



Children, Youth and Family Services

Recommended FY18 Budget

\$83,567,773

Full Time Equivalents

539.73

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 Joshua Watters of the Office of Management and Budget at 240.777.2768 for more information regarding this department's operating budget.

Program Descriptions

☀ Chief Children, Youth & Families

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

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	731,399	3.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	71,942	1.00
FY18 Recommended	803,341	4.50

☀ Child & Adolescent School & 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. The Kennedy and Watkins Mill Cluster Project helps families in crisis through a multi-agency approach, connecting them to resources for homelessness, mental health, food stamps and other social services to reduce barriers to school engagement and supporting improved school achievement.

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	3,532,574	6.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(185,126)	0.00
FY18 Recommended	3,347,448	6.50

Infants & 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 Montgomery County Public Schools, HHS, and private community service providers.

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Number of children served	5,057	5,127	4,600	4,600	5,000
Percentage of families that understand their child's special needs	97.0	93.9	90.0	90.0	90.0

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	5,904,031	24.03
Increase Cost: Infants and Toddlers - Consolidated Local Implementation Grant (Medicaid) (F64169A)	985,420	0.00
Increase Cost: Maryland Infants & Toddlers Grant (F61507A)	273,560	0.00
Shift: Infants and Toddlers - Consolidated Local Implementation Grant (Part B 619) (F64168A)	222,630	0.00
Shift: Infant & Toddlers State Grant (F64095A)	(241,110)	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.	(324,204)	0.00
FY18 Recommended	6,820,327	24.03

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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
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	96	97	97	97	97

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	24,219,950	204.80
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(146,865)	0.00

FY18 Recommended Changes	Expenditures	FTEs
FY18 Recommended	24,073,085	204.80

☀ Linkages To Learning

Linkages to Learning is a community school partnership with an integrated focus on health, social services, and 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Percentage of clients receiving mental health services that demonstrated maintained or improved behavior at termination of treatment, regardless of reason for termination	73	71	72	72	72
Percentage of clients satisfied with services	100	99	99	99	99

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	6,313,054	5.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(34,709)	0.00
FY18 Recommended	6,278,345	5.00

☀ Positive Youth Development

This program focuses on providing culturally-based and trauma-informed positive youth development services, including violence prevention; gang prevention; and intervention for those youth who are at-risk of gang involvement and those already involved in gang activity; and youth and their families who may have been involved in or exposed to violence. 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.

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	5,409,475	13.00
Increase Cost: Youth At Risk of Gang Violence Supplemental	305,403	0.00
Add: Safe Space Program	248,328	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(52,579)	0.00
FY18 Recommended	5,910,627	15.00

☀ 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 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Percentage of Head Start, licensed child care centers, non-public nursery, and family based child care students that demonstrate 'full readiness' upon entering kindergarten ¹	60	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 ²	100	100	100	100	100

¹ FY16 data will be released by MSDE in the Spring of 2017.

² The data represents only 6 months. A full year of data is not available.

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	3,668,078	13.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	10,249	0.00
FY18 Recommended	3,678,327	13.00

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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Number of families authorized to receive a subsidy ¹	613	850	750	750	750

¹ Includes the number of families authorized to receive a subsidy for the WPA Program and families with children 2-5 on the State Child Care Subsidy Program that were issued a supplemental voucher from Montgomery County.

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	4,768,943	6.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	24,064	0.00
FY18 Recommended	4,793,007	6.50

Office of Eligibility and Support Services

The Office of Eligibility and Support Services (OESS) serves low-income families and individuals facing significant challenges in meeting basic needs, including food, medical coverage, and shelter. OESS determines eligibility for Temporary Cash Assistance (TCA); Temporary Disability Assistance Program (TDAP); Refugee Cash Assistance; Supplemental Nutrition Assistance Program (SNAP); Public Assistance to Adults (PAA); and various categories of Medicaid including Long-Term Care and the Affordable Care Act. The Maryland State Child Care Subsidy Program (SCCSP), formerly the Purchase of Care Program (POC), is now centralized through the Maryland State Department of Education (MSDE) with the exception of Priority One cases for TCA recipients, which are processed at the local level. Additionally, OESS administers the County's Working Parents Assistance

(WPA) Program that provides child care subsidies for County residents who are over the income eligibility for SCCSP.

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Twelve month work participation rate for work-eligible Temporary Cash Assistance (TCA) recipients in federally defined work activities ¹	58	39	45	45	45
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)	229	230	237	237	237

¹ The work participation rate declined by 19 percentage points due to a change in the State definition. Previous calculation of this measure only included Temporary Cash Assistance Clients defined as "Tier I" (Job Ready) and "Tier II" (Clients with Short Term Barriers). In FY 2016, the Department of Human Resources expanded the calculation to include "Tier III" (Significant Barriers to Work) clients, though these clients were intentionally left out of the calculation in previous years. The WORKS current caseload report ran in August 2016 indicated that this could increase the population base by 48%, thus lowering the actual participation rate.

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	27,667,328	258.40
Increase Cost: Pregnant Women and Children/Maryland Kids Count (F62053A)	522,680	3.00
Restore: Neighborhood Opportunity Network	0	4.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(326,742)	(5.00)
FY18 Recommended	27,863,266	260.40

PROGRAM SUMMARY

Program Name	FY17 APPR Expenditures	FY17 APPR FTEs	FY18 REC Expenditures	FY18 REC FTEs
Chief Children, Youth & Families	731,399	3.50	803,341	4.50
Child & Adolescent School & Community Based Services	3,532,574	6.50	3,347,448	6.50
Infants & Toddlers	5,904,031	24.03	6,820,327	24.03
Child Welfare Services	24,219,950	204.80	24,073,085	204.80
Linkages To Learning	6,313,054	5.00	6,278,345	5.00
Positive Youth Development	5,409,475	13.00	5,910,627	15.00
Early Childhood Services	3,668,078	13.00	3,678,327	13.00
Child Care Subsidies	4,768,943	6.50	4,793,007	6.50
Office of Eligibility and Support Services	27,667,328	258.40	27,863,266	260.40
Total	82,214,832	534.73	83,567,773	539.73

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