

HHS COMMITTEE #3
April 28, 2015
Worksession

MEMORANDUM

April 27, 2015

TO: Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY16 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, 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 FY16, 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 FTE trends for the service area. Overall from the FY16 approved budget to the FY15 recommended budget, funding is proposed to increase by \$3.2 million or 4.3% and FTEs to decrease by one or 0.2%.

Children, Youth, and Families Expenditures	FY14 Budget	FY15 Budget	FY16 Recommended	Change FY15 to FY16
Child Welfare Services	\$22,217,740	\$22,790,014	\$ 23,483,004	3.0%
Linkages to Learning	\$ 5,241,537	\$ 5,894,032	\$ 6,064,942	2.9%
Positive Youth Development	\$ 4,131,426	\$ 4,340,255	\$ 4,396,264	1.3%
Early Childhood Services	\$ 3,076,452	\$ 3,763,986	\$ 3,495,909	-7.1%
Infants and Toddlers	\$ 3,401,857	\$ 4,295,012	\$ 5,550,308	29.2%
Child Care Subsidies	\$ 4,177,503	\$ 4,213,288	\$ 4,201,980	-0.3%
Income Supports	\$16,849,551	\$25,364,945	\$ 26,474,603	4.4%
Child and Adolescent School and Community Based Services	\$ 2,920,006	\$ 3,330,435	\$ 3,261,563	-2.1%
Service Area Administration	\$ 391,851	\$ 434,950	\$ 705,407	62.2%
TOTAL	\$62,407,923	\$74,426,917	\$ 77,633,980	4.3%

Children, Youth, and Families Workyears	FY14 Rec	FY15 Rec	FY16 Recommended	Change FY15 to FY16
Child Welfare Services	209.40	207.80	206.80	-0.5%
Linkages to Learning	5.00	5.00	5.00	0.0%
Positive Youth Development	10.00	11.00	11.00	0.0%
Early Childhood Services	12.00	13.00	13.00	0.0%
Infants and Toddlers	13.03	13.03	13.03	0.0%
Child Care Subsidies	16.50	16.50	15.50	-6.1%
Office of Eligibility Support Services (formerly Income Supports)	159.10	249.10	250.10	0.4%
Child and Adolescent School and Community Based Services	4.00	6.50	6.50	0.0%
Service Area Administration	4.50	4.50	4.50	0.0%
TOTAL	433.53	526.43	525.43	-0.2%

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.

A. Child Welfare Services (CWS)

For FY16, the Executive is recommending a total of \$23,483,004 and 206.8 FTEs, a net increase of \$692,990 and decrease of 1 FTE from the FY15 approved budget. 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.

1. Eliminate Community Educator Contract to Reflect In-House Services Provided - \$24,000

Child Welfare Services (CWS) made the decision to provide community education/presentation services utilizing the CWS Speakers Bureau and Tree House staff rather than a contractor. The CWS Speakers Bureau is comprised of 5 CWS social workers who have expressed an interest in providing community education regarding recognizing and reporting child abuse/neglect. CWS also has an Ombudsperson whose job is to make presentations to the community and local agencies around the issues of recognizing and reporting child abuse/neglect. The Ombudsperson is available to the community for consultation on any questions related to Child Welfare Services.

The Ombudsperson and Speakers Bureau staff team often make community presentations together and are able to take on some of the speaking engagements that the Community Educator contract would have covered. In addition to Speakers Bureau members, The Tree House has also assigned two Community Outreach Assistants to make community presentations this fiscal year. The Department reports that the CWS Speakers Bureau and Tree House staff are projected to deliver 97 presentations.

Council staff recommends approval.

2. Multi-program Adjustments \$716,990

A Community Service Aide III position (\$41,329 , 1 FTE) was moved to the Home Energy Assistance Program in Special Needs Housing. The remainder can be attributed to staff turnover, salary and benefit changes, and other reallocations. **Council staff recommends approval.**

3. Other Issue - Lapse

Council staff understands that there are currently 16 CWS vacancies in this program, including nine Social Worker II (SWII) positions of which only four are under recruitment. There has been an average of seven SWII positions vacant in FY15. The Department reports that the workload in these functional areas must be absorbed by existing staff.

Council staff is concerned that the increased lapse for the Department will disproportionately impact CWS and the Office of Eligibility and Support Services (OESS). These two programs typically have high turnover, and thus, a higher lapse target will require the Department to hold a greater number of positions in these programs, which serve some of the County's most vulnerable populations. Council staff is concerned about the impact of the vacant positions on the workload of existing staff, the ability of the program staff to meet mandated requirements, and staff morale and its impact on staff turnover in the program.

Council staff recommendation: Council staff recommends that \$492,000¹ to be placed on the Reconciliation List to reduce the lapse associated with CWS positions, especially Social

¹ Based on the cost of 6 Social Worker II positions.

Worker II positions. Council staff notes that the cost of the positions will be offset by revenue from Federal Financial Participation (FFP) funds. If the Committee agrees, Council staff will ask DHHS and OMB for more accurate figures based on specific positions and estimates FFP revenue.

Program Measures

The following table shows the average monthly figures for Child Welfare program measurements from FY09-FY15 to date.

Child Welfare Monthly Average Trends

	FY09	FY10	FY11	FY12	FY13	FY14	FY15 6 mo av
Calls to Screening Unit	775	715	729	721	756	672	733
IR Investigations	255	215	215	247	213	165	111
New Out of Home Placements	20	13	15	14	14	14	10
In Foster Care	328	314	296	291	259	246	247
Placed with Relatives	139	129	138	122	92	71	66
Number in Residential Placement	110	112	94	86	85	73	72
Alternative Response Investigations						58	90

Data trends from FY09 and FY15 (through November) show a decrease in investigative response (IR) and corresponding increase in alternative response (AR) cases. New out of home placements and placement with relatives are trending down, while the residential placements and foster care numbers are fairly level.

CWS reports that the program had a high of 50% AR cases in February, although the program normally averages about 35-40% AR cases. CWS has educated MCPS and the community about the AR process, and community members seem to be more comfortable with the AR approach. Since implementation, CWS continues to improve the written case documentation that is disseminated to family members. In addition, CWS plans to work on enhancing staff engagement skills and will continue discussions with other stakeholders about the types of cases that can be identified for AR instead of IR.

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	FY14	FY15 July- March
New clients/referrals	730	372	699	708	
Medical Exams and Records Review	254	157	177	243	148
Mental Health Assessments	442	199	417	175	118
Mental Health Therapy	144	69	79	138	177
Forensic Interviews	191	--	117	245	172
Victim Advocacy Services	61	--	25	98	117

The table shows an increase in medical exams and records review, mental health therapy, forensic interview, and victim advocacy services, but a significant drop in mental health assessments. The following table provides a summary of the program's revenue sources for FY14 through FY16 estimated.

	FY14	FY15 Estimated	FY16 Estimated
County General Fund	\$507,387	\$918,102	\$943,422
State/Federal	\$44,828	\$113,763	\$77,904
Foundation/Contributions	\$106,910	\$91,500	100,500
Service Fees	\$13,800	\$18,000	\$20,000
Total Revenues	\$672,923	\$1,141,365	\$1,141,826

B. Positive Youth Development

For FY16, the Executive is recommending a total of \$ 4,396,264 and 11 FTEs, which is a net increase of \$56,009 or 1.3% above the FY15 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 17 and recommended approval of the Executive's proposed funding for the Northwood, Gaithersburg, and Watkins Mill High School Wellness Centers. The Joint Committee met on April 27 and recommended adding \$271,300 to begin providing positive youth services at the Wheaton High School Wellness Center when the high school opens in FY16.

In FY15, the Council approved 65,496 to provide oversight for High School Wellness Centers and other functions in the Positive Youth Development Program.

Multi-program Adjustments **\$56,009**

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.

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 and FY16 recommended budgets for the Crossroads and Upcounty YOCs are provided as follows:

Center	FY15	FY16 Recommended
Upcounty Youth Opportunity Center (UYOC)	\$485,680.02	\$485,680.02
Crossroads Youth Opportunity Center (CYOC)	\$530,300.41	\$530,300.41

The following table shows service data for FY14 and FY15

	Mental Health	GED	Job Training and Placement	Drug Prevention and Intervention
FY14				
<i>UYOC</i>	21	38	30	30
<i>CYOC</i>	64	42	53	58
FY15				
<i>UYOC</i>	41	144	70	16
<i>CYOC</i>	178	135	73	12

Street Outreach Network (SON) Update

The SON's FY16 recommended budget is \$902,062, an increase of \$54,674 over the FY15 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 continues to increase the number of clients served annually. As of January 1, the program served 427 clients compared to 419 in all of FY14. The following table provides service and outcomes data for the program.

SON Indicators	FY 14	FY 15 (as of 1/1/2015)
# of clients arrested	16	11
# of clients suspended	27	21
# of clients receiving employment and support services	100	N/A
# employed	60	N/A
# of mediations completed successfully	16	18
Total # of SON clients served	419	427

SON program staff notes that the majority of its clients (97% in FY 14 and 98% as of 1/1/2015) are not arrested or suspended after the program engages them. The total number of suspensions represents a smaller number of clients; moreover, a client may be suspended more

than once. The program also changed its outcome measures to arrests and suspensions instead of re-arrests and re-suspensions per CountyStat's recommendation.

In FY15, SON made some staffing decisions to respond to its core mission and to also address changes in client demographics. Due to the growing need to serve more females throughout the County, the program restructured the duties of staff that provided employment services to instead focus on serving more females. The program plans to revisit tracking employment outcomes when the new Program Specialist joins the team in May.

C. Child and Adolescent Services

For FY16, the Executive is recommending \$3,261,563 and 6.5 FTEs, which is a decrease of \$68,872 and level FTEs compared to the FY15 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 FY15 and the proposed contracts for FY16 is attached at ©13-16.

The following two adjustments were reviewed by the Joint HHS and Education Committee on April 23: Eliminating a Social Work Service Contract with MCPS and Eliminating Service Contracts for the SHARP Suspension Program. All other adjustments in this program area, an increase of \$77,368, 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 of Multi-program Adjustments and the contracts not reviewed by the Joint HHS and Education Committee.

D. Office of Eligibility and Support Services

For FY16, the Executive is recommending a total of \$26,474,603 and 250.1 FTEs, which is an increase of 25,329,945 and 249.1 FTEs, which is an increase of \$1,109,658 and 1 FTE from the FY15 approved level.

The Office of Eligibility and Support Services 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.

1. Technical Adjustment: Pregnant Women and Children’s Grant – Maryland Kids County Eligibility

\$0

The Department will be available to explain this technical adjustment.

2. Multi-Program Adjustments

\$1,109,658

The multi-program adjustments include a position moved from grant funds to general funds and a position moved from Child Care Subsidies. The remainder can be attributed to staff turnover, salary and benefit changes, and other reallocations. **Council staff recommends approval of multi-program adjustments.**

3. Other Issue: Lapse and Caseload

There are currently 20 vacancies in the OESS including 13 Income Assistance Program Specialist (IAPS) II positions. Of the 13 IAPS II positions vacant, two are pending hire and two are being recruited. On average, OES has carried 13 IAPSII vacancies in FY15. The Department reports that the workload in these functional areas must be absorbed by existing staff.

The Committee has previously expressed concern about the caseload of Income Support and Medical Assistance workers, added funding for four merit positions in FY15, and monitored caseload of OESS workers during subsequent budget discussions. Based on information provided on caseload and staffing (©10), the average cases per filled position for Income Support workers appears to be increasing, and the number, albeit lower than the previous year, remains relatively high.²

	Income Supports FY15	Income Supports FY14	Income Supports FY13	MA Unit FY15	MA Unit FY14	MA Unit FY13
Caseloads	84,472	88,172*	87,387	30,154	32,916*	38,489
Average cases per filled position	1,370	1,116*	1,079	1,117	1,431*	1,283

DHHS reports that the County is well above the state requirement that we maintain 96% compliance for SNAP and TCA. Currently our compliance rates for SNAP are 100% and TCA compliance is 98% for all three offices.

The following table shows what the program spends in FY14 and FY15 to date in temporary clerical and overtime in OESS in FY14 and FY15 to date.

Item	FY15 to date	FY14
Temporary Clerical	\$185,212	\$249,836
Overtime - Income Supports	\$107,596	\$191,152
Overtime - Long Term Care	\$36,015	\$52,352

² The Committee learned during FY14 budget discussions that although the Maryland Department of Human Resources (DHR) has not released workload standards for Income Supports since the late 1990’s, DHR has used a benchmark of 725 cases per worker when analyzing local jurisdiction workload.

Council staff is concerned that the Department is not adequately filling the vacancies that it is carrying for OESS staff. Although the Council added funding for increase OESS staffing, the Department is not recruiting for all vacant positions, and consequently, the number of cases being carried by existing staff are as much, if not higher, than the levels the Council was concerned about in FY14.

Compounding this problem is the increased lapse being assumed for the Department, which will disproportionately impact CWS and OESS, as mentioned above. Council staff is concerned about the impact of the vacant positions on the workload of existing staff, the ability of the program staff to meet mandated requirements, and staff morale and its impact on staff turnover in the program

Council staff recommendation: Council staff recommends adding three increments of \$284,000³ to be placed on the Reconciliation List to reduce the lapse associated with OESS positions, especially IAPSII positions. This funding could potentially help to address chronic under-filling of IAPSII positions as well as the anticipated increase in OESS vacancies as a result of the Department's increased lapse assumption for FY16. Council staff notes that the cost of the positions will be offset by revenue from Federal Financial Participation (FFP) funds. If the Committee agrees, Council staff will ask DHHS and OMB for more accurate figures based on specific positions and estimates FFP revenue.

E. Service Area Administration

The Executive is recommending \$705,407 and 4.5 FTEs for this program area in FY16, which is an increase of \$270,457 over the FY15 approved budget. FTEs are level. One adjustment for the Children's Opportunity Fund was reviewed by the Joint HHS and Education Committee on April 17. 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.

³ Based on the cost of 4 IAPSII positions

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 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.

<i>Program Performance Measures</i>	<i>Actual FY13</i>	<i>Actual FY14</i>	<i>Estimated FY15</i>	<i>Target FY16</i>	<i>Target FY17</i>
Percent of reduction in the number of children placed in out-of-home care	15	4	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	96	97	98	98	98

<i>FY16 Recommended Changes</i>	<i>Expenditures</i>	<i>FTEs</i>
FY15 Approved	22,790,014	207.80
Eliminate: Community Educator Contract to Reflect In-House Services Provided	-24,000	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.	716,990	-1.00
FY16 CE Recommended	23,483,004	206.80

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.

<i>Program Performance Measures</i>	<i>Actual FY13</i>	<i>Actual FY14</i>	<i>Estimated FY15</i>	<i>Target FY16</i>	<i>Target FY17</i>
Percentage of clients receiving mental health services who demonstrated maintained or improved behavior at termination of treatment, regardless of reason for termination	74	72	74	74	74
Percentage of clients satisfied with services	96	99	96	96	96

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	5,894,032	5.00
Increase Cost: Annualization of South Lake Linkages to Learning Program	122,377	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.	48,533	0.00
FY16 CE Recommended	6,064,942	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.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	4,340,255	11.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	56,009	0.00
FY16 CE Recommended	4,396,264	11.00

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 parent engagement activities, 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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
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 (scores are not comparable to pre-FY13 numbers due to inclusion of non-public nurseries; 1-year lag for FY13) ¹	82	N/A	N/A	N/A	N/A

¹ The Maryland State Department of Education plans to implement a new school readiness assessment tool in school year 2014-15, which will measure the investment of resources in FY14. The new tool will produce a new baseline for assessment. HHS is unable to make projections for FY15-17 due to the unknown impact of the new assessment tool.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	3,763,986	13.00
Reduce: Business Counseling and Support Services for Child Care Institutions	-50,000	0.00
Reduce: Defer Implementation of the Kennedy Cluster Early Childhood Services to Align with the Beginning of School Year	-104,156	0.00
Eliminate: HHS Early Childhood Advisory Council (2001450)	-142,830	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.	28,909	0.00
FY16 CE Recommended	3,495,909	13.00

Infants and Toddlers

This program provides evaluation, assessment, family support, and early intervention services to families with children from birth up to four or 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.

<i>Program Performance Measures</i>	<i>Actual FY13</i>	<i>Actual FY14</i>	<i>Estimated FY15</i>	<i>Target FY16</i>	<i>Target FY17</i>
Number of children served	5,907	4,946	4,600	4,600	4,600
Percentage of families that understand their child's special needs	86.0	95.3	90.0	90.0	90.0

<i>FY16 Recommended Changes</i>	<i>Expenditures</i>	<i>FTEs</i>
FY15 Approved	4,295,012	13.03
Enhance: Infants & Toddlers Consolidated Local Implementation Grant (CLIG) for Medicaid (0F64169)	1,180,934	0.00
Technical Adj: Infants & Toddlers CLIG Part B 619 (0F64168), Infants & Toddlers Individuals With Disabilities Education Act (IDEA) Extend Individualized Family Service Plan (IFSP) (2001186)	73,328	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,034	0.00
FY16 CE Recommended	5,550,308	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.

<i>Program Performance Measures</i>	<i>Actual FY13</i>	<i>Actual FY14</i>	<i>Estimated FY15</i>	<i>Target FY16</i>	<i>Target FY17</i>
Number of families authorized to receive a subsidy (per fiscal year) ¹	595	465	600	600	600

¹ FY14 reduction reflects the Maryland State Department of Education's partial re-opening of their wait list towards the end of FY13, resulting in more eligible families being served by the State in place of the County's program in FY14.

<i>FY16 Recommended Changes</i>	<i>Expenditures</i>	<i>FTEs</i>
FY15 Approved	4,213,288	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.	-11,308	-1.00
FY16 CE Recommended	4,201,980	15.50

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.

<i>Program Performance Measures</i>	<i>Actual FY13</i>	<i>Actual FY14</i>	<i>Estimated FY15</i>	<i>Target FY16</i>	<i>Target FY17</i>
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)	170	191	195	195	200
Twelve month work participation rate for work-eligible TCA recipients in federally defined work activities (*This is a new measure under construction for FY13 and beyond per Federal/State reporting requirements; results will not be comparable to previous fiscal years)	58	56	55	55	55

<i>FY16 Recommended Changes</i>	<i>Expenditures</i>	<i>FTEs</i>
FY15 Approved	25,364,945	249.10
Technical Adj: Pregnant Women and Children's Grant - Maryland Kids County Eligibility (0F62053)	0	-1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,109,658	2.00
FY16 CE Recommended	26,474,603	250.10

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.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	3,330,435	6.50
Eliminate: Social Work Service Contract with MCPS for Services at the Ewing Center	-64,000	0.00
Eliminate: Service Contracts Due to MCPS Disciplinary Policy Change and Reduced Demand	-82,240	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.	77,368	0.00
FY16 CE Recommended	3,261,563	6.50

Service Area Administration

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

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	434,950	4.50
Add: Children's Opportunity Fund	250,000	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.	20,457	0.00
FY16 CE Recommended	705,407	4.50

PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Child Welfare Services	22,790,014	207.80	23,483,004	206.80
Linkages to Learning	5,894,032	5.00	6,064,942	5.00
Positive Youth Development	4,340,255	11.00	4,396,264	11.00
Early Childhood Services	3,763,986	13.00	3,495,909	13.00
Infants and Toddlers	4,295,012	13.03	5,550,308	13.03
Child Care Subsidies	4,213,288	16.50	4,201,980	15.50
Office of Eligibility and Support Services	25,364,945	249.10	26,474,603	250.10
Child and Adolescent School and Community Based Services	3,330,435	6.50	3,261,563	6.50
Service Area Administration	434,950	4.50	705,407	4.50
Total	74,426,917	526.43	77,633,980	525.43

Children Youth and Families

Child Welfare Services

- 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 FY15? Please provide service numbers for FY14 and FY15 to date. Please provide any existing waitlist information during FY15.

Contracts currently in place to provide mental health services and/or attachment/bonding studies for Child Welfare families are:

Institute for Family Centered Services – Crisis Stabilization Services

This contract serves children/adolescents and their families (foster and intact) who are at risk of a foster home replacement, entry into foster care or re-entry into foster care. In addition, services may be provided that facilitate a child's transition or re-entry back into the home of origin, after a removal. Services provided may include counseling, parenting skills training, and behavior management.

	FY 2014	FYTD 2015 (as of March)
Children Served	30	12

No Waiting List has been imposed in FY15

The Lourie Center for Children's Social & Emotional Wellness – Juvenile Court-Related Services

This contract provides therapeutic services for children and birth parents/caregivers that support safe parent-child relationships and effective parenting strategies, resulting in positive developmental outcomes for children; and, provides specialized attachment evaluations that assess the quality of the parent-caregiver-child relationship, children's social, emotional, and developmental status, as well as parent/caregiver capacity to recognize and respond to their children's physical, social and emotional needs, over time.

	FY 2014	FYTD 2015(as of March)
Children Receiving Therapeutic Services	22	13
Court Reports	10	19
Court Testimony	3	5

Attachment and Bonding Studies in FY15 FYTD (March 2015) = 3 (2 completed, 1 in progress)

New referrals were temporarily suspended by CWS on March 11, 2015. State funds in the amount of \$15,000 have been used to execute a new PO to continue services to existing cases in care through the end of the fiscal year. No waiting list has been established.

Home-Based Mental Health Team (HBT) provides in-home mental health services to Child Welfare families. The current wait list is 11 Spanish speaking clients. The services HBT provided are individual adult, individual child, family therapy, child psychiatric, and intensive clinical case management. All of the work is attachment/bonding because they work toward reunification along with the CWS plan and when clinically appropriate move as quickly as possible toward child-parent work. In addition to sessions with the biological family, HBT often works with the foster family and the youth and also work very closely with both the CWS worker and the parent and have often been able to help the parent and CWS align toward mutual goals. Therapists attend FIMs, and regularly staff cases with CWS, as well as prepare reports for court and testify.

- Please provide an update on foster care transportation including numbers served, total costs expended in FY14 and FY15 to date, and projected costs for FY16.
49 Students Receiving Bus Transportation Services to Date (as of March 31, 2015):
31 first year students (5 have ended service)
18 second year students (5 have ended service)

MCPS Expenditures and Projected Total Costs

FY14 Expenditures:	\$96,193 for 60 students
FY15 Expenditures to Date:	\$138,480 for all 49 students
Projected Total Costs for FY15:	\$201,521 for all students
Projected FY 16 Total costs:	\$178,626 for 50 students

Please note that costs may fluctuate due to the length of stay for each student.

- Please provide an update on the implementation of the alternative response process and its impact on families involved with CWS and the immediate response process. How has the implementation of AR on impacted workload and staffing for the program?
Alternative Response (AR) launched in Montgomery County July 1, 2013, as part of the first phase of jurisdictions that launched across the state. In preparation for implementation, CWS trained all CPS investigators in AR (CWS does not have a separate unit that handles AR cases). All Assessment workers were also trained on how to handle AR cases and they are now trained to handle assessments on all types of cases. The clinical approach CWS uses in Investigative Responses (IR) remains the same.

Before going live, we analyzed our service array. No major changes were needed because of our well-established relationships with our community partners who provide supportive services in our IR cases. However, continue to look for new resources for families, especially those providers who do in-home therapy.

AR has not had an impact on worker caseloads because they carry mixed caseloads of AR and IR cases. Overall, AR cases are easier to assess since the emphasis is on service provision for the family versus an IR response which requires naming a victim and perpetrator. In February, we had a high of AR cases of 50%, though we normally average between 35-40%.

CWS did a lot of education with MCPS about AR and how the approach to families is more collaborative and service-driven. CWS includes AR in community presentations to address any misconceptions that our partners may have and to provide powerful reminders that investigative responses are still necessary for those cases that need it, but that AR is also available. Community members now seem to be more comfortable with the AR approach.

Since implementation, CWS continues to improve the written case documentation that is disseminated to family members. In addition, CWS plans to work on enhancing staff engagement skills and will continue discussions with other stakeholders about the types of cases that can be identified for AR as opposed to IR, within parameters of the policy.

- Please explain why the community educator contract is being eliminated. Who will be performing the services in-house? What would the staff taking on these services be doing otherwise?

The Executive's recommendations carefully balanced limited resources with the department's critical priorities to preserve important services and ensure budget reductions would have as minimal an impact on the community as possible. Child Welfare Services (CWS) made the decision to provide limited community education/presentation services utilizing the CWS Speakers Bureau and Tree House staff rather than a contractor.

The CWS Speakers Bureau is comprised of 5 CWS social workers who have expressed an interest in providing community education regarding recognizing and reporting child abuse/neglect. CWS also has an Ombudsperson whose job is to make presentations to the community and local agencies around the issues of recognizing and reporting child abuse/neglect. The Ombudsperson is available to the community for consultation on any questions related to Child Welfare Services. The Ombudsperson and Speakers Bureau staff team often make community presentations together and are able to take on some of the speaking engagements that the Community Educator contract would have covered. In addition to Speakers Bureau members, The Tree House has also assigned two Community Outreach Assistants to make community presentations this fiscal year.

- For the Treehouse, please provide the approved FY15 and FY16 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. *See Attachment for requested budget information.*

Performance Measures:	FY14	FY15 (July – March)
# Receiving Medical Exams	243	148
# Receiving Victim Advocate Services	98	117
# Forensic Interviews Conducted	245	172
# Mental Health Assessments Performed	175	118

# Receiving Mental Health Therapy	138	177
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- Has the Department published a FY14 annual report for Child Welfare Services? If so, please provide a copy. If not, is the Department planning on publishing the report, and if so, when does it anticipate it will be completed?
Due to leadership transitions within CWS, an annual report for FY14 was not published. However, we will have a combined FY14 and FY15 report published by early summer 2015.
- How many vacancies does the program currently have? How many of these vacancies are under recruitment? Please explain the rationale for holding vacant positions open? How has keeping positions open impacted the caseload, workload, and morale of CWS workers (especially given the significant increase in alternative response cases)?
Currently, CWS has 15 vacancies, four of which are currently under recruitment. The average number of vacancies for SWII & SWII positions is 7 and 3 respectively. Workload in these functional areas must be absorbed by existing staff.

Positive Youth Development

- What is the FY15 and recommended FY16 budget for the Upcounty and Crossroads YOCs.

Center	FY15	FY16 Recommended
Upcounty Youth Opportunity Center (UYOC)	\$485,680.02	\$485,680.02
Crossroads Youth Opportunity Center (CYOC)	\$530,300.41	\$530,300.41

- Please provide service and outcomes data for the two YOCs for FY14 and FY15 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.)?

	Mental Health	GED	Job Training and Placement	Drug Prevention and Intervention
FY14				
UYOC	21	38	30	30
CYOC	64	42	53	58
FY15				
UYOC	41	144	70	16
CYOC	178	135	73	12

- What is the FY15 and recommended FY16 budget for the SON?

	FY15	FY16 Recommended
Street Outreach Network	\$847,388	\$902,062

- Please provide an update on SON services in FY14 and FY15 to date including the number of young people served by geographic region; young people receiving employment support services; young people employed and maintaining employment; and mediations completed. It would be helpful to receive outcomes data that reports on the number of re-arrests or re-suspensions after engagement.

Please note that we cannot extrapolate data by geographic region currently due to the format of our data. We are currently revising our data indicators and data collection spreadsheet in order to capture the data as requested for future requests. Also, we have changed the outcome measures to arrests and suspensions instead of re-arrests and re-suspensions per County Stat's recommendation.

Also note that the majority of our clients (97% in FY 14 and 98% as of 1/1/2015) are not arrested or suspended after we engage with them. The total number of suspensions represents a smaller number of clients; a client may be suspended more than once.

In FY15, we also made some staffing decisions to respond to our core mission of the program and to also address changes in our demographic. Due to the growing need to serve more females throughout the County, we restructured the duties of the SON staff that provided employment services to instead focus on serving more females. We plan to revisit tracking employment outcomes when the new Program Specialist joins the team in May. Below are the data for FY14 and FY15 up-to-date:

SON Indicators	FY 14	FY 15 (as of 1/1/2015)
# of clients arrested	16	11
# of clients suspended	27	21
# of clients receiving employment and support services	100	N/A
# employed	60	N/A
# of mediations completed successfully	16	18
Total # of SON clients served	419	427

Office of Eligibility and Support Services

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

Please note that not every case worker carries a full caseload. For example, a case worker who does Expedited Food Stamp may carry a smaller caseload to allow them to process the expedited applications in a timely manner. An additional 12 IAPS (Leads or IAPS III's) do not carry caseloads and MA outreach workers also do not carry caseloads. Also included in the 88 Income Support Units are ICMs who carry much smaller caseloads than the average.

Also, the following numbers reflect open cases at the end of the month. Each office does approximately 30-40 intake cases each day.

We have pulled data as of March 31, 2015 (unless noted):

	Income Supports Units	MA Unit	Child Care Subsidy	MA Outreach	Long Term Care
Caseload	84,472*	30,154	2,542	N/A	170-178
Staffing	88	27	8	30	12
Average cases per filled position	1,370	1,117	317	783	164**

*For the Income Supports Units, effective 3/15/15 caseloads for the three regional offices are as follows:

TCA 966

FS 34,201

MA 48,834

TDAP 471

Total 84,472 assistance units excluding the Modified Adjusted Gross Income (MAGI) MA programs

**Balance carried by 17 IAPS out-stationed in hospitals /other community settings

- What is the County's current compliance rates for SNAP and TCA? Is the County in compliance with state/federal standards? What is the County's compliance rates for processing time requirements?
We are well above the state requirement that we maintain 96% compliance for SNAP and TCA. Currently our compliance rates for SNAP are 100% and TCA compliance is 98% for all three offices.
- What was spent in FY14 and FY15 to date on temporary clerical and overtime in the OESS?

Item	FY15 to date	FY14
Temporary Clerical	\$185,212	\$249,836
Overtime - Income Supports	\$107,596	\$191,152
Overtime - Long Term Care	\$36,015	\$52,352

- How many vacancies does the program currently have? How many of these vacancies are under recruitment? How many vacancies on average has OESS carried in FY15? Please explain the rationale for holding vacant positions open? How has keeping positions open impacted the caseloads, workload, and morale for OESS workers?
On average, OESS has carried 12 IAPSII vacancies in FY15. Currently, there are a total of 18 vacant positions, including 11 IAPS II as well as managers and clerical staff. The workload in these functional areas must be absorbed by existing staff.

Child and Adolescent School and Community Based Services

- Please provide a list of the contracts that are funded in this program area for FY15, a description of the services provided and the funding amounts, and the proposed contracts and amounts for FY16.
See attached.

FY15 TREE HOUSE BUDGET

FY15 Budget by Revenue Source	County GF	PCC Leveraged Funding					
		State	Fed	Foundati on	Other Income		
Personnel Costs	395,493						395,493
Operating Expenses							
Primary Care Coalition Contract	522,609						522,609
CJAC		3,260					3,260
CACS		11,904					11,904
MVOC		35,000					35,000
NCA/Maryland Children's Alliance			9,000				9,000
VOCA			19,000				19,000
Vanguard Charitable				1,000			1,000
Maximus Foundation				2,000			2,000
JW Marriott Foundation				15,000			15,000
NP Marriott Foundation				5,000			5,000
Freddie Mac				18,500			18,500
Contributions (includes Optimist Club of Rockville)						20,000	20,000
Event (Tour de Cookie)						30,000	30,000
Sex Abuse Billing - Service fees						18,000	18,000
Grant Carryover from FY14 (VOCA, JW Marriott, Freddie Mac,CJAC)			35,599				35,599
Total Operating Expenses	522,609	50,164	63,599	41,500	68,000		745,872
TOTALS BY FUNDING SOURCE	\$918,102	\$50,164	\$63,599	\$41,500	\$68,000		1,141,365

FY16 Budget by Revenue Source	County GF	PCC Leveraged Funding					
		State	Fed	Foundati on	Other Income		
Personnel Costs	420,813						420,813
Operating Expenses							
Primary Care Coalition Contract	522,609						522,609
CJAC		3,000					3,000
CACS		11,904					11,904
MVOC		35,000					35,000
NCA/Maryland Children's Alliance			9,000				9,000
VOCA			19,000				19,000
Vanguard Charitable				1,000			1,000
Maximus Foundation				2,000			2,000
JW Marriott Foundation				15,000			15,000
NP Marriott Foundation				5,000			5,000
Freddie Mac				15,000			15,000
Nora Roberts				5,000			5,000
CFMC				12,500			12,500
Contributions (includes Optimist Club of Rockville)						20,000	20,000
Event (Tour de Cookie)						25,000	25,000
Sex Abuse Billing - Service fees						20,000	20,000
Total Operating Expenses	522,609	49,904	28,000	55,500	65,000		721,013
TOTALS BY FUNDING SOURCE	\$943,422	\$49,904	\$28,000	\$55,500	\$65,000		\$1,141,826

Summary

	FY15	FY16
Personnel Costs		
Tom Grazio (Director)	143,090.00	151,842.00
Andrea Coleman (Nurse)	145,355.00	155,663.00
Sara Kulow (Social Worker)	107,048.00	113,308.00
Total PC	395,493.00	420,813.00
Primary Care Coalition (Operating Expense)	522,609.00	522,609.00
Total Treehouse	918,102.00	943,422.00

Name of Partner Agency	BASE BUDGET CONTRACTS Description of Services (Base Budget Contracts)	FY15 Funding Amount	FY16 Proposed Funding Amount
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.	22,256	22,256
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.	122,074	122,074
Capital Area FoodBank	Provides adequate meals to a minimum of 200 children and their families enrolled in Montgomery County Public Schools (MCPS). This program is committed to feeding those who suffer from hunger. The Capital Area Food Bank acquires food and distributes it through partner agencies and educates and empowers the community about the issue of hunger and nutrition.	96,000	96,000
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 girls' academic success, empowerment and leadership development.	166,035	166,035
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.	53,390	53,390
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.	41,120	0
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.	68,356.98	68,356.98
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. The Saturday School 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.	928,030	928,030
Washington Youth Foundation, Inc (ASWS)	Provides afterschool and weekend classes in Math and English classes for newly arrived low income students whose primary language is other than English and who are minimally proficient in English.	46,181	46,181

Name of Partner Agency	Description of Services (Base Budget Contracts)	FY15 Funding Amount	FY16 Proposed Funding Amount
Washington Youth Foundation, Inc (YCS)	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.	68,356.98	68,356.98
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	41,120	0
Family Services, Inc.	Regional Youth Services provide information and referral, youth, family and group counseling, parent education and community outreach.	312,013	312,013
Family Services, Inc.	State Match providing administration and management for regional youth services providing information and referral, youth, family and group counseling, parent education and community outreach.	10,338	10,338
Family Services, Inc.	To provide Linkages to Learning Services to Geographic Area II - Gaithersburg/Up County	1,304,406	1,417,643
City of Rockville	State Match providing administration and management for regional youth services providing information and referral, youth, family and group counseling, parent education and community outreach.	7,750	7,750
City of Rockville	Regional Youth Services provide information and referral, youth, family and group counseling, parent education and community outreach. * PO to bring funding to \$55,988.74 is in process awaiting final signature.	*54,358	55,988.74
City of Rockville	To provide Linkages to Learning at Maryvale ES	178,045	178,236.35
Mental Health Association of Montgomery County, MD, Inc.	Provide regional youth services in Wheaton/Mid county	111,470	111,470
Mental Health Association of Montgomery County, MD, Inc.	Linkages to Learning services in Geographic area I - Wheaton Mid county	2,488,428	2,488,428
Montgomery County Public Schools	Partially funds one position that provides comprehensive services to MCPS students with Emotional Disabilities through multidisciplinary approach.	61,750	61,750
Montgomery County Public Schools	Provides social work services to 2 alternative Middle schools at a centralized location.	64,000	0
YMCA of Metropolitan Washington, Inc	Provides Linkages to Learning services to Geographic area III - Silver Spring/Down county	1,302,979	1,302,979

Name of Partner Agency	Description of Services (Base Budget Contracts)	FY15 Funding Amount	FY16 Proposed Funding Amount
YMCA of Metropolitan Washington, Inc	Regional Youth Services provide information and referral; youth, family and group counseling; parent education and community outreach.	342,608	342,608
YMCA of Metropolitan Washington, Inc – HOME	State Match providing administration and management for regional youth services providing information and referral, youth, family and group counseling, parent education and community outreach.	8,500	8,500
YMCA of Metropolitan Washington, Inc – HOME	Prevention, early intervention, and community development services are provided to elementary, middle and high school aged youth	59,032	59,032

Community Grants

Name of Partner Agency	Description of Services (Community Grants)	FY15 Funding Amount	FY16 Proposed Funding Amount
African Immigrant and Refugee Foundation, Inc.	Provides the "Challenge of Catching Up Youth Development " 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.	40,000	40,000
Aligarh Muslim University Alumni Association of North America Inc.	Provide resources, guidance and assistance to minority youth to pursue college education and obtain internships	0	1,500
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.	45,000	45,000
Big Brothers Big Sisters of National Capital Area	Provides one-to-one mentoring services to a target population of at-risk children/youth from single parent homes. Big Brothers Big Sisters of National Capital Area provides one-to-one community based services which offer children, their families, and volunteer mentors carefully screened match relationships.	34,340	34,340
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.	80,000	80,000
Conflict Resolution /Bilingual Intake	Provides conflict resolution services to non-English speaking residents.	22,000	22,000
Conflict Resolution/in-school mediation	Provides in-school mediation to MCPS students and staff to provide collaborative problem solving processes.	20,000	20,000
Crittenton Services of Greater Washington(4C'ING)	Provides 4C'ING the Future, Crittenton College and Career Connection program to 24-40 8 th grade girls at middle schools in Montgomery County. Many of the parents of the girls served will be first or second generation immigrants with limited English skills. 4C'ING is a college awareness and preparation program for less affluent girls who would be the first in their families to go to college.	35,000	35,000

Crittenton Services of Greater Washington(Sneakers)	SNEAKERS program is provides 80-120 low-income, at-risk girls in the 9 th -12 th grade at two high schools in Montgomery County. SNEAKERS is a voluntary, school-based positive youth development program for girls navigating the challenges of adolescence.	55,000	55,000
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.	44,180	44,180
Generation Hope	Provides teen parents with tuition support, mentoring, academic/life/professional skills, tutoring, and case management to make college a reality	0	15,000
Latin American Youth Center Inc.	Provides job skills, life skills, general education development, preparation training to youth as well as provide internship opportunities to youth.	21,850	21,850
Montgomery County Muslim Foundation	Provides for a youth empowerment program	0	5,000
Washington Youth Foundation, Inc	Provides parent education program	25,000	25,000
Washington Youth Foundation, Inc	To provide behavioral health outreach and education program for children, youth and families from Korean community and the greater community with information related to mental health issues and mental health resources	50,000	50,000
Family Services, Inc	Provides mentoring program at County approved Middle School in Gaithersburg area including peer mediation and peer mentoring to students exhibiting disruptive classroom behavior.	40,000	40,000