

HHS COMMITTEE #2
April 28, 2016
Worksession

M E M O R A N D U M

April 27, 2016

TO: Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY17 Operating Budget**
Department of Health and Human Services
Children, Youth and Families

Those expected for this worksession:

Uma Ahluwalia, Director, Department of Health and Human Services (DHHS)
Victoria Buckland, Chief Operating Officer, DHHS
Patricia Stromberg, Budget Team Leader, DHHS
JoAnn Barnes, Chief, Children, Youth and Families
Pofen Salem, Office of Management and Budget

The County Executive's Recommended Budget for Children, Youth, and Families is attached at ©1-4.

I. Children, Youth and Families

For FY17, Children, Youth, and Families is organized into nine program areas. This service area provides protection, prevention, intervention, and treatment services for children and their families and education, support, and financial assistance for parents, caretakers, and individuals.

The following tables provide an overview of budget and workyear trends for the service area. Overall from the FY16 approved budget to the FY17 recommended budget, funding is proposed to increase by \$1.3 million or 1.6% and FTEs to increase by 6.3 or 1.2%.

Children, Youth, and Families Expenditures	FY15 Budget	FY16 Budget	FY17 Recommended	Change FY16 to FY17
Child Welfare Services	\$22,790,014	\$ 23,555,426	\$ 23,836,491	1.2%
Linkages to Learning	\$ 5,894,032	\$ 6,170,421	\$ 6,203,199	0.5%
Positive Youth Development	\$ 4,340,255	\$ 4,731,161	\$ 5,159,881	9.1%
Early Childhood Services	\$ 3,763,986	\$ 3,530,181	\$ 3,633,433	2.9%
Infants and Toddlers	\$ 4,295,012	\$ 5,550,308	\$ 5,904,031	6.4%
Child Care Subsidies	\$ 4,213,288	\$ 4,752,859	\$ 3,740,683	-21.3%
Office of Eligibility Support Services	\$25,364,945	\$ 26,475,615	\$ 27,593,701	4.2%
Child and Adolescent School and Community Based Services	\$ 3,330,435	\$ 3,313,857	\$ 3,268,767	-1.4%
Service Area Administration	\$ 434,950	\$ 705,407	\$ 731,399	3.7%
TOTAL	\$74,426,917	\$ 78,785,235	\$ 80,071,585	1.6%

Children, Youth, and Families Workyears	FY15 Budget	FY16 Budget	FY17 Recommended	Change FY16 to FY17
Child Welfare Services	207.80	206.80	204.80	-1.0%
Linkages to Learning	5.00	5.00	5.00	0.0%
Positive Youth Development	11.00	11.00	11.00	0.0%
Early Childhood Services	13.00	13.00	13.00	0.0%
Infants and Toddlers	13.03	13.03	24.03	84.4%
Child Care Subsidies	16.50	15.50	6.50	-58.1%
Office of Eligibility Support Services (formerly Income Supports)	249.10	250.10	257.40	2.9%
Child and Adolescent School and Community Based Services	6.50	6.50	6.50	0.0%
Service Area Administration	4.50	4.50	3.50	-22.2%
TOTAL	526.43	525.43	531.73	1.2%

A number of components in this service area have been reviewed jointly with the Education Committee, including Early Childhood Services, Infants and Toddlers, Child Care Subsidies, Linkages to Learning, and particular contracts in Child and Adolescent School and Community Based Services. Issues relating to these topics are not addressed in this packet and have been detailed for the Joint Committee.

A. Child Welfare Services (CWS)

For FY17, the Executive is recommending a total of \$23,836,491 and 204.8 FTEs, a net increase of \$281,065 and decrease 2 FTEs from the FY16 approved budget. Services provided by the program include protective and rehabilitative services, investigations, and supportive services related to family preservation, kinship care, foster care, adoption, and in-home aide services.

Multi-program adjustments

\$281,065

All increases in the program are classified as Multi-program Adjustments, which include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. The increase can be attributed to compensation and benefit adjustments. Included in the adjustments are two unfunded HB669 positions (Community Services Aide III and Social Worker II) that were shifted to Behavioral Health Planning and Management Program in the Behavioral Health and Crisis Services. They were reclassified to two Therapist II positions and funded with ADA Federal Treatment grant funding.

Council staff recommends approval.

Additional Issue - Lapse

As of February 29, there were 29 vacancies in CWS. **Out of the 29 CWS vacancies, 21 were Social Worker positions, roughly 15% of the total number of social workers in the program.** Nine of the Social Workers vacancies are on hold, and two were pending offers. **The total number of vacancies almost doubles the number (16) at this time last year.** For social worker positions in CWS, the following table shows the number of vacant positions, the average number of work days vacant, and the highest vacancy in FY16 by month.

Job Class	# Vacant Positions	Average Work Days Vacant	Highest Vacancy FY16 Month
Social Worker II	8	115	July, August (11)
Social Worker III	10	104	Feb (10)
Social Worker IV	3	42	

Despite the Department’s rigorous efforts at ensuring coverage of important CWS functions, Council staff is concerned that the number of vacant positions in the program could compromise its ability to effectively serve clients at all times of the year and place undue strain on staff who work with our most vulnerable County residents. Council staff understands that this large number of CWS vacant positions results, in significant part, from the Department’s need to meet its lapse savings target. Council staff notes that this program has in previous years been exempt from hiring freezes, presumably because of the mandated nature of its services as well as the challenges in recruiting and retaining staff.

Because of the importance of the services provided by this program, Council staff **recommends adding two increments of \$180,000 to the Reconciliation List to be used to fill Social Worker positions in CWS and reduce lapse savings attributable to these positions. Each increment of \$180,000 would allow the filling of two positions for the whole fiscal year assuming an average Social Worker II cost of \$90,000. Council staff also recommends adding Budget Resolution language that requires the funding to be used for this purpose and requires the Executive to provide quarterly reports on vacancies, recruitment, and hiring in Child Welfare Services beginning on July 1.**

Program Measures

The following table shows the average monthly figures for Child Welfare program measurements from FY09-FY16 to date.

Child Welfare Monthly Average Trends

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16 (7 mo)
Calls to Screening Unit	775	715	729	721	756	672	776	787
Immediate Response Investigations	255	215	215	247	213	165	101	94
Alternative Response Investigations	n/a	n/a	n/a	n/a	n/a	76	98	94
New Out of Home Placements	20	13	15	14	14	14	12	13
In Foster Care	328	314	296	291	259	246	246	240
Placed with Relatives	139	129	138	122	92	71	64	67
Number in Residential Placement	110	112	94	86	85	73	74	89

Data trends from FY09 and FY15 (through November) show a decrease in investigative response and corresponding increase in alternative response cases. Council staff notes that calls to the screening unit have been high in FY16, due in part to changes in MCPS staff training.

The Tree House Child Assessment Center (Tree House) Update

The Tree House is a private-public partnership that provides a single location for services in Montgomery County to children who are sexually or physically abused. For FY17, the Executive is recommending level funding of \$533,061 for the Tree House contract with the Primary Care Coalition (PCC). FY15 revenues totaled 746,630 with \$224,021 or 30% from non-County General Fund sources. This is an increase of \$58,475 in non-County General Fund sources from the FY14 level. See also ©14-15.

The program reports the following service data:

	FY11	FY12	FY13	FY14	FY15	FY16 (9 mo)
Clients served	730	372	699	708	711	
Medical Exams and Records Review	254	157	177	243	198	185
Mental Health Assessments	442	199	417	175	145	81
Mental Health Therapy	144	69	79	138	190	146
Forensic Interviews	191	--	117	245	332	378
Victim Advocacy Services	61	--	25	98	131	119

The table shows an increase in mental health therapy, forensic interview, and victim advocacy services. Additional service and demographic information is provided at ©16-17.

The Committee received an update on March 7 on plans for a staged two-year transition of Tree House operations from the PCC to a non-profit organization whose sole mission is the support of the Tree House. The new model will allow for dedicated fundraising capacity to support both short-term infrastructure priorities as well as long-term mission-critical functions. The expanded service array would include increased capacity for bi-lingual clients, improved services to non-offending parents, and expanded primary prevention work with high-risk populations.

B. Positive Youth Development

For FY17, the Executive is recommending a total of \$5,159,881 and 11 FTEs, which is a net increase of \$428,720 or 9.1% above the FY16 budget. The program focuses on positive youth development, gang prevention, and intervention for youth who are at-risk of gang involvement and those already involved in gang activity. Services include the Upcounty and Crossroads Youth Opportunity Centers (YOC), the High School Wellness Center, and the Street Outreach Network.

The Joint HHS and Education Committee reviewed the High School Wellness Center budget on April 17 and recommended approval of the Executive's proposed funding for the Northwood, Gaithersburg, Watkins Mill, and Wheaton High School Wellness Centers, including additional funding for Wheaton Center operations in FY17.

Housing Support for Homeless Unaccompanied Minors \$125,000

The Department has explained that the funding will provide housing and supportive services to unaccompanied minors with \$65,000 set aside for housing expenses for minors aged 16-21. The Department is thinking about asking a state foster care provider to set aside 2-3 beds in a foster home, and the Department would pay a bed hold rate to keep these beds in play for these young people. The remaining \$60,000 would be used to enhance family strengthening and family resiliency services to enable the children to go back home to their families within a 60-90 day period of time.

Before approving this adjustment, the Committee should seek additional information about the numbers of unaccompanied minors needing housing support services and how the family strengthening services will be delivered.

Multi-program Adjustments \$32,420

All other adjustments for Positive Youth Development in this program area are classified as Multi-program Adjustments. Multi-program adjustments include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.

Council staff recommends approval.

Youth Opportunity Centers Update

The Crossroads Youth Opportunity Center and Upcounty Youth Opportunity Center provide a wide variety of support services for high-risk and gang-involved youth. Services include youth development programs; family strengthening programs; mental health services; case management and referral services; job training and placement services; and educational support services.

The Executive is recommending level funding for FY17 for both programs including \$530,300 for the Crossroads YOC and \$495,393 for the Upcounty YOCs. The following service information has been provided for the two programs.

UpCounty Youth Opportunity Center	FY15	FY16*
Number of Unduplicated Clients Served	197	173
Number that received Mental Health Services	66	61
Number that participated in Substance Abuse Program	25	66
Number of Substance Abuse sessions	166	139
Number that participated in Workforce Development (Soft Skills)	22	44
Number that acquired employment	24	16
Number that participated in GED services	45	50
Number of clients that received Case Management Services	57	135
Number of individual level interventions for case management	578	1337

Crossroads Youth Opportunity Center	FY15	FY16*
Number of Unduplicated Clients Served	283	227
Number that received Mental Health Services	46	31
Number that participated in Substance Abuse Program	44	61
Number of Substance Abuse sessions	282	304
Number that participated in Workforce Development (Soft Skills)	24	61
Number that acquired employment	37	31
Number that participated in GED services	42	64
Number of clients that received Case Management Services	103	185
Number of individual level interventions for case management	1099	1537

*FY16 data includes only 9 months (July 2015- March 2016)

Because the Council has been interested in assessing the efficacy of youth serving programs, the Committee may want to request more specific information about Youth Opportunity Center programming including whether it is meeting targeted service levels

and the extent to which services are resulting in positive outcomes for program participants.

Street Outreach Network (SON) Update

The SON's FY17 recommended budget is \$846,777, an increase of \$26,377 over the FY16 budget. The SON's mission is to prevent, neutralize, and control hostile behavior in high risk youth and youth gangs through the development of positive relationships between youth/community stakeholders and the outreach workers.

All SON staff are trained and certified as Professional Crisis Intervention Specialists. This training provides 72 hours of classroom and field training on responding to volatile conflicts in the schools and the community. The following table provides service and outcome information for the program.

Indicator	FY14	FY15	FY16
Arrests after Engagement	16	43	40
Suspensions after Engagement	27	136	143
Successful school based mediations with no further retaliation	--	72	90
Successful community mediations	16	(18 as of 1/1/2015)	11
Total Youth Served	419	384	260

The Committee may be interested in understanding more about outcome trends for the program. Does the increasing rates of suspension, arrest after engagement, and number of school-based mediation speak to the greater need for program services in the community? What areas of the County have a greater need for SON services? Are there targeted benchmarks that the program is trying to achieve?

C. Child and Adolescent Services

For FY17, the Executive is recommending \$3,268,767 and 6.5 FTEs, which is a decrease of \$45,090 and level FTEs compared to the FY16 approved budget. This program area delivers a variety of services through contracts with many different partners in the community. A list of contracts funded through this program in FY16 and the proposed contracts for FY17 is attached at ©18-20.

Contracts administered by DHHS that are part of this program and involve collaboration with the school system are reviewed jointly with the HHS and Education Committee including George B. Thomas Learning Academy. The Executive's recommended reduction of \$62,985 to a MCPS Social Worker Contract was reviewed by the Joint HHS and Education Committee on April 22.

The Executive is also recommending the following adjustment which was already approved by the Council and implemented as part of the FY16 Savings Plan:

3. Multi-Program Adjustments

\$989,463

The multi-program adjustments for OESS includes a net increase of 8 FTEs which results from shifting nine Income Assistance Program Specialist II positions from Child Care Subsidies program to OESS and shifting the vacant PAA referenced in the PWC grant above from OESS to PHS. The increase in personnel costs is attributed to the shift of the positions and the compensation and benefit changes. The remainder can be attributed to staff turnover, salary and benefit changes, and other reallocations. **Council staff recommends approval of multi-program adjustments.**

Additional Issue: Lapse

As of February 29, there were 24 vacancies in OESS including 17 vacancies in Income Supports and 7 vacancies in Medical Assistance Eligibility Services. A total of 14 Income Assistance Program Specialists (IAPS) positions are vacant among the two program areas, and nine of the IAPS positions are on hold. Council staff notes that at this time last year, there were 13 IAPS II positions vacant.

The Department reports that OESS has maintained compliance for all programs in FY15 and FY16. The program has complied with the 30-day time standard for processing applications including redeterminations.

The following amounts were spent in FY15 and FY16 to date on temporary clerical and overtime in OESS:

Fiscal Year	Temporary Clerical	Overtime for IS	Overtime for Long Term Care
FY15	\$249,649	\$157,365	\$48,154
FY16 to date	\$159,632	\$237,884	\$17,234

The Council has previously expressed concern about the caseload of Income Support and Medical Assistance workers and the number of vacancies in the program for several years. The Council added funding for four merit positions in FY14; however, the impact of the added positions on overall workload of OESS staff has been limited given the number of staff vacancies in the program.

Council staff comments: Council staff continues to be concerned that vacant OESS positions are not being adequately filled, especially given the large lapse assumptions for the Department. Additional funding could reduce the lapse savings associated with IAPS positions and allow the Department to actively recruit and fill them. Because of the priority need to address staffing issues in Child Welfare Services, Council staff is not making a specific recommendation to increase funding targeted at reducing lapse savings attributable to IAPS positions. Council staff notes that filling positions would be an efficient use of resources if it reduces the amount of overtime used in the program.

E. Service Area Administration

The Executive is recommending \$731,399 and 3.5 FTEs for this program area in FY17, which is an increase of \$25,992 and decrease of 1 FTE from the FY16 approved budget. All increases are classified as Multi-program Adjustments, which include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.

Council staff recommends approval.



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 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 JoAnn Barnes of the HHS - Children, Youth and Family Services at 240.777.1223 or Pofen Salem of the Office of Management and Budget at 240.777.2773 for more information regarding this department's operating budget.

Program Descriptions

Service Area Administration

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

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	705,407	4.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	25,992	(1.00)
FY17 Recommended	731,399	3.50

Child and Adolescent School and Community Based Services

Services provided through this program are delivered through contracts with community-based partners and 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.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	3,313,857	6.50
Decrease Cost: African Immigrant and Refugee Foundation Contract Due to Low Performance	(22,560)	0.00
Decrease Cost: Montgomery County Public Schools Social Worker Contract	(62,985)	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.	40,455	0.00
FY17 Recommended	3,268,767	6.50

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 (or five 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 MCPS, HHS, and private community service providers.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Number of children served	4,946	5,057	4,600	4,600	4,600
Percentage of families that understand their child's special needs	95.3	97.0	90.0	90.0	90.0

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	5,550,308	13.03
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	353,723	11.00
FY17 Recommended	5,904,031	24.03

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 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 FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Percentage 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	97	96	97	97	97

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	23,555,426	206.80
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	281,065	(2.00)
FY17 Recommended	23,836,491	204.80

Linkages to Learning

Linkages to Learning is a community school partnership with an integrated focus on health, social services, community development and engagement to support student learning, stronger families and healthier communities. Linkages to Learning services include comprehensive behavioral health or social wraparound services to mitigate the effects of poverty and reduce non-academic barriers to learning. This program is a partnership among the Department of Health and Human Services, 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 FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Percentage of clients receiving mental health services that demonstrated maintained or improved behavior at termination of treatment, regardless of reason for termination	72	73	73	73	73
Percentage of clients satisfied with services	99	100	99	99	99

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	6,170,421	5.00
Enhance: Linkages to Learning Program at Maryvale Elementary School	24,000	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.	8,778	0.00
FY17 Recommended	6,203,199	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, as well as youth and their families who may have been involved or exposed to violence. The key elements include a youth violence prevention coordinator who manages and monitors the Up-County and Down-County Youth Opportunity Centers, four High School Wellness Centers, and the Street Outreach Network. Services and supports are provided through community based work, community education, 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 and youth violence issues throughout the county.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	4,731,161	11.00
Increase Cost: Annualization of Positive Youth Services at Wheaton High School Wellness Center	271,300	0.00
Enhance: Housing Support for Homeless Unaccompanied Minors	125,000	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.	32,420	0.00
FY17 Recommended	5,159,881	11.00

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 child care providers. Family Support Services' focus is on the development of strategies to increase the supply of quality early care and education programs and services. Services are delivered through contracts between HHS, the State, and private non-profits that support parents as their children's first teacher. The services include parent engagement activities, home visits, health and parenting education, screening of children to identify special needs, and family support; primarily targeting families and children with risk factors such as poverty, health issues, and isolation.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Percentage of Head Start, licensed child care centers, non-public nursery, and family based child care students that demonstrate 'full readiness' upon entering kindergarten ¹	55	TBD*	N/A	N/A	N/A
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 ²	100	100	100	100	100

¹ *FY15 data will be released by MSDE in the Spring of 2016 and will serve as a new baseline due to implementation issues with the prior data collection instrument.

² The data represents 6 months only. A full year of data is not presently available.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	3,530,181	13.00
Increase Cost: Annualization of Implementing Early Childhood Services in the Kennedy Cluster	208,312	0.00
Decrease Cost: Playground Equipment Maintenance and Repair	(20,000)	0.00
Decrease Cost: Parent Resource Centers Due to Low Utilization of Families in Need	(52,170)	0.00
Eliminate: Child Care Resource and Referral (20A1339)	(67,500)	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.	34,610	0.00
FY17 Recommended	3,633,433	13.00

Child Care Subsidies

The Child Care Subsidies program and its functions have been merged into the Office of Eligibility and Support Services.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Number of families authorized to receive a subsidy	465	613	600	600	600

FY17 Recommended Changes	Expenditures	FTEs
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FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	4,752,859	15.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,012,176)	(9.00)
FY17 Recommended	3,740,683	6.50

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 to include food, medical coverage, shelter, and child care. The Child Care Subsidies program and its functions have been merged into OESS. OESS determines eligibility for Temporary Cash Assistance (TCA); Temporary Disability Assistance Program (TDAP); Refugee Cash Assistance; Supplement Nutrition Assistance Program (SNAP- formerly known as Food Stamps); 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. This program also administers the County's Working Parents Assistance (WPA) Program that provides child care subsidy for county residents who are over the income eligibility for Maryland Child Care Subsidy Program (CCSP).

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Twelve month work participation rate for work-eligible Temporary Cash Assistance (TCA) recipients in federally defined work activities	56	58	55	55	55
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)	191	229	230	230	230

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	26,475,615	250.10
Increase Cost: Convert Four Temporary Positions to Term Merit Positions	128,623	0.30
Reduce: Pregnant Women and Children Grant (F62053A)	0	(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.	989,463	8.00
FY17 Recommended	27,593,701	257.40

Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Child and Adolescent School and Community Based Services	3,313,857	6.50	3,268,767	6.50
Infants and Toddlers	5,550,308	13.03	5,904,031	24.03
Service Area Administration	705,407	4.50	731,399	3.50
Child Welfare Services	23,555,426	206.80	23,836,491	204.80
Linkages to Learning	6,170,421	5.00	6,203,199	5.00
Positive Youth Development	4,731,161	11.00	5,159,881	11.00
Early Childhood Services	3,530,181	13.00	3,633,433	13.00
Child Care Subsidies	4,752,859	15.50	3,740,683	6.50
Office of Eligibility and Support Services	26,475,615	250.10	27,593,701	257.40
Total	78,785,235	525.43	80,071,585	531.73

Children Youth and Families

Child Welfare Services

- Please provide an update on foster care transportation including numbers served, total costs expended in FY15 and FY16 to date, and projected costs for FY17. Costs for transportation are variable depending on the distance and frequency of use. Note that although there are fewer youth being transported in FY16, they are being transported for longer periods of time (ex. An entire school year vs. 1-2 months).

Fiscal Year	Budget	Actual	Youth
FY15	\$40,000	\$44,987.58	35
FY16	\$40,000	\$40,548 to date Full Year Projection for FY16: \$54,032	33

- Please report on the Safe & Stable Families program including staffing, FY16 service numbers, and any available outcome information. In FY15, this state funded program served 12 families, with 28 children. In FY16, all new cases were absorbed within In-Home Services because the social worker dedicated to this program left the department. Because of the loss of staff, cases are no longer tracked as being served specifically by this program.
- What is the monthly average of licensed resource homes in FY16?
CWS is carrying a monthly average of 200 licensed foster homes per month. On average, 2 new homes are licensed per month.
- For the Treehouse, please provide the approved FY15 and FY16 recommended amounts for the following: County funding, total budget, and total revenues by source. Please provide performance measures for the program, e.g., the number of children receiving services or examinations, outcomes from examinations.
See attached Excel spreadsheets for FY15 and FY16 budget comparison data

Performance Measures:	FY15	FY16 (July – March)
# Receiving Medical Exams	198	185
# Receiving Victim Advocate Services	131	119
# Forensic Interviews Conducted	332	378
# Mental Health Assessments Performed	145	81
# Receiving Mental Health Therapy	181	146

- How many weeks in total have vacant CWS positions been held? At what point in the year did CWS carry its highest amount of vacancies? We only track this number monthly for the job classes noted below. Please identify the number of vacancies by position? Please see the table below. Based on the 2/29/16 Vacancy List.

Job Class	# Vacant Pins	Avg Work days vacant	Highest Vacancy FY16 Month
COMM SERVICES AIDE III	5	137	
PRINCIPAL ADMIN AIDE	2	98	
PROGRAM SPECIALIST II	1	174	
SOCIAL WORKER II	8	115	July, Aug (11)
SOCIAL WORKER III	10	104	Feb (10)
SOCIAL WORKER IV	3	42	
Child Welfare Services			
INCOME ASST PROG SPEC II	7	83	July (11)
INCOME ASST PROG SPEC III	2	65	
INCOME ASST PROG SUPERVISOR	1	66	
MANAGER III	1	174	
PRINCIPAL ADMIN AIDE	5	115	
PROGRAM SPECIALIST I (TERM)	1	174	
Income Supports Totals			
INCOME ASST PROG SPEC II	3	87	Dec (6)
INCOME ASST PROG SPEC III	2	130	
MANAGER III	1	152	
OFFICE SERVICES COORD	1	174	
Medical Assistance Eligibility Services Totals			

Job Class	Program	Average # of Vacancies		
		FY14	FY15	FY16 YTD
IAPS II	OESS Income Supports	13	9	10
IAPS II	OESS Medical Assistance Eligibility Services	5	4	5
SW II	Child Welfare Services	7	8	9
SW III	Child Welfare Services	3	3	7

The positions that have been vacant the longest are purely general funded (GF). The recruitment for the HB669 funded positions begins shortly after they become vacant. Please note in the table directly above that the average number of vacancies per month has not changed significantly between FY15 and FY16.

- What is the average caseload for filled CWS social worker positions by unit in FY16? How does the caseload for our CWS social workers compare to those in other Maryland jurisdictions or other standards that govern workload for CWS employees?

FY16 Average Caseload for CWS by Unit

Unit	Cases Per Worker Month	Standard Caseload recommended by Child Welfare League of America
Assessment	18.0	17.0
In-Home Services	8.0	10.0
Foster Care	12.0	13.5

CWS does not have statewide caseload information for other Maryland jurisdictions.

- How much lapse accrued through the 3rd quarter of FY16 by holding CWS social worker positions vacant? There is no mechanism for calculating lapse by individual position. We manage the Department lapse based on the aggregate personnel costs at the bottom line. The GF lapse that is accrued in CWS and OESS can be attributed to two factors –
 1. In order to assure the HB669 funding is fully spent by year end, we shift personnel cost associated with filled GF positions to the HB669 creating savings in the GF.
 2. In addition, the HB669 positions are split funded (approximately 65% HB669, 35% General Fund) so when a HB669 position is vacant the GF portion will be spent last, again creating the lapse savings in the general fund.
- What was spent in FY15 and FY16 to date on temporary clerical and overtime in the OESS? There was no clerical spending in CWS General Funds in FY15 or FY16.
- Please explain what is included in the \$281,065 and negative 2 FTEs in Multi-program adjustments. The 2 FTE's (Community Services Aide III and a Social Worker II) were unfunded HB669 PINS that were shifted to the Behavioral Health Planning and Management Program in BHCS. They were reclassified to Therapist II positions and funded with ADA Federal Treatment grant dollars. The \$281,065 can be attributed to compensation and benefit adjustment to the 204.8 FTEs in the program area.

Positive Youth Development

- What is the FY16 and recommended FY17 budget for the Upcounty and Crossroads YOCs.

Recommended Budgets for Youth Opportunity Centers

Location	FY16	FY17
Upcounty YOC	495,393.62	495,393.62
Crossroads YOC	540,704.06	540,704.06

- Please provide service and outcomes data for the two YOCs for FY15 and FY16 to date. How many young people were served by type of service (e.g., mental health, GED, job training and placement, drug prevention and intervention, etc.)?

UpCounty Youth Opportunity Center	FY15	FY16*
Number of Unduplicated Clients Served	197	173
Number that received Mental Health Services	66	61
Number that participated in Substance Abuse Program	25	66
Number of Substance Abuse sessions	166	139
Number that participated in Workforce Development (Soft Skills)	22	44
Number that acquired employment	24	16
Number that participated in GED services	45	50
Number of clients that received Case Management Services	57	135
Number of individual level interventions for case management	578	1337

Crossroads Youth Opportunity Center	FY15	FY16*
Number of Unduplicated Clients Served	283	227
Number that received Mental Health Services	46	31
Number that participated in Substance Abuse Program	44	61
Number of Substance Abuse sessions	282	304
Number that participated in Workforce Development (Soft Skills)	24	61
Number that acquired employment	37	31
Number that participated in GED services	42	64
Number of clients that received Case Management Services	103	185
Number of individual level interventions for case management	1099	1537

*FY16 data includes only 9 months (July 2015- March 2016)

- What is the FY16 and recommended FY17 budget for the SON?

Street Outreach Network Budget

Fiscal Year	Budget*
FY16	820,400
FY17	846,777

*Includes Personnel Costs and Operating Expenses.

- Please provide an update on SON services in FY15 and FY16 to date including the number of young people served by geographic region; young people receiving

employment support services; young people employed and maintaining employment; mediations completed; SON team responses to potentially volatile of community events; and the number of re-arrests or re-suspensions after engagement.

Positive Youth Development Community Based Projects Participants:

Youth Served by PYD by Geographic Region

Region	FY15	FY16
Germantown	65	86
Rockville	23	16
Gaithersburg	38	26
Montgomery Village	19	36
Silver Spring*	177	86
Other	61	10
Total Youth Served	384	260

*Silver Spring includes Wheaton, Bel Pre, Lockwood, Kensington, Quebec Terrace, Takoma Park, New Hampshire Avenue, White Oak, Briggs Chaney, and Burtonsville

Employment:

As of FY13, the Street Outreach Network offered employment services via the American Reinvestment and Recovery Act (ARRA) grant. When that grant ended, employee services was transitioned into other SON activities targeting young women. Currently, as the SON identifies clients in need of job opportunities, referrals are made to the Maryland Multicultural Youth Center (MMYC) for services.

Response to volatile events in the Community:

All SON staff are trained and certified as Professional Crisis Intervention Specialists. This training provides 72 hours of classroom and field training on responding to volatile conflicts in the schools and the community. The majority of volatile events the SON is contacted for are school based conflicts.

SON Data

Indicator	FY15	FY16
Arrests after Engagement	43	40
Suspensions after Engagement	136	143
Successful school based mediations with no further retaliation	72	90
Successful community mediations	*	11

- What is the rationale for converting four temporary positions to Term Merit positions? The Office of Human Resources and the County Attorney's Office performed an audit of temporary workers and found that the Neighborhood Opportunity Network temporary staff were performing duties consistent with merit positions. These 4 work years equate to 8 part-time positions at the three Neighborhood Opportunities Network sites.
- What is the reduction to the Pregnant Women and Children Grant? There was an administrative change to the Pregnant Women and Children (PWC) Grant. A vacant unfunded PAA was shifted from the PWC grant to the ACCU grant in Public Health Services. Therefore, the budget shows a reduction of 1.0 FTE, but no funds were lost. The total FY16 award for the PWC Grant is \$2,098,054.
- Please explain what is included in the \$989,463 and 8 FTEs in Multi-program adjustments. The 8 FTE's represent the net of the 9 IAPSII positions that moved from Child Care Subsidies program to OESS and the vacant PAA referenced above moving to PH. The increase in personnel costs is attributed the shift of the positions and the compensation & benefit changes.
- Please provide current staff/client ratios for Office of Eligibility and Support Services staff. What is the average caseload per filled positions?

Caseload Data

	FY15	FY16*
Temporary Cash Assistance (TCA)	1,011	874
Temporary Disability Assistance Program (TDAP)	466	472
SNAP	34,070	32,105
MA (non ACA)	48,808	24,406
Total	84,355	57,857

*As of March 31, 2016

FY16 Average Caseload per Position for Income Supports (IS) and Medical Assistance (MA) Units (non ACA)

Indicator	IS	MA
Caseworkers	76	27*
Average cases per position	761	N/A
Average filled positions	72	24
Average cases per filled position	804	N/A

Note: the significant shift downward in MA cases as a natural shift occurs from CARES to the Maryland Health Connection (MHC). MHC does not give a County caseload which makes it difficult to measure the caseload per worker.

While there are no officially assigned caseloads for Medical Assistance units, cases are assigned across all MA caseworkers.

Medicaid - Long Term Care (LTC)

Data Indicator	FY15	FY 16 (as of 2/16)
Caseload (average active recipients)	1,968	1,966
Staffing (existing positions)	13	13
Average cases per position	152	152
Average filled positions	12	12
Average cases per currently filled position	164	164
Average new applications per month	91	103
Average new applications per worker	8	9

* Caseload numbers do not include co-pay positions.

- What is the County's current compliance rates for SNAP and TCA? What is the County's compliance rates for processing time requirements? To what extent has the County not been in compliance with state/federal standards in FY15 or FY16?
 OESS has maintained compliance for all our programs in FY15 and FY16. We comply with the 30-day time standard for processing applications including redeterminations. DHR has an acceptable compliance rate of 96% or higher, and OESS has remained above compliance in all areas for FY15 and FY16, to date despite turnover in the field.

Compliance Rates per Program

	FY15	FY16
TCA	98.8%	99.0%
FS	98.8%	99.0%
X-FS	99.3%	98.9%
ABD	98.9%	99.0%
SSI	99.1%	97.7%
Overall Program	99.0%	98.7%

- How many vacancies on average has OESS carried in FY16? How many weeks in total have vacant OESS positions been held? At what point in the year did OESS carry its highest number of vacancies? Please identify the number of vacancies by unit and position? Please see response in CWS section above.
- How much lapse accrued through the 3rd quarter of FY16 by holding OESS income support worker positions vacant?



Please see response in CWS section above.

- What was spent in FY15 and FY16 to date on temporary clerical and overtime in the OESS?

Fiscal Year	Temporary Clerical	Overtime for IS	Overtime for Long Term Care
FY15	\$249,649	\$157,365	\$48,154
FY16 to date	\$159,632	\$237,884	\$17,234

DHR completed a study approximately a year and half ago of state-funded positions and determined that there was a shortage of 20 caseworkers in Montgomery County. How many positions in OESS are solely County funded? 75

Please identify the positions and in which units they reside.

Distribution of the 75 positions

Position	Unit	Number
IAPS I/II	Regional Offices (7) Medicaid MAGI Units and the Specialized Medical Assistance (38) Child Care Subsidy Program (2)	47
Executive Administrative Aide	Rockville Regional Office	1
Principal Administrative Aides	Regional Offices	9
Office Services Coordinators	OESS Administration (1) Medicaid MAGI (1)	2
Office Clerk	Rockville Regional Office	1
Fiscal Assistants	Germantown Regional Office (1) Silver Spring Regional Office (1) Child Care Subsidy Program (1)	3
Program Specialists	Neighborhood Opportunities Network	2
Program Managers	Neighborhood Opportunities Network (1) Specialized Medical Assistance (1) Child Care Subsidy Program (1)	3
IAPS Supervisors	Medicaid MAGI Units (3) Rockville Regional Office (1) Specialized Medical Assistance Unit (1)	5
Lead Workers	Germantown Regional Office (1) Specialized Medical Assistance Unit (1)	2
TOTAL		75

- How many positions in the Service Eligibility Unit are funded through HB669? 8

Do County funded positions in OESS impact the analysis completed by the State in terms of staffing shortages in OESS? No. We submit state-only data for the purpose of analysis and comparison to other Counties.

Child and Adolescent School and Community Based Services

- Please provide a list of the contracts that are funded in this program area for FY16, a description of the services provided and the funding amounts, and the proposed contracts and amounts for FY17.

This was provided as part of our response to the Joint HHS/ED questions.

Our Financial Roots

▼ FINANCIAL STATEMENT FY15 (July 1, 2014 - June 30, 2015)

REVENUE

County Contracts	\$ 522,609
Foundation Grants	68,500
State Grants	50,164
Event Income	32,287
Federal Grants	28,000
Contributions	24,590
State Support	20,480
TOTAL	\$ 746,630

EXPENSES

Contractor Staff.	\$ 294,470
Salaries and Benefits.	289,197
Program Overhead Expenses	51,052
Office Supplies & Expenses	20,373
Direct Client Services	20,297
Community Outreach	20,067
Training and Membership.	14,476
TOTAL	\$ 709,933

Excess Revenue Over (Under) Expenditures \$ 36,697



After many years of sexual abuse at the hands of family members, Juliet came to The Tree House at 17 years old. At that time, she was a senior in high school with low grades and an uncertain future. She was suffering from post-traumatic stress disorder, substance abuse, and had suicidal thoughts as a consequence of the abuse. After six months of therapy at The Tree House, Juliet's grades drastically improved, and she had a positive outlook on her future after high school. Following almost a year of therapy, Juliet has graduated from high school and plans to attend her local community college. She is a survivor and her future is bright!



FY15 TREE HOUSE BUDGET					
Budget by Revenue Source	County GF	State	Fed	Foundation	Other Income
Primary Care Coalition Contract	522,609.00				
CJAC		3,260.00			
CACS		11,904.00			
MVOC		35,000.00			
NCA/Maryland Children's Alliance			9,000.00		
VOCA			19,000.00		
Vanguard Charitable				1,000.00	
Maximus Foundation				2,000.00	
JW Marriott Foundation				15,000.00	
NP Marriott Foundation				5,000.00	
Freddie Mac				18,500.00	
Contributions (includes Optimist Club of Rockville)					20,000.00
Event (Tour de Cookie)					30,000.00
Sex Abuse Billing - Service fees					18,000.00
County In-Kind Facilities	30,734.00				
County In-Kind Salaries/Benefits	395,500.00				
Grant Carryover from FY14 (VOCA, JW Marriott, Freddie Mac, CJAC)			35,599.00		
SUBTOTALS	948,843.00	50,164.00	63,599.00	41,500.00	68,000.00
TOTAL REVENUE - ALL SOURCES	1,172,106.00				

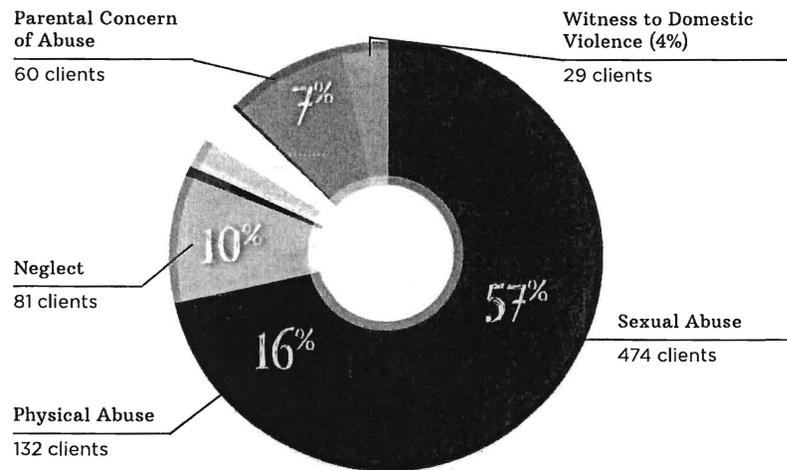
FY16 TREE HOUSE BUDGET					
Budget by Revenue Source	County GF	State	Fed	Foundation	Other Income
Primary Care Coalition Contract	533,061.77				
CJAC		3,000.00			
CACS		11,904.00			
MVOC		35,000.00			
NCA/Maryland Children's Alliance			9,000.00		
VOCA			19,000.00		
Vanguard Charitable				1,000.00	
Maximus Foundation				2,000.00	
JW Marriott Foundation				15,000.00	
NP Marriott Foundation				5,000.00	
Freddie Mac				12,500.00	
Nora Roberts				5,000.00	
CFMC				7,500.00	
Contributions (includes Optimist Club of Rockville)					20,000.00
Event (Tour de Cookie)					30,000.00
Sex Abuse Billing - Service fees					18,000.00
County In-Kind Facilities	30,734.00				
County In-Kind Salaries/Benefits	420,813.00				
SUBTOTALS	984,608.77	49,904.00	28,000.00	48,000.00	68,000.00
TOTAL REVENUE - ALL SOURCES	1,178,512.77				

Children & Families Served and Services Provided

Victimization, Services, Age, Race, and Gender

Charts and figures reflect data July 1, 2014 through June 30, 2015

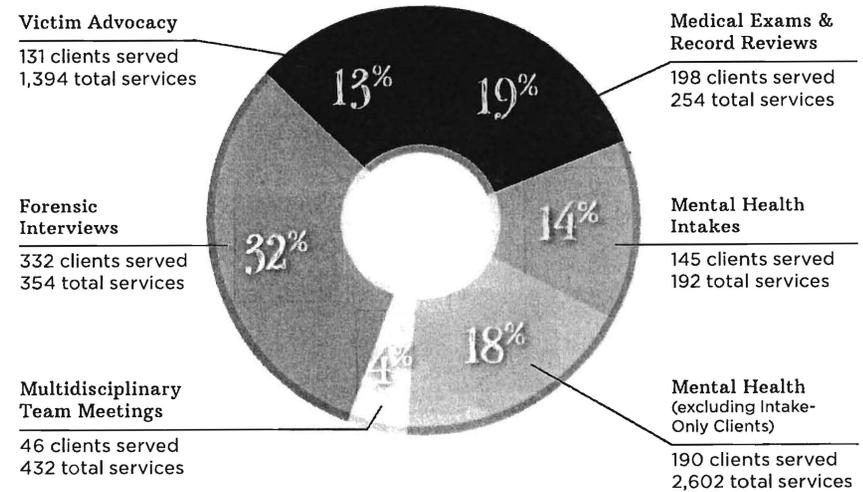
▼ BY TYPE OF VICTIMIZATION 827 TOTAL



Other Services—Not Abuse/Neglect (3%)	Mental Injury/Neglect (<1%)
26 clients	7 clients
Foster Care Exams (1%)	Mental Injury/Abuse (<1%)
12 clients	5 clients
	Child Fatality (<1%)
	1 client

Often, children experience more than one type of Victimization.

▼ SERVICES PROVIDED NEW 564 | ONGOING 147 | TOTAL 711



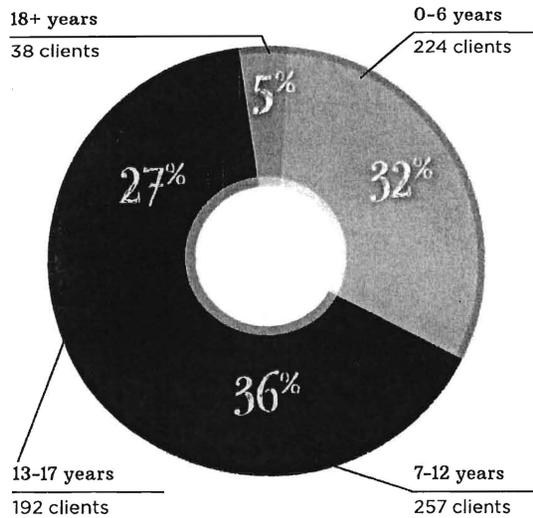
Percentages represent clients receiving each service. Children often receive multiple services at The Tree House.



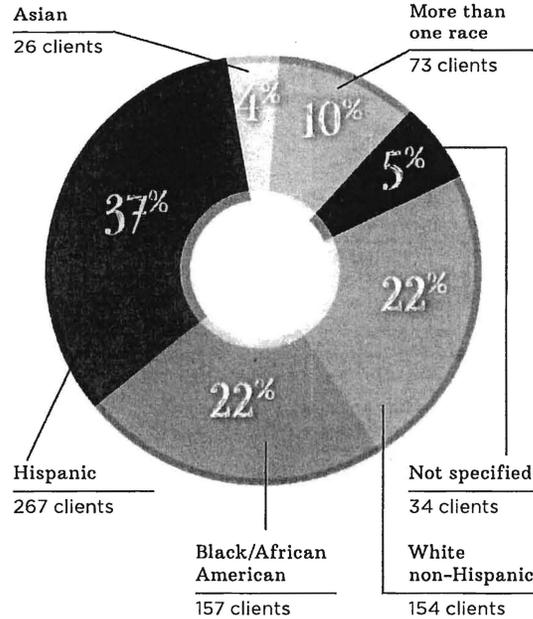
Children & Families Served and Services Provided (continued)

Charts and figures reflect data July 1, 2014 through June 30, 2015

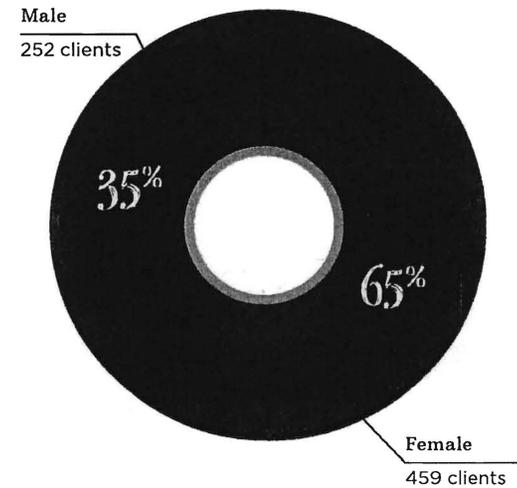
▼ BY AGE 711 TOTAL



▼ BY RACE 711 TOTAL



▼ BY GENDER 711 TOTAL



Child and Adolescent, School- and Community-Based Services
 Contract Listing for FY16 & FY17

Contractor	Description of Services (Base Budget Contracts)	FY16 Budget	FY17 Proposed Funding
Asian American LEAD, Leadership, Empowerment and Development	Provides Empowerment, Youth Development and Leadership by providing high quality after-school tutoring and mentoring program as well as parent outreach services to a total of 40 low-income students at 5 Montgomery County middle schools and two high schools.	\$ 124,514.46	\$ *124,514.46
Capital Area Food Bank	Provides adequate meals to children and their families enrolled in Montgomery County Public Schools (MCPS). This program is committed to feeding those who suffer from hunger by acquiring food and distributing it through partner agencies and educating and empowering and enlightening the community about the issue of hunger and nutrition. This program provides food to MCPS for its Family Market events.	\$ 97,920.00	\$ 97,920.00
City of Rockville	Local match to state funding for certified Youth Services Bureau. Funds administration and management of bureau that delivers the scope of services for regional youth services contract.	\$ 7,750.00	\$ 7,750.00
City of Rockville	One of four geographic area Regional Youth Services contracts providing short-term school-based mental health services (youth and group counseling); community-based youth & family counseling, parent education, crisis intervention, and information/referral services. Outreach and service is focused on school communities with high FARMS rates that do NOT have Linkages to Learning or High School Wellness Centers.	\$ 57,108.51	\$ 57,108.51
Community Bridges, Inc.	Provides youth empowerment and leadership development to a minimum of 100 girls in grades 3 through 12 from low-income families in the down-County area. Reach out 60 parents/guardians by providing information and referrals to enable parental support to Participants' academic success, empowerment and leadership development.	\$ 169,355.70	\$ 169,355.70
Family Learning Solutions, Inc.	Provides afterschool, mentoring/tutoring services for 25 at-risk children and youth in the Wheaton area. Contract funding pays for tutors and some other operating expenses.	\$ 54,457.80	\$ 54,457.80
Family Services, Inc.	One of four geographic area Regional Youth Services contracts providing short-term school-based mental health services (youth and group counseling); community-based youth & family counseling, parent education, crisis intervention, and information/referral services. Outreach and service is focused on school communities with high FARMS rates that do NOT have Linkages to Learning or High School Wellness Centers.	\$ 318,253.26	\$ 318,253.26
Family Services, Inc.	Local match to state funding for certified Youth Services Bureau. Funds administration and management of bureau that delivers the scope of services for regional youth services contract.	\$ 10,544.76	\$ 10,544.76



Contractor	Description of Services (Base Budget Contracts)	FY16 Budget	FY17 Proposed Funding
Maryland Vietnamese Mutual Association, Inc.	Provides parent education to increase participation in their children's' education. A structured coaching program is delivered to 6 non-English speaking (primarily Vietnamese speaking) parents, teaching various types of school involvement approaches. MVMA also coordinates the provision of mentoring services by training mentors and matching them with 6 Middle and/or High School LEP low income students. Provides immigration services; ESL and citizenship classes to a minimum of 5 immigrants/refugees. Provides information, Referral services to non-English speaking immigrant seniors and serves as liaison between health care benefit and service provider.	\$ 69,724.11	\$ 69,724.11
Mental Health Association of Montgomery County, MD, Inc.	One of four geographic area Regional Youth Services contracts providing short-term school-based mental health services (youth and group counseling); community-based youth & family counseling, parent education, crisis intervention, and information/referral services. Outreach and service is focused on school communities with high FARMS rates that do NOT have Linkages to Learning or High School Wellness Centers.	\$ 113,699.40	\$ 113,699.40
Montgomery County Public Schools	Partially funds one position that provides comprehensive services to MCPS students with Emotional Disabilities through multidisciplinary approach.	\$ 62,985.00	\$ -
The George B. Thomas, Sr. Learning Academy, Inc.	Provides Saturday school for mentoring and tutoring to a minimum of 3,200 Kids at 12 MCPS sites. Operates a Saturday School that includes highly structured tutoring and mentoring to enhance the academic performance and achievement of children in grades 1 through 12. This program is designed to accelerate the children's mastery of academics in the areas of reading, language arts, mathematics, and science. Cluster sites are established at twelve (12) public high schools in Montgomery County.	\$ 946,590.60	\$ 946,590.60
Washington Youth Foundation, Inc.	Provides afterschool, Math and English classes for newly arrived low income students. 4:30 to 6:30 Tuesdays and Thursdays. Provides after-school and weekend classes focusing on math and English to targeted low-income County students whose primary language is other than English and who are minimally proficient in English.	\$ 47,104.62	\$ 47,104.62



Contractor	Description of Services (Base Budget Contracts)	FY16 Budget	FY17 Proposed Funding
Washington Youth Foundation, Inc.	Provides mentoring for youth (leadership camps and trainings). The mentoring program fosters a safe, healthy, nurturing, and supportive learning environment in which youth may develop positive social and peer culture and ultimately become productive and contributing members of society. Provides a program of Academic Mentoring, Career Planning Mentoring, and Personal Development for 30 secondary school youth in addition to providing parents' training in health, children development, school and higher education opportunities. The program offers approximately 320 encounters with students and parents each year.	\$ 69,724.11	\$ 69,724.11
YMCA of Metropolitan Washington, Inc.	One of four geographic area Regional Youth Services contracts providing short-term school-based mental health services (youth and group counseling); community-based youth & family counseling, parent education, crisis intervention, and information/referral services. Outreach and service is focused on school communities with high FARMS rates that do NOT have Linkages to Learning or High School Wellness Centers.	\$ 349,460.16	\$ 349,460.16
YMCA of Metropolitan Washington, Inc.	Local match to state funding for certified Youth Services Bureau. Funds administration and management of bureau that delivers the scope of services for regional youth services contract.	\$ 8,500.00	\$ 8,500.00
YMCA of Metropolitan Washington, Inc.	"Provide linkages to integrated services and community resources that minimize duplication, fill existing gaps in services to children, youth and their families, and serve to nurture community strengths in the greater Rosemary Hills/Laytonville area. Establish new relationships with community partners while strengthening existing relationships with community partners, youth, and families in the Rosemary Hills community. Provide youth development, mentoring, high school readiness programming, parent involvement and outreach, and family recreational activities."	\$ 60,212.64	\$ 60,212.64
		\$ 2,567,905.13	\$ 2,504,920.13

