



Children, Youth and Family Services

RECOMMENDED FY25 BUDGET

\$124,956,003

FULL TIME EQUIVALENTS

613.98

☀ JAMES BRIDGERS PH.D., MBA, 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.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	7,491,941	22.30
Restore: Continuation of Youth Safety Initiative Program Funding	779,292	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.	(5,335,139)	(9.50)
FY25 Recommended	2,936,094	12.80

☀ 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 support, mentoring, skill building and mental health services, family services, and community empowerment efforts.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of families served by Cluster Projects	401	402	400	400	400
Number of families receiving ongoing services in East County Opportunity Zone (ECOZ) ¹	N/A	83	80	80	80
Percent of families completing surveys that are satisfied with services ²	84%	97%	85%	85%	85%

¹ In FY23, this metric changed to focus on East County coordination services, as the Kresge-funded East County Opportunity Zones project ended. The metric is solely focused on ongoing care coordination services, rather than also including one-time services as it had under the grant-funded program. The program projects stable staffing levels, referrals, and service intensity in coming years.

² FY23 percentage is based on 250 survey responses (189 youth + 61 adults). Percentages over time are not fully comparable because the mix and number of programs represented changes. The projection of 85% is based on previous years' average data adjusted to reflect service characteristics.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	6,841,318	14.00
Eliminate: MD Vietnamese Mutual Association Contract	(87,321)	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.	588,517	2.00
FY25 Recommended	7,342,514	16.00

☀ 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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of families authorized to receive a childcare subsidy ¹	1,518	1,634	1,960	2,156	2,156
Percent of Childcare Benefit Dollars Paid ²	79%	79%	81%	81%	81%

¹ Projections based on expectations that expanded eligibility criteria will continue to increase participation in subsidy in the short term, which will level off in the future.

² This measure reflects invoices processed through July 2023. Please note that the percentage may increase as the program continues to receive and process FY23 invoices for payment. The projected amount for FY24-26 is based on an average of the last 3 years.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	1,933,711	6.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	35,703	0.00
FY25 Recommended	1,969,414	6.00

☀ Child Welfare Services

This program provides protective, rehabilitative, and supportive services for children who are maltreated and 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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of children served in foster care ¹	484	451	532	516	506
Number of families receiving in-home services ²	267	233	263	268	262
Number of newly accepted cases (IR, AR, and non-CPS) ³	2,736	2,679	2,749	2,724	2,719
Percent of children living in family settings ⁴	77%	79%	78%	77%	78%
Percent of children 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 ⁵	100%	92%	95%	96%	96%

¹ Numbers reflect total number of children served in foster care during the fiscal year rather than a monthly average or point-in-time count. The decrease in children served in foster care is attributed to enhanced efforts to involve relatives and kin throughout the life of the cases, which shortens involvement with child welfare. Projections are based on five-year historical average.

² Numbers reflect total number of families receiving in-home services during the fiscal year rather than a monthly average or point-in-time count. The drop in number of families receiving in-home services from FY22 to FY23 is attributed to enhanced efforts to involve relatives and kin throughout the life of the cases, which shortens involvement with child welfare. Projections are based on five-year historical average.

³ Numbers reflect total number of newly accepted investigation (IR), alternative response (AR), and non-Child Protective Services (CPS) cases during the fiscal year rather than a monthly average or point-in-time count. Projections are based on five-year historical average.

⁴ Percentage reflects annual average of children placed in a family setting while in care. Family setting is defined as: family foster, relative foster, formal kinship, treatment foster care-private, pre-adoptive, emergency home, and trial home visit. Projections based on five-year historical average.

⁵ Percentage reflects annual average of children receiving Family Preservation (Consolidated or IFPS) services in a 12-month period that did not have an indicated or unsubstantiated finding within 12 months of the Family Preservation case closure. The 8 percentage point drop from FY22 to FY23 is due to 18 children with an abuse or neglect finding within one year after receiving services. Projections based on five-year historical average.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	29,276,834	209.65
Enhance: Add Two Community Service Aides to Child Welfare Services for Service Delivery and Transportation	100,793	2.00
Shift: Move Tax Supported Charge Backs from Department of Health and Human Services to Office of County Attorney	(105,175)	(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.	2,539,097	0.22
FY25 Recommended	31,811,549	211.37

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) which is 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 oversees several contractual services including community-based pre-kindergarten, home visiting, and family support.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of children served by the Infants and Toddlers program ¹	5,416	6,250	6,375	6,503	6,633
Percent of customers satisfied with Early Childhood Mental Health ²	89%	100%	100%	100%	100%

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
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 ³	19%	40%	50%	60%	75%
Percent of regulated family child care programs that hold a quality of care rating of at least 3 out of 5 in Maryland EXCELS ⁴	10%	12%	20%	30%	50%

¹ The increase in the number of children served by the Infants & Toddler Program between FY22 and FY23 is attributed to the lingering impact of the pandemic. Parents felt more comfortable accessing public services in FY23 to seek support for their children's development.

² 79 individuals received surveys, of which 10 individuals responded. Every parent receives a survey and responses are not mandatory. Projections are based on the goal of 100% satisfaction.

³ The large increase between FY22 and FY23 is due to 2 factors: Maryland State Department of Education reduced its EXCELS backlog, and child care providers generally increased their attention to quality after the pandemic. New financial incentives are expected to spur gains in this measure.

⁴ Low numbers on this measure are due to persistent low enrollment numbers at family child care programs, limiting available funds for investment in accreditation. Family child care programs qualify for financial incentives that are anticipated to increase this measure over time.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	12,794,086	46.83
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	694,322	(0.50)
FY25 Recommended	13,488,408	46.33

☀ 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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Percent of clients completing surveys reporting satisfaction with services received ¹	96%	98%	97%	97%	97%
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	95%	89%	90%	90%	90%

¹ FY23 percentage based on 633 surveys completed. Only one adult member per household responds to the survey. Projections are based on the average of the past 3 fiscal years.

² FY23 results based on results from 199 youth.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	14,305,487	9.00
Enhance: Linkages to Learning Bilingual Therapist Contractor Salaries to Improve Recruitment and Retention	150,000	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.	348,667	0.00
FY25 Recommended	14,804,154	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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
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%	282%	268%	264%	260%
Number of SNAP Applications Approved ²	20,589	20,557	20,000	20,000	20,000
Temporary Cash Assistance (TCA) job retention rate 90 days ³	96%	94%	94%	94%	94%

¹ Value for base year (FY05) is 12,927. OESS saw an increased number of applications filed by refugees and asylees, undocumented customers with eligible children, Medicare eligible customers, customers applying due to the economy, and customers that were not eligible for SNAP due to ending of the pandemic.

² Number of applications approved is expected to remain relatively stable.

³ Retention rate has remained consistently high. The target for this measure, based on the contract agreement, is 80%.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	33,442,599	273.79
Enhance: Office of Eligibility and Support Services (OESS) Navigators - Converts Three Brokers Previously Funded by Grant to Merit Staff to Reduce Wait Times at OESS Offices	304,729	3.00
Enhance: Summer Electronic Benefit Transfer (EBT) Summer and Winter School Break Children's Food Program	211,090	0.00
Shift: Transfer Long-term Vacant Position from DHHS Office of Eligibility and Support Services to Office of Labor Relations to Support Countywide Labor and Employee Relations Functions	(64,889)	(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.	3,260,251	(0.31)
FY25 Recommended	37,153,780	275.48

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 Upcounty and Downcounty 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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of youth in safe, supervised PYDI programming ¹	3,519	6,271	6,922	7,344	7,344
Percent of clients who are satisfied with the Youth Opportunity Centers and Wellness Centers and would recommend to others ²	98%	98%	98%	98%	98%

¹ This measure includes all types of engagement, including enrollments, one-time interactions such as events, activities, and referrals, and longer-term and continuous youth-serving supports. Note this is not a unique count of youths and may contain duplicates. FY23 increase reflects the expanded program capacity with the opening of Wellness Centers.

² Projections based on current trends.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	14,638,998	37.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	811,092	0.00
FY25 Recommended	15,450,090	37.00

REALIGNED PROGRAMS

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

Children's Opportunity Fund

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	0	0.00
FY25 Recommended	0	0.00

PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 REC Expenditures	FY25 REC FTEs
Admin - Children, Youth & Families	7,491,941	22.30	2,936,094	12.80
Child & Adolescent School & Community Based Services	6,841,318	14.00	7,342,514	16.00
Child Care Subsidies	1,933,711	6.00	1,969,414	6.00
Child Welfare Services	29,276,834	209.65	31,811,549	211.37
Children's Opportunity Fund	0	0.00	0	0.00
Early Childhood Services	12,794,086	46.83	13,488,408	46.33
Linkages To Learning	14,305,487	9.00	14,804,154	9.00
Office of Eligibility and Support Services	33,442,599	273.79	37,153,780	275.48
Positive Youth Development	14,638,998	37.00	15,450,090	37.00
Total	120,724,974	618.57	124,956,003	613.98