

# 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 education, support, and financial assistance for parents, caretakers, and individuals. These services work to build on the strengths of both the individual and the community in addressing issues of child development, abuse, neglect, health, and economic security.

## PROGRAM CONTACTS

Contact JoAnn Barnes of the HHS - Children, Youth, and Family Services at 240.777.1101 or Pofen Salem of the Office of Management and Budget at 240.777.2773 for more information regarding this service area's operating budget.

## PROGRAM DESCRIPTIONS

### Child Welfare Services

This program provides protective, rehabilitative, and supportive services for children who are maltreated and for their families. This program also provides supportive and financial help to relatives, foster parents, and adoptive parents. Investigations, protective services, kinship care, foster care, adoption, and in-home aide 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.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Percent of reduction in the number of children placed in out-of-home care <sup>1</sup>	8	15	9	9	9
Percentage of families receiving in-home services who do not have a child protective service investigation with an abuse or neglect finding within one year after receiving services	98	96	98	98	98

<sup>1</sup> Continuing focus on the use of relatives and community members enabled more children to remain with their families, reducing the need for out of home placements.

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>22,217,740</b>	<b>209.40</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	561,572	-1.60
<b>FY15 CE Recommended</b>	<b>22,779,312</b>	<b>207.80</b>

### Linkages to Learning

The mission of Linkages to Learning is to improve the well-being of Montgomery County's children and families through a collaborative delivery of comprehensive school-based services that support success at home, in school and in the community. 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. It provides school-based prevention and early intervention services to students and families of elementary and middle school communities with high indicators of poverty. These integrated social, health, mental health, community education and development services are designed to address the non-academic issues that may interfere with a child's success.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Percentage of clients receiving mental health services who demonstrated maintained or improved behavior at termination of treatment, regardless of reason for termination	76	74	75	75	75
Percentage of clients satisfied with services	96	96	95	95	95

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>5,241,537</b>	<b>5.00</b>
Enhance: Linkages to Learning Site at South Lake Elementary School to Support the Expansion of the Kennedy Cluster Project	122,377	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.	237,353	0.00
<b>FY15 CE Recommended</b>	<b>5,601,267</b>	<b>5.00</b>

### 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, three 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.

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>4,131,426</b>	<b>10.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	112,461	0.00
<b>FY15 CE Recommended</b>	<b>4,243,887</b>	<b>10.00</b>

### Early Childhood Services

This program focuses on increasing the quality of early care and education programs available to young children throughout Montgomery County through technical assistance, consultation, and training for providers. Family Support Services focus 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 and most important teacher. The services include learning parties, 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.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Percentage of families that are receiving parent support services that do not have involvement with child welfare by the time the child is five years old	100	100	100	100	100
Percentage of Head Start, licensed child care centers, and family based child care students who demonstrate "full readiness" upon entering kindergarten <sup>1</sup>	80.0	78.0	80.0	80.0	80.0

<sup>1</sup> This information is collected by MCPS kindergarten teachers and reported by the Maryland State Department of Education in the mid-March to early April time frame of the next calendar year. FY12 is the most recent data available for this measure due to a 9 month time lag.

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>3,076,452</b>	<b>12.00</b>
Add: Early Childhood Advisory Council Grant (2001450)	142,830	0.00
Enhance: Early Childhood Services for the Expansion of the Kennedy Cluster Project	104,156	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.	95,859	1.00
<b>FY15 CE Recommended</b>	<b>3,419,297</b>	<b>13.00</b>

### Infants and Toddlers

This program provides evaluation, assessment, family support, and early intervention services to families with children from birth up to 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.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Number of children served	4,545	5907	4500	4500	4500
Percentage of families that understand their child's special needs <sup>1</sup>	96	86	86	86	86

<sup>1</sup> FY12 data is the most recent data available for this measure due to a 6 month time lag. This information is collected and reported by Maryland State Department of Education.

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>3,401,857</b>	<b>13.03</b>
Add: Maryland Infants & Toddlers - Consolidated Local Implementation (Medicaid) Grant (0F64169)	1,011,322	0.00
Reduce: Maryland Infant and Toddlers Grant (0F61507)	-58,271	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.	-59,896	0.00
<b>FY15 CE Recommended</b>	<b>4,295,012</b>	<b>13.03</b>

### Child Care Subsidies

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

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Number of families authorized to receive a subsidy (per fiscal year) <sup>1</sup>	477	595	600	600	600

<sup>1</sup> This is calculated as the number of families with approved vouchers for any portion of the fiscal year. FY13: WPA wait list for last 3 months. FY14: WPA wait list first 3 months, placement beginning 4th month. FY15-FY16: Assuming no new WPA funds are available, program will maintain at 600.

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>4,177,503</b>	<b>16.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	35,785	0.00
<b>FY15 CE Recommended</b>	<b>4,213,288</b>	<b>16.50</b>

### Office of Eligibility and Support Services

This program, formerly known as Income Supports, serves low-income families and individuals facing significant challenges in meeting basic needs to include food, medical coverage, and shelter. The program determines eligibility for: Temporary Cash Assistance (TCA); Temporary Disability Assistance Program; Refugee Cash Assistance; and Supplement Nutrition Assistance Program (formerly known as Food Stamps). This program also manages a required employment program for applicants and recipients of TCA. In FY14, Income Supports and the Medical Assistance and Outreach program in Public Health Services - Community Health program merged to more effectively serve the Medical Assistance eligible population and to jointly implement the Affordable Care Act. This merger includes Community Medical Assistance; Maryland Children's Health Program, Medical Assistance for Families and Children and Refugee Medical Assistance. This integration of both programs is organizationally housed in Children, Youth and Family Services, but is managed collaboratively with Public Health Services through a matrix management model.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
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)	106	170	175	175	175
Twelve month work participation rate for work-eligible TCA recipients in federally defined work activities* <sup>1</sup>	NA	58	55	55	55

<sup>1</sup> \*This measure is under construction for FY13

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>16,849,551</b>	<b>159.10</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	8,480,394	90.00
<b>FY15 CE Recommended</b>	<b>25,329,945</b>	<b>249.10</b>

### 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.

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>2,920,006</b>	<b>4.00</b>
Enhance: Staffing Need for the Expansion of the Kennedy Cluster Project	111,565	2.50
Enhance: The Saturday School Program through the George B. Thomas Academy Learning	100,000	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.	80,525	0.00
<b>FY15 CE Recommended</b>	<b>3,212,096</b>	<b>6.50</b>

### **Service Area Administration**

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

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>391,851</b>	<b>4.50</b>
Add: Children's Trust Fund	100,000	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.	42,799	0.00
<b>FY15 CE Recommended</b>	<b>534,650</b>	<b>4.50</b>

## **PROGRAM SUMMARY**

<b>Program Name</b>	<b>FY14 Approved</b>		<b>FY15 Recommended</b>	
	<b>Expenditures</b>	<b>FTEs</b>	<b>Expenditures</b>	<b>FTEs</b>
Child Welfare Services	22,217,740	209.40	22,779,312	207.80
Linkages to Learning	5,241,537	5.00	5,601,267	5.00
Positive Youth Development	4,131,426	10.00	4,243,887	10.00
Early Childhood Services	3,076,452	12.00	3,419,297	13.00
Infants and Toddlers	3,401,857	13.03	4,295,012	13.03
Child Care Subsidies	4,177,503	16.50	4,213,288	16.50
Office of Eligibility and Support Services	16,849,551	159.10	25,329,945	249.10
Child and Adolescent School and Community Based Services	2,920,006	4.00	3,212,096	6.50
Service Area Administration	391,851	4.50	534,650	4.50
<b>Total</b>	<b>62,407,923</b>	<b>433.53</b>	<b>73,628,754</b>	<b>525.43</b>