



Children, Youth and Family Services

RECOMMENDED FY23 BUDGET

\$110,235,275

FULL TIME EQUIVALENTS

594.53

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 Dira Treadvance 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.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,068,312	7.50
Add: Newcomers Enhancements and Assistance	4,421,227	6.00
Increase Cost: Continue Funding For East County Opportunity Zone after Kresge Grant Ends Using General Funds	260,933	3.00
Decrease Cost: Preschool Development PG B-5 Toolkit Grant	(25,000)	0.00
Shift: Therapeutic Recreation Services Funded in FY22 by ARPA Moved to General Fund	(750,000)	0.00
Decrease Cost: Kresge Grant Expiration	(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.	1,473,160	(2.20)
FY23 Recommended	5,698,632	14.30

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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of families served by Cluster Projects ¹	273	214	300	300	300
Number of families receiving ongoing services in East County Opportunity Zone (ECOZ) ²	226	332	120	100	100
Percent of families completing surveys that are satisfied with services ³	89%	70%	90%	90%	90%

¹ FY21 figures lower due to: 1) Initial slow-down in referrals from MCPS due to virtual classes; & 2) intensity of needs (& related amount of staff time per case) increasing during pandemic.

² The 120 families projected to receive services in FY22 represent the number of families/individuals with active, on-going case management cases. The FY21 numbers included one-time service requests/referrals, which would not all result in on-going case management cases.

³ The decrease from FY20 to FY21 was largely attributable to reduced customer satisfaction with program capacity to meet direct financial assistance needs during the pandemic, as opposed to prior years (specifically rent relief). The considerably expanded need during COVID increased the processing and approval time for assistance.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	5,412,564	10.50
Replace: School and Community Youth Services Therapeutic Recreation Services Previously Funded by ARPA with General Funds	495,000	0.00
Replace: Mental Health Services for MCPS Students Previously Funded by ARPA with General Funds	250,000	0.00
Shift: Mental Health Services for MCPS Students Funded in FY22 by ARPA Moved to General Fund	(250,000)	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.	782,438	4.50
FY23 Recommended	6,690,002	15.00

Child Care Subsidies

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

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of families authorized to receive a childcare subsidy ¹	1,333	1,590	1,749	1,750	1,750
Percent of invoices received over vouchers issued ²	71%	82%	80%	80%	80%

¹ Provider payment rates and increased income thresholds will allow more families and children to participate in the scholarship and subsidy programs

² This was a new measure for FY20.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	3,446,273	7.50

FY23 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.	(114,765)	(1.50)
FY23 Recommended	3,331,508	6.00

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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of children served in foster care ¹	567	547	590	589	575
Number of families receiving in-home services ²	299	280	272	272	272
Number of newly accepted cases (IR, AR and Non-CPS) ³	2,413	2,241	2,562	2,949	3,000
Percent of children living in family settings	72%	76%	76%	76%	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	95%	96%	96%	96%	96%

¹ Not all newly accepted Child Welfare Services cases result in placing children in foster care or families receiving in-home services. Therefore, the trend in the number of newly accepted cases may not align with the trends in the number of children being served in foster care or the number of families receiving in-home services.

² Not all newly accepted Child Welfare Services cases result in placing children in foster care or families receiving in-home services. Therefore, the trend in the number of newly accepted cases may not align with the trends in the number of children being served in foster care or the number of families receiving in-home services.

³ Not all newly accepted Child Welfare Services cases result in placing children in foster care or families receiving in-home services. Therefore, the trend in the number of newly accepted cases may not align with the trends in the number of children being served in foster care or the number of families receiving in-home services.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	25,724,754	206.30
Enhance: Funding for Child Welfare Services to Meet Program Requirements and Keep Up with Increasing Demand	107,243	1.00
Enhance: Legally Mandated Children, Youth, and Families Translation Services	73,125	0.00
Enhance: Position to Perform Child Protective Service Clearances	70,440	1.00
Enhance: Funding for a Position Created in County Attorneys Office and Charged Back to Child Welfare Services to Administer Child Welfare Cases	60,360	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.	1,545,266	0.00
FY23 Recommended	27,581,188	209.30

Children's Opportunity Fund

The Children's Opportunity Fund (COF) Non-Departmental Account 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.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	255,000	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.	29,451	0.00
FY23 Recommended	284,451	0.00

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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of children served by the Infants and Toddlers program ¹	4,899	4,004	5,474	5,474	5,474
Percent of customers satisfied with Early Childhood Mental Health	94%	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 ²	53%	23%	51%	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	16%	15%	21%	21%	21%

¹ Numbers served for FY20 and FY21 were reduced due to the COVID pandemic.

² Decrease in this measure due to COVID closures.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	11,275,962	42.83
Add: Position to Administer Contract and Coordinate Activities with Early Care and Education Coordinating Entity	115,570	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.	902,040	2.00
FY23 Recommended	12,293,572	45.83

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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Percent of clients completing surveys reporting satisfaction with services received ¹	98%	97%	90%	90%	90%
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 ²	73%	N/A	73%	73%	75%

¹ Projected outcomes reduced for FY22-24 to be in alignment with outcome expectations outlined in RFP.

² A reduced number of surveys were collected in FY21 due to the disruptions of the pandemic and providing services virtually. Outcomes have not been calculated due to the pandemic disruptions in admin support to aggregate data.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	7,733,217	7.50
Enhance: Operating Budget Impact for Linkages to Learning Program at Odessa Shannon Middle School	359,427	1.00
Enhance: Operating Budget Impact for Linkages to Learning Program at Gaithersburg Elementary School #8	271,199	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.	3,036,655	0.50
FY23 Recommended	11,400,498	9.00

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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
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) ¹	183%	183%	186%	186%	186%
Number of SNAP Applications Approved ²	22,845	18,310	18,205	18,205	18,205
Number of Temporary Cash Assistance (TCA) job seekers that entered unsubsidized employment YTD	560	443	690	690	690
Twelve month work participation rate for work-eligible Temporary Cash Assistance (TCA) recipients in federally defined work activities ³	42%	42%	50%	50%	30%
Temporary Cash Assistance (TCA) job retention rate 90 days	95%	95%	95%	95%	95%

¹ SNAP increased in FY21 due to the Covid-19 emergency. This increase started in the last Quarter of FY20 and continued throughout the entire FY21 period. OESS believes that the Department of Human Service Waivers and unemployment impacted the amount of customers seeking benefits.

² The SNAP applications for FY21 leveled off as Federal waivers expired. The increased FY20 SNAP application approvals were an anomaly due to the Covid-19 Pandemic, especially during the last four months of the fiscal year. Projections have been revised to aligned with pre-pandemic application approval figures.

³ The 42% is to-date report as the federal fiscal year ends on 9/30/21. Please also note the state indicated in the multi-year (SFY 2022-2024) Partnership Agreement for Self-Sufficiency Plan (PASS Plan) guidelines reducing the workforce participation rate (WPR) from 50% to 30 % in an effort to put people before performance.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	30,738,110	266.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,359,238	7.70
FY23 Recommended	32,097,348	274.10

Positive Youth Development

This program focuses on providing culturally-based and healing-informed positive youth development and family strengthening services, including violence prevention; gang prevention; intervention and support for youth and families 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 and complex trauma. 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, youth, and community violence issues throughout the County.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of youth in safe, supervised PYDI programming ¹	3,058	2,675	3,550	4,802	5,255
Percent of clients who are satisfied with the Youth Opportunity Centers and Wellness Centers and would recommend to others ²	N/A	N/A	99%	99%	99%

¹ PYD is changing their FY22 and FY23 projections to 3,550 and 4,802, respectively. The original projections were lower due to the initial impact of COVID. The increased projection for FY23 is based on both a full year of the implementation of the Seneca Valley Wellness Center, the YMCA Family Intervention Contract, Therapeutic Recreation, and the 4 New Full-time Newcomer Positions.

² Due to COVID-19, the program was unable to administer sufficient customer satisfaction surveys in FY21 due to school closures and in-person limitations on home visits.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	8,637,465	20.00
Replace: Therapeutic Recreation Services Previously Funded by ARPA with General Funds	255,000	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.	1,965,611	1.00
FY23 Recommended	10,858,076	21.00

REALIGNED PROGRAMS

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

Early Care and Education Policy Office

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	449,031	3.00

FY23 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.	(449,031)	(3.00)
FY23 Recommended	0	0.00

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Admin - Children, Youth & Families	1,068,312	7.50	5,698,632	14.30
Child & Adolescent School & Community Based Services	5,412,564	10.50	6,690,002	15.00
Child Care Subsidies	3,446,273	7.50	3,331,508	6.00
Child Welfare Services	25,724,754	206.30	27,581,188	209.30
Children's Opportunity Fund	255,000	0.00	284,451	0.00
Early Care and Education Policy Office	449,031	3.00	0	0.00
Early Childhood Services	11,275,962	42.83	12,293,572	45.83
Linkages To Learning	7,733,217	7.50	11,400,498	9.00
Office of Eligibility and Support Services	30,738,110	266.40	32,097,348	274.10
Positive Youth Development	8,637,465	20.00	10,858,076	21.00
Total	94,740,688	571.53	110,235,275	594.53

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