



Children, Youth and Family Services

RECOMMENDED FY21 BUDGET

\$92,334,195

FULL TIME EQUIVALENTS

570.03

☀️ RAYMOND L. CROWEL PSY.D., 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 Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

☀️ Admin - Children, Youth & Families

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

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,446,601	6.50
Realignment of Programs	(417,008)	1.00
Add: Kresge Opportunity Ecosystems Grant	518,336	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.	128,775	(1.00)
FY21 Recommended	1,676,704	6.50

☀️ Child & Adolescent School & Community Based Services

This program provides for the coordination, planning, and implementation of key interagency initiatives among public and private agencies in the community to meet the needs of the children, youth, and their families. The Cluster Projects utilize cross-sector multi-agency teams and care coordination services to rapidly connect families from large school catchment areas to needed social

and mental health supports to improve family stability. The East County Initiative provides care coordination services to East County residents and integrates project management of a Kresge Foundation Opportunity Ecosystem grant to advance human services, employment coaching, and other needed supports. Other services provided through this program are delivered through contracts with community-based partners and include youth academic, mentoring, skill building and mental health services, family services and community empowerment efforts.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of families served by Cluster Projects	200	213	260	275	300
Number of families receiving ongoing services in East County Opportunity Zone (ECOZ) ¹	89	163	170	180	150

¹ This service started in the last month of FY17, and was amplified via a Kresge Grant starting in FY19. The Kresge grant will end in FY22, which is reflected in the projection for that year

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	4,315,312	10.50
Realignment of Programs	439,976	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.	(212,287)	0.00
FY21 Recommended	4,543,001	10.50

☀ Child Care Subsidies

The Child Care Subsidies program administers the County's Working Parents Assistance (WPA) program which provides child care subsidy for County residents who are over the income eligibility for Maryland Child Care-Subsidy Program (CCSP) as well as supplemental payments for those in CCSP.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of families authorized to receive a childcare subsidy ¹	732	1,574	1,068	1,260	1,452

¹ As of FY19, the data represent both the County's WPA Subsidy and the State Supplement.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	3,389,761	7.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	68,963	0.00
FY21 Recommended	3,458,724	7.50

☀ 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/Family Preservation Services provide social services to families with children who are at risk of removal from home due to neglect or abuse. These services are provided by the County on behalf of the State of Maryland Department of Human Services.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of children served in foster care	590	611	634	590	590

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of families receiving in-home services	292	238	264	216	216
Number of newly accepted cases (IR, AR and Non-CPS)	3,279	3,032	3,036	3,073	3,073
Percent of children living in family settings	77%	79%	80%	80%	80%
Percent 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	98%	94%	95%	96%	96%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	25,680,610	204.80
Shift: Charge Back of 0.5 FTE from Office of the County Attorney to Health and Human Services	43,562	0.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	23,725	1.00
FY21 Recommended	25,747,897	206.30

Children's Opportunity Fund

The Children's Opportunity Fund (COF) NDA was established in partnership with the Greater Washington Community Foundation in May 2016. COF provides funding to support policy priorities that address the social determinants that impact the achievement gap for vulnerable children and the barriers faced by their families. The Fund is supported by a Leadership Working Group made up of the County Executive, the Montgomery County Public School (MCPS) Superintendent, a member of the Board of Education, and a member of the County Council. This Leadership Working Group is staffed by the Executive Director of COF and will advise the Fund's Steering Committee on policy priorities relating to children at risk of not succeeding in school, for the purpose of advising and guiding the Steering Committee in making recommendations for the Fund. The Fund will direct resources to County inter-agency and cross system collaborations, promote public-private partnerships, and identify new funding sources in collaboration with the Community Foundation to aggressively close the achievement gap in Montgomery County and impact the social-economic determinants that affect outcomes for children and their families.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Percent of focus group students achieving academic success in literacy assessments ¹	70%	73%	N/A	N/A	N/A

¹ This "better off" measure speaks to a key component of the organization's mission. The department will work with the Fund in FY20 to identify additional "better off" metrics over which the program will have more direct control.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	255,000	0.00
FY21 Recommended	255,000	0.00

Early Care and Education Policy Office

The role of the Early Care and Education Policy Office is to serve as a focal point for the early care and education system in Montgomery County and to promote collaboration among County departments, agencies such as Montgomery County Public Schools and Montgomery College, and community partners to ensure a range of services for children from birth to five years old. The policy officer oversees the Early Childhood Coordinating Council which brings together representatives from a variety of stakeholder groups to develop recommendations for the County Executive and the County Council on early care and education issues.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	436,425	3.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	12,353	0.00
FY21 Recommended	448,778	3.00

☀ Early Childhood Services

Early Childhood Services (ECS) serves children birth to five with services that support families, early care and education programs, and the community. The program administers the Federally mandated Infants and Toddlers Program in collaboration with Montgomery County Public Schools (MCPS), the County's Resource and Referral Center (R&R) as part of the statewide R&R Network for support of high-quality child care and the early education workforce, the State Early Childhood Mental Health Project, and the County Child Care in Public Space Program (CCIPS). ECS staffs the commission on Child Care and the Commission on Children and Youth. The ChildLink team offers parents accurate information on childcare, resources, referrals, and provides family engagement activities. ECS oversees several contractual services including a community-based Pre-Kindergarten, home visiting and family support.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of children served by the Infants and Toddlers program	5,260	5,274	5,354	5,414	5,474
Percent of customers satisfied with Early Childhood Mental Health	95%	100%	100%	100%	100%
Percent of regulated center-based child care programs that hold a quality of care rating of at least 3 out of 5 in Maryland EXCELS	N/A	47%	48%	49%	51%
Percent of regulated family child care programs that hold a quality of care rating of at least 3 out of 5 in Maryland EXCELS	N/A	18%	19%	20%	21%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	4,394,987	13.50
Realignment of Programs	4,474,908	26.53
Increase Cost: Infants and Toddlers Grant	1,051,493	(2.70)
Shift: Create Position to be Charged to the Early Care and Education Initiative NDA	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.	638,006	5.00
FY21 Recommended	10,559,394	43.33

☀ Linkages To Learning

Linkages to Learning is a community school partnership with an integrated focus on health, social services, and community engagement and leadership to support student learning, strong families, and healthy communities. Linkages to Learning services include mental health and social wraparound services to mitigate the effects of poverty and reduce non-academic barriers to learning. This program is a partnership with 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 FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Percent of clients completing surveys reporting satisfaction with services received	98%	99%	98%	98%	98%

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Percent of students receiving mental health services through Linkages to Learning that experience maintained or improved psychosocial functioning after 6 months, as assessed via validated measure ¹	75%	74%	73%	73%	73%

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.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	6,954,362	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.	189,373	1.00
FY21 Recommended	7,143,735	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, and child care. 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. OESS provides these services on behalf of the State of Maryland Department of Health and Human Services. In addition, OESS determines eligibility for the County's healthcare for the uninsured services (Maternity Partnership, Care for Kids, Senior Dental Program, and Montgomery Cares).

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Percent 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)	189%	182%	180%	180%	180%
Number of SNAP Applications Approved ¹	17,698	16,550	16,550	16,550	16,550
Number of Temporary Cash Assistance (TCA) job seekers that entered unsubsidized employment YTD ²	802	740	700	690	690
Twelve month work participation rate for work-eligible Temporary Cash Assistance (TCA) recipients in federally defined work activities	43%	47%	50%	50%	50%
Temporary Cash Assistance (TCA) job retention rate 90 days	85%	95%	95%	95%	95%

¹ SNAP applications are on the decline.

² This is expected to trend downwards as more TCA participants engage in educational activities and secure jobs.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	28,886,106	259.40
Realignment of Programs	1,582,913	3.00
Enhance: County Match for Summer Supplemental Nutrition Assistance Program (SNAP) Grant	100,000	0.00
Increase Cost: Provide Parking for Employees at Fenton Street Building	25,092	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.	478,529	4.00
FY21 Recommended	31,072,640	266.40

Positive Youth Development

This program focuses on providing culturally-based and healing-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 Program Administrator who manages and monitors the Up-County and Down-County Youth Opportunity Centers, 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 multiple County agencies as part of the Positive Youth Development Initiative (PYDI) and other community groups to address gang and youth violence issues throughout the County.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of youth in safe, supervised PYDI programming ¹	2,460	2,581	2,580	2,880	3,180
Percent of clients who are satisfied with the Youth Opportunity Centers and Wellness Centers and would recommend to others	99%	98%	98%	98%	99%
Percent of Street Outreach Network and Safe Space clients who are not rearrested	90%	86%	90%	90%	90%

¹ This measure will be expanded in FY20 to capture all PYD programming from 2-6pm and evening hours. Current and past data captures subset of this work, including 4 high school wellness centers, 2 Youth Opportunity Centers, and the Street Outreach Network for activities during the 2-6pm period. Note: FY17 is 1,604 and FY18 is 2,460.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	6,653,218	18.00
Enhance: Family Trauma Support Services	183,846	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.	591,258	1.00
FY21 Recommended	7,428,322	19.00

REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

Infants & Toddlers

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	4,528,627	24.53
Realignment of Programs	(4,528,627)	(24.53)
FY21 Recommended	0	0.00

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Admin - Children, Youth & Families	1,446,601	6.50	1,676,704	6.50
Child & Adolescent School & Community Based Services	4,315,312	10.50	4,543,001	10.50
Child Care Subsidies	3,389,761	7.50	3,458,724	7.50
Child Welfare Services	25,680,610	204.80	25,747,897	206.30
Children's Opportunity Fund	0	0.00	255,000	0.00

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Early Care and Education Policy Office	0	0.00	448,778	3.00
Early Childhood Services	4,394,987	13.50	10,559,394	43.33
Infants & Toddlers	4,528,627	24.53	0	0.00
Linkages To Learning	6,954,362	6.50	7,143,735	7.50
Office of Eligibility and Support Services	28,886,106	259.40	31,072,640	266.40
Positive Youth Development	6,653,218	18.00	7,428,322	19.00
Total	86,249,584	551.23	92,334,195	570.03

THIS PAGE INTENTIONALLY LEFT BLANK