



Children, Youth and Family Services

RECOMMENDED FY26 BUDGET

\$140,099,999

FULL TIME EQUIVALENTS

631.13

☀ 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 Oscar Mensah of the HHS - Children, Youth and Family Services at 240-777-3850 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.

FY26 Recommended Changes	Expenditures	FTEs
FY25 Approved	2,936,094	12.80
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	874,856	1.00
FY26 Recommended	3,810,950	13.80

☀ 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 FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of families served ¹	485	372	420	420	420
Percent of participating households exhibiting improved family stability ²	86%	83%	85%	85%	85%
Percent of families completing surveys that are satisfied with services ³	97%	95%	95%	95%	95%

¹ For FY24, this measure includes 73 families served by East County Coordination and 299 families served by Cluster Projects.

² Only households with sufficient data for evaluation are included in this measure, not all households served. In FY24, the program evaluated the data of 131 households for this measure. The slight decrease in improvements is due to participant circumstances outside program control (e.g., death of a family member) and lack of participant engagement.

³ FY24 percentage is based on 472 surveys completed by adult and youth participants receiving School & Community Youth Services or Bridge to Wellness services.

FY26 Recommended Changes	Expenditures	FTEs
FY25 Approved	7,953,831	17.00
Eliminate: Lead4Life Contract Due to Underperformance	(63,726)	0.00
Eliminate: YMCA, EveryMind, and Sheppard Pratt Contracts for Therapeutic Recreation Services That Are No Longer Needed; New Scope Contract for Case Management Will Not Be Implemented	(385,000)	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.	244,071	4.00
FY26 Recommended	7,749,176	21.00

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 FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of families authorized to receive a childcare subsidy ¹	1,634	2,000	1,500	1,550	1,600
Percent of WPA subsidy utilized ²	79%	79%	80%	80%	80%
Percent of families who report that the subsidy enabled them to access quality child care ³	90%	88%	95%	95%	95%
Percentage of families completing surveys that are satisfied with the service ⁴	92%	96%	95%	95%	95%

¹ Working Parents Assistance implemented a waitlist as of September 9, 2024, for children aged 6 and over due to funding constraints. Based on the available funding for children aged 0-5 - for whom childcare is more expensive than older children - fewer families are likely to be served in FY25.

² This measure reflects invoices for WPA benefits processed through September 20, 2024. Please note that the percentage may change as the program continues to receive and process FY24 invoices for payment.

³ This measure is based on the 357 survey responses received in FY24 out of the 750 surveys distributed. 95% projections reflect the program's satisfaction target.

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FY26 Recommended Changes	Expenditures	FTEs
FY25 Approved	1,969,414	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.	30,773	0.00

FY26 Recommended Changes	Expenditures	FTEs
FY26 Recommended	2,000,187	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 FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of children served in foster care ¹	451	444	498	484	472
Number of families receiving in-home services ²	233	240	263	256	251
Percent of children placed in family settings ³	79%	75%	76%	77%	77%
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 ⁴	92%	96%	96%	96%	96%
Number of newly accepted cases (IR, AR, and non-CPS) ⁵	2,679	2,457	2,505	2,524	2,580

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 case 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. A slight increase in the number of families served from FY23 to FY24 can be attributed to a practice shift. Family Preservation teams are assigned Substance Exposed Newborn service cases rather than the Child Protective Services section to assess for the need of ongoing services. Projections are based on five-year historical average.

³ The percentage reflects the annual average of children placed in a family-based setting while in care. Family-based settings include: regular foster, relative foster, formal kinship, private treatment foster care, pre-adoptive, and trial home visit. A four-percentage point decrease from FY23 to FY24 can be attributed to a greater number of youth necessitating a higher level of care that can only be provided by trained professionals due to the youth's significant mental health, behavioral, or physical health needs. Projections based on five-year historical average.

⁴ Percentage reflects the total number of children receiving Family Preservation (Consolidated or Interagency Family Preservation Services) services in a 12-month period that did not have an indicated or unsubstantiated finding within 12 months of the Family Preservation case closure. In FY24, there were four fewer children with Child Welfare involvement resulting in an indicated or unsubstantiated finding following the close of a Family Preservation case as compared to FY23. Projections based on five-year historical average.

⁵ The data reflect the total number of newly accepted investigation (IR), alternative response (AR), and non-Child Protective Services (non-CPS) cases during the fiscal year rather than a monthly average or point-in-time count. An eight percent decrease from FY23 to FY24 can be attributed to fewer calls from the community made to the Screening Hotline resulting in fewer cases accepted for CWS involvement. Projections are based on five-year historical averages.

FY26 Recommended Changes	Expenditures	FTEs
FY25 Approved	31,905,949	211.37
Reduce: Post-Adoption Services, Referral Services Available from the State	(42,000)	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.	2,645,198	(0.47)
FY26 Recommended	34,509,147	210.90

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 FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of children served by the Infants and Toddlers program ¹	4,311	4,138	4,212	4,300	4,388
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	40%	54%	64%	60%	60%
Percent of regulated family child care programs that hold a quality of care rating of at least 3 out of 5 in Maryland EXCELS ³	12%	28%	38%	35%	35%

¹ The slight decrease from FY23 to FY24 in enrollment appears to signal that program participation is stabilizing after COVID. Projections assume two percent growth.

² The large increase in child care programs holding a 3+ EXCELS rating between FY23 and FY24 is due primarily to three factors: 1. The Maryland State Department of Education (MSDE) discontinued its credentialing program, which removed a professional development hour requirement that childcare providers often struggled to meet; 2. MSDE continues to offer financial incentives to programs that increase their EXCELS rating; and 3. Full staffing of the Early Childhood Services (ECS) quality enhancement team allows for substantial support to Montgomery County childcares who want to improve their quality.

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FY26 Recommended Changes	Expenditures	FTEs
FY25 Approved	13,488,408	46.33
Enhance: Five Early Childhood Services Positions Previously Funded by Early Care and Education NDA to Consolidated Local Implementation Grant (CLIG)	535,781	5.00
Replace: Maryland Family Network Grant Reduction with General Funds	175,340	1.45
Replace: Infant and Early Childhood Mental Health Grant Reduction with General Funds	130,888	1.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	464,552	(4.85)
FY26 Recommended	14,794,969	49.33

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 FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Percent of students receiving mental health services through Linkages to Learning that experience maintained or improved psychosocial functioning after 6 months ¹	89%	81%	83%	83%	83%
Percent of families receiving case management that experience an increase in one or more domains of family self-sufficiency after 6 months of service ²	83%	81%	80%	80%	80%
Percent of clients completing surveys reporting satisfaction with services received ³	98%	97%	95%	95%	95%

¹ FY24 actual performance is based on results from 346 youth who were receiving services and completed a second assessment during the fiscal year, even if they began services before the start of the fiscal year. This is the second full year of usage of this new measure. FY23's

results were based on a smaller number of clients which may have created inflated outcome results. FY24 is a more accurate reflection of expected outcomes.

² The program transitioned to using a new instrument in January 2024 with the implementation of a new contract. The instrument is similar enough to prior years such that data are likely comparable over time. Only households with sufficient data using the new measure are included in this measure, and not all households are served by Linkages to Learning. In FY24, the program evaluated the data of 142 cases for this measure.

³ FY24 percentage based on 852 surveys completed by adult and youth participants.

FY26 Recommended Changes	Expenditures	FTEs
FY25 Approved	14,911,978	9.00
Enhance: Operating Budget Impact Associated with Contractual Staffing for Greencastle Elementary School and Silver Spring International Middle School Linkages to Learning	214,134	0.00
Enhance: Add Linkages to Learning Services at Burnt Mills Elementary School	200,000	0.00
Enhance: Linkages to Learning Bilingual Therapist Contractor Salaries to Improve Recruitment and Retention	65,000	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.	(331,316)	(3.00)
FY26 Recommended	15,059,796	6.00

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 FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of SNAP applications approved ¹	20,557	19,305	22,416	22,000	22,000
Number of Temporary Cash Assistance (TCA) job seekers that entered unsubsidized employment YTD ²	417	508	531	531	531
Temporary Cash Assistance (TCA) job retention rate 90 days ³	94%	96%	85%	85%	85%

¹ The number of applications approved is expected to remain relatively stable.

² The number reported is the point-in-time count of job seekers entering unsubsidized employment and is subject to change at any time. As such, retroactive changes are unpredictable and numbers may change significantly. The State of Maryland has assigned an annual target for FY25, but has not done so for FY26 and 27 at the time of budget book publication. Therefore, targets were extended into FY26 and FY27.

³ Projections based on 85% retention rate target in newly negotiated contract (prior contract specified 80% retention rate).

FY26 Recommended Changes	Expenditures	FTEs
FY25 Approved	36,877,700	272.48
Decrease Cost: Summer Electronic Benefit Transfer (EBT) Summer and Winter School Break Children's Food Program Fully Funded by the State	(348,478)	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.	9,117,597	10.62
FY26 Recommended	45,646,819	283.10

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 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 FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of youth in safe, supervised PYDI programming ¹	6,271	7,295	7,344	7,344	7,344

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. The FY24 increase reflects the expanded program capacity with the opening of the John F. Kennedy High School Wellness Center and slightly higher service counts across programs.

FY26 Recommended Changes	Expenditures	FTEs
FY25 Approved	17,130,094	41.00
Eliminate: Therapeutic Recreation Contract with Playball Academy Due to Underperformance	(27,000)	0.00
Decrease Cost: Expansion of Positive Youth Development (PYD) Contract with Latin American Youth Center No Longer Needed, Replaced by RecMode Contract	(192,178)	0.00
Eliminate: Family Intervention Contract with YMCA Due to Underperformance	(343,732)	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.	(38,229)	0.00
FY26 Recommended	16,528,955	41.00

PROGRAM SUMMARY

Program Name	FY25 APPR Expenditures	FY25 APPR FTEs	FY26 REC Expenditures	FY26 REC FTEs
Admin - Children, Youth & Families	2,936,094	12.80	3,810,950	13.80
Child & Adolescent School & Community Based Services	7,953,831	17.00	7,749,176	21.00
Child Care Subsidies	1,969,414	6.00	2,000,187	6.00
Child Welfare Services	31,905,949	211.37	34,509,147	210.90
Early Childhood Services	13,488,408	46.33	14,794,969	49.33
Linkages To Learning	14,911,978	9.00	15,059,796	6.00
Office of Eligibility and Support Services	36,877,700	272.48	45,646,819	283.10
Positive Youth Development	17,130,094	41.00	16,528,955	41.00
Total	127,173,468	615.98	140,099,999	631.13