

HHS COMMITTEE #1
April 29, 2019
Worksession

MEMORANDUM

April 27, 2019

TO: Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst *my*
Linda McMillan, Senior Legislative Analyst *gone*

SUBJECT: **Worksession:** FY20 Operating Budget
Department of Health and Human Services
Children, Youth and Family Services

PURPOSE: Review and make recommendations on the FY20 operating budget

Those expected for this worksession:

Victoria Buckland, Acting Director, Department of Health and Human Services (DHHS)
Jason Rundell, Budget Team Leader, DHHS
JoAnn Barnes, Chief, Children, Youth and Families, DHHS
Erika Finn-Lopez, Fiscal and Policy Analyst, Office of Management and Budget (OMB)
Elijah Wheeler, Deputy Executive Director/Social Justice Director, Montgomery County Collaboration
Council for Children, Youth and Families.

The County Executive's Recommended Budget for Children, Youth, and Family Services and Homeless Single Adult Services is attached at ©1-5.

I. CHILDREN, YOUTH AND FAMILY SERVICES

A. Overview

For FY20, Children, Youth and Family Services 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 describe the programs in the service area and budget and FTE changes from FY18 through FY20. The Executive has proposed reduced funding for the service area by approximately \$1,949,023 million or -2.2% for FY20. There is a proposed increase of 3 FTEs.

Children, Youth, and Families Expenditures	FY18 Budget	FY19 Budget	FY20 Recommended	% Change FY19 to FY20
Child Welfare Services	\$ 24,108,976	\$24,517,421	\$25,703,840	4.8%
Linkages to Learning	\$ 6,445,062	\$6,577,360	\$6,707,902	2.0%
Positive Youth Development	\$ 6,582,594	\$6,474,469	\$6,561,417	1.3%
Early Childhood Services	\$ 3,763,332	\$4,135,462	\$4,338,408	4.9%
Infants and Toddlers	\$ 6,820,327	\$6,528,338	\$4,530,310	-30.6%
Child Care Subsidies	\$ 6,865,545	\$6,571,023	\$3,393,475	-48.4%
Office of Eligibility Support Services	\$ 27,864,064	\$27,494,777	\$28,948,116	5.3%
Child & Adolescent School & Community Based	\$ 3,425,161	\$3,839,469	\$3,751,467	-2.3%
Chief CYF (Service Area Administration)	\$ 803,341	\$808,499	\$1,062,860	31.5%
TOTAL	\$ 86,678,402	\$86,946,818	\$84,997,795	-2.2%

Description of Program Areas

The following provides a description of the 9 program areas in this service area.

CYF Programs	Description	FY19 Rec	FY19 FTEs
Child Welfare Services	Protective, rehabilitative, and support services for maltreated children and their families. Includes investigations, protective services, kinship care, foster care, adoption, and in-home services.	\$25,703,840	204.80
Linkages to Learning	Community school partnership focused on health, behavioral health, social and community development support to mitigate effects of poverty and reduce non-academic barriers to learning.	\$6,707,902	6.00
Positive Youth Development (PYD)	Culturally-based, trauma-informed PYD services. Includes violence and gang prevention and intervention, Youth Opportunity Centers, High School Wellness Centers, and Street Outreach Network, and Safe Space Program.	\$6,561,417	18.00
Early Childhood Services	Technical assistance, consultation, and training for child care providers to increase the quality of early care and education. Parent engagement, home visits, health and parenting education, screening for special needs and family support delivered through contract.	\$4,338,408	13.50
Infants and Toddlers	Provides evaluation assessment, family support, and early intervention to families with children 0-4 (or 5 with developmental concerns).	\$4,530,310	24.53
Child Care Subsidies	Program and functions have merged into OESS.	\$3,393,475	7.50
Office of Eligibility and Support Services (OESS)	Serves low-income families and individuals in meeting basic needs, including food, medical coverage, shelter, and child care. Determines eligibility for TCA, TDAP, Refugee Cash Assis., SNAP, PAA, various categories of Medicaid, and WPA.	\$28,948,116	259.40
Child and Adolescent School and Community Based Services	Contracts for services with community providers. Includes respite, community empowerment, family, parent, and youth services. Provides coordination for initiatives among public and private agencies.	\$3,751,467	10.50
Chief Children, Youth And Families	Provides leadership and direction for administration of CYF.	\$1,062,860	6.5

Programs and Initiatives Being Reviewed by Joint HHS and Education & Culture Committee

A number of programs in this service area, or initiatives within particular programs, have been reviewed jointly with the Education & Culture Committee, including Early Childhood Services, Infants and Toddlers, Child Care Subsidies, Linkages to Learning, and particular initiatives in Positive Youth Development and Child and Adolescent School and Community Based Services. Issues relating to these topics are not addressed in this packet and will be detailed for the Joint Committee.

B. Multiprogram Adjustments

Each program has a multi-program adjustment, reflected in the following table, that includes compensation changes, benefit changes, staff turnover, reorganizations, and other changes that affect multiple programs.

CYF Programs	Multiprogram Adjustment Expenditures	Multiprogram Adjustment FTES
Child Welfare Services	\$1,186,419	0.00
Linkages to Learning	\$50,542	0.00
Positive Youth Development	\$36,379	0.00
Early Childhood Services	\$202,946	0.00
Infants and Toddlers	\$1,768	0.00
Child Care Subsidies	\$22,452	0.00
Office of Eligibility and Support Services	\$917,446	2.00
Child and Adolescent School and Community Based Services	\$199,273	0.00
Chief Children, Youth	\$254,361	2.00

Council staff recommendation: Approve the adjustments as proposed by the Executive.

C. Other Recommended Adjustments:

For programs in Children, Youth and Family Services being reviewed by the HHS Committee, the Executive is recommending, for the most part, a same services budget. The two recommend adjustments aside from multiprogram adjustments are the following:

- **Adjust Budget for Crossroads Youth Opportunity Center (YOC) to Address Structural Budget Deficiencies (Positive Youth Development) \$50,569**

Council staff understands that the Department has been covering the portion of lease costs for the Crossroads YOC when Prince George's County backed out of its contribution. The Department has been absorbing this amount.

The FY19 approved and FY20 recommended budgets for the two YOCs are provided in the following table.

	2019	2020
Crossroads Youth & Community Opportunity Center.	710,841.97	715,107.17
Upcounty Youth Opportunity Center	603,054.99	603,054.99

Service data for the programs are attached on ©11.

Council staff recommendation: Approve the budgets for the Youth Opportunity Centers as recommended by the County Executive.

• **Enhance Pregnant Women and Children – MD Kids Grant Funds** **\$535,893**

In FY19, the Grant amount for the County was increase through two supplementals of \$535,893 and \$41,623.

The Grant funds local health department Maryland Children’s Health Program (MCHP) Eligibility Units. MCHP provides health insurance coverage for low-income pregnant women of any age with income at or below 250% of the federal poverty level (FPL), children under age 19 with family incomes at or below 300% FPL, the new adult population expanded through the Affordable Care Act (ACA), and the Pre-Release Inmate population expanded through the ACA.

The MCHP Eligibility Units are responsible for assuring that MCHP and MAGI applications they receive from low income families are processed in accordance with COMAR 10.09.11, and 42 CFR-400 for: (1) the current coverage period, and (2) as needed with a retroactive period not exceeding three months prior to the month of application. The MCHP eligibility units are responsible for processing applications from individuals who meet the MAGI population descriptions.

The supplementals funded the following:

- Providing Medicaid Managed Care Organizations (MCOs) with enrollment assistance at the local level. In prior years, this role was handled by the Health Choice call center.
- Determining Medicaid eligibility for inmates at the Montgomery County Correctional Facility and the Pre-Release Center.
- Conducting outreach and enrollment events in Montgomery County.

Council staff recommendation: Approve the increase for the Pregnant Women and Children – MD Kids Grant Funds as recommended by the Executive.

D. Other Issue - Tree House Child Advocacy Center

The Executive is recommending \$587,218 for the Tree House contract, an increase of \$31,167 over the FY19 contract amount. 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. On October 1, 2017, the program transitioned operations from the Primary Care Coalition (PCC) to a new nonprofit organization focused on reducing trauma and promoting healing for child victims of physical abuse, sexual abuse, and neglect. The main reason for the transition was to provide dedicated fundraising capacity to expand the program's service array, including increasing capacity for bilingual clients, improving services to non-offending parents, and increasing primary prevention work with high-risk populations.

The following table shows the FY19 and estimated FY20 budget for the Tree House.

<i>The Tree House CAC of Montgomery County Financial Overview</i>		
<i>Revenues</i>	<i>FY19</i>	<i>FY20 (Projected)</i>
Montgomery County Contract - GF	\$556,051.45	\$587,217.68
CE/County Council Community Grant	\$40,000.00	\$100,000.00
Federal VOCA Grant via GOCCP	\$19,000.00	\$19,000.00
State of MD- Mental Health	\$200,000.00	\$0.00
State of MD- Transitional Trauma	\$160,000.00	\$0.00
State Grants (Crime and Prevention)	\$133,750.81	\$47,500.00
Federal Grants	\$44,000.00	\$85,000.00
Private Foundation	\$37,500.00	\$77,000.00
Other income	\$120,000.00	\$175,000.00
County In-kind	\$938,276.00	\$938,276.00
Total Revenue and In-kind	\$2,248,578.26	\$2,028,993.68
<i>Expenses</i>		
Salary and Fringe benefits	\$831,707.57	\$881,346.63
Consultants	\$336,898.00	\$292,316.00
Supplies/Equipment	\$36,848.50	\$44,343.00
Printing	\$0.00	\$0.00
Transportation	\$16,650.00	\$14,000.00
Mileage/Parking/Travel	\$2,150.00	\$100.00
Community Outreach	\$9,021.00	\$10,000.00
Dues and Subscriptions	\$8,300.00	\$3,450.00
Training	\$20,825.00	\$500.00
Event expenses	\$13,000.00	\$15,000.00
Recruitment	\$250.00	\$250.00
Miscellaneous - bank fees, reimbursements	\$1,300.00	\$1,300.00

Legal Fees	\$3,670.00	\$4,000.00
Accounting Fees	\$14,600.00	\$15,000.00
Insurance	\$11,184.00	\$11,200.00
HR Consulting	\$1,400.00	\$13,200.00
Cash Reserves	\$100,000.00	\$0.00
Total Expenses	\$1,407,804.07	\$1,306,005.63

Despite the increase in County contract, Federal grants and private foundation funding, the organization is anticipating a decrease in revenue due to reductions in State funding. Tree House staff explain that the organization has received funding for a demonstration program for the last five years. The \$200,000 amount for mental health was used for therapy, and the \$160,000 for transitional trauma provided therapy for children placed in foster care.

The organization is seeking grant funding to support these services. Although firm commitments to replace the funding have not yet been made, the organization anticipates that it will be able to attract a portion of the funds previously provided by the State. In addition, the organization is discussing the possibility of future funding by the State.

Council staff also notes that the organization has applied for several community grants totaling \$150,000. The CE recommended \$25,000 out of a \$50,000 request for in-home, trauma-informed therapy to children immediately upon their placement into the foster care system. In addition, the Tree House has requested \$50,000 for forensic medical services and \$50,000 for evidence-based mental health treatment and assessment for child victims of maltreatment and their families.

Tree House Wait List

At the end of FY18, the Tree House had a wait list of 30 children who required trauma-focused therapy. The wait list is separated into English-speaking and Spanish-speaking families, and the availability of Spanish speaking therapists was impacted by several staff resignations. Children on the Spanish speaking wait list were waiting for therapy for approximately three months at that time.

The Tree House hired staff and increased the availability of therapy over the past two months, and the current wait list as of April 15 is 30 cases, which is consistent with the number reported to the Committee in the past. However, the program reports that the range has been between 39 to 48 cases in the past. The program expects a continued decline in the short term as partner agencies tend to make more referrals during the school year, and activity diminishes over the summer. Furthermore, the FY20 budget includes the addition of two PhD psychology interns (full time) who will expand the organization's service capacity. The two interns, however, will not be providing services in Spanish.

The Tree House Board of Directors is working to craft a sustainable funding plan to address the availability of therapy to all children who need it. If grant funding becomes available, an additional Spanish speaking therapist would be added.

Tree House Strategic Plan

Starting in December of last year, the Tree House Board of Directors began the process of strategic planning for the coming years. Their expectation is to complete a plan by September 2019. The Board solicited the input of the partner organizations (Child Welfare Services, State's Attorney's Office, Montgomery County Police-Special Victims Investigations Division), in the beginning. It expects to have a second discussion about the proposed plan before it is finalized. The strategic plan will likely address: board membership, development, and program priorities including strengthening the organizational structure, developing a sustainable and scalable funding model, increasing service capacity, and securing a new and improved facility.

Council staff recommendation: Approve the Executive's recommendation for the Tree House contract. Council is concerned about the ongoing wait list for therapeutic services, particularly for Spanish-speaking clients¹, but does not recommend circumventing the organization's strategic planning and development processes now. Council staff recommends scheduling an update in the fall on the Tree House strategic plan after its completion. At this time, the Committee can also receive updates on the organization's development efforts, staffing, delivery of therapeutic services, and wait list. If available resources are not meeting the demand for services, the Council can consider initiating a special appropriation for therapeutic services.

E. Updates

Safe Space Program

Currently Safe Space is operational at the Wheaton Pembrige Apartments, Germantown CBD (based out of Germantown library), and Montgomery Village Cider Mill Apartments (based out of the Gaithersburg Library). A site at East County will open once staff is hired. The Department is recruiting five Safe Space staff, two of which will be assigned to the East County.

Safe Space currently has only three part-time staff, and the model requires two staff per site for a total of 8 staff. Since the fall of 2018, there have been several vacancies. The Department has hired two temporary contractors to support two of the Safe Space sites, and a current FT SON staff is supporting another site, until the remaining Safe Place staff have been hired. The Department hopes to have hiring completed by August 2019.

Services include: Joven Noble and Xinatchli Curriculum implementation, as well as workforce skills building in partnership with Identity. 70 unduplicated youth are being served. 13 clients have acquired jobs, and 3 clients have been arrested.

Gang Prevention and Youth Development Contracts

The following table provides the FY19 and FY20 budgets for the Gang Violence and Youth Development contracts supported in the Positive Youth Development Program:

¹Council staff understands that Spanish speakers are typically one-third to one-half of the Tree House's waitlist.

	2019	2020
LAYC- Maryland Multicultural Youth Center	155,685	155,685
LAYC - Enhanced Services for Youth at Risk of Gang Violence	158,100	158,100
Identity - After School	357,798	357,798
Catholic Charities - Strengthening Families Initiative	175,000	175,000

Service information for these programs is included on ©14-15.

II. DHHS SERVICES TO END AND PREVENT HOMELESSNESS

- **Decrease Cost: Delay implementation of Youth Drop-in Center \$246,500**

This budget item is from Services to End and Prevent Homelessness. However, as the core part of the Executive's recommendation is to integrate this effort into the Re-engagement Center, it is being reviewed with Children, Youth and Family Services.

The Council appropriated \$246,500 in the FY19 Budget to open a Drop-in Center for homeless youth (expected age: 14 to 24 years old). The County has made substantial system changes to address homelessness for Veterans and chronically homeless single adults, and the Interagency Commission on Homelessness and the County have agreed that addressing youth and family homelessness is the next priority.

Many jurisdictions have one or more Youth Drop-in Centers as a part of their outreach and services continuum. These centers provide comfortable places for these young people, as young adults may not be comfortable in an adult day program or shelter (and youth under the age of 18 cannot be served in an adult-only setting.) Youth Drop-in Centers vary in specific services and hours. The homeless young people may be couch-surfing or street homeless. The centers may provide showers, laundry, food, lockers, clothing and hygiene products, and would help connect young people to housing, financial, education, workforce, and other services. A center should provide a continuum of care that results in the young person being housed. This may include reunification with family or services that include rapid re-housing, transitional housing, rent subsidies, or permanent supportive housing, depending on the assessed need.

As a part of the FY19 Savings Plan, the Council concurred with the Executive's recommendation to retain \$50,000 to be used for a contractor to assist with the planning for this center but to cut the \$196,500 for the actual cost of the center as it was not on target to open in FY19. **For FY20, the Executive is recommending eliminating all the funding associated with this line item and instead integrating the Drop-in Center services for homeless youth into the Re-engagement Center.**

DHHS and the Collaboration Council will provide the Committee with an update on the implementation of the Re-engagement Center and how it believes that this center can provide the services to the youth that would have been served in the Drop-in Center for homeless youth. The Re-engagement Center is a part of the State of Maryland's efforts to serve disengaged youth.

Disengaged youth are generally defined as not in school or working; they may or may not be homeless.

DHHS and the Collaboration Council have visited and researched other programs, and one that serves a very diverse population is The Door in New York City. Information on The Door says that their members are very diverse and may be homeless, runaway, and in or aged out of the foster care system. It has a wide range of programs and services including employment services and internships, counseling, access to food, leadership and recreational activities, and crisis counselors to link young people to services. It is open from 11: a.m. to 8:00 p.m. Monday through Friday and noon to 6:00 p.m. Saturday. It does not have an overnight shelter but can refer people to shelter and housing. It has a set of services that are tailored to serve the LGBTQ community, which was a specific focus of the FY19 proposal for the Youth Drop-in Center. The Door also has a street outreach program to engage youth to access these services.

Council staff recommendation: Approve as recommended by the County Executive.

Council staff agrees that it is appropriate to focus on the Re-engagement Center and to integrate these efforts. However, once the Center is operational, there should also be an effort to see if the homeless youth that were understood to be generally in the Silver Spring area, and accessing services in the District of Columbia, are accessing services at the Re-engagement Center or whether there is a need for specific outreach efforts in other parts of the County.



Children, Youth and Family Services

RECOMMENDED FY20 BUDGET
\$84,997,795

FULL TIME EQUIVALENTS
550.73

 **VICTORIA BUCKLAND, ACTING 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 JoAnn Barnes of the HHS - Children, Youth and Family Services at 240.777.1223 or Erika Lopez-Finn of the Office of Management and Budget at 240.777.2771 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Chief Children, Youth & Families

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

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	808,499	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.	254,361	2.00
FY20 Recommended	1,062,860	6.50

Child & Adolescent School & Community Based Services

Services provided through this program are delivered through contracts with community-based partners and include 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. The cluster projects and East County Initiative help families in crisis through a multi-agency approach, connecting them to resources for homelessness, mental health, food stamps and other social services to reduce barriers to school engagement, and supporting improved school achievement.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	3,839,469	10.50
Decrease Cost: Delay Implementation of the Paint Branch and Springbrook Cluster	(287,275)	0.00

FY20 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	199,273	0.00
FY20 Recommended	3,751,467	10.50

☀ Infants & 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 Montgomery County Public Schools, HHS, and private community service providers.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Number of children served	5,208	5,260	5,000	5,000	5,000
Percentage of Infants and Toddlers families that understand their child's special needs	98	98	99	99	99

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	6,528,338	24.53
Re-align: Infants and Toddlers Consolidated Local Implementation Grant (CLIG) Funds	(1,999,796)	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.	1,768	0.00
FY20 Recommended	4,530,310	24.53

☀ 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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
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	93	98	98	98	98

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	24,517,421	204.80
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,186,419	0.00
FY20 Recommended	25,703,840	204.80

☀ Linkages To Learning

Linkages to Learning is a community school partnership with an integrated focus on health, social services, and community development and engagement to support student learning, strong families, and healthy communities. Linkages to Learning services include comprehensive behavioral health and 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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Percentage of Linkages to Learning clients receiving mental health services that report at termination of treatment, a demonstrated maintained or improved status ¹	72	75	75	75	75
Percentage of clients satisfied with services	98	98	98	98	98

¹ A new assessment instrument was implemented by the program in FY18. Therefore, FY18 should be considered a new baseline as the content

of the measure has substantially changed.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	6,577,360	5.00
Enhance: Provide Funding to Open the New Linkages to Learning Center at Maryvale Elementary School	80,000	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.	50,542	0.00
FY20 Recommended	6,707,902	6.00

☀ Positive Youth Development

This program focuses on providing culturally-based and trauma-informed positive youth development services, including violence prevention; gang prevention; and intervention for those youth 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. 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, 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 the Police Department, MCPS, State's Attorney's Office, Recreation Department, other HHS divisions, Libraries, and other community groups to address gang and youth violence issues throughout the County.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	6,474,469	18.00
Increase Cost: Adjust Budget for Crossroads Youth Opportunity Center to Address Structural Budget Deficiencies	50,569	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.	36,379	0.00
FY20 Recommended	6,561,417	18.00

☀ Early Childhood Services

This program focuses on increasing the quality of early care and education programs available to young children throughout the 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, 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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
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 ¹	100	100	100	100	100

¹ The first report in each fiscal year is for six months of data. This data point is updated mid-year after the second six months is reported. The data listed for FY17 represents a full year of data.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	4,135,462	13.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	202,946	0.00
FY20 Recommended	4,338,408	13.50

☀ 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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Number of families authorized to receive a subsidy ¹	763	732	732	732	732

¹ Changes to the tables were implemented in FY16. We have had lower participation rates due to the overall cost of care and finding a provider with space or willing to accept the county payment.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	6,571,023	7.50
Re-align: Adjust Funding for Working Parents Assistance Program to Account for Decreased Utilization due to State Child Care Subsidy Enhancements	(3,200,000)	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.	22,452	0.00
FY20 Recommended	3,393,475	7.50

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; 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. 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) and determines eligibility for the County's healthcare for the uninsured (Maternity Partnership, Care for Kids, Senior Dental Program, and Montgomery Cares).

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Twelve month work participation rate for work-eligible Temporary Cash Assistance (TCA) recipients in federally defined work activities	46	43	50	50	50
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)	200	189	180	180	180

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	27,494,777	259.40
Enhance: Pregnant Women and Children - MD Kids Grant Funds	535,893	(2.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	917,446	2.00
FY20 Recommended	28,948,116	259.40

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Chief Children, Youth & Families	808,499	4.50	1,062,860	6.50
Child & Adolescent School & Community Based Services	3,839,469	10.50	3,751,467	10.50
Infants & Toddlers	6,528,338	24.53	4,530,310	24.53
Child Welfare Services	24,517,421	204.80	25,703,840	204.80
Linkages To Learning	6,577,360	5.00	6,707,902	6.00
Positive Youth Development	6,474,469	18.00	6,561,417	18.00
Early Childhood Services	4,135,462	13.50	4,338,408	13.50
Child Care Subsidies	6,571,023	7.50	3,393,475	7.50
Office of Eligibility and Support Services	27,494,777	259.40	28,948,116	259.40
Total	86,946,818	547.73	84,997,795	550.73

☼ **Chief Special Needs Housing**

This program provides leadership and direction for the administration of Services to End and Prevent Homelessness, and advises the Interagency Commission on Homelessness (ICH) and Montgomery County Continuum of Care (CoC).

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	730,253	3.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	268,392	1.00
FY20 Recommended	998,645	4.00

☼ **Permanent Housing**

Permanent Supportive Housing provides permanent housing and long-term support services to single adults and families. The single adult or head of household must have a documented disability. Flexible and individualized case management services are provided to support clients in maintaining housing and fostering independence. All permanent supportive housing programs use a Housing First approach where housing is offered without preconditions such as sobriety or treatment compliance.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	5,783,546	10.50
Enhance: Permanent Supportive Housing Funding to Sustain the County's Commitment to End Chronic Homelessness	1,000,000	0.00
Decrease Cost: Elimination of the Handicap Rental Assistance General Fund Supplement	(329,679)	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.	(330,888)	(2.00)
FY20 Recommended	6,122,979	8.50

☼ **Homeless Single Adult Services**

Homeless Single Adult Services provides emergency shelter, street outreach, safe haven, and transitional housing to adults experiencing homelessness. Services include street outreach and engagement, comprehensive needs assessments, and case management to link persons experiencing homelessness to housing, behavioral health, financial, and legal programs. All services are housing-focused with a goal of connecting adults with permanent housing as quickly as possible and removing systemic barriers to accessing housing and services. All homeless service providers participate in the Coordinated Entry System which uses a coordinated assessment to prioritize individuals for housing.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Average length of stay in days by homeless families in emergency shelter ¹	92	79	70	65	60
Number of families placed in emergency shelters ²	124	144	140	151	164

¹ The Montgomery County Continuum of Care has implemented a coordinated entry system for families experiencing homelessness with a goal of connecting households to permanent housing as quickly as possible. Emergency shelter staff have changed their approach to service delivery. Additionally, SEPH's Rapid Rehousing program expansion created greater access to permanent housing for families exiting emergency shelter.

² There is a direct correlation between the number of days in family emergency shelter and the number of households served. The shorter the length of stay in shelter, the more households can be served in shelter.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	4,693,713	2.00
Enhance: Provide Funding for Enhanced Security at Progress Place	83,000	0.00
Decrease Cost: Delay Implementation of the Youth Drop-in Center	(246,500)	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.	84,737	0.00
FY20 Recommended	4,614,950	2.00

Multi-program adjustments include compensation increases, grant reallocations, personnel reallocations, and miscellaneous repurposing of funds within and between programs.

OESS

- Please explain the increase to the Pregnant Women and Children/Maryland Kids Count. What staffing and services are attached to this funding? What is the total award for the grant in FY19?

Funding Amount:

The FY19 PWC grant of \$2,085,100.00 was increased by a supplemental of \$535,893.44 for a total award of \$2,620,993.44. The Grant was later increased by a supplement of \$41,623.00 for a total award of \$2,662,616.00.

The supplements funded the following:

- To provide Medicaid Managed Care Organizations (MCOs) with enrollment assistance at the local level. In prior years, this role was handled by the Health Choice call center.
- To determine Medicaid eligibility for inmates at the Montgomery County Correctional Facility and the Pre-Release Center.
- To conduct outreach and enrollment events in Montgomery County.

PWC Staffing:

- Currently, the PWC grant funds the following staff (not including vacancies):

Income Assistance Program Specialist III	2
Income Assistance Program Specialist I/II	12
Office Service Coordinator	4

Services Provided:

The Grant funds the local health department Maryland Children's Health Program (MCHP) Eligibility Units. MCHP provides health insurance coverage for low-income pregnant women of any age with income at or below 250% of the federal poverty level (FPL), children under age 19 with family incomes at or below 300% FPL, new adult population expanded through the Affordable Care Act (ACA), and Pre-Release Inmate population expanded through ACA. The new adult population with a Modified Adjusted Gross Income (MAGI) at or below 138% FPL

The MCHP Eligibility Units are responsible for assuring that MCHP and MAGI applications they receive from low income families are processed in accordance with COMAR 10.09.11, and 42 CFR-400 for: (1.) the current coverage period, and (2.) as needed, a retroactive period not exceeding three months prior to the month of application.

The MCHP eligibility units are responsible for processing applications from individuals who meet the MAGI population descriptions

- Please provide caseload data by program for FY18 and FY19 to date. What are the average caseloads per filled position? What are the average caseloads per filled position?

This response is specific to the Health Care Eligibility Units (formerly Service Eligibility / MAGI Units). The Maryland Health Connection system removed caseload assignment, instead staff process “Tasks” in the system which grants eligibility. In addition to completing “Tasks” and other duties, staff also provide in-person assistance to customers applying for Medicaid/MCHP and Qualified Health Plans (QHPs) in the computer lab.

OEES Caseload Data

	Actual FY18	FY19*
Temporary Cash Assistance (TCA)	822	774
Temporary Disability Assistance Program (TDAP)	429	430
Food Supplement Program (FSP)	29,461	28,531
Non ACA Medicaid (MA) **Includes SSI & Medicare Buy-In Recipients	25,455	25,820
Total	56,167	55,555

**As of February 28, 2019*

FY18 Average Caseloads per Filled Positions - Income Supports

Indicator	Income Supports	MAGI – MA
Caseworkers	81	31
Average cases per filled position	693	N/A

Medicaid - Long Term Care (LTC)

Data Indicator	Actual FY18	FY19*
Caseload (average active recipients)	1,911	1,910
Staffing** (existing positions)	11	11
Average filled positions	9	9
Average cases per currently filled position	212	212
Average new applications per month	89	79
Average new applications per worker	13	11

**As of February 28, 2019*

***Four of the positions receive funding from a contract with local nursing homes.*

Public Assistance to Adults (PAA)

Data Indicator	Actual FY18	FY19*
Caseload (average active PAA recipients)	378	362
Caseload (average active SNAP recipients associated w/PAA)	364	339
Average cases per position	742	701
Average filled positions	1	1

**As of February 28, 2019*

- What are the OESS's compliance rates for all programs in FY18 and FY19 to date?
The Maryland Health Connection system issues same day determinations. The compliance rate is 100% for pregnant women, parents and children and under expanded Medicaid rules 100% for single adults.

- What are the OESS's compliance rates for all programs in FY18 and FY19 to date?

	FY18	FY19
Office of Eligibility & Support Services		
Overall Compliance Rate:	98.5%	98.8%

- Please identify the amounts spent in FY18 and FY19 to date on temporary clerical and overtime in the OESS broken out by funding source?

	Funding Source	FY18	FY19 to Date
OESS Temporary Clerical	County General Funds	\$28,750	\$4,846
OESS Temporary Clerical	HB669 State Funds	\$379,749.41	\$220,696.27
OESS Overtime	HB669 State Funds	\$119,735	\$36,288 as of 4/13/19
PWC Overtime	Grant Funded	\$163,584.31	\$110,292
PWC Temporary Clerical Staff	Grant Funded	\$520,596.17	\$431,301

Child Welfare Services

- For the Treehouse, please provide the following:
 - The approved FY19 and FY20 recommended County funding for the program, including contract and in-kind resources;
 - The total budget for the program in FY19 and projected for FY20 by funding source.
 - Any wait list or wait time data for services in FY18 and FY19 to date; and

- Has the Tree House Board completed a strategic plan for the organization? How is the Board moving forward with membership, development, and program priorities?

Please see attachment

- Please provide the monthly average caseload for filled Social Worker positions by unit in FY18 and FY19 to date.

FY18

Assessment/Investigations:

24 workers with an average of 18 open cases at end of month each.

Out of Home:

40 workers with an average of 10 open cases/month each.

In-Home:

10 workers with an average of 9 open cases/month each.

FY19

Assessment/Investigations:

24 workers with a median caseload of 18 cases (new investigations)/month.*With carry-over caseloads (investigations have a 60 day State mandate to be completed and closed, caseloads per worker are 24/25.)

Out of Home:

32 workers with a median caseload of 13 open cases/month.

In-Home:

10 workers with a median caseload of 9 open cases/month.

NOTES: Using a median measurement is more reflective of a “day in the life” of CWS social workers given staff vacancies and the realities of caseload complexities. In FY19 thus far, an average of 19 children per month have been placed in safe environments.

- Please provide average monthly trend data for FY18 and FY19 for calls to screening unit, IR investigations, AR investigations, new out of home placements, in foster care, placed with relatives, and residential placements.

	FY17	FY18	FY'19 (July-Feb'19)
Avg Number of calls to screening unit per month	1089	1506	1207
Avg Number of New Alternative Response (AR) Investigations per month	118	119	87

Avg Number of New Investigation Response (IR) investigations per month	87	102	96
Avg Number of New Non-CPS cases per month	35	52	70
Avg Number of new out of home placements per month	14	15	18
Avg Total out-of-home children in care at month's end per month	402	418	417
Avg Number of children placed with relatives per month	107	105	109
Avg Number of children in residential placement per month	69	60	55

Positive Youth Development

- What is the FY19 and recommended FY20 budget for the Upcounty and Crossroads YOCs. Please provide service and outcomes data for the two YOCs for FY18 and FY19 to date. How many young people were served by type of service (e.g., mental health, GED, job training and placement, substance abuse prevention and intervention, etc.)?

	2019	2020
Crossroads Youth & Community Opportunity Center,	710,841.97	715,107.17
Upcounty Youth Opportunity Center	603,054.99	603,054.99

Program Name	Program Description	Total Number of Participants Served FY18	Total Number of Participants Served FY19 (July 2018-March 2019)
Crossroads Youth Opportunity Center	Crossroads Opportunity Center, located in Takoma Park provides culturally-based and evidence-informed trauma and healing services. Specific services provided include, GED preparation, mental health counseling, and workforce readiness programming and referrals to WorkSource Montgomery for youth at-risk of gang involvement or at-risk of dropping out of school	215	190
Upcounty Youth Opportunity Center	Up-County Youth Opportunity Center located in Gaithersburg, provides culturally-based and evidence-informed trauma and healing services. Specific services provided include, GED preparation, mental health counseling, and workforce readiness programming and referrals to WorkSource Montgomery for youth at-risk of gang involvement or at-risk of dropping out of school	283	256
Total Served in YOCs		498	446

- What is the FY19 and recommended FY20 budget for the SON? Please provide an update on SON services in FY18 and FY19 to date including the number of young people served by geographic region, services delivered, and outcomes achieved.

	2019	2020
Street Outreach Network	1,428,829	1,581,671

FY18 Youth Served by Geographic Region

20901,20902,20903,20904,20906,20910	1	Aspen Hill
20866	1	Burtonsville
20871	2	Clarksburg
20815	1	Chevy Chase
20901, 20902, 20903, 20904, 2090, 20910	115	Colesville
20872	1	Damascus
20877,20878,20879	11	Gaithersburg

20874,20876	33	Germantown
20783	2	Hyattsville
20886	16	Montgomery Village
20850,20852	8	Rockville
20901,20902,20903,20904,20906,20910	64	Silver Spring
20868	1	Spencerville
20912	7	Takoma Park
20901,20902,20903,20904,20906,20910	2	Wheaton
Clarksburg Correctional Facility 20841	30	
Unknown	40	
TOTAL	335*	

**In FY18, SON served a total of 335 clients (305 unduplicated clients)
The following services were provided:**

Joven Noble Curriculum implemented
Barber and life skills
Social Podcast and life skills (alternatives to YouTube violence)
DJ and Music Production and life skills
Boxing and Life Skills
Health and Wellness Life Skills
Soccer and Life Skills
Handyman and Life Skills
Transformational and Restorative Healing psycho educational group with MCCF
Youthful Offenders
Soccer for Change (Partnership with MCRD and Identity)

FY19 Youth served by SON Geographic Region

20901,20902,20903,20904,20906,20910	1	Aspen Hill
20866	2	Burtonsville
20841	2	Boyd
20871	5	Clarksburg
20904	19	Coolesville
20877,20878,20879	27	Gaithersburg
20874,20876	54	Germantown
20886	27	Montgomery Village

20832	1	Olney
20850,20852	12	Rockville
20901,20902,20903,20904, 20906,20910	99	Silver Spring
20868	1	Spencerville
20912	7	Takoma Park
20901,20902,20903,20904, 20906,20910	2	Wheaton
20841	50	Clarksburg Correctional Facility
TOTAL	309	

SON Data

Indicator	FY17	FY18	FY19* *as of April 2019
Arrests after Engagement	54	14	9
Suspensions after Engagement	60	20	19
Successful school-based mediations with no further retaliation	35	28	12
Successful community mediations with no further retaliation	16	25	18

- **Please provide an update on the Safe Space program. Are all sites operational?**
Currently Safe Space is operational in Wheaton Pembroke Apartments, Germantown CBD (based out of Germantown library), and Montgomery Village Cider Mill Apartments (based out of the Gaithersburg Library) in May 2018.
- **If so, when did they open? If not, what are the plans for remaining sites?**
A site at East County will open once staff are hired. We are recruiting to hire 5 Safe Space staff (two of which will be assigned to East County).
- **How many youth have been served and what services are being delivered?**
70 unduplicated youth are being served*
Services include: Joven Noble and Xinatchli Curriculum implementation, as well as workforce skills building in partnership with Identity.
13 clients have acquired jobs and 3 clients arrested

*Safe Space currently has only 3 PT staff on board and the model requires 2 staff per site for a total of 8 staff. Since the fall of 2018, there have been several vacancies. We have hired two temporary contractors to support two of the Safe Space sites, and a current FT

SON staff is supporting another site, until we are able to hire the additional 5 Safe Space staff. We are hoping this will occur by August 2019.

- Are all staff for the program in place?
No (please see explanation above)
- Please provide the FY19 and FY20 budgets for the Gang Violence Prevention services through LAYC and Identity, and the Strong Families Initiative. Please provide an update on services delivered and youth and families served.

	2019	2020
LAYC- Maryland Multicultural Youth Center	155,685	155,685
Enhanced Services for Youth at Risk of Gang Violence- LAYC	158,100	158,100
Identity- After School	357,798	357,798
Strengthening Families	175,000	175,000

LAYC- FY19 (Both Contracts)

Services offered: Academic supports, case management, post- secondary support, leadership development, Joven Noble Curriculum, Workforce development, and parent supports.

Total Numbers Outreached: 248

- Gang Prevention: 197 outreached. 25 internally referred to other programs, 55 in academics, 38 in case management (only).
- Positive Youth Development: 51 outreached and enrolled. 37 in academics, 14 in case management (only).

In addition, there were 11 families with Parent engagement.

Identity After School- FY19

147 Positive Youth Development Services

62 Parent Support Trainings

131 Case Management supports

107 clients received unduplicated case management services

Catholic Charities (SFI)

Location	# of YTD youth served <i>(All youth who have attended at least once)</i>	# of YTD Families served through Program	# Case Management Services	Total Mental Health Services
Langley Park	36	10	Youth: 1 Parent: 1	Youth: 1
Wheaton	8	0		
Silver Spring	47	10	Youth: 2 Parent: 1	Parent: 1
*Gaithersburg		0		
TOTAL	91	20	5	2

*Due to changes in leadership at Saint Martins there has been delays in implementing in Gaithersburg, but will implement in July.

3 Positive Youth Development Programs are being used:

- Joven Noble
- Xinatchli,
- Cara y Corazon + case management + Mental Health Services referral

Total number of groups held in Parishes in FY19: 11

- Mission San Andres has had 5 groups (2 coed Middle school groups; 2 girl groups; 1 parent group)
- St. Camillus has had 5 groups (2 girl groups; 2 boy groups; 1 parent group)
- One girl group at Mario Loiederman Middle School (Wheaton)