



Children, Youth and Family Services

RECOMMENDED FY22 BUDGET

\$93,803,874

FULL TIME EQUIVALENTS

570.53

☀️ 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.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	1,670,406	6.50
Shift: Workforce Adjustment	0	(1.00)
Decrease Cost: Expiration of Funding of the Kresge Opportunity Ecosystems Grant Award	(750,000)	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.	141,608	2.00
FY22 Recommended	1,062,014	7.50

☀️ 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of families served by Cluster Projects	213	273	300	300	300
Number of families receiving ongoing services in East County Opportunity Zone (ECOZ) ¹	163	226	150	120	120
Percent of families completing surveys that are satisfied with services ²	N/A	89%	92%	92%	92%

¹ This service started in the last month of FY17, and was amplified via a Kresge grant starting in FY19. FY20 numbers were impacted by the pandemic, as the team opened up their service provision to a wider target population given community pandemic needs. As a result, while only 108 families had received "ongoing" services as of the end of FY20 (as worded in this measure); an additional 118 families received "pandemic one-time services." FY22 projection takes into account that this grant expires then; working on sustainability plan so this figure may be significantly updated in future.

² This is a new measure implemented in FY20. Targets rebaselined based upon first year of data collection.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	4,499,841	10.50
Add: Therapeutic Recreation Services for School-Age Youth	750,000	0.00
Enhance: Mental Health Services for Montgomery County Public School Students and Their Families	250,000	0.00
Reduce: Suspend Don Bosco Rey Contract Due to COVID	(55,000)	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.	(75,437)	0.00
FY22 Recommended	5,369,404	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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of families authorized to receive a childcare subsidy ¹	1,574	1,333	1,260	1,452	1,500
Percent of invoices received over vouchers issued ²	N/A	71%	75%	80%	80%

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

² This is a new measure for FY20.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	3,458,630	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.	(12,357)	0.00
FY22 Recommended	3,446,273	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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of children served in foster care	611	567	590	590	589
Number of families receiving in-home services	238	299	216	216	276
Number of newly accepted cases (IR, AR and Non-CPS)	3,032	2,413	3,073	3,073	2,949
Percent of children living in family settings	79%	72%	80%	80%	76%
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	94%	95%	96%	96%	96%

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	25,643,270	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.	62,240	1.50
FY22 Recommended	25,705,510	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.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	255,000	0.00
FY22 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.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	447,848	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.	1,183	0.00
FY22 Recommended	449,031	3.00

☀ Early Childhood Services

Early Childhood Services (ECS) serves children from birth to age five with services that support families, early care and education programs, and the community. The program administers the Federally mandated Infants and Toddlers Program (ITP) 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 Infant & Early Childhood Mental Health Project (IECMH), and the County Child Care in Public Space Program (CCIPS). ECS staffs the Commission on Child Care and Early Childhood Coordinating Council (ECCC). ECS oversees several contractual services including community-based Pre-Kindergarten, home visiting, and family support.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of children served by the Infants and Toddlers program	5,274	4,899	5,414	5,474	5,474
Percent of customers satisfied with Early Childhood Mental Health	100%	94%	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	47%	53%	48%	51%	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	18%	16%	19%	21%	21%

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	10,303,435	38.33
Add: Montgomery County Infant and Toddlers Program (ITP) Translation Services for Individual Family Service Plan (IFSP)	442,000	0.00
Enhance: Healthy Families Montgomery Contract to Promote the Well-Being of Children and Prevent Abuse and Neglect Through Intensive In-Home Visits and Services	50,000	0.00
Reduce: Early Childhood Services Community Events Due to COVID	(10,343)	0.00
Reduce: Montgomery County Child Care Resource and Referral Center (MCCCRRC) Holding One Rather Than Two Conferences Per Year Due to COVID	(20,000)	0.00
Eliminate: Child Link Part-Time Contract Position Because the Phone Line for Family Resources is Obsolete	(62,000)	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.	539,063	4.50
FY22 Recommended	11,242,155	42.83

☀ Linkages To Learning

Linkages to Learning is a community-school partnership with an integrated focus on health, social services, 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	Actual	Estimated	Target	Target
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	FY19	FY20	FY21	FY22	FY23
Percent of clients completing surveys reporting satisfaction with services received	99%	98%	98%	98%	98%
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	74%	73%	73%	73%	73%

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	7,052,706	7.50
Enhance: Expand Mental Health Services at Linkages to Learning Sites in Schools with a High Concentration of Poverty	556,673	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.	32,809	0.00
FY22 Recommended	7,642,188	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 including food, medical coverage, and childcare. 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
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)	182%	183%	183%	183%	183%
Number of SNAP Applications Approved ¹	16,550	22,845	22,845	22,845	22,845
Number of Temporary Cash Assistance (TCA) job seekers that entered unsubsidized employment YTD ²	740	560	690	690	690
Twelve month work participation rate for work-eligible Temporary Cash Assistance (TCA) recipients in federally defined work activities	47%	42%	50%	50%	50%
Temporary Cash Assistance (TCA) job retention rate 90 days	95%	95%	95%	95%	95%

¹ Data reflects a historical increase in applications received and approved for April and May 2020.

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

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	31,037,109	262.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(349,627)	4.00
FY22 Recommended	30,687,482	266.40

Positive Youth Development

This program focuses on providing culturally-based and healing-informed positive youth development services, including violence prevention; gang prevention; 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of youth in safe, supervised PYDI programming ¹	2,581	3,058	2,881	3,181	3,181
Percent of clients who are satisfied with the Youth Opportunity Centers and Wellness Centers and would recommend to others ²	98%	N/A	98%	99%	99%
Percent of Street Outreach Network and Safe Space clients who are not rearrested ³	86%	N/A	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.

² Due to COVID-19, the program was unable to administer sufficient customer satisfaction surveys in FY20 due to school closures and in-person limitations on home visits.

³ This measure relies on self-reported data from a customer service instrument, which the team was in the process of implementing in FY20 but which they were not able to administer to clients due to COVID-19.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	6,716,540	18.00
Increase Cost: Family Intervention Pilot and Family Strengthening Contract Services	565,706	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.	662,571	0.00
FY22 Recommended	7,944,817	19.00

PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 REC Expenditures	FY22 REC FTEs
Admin - Children, Youth & Families	1,670,406	6.50	1,062,014	7.50
Child & Adolescent School & Community Based Services	4,499,841	10.50	5,369,404	10.50
Child Care Subsidies	3,458,630	7.50	3,446,273	7.50
Child Welfare Services	25,643,270	204.80	25,705,510	206.30
Children's Opportunity Fund	255,000	0.00	255,000	0.00
Early Care and Education Policy Office	447,848	3.00	449,031	3.00
Early Childhood Services	10,303,435	38.33	11,242,155	42.83
Linkages To Learning	7,052,706	7.50	7,642,188	7.50
Office of Eligibility and Support Services	31,037,109	262.40	30,687,482	266.40
Positive Youth Development	6,716,540	18.00	7,944,817	19.00
Total	91,084,785	558.53	93,803,874	570.53