

Children, Youth, and Family Services

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 be self-sufficient. This mission is realized through the provision of protection, prevention, intervention, and treatment services for children and their families, and through education, 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 Kate Garvey of the HHS - Children, Youth, and Family Services at 240.777.1101 or Pofen Salem of the Office of Management and Budget at 240.777.2773 for more information regarding this service area's operating budget.

PROGRAM DESCRIPTIONS

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, and adoptive parents. Investigations, protective services, kinship care, foster care, adoption, and in-home aide services are also provided through this program. Family Preservation Services provide social services to families with children who are at risk of removal from home due to neglect or abuse.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percent of reduction in the number of children placed in out-of-home care ¹	5	5	9	9	9
Percentage of families receiving in-home services who do not have a child protective service investigation with an abuse or neglect finding within one year after receiving services	98	98	98	98	98

¹ In FY11, a greater focus on the use of relatives and community members enabled more children to remain with their parents, thus reducing the number of children in out-of-home care.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	21,619,120	205.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	386,614	6.30
FY13 CE Recommended	22,005,734	212.20

Linkages to Learning

The mission of Linkages to Learning is to improve the well-being of Montgomery County's children and families through a collaborative delivery of comprehensive school-based services that support success in school and the community. This program is a partnership among the Department of Health and Human Services (DHHS), Montgomery County Public Schools, and local public and private non-profit agencies to provide school-based prevention and early intervention services to students and families of elementary and middle school communities with the highest indicators of poverty. These integrated social, health, mental health, and educational support services are designed to address the non-academic issues that may interfere with a child's success.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage of clients receiving mental health services who demonstrated maintained or improved behavior at termination of treatment, regardless of reason for termination ¹	79	73	75	75	75
Percentage of clients satisfied with services	96	96	95	95	95

¹ The Department continues to see a higher degree of complexity in cases being referred for mental health service over the past year, seemingly in direct proportion to the economic crisis and its effect on families. This coupled with the growing administrative burdens on therapists has caused a slight decline.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	4,753,430	4.60
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-54,330	0.40
FY13 CE Recommended	4,699,100	5.00

Positive Youth Development

This program focuses on positive youth development, gang prevention, and intervention for those youth who are at-risk of gang involvement and those already involved in gang activity. The key elements include a Youth Violence Prevention Coordinator that manages and monitors the following: an Up-County and Down-County Youth Opportunity Center, High School Wellness Center, and the Street Outreach Network. Services and supports are provided through community based work, community education, service provision and partnerships. This program works closely with the Police Department, MCPS, State Attorney's Office, Recreation, other HHS divisions, Libraries, and other community groups to address gang issues throughout the county.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	2,233,750	7.50
Replace: Grant funding for the Upcounty Youth Opportunity Center	260,000	0.00
Add: Street Outreach Network staff in East County	91,210	1.00
Enhance: Drug Prevention and Intervention Services at the UpCounty and Crossroads Opportunity Centers	50,000	0.00
Replace: Justice Assistance Grant Program	23,880	0.50
Reduce: ARRA-JAG Recovery Grant	-60,010	-0.50
Reduce: Family Intervention Grant	-64,300	-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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	155,272	0.00
FY13 CE Recommended	2,689,802	7.50

Early Childhood Services

This program focuses on increasing the quality of early care and education programs available to young children throughout Montgomery County through technical assistance, consultation, and training for providers. This program also includes the development of strategies to increase the supply of quality early care and education programs and services. Parent Support Services (now titled Family Support Services) program was previously a separate program, but is now included in Early Childhood Services. These support services delivered through contracts between HHS, the State, and private non-profits, support parents as their children's first and most important teacher. The services primarily target families and children with risk factors such as, poverty, health issues, and isolation. They include voluntary screening of newborns and services such as, "Learning Parties, home visits, health and parenting education, screening of children to identify special needs, and family support.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage of families that are receiving parent support services that do not have involvement with child welfare by the time the child is five years old	100	100	100	100	100
Percentage of family child care workforce who successfully completed one or more trainings offered by the Montgomery County Child Care Resource and Referral Center ¹	40	21	21	21	21

¹ Due to the impact of the economy on child care providers, increased training costs, and budget cuts to the Child Care Resource and Referral Center, participation in training classes is down and expected to take a few years to recover.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	2,835,210	10.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	91,372	0.60
FY13 CE Recommended	2,926,582	11.00

Infants and Toddlers

This program provides evaluation, assessment, family support, and early intervention services to families with children from birth up to four years of age when there is a concern about development, or when a developmental delay is documented. The services are delivered using a family-centered approach and are provided by staff employed by Montgomery County Public Schools, HHS, and private community service providers.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Number of children served	3,952	4,098	4,098	4,098	4,098
Percentage of families that understand their child's special needs	82	82	82	82	82

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	3,677,650	10.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	21,605	0.13
FY13 CE Recommended	3,699,255	11.03

Child Care Subsidies

This program provides child care subsidies and support for eligible low-income families who work or are in a work activity and families receiving Temporary Cash Assistance, and actively participating in job search or job preparation, or another work activity. The Child Care Subsidy Program is the single point of entry for both the State and Federally-funded Child Care Subsidy program and the County's Working Parents Assistance program.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Number of families authorized to receive a subsidy (per fiscal year) ¹	537	621	360	360	360

¹ This is calculated as the number of families with approved vouchers for any portion of the fiscal year. Note that not all approved vouchers are fully used.

FY11: WPA served more children in FY11 due to State Child Care Subsidy Program wait list, effective 2/28/11.

FY12-FY14: Assuming no new WPA funds become available, program will maintain at 360.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	3,124,320	16.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	189,126	0.85
FY13 CE Recommended	3,313,446	17.25

Income Supports

This program serves low-income families and individuals facing significant challenges in meeting basic needs to include food, medical coverage and shelter. The Income Supports program determines eligibility for: Temporary Cash Assistance (TCA); Temporary Disability Assistance Program (TDAP); Refugee Cash Assistance (RCA); Supplement Nutrition Assistance Program (SNAP) (formerly known as Food Stamps); Community Medical Assistance (MA), and Refugee Medical Assistance. This program also manages a required employment program for applicants and recipients of TCA.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage (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)	87	137	145	145	145
Average 12 month earnings gain rate for current and former Temporary Cash Assistance (TCA) recipients who are placed in jobs (%) ¹	59	50	50	50	50
Average 12 month job retention rate for current and former TCA recipients who are placed in jobs (%) ²	75	75	75	75	75

¹ FY10 is the most recent data available for this measure due to an 18 month time lag, therefore FY11 number is estimated.

² FY10 is the most recent data available for this measure due to an 18 month time lag, therefore FY11 number is estimated.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	16,499,770	155.10
Reduce: Abolish three Vacant Part-time positions in Income Supports	-96,291	-1.46
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-141,465	3.42
FY13 CE Recommended	16,262,014	157.06

Child and Adolescent School and Community Based Services

Services provided through this program include respite care, community empowerment efforts, single-parent family services, family services, youth services, and family outreach efforts. The program also provides for the coordination, planning, and implementation of a number of key interagency initiatives among public and private agencies in the community to meet the needs of children, youth, and their families.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	2,876,940	3.20
Replace: Kennedy Cluster/Neighborhood Opportunity Network Grant	126,720	1.80
Reduce: Montgomery County Public Schools Alternative Education Contract	-50,000	0.00
Eliminate: Sharp Street Suspension Program Contracts at remaining two sites	-76,000	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-145,581	-0.50
FY13 CE Recommended	2,732,079	4.50

Service Area Administration

This program provides leadership and direction for the administration of Children, Youth, and Family Services.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	345,590	3.80
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	21,706	0.20
FY13 CE Recommended	367,296	4.00

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Child Welfare Services	21,619,120	205.90	22,005,734	212.20
Linkages to Learning	4,753,430	4.60	4,699,100	5.00
Positive Youth Development	2,233,750	7.50	2,689,802	7.50
Early Childhood Services	2,835,210	10.40	2,926,582	11.00
Infants and Toddlers	3,677,650	10.90	3,699,255	11.03
Child Care Subsidies	3,124,320	16.40	3,313,446	17.25
Income Supports	16,499,770	155.10	16,262,014	157.06
Child and Adolescent School and Community Based Services	2,876,940	3.20	2,732,079	4.50
Service Area Administration	345,590	3.80	367,296	4.00
Total	57,965,780	417.80	58,695,308	429.54