



Children, Youth and Family Services

RECOMMENDED FY27 BUDGET

\$56,044,375

FULL TIME EQUIVALENTS

132.33

☀ JAMES BRIDGERS PH.D., MBA, DIRECTOR

FUNCTION

The mission of Children, Youth and Family (CYF) 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 Lori Garibay-Aquino 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

The Administration for Children, Youth and Families serves as a cornerstone of leadership and strategic direction centralizing operational support for all Children, Youth and Families programs within the Department of Health and Human Services. By fostering a collaborative environment, it brings together cross-sector partners, ensuring diverse perspectives, and shapes decision making. This leadership drives the continuous improvement of policies and programs, ensuring that they are data-informed, culturally responsive, and driven by the needs of those it serves. Guided by local and State government, a commitment to equity, family-centered care, and community collaboration, CYF's services are effective, inclusive, and responsive to the evolving needs, making a lasting impact on well-being to build a stronger, healthier future for the County's residents.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	3,810,950	13.80
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(2,016,489)	(10.80)
FY27 Recommended	1,794,461	3.00

Community Action

The Montgomery County Community Action Agency (MCCAA) is the locally legislated anti-poverty agency for the County and is part of State and Federally mandated Community Action Partnerships. MCCAA provides various whole family centered services to support resource access and economic mobility of Montgomery County community members facing economic barriers.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
The number of residents who receive free tax preparation services through the CAA Volunteer Income Tax Assistance (VITA) program ¹	2,246	2,391	2,350	2,350	2,350
Total amount of Earned Income Tax Credit received by VITA clients	\$2,612,584	\$2,730,000	\$2,700,000	\$2,700,000	\$2,700,000
Number of families served by East County Coordination and the Cluster Projects ²	372	345	455	505	560
Percent of participating households exhibiting improved family stability ³	83%	90%	90%	90%	90%
Percent of clients completing surveys reporting satisfaction with services received ⁴	97%	97%	96%	96%	96%

¹ The program anticipates the number of participants will remain stable in the coming years given the populations that qualify for this service and the long-term impacts of the current political and economic climate.

² For FY25, this measure includes 55 families served by East County Coordination and 290 families served by Cluster Projects. Projections for FY26-FY28 are based on the expected expansion into 30 new schools. The expansion has started as of FY26, which is why the growth is most rapid between FY25 and FY26.

³ Only households with sufficient data for evaluation are included in this measure, not all households served. In FY25, the program evaluated the data of 115 households for this measure. FY25's improvement over FY24 appear driven by improvements in access to food, housing, and income.

⁴ FY25 percentage based on 1,495 surveys completed by adult and youth participants. Projections based on historical performance exceeding the contractual 90% benchmark.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	0	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.	17,462,166	34.30
FY27 Recommended	17,462,166	34.30

Community and Youth Violence Prevention and Intervention Program

The Community and Youth Violence Prevention and Intervention Program focuses on providing culturally-based and healing-informed positive youth development and family strengthening services, including community and youth violence prevention; gang prevention; intervention and support for youth and families who are gang involved and those already involved in gang activity; and community, 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 down county Youth Opportunity 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 Youth Resilience Initiative and other community groups to address gang, youth, and community violence issues throughout the County.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of youth in safe, supervised Positive Youth Development Initiative (PYDI)	7,295	7,951	7,080	7,080	7,630

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
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programming ¹

¹ This measure reflects all types of youth engagement, from one-time interaction to ongoing program enrollments, across all contracts under Positive Youth Development, Street Outreach Network, and Safe Space. These counts contain duplicates. In FY26, the program expects to see a decline since three contracts have been eliminated due to budget constraints. Estimates for FY28 are somewhat higher because an additional Wellness Center is planned for FY28.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	16,528,955	41.00
Reduce: Long Branch Area Green Space and Gardening Program and Transition to Competitive Office of Food Systems Resilience Grant Program	(29,503)	0.00
Reduce: Positive Youth Development Gang Training to the Level of Spending	(40,000)	0.00
Decrease Cost: Eliminate Funding for Substance Abuse Contract at Youth Opportunity Centers that has Expired	(80,000)	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.	(7,485,279)	(2.00)
FY27 Recommended	8,894,173	39.00

CYF Special Projects and Initiatives

The Special Projects & Initiatives Unit manages a portfolio of County-wide and department-wide initiatives that advance strategic priorities for children, youth, and families. Acting as a centralized hub for planning, coordination, and execution, the unit supports leadership in handling complex, cross-cutting tasks.

Key endeavors led and supported by the unit include the Youth Resilience Initiative (YRI), DHHS Out-of-School Time (OST) contracts and grants, department-wide Family Resource Capabilities (FRC) initiatives, and coordination of the Commission on Children and Youth. Additionally, the unit oversees internal service area strategic planning and implementation processes.

The program strengthens alignment, elevates the voices of youth and families, and ensures effective implementation across these initiatives. Utilizing project management, strategic advising, implementation, and evaluation, the unit leverages collaborative tools and structured processes to advance initiatives efficiently. Stakeholder engagement, contract and grant monitoring, community involvement, and strategic touchpoints are integral to the successful execution of its work.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	0	0.00
Enhance: Two Contractors to Provide MCPS Protective Service Clearances	160,000	0.00
Reduce: Washington Youth Foundation After-School Weekend Tutoring Program and Transition Participants to George B. Thomas Learning Academy	(62,585)	0.00
Reduce: Washington Youth Foundation Youth Care Mentoring Program and Transition Participants to Existing MCPS Services or Existing DHHS Therapeutic Mentoring Services	(92,638)	0.00
Reduce: After School Programming to the Carroll Ave/Quebec Terrace Neighborhood and Transition Participants to Excel Beyond the Bell and MCPS High Dosage Tutoring Services	(133,523)	0.00
Reduce: Right-Size George B. Thomas Learning Academy Contract to the Level of Services Provided	(190,153)	0.00
Shift: Saturday School Tutoring Services at George B. Thomas Learning Academy to MCPS to Administer These Services	(722,579)	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.	2,575,450	1.00

FY27 Recommended Changes	Expenditures	FTEs
FY27 Recommended	1,533,972	1.00

☀ 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) 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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of families authorized to receive a childcare subsidy ¹	1,808	933	1,000	1,000	1,000
Percent of WPA subsidy utilized ²	79%	93%	92%	92%	92%
Percent of families who report that the subsidy enabled them to access quality child care ³	88%	89%	95%	95%	95%
Percentage of families completing surveys that are satisfied with the service ⁴	96%	94%	95%	95%	95%
Number of children served by the Infants and Toddlers program ⁵	4,138	3,953	4,032	4,112	4,195
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 ⁶	54%	54%	50%	50%	50%
Percent of regulated family child care programs that hold a quality of care rating of at least 3 out of 5 in Maryland EXCELS ⁷	28%	30%	33%	33%	33%

¹ The significant drop in the number of families between FY24 and FY25 is primarily due to several factors. 1) The State of Maryland significantly expanded the income eligibility criteria for its Child Care Scholarship in December 2024, absorbing some families who would have come to Working Parents Assistance (WPA). 2) Due to funding constraints, WPA instituted a waitlist on September 9, 2024, for children aged 6+ years old who were not receiving WPA. 3) Due to funding constraints, WPA phased out its Supplemental vouchers for children of all ages. Estimates for future years assume flat funding.

² This metric shows how much of the total value of vouchers approved for FY25 was paid to providers. The large increase between FY24 and FY25 is due to two factors: 1) the institution of a quarterly administrative review process that has the program call providers when they do not invoice for multiple months to encourage them to invoice or provide explanation as to why they are not invoicing, and 2) updating records to release voucher funds when providers will not invoice, typically reflecting a child has exited their care, never enrolled, or has their costs covered in full through the Maryland Child Care Scholarship.

³ This measure is based on the 200 survey responses received in FY25 out of the 767 surveys distributed. 95% projections reflect the program's satisfaction target.

⁴ This measure is based on the 200 survey responses received in FY25 out of the 767 surveys distributed. 95% projections reflect the program's satisfaction target.

⁵ The number of enrolled children decreased between FY24 and FY25. This is likely a continuation of the pattern of enrollment returning to historic levels seen as recently as FY22, because the proportion of children found eligible and provided services are the same as in previous years. Projections assume 2% growth.

⁶ Data are based on the latest EXCELS rating center-based child care programs between July 2024 and June 2025. Credentialing may restart in FY26, which has historically affected programs' ability to achieve/maintain an EXCELS rating of 3+. The exact date of the credentialing rollout and effect on programs in FY26 are unclear, but the expectation is approximately half will maintain a 3+ rating.

⁷ Data are based on the latest EXCELS rating family child care programs between July 2024 and June 2025. Credentialing may restart in FY26, which has historically affected programs' ability to achieve/maintain an EXCELS rating of 3+. The exact date of the credentialing rollout and effect on programs in FY26 are unclear, but the expectation is approximately 1/3 will maintain a 3+ rating.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	14,794,969	49.33
Reduce: Child Development Associate Training Reimbursements and Foreign Degree Equivalency Requests to the Level of Spending	(12,000)	0.00

FY27 Recommended Changes	Expenditures	FTEs
Reduce: Funding for Child Care Support Services Trainings	(25,000)	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.	7,016,209	1.70
FY27 Recommended	21,774,178	51.03

Lighthouse

Lighthouse provides outreach, navigation, and intensive case management support to individuals and families experiencing barriers accessing services and navigating challenges related to immigration status. The program connects clients to essential services such as food, housing, workforce development, healthcare, education, and immigration legal assistance including "know your rights" information and legal consultation. Emergency support is provided when needed to address urgent needs related to housing, food insecurity, transportation, and medical needs. Lighthouse supports families with preparedness planning including family planning for minor children. For cases with complex needs, the program provides intensive case management service to support families on the pathway to achieve stabilization.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	0	0.00
Restore: Continuation of Lighthouse as a Three-Year Grant Program and Administrative Support	4,594,294	4.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(8,869)	0.00
FY27 Recommended	4,585,425	4.00

REALIGNED PROGRAMS

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

Child & Adolescent School & Community Based Services

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	7,749,176	21.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(7,749,176)	(21.00)
FY27 Recommended	0	0.00

Child Care Subsidies

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	2,000,187	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.	(2,000,187)	(6.00)
FY27 Recommended	0	0.00

☀ Child Welfare Services

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	34,509,147	210.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(34,509,147)	(210.90)
FY27 Recommended	0	0.00

☀ Linkages To Learning

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	14,945,662	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.	(14,945,662)	(6.00)
FY27 Recommended	0	0.00

☀ Office of Eligibility and Support Services

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	45,646,819	283.10
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(45,646,819)	(283.10)
FY27 Recommended	0	0.00

PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 REC Expenditures	FY27 REC FTEs
Admin - Children, Youth & Families	3,810,950	13.80	1,794,461	3.00
Child & Adolescent School & Community Based Services	7,749,176	21.00	0	0.00
Child Care Subsidies	2,000,187	6.00	0	0.00
Community Action	0	0.00	17,462,166	34.30
Community and Youth Violence Prevention and Intervention Program	16,528,955	41.00	8,894,173	39.00
CYF Special Projects and Initiatives	0	0.00	1,533,972	1.00
Early Childhood Services	14,794,969	49.33	21,774,178	51.03
Lighthouse	0	0.00	4,585,425	4.00
Linkages To Learning	14,945,662	6.00	0	0.00
Total	59,829,899	137.13	56,044,375	132.33