



Children, Youth and Family Services

RECOMMENDED FY19 BUDGET

\$86,520,770

FULL TIME EQUIVALENTS

546.73

☀️ UMA AHLUWALIA, DIRECTOR

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.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	803,341	4.50
Decrease Cost: Children's Opportunity Fund Administrative Overhead	(40,000)	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.	39,998	0.00
FY19 Recommended	803,339	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 cluster projects and East County Initiative 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.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	3,425,161	6.50
Add: New Paint Branch & Springbrook Cluster Project	134,190	3.00
Re-align: Adjust Funding for George B. Thomas Sr. Learning Academy to Reflect Actual Service Level	(50,000)	0.00
Eliminate: MCPS Emotional Disabilities Contract	(65,829)	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.	340,371	1.00
FY19 Recommended	3,783,893	10.50

☀ 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Number of children served	5,127	5,208	4,600	5,000	5,000

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	6,820,327	24.03
Decrease Cost: Infants and Toddlers Grant	(211,415)	3.70
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(80,574)	(3.20)
FY19 Recommended	6,528,338	24.53

☀ 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
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	93	97	97	97

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	24,108,976	204.80
Reduce: Transition Community Health Nurse II Position to Tree House Child Advocacy Center	(80,000)	(1.00)

FY19 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	382,802	0.00
FY19 Recommended	24,411,778	203.80

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, strong families, and healthy 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Percentage of clients receiving mental health services that demonstrated maintained or improved behavior at termination of treatment, regardless of reason for termination	71	72	72	72	72
Percentage of clients satisfied with services	99	98	99	99	99

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	6,445,062	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.	17,515	0.00
FY19 Recommended	6,462,577	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, the Safe Space Program, 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 Department, other HHS divisions, Libraries, and other community groups to address gang and youth violence issues throughout the County.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	6,582,594	18.00
Add: Strong Families Initiative	175,000	0.00
Re-align: Adjust Funding for Respite Program Contract to Reflect Program Redesign	(126,429)	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.	(241,838)	0.00
FY19 Recommended	6,389,327	18.00

☀ Early Childhood Services

This program focuses on increasing the quality of early care and education programs available to young children throughout the 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, 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
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

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	3,763,332	13.00
Eliminate: Child Care Provider Scholarships	(111,000)	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.	423,929	0.50
FY19 Recommended	4,076,261	13.50

☀ 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Number of families authorized to receive a subsidy ¹	850	763	850	805	805

¹ Includes the number of families authorized to receive a subsidy for the WPA Program and families with children 0-8 on the State Child Care Subsidy Program that were issued a supplemental voucher from Montgomery County, as a result of additional funding provided.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	6,865,545	7.50
Reduce: Working Parents Assistance Program Subsidy	(333,432)	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.	38,910	0.00
FY19 Recommended	6,571,023	7.50

☀ 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 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; Supplemental Nutrition Assistance Program (SNAP- formerly known as Food Stamps); Medical Assistance for the Aged, Blind, and Disabled to include Long-Term Care 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) and determines eligibility for the County's healthcare for the uninsured (Maternity Partnership, Care for Kids, Senior Dental Program, and Montgomery Cares).

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Twelve month work participation rate for work-eligible Temporary Cash Assistance (TCA) recipients in federally defined work activities	39	46	48	50	50
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)	230	200	200	200	200
FY19 Recommended Changes			Expenditures	FTEs	
FY18 Approved			27,864,064	260.40	
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.			(369,830)	(1.00)	
FY19 Recommended			27,494,234	259.40	

PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
Chief Children, Youth & Families	803,341	4.50	803,339	4.50
Child & Adolescent School & Community Based Services	3,425,161	6.50	3,783,893	10.50
Infants & Toddlers	6,820,327	24.03	6,528,338	24.53
Child Welfare Services	24,108,976	204.80	24,411,778	203.80
Linkages To Learning	6,445,062	5.00	6,462,577	5.00
Positive Youth Development	6,582,594	18.00	6,389,327	18.00
Early Childhood Services	3,763,332	13.00	4,076,261	13.50
Child Care Subsidies	6,865,545	7.50	6,571,023	7.50
Office of Eligibility and Support Services	27,864,064	260.40	27,494,234	259.40
Total	86,678,402	543.73	86,520,770	546.73

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