service Eligibility Unit FY13
Caseloads	88,172*	87,387	32,916*	38,489
Staffing	94	87	26	30
Average cases per position	938	1,044	1,266	1,283
Average filled positions	79	81	23	27
Average cases per filled position	1,116*	1,079	1,431*	1,283

* This is an approximate number generated by Council staff.
 cases per position. The Committee should seek clarification of numbers by DHHS

The Department reports that delays in its capacity to fill vacant positions have resulted in an average of 18 case manager vacancies; 3 in SEU, the remaining 15 in Income Supports, although at times, it was as high as 26. Hiring is expected to be completed by May 30. It takes

an average of 18-24 months to have an Income Assistance Specialist fully trained and able to work independently.

Council staff notes that if the average caseload per position is examined, there would be a decreasing trend for Income Support case managers, though still almost 30% higher than the benchmark used by DHR to analyze caseload. There would also be a slight decrease for SEU case managers but still significantly higher than the other jurisdictions reviewed last year. What is of more concern, however, is the fact that the average cases per filled positions are actually higher than what the Committee reviewed last year. This would be because of the significant delays in the Department's capacity to fill vacant positions,.

FY13 Error Rates

The Federal and State governments set compliance targets for SNAP and TCA programs. For example, the SNAP error rate measures how accurately states determine an applicant's benefit levels. The following tables shows SNAP error rates and TCA accuracy rates for FY14 and FY14 as of April 7, 2014 as well as SNAP compliance rates as of March 31, 2014;

Error Rates SNAP TCA	Goal	FY13	FY14 YTD
SNAP Error Rate	6%	7.30%	7.60%
SNAP Negative Error Rate*	6%	25%	21%
TCA Payment Accuracy Rate	96%	100%	100%
TCA Negative Rate	100%	100%	100%
*The state is working on a special project to examine causes for the negative error rate across the state.			

Because the SNAP Negative Error Rate does not meet the target goal as well as the SNAP Error Rate and Expedited SNAP Compliance rate, to a lesser extent, the Committee may be interested in understanding what the Department's strategy is for achieving the goals in these areas and the ramifications for the County for non-compliance. In any case, Council staff notes that these mandates require additional training, efforts to monitor work, and pressure on program staff.

Processing Rate

COMAR requires timely completion of an application within 30 days from the date of application. If a client applies for expedited food stamps, they must have benefits within 7 days. The Department has been able to sustain a 98% or better compliance with the processing requirements with the help of overtime and temporary manpower funds from both State and County.

DHMH requires that all Local Health Departments process 90% of all Medicaid applications for pregnant women within 2 calendar days and 80% of Medicaid applications for children and families within 10 calendar days. The Committee should clarify whether the Department is in compliance with these requirements.

The following table shows what the Department has spent in overtime and temporary manpower in FY13 and FY14.

Temporary Clerical	FY13 Actuals	FY14 to date
State funds	250,118	182,211
County funds	38,887	138,398
Overtime		
State funds	156,378	153,986
County funds		21,034

The Department explains that the increase in County expenditure for temporary clerical service can be attributed to the Medicaid expansion under the ACA.

Council staff comments:

The Committee may want to explore what the Council can do, if anything to help the Department fill vacancies in the Office of Eligibility and Support Services. While the Committee might be interested in adding additional positions to further reduce caseloads for income support and SEU workers as they are still higher than other standards, simply adding positions may not decrease case manager workloads if the barriers to filling vacancies are not addressed.

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 achieve well-being and self-sufficiency. This mission is realized through the provision of protection, prevention, intervention, and treatment services for children and their families, and through 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 JoAnn Barnes of the HHS - Children, Youth, and Family Services at 240.777.1101 or Pofen Salem of the Office of Management and Budget at 240.777.2773 for more information regarding this service area's operating budget.

PROGRAM DESCRIPTIONS

Child Welfare Services

This program provides protective, rehabilitative, and supportive services for children who are maltreated and for their families. This program also provides supportive and financial help to relatives, foster parents, and adoptive parents. Investigations, protective services, kinship care, foster care, adoption, and in-home aide services are also provided through this program. In-Home 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 FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Percent of reduction in the number of children placed in out-of-home care ¹	8	15	9	9	9
Percentage of families receiving in-home services who do not have a child protective service investigation with an abuse or neglect finding within one year after receiving services	98	96	98	98	98

¹ Continuing focus on the use of relatives and community members enabled more children to remain with their families, reducing the need for out of home placements.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	22,217,740	209.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	561,572	-1.60
FY15 CE Recommended	22,779,312	207.80

Linkages to Learning

The mission of Linkages to Learning is to improve the well-being of Montgomery County's children and families through a collaborative delivery of comprehensive school-based services that support success at home, in school and in the community. This program is a partnership among the Department of Health and Human Services, Montgomery County Public Schools, and local public and private non-profit agencies. It provides school-based prevention and early intervention services to students and families of elementary and middle school communities with high indicators of poverty. These integrated social, health, mental health, community education and development services are designed to address the non-academic issues that may interfere with a child's success.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Percentage of clients receiving mental health services who demonstrated maintained or improved behavior at termination of treatment, regardless of reason for termination	76	74	75	75	75
Percentage of clients satisfied with services	96	96	95	95	95

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	5,241,537	5.00
Enhance: Linkages to Learning Site at South Lake Elementary School to Support the Expansion of the Kennedy Cluster Project	122,377	0
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	237,353	0.00
FY15 CE Recommended	5,601,267	5.00

Positive Youth Development

This program focuses on positive youth development, gang prevention, and intervention for those youth who are at-risk of gang involvement and those already involved in gang activity, as well as youth and their families who may have been involved or exposed to violence. The key elements include a youth violence prevention coordinator who manages and monitors the Up-County and Down-County Youth Opportunity Centers, three High School Wellness Centers, and the Street Outreach Network. Services and supports are provided through community based work, community education, and partnerships. This program works closely with the Police Department, MCPS, State Attorney's Office, Recreation, other HHS divisions, Libraries, and other community groups to address gang and youth violence issues throughout the county.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	4,131,426	10.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	112,461	0.00
FY15 CE Recommended	4,243,887	10.00

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. Family Support Services focus on the development of strategies to increase the supply of quality early care and education programs and services. Services are delivered through contracts between HHS, the State, and private non-profits that support parents as their children's first and most important teacher. The services include learning parties, home visits, health and parenting education, screening of children to identify special needs, and family support; primarily targeting families and children with risk factors such as poverty, health issues, and isolation.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
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 Head Start, licensed child care centers, and family based child care students who demonstrate "full readiness" upon entering kindergarten ¹	80.0	78.0	80.0	80.0	80.0

¹ This information is collected by MCPS kindergarten teachers and reported by the Maryland State Department of Education in the mid-March to early April time frame of the next calendar year. FY12 is the most recent data available for this measure due to a 9 month time lag.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	3,076,452	12.00
Add: Early Childhood Advisory Council Grant (2001450)	142,830	0.00
Enhance: Early Childhood Services for the Expansion of the Kennedy Cluster Project	104,156	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	95,859	1.00
FY15 CE Recommended	3,419,297	13.00

Infants and Toddlers

This program provides evaluation, assessment, family support, and early intervention services to families with children from birth up to five years of age when there is a concern about development, or when a developmental delay is documented. The services are delivered using a family-centered approach and are provided by staff employed by MCPS, HHS, and private community service providers.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Number of children served	4,545	5907	4500	4500	4500
Percentage of families that understand their child's special needs ¹	96	86	86	86	86

¹ FY12 data is the most recent data available for this measure due to a 6 month time lag. This information is collected and reported by Maryland

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	3,401,857	13.03
Add: Maryland Infants & Toddlers - Consolidated Local Implementation (Medicaid) Grant (0F64169)	1,011,322	0.00
Reduce: Maryland Infant and Toddlers Grant (0F61507)	-58,271	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-59,896	0.00
FY15 CE Recommended	4,295,012	13.03

Child Care Subsidies

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

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Number of families authorized to receive a subsidy (per fiscal year) ¹	477	595	600	600	600

¹ This is calculated as the number of families with approved vouchers for any portion of the fiscal year. FY13: WPA wait list for last 3 months. FY14: WPA wait list first 3 months, placement beginning 4th month. FY15-FY16: Assuming no new WPA funds are available, program will maintain at 600.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	4,177,503	16.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	35,785	0.00
FY15 CE Recommended	4,213,288	16.50

Office of Eligibility and Support Services

This program, formerly known as Income Supports, serves low-income families and individuals facing significant challenges in meeting basic needs to include food, medical coverage, and shelter. The program determines eligibility for: Temporary Cash Assistance (TCA); Temporary Disability Assistance Program; Refugee Cash Assistance; and Supplement Nutrition Assistance Program (formerly known as Food Stamps). This program also manages a required employment program for applicants and recipients of TCA. In FY14, Income Supports and the Medical Assistance and Outreach program in Public Health Services - Community Health program merged to more effectively serve the Medical Assistance eligible population and to jointly implement the Affordable Care Act. This merger includes Community Medical Assistance; Maryland Children's Health Program, Medical Assistance for Families and Children and Refugee Medical Assistance. This integration of both programs is organizationally housed in Children, Youth and Family Services, but is managed collaboratively with Public Health Services through a matrix management model.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
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)	106	170	175	175	175
Twelve month work participation rate for work-eligible TCA recipients in federally defined work activities* ¹	NA	58	55	55	55

¹ *This measure is under construction for FY13

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	16,849,551	159.10
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	8,480,394	90.00
FY15 CE Recommended	25,329,945	249.10

Child and Adolescent School and Community Based Services

Services provided through this program are delivered through contracts with community-based partners and 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.

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FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	2,920,006	4.00
Enhance: Staffing Need for the Expansion of the Kennedy Cluster Project	111,565	2
Enhance: The Saturday School Program through the George B. Thomas Academy Learning	100,000	0
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	80,525	0.00
FY15 CE Recommended	3,212,096	6.50

Service Area Administration

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

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	391,851	4.50
Add: Children's Trust Fund	100,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	42,799	0.00
FY15 CE Recommended	534,650	4.50

PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Child Welfare Services	22,217,740	209.40	22,779,312	207.80
Linkages to Learning	5,241,537	5.00	5,601,267	5.00
Positive Youth Development	4,131,426	10.00	4,243,887	10.00
Early Childhood Services	3,076,452	12.00	3,419,297	13.00
Infants and Toddlers	3,401,857	13.03	4,295,012	13.03
Child Care Subsidies	4,177,503	16.50	4,213,288	16.50
Office of Eligibility and Support Services	16,849,551	159.10	25,329,945	249.10
Child and Adolescent School and Community Based Services	2,920,006	4.00	3,212,096	6.50
Service Area Administration	391,851	4.50	534,650	4.50
Total	62,407,923	433.53	73,628,754	525.43



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

Environmental Programs

The League appreciates that the Department of Environmental Protection has been allotted an additional position to help in the implementation of the two new tree laws that just went into effect.

Transportation

Before asking some questions, the League wishes to applaud the following:

- (1) Continuation of funding for the bike-share transit system,
- (2) Funding to upgrade street lights to LED, and
- (3) Installation of solar panels on parking garages.

Sidewalks: Recent studies show that building sidewalks near transit hubs is more effective in increasing activity in transit nodes than are parking lots. Our Parking District Budget Services budget is to increase by more than 10%. Did the budget for sidewalk creation and maintenance increase accordingly? Are we doing all we can for increasing sidewalks and their usage?

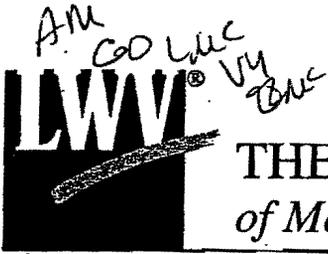
Ride-On. Why did ridership decrease between FY12 and FY13? How certain are we of the current projected revenue increase of 12.8%? Why is it anticipated that riders, many of whom have low incomes or are renters, will have to pay more due to a fare increase while a drop in the county's "mass transit tax", a component of the real estate tax, will disproportionately benefit the county's wealthier homeowners?

[Relevant figures here include that the cost of Ride-On is due to go up \$3.5 million (from \$98M to \$101.6M), that the county will receive \$7M in new revenues (double the cost increase), that \$5M in state aid will come from the gas tax increase passed last year, and that fares will rise \$2M.]

Education

Clearly, when more than 50% of the County's budget is allocated to the costs of public schools, there is strong support for an excellent education system here. The positions that the League has taken over many years reflect this effort by supporting adequate teacher salaries, small class size, counselors in all levels of schools, robust ESOL services, and many other programs that enhance the excellence of MCPS. Therefore, we support funding the schools at a level where these goals can be achieved. Given the ever-increasing number of children enrolling in the schools, the increasing diversity of these children and the increasing number of children with limited economic resources the education costs must increase. But, as we stated at the beginning of this testimony, the Council must weigh the all the needs in the county as it carefully considers the school budget.

Linna Barnes, President
League of Women Voters of Montgomery County



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

Testimony on County Budget before the Montgomery County Council April 10, 2014

The League of Women Voters of Montgomery County, along with its many public citizen education projects, studies national, state, and local issues, and then, through a consensus process, develops positions on these issues on which it can then act. Many of the areas addressed by the county budget touch on areas we have studied.

In general, we believe that government should be adequately funded. After the economic downturn several years ago, we are pleased to see that the County Executive and Council have been able to gradually add back various budget reductions.

We do wish to stress the following general points:

- (1) Whether there has been sufficient catch-up on **maintenance tasks**, which are usually the first to be cut when budgets are under stress. Is anyone keeping a score chart on this?
- (2) Whether sufficient consideration has been given to not only population growth in general, but also **the growth of specific populations** by age group (e.g., especially children and the elderly), ethnicity, and socioeconomic status.
- (3) Whether revenue sources in the near future can **sustain any new generous commitments**, such as that proposed for education in FY15, which would definitively increase the maintenance-of-effort level that the state requires for Montgomery County. [There are certainly long-range predictions concerning both distribution of wealth and climate change that suggest that economic growth cannot always be sustained.]

Below we address some specific budget areas.

Board of Elections

The League commends the Council and Board of Elections for the following efforts:

- (1) Establishing a Right to Vote Task Force,
- (2) Revamping the Board of Election website,
- (3) Participating, with the goals of polling-place judge recruitment and voter registration and education, in events that reach a broad spectrum of our county population,
- (4) Engaging middle and high school students and family in the "Future Vote" programs,
- (5) Arranging community meetings to highlight new early voting centers, and
- (6) Buying targeted advertising beyond the current FY line item to achieve the broadest reach for the most economical amount.

The League suggests that the Council recognize the need for the Board to have adequate staffing at a full-time, professional level. Some related steps include rewriting positions commensurate with the responsibilities expected and establishing new positions for



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

permanent liaisons to our county's cultural communities. We also suggest that the FY15 budget anticipate the costs involved in procuring a new voting system in FY16 by planning to allot sufficient staff time for training and coordination of new technical tasks, reviewing and updating of established processes, providing significant outreach to the voters on usage. The cost of acquiring additional storage must also be allocated.

Health Services

In general, this part of the County budget reflects a concern for the underserved in our county and a resolve to maintain a sound safety net. We are pleased to see increases in funding for children's services [also discussed further below], at-risk youth programs, homeless families and individuals, and improved services to the elderly.

We also are gratified by the following:

- (1) Staffing was added for the expansion of the Kennedy Cluster project to the Watkins Mill Cluster to enhance early childhood services.
- (2) A new Linkages to Learning site was opened in Lakewood Elementary School.
- (3) The increase in rates of contract psychiatric services will help attract skilled psychiatrists to provide behavioral services.
- (4) Two new high school Wellness Centers opened in 2014.

We note with regret that Respite Services support remains flat: we urge that it be increased to fill an important gap.

Coordination of services within HHS and with other county agencies is critical for meeting the needs of Montgomery County's residents. The Positive Youth Development program is an admirable effort for bringing together, under a common mission and vision, a number of county agencies and other community service providers to reach out and deliver programs that promote the health and well-being of youth and prevent youth violence and gang activity. The inclusion of community organizations in this network recognizes their value in providing flexible, culturally appropriate services to at-risk youth, in addition to augmenting county services. We appreciate that, in its second year, this initiative received a generous financial boost for fulfilling its mission.

Children and Family Services (+ Child Care)

While some increases for children's services were cited above, we note that other relevant budget line items are basically flat when compared with the FY14 budget. Since the county's population of children is increasing, the county needs to give some thought to also increasing the funds in its budget designated for children, including for day care. In addition, in light of an increasing population of Spanish speakers and other immigrant residents, are there enough special programs targeted to the unique needs of these populations?

One question is whether the county's Working Parents Assistance (WPA), which helps families who earn too much for the State subsidy, might also need to help those for whom the State subsidy does not meet the entire need.

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Testimony of the City of Gaithersburg
Before the Montgomery County Council on the
Fiscal Year 2015 Operating Budget

Wednesday, April 9, 2014

Good afternoon President Rice and members of the Council. My name is Sidney A. Katz and I have the honor of being the Mayor of the City of Gaithersburg. I am here this evening to provide comment on the Montgomery County FY15 Operating Budget as well as the FY15-20 Capital Improvements Program and FY 15 Capital Budget. The City Council and I commend the County Executive and his staff for their efforts in crafting such a thoughtful budget as the economy continues its slow but steady recovery.

The City is pleased to see that the budget recommendation holds the municipal tax duplication payment to its FY14 level. As you know, this payment is crucial to municipalities like Gaithersburg that make available certain core services that the County would otherwise be required to provide. Our residents deserve best-in-service delivery, and these funds help us achieve that goal. The City looks forward to working with the Council to develop a sustainable, yet fair, solution to the important issue of tax duplication

Like the County, the Gaithersburg City Council and I are committed to maintaining funding for the nonprofits that do so much in our community. From smaller opportunity grants that allow us to respond to emerging needs throughout the year, to to six figure contracts that help ensure access to housing, food, physical and mental health, financial wellness and workforce development services, Gaithersburg and its collaborators continue to address a myriad of needs in our community. That support extends into the educational world as well. Through our own grant programs, Gaithersburg's proposed FY15 budget looks to provide financial assist with in-school mental health services, mentoring, after-school homework clubs, parental involvement activities, and more.

Any additional programming that the County can fund to enhance the experience of youth in our schools would be greatly appreciated. This programming is more important than ever as families continue to struggle financially and find themselves in need of a larger safety net.

The City would like to take this opportunity to reiterate its support for important CIP projects included in the FY15 budget. The additional funding for school

security systems will go a long way not only in providing protection for our children and teachers but for the facilities themselves and the valuable equipment housed within them.

Our highest local priority is funding to complete planning and design for an addition to Diamond Elementary School. We strongly urge that this project remain on schedule for completion to address the overcapacity concerns.

The City is concerned that the expansion/revitalization project scheduled for Brown Station Elementary School in the Quince Orchard Cluster has been delayed until 2017, and we respectfully request that the County appropriate the necessary funds next year to ensure that the project is completed as expeditiously as possible.

It is projected that enrollment at all elementary schools in the Gaithersburg cluster will exceed capacity by 547 students by FY 2020. Since 2007, school enrollment in this cluster has increased by 500 students. Overcrowding and the use of portables continue to be a concern throughout the Gaithersburg cluster. There are enough "excess students" in the schools near GES to fill a new elementary school. We look forward to the release of the Comprehensive Elementary School Capacity Study as well as a plan to rectify the situation as soon as possible.

Thank you for the opportunity to testify before you today, and I would be pleased to answer any questions you may have.

Questions on Children, Youth and Families, HHSED, and HHS CIP Follow Up

CYF and BCHS will be discussed on April 24th at 9:00 a.m. in the COB 3rd floor conference room. Joint HHSED Committee will meet on April 23 at 9:00 a.m. in the 7th floor hearing room. Please transmit responses to the following questions by Monday, April 14.

Behavioral Health and Crisis Services

DHHS CIP Avery Road Treatment Center

- Please provide a copy of the REOI for the Avery Road Treatment Center and a copy of the most recent POR for the facility. Based on the programming that the Department is expected to provide at the new facility, what are the space requirements that are needed? <http://www.montgomerycountymd.gov/DGS-PRO/Solicitations.html>
The REOI number is 1040206. It was posted on April 14, 2014. A pre-submission conference was held Tuesday April 15. The bids are due no later than June 2, 2014.

Child and Adolescent Outpatient Mental Health Service

- Please report on the services that have been provided for mental health and attachment/bonding services for children involved with Child Welfare and their families or foster/adoptive families. What contracts are currently in place for FY14? Please provide year to date service numbers.

The Juvenile Court - Related Mental Health services are currently provided through a contract with The Reginald S. Lourie Center.

FY14 Budget: \$57,630

FY15 Recommended Budget: \$57,630

Description of Services:

- 1) Specialized attachment evaluations that assess the quality of the parent/caregiver-child relationship, children's social, emotional, and developmental status, and parent's/caregiver's capacity to recognize and respond to their children's physical, social, and emotional needs over time. In addition, the evaluations must include recommendations that support healthy, long-term development of children and their families.
- 2) Therapeutic services including meetings with birth parents/caregivers that supports both safe parent-child relationships and effective parenting strategies and results in positive developmental outcomes for children.

Service delivery statistics fiscal year-to-date (7/1/13 – 3/31/14):

Children served – 30

Attachment and Bonding Evaluations – 0

Outpatient Mental Health Services – 14

Court Reports – 7

Court Testimony – 2

Meetings with family, school personnel, foster parents, etc. – 18

Telephone conferences with stakeholders pertaining to child – 28

Please provide any existing waitlist data for FY14 to date.

Regarding a Wait List, Child Welfare has not had to place a moratorium on referrals thus far in FY14 nor is there a projected need for a Wait List, during the remainder of this fiscal year.

Are current resources sufficient to meet the demand for services? The current budget is expected to allow the program to meet demand through June 30, 2014.

Children Youth and Families

Child Welfare Services

- Please provide an update on foster care transportation including numbers served, total costs expended in FY13 and 14 to date, and projected costs for FY15.

Number Served in FY13 42

Number Served in FY14 38 (thru March 31, 2014)

Foster Care Transportation is part of the MCPS budget. \$40,000 was spent in FY13. It is projected that \$40,000 will be fully expended in FY14.

- Please provide an update on the alternative response process and the extent to which it is impacting immediate response investigations.

Implementation of Alternative Response (AR) is going well. CWS staff had a meeting with Maryland Department of Human Resources staff, in March, to review criteria and discuss the County's progress. Monthly meetings are held with other MD jurisdictions who are currently implementing AR. A CWS supervisor attends all AR meetings and coordinates local trainings with community partners.

Based on MMR numbers it appears that IR investigations are down 21% for FY14 through November compared to FY13 numbers. Can part of this reduction be attributable to AR investigations?

The reductions are definitely attributed to the implementation of Alternative Response. AR and IR numbers are counted separately. Serious physical abuse and neglect are counted as Investigation; less serious cases where parents are open to receiving services are counted as Alternative Response) For trend analysis, you need to combine the IR and AR caseload.

What factors may explain this significant reduction, e.g., calls to screening unit are down about 9.9%. Call volume to the Screening Unit can ebb and flow; for example calls are higher during the school year and they also increase during the Spring months and whenever there is a community tragedy. CWS did experience an increase in calls from December 2013 to March 2014.

What impact is the shift from IR (investigative response) to AR on workload and staffing? Engaging families in alternative response can be time consuming at the front end; however, when families participate in recommended services, there will be a reduction of the work load on the "continuing services – in-home or out of home" social workers. The long term benefits of AR would be fewer in-home cases that need monitoring by social workers and fewer children being removed from homes. We continue to train social workers on the decision process of moving a case into the AR

track. Currently, because we have not had enough experience to reallocate staff, CWS staffing patterns remain the same. The workload increases/decreases, depending on the number of reports of child maltreatment that meet the criteria for a child protective services intervention.

- What accounts for the increase of \$561,572 in Multi-program adjustments and the decrease of 1.6 FTE?

Child Welfare Services - Multi program adj	-1.6	561,572
WY Increase for Community Health Nurse FY14 was 0.50 FTE + 0.40 FTE From Abolished Pos # 16612 001.63160	0.4	33,803
Social Worker II moved to Early Childhood Services	-1	-96,524
2 Part-time Community Service Aides moved Adult Protective and Case Mgmt. Services.	-1	-49,032
Remainder can be attributed to Staff turnover and salary & benefit changes		673,325

- Please provide the approved FY14 and FY15 recommended amounts for the following: County funding, total budget, and total revenues by source. Please provide performance measures for the program, e.g., number of children referred, the number of children receiving services or examinations, outcomes from examinations.

Child Welfare Services		
Funding Source	FY14	FY15
General Fund	10,089,957	10,598,188
House Bill 669	11,873,122	11,915,004
Other Grant funding	254,660	266,120
Total	22,217,739	22,779,312

FY13 Treehouse Data

Type of Abuse Referred (some children referred for more than one type)

Neglect	278
Sexual Abuse	352
Physical Abuse	176
Foster Care Exams	<u>10</u>
TOTAL	699

Age of Children Seen

0-6	202
7-12	174
13-17	121
18+	<u>202</u>
TOTAL	699

Gender		
Male	242	
Female	457	
Ethnicity		
White	127	
African-American	157	
Hispanic	253	
Asian	24	
Multi-Racial	34	
Not Specified	109	
Medical Examinations and Consultations	177 Clients	477 Services Provided
Mental Health Assessments	417 Clients	419 Services Provided
Forensic Interviews of Children	117 Clients	117 Services Provided
Victim Assistance Services*	25 Clients	186 Services Provided
Multi-Disciplinary Team Meetings	191 New Cases	361 Reviews

*Victim Advocate position became full-time in January 2013

** includes multiple visits and consultation with Tree House children and medical consultation regarding physical issues, when children are not being treated at the Treehouse, eg. when we have limited guardianship should we agree to certain operational procedures

Child and Adolescent School and Community Based Services

- Please provide a list of the contracts that are funded in this program area for FY14, a description of the services provided and the funding amounts, and the proposed contracts and amounts for FY15.
Please see attachment – CASCBS contracts

Positive Youth Development

- What is the FY14 and recommended FY15 budget for the Upcounty and Crossroads YOCs.

	FY14 Budget	FY15 Budget*
Up County YOC	\$471,534	\$480,965
Crossroads YOC	\$514,855	\$525,152
FY15 includes the CE Rec 2 % inflationary adjustment		

- Please provide service and outcomes data for the two YOCs for FY13 and FY14 to date. How many young people were served by type of service (e.g., mental health, GED, job training and placement, drug prevention and intervention, etc.)? What quantitative outcomes data have been collected, and what measurement tools are being used to collect this data?

YOC Outcome Data

Services	FY 13		FY14 YTD	
	UYOC	CYOC	UYOC	CYOC
Job readiness and placement services	25	20	37	60
Mental health services	51	67	21	46
GED services	32	35	22	34
Substance abuse prevention/ intervention services	10	29	8	19

The data compiled in this report are collected through surveys completed by clients in two phases: initial contact with the YOCs and after at least six months of services. Our evaluation measures the impact on knowledge, attitudes, and behaviors related to gang involvement or delinquency. All evaluation instruments are offered in English or Spanish according to the clients' language preference. They are designed to capture demographic information and provide a tool for gathering data regarding various youth protective and risk factors. The baseline and exit survey questions are grouped into several domains representing protective and risk factors. To determine effectiveness of YOCs services, a statistical analysis known as the paired-sample t-test is done to provide indicators of participation impact. Most recently the tool captures the current day realities of gang involved youth as well as to address differences in needs based on gender.

- What is the FY14 and recommended FY15 budget for the SON? Please provide an update on SON services including how the positions added in FY13 have been deployed; the number of young people served; description of services offered in FY13, and any outcomes data collected.
FY14 SON Budget \$717,404,
FY15 SON Budget \$762,093

As a result of 4 new FT SON staff in FY13 we are currently serving the following communities that have been underserved: Briggs Chaney, Lockwood, Germantown Trailer Park, Germantown Cinnamon Woods, and Bel Pre areas.

In FY13 the SON served 382 clients
In FY14 the SON has served 392 clients as of March 30th.

The SON provides both school based and community based, evidence based trauma informed services to youth throughout the County. The SON services include crisis intervention both in the schools and in the community mostly focused on addressing violence, or bullying. All SON staff are professionally certified and trained as gang intervention and youth violence intervention specialists. This training takes place every year in order to maintain certification.

SON staff provides evidence based, trauma informed healing circle groups to identified high risk or gang involved youth in middle and high schools in the County. Since September 2013, the SON has had over 30 healing circle groups at schools and in the

community. We are currently still in the process of identifying a tool to measure the effectiveness

SON staff provides community based projects that include the following:

- DJ and music production and life skills
- Band and music and life skills
- Soccer and life skills
- Core fitness and life skills
- Boxing and life skills
- Great outdoors and life skills
- Young women healing circles
- Employment supports and life skills
- Academic enrichment and life skills
- Barber and life skills
- Fitness (includes flag football, and basketball and life skills)

It is important to note that all programs incorporate trauma informed supports including improving health and nutrition.

In FY13, of the 382 clients served, only 33 clients (9%) were re-arrested, meaning 91% of clients are not re-arrested after SON engagement. Only 16 clients (5%) were re-suspended from school, meaning that 95% of clients are not re-suspended.

- Please report on impact of the CSA III position that was made a full time position in FY14.
As a result of this new position more focus has been made on SON clients that need supports with employment.
What support has that position provided?
This position has also enabled the SON to expand outreach efforts to high risk and gang involved females throughout the County.
How many young people received employment support services in FY13 and FY14 to date? In FY13, 94 clients received employment support services of which 54 were employed. As of March in FY14, 97 clients have received employment support services and 57 have been employed.
- Please provide the cost for a full-time program specialist for the Street Outreach Network program and an outline of the work that would be done with such a position.

Program Specialist II – 1.0FTE	
Salary and Fringe(lapsed)	58576
Laptop – (OTO)	1900
Furniture – (OTO)	4200
Desk phone – (OTO)	400
Ongoing Phone	420
Total cost	65496
FY16 PC Annualization \$19,525	

PYD focuses on positive youth development, gang prevention, and intervention for those youth who are at-risk of gang involvement and those already involved in gang activity, as well as youth and their families who may have been involved or exposed to violence. The key elements include a youth violence prevention coordinator who manages and monitors the Up-County and Down-County Youth Opportunity Centers, three High School Wellness Centers, and the Street Outreach Network. Services and supports are provided through community based work, community education, and partnerships. This program works closely with the Police Department, MCPS, State Attorney's Office, Recreation, other HHS divisions, Libraries, and other community groups to address gang and youth violence issues throughout the County.

HHS has not requested for a Program Specialist II (Grade 21). However, any new staff assignment within PYDI would likely be assigned to expansion areas of work. Therefore a Program Specialist II (grade 21) assigned to the Positive Youth Development Program (PYD) would provide oversight for the new High School Wellness Centers (HSWC) by working with the community (school, community leaders, multi-agency and multi-department personnel) to ensure successful operation of the center. The PYD program has grown very significantly over the past few years with both staff and contract volume. The program currently has one Manager III and one OSC to oversee 8 staff, and 9 contracts worth more than \$3,100,000. This position, therefore could likely be assigned to monitor and track the general fund and grant budget and expenditures, support the monitoring of the PYD contracts and provide technical assistance and support to contract vendors; research, and write grant applications in partnerships with MCPD and other partner agencies, manage and monitor Federal grants. The position could also be a resource for staff on mental and somatic health and gang prevention and intervention, and training.

- What accounts for the \$112,461 in multi-program adjustments?
The CE recommended 2 % inflationary adjustment accounts for \$61,744 of the total, the remainder can be attributed to compensation and benefit changes.

Office of Eligibility and Support Services

- Please provide an update on the recently created Office of Eligibility and Support Services (OESS) including efficiencies realized, service improvements, or challenges encountered in combining Income Supports and Medical Assistance Outreach program in Public Health Services.

It has long been a goal within MCDHHS to combine eligibility functions. In July 2013, the team of managers from Income Supports, Medical Assistance Outreach and the Service Eligibility Units completed a new organizational structure that integrates eligibility functions between DHR and DHMH funded eligibility programs. In addition to the proposed organizational and business process redesign, the team also created charts and proposed work flows for the upcoming ACA enrollment. See the attached organizational chart.

The team planned around the fact, that they serve similar customers and sometimes the same customers, so it made sense to combine the resources and develop a joint approach

to service delivery. In October 2013, all priorities shifted to ACA enrollment and handling of new volume of customers as well as collaboration with the Connector Entity on work flow issues. This was complicated by Health Benefit Exchange system malfunctions and system work-arounds implemented by State agencies during the past seven months. Post March 31, 2014, with the close of the open enrollment period for the ACA expanded health coverage, the managers are refocusing on the organizational change management work for the combined team and beginning preparation for the November 15, 2014 open enrollment.

Efficiencies, Service Improvements:

- Management of all Department of Human Resources (DHR) eligibility programs (TANF, SNAP, MA, MA-Long Term Care, Public Assistance to Adults (PAA)) report to the same MCDHHS administrator. These DHR and DHMH programs were previously in two different DHHS service areas.
- Increased positive and collaborative communication in the eligibility programs leading to improved customer service, a greater sharing of resources, shared expertise and positive problem solving.
- OESS is establishing a continuous improvement team for each regional site made up of supervisors and line staff to address work flow and customer satisfaction
- Improved planning, improved capacity to do need assessments for customers and easier movement for customers between County and State Assistance programs for medical coverage.

Challenges:

- The amount of change occurring at the same time seemed overwhelming for staff at times. The teams were integrated at the same time they were dealing with ACA system malfunctions, a lack of training, and continually changing directions from State agencies regarding systems operation and work-arounds.
- Implementation of a document management system (scanning) with the full complement of equipment arriving late from the state.
- Eligibility Programs are not integrated at the state level (DHMH/DHR); hence, we often receive two sets of directions (at times conflicting) as to how a Medical Assistance process is to be managed at a local level. This also affects staff training when staff now work side by side are not able to attend training together, per explicit direction from the State.
- Delayed the plan to reorganize the Medical Assistance staff into one organizational unit in each regional office until we can ensure that customers will not be burdened with multiple case managers or multiple visits (there are remaining State systems issues that have to be resolved before this can take place).
- Due to high customer volume, increased workload due to ACA and an extremely high number of applicants to screen, the team has had major delays in filling vacancies. We have developed a strategy to improve this process going forward.

- To what extent is the \$8.48 million and 90 FTEs in multi-program adjustments related to the merging of these two program?
See table below for an explanation of the multi-program adjustment.

Office of Eligibility and Support Services	90.0	8,480,394
Consolidation of PC from Community Health Services	82.0	6,933,537
6 new HB669 funded Income Asst. Program Specialist II positions	6.0	439,254
Relocation of Office Service Coordinator from Area Health Centers	1.0	83,459
2 Temp Positions - Conversion to 0.50 Term with Benefits	1.0	30,000
Remainder can be attributed to compensation and benefit changes		994,144

- Please provide current staff/client ratios for Office of Eligibility and Support Services staff. What is the average caseload per filled positions?

Income Support:

938 cases per worker (94 case managers, processing and managing all programs to include Medical Assistance, TDAP for disabled single adults, Temporary Cash Assistance (TCA) and SNAP (Food Supplement).

Service Eligibility Unit (SEU)

1266 per worker (26 case managers, MCHP cases, County Medical Assistance programs, Pregnant Women and Children cases)

- What is the County's current FS error and TCA accurate rates? Is the County in compliance with these requirements? What is the County's compliance rates for processing time requirements?

Compliance Rates As of March 31, 2014

Compliance Rates for Processing Time	Goal	FY13	FY14 YTD
Overall Compliance	97%	95%	98%
Expedited SNAP Compliance	100%	95%	99%

Error Rates and Compliance Update as of April 7, 2014

Error Rates SNAP TCA	Goal	FY13	FY14 YTD
SNAP Error Rate	6%	7.30%	7.60%
SNAP Negative Error Rate*	6%	25%	21%
TCA Payment Accuracy Rate	96%	100%	100%
TCA Negative Rate	100%	100%	100%
*The state is working on a special project to examine causes for the negative error rate across the state.			

- What was spent in FY13 and FY14 to date on temporary clerical and overtime in the OESS?

Temporary Clerical	FY13 Actuals	FY14 to date
State funds	250,118	182,211
County funds	38,887	138,398
Overtime		
State funds	156,378	153,986
County funds		21,034

The increase in County expenditure for temporary clerical service can be attributed to the Medicaid expansion under the ACA.

- How many vacancies on average has OESS carried in FY14?
Delays in our capacity to fill vacant positions described above have resulted in an average of 18 case manager vacancies; 3 in SEU, the remaining 15 in Income Supports, although at times, it was as high as 26. Hiring is expected to be completed by May 30.

Joint HHS and Education Committee Issues

Head Start/Pre-Kindergarten

- In conjunction with MCPS, please update the head start and prekindergarten program chart reviewed annually by the HHS and Education
See attached excel chart

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Launching Trust from a Community of Compassion
A letter from the Director

Dear Friends of The Tree House,

The statistics shown in this report clearly indicate Montgomery County is not immune to the challenge of child abuse. At The Tree House, we are dedicated to providing child abuse victims and their non-offending family members with support and services to overcome the devastating impact of such trauma. We have remained true to this mission for over a decade and we are proud to be the only victim-focused program in Montgomery County.

How do you help a victim of child abuse? This question should rightly be on the minds of everyone in our community—friends, relatives, law enforcement officers, those working in protective services, community leaders, teachers, and school administrators. We know that the horrible acts of the perpetrator traumatize the child; however, sometimes the aftermath is even more traumatic for the child. Speaking to strangers, such as police and social workers, about what happened is difficult enough; but these children also fear that what happened to them will lead to their family's break-up, their parent's arrest, a removal to foster care, and lost contact with their siblings and friends. Sadly, sometimes these things do occur.

At The Tree House, children will always find a safe and caring place, where they are treated with compassion and understanding. The process begins

with a professionally trained interviewer, who allows the children to tell their stories, and a child abuse pediatrician, who provides thorough and reassuring medical evaluations. Later, the children receive assistance from our victim advocates for court processes, and our trauma-trained therapists help the children recover from the potentially lifelong impact of abuse.

We do all of this for our cases at no charge, because every family impacted by abuse deserves the chance to recover and thrive. On behalf of the staff, I can tell you that we strive to achieve this every day.

Every now and then, we learn the simplicity and gravity of our efforts when the children speak. One boy, a victim of long-term abuse, told us that he "just doesn't want to hurt anymore." We are working hard to help him reach this goal.

Thank you for supporting The Tree House and our work on behalf of Montgomery County's children.

Regards,

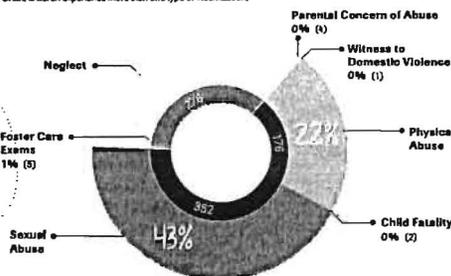
A. Thomas Grazio, LCSW-C
Director

Everywhere the Wind Blows

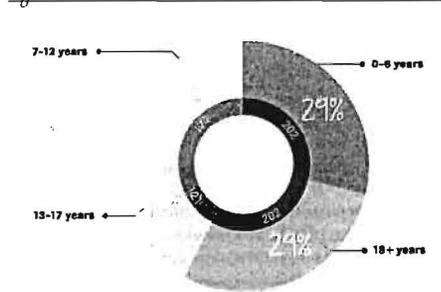
Clients Served—Victimization, Age, Gender, and Race

Type of Victimization (87% total)

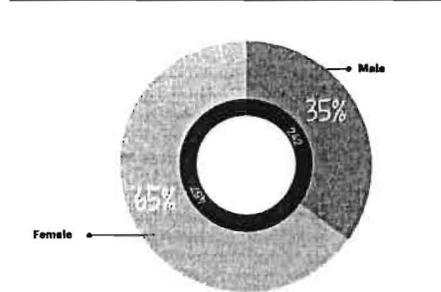
Client children experience more than one type of victimization.



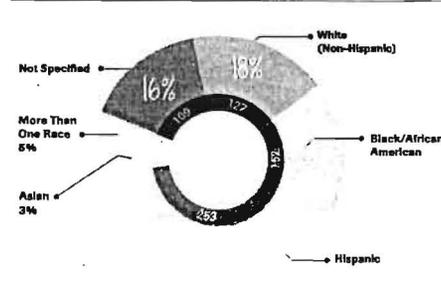
Age of Clients Served (671 total)



Gender of Clients Served (671 total)



Race of Clients Served (671 total)



(Charts and figures reflect data July 1, 2012 through June 30, 2013 (Entire FY13))

Clients Served and Services Provided

NEW CLIENTS 611 | CE-GOING CLIENTS 51 | TOTAL CLIENTS 759

Service	Number of Clients	Number of Services Provided
Medical Exams & Records Review	177	477
Mental Health Assessments	417	419
Multidisciplinary Team Meetings	191	361
Forensic Interviews	117	117

Service	Number of Clients	Number of Services Provided
Victim Advocacy	25	186
Mental Health Therapy Clients	79	964
Mental Health, Other Services	18	65

Setting Hope and Recovery Soaring

Thee House Staff and Partners

Staff

Nina Blecher, IT Consultant
 Elizabeth Blinn, Development Specialist
 Paula Catelan, LCPC, Mental Health Therapist
 Johnnie Edwards, Intern
 A. Thomas Grazio, LCSW-C, Director
 Lorena Guido, Victim Advocate
 Pamela Hendershot, LCSW-C,
 Director of Operations
 Elizabeth Anne Hoffman, MSW, LCSW-C,
 Forensic Interview Consultant
 Simone Jacobs, LCSW-C, Mental Health Therapist
 Sandre Kaufman, LCSW-C,
 Mental Health Therapist
 Sara Kulow, LCSW-C, Forensic Interviewer
 Jeanine Lamb, MSW, LCSW-C,
 Mental Health Therapist
 Deryl Leach, LCSW-C, Forensic Interviewer
 Denise Leith, RN, Medical Program Coordinator
 Ellen Levin, DSW, LCSW-C,
 Mental Health Specialist
 Sandre Merino, Administrative Assistant

Alicia Meyer, Ph.D., Mental Health Therapist
 Terry Negatu, Nurse Practitioner
 Laszlo Dtvos, Event Manager
 Christine Reges, Marketing Intern
 Evelyn Shukat, MD, Medical Director
 Loretta St. John, Finance Manager
 Louise Volk, APRN, Mental Health Therapist
 Margaret Watt, Ph.D., CRNP, FNE A/P,
 Forensic Nurse Examiner

Operations Board

Laura Chase, Deputy State's Attorney
 Elizabeth Evans, Chief,
 Office of the County Attorney
 Thomas Grazio, Director, Thee House
 Agnes F. Lechner, Manager of
 Child Welfare Services
 Captain Robert Carter, Department of Police,
 Director Family Crimes Division

Collaborative Colleagues

Maryland Department of Health and Mental Hygiene
 Maryland Department of Human Resources

Montgomery County Abused Persons Program
 Montgomery County Child and Adolescent Mental
 Health Program
 Montgomery County Child Welfare Services
 Montgomery County Crisis Center
 Montgomery County Department of Police
 Montgomery County Office of the County Attorney
 Montgomery County Sheriff's Office
 Montgomery County State's Attorney's Office
 The Primary Care Coalition of
 Montgomery County, Maryland

Community Council

Ans Anders, Chairperson
 Joseph Frascella
 Nelash Giddens
 Martin Iguchi
 Alan Kraut
 Agnes F. Lechner
 Jackle Oneto
 Yonette F. Thomas
 Nicole Washington

Expenses

Salaries	155,282
Benefit Allocation	37,667
Consultants	326,678
Staff Recruiting	257
Lab Fees	233
Equip/Furnishings - Non-Capital	24,163
Web Fees	25
Office Supplies	2,076
Program Supplies	4,489
Postage/Messenger Service	16,616
Printing	11,453
Training	860
Travel/Mileage/Parking	8,077
Transportation for Clients	18,114
Meetings	368
Membership	6,100
Registration	6,364
Subscriptions	33
License Renewals	150
Insurance	648
Bank Fees	837
Miscellaneous	453
TOTAL	\$ 623,784

Giving Lift to Send Our Services Sailing

Financial Statement FY13

Revenue

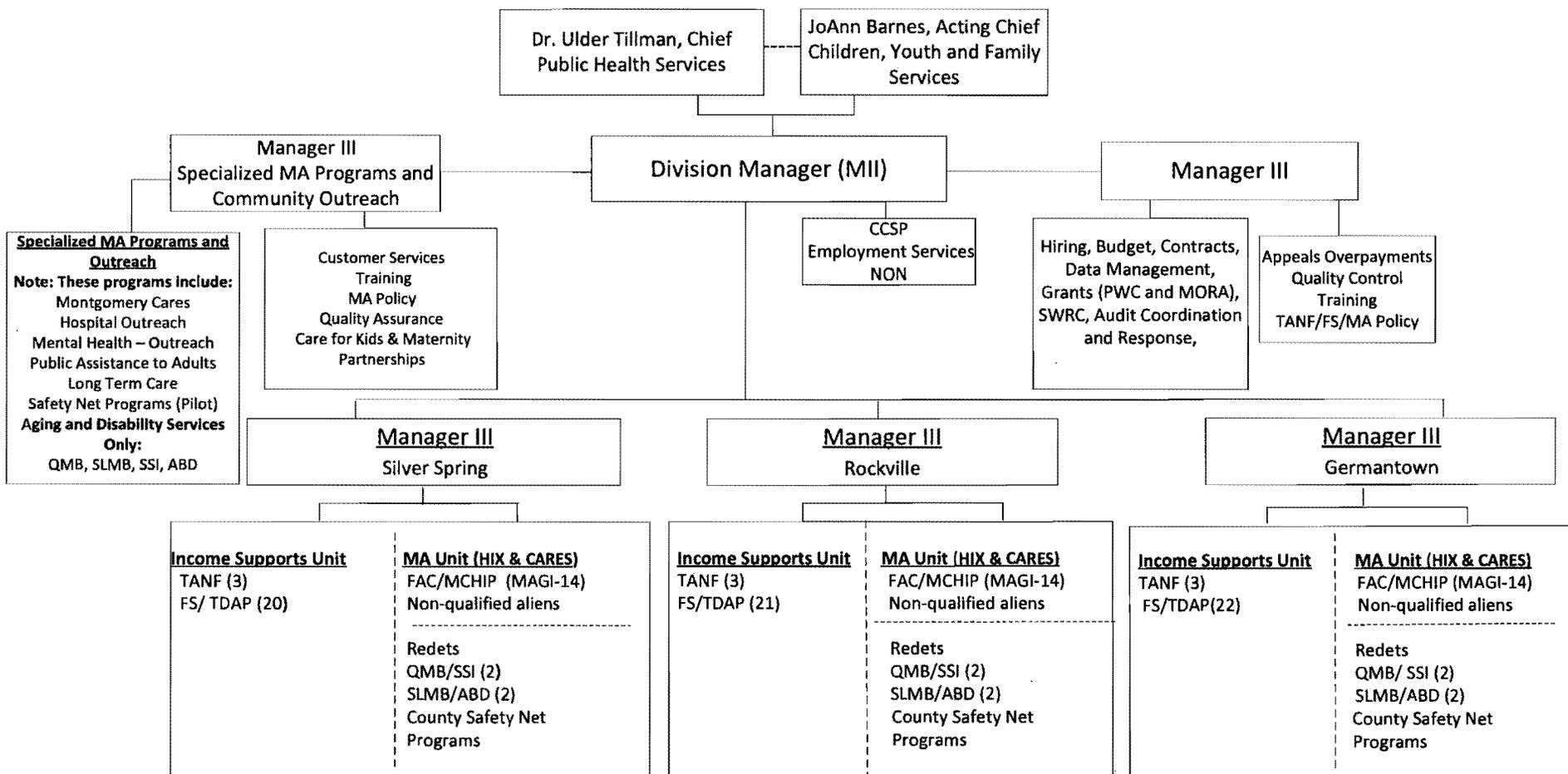
County Contracts	451,520
Federal Grants	42,500
State Grants	41,965
Foundation Grants	50,000
Contributions	20,041
Service Fees	18,720
TOTAL	\$ 625,746
Excess Revenue Over (Under) Expenditures	\$ 1,962



Name of Partner Agency	Description of Services	FY14 CC Appr Funding	FY15 CE Rec Funding
African Immigrant and Refugee Foundation, Inc.	Provides the "Challenge of Catching Up" program for African immigrants and refugees residing within the Silver Spring area. The program includes tutorial, mentoring, and survival skills to advance the education and social integration of youths.	21,608	21,608
Asian American LEAD, Leadership, Empowerment and Development	Provides afterschool-academic enrichment for 40 at 5 M.S. and 2 H.S. At least 15 students should participate in one on one mentoring. Recruit volunteers to serve as mentors/tutor. Mentors to hold cultural competency training and serve as liaison with MCPS.	118,518	118,518
Community Bridges, Inc.	Provides youth empowerment and leadership development to a minimum of 100 girls in grades 3rd to 12 grade from low-income families in the down-County area. Reach out 60 parents/guardians by providing information and referrals to enable parental support to Participants' academic success, empowerment and leadership development.	161,199	161,199
Family Learning Solutions, Inc.	Provides Afterschool, mentoring/tutoring services for 25 at-risk children and youth in the Wheaton area. Contract funding pays for tutors and some other operating expenses.	51,835	51,835
Liberty Grove United Methodist Church, Inc.	Provides out of school alternative suspension program for youth in a safe, structured environment. Guides students to keep up with their academic assignments, and help them with their thought process and decision making. Provides out of school alternative suspension program M-F 7:30am to 1:30pm	39,923	39,923
Maryland Vietnamese Mutual Association, Inc.	Provides parent education to increase participation in their children's education. A structured coaching program is delivered to 6 non-English speaking (primarily Vietnamese speaking) parents, teaching various types of school involvement approaches. MVNA also coordinates the provision of mentoring services by training mentors and matching them with 6 Middle and/or High School LEP low income students. Provides immigration services; ESL and citizenship classes to a minimum of 5 immigrants/refugees. Provides information, Referral services to non-English speaking immigrant seniors and serves as liaison between health care benefit and service provider.	66,366	66,366
The George B. Thomas, Sr. Learning Academy, Inc.	Provides Saturday school for mentoring and tutoring to a minimum of 3,200 Kids at 12 MCPS sites. Operates a Saturday School that includes highly structured tutoring and mentoring to enhance the academic performance and achievement of children in grades 1 through 12. This program is designed to accelerate the children's mastery of academics in the areas of reading, language arts, mathematics, and science. Cluster sites are established at twelve (12) public high schools in Montgomery County.	803,913	903,913
Washington Youth Foundation, Inc	Provides afterschool, Math and English classes for newly arrived low income students. 4:30 to 6:30 Tuesdays and Thursdays. Provides after-school and weekend classes focusing on math and English to targeted low-income County students whose primary language is other than English and who are minimally proficient in English.	44,836	44,836
Washington Youth Foundation, Inc	Provides mentoring for youth (leadership camps and trainings). The mentoring program fosters a safe, healthy, nurturing, and supportive learning environment in which youth may develop positive social and peer culture and ultimately become productive and contributing members of society. Provides a program of Academic Mentoring, Career Planning Mentoring, and Personal Development for 30 secondary school youth in addition to providing parents' training in health, children development, school and higher education opportunities. The program offers approximately 320 encounters with students and parents each year.	66,366	66,366
Youth Suspension Opportunities, Inc.	Provides out of school alternative suspension program for youth in a safe, structured environment. Guides students to keep up with their academic assignments, and help them with their thought process and decision making. Provides out of school alternative suspension program M-F 7:30am to 1:30pm	39,923	39,923
MCPS Alternative Education	Provides for social work services at three (3) alternative middle schools: Fleet Street, Glenmont, and Hadley Farms. Serves a minimum of 50 students per year.	64,000	64,000
MCPS Emotional Disabilities	Supports 45% of salary of one full-time MCPS Social Worker who services a minimum of 45 students participating in Emotional Disability (ED) or Bridge Services Programs.	61,750	61,750
Family Services Inc., BROTHERS contract	After school teen-mentoring and community development services for males at High School.	35,000	35,000
YMCA, HOME	Prevention, early intervention, and community development services are provided to elementary, middle and high school aged youth in the Rosemary Hills Community.	57,313	57,313
Family Services, Inc., RYS	Regional Youth Services provide information and referral, youth, family and group counseling, parent education and community outreach in Gaithersburg, Up-County and Olney Communities.	312,962	312,962 (out for bid)
YMCA, RYS	Regional Youth Services provide information and referral, youth, family and group counseling, parent education and community outreach in the Silver Spring and Bethesda Communities.	340,882	340,882 (out for bid)
MHA, RYS	Regional Youth Services provide information and referral, youth, family and group counseling, parent education and community outreach in Wheaton Community.	108,222	108,222 (out for bid)
City of Rockville, RYS	Regional Youth Services provide information and referral, youth, family and group counseling, parent education and community outreach in the Rockville Community.	62,108	62,108 (out for bid)

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**Department of Health and Human Services
Integrated Eligibility Programs
(Office of Eligibility and Income Support Services)**



One existing position from each office will be assigned as a floater, trained in all programs. One new County position will be assigned to each office.

8/19/13