

Children, Youth, and Family Services

FUNCTION

The mission of Children, Youth, and Family Services is to promote opportunities for children to grow up safe, healthy, ready for school, and for families and individuals to be self-sufficient. This mission is realized through the provision of protection, prevention, intervention, and treatment services for children and their families, and through education, support, and financial assistance for parents, caretakers, and individuals. These services work to build on the strengths of both the individual and the community in addressing issues of child development, abuse, neglect, health, and economic security.

PROGRAM CONTACTS

Contact Kate Garvey of the HHS - Children, Youth, and Family Services at 240.777.1101 or Trudy-Ann Durace of the Office of Management and Budget at 240.777.2778 for more information regarding this service area's operating budget.

PROGRAM DESCRIPTIONS

Child Welfare Services

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

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Percent of reduction in the number of children placed in out-of-home care ¹	0	5	10	10	10
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	95	98	98	98	98

¹ In FY09, a greater focus on the use of relative and community members enabled more children to remain with their parents, thus reducing the number of children in out-of-home care.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	21,524,050	202.7
Shift: Funding to Multicultural Intervention Project for Victims of Child Abuse From HB669	300,000	3.0
Replace: VOCA Grant - For Two Full-time Community Services Aide III Positions	148,050	2.0
Decrease Cost: Court Appointed Special Advocate Contractual Services	-5,200	0.0
Decrease Cost: Post-Adoption Contractual Services	-9,690	0.0
Decrease Cost: Tree House Contract for Abused Children	-25,420	0.0
Reduce: Abolish Two Full-time Social Worker Positions	-242,470	-2.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-70,200	0.2
FY12 CE Recommended	21,619,120	205.9

Notes: Miscellaneous adjustments include HB669 shifts (captured in the department-wide crosswalk) and mid-year creation of two part-time positions.

Conservation Corps

The Conservation Corps has shifted from Children Youth and Family Services to Behavioral Health Planning and Management in Behavioral Health and Crisis Services.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	400,000	3.7
Eliminate: Conservation Corps Contract with Offsetting Reduced Scope Program in Economic Development	-417,630	-3.7
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	17,630	0.0
FY12 CE Recommended	0	0.0

Notes: Miscellaneous adjustments include the elimination of this program.

Linkages to Learning

This program is a collaboration among the Department of Health and Human Services (HHS), Montgomery County Public Schools, and local public and private human service agencies to provide school-based prevention and early intervention services to students and families of elementary and middle school communities with the highest indicators of poverty. These integrated social, health, mental health, and educational support services are designed to address the non-academic issues that may interfere with a child's success in school.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Percentage of clients receiving mental health services who demonstrated maintained or improved behavior at termination of treatment, regardless of reason for termination ¹	82	79	80	80	80
Percentage of clients satisfied with services	94	96	95	95	95

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

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	4,893,390	5.3
Eliminate: Abolish Two Part-time Therapists II Positions in the Linkages to Learning Therapeutic Recreation Program	-125,300	-1.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-14,660	0.3
FY12 CE Recommended	4,753,430	4.6

Juvenile Justice Services

Juvenile Justice Services has shifted from Children Youth and Family Services to Behavioral Health Planning and Management in Behavioral Health and Crisis Services.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	3,565,750	12.3
Decrease Cost: Abolish a Full-time Principal Administrative Aide Position and Absorb in the Urine Monitoring Program	-82,070	-1.0
Reduce: Public Education and Prevention Grant	-118,070	0.0
Reduce: Community Mental Health Grant	-157,620	-1.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-3,207,990	-10.3
FY12 CE Recommended	0	0.0

Notes: Miscellaneous adjustments includes the shift of this program to Behavioral Health Planning and Management.

Positive Youth Development

This program focuses on positive youth development, gang prevention, and intervention for those youth who are at-risk of gang involvement and those already involved in gang activity. The key elements include a Youth Violence Prevention Coordinator that manages and monitors the following: an Up-County and Down-County Youth Opportunity Center, High School Wellness Center, and the Street Outreach Network. Services and supports are provided through community based work, community education, service provision and partnerships.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	2,361,560	5.8
Add: Family Intervention Grant - Positive Youth Development	64,300	1.0
Add: American Recovery and Reinvestment Act (ARRA)-FY09 Justice Assistance Grant (JAG) Recovery Grant	60,010	0.5
Decrease Cost: Miscellaneous Operating Expenses for Positive Youth Development	-20,040	0.0
Eliminate: Up County Youth Opportunity Center Grant	-450,000	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	23,170	0.2
FY12 CE Recommended	2,039,000	7.5

Early Childhood Services

This program focuses on increasing the quality of early care and education programs available to young children throughout Montgomery County through technical assistance, consultation, and training for providers. This program also includes the development of strategies to increase the supply of quality early care and education programs and services. Parent Support Services

(now titled Family Support Services) program was previously a separate program, but is now included in Early Childhood Services. These support services delivered through contracts between HHS, the State, and private non-profits, support parents as their children's first and most important teacher. The services primarily target families and children with risk factors such as, poverty, health issues, and isolation. They include voluntary screening of newborns and services such as, "Learning Parties, home visits, health and parenting education, screening of children to identify special needs, and family support.

<i>Program Performance Measures</i>	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Percentage of families that are receiving parent support services that do not have involvement with child welfare by the time the child is five years old	100	100	100	100	100
Percentage of family child care workforce who successfully completed one or more trainings offered by the Montgomery County Child Care Resource and Referral Center ¹	40	40	45	50	50

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

<i>FY12 Recommended Changes</i>	Expenditures	WYs
FY11 Approved	3,209,640	13.1
Decrease Cost: Community-Based Pre-Kindergarten Contract	-16,290	0.0
Reduce: Abolish a Full-time Program Manager I Position	-106,340	-1.0
Decrease Cost: Technical Services Contract to New Child Care Providers	-109,030	0.0
Reduce: Child Care Resource and Referral Grant	-141,720	-1.7
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	15,780	0.5
FY12 CE Recommended	2,852,040	10.9

Notes: Miscellaneous adjustments include the creation of a part-time Program Manager II position.

Infants and Toddlers

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

<i>Program Performance Measures</i>	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Number of children served	3,825	3,952	3,952	3,952	3,952
Percentage of families that understand their child's special needs	82	82	82	82	82

<i>FY12 Recommended Changes</i>	Expenditures	WYs
FY11 Approved	3,531,840	10.8
Enhance: Maryland Infants and Toddlers Grant	187,930	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-42,120	0.1
FY12 CE Recommended	3,677,650	10.9

Child Care Subsidies

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

<i>Program Performance Measures</i>	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Number of families authorized to receive a subsidy (per fiscal year) ¹	582	537	540	540	540

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

<i>FY12 Recommended Changes</i>	Expenditures	WYs
FY11 Approved	3,803,430	22.3
Reduce: Working Parents Assistance Program Subsidies (No Reduction to Families Already Enrolled)	-50,000	0.0
Decrease Cost: Abolish a Full-time Income Assistance Program Specialist III Position	-66,280	-1.0

	Expenditures	WYs
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-562,830	-4.9
FY12 CE Recommended	3,124,320	16.4

Notes: Miscellaneous adjustments include the shift of 4.0 workyears to Income Supports, a Manager II position to this Service Area Administration, and a part-time position from the Office of the Chief Operating Officer to this program.

Income Supports

This program serves low-income families and individuals facing significant challenges by providing basic resources of cash assistance, food supplements, and medical assistance. This program determines eligibility for: Temporary Cash Assistance (TCA); Temporary Disability Assistance Program (TDAP); Refugee Cash Assistance (RCA); Food Supplement Program (FSP) (formerly known as Food Stamps); Community Medical Assistance (MA), and Refugee Medical Assistance. This program also manages a required employment program for applicants and recipients of TCA.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
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)	57	87	119	125	125
Average 12 month earnings gain rate for current and former Temporary Cash Assistance (TCA) recipients who are placed in jobs (%) ¹	92	NA	60	60	60
Average 12 month job retention rate for current and former TCA recipients who are placed in jobs (%) ²	73	NA	80	80	80

¹ FY09 is the most recent data available for this measure due to an 18 month time lag.

² FY09 is the most recent data available for this measure due to an 18 month time lag.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	15,388,730	145.6
Replace: HB669 Grant - Income Support Triage and Greeters	106,200	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	1,004,840	9.5
FY12 CE Recommended	16,499,770	155.1

Notes: Miscellaneous adjustments include the shift of 4.0 workyears from Child Care Subsidies, the shift of a Manager III position from Behavioral Health and Crisis Services, the mid-year creation of a Program Manager position, and the shift of 1.0 workyear from the Office of the Chief Operating Officer to this program.

Child and Adolescent School and Community Based Services

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

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Percentage of juveniles who received services from these contract providers and demonstrated a reduction in risky behavior	92	90	90	90	90

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	3,201,190	3.0
Decrease Cost: Non-Safety Net Services to Low-Income Vietnamese Families	-3,330	0.0
Decrease Cost: After School and Weekend Enrichment Programs - Non-Safety Net Services	-4,850	0.0
Decrease Cost: Prevention Services Contract	-8,080	0.0
Decrease Cost: Mentoring Services and Academic Enrichment Programs - Non-Safety Net Services	-9,270	0.0
Decrease Cost: Miscellaneous Operating Expenses for Child and Adolescent School and Community Based Services	-30,450	0.0
Reduce: Saturday School Contract by 5%	-40,270	0.0
Decrease Cost: Eliminate Security Contract	-55,800	0.0
Eliminate: Contractual Services for Recruiting Volunteer Tutors for MCPS Students and Shift a Portion to Mentoring and Intergenerational Program	-60,560	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-73,640	0.2
FY12 CE Recommended	2,914,940	3.2

Service Area Administration

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

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	378,170	2.8
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-32,580	1.0
FY12 CE Recommended	345,590	3.8

Notes: Miscellaneous adjustment includes the shift of a Manager II from Child Care Subsidies.

PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Recommended	
	Expenditures	WYs	Expenditures	WYs
Child Welfare Services	21,524,050	202.7	21,619,120	205.9
Conservation Corps	400,000	3.7	0	0.0
Linkages to Learning	4,893,390	5.3	4,753,430	4.6
Juvenile Justice Services	3,565,750	12.3	0	0.0
Positive Youth Development	2,361,560	5.8	2,039,000	7.5
Early Childhood Services	3,209,640	13.1	2,852,040	10.9
Infants and Toddlers	3,531,840	10.8	3,677,650	10.9
Child Care Subsidies	3,803,430	22.3	3,124,320	16.4
Income Supports	15,388,730	145.6	16,499,770	155.1
Child and Adolescent School and Community Based Services	3,201,190	3.0	2,914,940	3.2
Service Area Administration	378,170	2.8	345,590	3.8
Total	62,257,750	427.4	57,825,860	418.3

