



# 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 educational, support, and financial assistance for parents, caretakers, and individuals. These services work to build on the strengths of both the individual and the community in addressing issues of child development, abuse, neglect, health, and economic security.

## Program Contacts

Contact JoAnn Barnes of the HHS - Children, Youth and Family Services at 240.777.1223 or Pofen Salem of the Office of Management and Budget at 240.777.2773 for more information regarding this department's operating budget.

## Program Descriptions

### Service Area Administration

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

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>705,407</b>	<b>4.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	25,992	(1.00)
<b>FY17 Recommended</b>	<b>731,399</b>	<b>3.50</b>

### 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.

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>3,313,857</b>	<b>6.50</b>
Decrease Cost: African Immigrant and Refugee Foundation Contract Due to Low Performance	(22,560)	0.00
Decrease Cost: Montgomery County Public Schools Social Worker Contract	(62,985)	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.	40,455	0.00
<b>FY17 Recommended</b>	<b>3,268,767</b>	<b>6.50</b>

### Infants and Toddlers

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

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Number of children served	4,946	5,057	4,600	4,600	4,600
Percentage of families that understand their child's special needs	95.3	97.0	90.0	90.0	90.0
<b>FY17 Recommended Changes</b>				<b>Expenditures</b>	<b>FTEs</b>
<b>FY16 Approved</b>				<b>5,550,308</b>	<b>13.03</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.				353,723	11.00
<b>FY17 Recommended</b>				<b>5,904,031</b>	<b>24.03</b>

## 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.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Percentage of families receiving in-home services that do not have a child protective service investigation with an abuse or neglect finding within one year after receiving services	97	96	97	97	97
<b>FY17 Recommended Changes</b>				<b>Expenditures</b>	<b>FTEs</b>
<b>FY16 Approved</b>				<b>23,555,426</b>	<b>206.80</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.				281,065	(2.00)
<b>FY17 Recommended</b>				<b>23,836,491</b>	<b>204.80</b>

## Linkages to Learning

Linkages to Learning is a community school partnership with an integrated focus on health, social services, community development and engagement to support student learning, stronger families and healthier communities. Linkages to Learning services include comprehensive behavioral health or social wraparound services to mitigate the effects of poverty and reduce non-academic barriers to learning. 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. Services are provided in elementary and middle school communities with high indicators of poverty.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Percentage of clients receiving mental health services that demonstrated maintained or improved behavior at termination of treatment, regardless of reason for termination	72	73	73	73	73
Percentage of clients satisfied with services	99	100	99	99	99
<b>FY17 Recommended Changes</b>				<b>Expenditures</b>	<b>FTEs</b>
<b>FY16 Approved</b>				<b>6,170,421</b>	<b>5.00</b>
Enhance: Linkages to Learning Program at Maryvale Elementary School				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.				8,778	0.00
<b>FY17 Recommended</b>				<b>6,203,199</b>	<b>5.00</b>

## 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, four 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.

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>4,731,161</b>	<b>11.00</b>
Increase Cost: Annualization of Positive Youth Services at Wheaton High School Wellness Center	271,300	0.00
Enhance: Housing Support for Homeless Unaccompanied Minors	125,000	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.	32,420	0.00
<b>FY17 Recommended</b>	<b>5,159,881</b>	<b>11.00</b>

## 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 child care providers. Family Support Services' focus is 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 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 FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Percentage of Head Start, licensed child care centers, non-public nursery, and family based child care students that demonstrate 'full readiness' upon entering kindergarten <sup>1</sup>	55	TBD*	N/A	N/A	N/A
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 <sup>2</sup>	100	100	100	100	100

<sup>1</sup> \*FY15 data will be released by MSDE in the Spring of 2016 and will serve as a new baseline due to implementation issues with the prior data collection instrument.

<sup>2</sup> The data represents 6 months only. A full year of data is not presently available.

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>3,530,181</b>	<b>13.00</b>
Increase Cost: Annualization of Implementing Early Childhood Services in the Kennedy Cluster	208,312	0.00
Decrease Cost: Playground Equipment Maintenance and Repair	(20,000)	0.00
Decrease Cost: Parent Resource Centers Due to Low Utilization of Families in Need	(52,170)	0.00
Eliminate: Child Care Resource and Referral (20A1339)	(67,500)	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.	34,610	0.00
<b>FY17 Recommended</b>	<b>3,633,433</b>	<b>13.00</b>

## Child Care Subsidies

The Child Care Subsidies program and its functions have been merged into the Office of Eligibility and Support Services.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Number of families authorized to receive a subsidy	465	613	600	600	600

FY17 Recommended Changes	Expenditures	FTEs
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<b>FY17 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY16 Approved</b>	<b>4,752,859</b>	<b>15.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,012,176)	(9.00)
<b>FY17 Recommended</b>	<b>3,740,683</b>	<b>6.50</b>

## Office of Eligibility and Support Services

The Office of Eligibility and Support Services (OESS) serves low-income families and individuals facing significant challenges in meeting basic needs to include food, medical coverage, shelter, and child care. The Child Care Subsidies program and its functions have been merged into OESS. OESS determines eligibility for Temporary Cash Assistance (TCA); Temporary Disability Assistance Program (TDAP); Refugee Cash Assistance; Supplement Nutrition Assistance Program (SNAP- formerly known as Food Stamps); and, the Affordable Care Act which includes Community Medical Assistance, Maryland Children's Health Program, Medical Assistance for Families and Children and Refugee Medical Assistance. This program also administers the County's Working Parents Assistance (WPA) Program that provides child care subsidy for county residents who are over the income eligibility for Maryland Child Care Subsidy Program (CCSP).

<b>Program Performance Measures</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Estimated FY16</b>	<b>Target FY17</b>	<b>Target FY18</b>
Twelve month work participation rate for work-eligible Temporary Cash Assistance (TCA) recipients in federally defined work activities	56	58	55	55	55
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)	191	229	230	230	230

<b>FY17 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY16 Approved</b>	<b>26,475,615</b>	<b>250.10</b>
Increase Cost: Convert Four Temporary Positions to Term Merit Positions	128,623	0.30
Reduce: Pregnant Women and Children Grant (F62053A)	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.	989,463	8.00
<b>FY17 Recommended</b>	<b>27,593,701</b>	<b>257.40</b>

## Program Summary

<b>Program Name</b>	<b>FY16 APPR</b>		<b>FY17 REC</b>	
	<b>Expenditures</b>	<b>FTEs</b>	<b>Expenditures</b>	<b>FTEs</b>
Child and Adolescent School and Community Based Services	3,313,857	6.50	3,268,767	6.50
Infants and Toddlers	5,550,308	13.03	5,904,031	24.03
Service Area Administration	705,407	4.50	731,399	3.50
Child Welfare Services	23,555,426	206.80	23,836,491	204.80
Linkages to Learning	6,170,421	5.00	6,203,199	5.00
Positive Youth Development	4,731,161	11.00	5,159,881	11.00
Early Childhood Services	3,530,181	13.00	3,633,433	13.00
Child Care Subsidies	4,752,859	15.50	3,740,683	6.50
Office of Eligibility and Support Services	26,475,615	250.10	27,593,701	257.40
<b>Total</b>	<b>78,785,235</b>	<b>525.43</b>	<b>80,071,585</b>	<b>531.73</b>