

**REVISED**  
HHS COMMITTEE #2  
April 24, 2023  
**Worksession**

**MEMORANDUM**

April 20, 2023

TO: Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst

SUBJECT: **Worksession:** FY24 Operating Budget  
**Department of Health and Human Services**  
**Children, Youth and Family Services**

PURPOSE: Review and make recommendations on the FY24 operating budget

*Those expected for this worksession:*

Jonathan Bridgers, Acting Director, Department of Health and Human Services (DHHS)  
Jason Rundell, Acting Chief Operating Officer, DHHS  
Dira Treadvance, Chief, Children, Youth and Families, DHHS  
Deborah Lambert, Fiscal and Policy Analyst, Office of Management and Budget (OMB)

The County Executive's Recommended Budget for Children, Youth, and Family Services is attached at ©1-5. Responses to Council staff questions are attached at ©6-10.

**CHILDREN, YOUTH AND FAMILY SERVICES**

	<b>FY23 Budget</b>	<b>FY24 Rec</b>	<b>Difference</b>	<b>% Change</b>
<b>Children, Youth, and Family Services</b>	115,473,738	119,751,275	4,277,537	3.7
<b>FTEs</b>	610.53	618.57	8.04	1.3

For FY24, Children, Youth and Family Services is organized into eight program areas that provide protection, prevention, intervention, treatment and financial assistance services for children and their families. The following tables describe the programs in the service area and recommended FY24 budget and FTEs for each program.

## Description of Program Areas

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

CYF Programs	Description	FY24 Rec	FY24 FTEs
Admin – Children, Youth & Families	Leadership and direction for the administration of the service area	\$6,818,242	22.30
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. Includes High School Cluster Projects, East County Initiative and Bridge to Wellness.	\$6,541,318	14.00
Child Care Subsidies	Administers County’s Working Parents Assistance program.	\$1,933,711	6.00
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.	\$29,276,834	209.65
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. Administers Infants and Toddlers program.	\$12,794,085	46.83
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.	14,305,487	9.00
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.	\$33,442,599	273.79
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.	\$14,638,998	37.00

A number of programs in this service area, or initiatives within particular programs, will be reviewed jointly with the Education Committee, including Early Childhood Services, 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.

**Council staff notes that the only adjustments recommended for the program areas being reviewed by the HHS Committee are multiprogram adjustments.** Each program has a multi-program adjustment that includes compensation changes, benefit changes, staff turnover, reorganizations, and other changes that affect multiple programs.

### **A. CYF Vacancies – Child Welfare Services and Office of Eligibility and Support Services (OESS)**

As of March 2023, CYF service area has 109 vacancies. Of the 109 vacancies, 30 FTEs have been vacant over one year, totaling an annual cost of \$1.3 million. Of the total vacancies, 48 are in Child Welfare Services and 44 are in the OESS, two programs in DHHS that have historically experienced high numbers of vacancies and staffing turnover. The vacancies in CYF include 40 Social Workers, 34 Government Assistance Eligibility Specialists, 9 Community Services Aides, and 5 Managers. The FY24 recommended CYF budget adds 8.04 new FTEs.

The post-pandemic vacancy numbers are significantly higher than in pre-pandemic years where the programs already carried high numbers of vacancies, which often impacted the workload of remaining staff. For example, in FY19, CWS carried 21 Social Worker vacancies and OESS carried 19 Eligibility Specialist positions. This news is not surprising as there have been numerous reports locally and nationally about difficulties in recruitment and retention in helping professions like social workers and nurses. Council staff notes that the confluence of these recruitment and retention issues in addition to significant retirement, including at the management level, has created challenges for CYF, as well as the Department as a whole.

The Committee may want to request additional information about how the two programs are managing their work load and what strategies have been/are being implemented to recruit and retain critical employees. Council staff understands that there may be reasons that would argue against eliminating positions in these area. For example, Council staff understands that recruitment of social workers is cyclical, with hiring taking place in greater numbers at certain times of the year. However, it might be helpful to understand the typical ebb and flow of hiring and generally the highest number of social workers or eligibility specialists at any point in a fiscal year.

**Council staff recommends scheduling updates after the budget on these two significant programs to understand how individuals and families are faring post-pandemic and what trends in service delivery are happening.**

### **B. The Tree House Child Advocacy Center of Montgomery County (Tree House)**

The Tree House is an independent non-profit that partners with the County to provide a single location for services in Montgomery County to children. For FY24, the Executive is recommending \$751,747 for the Treehouse, a 3% increase over the FY23 level. In addition, Council staff understands that the Forensic Interviewer position will be part of the Tree House's staffing complement in FY24 through State funding and will be funded by the Tree House in FY25.

According to Tree House budget FY24 projections, County funding will be approximately 44.8% of total revenue for the organization. Other major sources of revenue for the organization come from State funding for Transitional Trauma and Crime Prevention, and private sources. See ©9.

The following table provides comparison figures for Tree House services in FY19, FY22 and FY23 to date and shows the increase in services being provided post-pandemic, particularly for mental health services:

	FY19	FY22	FY23 (through 3Q)
Forensic Interview	323	400	310
Medical	327	337	148
Mental Health	153	257	258
Family Advocate	104	150	107

Additional service data on client age and gender and wait list for services is attached at ©9-10.

**Council staff recommends approval of the recommended FY24 funding for the Tree House.**



# Children, Youth and Family Services

**RECOMMENDED FY24 BUDGET**  
\$119,751,275

**FULL TIME EQUIVALENTS**  
618.57

✧ JAMES BRIDGERS PH.D., MBA, 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 Dira Treadvance of the HHS - Children, Youth and Family Services at 240.777.1223 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### ✧ Admin - Children, Youth & Families

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

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>5,698,632</b>	<b>14.30</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,119,610	8.00
<b>FY24 Recommended</b>	<b>6,818,242</b>	<b>22.30</b>

### ✧ Child & Adolescent School & Community Based Services

This program provides for the coordination, planning, and implementation of key interagency initiatives among public and private agencies in the community to meet the needs of the children, youth, and their families. The Cluster Projects utilize cross-sector multi-agency teams and care coordination services to rapidly connect families from large school catchment areas to needed social and mental health supports to improve family stability. The East County Initiative provides care coordination services to East County residents and integrates project management of a Kresge Foundation Opportunity Ecosystem grant to advance human services, employment coaching, and other needed supports. Other services provided through this program are delivered through contracts with community-based partners and include youth academic, mentoring, skill building and mental health services, family services, and community empowerment efforts.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of families served by Cluster Projects <sup>1</sup>	364	401	450	375	375
Number of families receiving ongoing services in East County Opportunity Zone (ECOZ) <sup>2</sup>	332	437	105	105	105
Percent of families completing surveys that are satisfied with services	70%	84%	85%	85%	85%

<sup>1</sup> FY21 actual figures impacted due to: 1) Initial slow-down in referrals from MCPS school closure, and then virtual classes; and 2) intensity of needs (& related amount of staff time per case) increasing during pandemic. Projections reflect potential changes in service capacity in different years.

<sup>2</sup> FY21 and FY22 figures include all households that received "ongoing" services or one-time service requests/referrals. 82 households received ongoing services at some point during FY22. The drop in the FY23-FY25 projections is due to the exclusion of one-time service requests/referrals, as the program will focus just on households receiving ongoing Care Coordination services.

<b>FY24 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY23 Approved</b>	<b>6,690,002</b>	<b>15.00</b>
Re-align: Rightsize the George B. Thomas Sr. Learning Academy Contract With the Number of Students Served	(560,337)	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.	411,653	(1.00)
<b>FY24 Recommended</b>	<b>6,541,318</b>	<b>14.00</b>

### ☼ Child Care Subsidies

The Child Care Subsidies program administers the County's Working Parents Assistance (WPA) program which provides child care subsidies for County residents who are over the income eligibility for the Maryland Child Care-Subsidy Program (CCSP) as well as supplemental payments for those in CCSP.

<b>Program Performance Measures</b>	<b>Actual FY21</b>	<b>Actual FY22</b>	<b>Estimated FY23</b>	<b>Target FY24</b>	<b>Target FY25</b>
Number of families authorized to receive a childcare subsidy <sup>1</sup>	1,590	1,518	1,900	1,900	1,900
Percent of invoices received over vouchers issued	82%	79%	80%	80%	80%

<sup>1</sup> This measure includes families approved for the State of Maryland's Child Care Scholarship (CCS) and/or Montgomery County's Working Parents Assistance (WPA) program. Projected increases due to: (1) expanded income thresholds that will allow more families to participate in both subsidy programs and (2) WPA's eligibility criteria expanding to all children regardless of immigration status in FY23.

<b>FY24 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY23 Approved</b>	<b>3,331,508</b>	<b>6.00</b>
Re-align: Shift of Working Parents Assistance and State Supplement for Children Ages 0 to 5 From DHHS General Fund to be Funded by the Early Care and Education NDA	(1,435,583)	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.	37,786	0.00
<b>FY24 Recommended</b>	<b>1,933,711</b>	<b>6.00</b>

### ☼ 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/Family Preservation Services provide social services to families with children who are at risk of removal from home due to neglect or abuse. These services are provided by the County on behalf of the State of Maryland Department of Human Services.

<b>Program Performance Measures</b>	<b>Actual FY21</b>	<b>Actual FY22</b>	<b>Estimated FY23</b>	<b>Target FY24</b>	<b>Target FY25</b>
Number of children served in foster care <sup>1</sup>	547	484	568	565	558
Number of families receiving in-home services <sup>2</sup>	280	267	258	253	255
Number of newly accepted cases (IR, AR and Non-CPS) <sup>3</sup>	2,241	2,736	2,835	2,771	2,734
Percent of children living in family settings <sup>4</sup>	76%	77%	76%	76%	75%
Percent 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 <sup>5</sup>	96%	100%	96%	96%	96%

<sup>1</sup> Not all newly accepted Child Welfare Services cases result in placing children in foster care or families receiving in-home services. Therefore, the trend in the number of newly accepted cases may not align with the trends in the number of children being served in foster care or the number of families receiving in-home services.

<sup>2</sup> Not all newly accepted Child Welfare Services cases result in placing children in foster care or families receiving in-home services. Therefore, the trend in the number of newly accepted cases may not align with the trends in the number of children being served in foster care or the number of families receiving in-home services.

<sup>3</sup> Not all newly accepted Child Welfare Services cases result in placing children in foster care or families receiving in-home services. Therefore, the trend in the number of newly accepted cases may not align with the trends in the number of children being served in foster care or the number of families receiving in-home services.

<sup>4</sup> Percentage reflects annual average of children placed in a family setting while in care. Family setting is defined as: family foster, relative foster, formal kinship, treatment foster care-public & private, pre-adoptive, emergency home.

<sup>5</sup> FY22 data only reflects data received up to December 2021 from the state.

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>27,581,188</b>	<b>209.30</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,695,646	0.35
<b>FY24 Recommended</b>	<b>29,276,834</b>	<b>209.65</b>

## ☼ Early Childhood Services

Early Childhood Services (ECS) serves children from birth to age five with services that support families, early care and education programs, and the community. The program administers the Federally mandated Infants and Toddlers Program (ITP) in collaboration with Montgomery County Public Schools (MCPS), the County's Resource and Referral Center (R&R) as part of the statewide R&R Network for support of high-quality child care and the early education workforce, the State Infant & Early Childhood Mental Health Project (IECMH), and the County Child Care in Public Space Program (CCIPS). ECS staffs the Commission on Child Care and Early Childhood Coordinating Council (ECCC). ECS oversees several contractual services including community-based Pre-Kindergarten, home visiting, and family support.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of children served by the Infants and Toddlers program <sup>1</sup>	4,004	5,416	5,500	5,600	5,700
Percent of customers satisfied with Early Childhood Mental Health <sup>2</sup>	100%	89%	95%	97%	100%
Percent of regulated center-based child care programs that hold a quality of care rating of at least 3 out of 5 in Maryland EXCELS <sup>3</sup>	23%	19%	25%	40%	50%
Percent of regulated family child care programs that hold a quality of care rating of at least 3 out of 5 in Maryland EXCELS <sup>4</sup>	15%	10%	25%	40%	50%

<sup>1</sup> The number of children served in FY22 also shows a total caseload "cases may be new or have continued from previous years. The causes of the 35% increase between FY21-FY22 are not known, but may relate to parents bringing their children back to the pediatrician and/or re-entering social situations where they could observe their child's behavior in relation to other children.

<sup>2</sup> A total of 39 individuals received surveys. FY22 percentage is based on the 11 survey responses received.

<sup>3</sup> In FY22 this measure decreased due to COVID closures. FY23-25 projections are based on the anticipated influence of additional funds being made available for increasing capacity to achieve higher EXCELS levels, state requirements for participation in EXCELS for universal pre-K, and state incentives on reimbursement for higher EXCELS levels.

<sup>4</sup> In FY22 this measure decreased due to COVID closures.

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>12,293,572</b>	<b>45.83</b>
Decrease Cost: DHHS Preschool Development Birth to 5 Grant	(25,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	525,514	1.00
<b>FY24 Recommended</b>	<b>12,794,086</b>	<b>46.83</b>

## ☼ Linkages To Learning

Linkages to Learning is a community-school partnership with an integrated focus on health, social services, community engagement, and leadership to support student learning, strong families, and healthy communities. Linkages to Learning services include mental health and social wraparound services to mitigate the effects of poverty and reduce non-academic barriers to learning. This program is a partnership with Montgomery County Public Schools and local public and private non-profit agencies. Services are provided in elementary and middle school communities with high indicators of poverty.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent of clients completing surveys reporting satisfaction with services received <sup>1</sup>	97%	96%	95%	95%	95%

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent of students receiving mental health services through Linkages to Learning that experience maintained or improved psychosocial functioning after 6 months, as assessed via validated measure <sup>2</sup>	N/A	95%	70%	70%	70%

<sup>1</sup> FY22 percentages based on 612 responses.

<sup>2</sup> Linkages adopted a new system for outcome measure collection during FY22, so compared to previous years fewer clients who have received services for 6 months have measured outcomes. Using the new measurement system, 52% showed significant improvement and 43% showed no significant reduction or increase in symptoms (maintained). The data reflect 21 people for FY 22.

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>13,477,821</b>	<b>9.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	827,666	0.00
<b>FY24 Recommended</b>	<b>14,305,487</b>	<b>9.00</b>

### ☼ Office of Eligibility and Support Services

The Office of Eligibility and Support Services (OESS) serves low-income families and individuals facing significant challenges in meeting basic needs including food, medical coverage, and childcare. OESS determines eligibility for Temporary Cash Assistance (TCA); Temporary Disability Assistance Program (TDAP); Refugee Cash Assistance; Supplemental Nutrition Assistance Program (SNAP- formerly known as Food Stamps); Medical Assistance for the Aged, Blind, and Disabled (including long-term care); and the Affordable Care Act which includes Community Medical Assistance, Maryland Children's Health Program, Medical Assistance for Families and Children, and Refugee Medical Assistance. OESS provides these services on behalf of the State of Maryland Department of Health and Human Services. In addition, OESS determines eligibility for the County's healthcare for the uninsured services (Maternity Partnership, Care for Kids, Senior Dental Program, and Montgomery Cares).

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent 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) <sup>1</sup>	183%	201%	210%	210%	210%
Number of SNAP Applications Approved <sup>2</sup>	18,310	20,589	22,648	22,648	22,648
Number of Temporary Cash Assistance (TCA) job seekers that entered unsubsidized employment YTD	542	429	699	699	699
Twelve month work participation rate for work-eligible Temporary Cash Assistance (TCA) recipients in federally defined work activities <sup>3</sup>	42%	29%	50%	50%	50%
Temporary Cash Assistance (TCA) job retention rate 90 days	95%	96%	95%	95%	95%

<sup>1</sup>

<sup>2</sup> Due to the challenges in the economy, refugee and asylee impact (from Afghanistan and Ukraine), inflation and the ongoing impact COVID-19 pandemic has resulted in a downturn in the job market, we anticipate a projected increase of 10% over the few years.

<sup>3</sup> Please note that the State of Maryland indicated in the multi-year (SFY 2022-2024) Partnership Agreement for Self-Sufficiency Plan (PASS Plan) guidelines a reduction in the workforce participation rate (WPR) from 50% to 30%.

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>32,097,348</b>	<b>274.10</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,345,251	(0.31)
<b>FY24 Recommended</b>	<b>33,442,599</b>	<b>273.79</b>

### ☼ Positive Youth Development

This program focuses on providing culturally-based and healing-informed positive youth development and family strengthening services, including violence prevention; gang prevention; intervention and support for youth and families who are at-risk of gang involvement and those already involved in gang activity; and youth and their families who may have been involved in or exposed to violence and complex trauma. The key elements include a Program Administrator who manages and monitors the Up-County and Down-County Youth Opportunity Centers, High School Wellness Centers, the Safe Space Program, and the Street Outreach Network. Services and supports are provided through community-based work, community education, and partnerships. This program works closely with multiple County agencies as part of the Positive Youth Development Initiative (PYDI) and other community groups to address gang, youth, and community violence issues throughout the County.



Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of youth in safe, supervised PYDI programming <sup>1</sup>	2,675	3,519	4,539	4,839	4,839
Percent of clients who are satisfied with the Youth Opportunity Centers and Wellness Centers and would recommend to others <sup>2</sup>	N/A	98%	98%	98%	98%

<sup>1</sup> The increased projection for FY23 is based on both a full year of the implementation of the Seneca Valley High School Wellness Center, half-year implementation of John F. Kennedy High School Wellness Center, increase in youth served through Non-High School Wellness Center through Youth Opportunity Centers and 18 New Full-time School Outreach Staff.

<sup>2</sup> FY22 actual is based on 129 survey responses to youth and customer satisfaction surveys obtained from the Youth Opportunity Centers and the Wellness Centers. A total of 189 individuals were provided a survey.

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>14,019,216</b>	<b>37.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	619,782	0.00
<b>FY24 Recommended</b>	<b>14,638,998</b>	<b>37.00</b>

## REALIGNED PROGRAMS

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

### ☼ Children's Opportunity Fund

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>284,451</b>	<b>0.00</b>
Shift: Cost from DHHS Children's Opportunity Fund Program to Children's Opportunity Alliance NDA	(290,837)	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.	6,386	0.00
<b>FY24 Recommended</b>	<b>0</b>	<b>0.00</b>

## PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Admin - Children, Youth & Families	5,698,632	14.30	6,818,242	22.30
Child & Adolescent School & Community Based Services	6,690,002	15.00	6,541,318	14.00
Child Care Subsidies	3,331,508	6.00	1,933,711	6.00
Child Welfare Services	27,581,188	209.30	29,276,834	209.65
Children's Opportunity Fund	284,451	0.00	0	0.00
Early Childhood Services	12,293,572	45.83	12,794,086	46.83
Linkages To Learning	13,477,821	9.00	14,305,487	9.00
Office of Eligibility and Support Services	32,097,348	274.10	33,442,599	273.79
Positive Youth Development	14,019,216	37.00	14,638,998	37.00
<b>Total</b>	<b>115,473,738</b>	<b>610.53</b>	<b>119,751,275</b>	<b>618.57</b>

OESS

- **What feedback have DHHS received from clients and staff on the Community Connect Application?**

The Community Connect portal website development is in ongoing development, so it is not yet in use for processing applications. Internal testing of the website from program staff should happen this month and public testing of the website (this is not live use for processing applications) will follow in May, if there are no major issues or disruptions in development. The connection to the database is still in the future, so the Community Connect portal will not be ready for live public use until that component is fully built and thoroughly tested.

- **Is there any data that demonstrates improvement in client experience and increased case worker efficiency?**  
Not yet. This data will not be available until the product is in use.
- **When is Phase II scheduled to be implemented?**  
Phase II is the current phase that is still in development. The exact date of rollout to the public for use is unknown (we are still doing testing through May), the hope would be to have it ready for the public sometime in Q1 FY24.

- **Please report on compliance rates for OESS programs in FY23 and FY24?**

FY22: 99.6 (captured rate prior to the new Eligibility & Enrollment system implementation). Did not capture during the partial first year of the new system due to system errors.

FY23 to date is 98.2%

- **What is the monthly average caseload for OESS caseworkers in FY22 and FY23?**

Please note that OESS caseworkers no longer carry a caseload as of the implementation of the new MDTHINK Eligibility and Enrollment (E&E) system. Cases are assigned on rotation based on the number of staff we have at any given point as we now operate a Countywide system process that ensures equity across the board. Case workers are assigned Intake and Redeterminations applications and Maryland Benefits Review Forms (MBRs) each month. See the average:

FY22 (after implementation of E&E) 42 Intake Applications/month per caseworker

FY23: 60 Intake Applications/caseworker

FY22: Redeterminations: 72 per caseworker/month. Note that from July 2021 – December 21, Redeterminations were waived, so staff did not have any to process.

FY23: Redeterminations from July 22- March 23: 20 per caseworker/month

FY23: Maryland Benefits Review (MBR)Form: Began in July 2022: Average is 52/month/caseworker

PYD

- **Please break out the PYD budget for FY23 and recommended FY24 by program/service and contracts with private providers, e.g.,**
  - **Youth Opportunity Centers:**

	<b>PYD Contract</b>	<b>FY23 Budget</b>
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Identity, Inc -Crossroads Youth Opportunity Center-	716,724.05
Identity, Inc -Up County Youth Opportunity Center	895,473.77

○ **High School Wellness Centers:**

PYD Contract	FY23 Budget
Identity, Inc- Gaithersburg HSWC	961,754
TBD- John F. Kennedy HSWC	830,264
NCCF- Northwood HSWC	964,678
Identity, Inc- Seneca Valley HSWC	839,824
Identity, Inc- Watkins Mill HSWC	961,754
Identity, Inc- Wheaton HSWC	917,116

\* The Budget for each HSWC includes: \$100,024 for newcomers funding and \$167,400 for additional PYD services in case management and behavioral services. Kennedy Amount is amount budgeted, actual amount determined by contract.

○ **Street Outreach Network and Space Safe Program:**

FY2023 Budget	PC	OC	TOTAL BUDGET
PYD Street Outreach Network and Safe Space	\$ 3,474,605	\$ 1,004,078	\$ 4,478,683

FY2024 Recommended Budget	PC	OC	TOTAL BUDGET
PYD Street Outreach Network and Safe Space	\$ 3,664,361	\$ 1,026,996	\$ 4,691,357

○ **Family Strengthening:**

PYD Contract	FY23 Budget
YMCA -Family Intervention Pilot	324,000
Catholic Charities- Strong Families Initiative	200,510
Identity Inc- Case Management	444,878
Identity Inc- Family Reunification	304,050

○ **Therapeutic Recreation:**

PYD Contract	FY23 Budget
480 Club LLC	27,000
Impact Silver Spring	27,000
Play Ball Academy	27,000
High School Wellness Centers	180,000

○ **Bridge to Wellness/PYD, etc.:**

PYD Contract	FY23 Budget
Identity, Inc -Crossroads Youth Opportunity Center	255,000.00
Identity, Inc -Up County Youth Opportunity Center	425,000.00

- For each of the programs in PYD, please report on FY22 and FY23 to date services numbers, demographics of clients served (race/ethnicity, socioeconomic status) as available, and outcomes.

Program	FY22	FY23
High School Wellness Centers	1,974	1,795
Youth Opportunity Centers	434	670

Street Outreach Network	209	96
Safe Space	90	74
LAYC- Gang Prevention Contact	162	76
LAYC- Expand Efforts on PYD	75	33
SFI- Catholic Charities	139	118
MCAS-Identity	130	108
YMCA	18	14
Therapeutic Recreation	288	150
Newcomers (Imagination Stage)	261	200

\*FY23 reflects July 2022- January 2023

#### High School Wellness Center Race/Ethnicity

- Seneca Valley HSWC: African American/ African Origin: 42% Latino: 47% Caucasian: 2% Asian: 3% Other: 6%
- Watkins Mill HSWC: African American/ African Origin 24% Latino: 69% Asian: 1% Caucasian: 2% Other: 4%
- Wheaton HSWC: African American/ African Origin: 11% Latino: 83% Asian: 4% Caucasian: 1% Other: 1%
- Gaithersburg HSWC: African American/ African Origin: 19% Latino: 77% Caucasian: 1% Asian: 1% Other: 2%
- Northwood HSWC: African American/ African Origin: 25% Latino: 51% Caucasian: 4% Asian: 1% Other: 0%

#### Youth Opportunity Centers Race/Ethnicity

- Crossroads YOC: African American/ African Origin: 19%, Latino: 78%, Caucasian: 1% Asian: 1% Other: 2%
- Upcounty YOC: African American/ African Origin: 11%, Latino: 83%, Caucasian: 2% Asian: 2% Other: 4%

#### SON Race/Ethnicity

- African American 36.19, Other Race 20.54%, Didn't Answer 20.54%, Caucasian/White 18.75%
- Latino 37.50%, Non-Latino 32.29%, Declines to answer 27.08%

#### Safe Space Race/Ethnicity

- Caucasian/White 31.52%, Other Race 29.35%, African American 26.09%, Pacific Islander 2.17%
- Latino 54.05%, Not Latino 27.3%, Client Declined to answer 18.92%

#### LAYC Race/Ethnicity

- 57.4% Latino/32.6% African American/5% Caucasian/4.9% Other

#### Catholic Charities Strong Families Initiative Race/Ethnicity

- 56% of our youth have been born outside of the US – 44% born in the US

#### ○ How are satisfaction surveys administered?

For SON/Safe Space/Newcomers Surveys are administered by staff by instrument that PACS helped developed.

#### ○ Who is targeted?

Clients of SON/Safe Space and Newcomer programs are targeted.

#### CWS

- Please provide the FY23 and recommended FY24 County funding for the Treehouse?

**FY23: \$729,851**

**FY24: \$751,747**

- **What is the total budget by funding source for the Treehouse in FY23, what is anticipated for FY24?**

<b>Revenues</b>	<b>FY23*</b>	<b>FY24**</b>
Montgomery County Contract	\$ 729,851	\$ 729,851
State of MD- Transitional Trauma	\$ 150,000	\$ 150,000
State Grants (Crime and Prevention)	\$ 600,000	\$ 600,000
Private Foundation	\$ 20,000	\$ 100,000
Other income	\$ 60,000	\$ 100,000
<b>Total Revenue</b>	<b>\$ 1,559,851</b>	<b>\$ 1,679,851</b>

\* Projections based upon 7/1/22-3/31/23 (Q1, Q2, Q3)

\*\* Budget Projections for FY24

- **Please provide the number of children served by the Treehouse in FY22 and FY23 broken out by age, gender, and service provided.**

	FY22	FY23 (07/01-03/31/23)
Total Individual Clients Served	865	661
<b>Age</b>		
0-6	236	144
7-12	315	273
13-18	301	242
19+	5	0
Unknown	8	2
Totals	865	661
<b>Gender</b>		
Female	612	465
Male	247	187
Unknown	6	9
Totals	865	661
<b>Individuals Served by Type of Service</b>		
Forensic Interview	400	310
Medical	337	148
Mental Health	257	258
Family Advocate	150	107
Totals	1144	823

- **When did the program carry a wait list or wait time for services in FY22 and FY23, and what has been the average wait time for English or non-English speakers?**

In FY22, there was a wait list for 10 out of 12 months. The average numbers were 9 English; 14 Spanish. Time on the wait list ranged between 2 – 12 weeks (avg 4-6).

In FY23, through Q3, 5 months had no waiting list; 3 months, the waiting list averaged 5 English; 7 Spanish with no wait longer than 6 weeks. The wait list has grown in this past month (March) to 11 English; 19 Spanish. The anticipated time on waitlist is projected as 4 weeks English; 8 weeks Spanish.

- **What is the monthly average caseload for filled Social Worker positions by unit in FY21 and FY22**

Average Caseloads (comparison based on point-in-time data from February 2021 and February 2022)

**FY21**

Out Of Home - 12.4  
 In-Home/Family Preservation - 7.6  
 CPS - 15.4

**FY22**

Out Of Home -10.6  
 In-Home/Family Preservation - 6.7  
 CPS - 34.3

**ECE Initiative and Early Childhood Services NDA**

- **Please provide an updated projected budget for the ECE NDA that includes expenditures for personnel, child care subsidy, child care seats or classrooms, workforce training/education, provider supports, capital or loan funding, consultants/projects, and other operating categories for budgeted/actual FY22, budgeted/projected FY23, and budgeted FY24. It's also okay to provide since the inception of the initiative, if it is easier.), including amounts appropriated for the first time for each of those fiscal years; and amounts that rolled/are anticipated to roll over. Please provide an update description on activities, accomplishments in FY22 and FY23 stemming from the initiative.**

ECEI Priorities	YR 1 FY20		YR2 FY21		YR3 FY22		YR4 FY23		YR5 FY24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual & Encumbered	Proposed Budget
Sustainability	841,266	138,510	3,129,525	2,518,599	4,296,591	600,025	2,865,396	1,933,646	3,236,646
Access and Affordability	3,277,945	2,658,948	6,058,195	3,043,739	6,808,455	2,709,019	7,825,436	6,406,451	13,378,142
Expansion**	-	-	-	-	1,723,349	-	2,915,522	1,631,949	1,688,123
Other Committee Recommendations ***	1,873,378	-	-	-	1,432,272	-	10,251,547	-	5,172,663
<b>Total</b>	<b>5,992,589</b>	<b>2,797,458</b>	<b>9,187,720</b>	<b>5,562,339</b>	<b>14,260,667</b>	<b>3,309,044</b>	<b>23,857,901</b>	<b>9,972,046</b>	<b>23,475,574</b>

\*\$10,992,589 ECEI NDA approved budget for FY23 + remaining balance that is carried over from previous fiscal years.

\*\* Based on multiple factors, including supply and demand study, availability of public space dependent on new build or renovation.

\*\*\* Not yet categorized.

The ECEI NDA budget is not organized like traditional line-item budgets, instead it is organized according to the priorities of the ECEI: Sustainability, Access & Affordability, Alignment, Expansion, Blueprint recommendations. Some items in Access & Affordability are also Expansion items.