



Children, Youth and Family Services

RECOMMENDED FY20 BUDGET

\$84,997,795

FULL TIME EQUIVALENTS

550.73

VICTORIA BUCKLAND, ACTING 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 Erika Lopez-Finn of the Office of Management and Budget at 240.777.2771 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.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	808,499	4.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	254,361	2.00
FY20 Recommended	1,062,860	6.50

Child & Adolescent School & Community Based Services

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

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	3,839,469	10.50
Decrease Cost: Delay Implementation of the Paint Branch and Springbrook Cluster	(287,275)	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.	199,273	0.00
FY20 Recommended	3,751,467	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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Number of children served	5,208	5,260	5,000	5,000	5,000
Percentage of Infants and Toddlers families that understand their child's special needs	98	98	99	99	99

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	6,528,338	24.53
Re-align: Infants and Toddlers Consolidated Local Implementation Grant (CLIG) Funds	(1,999,796)	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.	1,768	0.00
FY20 Recommended	4,530,310	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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
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	93	98	98	98	98

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	24,517,421	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.	1,186,419	0.00
FY20 Recommended	25,703,840	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, strong families, and healthy communities. Linkages to Learning services include comprehensive behavioral health and 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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Percentage of Linkages to Learning clients receiving mental health services that report at termination of treatment, a demonstrated maintained or improved status ¹	72	75	75	75	75
Percentage of clients satisfied with services	98	98	98	98	98

¹ A new assessment instrument was implemented by the program in FY18. Therefore, FY18 should be considered a new baseline as the content of the measure has substantially changed.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	6,577,360	5.00
Enhance: Provide Funding to Open the New Linkages to Learning Center at Maryvale Elementary School	80,000	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.	50,542	0.00
FY20 Recommended	6,707,902	6.00

☀ 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's Attorney's Office, Recreation Department, other HHS divisions, Libraries, and other community groups to address gang and youth violence issues throughout the County.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	6,474,469	18.00
Increase Cost: Adjust Budget for Crossroads Youth Opportunity Center to Address Structural Budget Deficiencies	50,569	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.	36,379	0.00
FY20 Recommended	6,561,417	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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
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 ¹	100	100	100	100	100

¹ The first report in each fiscal year is for six months of data. This data point is updated mid-year after the second six months is reported. The data listed for FY17 represents a full year of data.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	4,135,462	13.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	202,946	0.00
FY20 Recommended	4,338,408	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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Number of families authorized to receive a subsidy ¹	763	732	732	732	732

¹ Changes to the tables were implemented in FY16. We have had lower participation rates due to the overall cost of care and finding a provider with space or willing to accept the county payment.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	6,571,023	7.50
Re-align: Adjust Funding for Working Parents Assistance Program to Account for Decreased Utilization due to State Child Care Subsidy Enhancements	(3,200,000)	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.	22,452	0.00
FY20 Recommended	3,393,475	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 (including 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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Twelve month work participation rate for work-eligible Temporary Cash Assistance (TCA) recipients in federally defined work activities	46	43	50	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)	200	189	180	180	180
FY20 Recommended Changes			Expenditures	FTEs	
FY19 Approved			27,494,777	259.40	
Enhance: Pregnant Women and Children - MD Kids Grant Funds			535,893	(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.			917,446	2.00	
FY20 Recommended			28,948,116	259.40	

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Chief Children, Youth & Families	808,499	4.50	1,062,860	6.50
Child & Adolescent School & Community Based Services	3,839,469	10.50	3,751,467	10.50
Infants & Toddlers	6,528,338	24.53	4,530,310	24.53
Child Welfare Services	24,517,421	204.80	25,703,840	204.80
Linkages To Learning	6,577,360	5.00	6,707,902	6.00
Positive Youth Development	6,474,469	18.00	6,561,417	18.00
Early Childhood Services	4,135,462	13.50	4,338,408	13.50
Child Care Subsidies	6,571,023	7.50	3,393,475	7.50
Office of Eligibility and Support Services	27,494,777	259.40	28,948,116	259.40
Total	86,946,818	547.73	84,997,795	550.73

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