

M E M O R A N D U M

April 16, 2015

TO: Health and Human Services Committee
Education Committee

FROM: Vivian Yao, Legislative Analyst *ny*

SUBJECT: **Worksession: FY16 Operating Budget
Early Childhood Related Services, Child Care Subsidies, Infants
and Toddlers, School Health Services, Linkages to Learning,
High School Wellness Centers, Public Private Partnerships,
Kennedy and Watkins Mill Cluster Projects, and Children's
Opportunity Fund**

The Health and Human Services Committee and the Education Committee will meet jointly to review FY16 operating budget issues that involve the Department of Health and Human Services and Montgomery County Public Schools.

Those expected to participate in the worksession include:

Department of Health and Human Services

Uma Ahluwalia, Director
Stuart Venzke, Chief Operating Officer
Patricia Stromberg, HHS Budget Team Leader
JoAnn Barnes, Chief, Children, Youth,
and Family Services
Dr. Ulder Tillman, Chief, Public Health Services
Betty Lam, Chief, Office of Community Affairs
Sharon Strauss, Executive Director, Community
Action Agency

Office of Management and Budget

Pofen Salem, Senior Management and Budget
Specialist
Jennifer Bryant, Senior Management and Budget
Specialist

Montgomery County Public Schools

Dr. Maria V. Navarro, Chief Academic Officer
Timothy B. Warner, Chief Engagement and Partnership
Officer, Office of Community Engagement and
Partnerships
Claudia N. Simmons, Supervisor, Prekindergarten/
Head Start Programs Unit
Felicia Piacente, Director, Division of Prekindergarten,
Special Programs, and Related Services
Amy Cropp, Supervisor, Child Find/Early
Childhood Disabilities Unit
Suzie Doody, Fiscal Supervisor, Office of
Special Education and Student Services
Thomas P. Klausing, Director, Department of
Management, Budget and Planning

*Relevant excerpts from the County Executive's Recommended Budget for the
Department of Health and Human Services are attached at ©1-5.*

I. EARLY CHILDHOOD RELATED SERVICES

A. HEAD START AND PREKINDERGARTEN SERVICES

The following is a summary of recommended services:

1. Head Start

DHHS administers the Head Start program through the Community Action Agency. The program is funded primarily with Federal funds but includes local funding through the MCPS budget. Information about funding for Head Start is provided at ©7, 29, and 36. The program is expected to serve 648 children in FY16 – 628 children to be served by MCPS and 20 by the community-based provider Montgomery College.

- **MCPS Head Start (Traditional and Full-Day):** The Board of Education's recommended FY16 budget includes \$5,401,614 for the MCPS Head Start programs, including \$1,797,939 in local funding. In FY16, MCPS is projected to serve 628 children in full and traditional part-day programs, which is consistent with the FY15 service level. The full-day program, which is targeted at Title I schools, is projected to serve 340 students in FY16 at an incremental cost of \$1.3 million. The FY16 service for the full-day program is down by 20 students and one classroom from the FY15 service level, resulting from a change in a school's Title I eligibility.

Community Action Board Chair Matthew Green expressed (©67a) the Board's support for Head Start and advocated for additional full-day classes.

- **Community-Based Head Start:** For FY16, 20 Head Start slots are recommended to be delivered in the community at Montgomery College. The site has served 20 children in FY15. The child care provider is responsible for the educational piece, and DHHS provides general contract support for costs such as space, staff support, substitutes, and materials. Wrap-around child care is available through additional child care subsidy funding.

Council staff recommends approval of the Head Start budget in the Community Action Agency.

2. Prekindergarten Services Update

- **MCPS Prekindergarten:** For FY16, the Board of Education has recommended local funding of \$11.7 million to support 2,180 children, which is an increase of approximately \$200,000 and 130 children over the FY15 level. Currently, MCPS is serving 2,050 children.

The State's Bridge to Excellence mandate requires that all four-year old children in families whose incomes are at or below 185% of the federal poverty guidelines must be provided a Prekindergarten experience if requested by their parents.

- **State Preschool for All Grants and Prekindergarten Expansion Act of 2014:** In FY15, two providers delivered State-funded Preschool for All services in the County: Centro Nia served 40 students and Peppertree Children’s Center served 20 students.

In addition, recent State legislation provided for an expansion of existing preschool services funded by the Maryland State Department of Education (MSDE) through a competitive grants process. The process allows local school systems and community-based child care providers, including family child care providers, to apply for funding to enhance and/or expand their Prekindergarten services, using 300 percent of the federal poverty level as the eligibility criteria for acceptance into the program.

MCPS currently is supporting child care sites at Academy Child Development Center and Alef Bet Montessori School. Maryland State Department of Education (MSDE) is expected to post a Request for Proposal announcement in April 2015.

- **MCPS Organizational Structure Update:** MCPS reports that effective July 1, 2015, the divisions of Early Childhood Programs and Services and Title I Programs will be combined into one division called the Division of Title I and Early Childhood Programs and Services. In this way, MCPS will be able to address the needs of our most vulnerable students by providing a full spectrum of supports needed to ensure seamless transitions of early learners from the Prekindergarten/Head Start classes to elementary school. The selection of division director will be announced before July 1.

3. County-funded Services

- **Community-based Prekindergarten:** For FY16, The Executive is recommending \$671,351 for Centro Nia. The funding is level with what the organization received in FY15 for Prekindergarten services and a Council grant for a full-time coordinator of Prekindergarten services. The funding supports a comprehensive, community-based, year-round Prekindergarten program for 8 hours daily to 70 children including 14 three year-olds and 56 four year-olds. Wrap-around child care is available through additional child care subsidy funding.

The program currently reports a waitlist of 258 children, including 80 children under the age of three.

Council staff recommends approval of the Executive’s proposed budget for Centro Nia in Early Childhood Services.

B. EARLY CHILDHOOD SERVICES

For Early Childhood Services, the Executive’s FY16 budget includes \$3,495,909 and 13 FTEs, which is a decrease of \$268,077 and a level number of FTEs from the FY15 budget. There are four adjustments in the program.

1. **Business Counseling and Support Services for Child Care Institutions** **-\$50,000**

In FY14, the Council added \$70,000 to support business counseling and support services for child care providers. For FY16, the Executive has recommended a \$50,000 reduction to this funding explaining that as non-core services the impact on County residents would be low. Early Childhood Services would continue to support providers, including services offered through the Montgomery County Child Care Resource and Referral Center (MCCCRRC).

The Department reports that it anticipates spending out approximately \$40,000 in FY15 because there has been difficulty finding consultants with the capacity to provide conferences and training. The following services have been provided to date:

- 8-session family child care business institute focused on marketing and business plans to 15 registered family child care providers;
- 8-week Leadership Institute for 30 Center Directors; and
- Direct business counseling by the Maryland Women's Business Center (MWBC) to 30 family child care providers and 8 Center Directors. This contract expired in October 2014, and DHHS issued a new open contract to provide the service, though MWBC has not applied for this contract.

The Council received correspondence from John Surr (©74-75) advocating for funding for business counseling and quality support services for child care providers who need technical assistance and training to meet regulatory requirements and to improve the quality of their programs.

Council staff has requested information from the Department about (1) ECS's access to a contractor who can deliver these services currently, (2) the level of funding the Department could likely spend out for this service in FY16; and (3) feedback from providers about the value of the business counseling and support services. Based on this feedback, the Committees may want to recommend adding funding to the reconciliation to offset this reduction.

2. Enhance Early Childhood Services for the Expansion of the Kennedy Cluster Project -\$104,156

For FY16, the Executive's recommended budget reflects a reduction of \$104,156 for Early Childhood Services in the Kennedy Cluster. FY15, \$104,156 was added Early Childhood Services to expand services to Kennedy Cluster Project schools. The following services were proposed:

- Pre-K Curriculum Project including training and technical assistance at \$43,146;
- A Race to the Top Breakthrough Center at \$32,210;
- Parent engagement services through Learning Parties at \$6,750;
- Expansion of mental health services at \$15,750; and
- Expansion health consultation at \$6,300 services.

For FY16, Council staff understands that there will continue to be \$104,156 in the budget to support these services for the whole year, which is half of the originally proposed funding FY16. The focus will be on outreach and parent engagement activities in the Kennedy Cluster Elementary Schools area, in collaboration with those schools and with other programs operating in the area (Head Start, Linkages, etc.). The funding will include outreach materials, direct pay workshops for parent education and engagement, Parent Cafes at each of the elementary schools, teen parent outreach, Early Childhood Mental Health Project outreach and outreach to the child care community. Additionally, mentoring and technical assistance for Family Child Care Homes and for Child Care Centers, as well as training on Healthy Beginnings and on the new screening tools requirement for child care. ChildLink counselors will be trained on the Kennedy Cluster referral process so that families who call into ChildLink and are in need can be referred directly to the Kennedy Cluster team for assistance. Services will be delivered by current Early Childhood Services staff and by contractors and consultants.

The Department reports that it will be using \$6,000 of the \$104,156 approved for FY15. The funding was used to begin *Parent Cafes* in collaboration with the Kennedy Cluster Elementary Schools and to host the facilitator training for Parent Cafes in Montgomery County (training offered by Maryland Family Network) in order to build our capacity to offer the research-based parent engagement activity/strategy. **Given the underspending in FY15, the Committee may want to request a mid-year update on efforts to expand ECS services in the Kennedy Cluster.**

3. Early Childhood Grant

-\$142,830

Funding that the County from MSDE for Montgomery County's Race-to-the-Top Early Learning Challenge Grant-Local Early Childhood Advisory Council will end on June 30, 2015. The grant supported the development of the following four projects:

- Continued development and sustainability of the Montgomery County Early Childhood Advisory Council (ECAC);
- A public outreach and media campaign aimed at school readiness;
- A professional development and family engagement project in the Gaithersburg Elementary (Title I) community; and
- A project to improve access to data including a mini-study on changing demographics in Montgomery County.

The ECAC Campaign Committee has worked on a Media and Outreach Campaign, which is focused on raising awareness about ChildLink as the primary entry into Early Childhood services. Another committee has been developing an approach and a long range plan for outreach to pediatricians. The Parent Engagement Committee has worked on parent focus groups and assisting with outreach to parents.

MCCCRRC has led the professional development and family engagement project in Gaithersburg, providing technical assistance, mentoring, and training to family child care providers in two zip code areas led by the. MCCCRRC staff trained as facilitators for and led *Parent Cafes* to engage families in the community. MCCCRRC also contracted with two consultants to support the project.

The Department explains that while the work completed in these projects is specific to the Implementation Grant, the ECAC (membership list attached at ©48-52) will continue its work in FY16 with no additional funding. Outreach will also continue in the Gaithersburg Community to connect providers to credentialing, Maryland EXCELS, and MCCRRC training.

Council staff recommends approval.

4. Multi-program Adjustments \$28,909

Multi-program adjustments include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. **Council staff recommends approval.**

Montgomery County Child Care Resource and Referral Center

The Executive is recommending \$996,026, a decrease of \$14,586 from FY15. The following program funding table shows that the 8% grant reduction in FY16 is offset partially by an increase in General Fund personnel funding.

	FY15		FY16	
	General Fund	Grant	General Fund	Grant
Personnel	\$209,789	\$199,692	\$244,928	\$183,717**
Operating	\$567,381	\$33,750*	\$567,381	-
TOTAL	\$777,170	\$233,442	\$812,309	\$183,717

* grant ends September 30, 2015

**grantor reduction of 8%

Councilmembers have recognized the importance of these services in improving early care and education for young children, particularly low-income, limited English proficient, and/or with disabilities, as well as improving kindergarten readiness and preventing or minimizing learning or developmental delays. DHHS has provided a report on MCCRRC's FY14 services at ©53-57, FY15 services at ©58-62, and one-page child care support At-A-Glance reports for FY14 and FY15 at ©63-64. **Council staff notes the continuing decline in family child care homes from 971 registered providers in FY14 to 939 in FY15.**

In addition, the following table also summarize service trends for MCCRRC over 6 years.

	FY10	FY11	FY12	FY13	FY14	FY15*
Technical Assistance (coaching, mentoring, by MCCRRC staff with written action plan outlining goals, tasks, and timeline)						
# Providers receiving case management/TA	136	139	86	103	350	206
# Programs receiving Accreditation Support	32	57	65	24	57	45
Professional Development (individualized plans to assist providers in pursuing professional development goal; scholarships available)						
Total Training Sessions Provided	91	152	141/116	247	250	164

Total Training Slots	2,107	2,559	2,554	4,060	4,487	2,414
# Students completing Start Up Course	123	66	45	39	53	56
# Providers participating in Curriculum Project	36	37	33	18	82	15
# Providers participating in MCITP Hanen Project (Special Needs)	43	31	43	72	31	33
# Providers participating in PEP Inclusive Child Care (Special Needs)	26	26	24	25	28	0
# Providers receiving CDA Support	41	48	60	76	58	54
# Providers receiving Montgomery College Scholarships	97	127	84	77	84	66
*note that FY15 are through March only. Also, while the Montgomery College Scholarships number is lower this year, providers were given large scholarships to complete 2-3 classes instead of the one normally allotted.						

In addition, the Department reports that it has begun a waitlist for technical assistance with four programs on the wait list. MCCRRC is able to respond to phone calls with specific questions within 48 hours, but the average wait between first contact and a site visit is one month. The program tries to triage cases by providing simple solutions, plugging into existing group sessions, and suggesting classes to take in the interim or on-line resources that can be accessed until MCCRRC's first visit. DHHS was not able to provide an estimate on the funding needed to reduce or eliminate the waitlist.

The Council received correspondence from John Surr (©74-75) advocating for more MCCRRC staff, specifically another bilingual staff member, and better management to increase MCCRRC's accessibility and retain employees.

Councilmember Navarro and Councilmember Floreen sponsored Bill 11-15, Child Care Expansion and Quality Enhancement Initiative, which was introduced on March 3. The bill would create a Child Care Expansion and Quality Enhancement Initiative in the Department of Health and Human Services. Councilmember Riemer introduced Bill 13-15, Office of Child Care – Established, which was introduced on March 17. Worksessions on both bills are scheduled for Joint Committee review immediately following this budget item. **Councilmember Navarro requested information about the cost to operationalize the requirements in the bill in FY16, if the Bill is enacted in the current fiscal year. DHHS has responded that the expansion and quality enhancement of child care as outlined by the legislation would require three new merit positions and one contractual position plus operating expenses, costing approximately \$277,213 in the first year. Council staff notes that understanding the full-year cost would also be helpful in deciding whether to enact the legislation.**

II. CHILD CARE SUBSIDIES

For FY16, the Executive recommends 4,201,980 and 15.5 FTEs for Child Care Subsidies, which represents a decrease of \$11,308 and a level number of FTEs. The total amount recommended for Working Parents Assistance (WPA) program subsidies is level with FY15 funding at \$2,630,880. The decrease in this program area is classified as multi-program adjustments, which includes negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.

Program Update and Waitlist Status

The Joint Committee has monitored the use of child care subsidies by Montgomery County residents for many years. Because available funding for subsidies has fluctuated as a result of economic conditions, wait lists for the State and County programs have affected the ability of Montgomery County families to participate in subsidy programs.

To address concerns about growing wait list numbers, the inability for working parents to access quality child care, and the potential negative effect on the educational outcomes for children without quality child care options, the Council has increased the funding level for WPA in recent years. The following table shows four-year trend data for WPA subsidy funding.

Fiscal Year	Budgeted Amount	Change from Previous Year	Actual Amount Spent
FY12	\$1,792,210	- \$ 50,000	\$1,607,739
FY13	\$2,292,210	+\$500,000	\$2,557,510
FY14	\$2,630,880	+\$338,670	\$1,977,853
FY15	\$2,630,880	level	\$1,607,560 7/14-2/15
FY16	\$2,630,880	level	

Over the five-year period, funding for WPA subsidies increased by \$838,670 or 46.8%. The FY15 budgeted amount for WPA stayed at the FY14 approved funding level because of underspending in FY14, due in part to a late enrollment of new families after the opening of a wait list. **Currently, DHHS reports that if the Workgroup tables are not implemented this year, the WPA program would close FY15 with a surplus \$150,000 to \$200,000.**

Currently, Executive reports that the State Child Care Subsidy Program (SCCSP) has 2 out of 10 income brackets in frozen/wait list status. The frozen income brackets allowed the SCCSP to pay a 2.5% subsidy increase to providers that went into effect on January 1. There is no wait list for the WPA program.

WPA Work Group Report

Councilmembers have for many years expressed concern about the affordability of child care in Montgomery, and in November 2013, the Council passed a resolution (76-77) requesting that the Executive convene a work group to review the WPA program including eligibility criteria, provider participation requirements, the process for determining subsidy awards, and County regulations governing WPA implementation. The Executive transmitted the WPA Work Group report to the Council on April 14, 2014 in response to the Council resolution, and the Joint Committee reviewed the report during review of the Department’s FY15 operating budget. Recognizing the need for the Department to complete a comprehensive analysis of the work group’s recommendations including important policy issues raised the Work Group’s initial report, the Council requested that the Department provide a written report of their findings by October 1, 2014.

The Work Group reconvened to review the SCCSP and WPA programs and make recommendations to address the disparity that would be exacerbated from the WPA Work Group’s earlier recommendations. The County Executive transmitted the update to the 2014

WPA Work Group report to the Council on December 9, 2014. Excerpts of the report are attached at ©78-90.

The Department reports that it is making progress implementing some of the recommendations of the Work Group (©12-13), but is currently determining the fiscal impact for implementing the revised income guidelines and revised subsidy tables, which increase the subsidy voucher amounts and lower out-of-pocket expense for participating families.

Community Support for Increase Subsidy Funding

During the most recent economic downturn, Committee members heard about the substantial co-pays required of families to participate in the WPA program and expressed the need to revisit child care subsidy policies when the economy rebounds. As a part of its advocacy, the Montgomery County Commission on Child Care has emphasized the need and importance of adequately funding child care subsidies. The Commission has reported that "families in Montgomery County still cannot afford the high cost of quality child care. As a result, many children miss out on educational and social opportunities critical to school readiness."

More recently, the Council has received testimony and correspondence from a number of organization and individuals supporting the budget recommendations of the WPA Work Group: Montgomery County Early Childhood Advisory Council, Community Action Board Chair Matthew Green, Commission on Child Care Chair Michelle Green, and early childhood advocate John Surr (©65-75), supporting increased funding for child care subsidies and implementation of the WPA Work Group's recommendations. The testimony points out that the cost of child care continues to increase, but that the funding for child care subsidies has remained stagnant for the third year in a row. The testimony also highlights the link between affordable, quality child care and school readiness and building a produce workforce.

Option for Improving Access to Quality Child Care

The Council has long expressed the need to make quality child care accessible low-income population, and is considering a legislative for improving access to quality child care. **Council staff believes that the single most effective method to improve the access of low-incomes families to quality child care is to adequately fund child care subsidies. This effort will not only help low-income families but also benefit child care providers and businesses in the County.** The following funding options, including those proposed by the WPA Work Group, are presented for the Committees consideration.

- **Implement the subsidy table for WPA recipients**
 - For existing caseload (433 children): \$569,856
 - With program growth of five children per month: \$804,510
- **Supplement SCCSP families that meet WPA eligibility requirements: \$6,442,368**
- **Supplement SCCSP children ages 0-5 in families that meet WPA eligibility requirements: \$3,964,541**
 - For children ages 0-2: \$675,180
 - For children ages 2-5: \$3,289,361

- **Provide a flat supplemental payment for SCCSP children ages 2-5 (the lowest income brackets):** \$85 monthly payment for 540 children would require an increase of \$550,800, \$150 monthly payment for 540 children would require approximately \$975,000.

Council staff recommends adding a minimum of \$550,880 funding to the reconciliation to support additional child care subsidies to support children ages 2-5 whose families are in the lowest income brackets. Given current economic constraints, Council staff questions the feasibility of fully funding the WPA tables **and** providing comparable supplemental payments for SCCSP recipients in FY16. However, the Council should make incremental progress in funding child care subsidies beginning with increased funding in FY16, and continuing in subsequent years, guided by the following two principles.

- (1) **Prioritize subsidy increases for the lowest income residents first, including supplemental payments to SCCSP recipients.** SCCSP recipients should not pay more for child care than WPA participants. The County’s WPA legislation requires low-income families to first apply for SCCSP. Families who qualify and participate in the SCCSP are not eligible to receive WPA subsidies. Lower income County families typically participate in SCCSP, because it has a lower income threshold than WPA. It would be unfair to provide a higher level of subsidy to higher-income WPA participants than what the lower-income SCCSP participants receive.
- (2) **Prioritize care for the youngest children ages 0-5.** Quality child care is likely to have the greatest educational and social impact on young children. Consequently, the Council could recommend targeting increased subsidy payments for children ages 0-5, and within that age group, children ages 3-5, stand the most to gain in terms of school readiness.

In any case, the Department should use any projected surplus in WPA subsidies to issues supplemental monthly payments for children 0-5 to reduce their family’s contribution, rather than carry a surplus.

III. INFANTS AND TODDLERS

The Executive’s FY16 budget includes \$5,550,308 and 13.03 FTEs for the Infants and Toddlers program, which is an increase of \$1,255,296 from the FY15 approved budget. FTEs are consistent with the FY15 level.

This primarily grant-funded program provides “evaluation, assessment, and early intervention services to families with children under age three when there is a concern about development or where a developmental delay is documented.” DHHS works closely with MCPS Preschool Special Education, whose staff provides much of the services funded by DHHS. MCPS also receives Federal and State funding for its preschool special education services. A table breaking out the program’s budget components for the current fiscal year and as recommended in the Executive’s FY16 operating budget is attached at ©14-15.

The following two grant adjustments are proposed for the program:

- **Enhance: Infants & Toddlers Consolidated Local Implementation Grant (CLIG) for Medicaid** **\$1,180,934**
- **Technical Adjustment: Infants & Toddlers CLIG Part B 619, Infants and Toddlers IDEA Extend Individualized family Service Plan** **\$73,328**

DHHS explains that the base funding of the Infants and Toddlers program has not changed, but that from year to year, amounts may shift between individual awards, resulting in technical adjustments in County finance. The program is using the IDEA Extended IFSP funding to support the professional development of the program's services providers as required by MSDE. The funds are used to address MSDE goals in improving the social/emotional development outcomes of children who transition into Part B of IDEA.

The Executive also recommends an additional increase for Multi-program Adjustments as follows:

- **Multi-program Adjustments** **\$1,034**

Multi-program Adjustments include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.

Council staff recommends approval of the funding for the Infants and Toddlers program as proposed by the Executive.

Service Numbers

Early intervention services including physical, occupational and/or speech therapy are provided through an Individualized Family Service Plan (IFSP). The Executive's Recommended Budget shows a decreasing trend in numbers served from 5907 in FY13, 4,946 in FY14, and an estimated 4,600 in FY15. DHHS explains that the numbers do not reflect a decrease in services but a change in how the State reports services, using an average of the last three years instead of actual year numbers.

IV. SCHOOL HEALTH SERVICES

The program provides health services to students in Montgomery County Public Schools. The services include: first aid and emergency care; health appraisal, medication and treatment administration; health counseling, consultation, and education; referral for medical, psychological, and behavioral problems; case management for students with acute and chronic health conditions, and pregnant and parenting teens; hearing and vision; and Lead Certification screenings. Primary health care is provided to students enrolled at School-Based Health Centers or High School Wellness Centers. The program also provides health, dental, and social services to Head Start children and their families in collaboration with HHS, Office of Community Affairs, MCPS and contracted community-based child care centers

The Executive's budget proposes \$25,538,214 and 258.43 FTEs for School Health Services in FY16, an increase of \$1,212,384 and .99 FTE, compared to FY15. The adjustments that are being recommended for School Health Services include:

1. Eliminate: Mead School Health Obesity Grant - \$20,000

The grant ended in FY14. Services delivered as a part of the Healthy Choices, Happy Students, e.g. Nutrition Nuggets, Students Strides Walking and Fitness Club, and Nutrition Lunch Bunch, will not be provided in FY16.

Council staff recommends approval.

2. Decrease Cost for Contracts for Billing Consultants, Marketing, and Lab Services - \$40,000

The proposed reduction includes \$24,000, which was a one year contract with a consultant to provide support with startup of electronic health records and guidance in billing for School-based Health Centers, \$6,000 for educational materials, and \$10,000 for lab services.

The Department reports that billing for services through EHR is progressing, but some details related to changes from paper to electronic billing are still being resolved. Billing for all services is now being done on a weekly basis. Electronic submission to some payers is currently being held while issues are resolved, but as soon as the Department reaches resolution, all bills will be submitted. Initial billing was delayed so staff had time to ensure accuracy in the new system, so remittance from payers has only recently started coming in. The FY14 billing pilot at New Hampshire Estates SBHC collected \$13,414 in FY14. In FY15, with the implementation of the Electronic Health Record, billing was expanded to all 12 SBHWC sites. The program has collected \$23,766 for FY15 to date.

DHHS explains that less costly State lab services can be used for certain lab tests and the contracted lab service can bill MCOs directly for their clients needing lab work. The program budget for lab services is \$62,000, the Department believes that the amount is adequate to meet the SBHC demand for services.

3. Multi-program Adjustments \$1,272,384

Multi-program Adjustments include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.

Council staff recommends approval of the proposed adjustments for School Health Services.

Update on the Interagency Coalition on Adolescent Pregnancy (ICAP)

The Executive is recommending \$30,306 to support ICAP in FY16. ICAP is a coalition of public and private agencies and programs committed to collaborating and advocating for resources to positively impact adolescent pregnancy prevention and parenthood. ICAP's mission

is to support the reproductive health and well-being of teens and parenting teens in Montgomery County. An update on ICAP activities in FY14 is attached at ©31-32.

Adolescent birth trends from 1996 through 2013 are shown in the table for females ages 15-19 (©90), females 15-17 and 18-19 (©91), females ages 15-17 by ethnicity (©92), and females 18-19 by ethnicity (©93). The Department reports that Montgomery County has seen steady decline in teen birth rates since 2007; however, there is a slight increase in rate for the 15-17 population from 6.2 per 1,000 females in 2012 to 6.9 in 2013, most notably with a slight increase for Hispanic females in that age group. There continues to be a significant difference in rates among Hispanic females and other race/ethnic groups (©92-93).

V. LINKAGES TO LEARNING

The Executive recommends \$6,064,942 and 5.0 FTEs for Linkages to Learning in FY16, an increase of \$170,910 from the FY15 approved budget. The Executive's recommended budget funds the continuation of Linkages at its current sites. An updates on services at the two newest Linkages to Learning programs at Georgian Forest and South Lake Elementary Schools is attached at ©22.

The following two adjustments are proposed for the program:

- 1. Annualization of Linkages to Learning program at South Lake Elementary School** **\$122,377**

The Linkages to Learning program at South Lake Elementary School was funded in the FY15 budget to begin in January 2015. The recommended increase provides the additional funding needed to deliver Linkages services for the whole year.

- 2. Multi-program Adjustments** **\$48,533**

Multi-program Adjustments include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.

Council staff recommends approval of the two proposed adjustments.

Linkages to Learning Strategic Plan 2015-2022

The Executive did not recommended funding to further the Linkages Strategic Plan's goal of expanding to new sites and restoring staffing at current sites with the highest poverty levels. The next three items on the prioritized list are:

- Full staffing at Summit Hall and Kemp Mill Elementary Schools (Ever FARMS >79.4%): \$81,118
- New site at Clopper Mill ES, 79.4%: \$259,342. The Linkages Resource Team does not recommend funding for this site at this time. MCPS will be completing a boundary study

for the new Northwest ES #8, potentially in 2016, and the new school may draw students from the neighborhoods currently attending Clopper Mill ES and impact the schools Ever FARMS rate.

- New site at Col. E. Brook Lee MS, 78.3%: \$259,342.

VI. HIGH SCHOOL WELLNESS CENTERS

The Executive's Recommended FY16 Budget for High School Wellness Centers includes \$881,163 for the Northwood High School Wellness Center, an increase of \$11,297 over the FY15 budget, \$849,983 for the Gaithersburg Wellness Center, an increase of \$26,070, and \$837,089 for the Watkins Mill High School Wellness Center, increase of \$25,487. Funding for the program is included School Health Services – Public Health Services and Positive Youth Development – Children Youth and Families. The following table shows the costs for the Wellness Centers broken out by personnel and operating expenses.

FY15 CC Approved Budget	PH - School Health Services				CYF – Positive Youth*		
High School Wellness Centers	FTE	PC	OE contract svc	OE misc	OE contract svc	OE misc	Total
Northwood HS	1.0	\$104,497	\$193,626		\$571,743		\$869,866
Gaithersburg HS	1.0	\$85,035	\$150,000	\$30,000	\$558,878		\$823,913
Watkins Mill HS	1.0	\$98,211	\$150,000	\$30,000	\$558,878		\$837,089
*The only FTE associated with PYD is the Youth Violence Prevention Coordinator oversees 1 FT OSC, 1 FT AS II (who monitors 9 contracts) and 8 FT Community Service Aides (SON).							
FY16 CE Recommended Budget	PH - School Health Services				CYF - Positive Youth		
High School Wellness Centers	FTE	PC	OE - contract svc	OE - misc	OE - contract svc	OE - misc	Total
Northwood HS	1.0	\$115,794	\$193,626		\$571,743		\$881,163
Gaithersburg HS	1.0	\$111,105	\$150,000	\$30,000	\$558,878		\$849,983
Watkins Mill HS	1.0	\$123,698	\$150,000	\$30,000	\$ 558,878		\$862,576

The Wellness Centers provide preventive care (e.g., well visits, sports physicals), diagnosis and treatment of acute and chronic health conditions, medication administration, lab testing, referral to specialty care and reproductive services, and nurse case management. Social support services include individual and group counseling, case management and referral services, and parent workshops. Service and outcomes data for the center are reported at ©18.

Councilmember Navarro’s Request for Information Regarding the Wheaton High School Wellness Center

The Executive did not recommended funding in FY16 to open the Wheaton High School Wellness Center, even though the facility is expected to be completed by January 1, 2016. Councilmember Navarro requested information on the cost for opening the wellness center at the same time the High School opens.

In delaying the opening of the school, the Executive argues that it has been shown that recruitment for clients is more successful when a wellness center opens at the beginning of the school year, and that the delay has little impact on clients. However, Executive staff acknowledges that when funding is available, centers are opened when construction is completed.

The cost to open the wellness center when the facility is completed is \$405,965: \$44,665 in personnel cost and \$90,000 in operating expense in School Health Services-Public Health Services and \$271,300 in operating expense in Positive Youth Development-Children, Youth, and Family Services.

VII. PUBLIC PRIVATE PARTNERSHIPS

DHHS administers contracts for services delivered by private entities that are educational in nature and involve collaboration with the school system. These contracts are included in the Child and Adolescent Community and School-Based Services program in the Children, Youth, and Families. The following table shows the recommended FY16 funding for contracts that involve partnership with MCPS and are not related to other programs briefed in this packet.

Montgomery County Public Schools	Partially funds one position that provides comprehensive services to MCPS students with Emotional Disabilities through multidisciplinary approach.	61,750	61,750
The George B. Thomas, Sr. Learning Academy, Inc.	Provides Saturday school for mentoring and tutoring to a minimum of 3,200 Kids at 12 MCPS sites. The Saturday School includes highly structured tutoring and mentoring to enhance the academic performance and achievement of children in grades 1 through 12. This program is designed to accelerate the children’s mastery of academics in the areas of reading, language arts, mathematics, and science.	928,030	928,030

MCPS has also compiled budget information on collaborative partnerships it supports in the Superintendent’s Recommended FY2016 Program Budget (excerpts attached at ©94-98).

The County Executive is recommending the elimination of the following contracts:

- 1. Service Contracts for SHARP Suspension Services Due to MCPS Policy Change and Reduced Demand -\$82,240**

The following two contracts were funded in FY15 to deliver SHARP Suspension Services and are proposed for elimination: Liberty Grove United Methodist Church, Inc.

(Burtonsville) and Youth Suspension Opportunities, Inc. (Gaithersburg). Both contracts were for \$41,120 in FY15.

The Executive is proposing the elimination of the contracts because MCPS has a new Code of Conduct that provides non-suspension options for students. Consequently, suspensions have been reduced and SHARP program numbers have decreased. The following two tables compare FY14 and FY15 referral, admittance, completion and average monthly attendance data.

Program Data for B-SHARP (Burtonsville)

	# Students referred	# students admitted	# students completed	Average monthly attendance rate
FY14	161	102	102	10
FY15	56	24	24	3.4
Difference/change	105/-65%	78/-76.5%	78/-76.5%	6.6/-66%

Program Data from G-SHARP (Gaithersburg)

	# Students referred	# students admitted	# students completed	Average monthly attendance rate
FY14	122	85	85	8.5
FY15	37	26	26	3.7
Difference/change	85/-69.7%	59/-69.4%	59/-69.4%	4.8/-56.5%

The tables show that there has been a dramatic decrease in the number referrals for the program and the number of students attending the program. At Burtonsville, referrals dropped by 65%, the students admitted to the program dropped by 76.5%, and average monthly attendance dropped by 66%. At Gaithersburg, referrals dropped by 69.7%, student admissions dropped by 69.4%, and the average monthly attendance dropped by 56.5%.

The Council received testimony (©99-100) from Eileen Shea, Director of the G-SHARP program, urging the Council to reinstate funding for the SHARP programs in FY16 operating budget. She notes that the need for a structured program for at risk students to serve suspensions remains no matter how the Code of Conduct as changed, and eliminating the program would be devastating to the students who need it.

The programs have served students out-of-school suspension well over many years; however, Council staff questions the efficient use of public funding given the very small number of youth currently receiving service.

2. Social Work Service Contract with MCPS for Services to the Ewing Center -\$64,000

This contract provided social work services at the Ewing Center. The services include intensive case management, supports for students and families; collaboration with the educational team for planning, implementation and monitoring of interventions, and mental health supports to students during school. Council staff understands that the Executive is recommending elimination of the contract because the services offered are not core to the DHHS mission.

The DHHS grant provides funding of one social worker position in the middle school. However, MCPS allocated two social worker positions for the middle school due to the number of students and level of social work service needed. The funding to pay for the second social worker positions is provided by the Title I, Part D Neglected, Delinquent, or At-Risk Children grant. The level of support provided to students is measured by social worker contact with students and families and external community agencies on behalf of those families (i.e. Crisis Center, Emergency room at Shady Grove Hospital, Street Outreach Network, and Identity).

MCPS reports that without this \$64,000 grant, the new admissions process will be impacted. MCPS recently implemented a new Alternative Program Admissions Committee which meets on a quarterly basis instead of by semester. This change has resulted in an increased number of students and has affected the social worker workload at the Ewing Center.

Without this DHHS grant funding, there will not be an integrated school-based delivery system. Potentially reduced wrap-around services could result in a higher incident level of absenteeism and less attention to social-emotional needs of students and families. To support students, MCPS counselors will be called upon to intervene in an area for which they are not traditionally trained. The level of support would be more of a triage in lieu of a more strategic, coordinated, and research-based support by the trained social worker. Currently, social workers conduct risk assessments to appropriately provide services to students and families. Without these key personnel, counselors would resort to increased crisis center referrals. This could result in increased demands on parents and families to seek social work services without the integrated support provided by professionally trained social workers.

The Committee may be interested in understanding what options MCPS has to provide for a second social worker position in order to achieve better outcomes for students and their families.

The last adjustment recommended by the Executive in Child and Adolescent School and Community Based Services is for multi-program adjustments as follows:

3. Multi-program Adjustments \$1,272,384

Multi-program Adjustments include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.

Council staff recommends approval of the adjustments proposed for Child and Adolescent School and Community Based Services.

VIII. KENNEDY AND WATKINS MILL CLUSTER PROJECT

The Kennedy Cluster Project began as a joint effort between MCPS and the Montgomery County government to create a service delivery model to address the root causes of racial/ethnic

achievement gap.¹ The following two tables shows the FY15 and recommended FY16 budget components of the project, including adjustments to the FY15 Operating Budget recommended by the County Executive for the Kennedy Cluster Project and recommendations for the project in MCPS. **There is no proposed expansion of DHHS services for FY16 in the Kennedy or Watkins Mill Cluster Projects.**

Kennedy and Watkins Mill Cluster Project Budget-MCPS Budget Submitted Separately				
HHS			FY15	FY16
Position	Title/Grade	FTE	Amount	Amount
Office Services Coordinator (1)	OSC/16	1 FTE	\$ 49,601.00	\$ 67,870.00
Care Coordinators (2)	PM II/25	2 FTE	\$ 178,547.00	\$ 210,944.00
Mental Health Person (1)	PM I/ 23	.50 FTE	\$ 39,669.00	\$ 50,178.00
CC Representative (1)	Rep	.13 FTE	\$ 5,565.00	\$ 5,565.00
Client Assistance			\$ 6,000.00	\$ 6,000.00
		SUB TOTAL	\$ 279,382.00	\$ 340,557.00
Early Childhood (Pre-K Project, Race to the Top, Learning Parties, Expansion of Mental Health, Expansion of Health Consultation)			\$ 104,156.00	\$ 104,156.00
Linkages to Learning- SouthLake*			\$ 122,377.00	\$ 244,754.00
Family Food Markets			\$ 96,000.00	\$ 96,000.00
* FY15 Half Year		HHS TOTAL	\$ 601,915.00	\$ 785,467.00
Police			in kind	in kind
County Attorney			in kind	in kind
RECREATION				
Excel Beyond the Bell			Kennedy Cluster	
Argyle MS			\$177,656	\$180,268
Col. E. Brooke Lee MS			\$177,656	\$180,268
Neelsville MS				
Montgomery Village MS (full year)				
TOTAL EBB			\$355,312	\$360,536
Rec Zone				
Sports Academy at Watkins Mill				
TOTAL CLUSTER			\$355,312	\$360,536
Excel Beyond the Bell			Watkins Mills Cluster	
Argyle MS				
Col. E. Brooke Lee MS				
Neelsville MS			\$68,676	\$69,866
Montgomery Village MS (full year)			\$217,959	\$221,163
TOTAL EBB			\$286,635	\$291,029
Rec Zone				
Sports Academy at Watkins Mill			\$224,598	\$224,984
TOTAL CLUSTER			\$511,233	\$516,013
		TOTAL	\$1,468,460.00	\$1,662,016.00

¹ The project initially focused on the academic disparity between African-American and other students, and identified five focus schools in the Kennedy Cluster: John F. Kennedy High School, Argyle Middle School, and the Bel Pre, Strathmore, and Georgian Forest elementary schools. Since its inception in 2007, the scope of the project appears to have expanded to other racial/ethnic groups and schools inside and outside the Kennedy Cluster.

Kennedy and Watkins Mill Cluster Project Budget for MCPS		
MCPS	FY15	FY16
Description	Amount	Amount
Professional part-time staff	\$ 25,593	\$ 11,403
0.5 program evaluation specialist	\$ 118,157	\$ 0
Two 0.4 after school activities coordinators	\$ 48,560	\$ 54,506
Contribution to emergency fund	\$ 12,000	\$ 12,000
TOTAL	\$ 204,310	\$ 77,909

Council staff notes that the project budget in County Government is proposed to increase by \$193,556.00 or 13.2%, which increase is large part due to annualizing the cost of the Linkages to Learning program at South Lake Elementary School and increases in staffing costs. The MCPS budget, on the other hand, is proposed to decrease by \$126,401 or 61.9%. **The Committees may be interested in understanding more about the decrease in professional part-time staff and the program evaluation specialist in the MCPS budget. The draft evaluation plan describes work to be done in FY16 (see discussion below), and the Committees may want to clarify which staff will be performing this work?**

Service Data

Multi-agency teams bring representatives of MCPS, County Government agencies, Department of Juvenile Services, State's Attorney's Office, and other youth serving agencies to discuss challenges affecting youth and their families in project schools and provide them with support and services. The following table shows the number of cases referred to the multi-agency teams for the last three fiscal years.

	FY13	FY14	FY15 to date
Kennedy Multi-A	68	126 (92 new)	87 (55 new)
Watkins Mill Multi-A	n/a	n/a	38 (January start)

Additional information on services offered from recreation programs, Linkages to Learning, Police Explorers Program, State's Attorney's Office, and early childhood education is provided at ©21-23.

Evaluation

During FY15 budget discussion, members of the Joint Committee, after learning that "hard outcomes data was not available," expressed concern about the lack of data on the impact of services on project participants. Although the Council ultimately approved expansion of services to the Watkins Mill Cluster in the absence of this data, the Joint Committee emphasized the need to rigorously evaluate the Kennedy and Watkins Mill Cluster Projects.

The leadership of the project indicates that it has not completed full expansion for either project, and that once full expansion is implemented, it will evaluate the effectiveness of the project to determine if expansion to other clusters is feasible. In the meantime, the MCPS Office of Shared Accountability has been developing an evaluation plan for the projects, and excerpts of the draft plan are attached at ©101-121.

Council staff highlights the following points from the draft evaluation plan:

- The full evaluation will be a multiyear undertaking. The first two years are outlined in the draft plan, and will be used to plan further steps in the evaluation process and inform policy decisions. Two reports are planned during the two year time frame. The first report is to be completed in December 2015 and will address overall program operation, stakeholders' perceptions, and school-wide activities. The second report is to be completed in December 2016 and will focus on the multi-agency team component.
- Historical data on student referred to the multi-agency team can be found on ©106. There has been an increase in the number of students referred over time, and the demographic makeup of referred students reflects, for the most part, the demographic composition of the Kennedy Cluster overall.
- There was no systematic post-service data collection after multi-agency team referrals in previous years, and consequently, the lack of follow-up data has precluded an examination of program impact on families and students.
- Limited analysis of the end-of-the-year enrollment status of participants can be found at ©117. Of the 290 students referred between SY2010 and SY2014, 265 continued in MCPS, 11 left/moved, 3 dropped out, and 11 graduated/completed. The report does not analyze other school-related factors.
- The evaluation's logic model can be found on ©118-119. Short term academic-related outcome indicators include reduced dropout, increased retention/promotion, improved school attendance, reduced unexcused absences and tardiness, and reduced suspension. Long-term academic-related outcome indicators including meeting grade-level proficiency levels in reading and math, pass courses/earn credit, marking period average/GPA improvement, and graduation/college readiness. **The Committees may be interested in understand how long it will take to determine what impact the projects are having on these short and long term outcomes.**

IX. CHILDREN'S OPPORTUNITY FUND

The Executive has recommended \$250,000 in Service Area Administration under Children, Youth, and Family Services, which is proposed to be matched with \$250,000 from MCPS to support the Children's Opportunity Fund. The proposed fund is a joint MCPS/Montgomery County Government effort to address the social determinants that impact the educational achievement gap and provide services for children at risk of not succeeding in school and their families.

Executive staff explains that the fund creates a framework for shared policy and funding decision-making to support these goals. The framework involves (1) a **governing board** made up of elected or appointed senior policy makers to set the broad strategic vision around systems, improving outcomes, policy guidance, and funding prioritization; (2) an **operational team** to

implement and inform the Governing Board's policy and funding decision-making; and (3) **staffing support** to the governing body, to the operational body, and for fiscal operations.

The Executive is proposing that the \$250,000 County funding in DHHS would be matched with \$250,000 from MCPS. The funds would be managed by the Montgomery County Community Foundation, which would also seek private philanthropic dollars to match public funding. The recommending funding for FY16 is intended for the following

- To support the staffing needs of the Governing Board and the Operations Committee.
- To fund a development officer to enhance and exceed the matching requirements for the portion of the fund placed within the Community Foundation.
- To fund program evaluation activities through the Collaboration Council.
- To fund some modest programming that the Governing Board will support.

The legal mechanisms governing the management of the fund and interaction between the key agencies organizations have not been developed, nor have the funding priorities or criteria for making funding decisions. Executive staff explains that priorities and criteria will be determined after the Governing Board is constituted. The development of an evaluation framework will be led by the Collaboration Council and the Office of Shared Accountability with input from the County. Outcomes for the fund will build on work in Linkages to Learning, the Kennedy and Watkins Mill Cluster Project Evaluation Framework, and lessons learned from High School Wellness, Early Care and Education, Excel Beyond the Bell, and other joint projects. Additional information about the initiative is provided in the draft proposal attached at ©122-123.

Issues for Committee Consideration: Council staff recommends that the Committees seek answers to the following questions regarding the proposal:

- **Budget:** How much of the proposed funding is intended to support staffing of the Governing Board? How much for staffing of the Operations Committee? How much for a development officer? How much for program evaluation? How much for programming? What amount is expected to be generated from the development officer? What amount of funding will be used to support services? What quantity of programming is anticipated as "modest"?
- **Vision and Mission:** Many of the children's trusts around the country began or exist to support specific goals, e.g., early childhood programs, child abuse and neglect prevention, etc. What is the range of services and targeted populations supported by the fund? Was there any consideration to narrowing the focus of the fund for service and evaluation purposes? Would a narrowed focus to the fund be more likely to achieve targeted results?
- **Evaluation and Evidence Based Practice:** How will the fund ensure that it is investing in the most effective, rigorously evaluated solutions to identified problems? What are the specific outcomes that will be assessed for the initiative? Are additional efforts to close the achievement gap premature given current efforts (and lack of concrete data) to measure the impact of services in the Kennedy and Watkins Mill Cluster Projects?

- **Enabling Legislation:** Other jurisdictions with Children's Trusts, including the jurisdictions cited at ©123, have enabling legislation that provide the mission and structure of entities. Will the proposed entity be thus empowered?
- **Alternative Funding Mechanisms:** Can the Council achieve the goals of funding by support services through the existing budget process? Can funding be used for needed services that are known to improve school readiness and achievement, e.g., preschool education and quality child care?

Council staff is concerned about adding another new initiative in a constrained budget year with many pressing needs vying for limited resources. It is not clear how much of the proposed funding will actually support services, how funding for services will be determined, or what services and populations will be targeted.

Given that the goals of the program appear to overlap with the goals with the Kennedy and Watkins Mill Cluster Projects, it would seem prudent to move forward with the proposed evaluation plan to understand the impact of the services currently delivered before expanding additional efforts seeking the same result. Knowing the effectiveness of existing efforts to reduce the achievement gap, would be useful in informing how additional funding to address the achievement gap should be spent.

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 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.

<i>Program Performance Measures</i>	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Percent of reduction in the number of children placed in out-of-home care	15	4	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	96	97	98	98	98

<i>FY16 Recommended Changes</i>	Expenditures	FTEs
FY15 Approved	22,790,014	207.80
Eliminate: Community Educator Contract to Reflect In-House Services Provided	-24,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	716,990	-1.00
FY16 CE Recommended	23,483,004	206.80

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.

<i>Program Performance Measures</i>	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Percentage of clients receiving mental health services who demonstrated maintained or improved behavior at termination of treatment, regardless of reason for termination	74	72	74	74	74
Percentage of clients satisfied with services	96	99	96	96	96

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	5,894,032	5.00
Increase Cost: Annualization of South Lake Linkages to Learning Program	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.	48,533	0.00
FY16 CE Recommended	6,064,942	5.00

Positive Youth Development

This program focuses on positive youth development, gang prevention, and intervention for those youth who are at-risk of gang involvement and those already involved in gang activity, as well as youth and their families who may have been involved or exposed to violence. The key elements include a youth violence prevention coordinator who manages and monitors the Up-County and Down-County Youth Opportunity Centers, 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.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	4,340,255	11.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	56,009	0.00
FY16 CE Recommended	4,396,264	11.00

Early Childhood Services

This program focuses on increasing the quality of early care and education programs available to young children throughout Montgomery County through technical assistance, consultation, and training for 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 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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
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 (scores are not comparable to pre-FY13 numbers due to inclusion of non-public nurseries; 1-year lag for FY13) ¹	82	N/A	N/A	N/A	N/A

¹ The Maryland State Department of Education plans to implement a new school readiness assessment tool in school year 2014-15, which will measure the investment of resources in FY14. The new tool will produce a new baseline for assessment. HHS is unable to make projections for FY15-17 due to the unknown impact of the new assessment tool.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	3,763,986	13.00
Reduce: Business Counseling and Support Services for Child Care Institutions	-50,000	0.00
Reduce: Defer Implementation of the Kennedy Cluster Early Childhood Services to Align with the Beginning of School Year	-104,156	0.00
Eliminate: HHS Early Childhood Advisory Council (2001450)	-142,830	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.	28,909	0.00
FY16 CE Recommended	3,495,909	13.00

Infants and Toddlers

This program provides evaluation, assessment, family support, and early intervention services to families with children from birth up to four or five years of age when there is a concern about development, or when a developmental delay is documented. The services are delivered using a family-centered approach and are provided by staff employed by MCPS, HHS, and private community service providers.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of children served	5,907	4,946	4,600	4,600	4,600
Percentage of families that understand their child's special needs	86.0	95.3	90.0	90.0	90.0

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	4,295,012	13.03
Enhance: Infants & Toddlers Consolidated Local Implementation Grant (CLIG) for Medicaid (0F64169)	1,180,934	0.00
Technical Adj: Infants & Toddlers CLIG Part B 619 (0F64168), Infants & Toddlers Individuals With Disabilities Education Act (IDEA) Extend Individualized Family Service Plan (IFSP) (2001186)	73,328	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.	1,034	0.00
FY16 CE Recommended	5,550,308	13.03

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.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of families authorized to receive a subsidy (per fiscal year) ¹	595	465	600	600	600

¹ FY14 reduction reflects the Maryland State Department of Education's partial re-opening of their wait list towards the end of FY13, resulting in more eligible families being served by the State in place of the County's program in FY14.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	4,213,288	16.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-11,308	-1.00
FY16 CE Recommended	4,201,980	15.50

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.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
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)	170	191	195	195	200
Twelve month work participation rate for work-eligible TCA recipients in federally defined work activities (*This is a new measure under construction for FY13 and beyond per Federal/State reporting requirements; results will not be comparable to previous fiscal years)	58	56	55	55	55

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	25,364,945	249.10
Technical Adj: Pregnant Women and Children's Grant - Maryland Kids County Eligibility (0F62053)	0	-1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,109,658	2.00
FY16 CE Recommended	26,474,603	250.10

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.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	3,330,435	6.50
Eliminate: Social Work Service Contract with MCPS for Services at the Ewing Center	-64,000	0.00
Eliminate: Service Contracts Due to MCPS Disciplinary Policy Change and Reduced Demand	-82,240	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.	77,368	0.00
FY16 CE Recommended	3,261,563	6.50

Service Area Administration

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

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	434,950	4.50
Add: Children's Opportunity Fund	250,000	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.	20,457	0.00
FY16 CE Recommended	705,407	4.50

PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Child Welfare Services	22,790,014	207.80	23,483,004	206.80
Linkages to Learning	5,894,032	5.00	6,064,942	5.00
Positive Youth Development	4,340,255	11.00	4,396,264	11.00
Early Childhood Services	3,763,986	13.00	3,495,909	13.00
Infants and Toddlers	4,295,012	13.03	5,550,308	13.03
Child Care Subsidies	4,213,288	16.50	4,201,980	15.50
Office of Eligibility and Support Services	25,364,945	249.10	26,474,603	250.10
Child and Adolescent School and Community Based Services	3,330,435	6.50	3,261,563	6.50
Service Area Administration	434,950	4.50	705,407	4.50
Total	74,426,917	526.43	77,633,980	525.43

School Health Services

This program provides health services to the students in Montgomery County Public Schools (MCPS). These services include: first aid and emergency care; health appraisal; medication and treatment administration; health counseling, consultation, and education; referral for medical, psychological, and behavioral problems; case management for students with acute and chronic health conditions, and pregnant and parenting teens; hearing, vision screenings, and Lead Certification screenings are provided to MCPS students. Immunizations and tuberculosis screenings are administered at School Health Services Centers, primarily to international students enrolling in MCPS. Primary health care, provided by nurse practitioners and physicians, is provided to students enrolled at one of the County's School Based Health Centers or High School Wellness Centers. Head Start-Health Services is a collaborative effort of HHS, Office of Community Affairs, School Health Services, MCPS, and contracted community-based child care centers to provide comprehensive pre-kindergarten services to Federally eligible three and four year old children. School Health Services provides a full range of health, dental, and social services to the children and their families.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Percent of students who return to class and are ready to learn after a health room visit	87	88	87	87	87

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	24,325,830	257.46
Eliminate: Meade School Health Obesity Grant (2000807)	-20,000	0.00
Decrease Cost: Contracts for Billing Consultants, Marketing and Lab Services	-40,000	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.	1,272,384	0.99
FY16 CE Recommended	25,538,214	258.45

Tuberculosis Services

This program includes: testing persons for exposure to Tuberculosis (TB), treating active cases, identifying persons at risk of developing TB, performing contact studies to determine who may have been exposed to an infectious person, and medication therapy. A treatment plan is developed for each diagnosed patient and the patient receives supervised medication therapy. Special programs are provided to high-risk populations such as the homeless, addicted persons, incarcerated persons, and persons living in high-density areas of foreign-born populations.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Percentage of clients with active infectious tuberculosis who receive and are scheduled to complete Directly Observed Therapy and successfully complete the treatment regimen	95	93	95	95	95

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	1,843,476	17.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	55,888	0.00
FY16 CE Recommended	1,899,364	17.00

Women's Health Services

This program provides care coordination services for women and children in the Medical Assistance-managed care program. Referral services are provided for individuals with specific health issues (i.e., sexually transmitted diseases). Screening for early detection of breast cancer and cervical cancer including gynecological examinations, clinical breast examinations, mammograms, ultrasounds of the breast and related case-management services are offered through the Women's Cancer Control Program to eligible women aged forty years and older.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	3,104,836	20.65
Enhance: Administrative Care Coordination (0F62087)	130,000	0.00
Reduce: HHS Expanded Breast & Cervical Cancer Grant (2000992)	-75,000	0.00
Eliminate: Maryland Family Planning Grant Not Awarded in FY16 (0F62082)	-459,073	-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.	-43,154	1.00
FY16 CE Recommended	2,657,609	20.65

Questions on Children, Youth and Families, HHSED, and HHS CIP Follow Up

Please transmit responses to the following questions by Thursday, April 9.

MCPS - coming tomorrow

- How much has the Board allocated for foster care transportation in the FY16 budget? Please report on use of the service in FY14 and FY15 to date.
- Please provide enrollment and class updates on MCPS Pre-K and Head Start (full and part-day) programs for FY15. In conjunction with DHHS, please update the head start and prekindergarten program chart reviewed annually by the HHS and Education Committees. Please break out enrollment in Pre-K and Head Start programs by age.
- How much has been proposed by the Board to support Pre-Kindergarten, Head Start, and other preschool programs in FY16? Please identify how much of these totals are locally funded and grant funded. How do the amounts differ from the FY15 approved levels? How many slots are recommended by the Board to be available in FY16, and how does the number of FY16 proposed slots compare to the number of slots supported in the FY15 budget?
- What is the status of full-day Head Start services (number of children served, classrooms, and sites) in FY15? What is the recommendation for full-day and part-day Head Start services in FY16?
- Last year, the State passed the Prekindergarten Expansion Act of 2014 that was to provide \$4.3 million through a competitive small grants process. Please report on the status of grants requests made by Montgomery County providers. How many requests did MCPS support? How many, if any, were approved? What was the total funding and the number students to be served?
- Please describe the funding proposed in the MCPS FY16 Operating Budget for programs or services that involve collaboration with MCPS, County agencies and departments, and/or community-based organizations, e.g., violence prevention services, academic support services, the Kennedy Cluster Project, Excel Beyond the Bell or other out-of-school time programs, Children's Opportunity Fund, etc. Please identify specific amounts funded, what the funding will be used for, and expected outcomes of the funding, including anticipated services number, as appropriate. If a grant or contract with a private organization is involved, please identify the organization.
- Please provide the FY14 and FY15 year-to-date information on the number of out-of-school suspensions by school for the schools that refer to the SHARP programs.

Joint HHS and Education Committee Issues

Head Start/Pre-Kindergarten

- In conjunction with MCPS, please update the head start and prekindergarten program chart reviewed annually by the HHS and Education
Please see Attachment 1 – FY15 MCPS-CAA PreK-HS chart.
- What are the FY15 and recommended FY16 budgets for Head Start? What is the local match for the program? Please identify all adjustments in the recommended FY15 budget related to the Head Start program.
Application for FY16 was the same level as FY15 funding.

	FY15 CC Approved: PY 49		FY16 CE Recommended: PY 50 Applicant under Federal Recompetition - Designation Renewal System (DRS)*	
	July 1, 2014 – June 30, 2015	enrollment = 648	July 1, 2015 – June 30, 2016	enrollment = 648
Montgomery County Public Schools (MCPS)	\$3,603,675	77%	\$3,603,675	77%
Community Action Agency	\$509,869	11%	\$509,869	11%
School Health	\$554,276	12%	\$554,276	12%
Total Budget for Federal Funds:	\$4,667,820	100%	\$4,667,820	100%
Non Federal Cash & In-Kind Expenditures – MCPS (20% match)	\$1,166,955		\$1,333,063	
Total Budget for Federal Funds & MCPS Non-Federal Funds:	\$5,834,776		\$6,000,883	
*Note: last round of federal awards under DRS occurred on approximately 7/22/2014, necessitating interim funding of grantees until new awards were announced, depending on the fiscal period.				

- Was the contract for community-based head start services rebid in FY15? If so, what were the results?
Because the contract for community-based Head Start services is with Montgomery College's Child Care Services, it is a public entity contract and has not been subject to the request for proposal process.
- Please provide the FY15 approved and FY16 recommended budget for the Centro Nia pre-kindergarten program.

CENTRO NIA	FY15 CC Approved	FY16 CE Recommended
Pre-K	\$342,186.60	\$591,351.60
Pre-K Expansion	\$249,165.00	*for FY16, Pre-K Expansion budget rolled into Pre-K budget
Interventionist- Council Grant	\$80,000.00	\$80,000.00

Total	\$671,351.60	\$671,351.60
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- Please identify the number of children residing in Montgomery County being served by the program broken out by age

Pre-K – 3 year olds	14
Pre-K – 4 year olds	56
Total	70

and currently on the Centro Nia wait list

Ages zero to 3 years old	80
Ages 3 to 5 years old	178
Total	258

Early Childhood Services

- Please describe how funding for the Early Childhood Advisory Council (ECAC) Grant has been/will be used.

ECAC grant funding ends on June 30, 2015. The Implementation Grant from Maryland State Department of Education (MSDE) was awarded to support the development of four projects:

1. The continued development and sustainability of the Montgomery County Early Childhood Advisory Council (ECAC);
2. A public outreach and media campaign aimed at school readiness;
3. A specific professional development and parent engagement project in a Title I school community; and,
4. A project to improve access to data, including a mini-study on changing demographics in Montgomery County.

These four projects were intended to complement each other and to have a positive effect on the achievement gap in the school community chosen for the professional development and family engagement project.

The Media and Outreach Campaign is focused on a bus campaign to raise awareness about ChildLink as the primary entry into Early Childhood services throughout the County. The campaign will run in select areas of the County (including Gaithersburg) from June through August 2015. The campaign committee determined that outreach should target child care providers, parents, and pediatricians. Another Committee of the ECAC has been developing an approach and a long range plan for outreach to pediatricians and is collaborating with the Infants and Toddlers Program (ITP) and MSDE pediatric outreach through training practices in the use of a screening tool. The Parent Engagement Committee worked on parent focus groups, an examination of the MSDE *Family Engagement Framework*, and assisting with outreach to parents.

The Community Project in Gaithersburg has provided technical assistance and mentoring to family child care providers, as well as materials and equipment, and training for family child care and center providers in two zip code areas led by the staff of the Montgomery County

Child Care Resource and Referral Center (MCCCR&RC). MCCCR&RC staff were trained by Maryland Family Network as facilitators for *Parent Cafes* and led Cafes as part of our family engagement work in the community. Two consultants were contracted to do aspects of this project while MCCCR&RC staff focused on outreach, mentoring, and technical assistance.

Will supports for professional development and family engagement in the Gaithersburg Elementary School community continue? How will support for the ECAC be provided after the grant funding goes away?

While these projects were specific to the Implementation Grant, the work of the ECAC (Attachment 2 - ECAC Membership List) will continue as we move into FY16 with no additional funding. Outreach will continue in the Gaithersburg Community Project, including Gaithersburg ES, to connect providers to Credentialing, Maryland EXCELS, and to the training offered by MCCCR&RC.

Please provide an update on recent ECAC activities and work plan.

The ECAC completed:

- Focus groups with parents, child care providers, and MCPS Early Childhood Teachers.
 - An updated Demographics report for Early Childhood Services (ECS) (updated from the 2000 Early Childhood Initiative or Comprehensive Plan), funded by the Collaboration Council (a separate grant).
 - Several professionally facilitated retreats to determine priorities. In addition, the ECAC is working on completing priorities for a new Comprehensive Plan for Early Childhood. The ECAC Implementation Grant supported meeting space, facilitator, materials, focus groups and some consultation with a data analyst.
- Please describe the business counseling and support services that are being proposed for a reduction including the organization delivering the services, the specific services being offered, and the target population. How much funding was budgeted for business counseling and support services in FY15? \$70,000 Does the department anticipate spending out the full amount? No. The program estimates they will spend approximately \$40K in FY15. There has been difficulty finding consultants with the capacity in their schedules to provide more conferences and training. How many individuals or organizations have been served in FY15 to date?

MCCCR&RC provides overall Technical Assistance (TA). In FY15, the Council requested an additional \$70,000 be placed in the ECS budget to enhance work related to child care business and quality support. Through these funds, ECS was able to offer:

Service(s)	Total served	YTD Spent
8 session family child care business institute focused on marketing and business plans. 8 week Leadership Institute for Center Directors	<ul style="list-style-type: none"> • 15 registered family child care providers • 30 Center Directors 	\$7,000
Direct business counseling was provided through a contract with Maryland Women's Business Center (MWBC). The contract expired in October 2014, and the Department of Health and Human Services (DHHS) issued a new open contract to provide this services. MWBC has not yet applied for this contract.	<ul style="list-style-type: none"> • 30 family child care providers • 8 Center Directors 	\$25,000

\$10,000 has been allotted toward peer mentoring for programs pursuing accreditation.		\$1,500
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Why is the Executive recommending this service for a reduction?

The County Executive recommends this reduction to non-core services where the impact to Montgomery County residents would be low. ECS continues to support providers including the many services listed in the MCCR&RC *At A Glance* Update (Please see Attachments 3a – 3d.). These services are reduced but not eliminated.

Why is the Executive recommending deferring implementation of Kennedy Cluster Early Childhood Services? What accounts for delays in beginning services in FY15? How do poverty, ESOL, and kindergarten readiness rates in the Kennedy Cluster compare to other clusters?

The Kennedy Cluster funding in ECS and the services are not delayed. The work for FY15 was budgeted to begin in January. The work for FY16 will begin in July 2015, but the budget reflects half of the funds originally proposed for FY16.

The program services have been shifted to focus primarily on parent engagement activities and outreach in the Kennedy Cluster which required hiring fewer contracted staff and consultants. The project still includes training for child care providers in the Kennedy Cluster on *Healthy Beginnings* and on the new MSDE required training on the use of developmental screening tools. Outreach to family child care providers is also planned.

This program began in January of FY15 and includes include *Parent Cafes* hosted at the Kennedy Cluster Elementary Schools, outreach and collaboration with the school principals and with Head Start and Linkages to Learning. A Parent Café Training for Facilitators will be held in June to train more DHHS, child care program, and MCPS staff in the use of the Parent Café structure for family engagement and build our capacity to offer Parent Cafes.

We are unable to obtain kindergarten readiness numbers broken down by school. ESOL and Farms rates for the schools where ECS are being provided are:

School	FARMS	ESOL
Georgian Forest	79.6%	30.9%
Bel Pre	70.5%	43.9%
Glen Allan ES	65.7%	30.6%

- Please provide the FY15 and recommended FY16 budget for the Montgomery County Child Care Resource and Referral Center. Please break out the budget by grant and County funding.

	FY15		FY16	
	General Fund	Grant	General Fund	Grant
Personnel	\$209,789	\$199,692	\$244,928	\$183,717**
Operating	\$567,381	\$33,750*	\$567,381	-
TOTAL	\$777,170	\$233,442	\$812,309	\$183,717

* grant ends September 30, 2015

**grantor reduction of 8%

- Please provide the number of individuals served by the MCCR&RC in FY14 and FY15 to date? Please provide an update on services provided and outcomes achieved. How many providers received technical assistance or participated in training, completed the comprehensive family child care start-up series, received their CDA; participated in the MC Child Care Credential program; completed MCPS Pre-K curriculum training; participated in provider cohorts, or received training in working with special needs children (can you update the table from prior years)?

Please Attachments 3a – 3d – FY14 and FY15 MCCR&RC At A Glance and Updates.

Does MCCRRC keep a waitlist for its services, and if so, what has been the status of any waitlist in FY15?

We have just begun having a waitlist for TA. We are able to respond to phone calls with specific questions within 48 hours. We do have a waitlist for TA cases. The average wait between first contact and site visit is 1 month. We try to triage cases by providing simple solutions, plugging into an existing group session, and suggesting classes to take in the interim or on-line resources they can access until we are able to do our first visit. Currently, we have 4 programs on the wait list.

- Please account for the \$28,909 increase in multi-program adjustments. Please see attachment “Multi-Program Adjustments” sent April 7, 2015.
- Please provide an update on Parent Resource Centers. In the last two years, there has been a large increase in attendance in the PRC programs and the site at the Children’s Resource Center has experienced overcrowding. The Emory Grove Site was forced to close at the end of February 2015 because the Emory Grove Community Center is being re-built. We have not been able to find another space for this program and the current plan is to open the other two programs a fourth day next year (currently open 3 days per week).

Over the last three years, fees for the program (which are based on a sliding fee scale) have been waived for families in ITP. Funds have been added to the PRC budget from the ITP grant in order to offset PRC costs. In FY13, the grant allocated \$5,000 to the PRCs; in FY14, \$10,000. In FY15, as part of the Infants and Toddlers supplemental grant from MSDE, \$20,000 was allocated to the PRC budget. For FY16, there is again a supplemental grant opportunity for ITP to add \$20,000 to the PRC budget (this supplemental is a one-time-only, one year grant, and is in the approval stage). Additionally, ITP uses the PRC spaces when the PRC is not in session.

Over the past three years, we have waived fees for families experiencing economic hardship. Any family receiving any kind of public assistance does not pay a fee for the program and others may request a reduced fee. As always, HOC families do not pay a fee.

Finally, we have had a demographic shift at our Coffield PRC site where there was previously a balance of income levels; it has now become a program utilized largely by families in HOC housing (no fee).

What is the FY15 and recommended FY16 budget for the program including a breakdown on source of funding?



	FY15 CC Approved	FY16 CE Recommended
General Funds	\$62,565	\$50,554
Revenue	\$18,000 (FY14)	\$15,000 (FY15 Anticipated)
Discretionary Fund from ITP Grant	\$20,000	\$20,000
Total	\$100,565	\$85,554

Where current locations of the centers and how many children were served at each center in FY14 and FY15 to date?

School	Children Enrolled in FY14	Children Enrolled FY15 to date
Emory Grove- Gaithersburg <i>(Closed end of February)</i>	131	87
Children Resource Center – Rockville	200	169
Coffield- Silver Spring	77	105
Total	408	361

The number of families served includes the registered family member or members. The actual attendance in the programs is larger due to the frequent attendance of multiple family members.

Child Care Subsidies

- What is the total funding provided for child care subsidy payments in FY15? What is the recommended subsidy funding for FY16?

FY15 CC Approved	FY16 CE Recommended
\$2,630,880	\$2,630,880

- What recommendations of the Working Parents Assistance Work Group has the Department implemented or is planning to implement?
The Department has implemented or is planning to implement the following recommendations of the Working Parents Assistance Work Group:

Recommendation 1: Revise the WPA Income Guidelines using the current Federal indices.
Status: The Department is currently determining the fiscal impact.

Recommendation 2: Revise WPA Subsidy Tables to increase the subsidy voucher amounts and lower the out of pocket expense required to access quality child care.
Status: The Department is currently determining the fiscal impact.

Recommendation 3: Implement the proposed WPA Income Guidelines and Subsidy Tables, effective January 1, 2015.
Status: This date has passed and the Department is currently determining the fiscal impact.

Recommendation 4: Revise COMCOR

Status: The Department has noted what sections of COMCOR require revision based on the proposed recommendations of the WPA Workgroup and is drafting the changes.

Recommendation 5: Increase outreach efforts to families, providers and community partners.

Status: The Department increased collaborations in order to reach more children of low-income families that would benefit from quality early childhood care and education. Notably, the Child Care Subsidy Program (CCSP) launched a bus campaign for the months of March and April, 2014. In comparison to the month prior to the campaign, the CCSP experienced an average application increase of 34% for the months of March – September, 2014. Also, the program experienced an average application increase of 23% during the actual months of the campaign. The WPA Program solidified a partnership with Pulic Health – School Community Health Nurses and partnered with MC311 to advertise the CCSP within the Gazette.

Recommendation 6: Develop a briefing paper for the Montgomery County Delegation to the State General Assembly.

Status: The Department plans to collaborate with the Maryland Family Network on this briefing paper in the future.

Recommendation 7: Require EXCELS participation for WPA providers.

Status: Effective, June 29, 2015, MSDE will make EXCELS* participation mandatory for all licensed child care providers within the State of Maryland. On the same effective date, the Department will require mandatory EXCELS participation for all licensed child providers receiving payment from the WPA Program. No later than mid-May, the Department will mail letters notifying all licensed providers within Montgomery County of this change in policy.

*EXCELS is a new Quality Rating Improvement System to meet the needs of families and to recognize quality in Early Childhood and School-Age Programs.

- Why did the Executive choose not to fund the WPA Work Group's recommendations for updating the subsidy tables and decreasing out-of-pocket costs to WPA user families (and SCCSP families)?
The WPA Work Group's recommendations (separate from the Department's fiscal impact review) are currently being reviewed by the Executive team for fiscal impact to determine which of the recommendations can be implemented without adverse fiscal implications.
- How much would it cost to implement the subsidy tables for WPA and provide supplements to SCCSP for a limited segment of users, e.g., 0-24 months, 24-36 months, 36-48 months, 48-60 months?

We recommend the Council adopt the HHS budget as recommended by the County Executive. The Executive's recommendations carefully balanced limited resources with the department's critical priorities to preserve important services and ensure budget reductions would have as minimal an impact on the community as possible. Increasing spending above the level recommended by the Executive, without identifying a corresponding permanent expenditure reduction or revenue enhancement, increases the risk to the sustainability of these programs next year.

The Department provided data based on current care levels paid by both child care subsidy programs. We currently do not have disaggregated data for the increments specified. Due to the design of the WPA system, this would be an intensive manual process. We have requested this data from MSDE. The cost to implement the subsidy tables for the WPA Program and to provide supplement to the SCCSP for the following users is as follows:

Age of Child	WPA Program	SCCSP Supplement
0-2 (0-24 months)	\$ 570,996	\$ 675,180
2-5 (24-60 months)	\$ 1,840,764	\$ 3,289,361

- Please provide average monthly # of children served (paid), # of children enrolled, average monthly subsidy, # of applications received, # of application approved, and total expenditures for POC/SCCSP for FY14 and FY15 to date, as available. Please also provide this information for FY15 to date for the WPA program.

Description	WPA FY15	SCCSP FY15
Average Children Paid	399	1,342*
Average Child Enrolled (served)	647	2,092
Average Monthly Subsidy per child	\$515.00	\$448.00
Applications Received		1,984
Applications Approved	199	724
Applications Denied	215	986
FY14 Expenditures	\$2,023,261	\$7,209,613
FY15 Expenditures	\$1,607,560**	\$2,915,112*

*Available data is from July 1, 2014 - November 2014

**July 2014 - February 2015

All applications are reviewed to determine the applicant's eligibility for both child care subsidies. A portion of applications approved or denied in FY15 were received in prior fiscal years.

- Have there been any changes to wait list status for the WPA or SCCSP programs since the February discussion of the child care subsidy programs?
No. The WPA Program does not have a wait list. The SCCSP continues to have a wait list for the two highest income brackets.
- What accounts for the -\$11,308 and negative 1 FTE in multi-program adjustments?
Please see attachment "Multi-Program Adjustments" sent April 7, 2015.

Infants and Toddlers

- Please provide a break out the budget components of the Infants and Toddlers program by funding source for FY15 and the FY16 recommended budget.

Source	FY15		FY16	
	Title	Amount		

Federal	<i>Idea Part C</i>	\$1,323,433	<i>Idea Part C</i>	\$1,396,197
Federal	<i>Idea Part B</i>	\$761,492	<i>Idea Part B</i>	\$664,028
Federal	<i>Idea Part B 619</i>	\$ 9,000	<i>Idea Part B 619</i>	\$9,000
Federal			<i>Idea Part B 619 Preschool Funds</i>	\$54,101
Federal Subtotal		\$2,093,925		\$2,123,326
State	<i>State General Funds</i>	\$766,991	<i>State General Funds</i>	\$798,255
Federal and State Subtotal		\$2,860,916		\$2,921,581
Intergovernmental Transfer (IGT)		\$1,450,000		\$1,450,000
One Time Discretionary Supplemental**		\$255,648		\$324,175.
Grand Total FY15		\$4,566,564		\$4,695,756

** The One-Time Discretionary Supplemental is a one-time award. To the best knowledge of Program Staff, FY15 was the first time that MSDE had given this type of a grant. MSDE gave the funds to offset anticipated reductions in Federal and State funding. The Program cannot be certain that MSDE will in the future continue this particular grant award and therefore via spending instructions given by MSDE the program cannot use these funds for any expenditure that is not independently sustainable.

**ITP will receive a 3% increase of \$129,192 in FY16. ITP is totally grant funded. The Program's grant funds cover all program operating and personnel costs. The County general fund does not supplement the program when the County provides an employee salary increase. ITP will use this small increase to absorb the anticipated FY16 County salary increase.

MCPS Funding for Infants and Toddlers		
	FY15 CC Approved	FY16 CE Recommended
Grant	\$1,023,738	\$1,023,738
Local	\$32 Million	\$34 Million
Students	2,626	2,836
Classrooms	n/a	n/a
Sites	5	5

- Please describe what is involved with the recommended increase for the Infants & Toddlers Consolidated Local Implementation Grant for Medicaid and the technical adjustment for Infants & Toddlers CLIG Part B 619, Infants & Toddlers IDEA Extend IFSP. Will the funding result in enhanced services or an increase in numbers served?
ITP is using IDEA Extended IFSP funding to support the professional development of the Program's service providers as required by MSDE. The funds are used to address the goals of MSDE in improving the social/emotional development outcomes of those who transition into Part B of IDEA.

The base funding of the Infants & Toddlers Program has not changed. From year to year, although the funding stays the same, the amounts may shift between individual awards, resulting in technical adjustments in county finance. For example, the once separate IDEA Extended IFSP funding will be rolled into regular funding for FY16.

Linkages to Learning

- How much would it cost to increase support full staffing at Summit Hall and Kemp Mill Elementary Schools in FY16?

We recommend the Council adopt the HHS budget as recommended by the County Executive. The Executive's recommendations carefully balanced limited resources with the department's critical priorities to preserve important services and ensure budget reductions would have as minimal an impact on the community as possible. Increasing spending above the level recommended by the Executive, without identifying a corresponding permanent expenditure reduction or revenue enhancement, increases the risk to the sustainability of these programs next year.

Summit Hall ES - \$42,101 (0.5 WY)
Kemp Mill ES - \$39,017 (operating)

- How much would it cost to expand services to Clopper Mill Elementary School in FY16? Is space available to the school for Linkages services if funding is made available?
The cost to expand services in FY16 to Clopper Mill Elementary School (ES) would be \$259,342; however, the Linkages Resource Team (LRT) has not explored space availability at Clopper Mill ES given MCPS planning for the Northwest Cluster since the Linkages to Learning (LTL) FY15-FY20 Strategic Plan was written. Planning funds were approved in FY15 for a new elementary school in the Northwest Cluster (Northwest ES #8) that could draw students from the neighborhoods currently attending Clopper Mill ES. The Board of Education (BOE) requested that construction on Northwest ES #8 begin in FY16 (January 2016) with a completion of August 2017. The boundary study is conducted 18 months prior to the opening of the school, and could occur as early as spring 2016 with BOE action in November 2016. In either case, the LRT recommends waiting until know the impact of these boundary studies are known before confirming whether Clopper Mill ES remains the next priority on the LTL strategic plan proposed new site list.
- What accounts for the \$48,533 increase in multi-program adjustments?
Please see attachment "Multi-Program Adjustments" sent April 7, 2015.

High School Wellness Center

- What is the FY15 budget for each High School Wellness Center broken out by personnel costs, operating expenses, and FTEs by program area (school health and PYD)? What is the recommended FY16 budget each for center?

We recommend the Council adopt the HHS budget as recommended by the County Executive. The Executive's recommendations carefully balanced limited resources with the department's critical priorities to preserve important services and ensure budget reductions

would have as minimal an impact on the community as possible. Increasing spending above the level recommended by the Executive, without identifying a corresponding permanent expenditure reduction or revenue enhancement, increases the risk to the sustainability of these programs next year.

FY15 CC Approved Budget	PH - School Health Services				CYF – Positive Youth*		
High School Wellness Centers	FTE	PC	OE contract svc	OE misc	OE contract svc	OE misc	Total
Northwood HS	1.0	\$104,497	\$193,626		\$571,743		\$869,866
Gaithersburg HS	1.0	\$85,035	\$150,000	\$30,000	\$558,878		\$823,913
Watkins Mill HS	1.0	\$98,211	\$150,000	\$30,000	\$558,878		\$837,089
*The only FTE associated with PYD is the Youth Violence Prevention Coordinator oversees 1 FT OSC, 1 FT AS II (who monitors 9 contracts) and 8 FT Community Service Aides (SON).							
FY16 CE Recommended Budget	PH - School Health Services				CYF - Positive Youth		
High School Wellness Centers	FTE	PC	OE - contract svc	OE - misc	OE - contract svc	OE - misc	Total
Northwood HS	1.0	\$115,794	\$193,626		\$571,743		\$881,163
Gaithersburg HS	1.0	\$111,105	\$150,000	\$30,000	\$558,878		\$849,983
Watkins Mill HS	1.0	\$123,698	\$150,000	\$30,000	\$558,878		\$862,576

- How are the proposed two new High School Wellness Centers accounted for in the FY14 budget? Under which programs does funding for the programs fall?
The funding for the High School Wellness Centers is located in Public Health – School Health Services program and in Children, Youth and Family Services under the Positive Youth Development (PYD) program.

Please provide amounts and FTEs associated with the programs for each program area. Please see the chart above.

If funding for the centers is included in Multi-program adjustments, please break out the totals for the other non-wellness center-related multi-program adjustments and FTEs.
N/A

- When is the construction of the Wheaton HS Wellness Center scheduled to be completed?
January 1, 2016

Why did the Executive not recommend funding for the program in FY16?
The County Executive chose to delay this program because it has been shown that recruitment for clients is more successful when a wellness center opens at the beginning of the school year, and the delay has little impact on clients.

Is this practice consistent with the opening of other school-based projects?

When funding is available, centers are opened when construction is completed. Most school projects are completed in time to open at the beginning of the school year.

What would it cost to begin services at the Wellness Center when the facility is completed?

FY16 Budget	PH - School Health Services (ONLY 50%)				CYF - Positive Youth		Total
	FTE	PC	OE - contract svc	OE - misc	OE - contract svc	OE - misc	
Wheaton High School Wellness Center	0.5	44,665	75,000	15,000	264,180	7,120	405,965

- Please provide an update on services and outcomes for the high school wellness centers.

PYD

The services consist of either PYD curricula based after school programming, after school non-curricula based programming, case management, and behavioral health services for both students and families.

YTD through February 2015:

- Watkins Mill served 339 students
- Gaithersburg served 377 students
- Northwood served 387 students

School Health Services

NORTHWOOD HS (opened FY08)

- 867 visits to date this school year, thru March 31, 2015.
- 1,223 students are enrolled in the School Based Wellness Center (SBWC), out of the 1,497 students at the school (82%).
- 371 students out of the 1,223 enrolled in SBWC used the SBWC to for medical care.

GAITHERSBURG HS (opened FY14)

- 861 visits to date this school year, thru March 31, 2015.
- 924 students are enrolled in the SBWC, out of the 2,079 students at the school (44%).
- 393 students out of the 924 enrolled in the SBWC used the SBWC for medical care.

WATKINS MILL HS (opened FY14)

- 806 visits thus to date school year, thru March 31, 2015.
- 706 students are enrolled in the SBWC, out of the 1,449 students at the school (49%).
- 342 students out of the 706 enrolled actually used SBWC to be for medical care.

Kennedy and Watkins Mill Cluster Projects

- What is the recommended FY15 funding for the project in the County Government and in MCPS? What is the recommended FY16 budget? Please identify in which agencies and departments funding for the project is recommended.

Kennedy and Watkins Mill Cluster Project Budget-MCPS Budget Submitted Separately				
HHS			FY15	FY16
Position	Title/Grade	FTE	Amount	Amount
Office Services Coordinator (1)	OSC/16	1 FTE	\$ 49,601.00	\$ 67,870.00

Care Coordinators (2)	PM II/25	2 FTE	\$ 178,547.00	\$ 210,944.00
Mental Health Person (1)	PM I/ 23	.50 FTE	\$ 39,669.00	\$ 50,178.00
CC Representative (1)	Rep	.13 FTE	\$ 5,565.00	\$ 5,565.00
Client Assistance			\$ 6,000.00	\$ 6,000.00
		SUB TOTAL	\$ 279,382.00	\$ 340,557.00
Early Childhood (Pre-K Project, Race to the Top, Learning Parties, Expansion of Mental Health, Expansion of Health Consultation)			\$ 104,156.00	\$ 104,156.00
Linkages to Learning- SouthLake*			\$ 122,377.00	\$ 244,754.00
Family Food Markets			\$ 96,000.00	\$ 96,000.00
* FY15 Half Year		HHS TOTAL	\$ 601,915.00	\$ 785,467.00
Police			in kind	in kind
County Attorney			in kind	in kind
RECREATION				
Excel Beyond the Bell			Kennedy Cluster	
Argyle MS			\$177,656	\$180,268
Col. E. Brooke Lee MS			\$177,656	\$180,268
Neelsville MS				
Montgomery Village MS (full year)				
TOTAL EBB			\$355,312	\$360,536
Rec Zone				
Sports Academy at Watkins Mill				
TOTAL CLUSTER			\$355,312	\$360,536
Excel Beyond the Bell			Watkins Mills Cluster	
Argyle MS				
Col. E. Brooke Lee MS				
Neelsville MS			\$68,676	\$69,866
Montgomery Village MS (full year)			\$217,959	\$221,163
TOTAL EBB			\$286,635	\$291,029
Rec Zone				
Sports Academy at Watkins Mill			\$224,598	\$224,984
TOTAL CLUSTER			\$511,233	\$516,013
		TOTAL	\$1,468,460.00	\$1,662,016.00

Is the Executive proposing any expansion of services in the Kennedy or Watkins Mill Cluster Projects for FY16? No.

What is the current plan for bringing the project to scale in the targeted clusters and County-wide?

There is no proposal to expand any DHHS services for FY16 in the Kennedy or Watkins Mill Cluster Projects. We have not completed the full expansion for either project. Once full expansion is implemented, we will evaluate the effectiveness of the project and determine if expansion to other clusters is feasible.

- What is the current staffing of the Projects? Is staffing proposed to change in FY16? FY15 and FY16 staffing provided by DHHS is as follows:
 - 2.0 FTEs Care Coordinators
 - 0.5 FTE Program Manager
 - 1.0 FTE OSC
- Please provide an update on the Kennedy Cluster and Watkins Mill Projects? What were key accomplishment/activities of the initiative in FY14 and FY15 to date?

Kennedy Cluster Project FY14:

The multi-agency team component of the Kennedy Cluster project served 126 families during the 2013-2014 school year. Out of these 126 families, 92 were new cases that went before the multi-agency team for the first time. Of these 92 families, the referral breakdown by school is the following:

School	New Cases
Kennedy HS	22
Argyle MS	21
E. Brooke Lee MS	19
Glen Allan ES	14
Bel Pre ES	4
Strathmore ES	4
Georgian Forest ES	8
Total	92 new cases

Kennedy Cluster FY14 Key accomplishments:

Non-profit training was provided to families to assist them in accessing services that connected to the following needs: food assistance, employment, legal assistance, and financial counseling.

Kennedy Cluster Project FY15:

The multi-agency team component of the Kennedy Cluster project has served 87 families to date this school year. Out of the 87 families, 55 are new cases which have gone before the multi-agency team for the first time. There have been five meetings this year resulting in 55 new families being referred. Of these 55 families, the referral breakdown by school is the following:

School	New Cases to date
Georgian Forest ES (Note: LTL is present at this site.)	0
Glen Allan ES	6
Bel Pre ES	3
Strathmore ES	1
E. Brooke Lee MS	12
Argyle MS	13
Kennedy HS	20
Total	55 new cases to date

Recreation: To date, 27 students have been enrolled in the Summer Fun Centers through the Recreation department.

Watkins Mill Cluster Project FY15:

The Watkins Mill Cluster Project (WMCP) opened in January, 2015 (except for recreation components which was funded to open in September, 2014). The County Representative and School System Representative helped prepare Watkins Mill for the Project. They met multiple times with all principals, and then met individually with each school's staff and PTA. They also met with the High School Wellness Center. In addition, two identical trainings are planned in April and May for school system personnel, for better understanding of how to access services from county government for their families.

The WMCP Multi-Agency team became fully operational in January 2015. There have been five meetings this year resulting in 38 families being referred. Of these 38 families, the referral breakdown by school is the following:

School	New Cases to date
South Lake ES (Note: LTL present at this site.)	0
Stedwick ES	1
Watkins Mill ES	6
Whetstone ES	6
Montgomery Village MS	7
Neelsville MS	14
Watkins Mill HS (Note: Wellness Center present at this site.)	4
Total	38 new cases to date

Recreation: The WMCP referred 31 children from the Watkins Mill Cluster schools to summer camp through the Recreation Department and continues to register students.

Watkins Mill Cluster Project began its FY15 recreation programs in September, 2014.

	2014	2015 - YTD
Argyle MS	231	291
E. Brooke Lee MS	243	206
Montgomery Village MS	N/A	241

Strathmore ES	53	53
Watkins Mill HS	N/A	892

Family Markets

There will be a total of 24 of family markets held in FY15. The family markets are held at South Lake Elementary School, Montgomery Village Middle School, Kennedy High School, and Argyle Middle School. Two hundred families are served at each market with a minimum of thirty pounds of food.

Linkages to Learning @ Georgian Forest ES:

FY14:

- 85 clients received intensive family case management and/or behavioral health services.
- 260 adults and 169 children served via 92 sessions of Community Education/Development activities; including, ESOL classes for adults, parenting classes, food distribution events, after school recreation sessions (soccer club), tutoring/homework club sessions, computer classes for parents and a book festival. In addition to paid/stipend staff, 22 volunteers were utilized to carry out these activities. All parent activities provided free childcare.
- The LTL Community School Coordinator obtained \$6,000 in donations throughout the year.

FY15 through February (March reports due 4/10):

- 130 clients have received intensive family case management and/or behavioral health services.
- 392 adults and 176 children have been served via 109 sessions of Community Education/Development activities; including ESOL classes for adults, parenting classes, women's support groups, food distribution events, tutoring/homework club sessions, parent leadership classes, and citizenship classes. In addition to paid/stipended staff, 17 volunteers have been utilized to carry out these activities. All parent activities provided free childcare. The LTL Community School Coordinator has obtained \$4,000 in donations to date.

Linkages to Learning @ South Lake ES (opened Jan 2015):

FY15 through February (March reports due 4/10):

- Conducted school/community outreach to 908 individuals.
- 88 children received food assistance 6 different times with \$3,960 of donated food from Women Who Care Ministries, the Montgomery Village Foundation, Manna Food, and Greenridge Baptist Church.
- 35 clients have received intensive family case management and/or behavioral health services.
- The LTL Community School Coordinator obtained \$1,970 in donations to the school community.

Police

- The Explorer Program at Montgomery Village Middle School - There are currently 8 children in the program which is geared to help teach kids life skills. Explorers are allowed the opportunity to develop their character by perfecting life-skills: leadership, self-confidence, patience, cooperation, perseverance, discipline, and commitment.

Explorers are also allowed to develop interpersonal skills: team building, conflict resolution, and anger and stress management.

State's Attorney's Office

- The State's Attorney's Office has a truancy prevention program at Argyle and Neelsville Middle Schools.

Early Childhood Education

- The Early Childhood Education launch of the Parent Cafes will be available Spring of 2015. The programs goal is to reduce child abuse and neglect.
- How many youth and families were served during that period?
FY14 Kennedy and Watkins Mill Project served 953 - including, MULTI A, Recreation and Georgian Forest LTL.

FY15 Kennedy and Watkins Mill projects serving 2230 - including Multi A, Recreation, Georgian Forest and South Lake LTL and Explorers.

- Please describe the evaluation plan for the Projects? What are the indicators will be used to measure the effectiveness of the program for students who receive or whose families receive services or the reduction of the achievement gap for African American and Latino students in the clusters?
The Department forwarded these questions to MCPS to respond. Please see MCPS responses.

School Health Services

- Please provide a service update on the Mead Obesity Prevention Grant for FY15.
The grant ended in FY14 and will not be funded in FY16.

Will services provided as a part of Healthy Choices, Happy Students, e.g., Nutrition Nuggets, Student Strides Walking and Fitness Club, and Nutrition Lunch Bunch, continue in FY16?
No.

- Please explain the decrease of \$40,000 to contracts for billing consultants, marketing and lab services. What is the impact of this reduction? Were these funds fully spent out in FY14? Are the projected to be spent out in FY15?
 - These costs were in the SBWC budget.
 - Billing Consultants = \$24,000
 - Adequate benefits have been received from the consultant. This was a one year contract to provide support with startup of Electronic Health Records and guidance in billing for SBHC in FY15.
 - Marketing = \$6,000
 - Will use other resources for educational materials.
 - Lab Services = \$10,000
 - SBHWC will be able to use the less costly State lab for certain lab tests. The contracted lab service can bill the MCO's directly for any of their clients needing lab work.

- Please account for the \$1,272,384 and .99 FTE increase in multi-program adjustments. Please see attachment “Multi-Program Adjustments” sent April 7, 2015.
- What is the proposed FY15 funding to support the ICAP?
FY16 CE Recommended = \$ 30,306
- Please provide an update on ICAP activities in the last year.
The Interagency Coalition on Adolescent Pregnancy (ICAP) mission is to support the reproductive health and well-being of teens and parenting teens in Montgomery public and private agencies and programs committed to collaborating and advocating for resources to County.
 - In FY14, the ICAP members met monthly to learn about new and existing programs in the County, share ideas and collaborate to develop new programs. Informative newsletters were sent to a large list serve twice a month to provide information about teen pregnancy prevention news, resources, research, funding and upcoming trainings and events. A Speakers Bureau list was updated and made available to all members and School Community Health nurses. The Teen Help Card, available in English and Spanish, was distributed to high school students and to all interested programs and agencies. The ICAP website (www.mcicap.org) continues to provide helpful information for teens, parents and professionals.
 - ICAP supported school nurses who facilitate support groups for their pregnant and parenting students at their end-of-year events by providing goodie bags that included children’s books and useful items from WIC and the Improved Pregnancy Outcomes programs to 114 students. In addition, ICAP provided achievement certificates and gift cards to 44 graduating seniors. ICAP also supported the nurses throughout the school year with donated maternity clothes and baby clothes. Many of their students lacked the funds to purchase these items on their own.
- What is latest data on the status of teen pregnancy rates in the County?
The latest data is provided in the summary of all births in Montgomery County to adolescents 15-19 years based on annual DHMH Vital Statistics Administration Birth Records Data Files through 2013. Please see Attachment 4 – Montgomery County Teen Birth Rates.

Child and Adolescent School and Community Based Services

- Please provide an update on the SHARP program including monthly referral, admission, and service data by site for FY14 and FY15 to date. What percentage and number of students completed 75% or more of school assignments while in the program and spent the entire suspension time in the program? Why is the Executive proposing to eliminate funding for SHARP suspension services?
There is a new “Code of Conduct” for MCPS that provides non-suspension options for students. Suspensions have been reduced, thus Sharp Street program numbers have decreased.

FY15 Monthly Attendance by Site

Site	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Gaithersburg	0	6	6	4	5	2	3	-	-	-	26

Burtonsville	3	2	3	4	4	4	4	-	-	-	24
TOTAL	3	8	9	8	9	6	7				50

Compiled data from September to March 2015 (FY15)

FY15 Referral and Completion Data

Site	# students referred	# students admitted	# students completed	% students completed 75% > of assignments
Gaithersburg	37	26	26	100%
Burtonsville	56	24	24	100%
TOTAL	93	50	50	100%

FY14 Monthly Attendance by Site

Sites	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Gaithersburg	3	12	12	7	6	12	11	12	9	1	85
Burtonsville	12	19	13	18	9	5	5	10	9	2	102
TOTAL	15	31	25	25	15	17	16	22	18	3	187

Compiled data from Sep-2013 through June 2014

FY14 Referral Data and Completion Data

Site	# students referred	# students admitted	# students completed	% students completed 75% > of assignments
Gaithersburg	122	85	85	100%
Burtonsville	161	102	102	100%
TOTAL	283	187	187	100%

- What services are provided through the Social Work Service Contract with MCPS for services at the Ewing Center?
Services provided include intensive case management; supports for students and families; collaboration with the educational team for planning; and, implementation and monitoring of interventions. The social workers also provide frequent mental health supports to the students during the school day as needed.

Why is the Executive recommending the elimination of this contract? What is the impact of this reduction?

Since the implementation of the new MCPS Code of Conduct, the participation in the program has decreased significantly. This program falls in the category of non-core mission for the Department and was reduced. Alternate support services within MCPS are available.

- Please provide a list of the contracts that are funded in this program area for FY15, a description of the services provided and the funding amounts, and the proposed contracts and amounts for FY16.
Please see Attachment 5 for contracts funded in Child and Adolescent School and Community Based Services.
- What is the recommended FY16 funding for the George B. Thomas Learning Academy?
\$928,030.00

In the December discussion of the program, the HHS and Education Committee members felt that the program is primarily an academic program that should be funded through the MCPS budget instead of the Department of Health and Human Services. What is the Executive's position on keeping funding for the program in DHHS?

The County Executive has placed continued funding for the George B. Thomas Learning Academy (GBTLA) in his recommended FY16 Operating Budget.

What are results of the organization's cost analysis of program fees? What fee policies will be in place for FY16 and what is the programs revenue target for fees?

The following fee policy will be presented to the GBTLA Board of Directors on April 25, for discussion and approval:

Proposed Fee Increase Phased in Over a Two Year Period:

- Presently \$30.00 for FARMS and \$50.00 for all others (1-12)
 - FY16 - \$40.00 for FARMS and \$50.00 for all others (1-12)
 - Payment Plan Option for FARMS and Multiple Student Payment for families with more than two children.
 - Continued discussion of differentiated fee for high school students for FY16.
 - Program Revenue Target for FY16 - \$154,000. This is a \$32,000 increase over FY16.
- Please account for the \$77,368 increase in multi-program adjustments. Please see attachment "Multi-Program Adjustments" sent April 7, 2015.

Service Area Administration

- What is the Children's Opportunity Fund?
The Children's Opportunity Fund (COF) is a joint MCPS/Montgomery County Government (MCG) effort to address the social determinants that impact the educational achievement gap. It creates a framework for shared policy and funding decision-making to support these goals. Please see Attachment 6 – Framework for COF that was developed to support this work.

What will the \$250,000 be used for?

The \$250,000 from MCG will be matched with \$250,000 from MCPS for a total of \$500,000. Together, the funds will be used to do the following:

1. To support the staffing needs of the Governing Board and the Operations Committee.
2. To fund a development officer to enhance and exceed the matching requirements for the portion of the fund placed within the Community Foundation.
3. To fund program evaluation activities through the Collaboration Council.
4. To fund some modest programming that the Governing Board will support.

How will policy priorities be determined?

These priorities will be determined once the Governing Board is constituted.

What criteria will be used to make funding decisions?

This will be sequenced once the Governing Board makes the policy and funding prioritization decisions.

Please identify the community partners, other funding commitments.

This will be a work in progress once the funds are appropriately allocated to the Community Foundation to seek private philanthropic dollars to match and to the Collaboration Council for programming and grant opportunities to leverage.

Any anticipated contracts or MOUs that will be part of this effort?

It is premature to respond to this question as the priorities set by the Governing Board and the funding opportunities will determine some of these.

How will evaluations of funded services be developed?

It is our intent to draw upon the expertise and leadership of the Collaboration Council and the Office of Shared Accountability with input from MCG to build out the evaluation framework.

What kind of outcomes will be sought?

These outcomes will build upon our work in Linkages to Learning, the Kennedy and Watkins Mill Cluster Project Evaluation Framework, and our lessons learned from High School Wellness, Early Care and Education and Excel Beyond the Bell and other joint projects.

- Please explain what is involved with the \$20,457 increase in multi-program adjustments. Please see attachment "Multi-Program Adjustments" sent April 7, 2015.

Questions on Children, Youth and Families, HHSED, and HHS CIP Follow Up

QUESTION: How much has the Board allocated for foster care transportation in the Fiscal Year (FY) 16 budget? Please report on use of the service in FY14 and FY15 to date.

ANSWER: Six years ago, the Montgomery County Council added \$40,000 to the Montgomery County Public Schools (MCPS) Operating Budget for foster care transportation. The \$40,000 is used by MCPS for salaries and mileage costs, and any amount that exceeds the \$40,000 allocation is invoiced to Montgomery County Department of Health and Human Services (DHHS). The amount budgeted for FY 2016 continues to be \$40,000.

Regarding the use of services, in FY 2014, the total amount was \$96,193. The total amount year-to-date in FY 2015, as of February 28, 2015, is \$118,054. The total projection for FY 2015 is \$201,521.

QUESTION: Please provide enrollment and class updates on MCPS Pre-K and Head Start (full and part-day) programs for FY15. In conjunction with DHHS, please update the head start and prekindergarten program chart reviewed annually by the DHHS and Education Committees. Please break out enrollment in Pre-K and Head Start programs by age.

ANSWER: The current enrollment in the MCPS prekindergarten program is 2,050 students. The program is funded to provide a two and a half-hour per day prekindergarten program for 2,180 income eligible children in 109 classes. In response to demographic shifts within the county, classrooms were closed at Beall and Takoma Park elementary schools and have opened at Clearspring and Rock Creek Forest elementary schools.

Current enrollment for the Montgomery County Head Start program is 646 students including 53 3-year-old children. The program is funded to serve 648 students with 628 students served in MCPS schools and 20 students served at the Montgomery College Rockville campus in a community-based program under the auspices of the DHHS Community Action Agency (CAA).

There are 360 students served in 18 full-day Head Start classes located at Title 1 schools and 268 students are served in part-day Head Start classes in 15 elementary schools.

QUESTION: How much has been proposed by the Board to support Pre-Kindergarten, Head Start, and other preschool programs in FY16? Please identify how much of these totals are locally funded and grant funded. How do the amounts differ from the FY15 approved levels? How many slots are recommended by the Board to be available in FY16, and how does the number of FY16 proposed slots compare to the number of slots supported in the FY15 budget?

ANSWER: The MCPS Board of Education's FY 2016 Operating Budget request includes the following funding for prekindergarten and Head Start programs.

Head Start and Prekindergarten Funding

	Half-day Head Start ⁽¹⁾	Title I Full-day Head Start	Prekindergarten ⁽³⁾	Special Ed
FY 2016 Budget				
Federal Grant	\$3.6 million ⁽²⁾	\$1.3 million		\$1 million
Pass-through Grant			\$0.7 million	
State Grant - Judy Centers			\$0.6 million ⁽⁴⁾	
Local	\$1.8 million		\$11.7 million	\$39 million
Students	268	340	2,180	1,563 ⁽⁵⁾
Classrooms	15	17	109	138 ⁽⁶⁾
Sites	14	15	57	46 ⁽⁷⁾
FY 2015 Received				
Federal Grant	\$3.6 million	\$1.4 million		\$1.5 million
State Grant - Judy Centers			\$0.6 million ⁽⁴⁾	
Local	\$1.9 million		\$11.5 million	\$34 million
Students	268	360	2,050	1,364 ⁽⁵⁾
Classrooms	15	18	109	138 ⁽⁶⁾
Sites	14	16	57	48

Notes:

(1) Half-day Head Start is 3.15 hours per day

(2) Of the 33 Head Start classrooms, 18 are in Title I schools. For those classrooms in the Title I schools, Head Start funds 3.15 hours and Title I provides funding for the additional 2.85 hours to make the classes full day. Title I supports a 0.4 FTE Head Start teacher and a 0.525 FTE paraeducator.

(3) Pre-K is 2.5 hours per day.

(4) In FY 15 the grants for the Judy Centers were non-budgeted. In FY 16 the grants were realigned from the Provision for Future Supported Projects to be budgeted grants.

(5) The enrollment numbers do not include Infants and Toddlers Programs and Speech and Language Resource services.

(6) Included are the number of classrooms at each site for Speech and Language Preschool (not the number of sections).

(7) Site numbers do not include the Infants and Toddlers programs as those services are provided in the home.

QUESTION: What is the status of full-day Head Start services (number of children served, classrooms, and sites) in FY15? What is the recommendation for full-day and part-day Head Start services in FY16?

ANSWER: In FY 2015, there are 18 full-day Head Start classes for 360 students at 16 Title I schools: JoAnn Leleck at Broad Acres, Brown Station, Clopper Mill, Harmony Hills, Highland, Georgian Forest, Kemp Mill, New Hampshire Estates, Rolling Terrace, South Lake, Summit Hall, Viers Mill, Washington Grove, Watkins Mills, Weller Road, and Wheaton Woods elementary schools. These full-day Head Start classes are jointly funded by the Title I and Head Start grant programs. In addition, 20 students are served at the community-based program located at Montgomery College.

Half-day Head Start programs serve 268 students in 15 MCPS classes. The funded level for the FY 16 Head Start grant is projected to be 648 students as is authorized by the federal grant.

For FY 2016, there will be 17 full-day Head Start classes for 340 students at 15 Title I schools: JoAnn Leleck at Broad Acres, Brown Station, Clopper Mill, Harmony Hills, Highland, Georgian Forest, Kemp Mill, New Hampshire Estates, Rolling Terrace, South Lake, Summit Hall, Washington Grove, Watkins Mills, Weller Road, and Wheaton Woods elementary schools. The number of students served has been reduced due to the reduction of one school eligible for Title I funding. Full-day Head Start classes are jointly funded by the Title I and Head Start grant programs. In addition, 20 students will continue to be served at the community-based program located at Montgomery College.

QUESTION: Last year, the State passed the Prekindergarten Expansion Act of 2014 that was to provide \$4.3 million through a competitive small grants process. Please report on the status of grants requests made by Montgomery County providers. How many requests did MCPS support? How many, if any, were approved? What was the total funding and the number students to be served?

ANSWER: The Maryland State Department of Education (MSDE) Request for Proposal announcement is expected to be posted in April 2015 and MCPS will post the information on its website when it is available. In May 2015, a MCPS representative will attend the MSDE Technical Assistance Meeting. Following the meeting, a list of Montgomery County childcare providers will be obtained from MSDE, and the providers will be informed of the June 1, 2015 deadline for submission of documents to MCPS for review.

MCPS currently is supporting child care sites at Academy Child development Center and Alef Bet Montessori School.

QUESTION: Please describe the funding proposed in the MCPS FY16 Operating Budget for programs or services that involve collaboration with MCPS, County agencies and departments, and/or community-based organizations, e.g., violence prevention services, academic support services, the Kennedy Cluster Project, Excel Beyond the Bell (EBB) or other out-of-school time programs, Children's Opportunity Fund, etc. Please identify specific amounts funded, what the funding will be used for, and expected outcomes of the funding, including anticipated services number, as appropriate. If a grant or contract with a private organization is involved, please identify the organization.

ANSWER: MCPS has several programs or services that involve collaboration with county agencies and departments and community based organizations. MCPS publishes a Program Budget twice annually that includes over 80 individual programs and their resources. One of the six categories of programs in the Program Budget is titled "Collaborative Partnership Programs to Improve Student Achievement". These are programs that MCPS administers in partnership with other governmental, business, and community entities to support the instructional and social emotional needs of students and narrow the achievement gap. The FY 2016 resources for these programs total 106.950 FTE positions and \$15,128,727. The Program Budget for FY 2016

which provides funding for such programs as the Kennedy Cluster Project, Excel Beyond the Bell, and Linkages to Learning can be found at the following link:

http://www.montgomeryschoolsmd.org/uploadedFiles/departments/budget/0827.15_2016SuptRecProgramBudget.pdf

There is one strategic priority enhancement included in the Board of Education’s FY 2016 Operating Budget request for collaboration with other county agencies. A total of \$250,000 has been included in the budget for the Children’s Opportunity Fund. In collaboration with Montgomery County’s departments of Health and Human Resources and Recreation, this funding will support services to improve educational outcomes for children (from birth to age 18) and families by addressing social determinants that impact the educational achievement gap.

QUESTION: Please provide the FY14 and FY15 year-to-date information on the number of out-of-school suspensions by school for the schools that refer to the SHARP programs.

FY 2014 and FY 2015 Year-to-Date Number of Out-of-School Suspensions (SHARP Schools Only)		
School Name	Total Number of Out-of-School Suspensions FY 2014 End of Year	Total Number of Out-of-School Suspensions FY 2015 Through 2/27/2015
<i>B-SHARP</i>		
Montgomery Blair HS	106	52
Paint Branch HS	102	40
James Hubert Blake HS	90	26
Sherwood HS	52	19
Springbrook HS	75	52
Benjamin Banneker MS	69	22
Briggs Chaney MS	67	11
White Oak MS	<u>27</u>	<u>28</u>
Total	588	250
<i>G-SHARP</i>		
Gaithersburg HS	83	41
Watkins Mill HS	83	26
Forest Oak MS	61	32
Gaithersburg MS	<u>14</u>	<u>0</u>
Total	241	99
All SHARP Schools	829	349

Joint HHS and Education Committee Issues

Head Start/Pre-Kindergarten

QUESTION: In conjunction with MCPS, please update the head start and pre-kindergarten program chart reviewed annually by the DHHS and Education.

Community Based Head Start and Pre-K Programs FY 2015

Models		Head Start- Community Based	MCPS School- based Pre-K 2½ hours (Based on average of actual salaries) 109 classes (average class size 20-22) (1)	MCPS School- based Head Start and local match 3 1/4 hours (Based on average of actual salaries) 33 classes (2)	MCPS School- based Full-day HS Title I Supplemental (18 classes) to be combined with (2) for full-day (Based on average of actual salaries)
Example programs	CentroNia	Montgomery College			
Method of award	RFP	Public Entity			
Children's capacity	40	20	20	20	20
Number of children enrolled	40	20	2,050	628	360 of 628 Head Start seats
Total funding	\$325,706.00	\$171,000.00	\$104,845.00	\$173,346.73	\$79,173.00
Total funding per child	\$8,142.65	\$8,550.00	\$5,242.25	\$8,667.34	\$3,958.65
Hours of service per day	8	5	2.5	3.25	6
FY 15 Contract Amount	Personnel	\$169,927.19	\$97,328		
	Fringe Benefits	\$30,386.89	\$37,423		
	Operating Expenses	\$125,191.92	\$36,250		
	Capital Expenses	\$0.00	\$0		
	Total	\$325,706.00	\$171,000		
MCPS Costs	Teacher		\$41,945	\$45,045	\$33,172
	Paraeducators		\$14,599	\$25,773	\$19,659
	Social Service Asst		\$4,995	\$15,310	
	Speech Pathologist		\$4,978	\$12,768	
	Substitutes- Teachers		\$703	\$703	
	Teacher, Special Needs		\$588	\$588	
	Teacher, ESOL		\$4,875	\$4,875	
	Substitutes- Paraeducators		\$665	\$665	
	Psychologist		\$2,225	\$3,952	
	Contractual Services		\$154	\$803	
	Instructional Materials		\$438	\$1,556	
	Food		\$323	\$1,339	
	Parent Activities		\$60	\$400	
	Local Travel		\$0	\$516	
	Social Workers		\$1,586	\$3,773	
	Field Trips		\$170	\$292	
	Fringe Benefits		\$26,541	\$54,376	\$26,342
	Staff Development		\$0	\$613	
Total MCPS Costs	\$0.00	\$0.00	\$104,845	\$173,347	\$79,173

Ages of children served	3 and 4 years	3 and 4 years	4 years	3 and 4 years	4 years only
Child care subsidies	Program provides support to families in obtaining subsidies for wraparound services	Participation in child care subsidies or campus grants (Montgomery College) critical for providing full-day services	N/A	N/A	N/A
Eligibility	English Language Learning and FARMS	Head Start/Federal Poverty Level	Federal/State FARMS level	Federal Poverty Level	Federal Poverty Level
Length of service year	12 months	12 months	10 months + Summer ELO if Title I	10 months + Summer ELO if Title I. Head Start Summer School (120 seats)	10 months + Summer ELO Head Start Summer School (120 seats)
Child Care wraparound services	Available in classroom; subsidies and scholarships available	Parents use subsidies to pay for additional hours.	Parents arrange for either before or after	Parents arrange for either before or after	Parents arrange for either before or after
Teacher qualifications	BA in Early Childhood Education, minimum AA pursuing BA in ECE	A baccalaureate or advanced degree in early childhood education/HS Performance Standards	MSDE Early Childhood Certified	MSDE Early Childhood Certified	MSDE Early Childhood Certified
Curriculum	Creative Curriculum- Aligned with MCPS Pre-K curriculum	Aligned with MCPS Pre-K curriculum	MCPS Pre-K curriculum	MCPS Pre-K curriculum	MCPS Pre-K curriculum

Training requirements	Child care licensing requirements	HS Training/Child care licensing requirements	Pre-K Instruction/Voluntary cohorts	Pre-K Instruction/HS Instruction/Voluntary cohorts	Pre-K Instruction/HS Instruction/Voluntary cohorts/3 days of DHS training
Nutrition support	Participates in USDA Food Program, snacks and lunch	Each child must receive meals and snacks that provide at least 1/3 of the child's daily nutritional needs; lunch and snack	FARMS participation	FARMS participation	FARMS participation
Assessment tool	Creative Curriculum	MCPS-AP, ECOR	MCPS-AP, ECOR	MCPS-AP, ECOR	MCPS-AP, ECOR
Supports offered	Mentor through the Pre-K Child Care Curriculum project	Head Start instructional specialists; psychologists, speech pathologist, social workers, administrator	staff developer, EC specialist, reading specialist, psychologists, speech pathologist, social workers, administrator	staff developer, EC specialist, reading specialist, psychologists, speech pathologist, social workers, administrator	staff developer, EC specialist, reading specialist, psychologists, speech pathologist, social workers, administrator
	Early Childhood mental health consultation	related services outlined above	related services outlined above	related services outlined above	related services outlined above
	Health consultation for staff members	HS nurse/dental hygienist	Health aide/HS/PK nurse/dental hygienist	Health aide/HS/PK nurse/dental hygienist	Health aide/HS/PK nurse/dental hygienist
	Family Support Activities	Parent Involvement as per HS Performance Standards, HS Policy Council	Parent outreach, education, policy council, volunteers, outreach from Family Service Workers (FSW)	Parent outreach, educational, volunteers, outreach from FSW, Parent Involvement, Policy Council, per Head Start Performance Standards	

Challenges		Recruit qualified staff	Recruit qualified staff	Recruit qualified staff	Recruit qualified staff
		Staff turnover; currently stable	Normally occurring transfers and retirements	Normally occurring transfers and retirements	Normally occurring transfers and retirements
		Pay differential between Head Start teacher and rest of staff	MCPS teacher salary scale	MCPS teacher salary scale	MCPS teacher salary scale
		College requirement to focus on its student population as full complement of Head Start families			
	Child care subsidy, eligibility, and copay too high	Child care subsidy, eligibility, and copay too high; long waiting list for subsidies	N/A	N/A	N/A
		Potentially full day with child care subsidies (local, state, or college grant)	Not full day	Not full day	Full day
		Cost and demands of accreditation	space available in some communities	space available in some communities	space available in some communities
Challenges continued		Limited number of programs willing to partner with Head Start			

QUESTION: What are the FY15 and recommended FY16 budgets for Head Start? What is the local match for the program? Please identify all adjustments in the recommended FY15 budget related to the Head Start program.

ANSWER:

	<u>FY 15</u>	<u>FY 16</u>	<u>Change</u>
Head Start local match	\$ 1,953,200	\$ 1,797,939	\$(155,261)
Head Start Grant	<u>3,371,910</u>	<u>3,603,675</u>	<u>231,765</u>
Total Recommended funding	\$ 5,325,110	\$ 5,401,614	\$ 76,504

In FY 2015, funding for one Head Start classroom was sequestered from the federal Head Start grant and was funded with local funds. In FY 2016, the sequestered Head Start grant funds are reinstated. As a result, local funds were reduced.

QUESTION: Was the contract for community-based head start services rebid in FY15? If so, what were the results?

ANSWER: This is a contract with Montgomery College as a public entity contract under the auspices of Department of Health and Human Services' Community Action Agency (DHHS-CCA). MCPS is not involved in the contracting process and only provides ancillary support for the classroom. Since it is a public entity contract, it does not have to be rebid.

Infants and Toddlers

QUESTION: Please provide a break out the budget components of the Infants and Toddlers program by funding source for FY15 and the FY16 recommended budget.

Preschool Special Education

FY 15 Budget

Grant	\$1.5 million
Local	\$34 Million
Students	1,364 *
Classrooms	138 **
Sites	48

FY 16 Budget

Grant	\$1 Million
Local	\$39 Million
Students	1,563 *
Classrooms	138 **
Sites	46

* The enrollment numbers are published in the the Superintendent's Recommended Operating Budget and Personnel Complement/Table 4 Summary of Student Enrollment. Does not include Infants and Toddlers Programs and Speech and Language Resource services

** Added the number of classrooms at each site for Speech and Language Preschool (not the number of sections)

Kennedy and Watkins Mill Cluster Projects

QUESTION: What is the recommended FY15 funding for the project in the County Government and in MCPS? What is the recommended FY16 budget? Please identify in which agencies and departments funding for the project is recommended. Is the Executive proposing any expansion of services in the Kennedy or Watkins Mill Cluster Projects for

FY16? What is the current plan for bringing the project to scale in the targeted clusters and County-wide?

ANSWER: The FY 2015 MCPS funding for the projects is a total of \$204,310: \$25,593 for professional part-time staff; \$118,157 for a 0.5 program evaluation specialist; \$48,560 for two 0.4 after school activities coordinators (Lee and Montgomery Village Middle Schools); and, \$12,000 contribution to the county's Kennedy Cluster Initiative (KCI) emergency fund.

The Board's FY 2016 budget for MCPS is \$77,909: \$11,403 for professional part-time; \$54,506 for two 0.4 after-school activities coordinators (Lee and Montgomery Village Middle Schools); and, \$12,000 contribution to the county's KCI emergency fund.

There is no proposal to expand any MCPS services for FY 2016 in the Kennedy or Watkins Mill Cluster Project and/or bring the project to its originally proposed scale.

QUESTION: What is the current staffing of the Projects? Is staffing proposed to change in FY16?

ANSWER: The current MCPS staffing is one 0.5 FTE evaluation specialist, and two 0.4 FTE teacher-level positions. Staffing in the Board's FY 2016 Operating Budget request is the two 0.4 FTE teacher-level positions. Funding for the evaluation specialist does not recur in the FY 2016 budget.

QUESTION: Please provide an update on the Kennedy Cluster and Watkins Mill Projects? What were key accomplishment/activities of the initiative in FY14 and FY15 to date? How many youth and families were served during that period?

(The answer to this question is being drafted by the Kennedy Cluster and Watkins Mill Cluster care coordinators in HHS.)

QUESTION: Please describe the evaluation plan for the Projects? What are the indicators will be used to measure the effectiveness of the program for students who receive or whose families receive services or the reduction of the achievement gap for African American and Latino students in the clusters?

ANSWER: The evaluation will focus on the three tiers of the Kennedy Cluster and Watkins Mill Cluster Project by addressing the following questions, developed in collaboration with Project Steering Committee. The evaluation will use data collected during the 2014-2015 and 2015-2016 school years.

1. How was the Multi-Agency Team in Kennedy Cluster and Watkins Mill Cluster Project implemented?
 - What referrals were made (how many and for what reasons)?
 - What services were recommended for participating students and families?
 - How many families followed through and received recommended services?

- What did families report about their experience with the project?
- To what extent did participating students and families show improvement on outcome measures?
- Did student attendance change?
 - What was the student's level of school success Early Warning Indicator (EWI) before and after participation in the project?
 - Did the family's ability to meet its needs improve?
 - Did family stability improve?
2. To what extent were out-of-school-time activities and programs supporting students in Kennedy Cluster and Watkins Mill Cluster schools?
- What activities were offered?
 - How many students participated?
 - Did participation have an impact on student engagement (as measured by Excel Beyond the Bell) and school attendance?
3. How has the project contributed to developing partnerships and collaborations among school and county agency staff?
- Did staff in participating schools report greater knowledge of available county services and how to access them as a result of their involvement in the project?
 - To what degree did counselors refer families directly to services without going through the Multi-Agency Team?
 - What decisions and solutions resulted from the collaboration, impacting the larger community?

To address the evaluation questions with the most judicious use of available data, the evaluation will be conducted and reported in two parts.

- Part 1 will comprise an overall examination of the program, including perceptions of stakeholders and school administrators. School-wide activities and programs that support students in the Kennedy and Watkins Mill Clusters will be reported, with school-level participation and survey outcomes (see Evaluation Question 2, above). If student-level data are available for school-wide activity participation, school attendance will be reported for the participants. In addition, an examination of partnerships and collaborations, including professional development opportunities, will be reported (see Evaluation Question 3, above).
- Part 2 of the evaluation and report will focus on the Multi-Agency Team component of the project (see Evaluation Question 1, above), with pre-service and follow-up data collected from participating families, and examination of student outcomes.

The first evaluation question—**implementation and outcomes of the Multi-Agency Team**—will focus on students and families who are referred to the Multi-Agency Team and receive services during the 2014–2015 and 2015-2016 school years. Data will be collected from

students and families at the time of referral (pre-service measures, needs assessment) as well as six months after participation (assess services received, family stability, satisfaction with the project experience). Student outcomes (e.g., attendance, marking period average) also will be analyzed.

To address the second evaluation question—**school-wide activities in the Kennedy Cluster and Watkins Mill Cluster Project**—records will be collected from schools and the Department of Recreation, as well as from the Police Explorer and Truancy Prevention programs (if available), to describe the activities and participation in the cluster schools. If data are available, student participation in out-of-school-time activities will be examined in relation to school attendance.

To address the third evaluation question—**partnerships and collaboration among Kennedy Cluster and Watkins Mill Cluster agencies and schools**—surveys will be conducted with project stakeholders, including school administrators, counselors, Pupil Personnel Worker, and agency representatives to assess perceptions of this third tier of the Kennedy Cluster and Watkins Mill Cluster Project.

Both quantitative and qualitative data will be used.

Descriptive statistics will be used to summarize and describe the services provided in the Kennedy Cluster and Watkins Mill Cluster Project, the numbers of participating students and their characteristics, stakeholder inputs, family and student feedback on services received.

When data are available, a repeated measures analysis will be used to study the trend in student performance and school attendance. The repeated measures is a natural design when the concern is change over time. Another advantage of the repeated measure is that the same subjects (students) are used repeatedly so fewer subjects are required. It is beneficial to programs which serve a small number of students. Logistic regression may also be used to determine if the participation in the Kennedy Cluster Project contributes to student performance improvement as shown by the EWI.

Case studies will obtain information through in-depth interviews with selected students and their families, and will describe their experience with the Kennedy Cluster and Watkins Mill Cluster Project and the challenges they face.

Findings from the study will be presented in two reports:

1. The first report will address overall program operation, stakeholders' perceptions, and school-wide activities (report planned for review in December 2015).
2. The second report will focus on the Multi-Agency Team component of the project, with pre-service and follow-up data collected from participating families, and examination of student outcomes (report planned for review in December 2016).

Child and Adolescent School and Community Based Services

QUESTION: What services are provided through the Social Work Service Contract with MCPS for services at the Ewing Center?

ANSWER: The services provided by the social work service contract for services at the Ewing Center include the following: (1) direct service to students providing individual and group interventions; (2) integrating social-emotional needs of students within the Collaborative Problem Solving process; (3) providing parent outreach and support; (4) conducting risk management and crisis intervention; (5) providing clinical case management and service collaboration; and (6) conducting data gathering and report keeping.

QUESTION: What is the recommended FY16 funding for the George B. Thomas Learning Academy?

ANSWER: A total of \$928,030 is included in the County Executive's FY 2016 budget recommendation in HHS for the George B. Thomas Learning Academy.

QUESTION: What are the results of the organization's cost analysis of program fees?

ANSWER: Based on market analysis of comparable product offerings, the current price charged for services is too low. The possible adoption of a differentiated pricing model would signal to consumers that the program is increasingly valuable at each grade level. In order to maintain similar levels of enrollment, The Learning Academy should preserve its historical discount for families on Free and Reduced-price Meal System (FARMS) services, and continue to offer payment plans to those families truly in need. 2010-2011 fees were increased for all participants. Enrollment decreased and FARMS families were impacted.

QUESTION: What fee policies will be in place for FY16 and what is the programs revenue target for fees?

ANSWER:

Proposed Fee Increase Phased in over a two-year period:

Presently - \$30.00 for FARMS and \$50.00 for all others (Grades 1-12)

FY 2016 - \$40.00 for FARMS and \$60.00 for all others (Grades 1-12)

FY 2017 - \$50.00 for FARMS and \$70.00 for all others (Grades 1-12).

Payment Plan Option for FARMS and Multiple Student Payment for Families with more than two children. Continued discussion of differentiated fee for high school students for FY 2016.

Program Revenue Target for FY 2016 - \$154,000. This is a \$32,000 increase over FY 2015.

The above fee policy will be presented to the George B. Thomas Learning Academy board of directors on April 25, 2015, for discussion and approval.

Service Area Administration

QUESTION: What is the Children's Opportunity Fund?

ANSWER: The Children's Opportunity Fund (COF) is a joint effort by the MCPS and Montgomery County's DHHS and the Department of Recreation to address the social determinants that impact the educational achievement gap. The COF creates a framework for shared decision making about policies and funding for services that support positive educational outcomes for children (ages birth to 18) and families.

QUESTION: How will the \$250,000 be used?

ANSWER: The Board of Education's FY 2016 Operating Budget request includes \$250,000, which is scheduled to be matched by the County Executive in his FY 2016 recommended budget. Therefore, the proposed FY 2016 budget for the Children's Opportunity Fund is \$500,000. This funding is intended to seed this initiative and begin a multi-year strategy. This funding will specifically be used in the first two years to employ start-up staff for operations, research and evaluation, and fundraising in the key projects as determined by COF's Governing Board.

QUESTION: How will policy priorities be determined? What criteria will be used to make funding decisions?

ANSWER: The COF Governing Board, when constituted, will establish policy priorities. The Governing Board will also make funding decisions after careful consideration of factors such as the anticipated outcomes from its expenditures, the absence or presence of alternative resources, and the scope and immediacy of problems.

QUESTION: Please identify the community partners, other funding commitments.

ANSWER: Our goal is to work with the Montgomery County Community Foundation and the Montgomery County Collaboration Council for Children, Youth and Families to identify partners for the areas of priority of the COFs Governing Board. The priorities have not yet been set.

QUESTION: Any anticipated contracts or Memorandum of Understanding (MOU) that will be part of this effort?

ANSWER: It is premature to identify any contracts or MOUs until the priorities and funding opportunities are set by the Governing Board.

QUESTION: How will evaluations of funded services be developed?

ANSWER: These evaluations will be developed from the expertise and leadership of the Collaboration Council and the Office of Shared Accountability with input from Montgomery County Government to build out the evaluation framework.

QUESTION: What kind of outcomes will be sought?

ANSWER: These outcomes will build upon work in Linkages to Learning, Kennedy and Watkins Mill Cluster Project Evaluation Framework and lessons learned from High School Wellness, Early Care and Education and Excel Beyond the Bell and other joint projects.

Community Based Head Start and PreK Programs

Community Based Head Start and Pre-Kindergarten Programs FY15

Models	DHHS Funding (CentroNia contract)	Head Start- Community Based	MCPS School-Based Pre-K - 2½ hours (Based on average of actual salaries) 104 classes (avr. Class size 20 -22)	MCPS School-Based Head Start and local match 3 1/4 hours (Based on average of actual salaries) 33 classes	MCPS School-Based FD HS-Title I Supplemental (17 classes) to be combined with (2) for Full-day (Based on average of actual salaries)	
			(1)	(2)	(3)	
Example programs	CentroNia	Mont Coll				
Method of award	RFP	Public Entity				
Children's Capacity	70	20	20	20	20	
Number of Children Enrolled	70	20	2,050	628	360 of 628 Head Start seats	
Total funding	\$671,351.60	\$171,004.57	\$104,845.00	\$173,346.73	\$79,173.00	
Total Funding per child	\$9,590.74	\$8,560.23	\$5,242.25	\$8,667.34	\$3,958.65	
Hours of service per day	8	5	2.5	3.25	6	
FY15 Contract Amount	Personnel	418,595.24	108,860.30			
	Fringe Benefits	60,256.31	36,712.17			
	Operating Expenses	194,500.05	18,855.00			
	Indirect Costs		6,577.10			
	Capital Expenses	-	-			
	Total	671,351.60	171,004.57			
MCPS Costs	Teacher			\$41,945	\$45,045	\$33,172
	Paraeducators			\$14,599	\$25,773	\$19,659
	Social Service Asst		\$15,310	\$4,995	\$15,310	
	Speech Pathologist		\$12,765	\$4,978	\$12,768	
	Substitutes- Teachers			\$703	\$703	
	Teacher, Special Needs			\$588	\$588	
	Teacher, ESOL			\$4,875	\$4,875	
	Substitutes-PARAS			\$665	\$665	
	Psychologist		\$3,952	\$2,225	\$3,952	
	Contractual Services			\$154	\$803	
	Instructional Materials			\$438	\$1,556	
	Food			\$323	\$1,339	
	Parent Activities			\$60	\$400	
	Equipment			\$0	\$516	
	Social Workers		\$3,773	\$1,586	\$3,773	
	Field Trips			\$170	\$292	
	Fringe/benefits			\$26,541	\$54,376	\$26,342
Staff Development			\$0	\$613		
Total MCPS Costs	\$0.00		\$104,845	\$173,347	\$79,173	
Ages of Children served	3 and 4 years	3 and 4 years	4 years	3 and 4 years	4 years only	
Child Care Subsidies	Program provides support to families in obtaining subsidies for wrap around services	Participation in child care subsidies critical for providing full day services; campus grants unavailable.	N/A	N/A	N/A	
Eligibility	English Language Learning and FARMS	Head Start/ Fed Poverty Level	Federal/State FARMS level	Fed Poverty Level	Fed Poverty Level	
Length of service year	12 months	12 months	10 months + summer ELO if Title I	10 months + Summer ELO if Title I. Head Start Summer School (120 seats)	10 months + Summer ELO Head Start Summer School (120 seats)	
Child Care wrap around services	Available in classroom, subsidies and scholarships available	Parents use subsidies to pay for additional hours.	Parents arrange for either before or after	Parents arrange for either before or after	Parents arrange for either before or after	

Community Based Head Start and PreK Programs

Models	DHHS Funding (CentroNia contract)	Head Start-Community Based	MCPS School-Based Pre-K - 2½ hours (Based on average of actual salaries) 104 classes (avr. Class size 20 -22) (1)	MCPS School-Based Head Start and local match 3 1/4 hours (Based on average of actual salaries) 33 classes (2)	MCPS School-Based FD HS-Title I Supplemental (17 classes) to be combined with (2) for Full-day (Based on average of actual salaries) (3)
Teacher qualifications	BA in Early Childhood Education, minimum AA pursuing BA in ECE	A baccalaureate or advanced degree in early childhood education / HS Performance Standards	MSDE Early Childhood Certified	MSDE Early Childhood Certified	MSDE Early Childhood Certified
Curriculum	Creative Curriculum- Aligned with MCPS PreK curriculum	MCPS Pre-K curriculum	MCPS Pre-K curriculum	MCPS Pre-K curriculum	MCPS Pre-K curriculum
Training requirements	Child care licensing requirements	HS Training/ Child care licensing requirements	Pre-k Inst./Volun. cohorts	Pre-k Inst./HS Inst./Volun. cohorts	Pre-k Inst./HS Inst./Volun. cohorts/3 days of FDHS training
Nutrition support	Participates in USDA Food Program, snacks and lunch	Each child must receive meals and snacks that provide at least 1/3 of the child's daily nutritional needs; lunch and snack	FARMS participation	FARMS participation	FARMS participation
Assessment tool	Creative Curriculum	MCPS-AP, ECOR	MCPS-AP, ECOR	MCPS-AP, ECOR	MCPS-AP, ECOR

Community Based Head Start and PreK Programs

Models	DHHS Funding (CentroNia contract)	Head Start-Community Based	MCPS School-Based Pre-K - 2½ hours (Based on average of actual salaries) 104 classes (avr. Class size 20 -22) (1)	MCPS School-Based Head Start and local match 3 1/4 hours (Based on average of actual salaries) 33 classes (2)	MCPS School-Based FD HS-Title I Supplemental (17 classes) to be combined with (2) for Full-day (Based on average of actual salaries) (3)
Supports offered	Mentor through the PreK Child Care Curriculum project	Head Start instructional specialists; psychologists, speech pathologist, social workers, administrator	staff developer, EC specialist, reading specialist, psychologists, speech pathologist, social workers, administrator	staff developer, EC specialist, reading specialist, psychologists, speech pathologist, social workers, administrator	staff developer, EC specialist, reading specialist, psychologists, speech pathologist, social workers, administrator
	Early Childhood Mental Health Consultation	related services outlined above	related services outlined above	related services outlined above	related services outlined above
	Health Consultation for staff	HS nurse/dental hygn.	Health aide/HS/PK nurse	Health aide/HS/PK nurse/dental hygn.	Health aide/HS/PK nurse/dental hygn.
	Family Support Activities	Parent Involvement as per HS Performance Standards, HS Policy Council	Parent outreach, education, policy council, volunteers, outreach from FSW	Parent outreach, educational volunteers, outreach from Family Service Worker, Parent Involvement, Policy Council, per Head Start Performance Standards	Parent Education, family partnership agreements, shared governance, Family Nights, Parent Academy
	Frequent parent workshops, including health information	Parent education, family partnership agreements, shared governance, Family Nights	Math and Literacy Nights, Literacy outreach, Parent Education, Parent Academy	Parent education, family partnership agreements, shared governance, Family Nights, Parent Academy	Parent Education, family partnership agreements, shared governance, Family Nights, Parent Academy
	Accredited by MSDE	Licensed according to COMAR & Federal Head Start Performance Standards; NAEYC accredited	Meets state COMAR requirements	Meets state COMAR requirements and Federal Head Start Performance Standards	Meets state COMAR requirements and Federal Head Start Performance Standards
	Staff includes Parent Resource Coordinator	Family Service Worker assigned as well as use of Parent Involvement Specialist, Social Worker, Instructional Specialist, speech pathologist, and psychologist	Family service worker assigned to each site as well as use of Parent Involvement Specialist, Social Worker, Instructional Specialist, special needs teacher, speech, psychologist, and ESOL teacher	Family Service Worker assigned to each site as well as use of Parent Involvement Specialist, Social Worker, Instructional Specialist, special needs teacher, speech, psychologist, and ESOL teacher	Family Service Worker assigned to each site as well as use of Parent Involvement Specialist, Social worker, instructional specialist, Special needs teacher, psychologist, and ESOL teacher
	Bi-lingual teachers/staff	HS Standards require at least 1 staff who speaks language of majority of children; paraeducator biligual	Many paraeducators bilingual	Many paraeducators bilingual	Many paraeducators bilingual
		Dental screenings and follow up; HHS Head Start School Health	Dental screenings and follow up	Dental screenings and follow up	Dental screenings and follow up
		Vision Screenings	Vision Screenings	Vision Screenings	Vision Screenings
		Head Start School Health Nurses	Health Nurses Available at Schools	Head Start School Health Nurses	Head Start School Health Nurses
		Medical consultations as needed & referrals	Medical consult as needed-referral	Medical consult as needed-referral	Medical consult as needed-referral
	Special needs assessments	Special needs assessments	Special needs identification and assessment process	Special needs identification and assessment process	Special needs identification and assessment process
		Recruit qualified staff	Recruit qualified staff	Recruit qualified staff	Recruit qualified staff
	Staff currently stable	Normally occuring transfers and retirements	Normally occuring transfers and retirements	Normally occuring transfers and retirements	
	Pay differential between Head Start teacher and rest of MC child care staff	MCPS teacher salary scale	MCPS teacher salary scale	MCPS teacher salary scale	

Community Based Head Start and PreK Programs

Models	DHHS Funding (CentroNia contract)	Head Start- Community Based	MCPS School-Based Pre-K - 2½ hours (Based on average of actual salaries) 104 classes (avr. Class size 20 -22)	MCPS School-Based Head Start and local match 3 1/4 hours (Based on average of actual salaries) 33 classes	MCPS School-Based FD HS-Title I Supplemental (17 classes) to be combined with (2) for Full-day (Based on average of actual salaries)
			(1)	(2)	(3)
Challenges		College requirement to focus on its student population as full complement of Head Start families / requires use of HS allotted over-income slots			
	Child care subsidy, eligibility and copay too high	Child care subsidy eligibility requirements, and high copay; no college grants for child care	N/A	N/A	N/A
		Potentially full day with child care subsidies (local or state)	Not full day	Not full day	Full day
		Cost and demands of Accreditation	space available in some communities	space available in some communities	space available in some communities
		limited number of programs willing to partner with Head Start			

**Montgomery County
Early Childhood Advisory Council (ECAC)
Committee Members**

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<p>Carl Eggleston</p>	<p>Regional Manager, Maryland State Department of Education (MSDE) Child Care Licensing 51 Monroe Street, Suite 200</p>	<p>Carl.Eggleston@msde.state.md.us</p>

**Montgomery County
Early Childhood Advisory Council (ECAC)
Committee Members**

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**Montgomery County
Early Childhood Advisory Council (ECAC)
Committee Members**

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**Montgomery County
Early Childhood Advisory Council (ECAC)
Committee Members**

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Montgomery County
Early Childhood Advisory Council (ECAC)
Committee Members

Support Staff

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MCCRRRC FY14 Update

Our goal is for all children in Montgomery County to have equal access to high-quality early care and education and after-school programming. Our mission is to build a successful and knowledgeable child care workforce through professional development and individualized support.

Funding Source: General Funds, State Grant

Program Support: *To improve the quality of child care programs*

Goal: Staff provides one-on-one, on-site and small group assistance to child care programs on a variety of topics that focus quality benchmarks related to program environments and curriculum.

- Assist programs with MD EXCELS, the Maryland state Quality Rating Improvement System
- Coach early care educators on strategies to implement state approved curricula through on-site consultations and professional development.
- Support educators in creating developmentally appropriate environments
- Assist programs pursuing state or national accreditation
- Mentor early care educators on the implementation of appropriate teaching strategies
- Mentor early care educators supporting the early learning and development of infants and toddlers
- Assess environments using environmental rating scales
- Coach programs with programmatic and curriculum strategies that support an inclusive environment

Highlights

Curriculum Project (formally Pre-K Curriculum Project)

Funded through General Funds and Maryland Family Network Grant

Providers served: **82** Providers

Total Classroom Hours: **120**

23 Programs

Total Consultation Hours: **820**

In 2013, the Maryland Model for School Readiness went through a revision. The newly revised Maryland Model for School Readiness is now a comprehensive learning opportunity focused on the process of setting up environments and strategies that support children's school readiness. The objectives remain focused on observation and assessment of children's individual development. However, its revision accounts for the State's Quality Rating Improvement System, MD EXCELS and adopted common core standards. MMSR will continue to evolve as the state rolls out additional components of the common core standards. These new standards provide a way for teachers to measure a child's progress throughout the year and ensure that children are a pathway of success and learning. By using this course as the foundation for our project, we can build on the capacity within child care to increase the number of children entering kindergarten fully ready for school in targeted communities of the County. Participants take part in on-going professional

development, individualized on-site coaching, and are provided access to resources which focus on implementation of recommended instructional strategies.

Hanen: Learning Language & Loving It

Funded through collaboration with Montgomery County Infants & Toddlers Program and General Funds

Current Enrollment: 31 Providers
8 Programs

Total Classroom Hours: 30
Total Consultation Hours: 155

This 10 week course uses a combination of classroom-based teaching, video taped assessment, and one-on-one coaching. This evidence-based approach to promoting children's language, literacy and social skills in all ages of early childhood settings is focused on supporting language development to both typical and atypical children birth to age 5 years. In this unique collaboration between our Montgomery County Infants & Toddler Program and Montgomery County Child Care Resource & Referral Staff, we are able to provide a unique learning experience with enhanced coaching to ensure fidelity of strategies learned.

Inclusive Child Care

Funded through General Funds and Maryland Family Network Grant

Current Enrollment: 28 Providers
9 Programs

Total Classroom Hours: 22.5
Total Consultation Hours: 135

Center Directors and their staff participate in monthly training and group sessions related to various aspects of inclusive child care. Aspects of program policies, accommodations, and teaching strategies are reviewed. The use of the national Easter Seals Operating Standards lays the foundation for programmatic change. Each program is matched with an experienced Easter Seal Director to focus on specific aspects of each program related to improving the quality of an inclusive environment.

L.E.A.R.N

Funded through General Funds

Current Enrollment: 11 Providers
2 Programs

Total Classroom Hours: 22
Total Consultation Hours: 200

The foundation of this project lies in the premise that positive outcomes can only occur when children are exposed to high quality early learning settings characterized by stimulating physical and social environments and staffed by well trained practitioners. MCCRRC purposefully searched child care programs located in an elementary school catchment area having high FARMS, high ESOL, and low MMSR scores. We selected two programs in the Down County Consortium catchment area who serve preschool age children. The project starts with comprehensive technical assistance rather than training. Instead, training is designed based on the specific needs of the program staff. The four part approach includes:

- o Classroom observation using the CLASS tool to establish a baseline for understanding teaching and learning practices in each classroom and*

across the programs and for measuring growth and quality improvements.

- *On-Site Technical Assistance: Staff provides on-site individualized consultation to support implementation of learned skills, modeling appropriate strategies and observation and assessment based on child adult interactions.*
- *Leadership Development: Directors participate in interactive joint sessions addressing issues of supporting teaching and learning, coaching, and teacher leadership.*
- *Teacher Professional Development: Our trainers provide joint monthly training sessions for teachers in both programs. Session topics focus generally on areas of curriculum, instruction and assessment and are determined based on the needs of the programs.*

Breakthrough Centers

Funded through Maryland Family Network Grant

Current Programs: 4

Total Consultation Hours: On-going

The Early Childhood Breakthrough Center is an internal MSDE operation dedicated to coordinating, brokering, and delivering support to early learning programs located in low-income communities across Maryland. MCCCRRRC has focused efforts in the Down County Consortium catchment area of our county. Quality enhancement supports are given to these programs that will enable them to reach state benchmarks such as enrollment in Maryland Child Care Credential, participation in Maryland EXCELS, pursuing state/national accreditation, accessed local/state funds, and benefited from individualized, on-site consultation specific to the program's needs.

Business Solutions: Help programs be successful in a competitive marketplace

Goal: Staff provide leadership and individualized support focused on the development of a successful long term business plan.

- Assist early care educators with accessing funding and scholarships
- Assist business owners streamline day to day business operations
- Connect child care business to community resources to maximize potential growth
- Support administrators recruit, train and retain qualified staff
- Provide network opportunities with other leaders in the field
- Provide support to provider associations
- Provide leadership training and mentoring
- Assist programs with on and off line marketing strategies

Highlights

Your Future in Family Child Care

Funded by General Funds & Maryland Family Network Grant

Total # Clients Served: 53

Provide required 24 hour initial training to child care providers pursuing a family child care registration. In addition, MCCCRRRC enhances the course with an additional 6 hours to induce First Aid & CPR and Emergency Disaster Preparedness. Upon completion of the course, students can access an additional 10 hours of free consultation to support environment set-up, application completion, business development or individualized areas of concern.

Women's Business Center

Funded General Funds & Council Grant

Current Providers: 60

Total Consultation Hours: On-going

The Women's Business Center received a \$25,000 council grant to provide services to child care programs specifically focused on business development. These funds are dedicated to providing 3 business institutes, training for child care providers and technical assistance. To date, two business institutes have been offered. The first focused on managerial leadership targeting center directors. This 6 week course focused on effective management techniques and conflict resolution. The second institute, currently in implementation, focuses on family child care marketing. A third institute will be offered later this year and will focus on leadership and staff coaching for directors. In addition to the professional development, a counselor is specifically available for on-site consultation related to family child care marketing. Additional funds from our base budget were allocated mid year to amend the council grant for a second counselor could be hired to provide consultation to center directors on developing business plans that would support business growth and stability. This counselor will provide business plan training and individualized consultation.

Professional Development: Advancing the professional skills of early care educators

Goal: Staff create a learning community that supports early care professionals meet state licensing regulations, fulfill credential requirements and grow professionally by offering a variety of state approved Core of Knowledge trainings:

- MSDE Approved coursework
- On-Site Training available
- Over 100 Single/Stand Alone workshops offering
 - Clock Hours
 - Core of Knowledge
 - Continuing Education Units
- Comprehensive Series Courses
 - Your Future in Family Child Care
 - Pre-Service Courses (Infant/Toddler, Preschool, School-Age, Administrator)
 - Opening Doors to Assessment
 - Program for Infants & Toddlers
 - Care to Read
 - Healthy Beginnings
 - Maryland Model For School Readiness (MMSR)

- Domain Training
- Social Emotional Foundations In Early Learning Infants/Toddlers Or Preschoolers (SEFEL)

Nurse Health Consultation: *To improve the health and wellness of children in child care*

Goal: A registered nurse provides guidance and technical assistance to child care providers, families, and the community regarding the health and safety of children in group care.

The Child Care Nurse Consultant Program grew in response to the growing need for additional support services in the area of health in child care. Our specially trained nurse is knowledgeable on emerging health and safety issues found in child care. In addition, she understands MSDE child care regulations and national health and safety standards for child care. Our nurse offers a variety of services that will enhance the ability of an early care educator/program to improve and protect the health and well-being of children enrolled in care. Certified by the National Training Institute for the Child Care Health Consultants, University of North Carolina at Chapel Hill, our registered nurse provides health and safety services to child care programs in a variety ways. Supports range from answering specific questions by telephone to providing staff education to scheduling on-site consultation visits.

- Assess the health and safety needs and practices in the child care setting.
- Develop and implement health and safety improvement plans.
- Develop plans for managing injuries and infectious diseases in the child care setting.
- Offer health and wellness education.
- Develop individual plans for the inclusion of children with special needs.
- Identify children/families with special needs and provide appropriate referral to community resources.
- Plan policies and procedures to respond to emergencies.

Data

FY14 (to date) **position vacant July-November 2013*

- Total # Programs Assisted (cases): **24**
- Total # Calls Received on Provider Warm Line (contacts): **72**
- Total # Site Visits: **21**

MCCCRRC FY15 Update

Our goal is for all children in Montgomery County to have equal access to high-quality early care and education and after-school programming. Our mission is to build a successful and knowledgeable child care workforce through professional development and individualized support.

Funding Source: General Funds, State Grant

Program Support: *To improve the quality of child care programs*

Goal: Staff provides one-on-one, on-site and small group assistance to child care programs on a variety of topics that focus quality benchmarks related to program environments and curriculum.

- Assist programs with MD EXCELS, the Maryland state Quality Rating Improvement System
- Coach early care educators on strategies to implement state approved curricula through on-site consultations and professional development.
- Support educators in creating developmentally appropriate environments
- Assist programs pursuing state or national accreditation
- Mentor early care educators on the implementation of appropriate teaching strategies
- Mentor early care educators supporting the early learning and development of infants and toddlers
- Assess environments using environmental rating scales
- Coach programs with programmatic and curriculum strategies that support an inclusive environment

Highlights

Setting the Stage (formally Pre-K Curriculum Project)

Funded through General Funds and Maryland Family Network Grant

Providers served: **15** Providers

Total Classroom Hours: **30**

5 Programs

Total Consultation Hours: **250**

Setting the Stage is a comprehensive learning opportunity focused on the process of setting up environments and strategies that support children's school readiness. The objectives focus on observation and assessment of children's individual development. However, its revision accounts for the State's Quality Rating Improvement System, MD EXCELS, adopted common core standards and future roll out for MD Early Learning Assessment tool. These new standards provide a way for teachers to measure a child's progress throughout the year and ensure that children are a pathway of success and learning. By using this course as the foundation for our project, we can build on the capacity within child care to increase the number of children entering kindergarten fully ready for school in targeted communities of the County. Participants take part in on-going professional development, individualized on-site coaching, and are provided access to resources which focus on implementation of recommended instructional strategies.

Hanen: Learning Language & Loving It

Funded through collaboration with Montgomery County Infants & Toddlers Program and General Funds

**Current Enrollment: 33 Providers
12 Programs**

**Total Classroom Hours: 30
Total Consultation Hours: 240**

This 10 week course uses a combination of classroom-based teaching, video taped assessment, and one-on-one coaching. This evidence-based approach to promoting children's language, literacy and social skills in all ages of early childhood settings is focused on supporting language development to both typical and atypical children birth to age 5 years. In this unique collaboration between our Montgomery County Infants & Toddler Program and Montgomery County Child Care Resource & Referral Staff, we are able to provide a unique learning experience with enhanced coaching to ensure fidelity of strategies learned.

Social Emotional Foundations in Early Learning

Funded through a collaboration between MCPS, General Funds and Maryland Family Network Grant

**Current Enrollment: 20 Providers
2 Programs**

**Total Classroom Hours: 30
Total Consultation Hours: 50**

Center Directors and their preschool teachers participate in training focused on strategies to support children's with challenging behaviors. The two programs were specifically targeted due to high usage of disabilities services and serving a Hispanic population. Coaches were trained by John Hopkins University in the Reflective Questioning Framework, which incorporates a research based strategy of intentional questioning while engaging in a complex cognitive process. The use of the national training course lays the foundation for programmatic change. Each program is matched with a coach who will observe, role model, and support through the reflective questioning framework on specific aspects of each program related to improving the social emotional quality of the environment.

Breakthrough Center

Funded through General Funds and MSDE State Grant

**Current Enrollment: 5 Providers
5 Programs**

**Total Classroom Hours: 25
Total Consultation Hours: 200**

The foundation of this project lies in the premise that positive outcomes can only occur when children are exposed to high quality early learning settings characterized by stimulating physical and social environments and staffed by well trained practitioners. MCCRRC purposefully searched child care programs located in an elementary school catchment area having high FARMS, high ESOL, and low MMSR scores. Five family child care providers located in the Gaithersburg ES catchment agreed to participate in this intense and highly individualized approach. The project starts with comprehensive technical assistance rather than training. Instead, training is designed based on the specific needs of the program staff. The four part approach includes:

- *Classroom observation using the CLASS tool to establish a baseline for understanding teaching and learning practices in each classroom and across the programs and for measuring growth and quality improvements. In addition the Environmental Rating Scale is used to assess the quality of the environment to determine overall program goals.*
- *On-Site Technical Assistance: Coaches provide on-site individualized consultation to support implementation of learned skills, modeling appropriate strategies and observation and assessment based on child adult interactions.*
- *Teacher Professional Development: Our trainers provide joint monthly training sessions for all participants. Session topics focus generally on areas of curriculum, instruction and assessment and are determined based on the needs of the programs. In addition, a select number of training classes are open to all providers in the catchment area to further connect resources and bring professional development opportunities to the neighborhood.*

Business Solutions: Help programs be successful in a competitive marketplace

Goal: Staff provides leadership and individualized support focused on the development of a successful long term business plan.

- Assist early care educators with accessing funding and scholarships
- Assist business owners streamline day to day business operations
- Connect child care business to community resources to maximize potential growth
- Support administrators recruit, train and retain qualified staff
- Provide network opportunities with other leaders in the field
- Provide support to provider associations
- Provide leadership training and mentoring
- Assist programs with on and off line marketing strategies

Highlights

Your Future in Family Child Care

Funded by General Funds & Maryland Family Network Grant

Total # Clients Served: 56

Provide required 24 hour initial training to child care providers pursuing a family child care registration. In addition, MCCCRRRC enhances the course with an additional 6 hours to induce First Aid & CPR and Emergency Disaster Preparedness. Upon completion of the course, students can access an additional 10 hours of free consultation to support environment set-up, application completion, business development or individualized areas of concern.

Women's Business Center

Funded General Funds & Council Grant

Current Providers: 72

Total Consultation Hours: TBD

The Women's Business Center received a \$25,000 council grant in FY14 which overlapped into FY15 (October 2014). The focus of this grant was to provide services to child care programs specifically focused on business development. These funds are dedicated to providing 3 business institutes, training for child care providers and technical assistance. The overlapped allowed us to schedule 3 Business Plan courses to child care Directors to support the business growth. In addition, this overlap in fiscal years, allowed an additional 17 family child care provides to receive individualized counseling on marketing strategies and website development, and development of sound business policy.

Professional Development: *Advancing the professional skills of early care educators*

Goal: Staff create a learning community that supports early care professionals meet state licensing regulations, fulfill credential requirements and grow professionally by offering a variety of state approved Core of Knowledge trainings:

- MSDE Approved coursework
- On-Site Training available
- Over 100 MSDE Approved course offering
 - Clock Hours
 - Core of Knowledge
 - Continuing Education Units
- Comprehensive Series Courses
 - Your Future in Family Child Care
 - Pre-Service Courses (Infant/Toddler, Preschool, School-Age, Administrator)
 - Opening Doors to Assessment
 - Program for Infants & Toddlers
 - Care to Read
 - Healthy Beginnings
 - Setting the Stage
 - Domain Training
 - Social Emotional Foundations In Early Learning Infants/Toddlers And Preschoolers (SEFEL)

Nurse Health Consultation: *To improve the health and wellness of children in child care*

Goal: A registered nurse provides guidance and technical assistance to child care providers, families, and the community regarding the health and safety of children in group care.

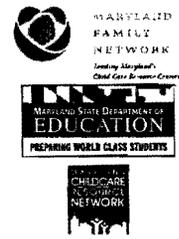
The Child Care Nurse Consultant Program grew in response to the growing need for additional support services in the area of health in child care. Our specially trained nurse is knowledgeable on emerging health and safety issues found in child care. In addition, she understands MSDE child care regulations and national health and safety standards for child care. Our nurse offers a variety of services that will enhance the ability of an early care educator/program to improve and protect the health and well-being of children enrolled in care. Certified by the National Training Institute for the Child Care Health Consultants, University of North Carolina at Chapel

Hill, our registered nurse provides health and safety services to child care programs in a variety of ways. Supports range from answering specific questions by telephone to providing staff education to scheduling on-site consultation visits.

- Assess the health and safety needs and practices in the child care setting.
- Develop and implement health and safety improvement plans.
- Develop plans for managing injuries and infectious diseases in the child care setting.
- Offer health and wellness education.
- Develop individual plans for the inclusion of children with special needs.
- Identify children/families with special needs and provide appropriate referral to community resources.
- Plan policies and procedures to respond to emergencies.



Child Care Support offered by Montgomery County DHHS At A Glance FY14



Montgomery County Child Care Resource & Referral Center

- 9 Staff (5 County Staff/4 Contractors)
- 3 Open Contracts for trainers and coaches
- Training & Technical Assistance to child care providers
- Funding: MSDE State Grant & Local General Funds

1,435 Child Care Programs	Licensed Programs	Total Capacity		Child Population		
	971 Registered FCC Providers	7,253		Brith-3 years		
	464 Licensed Centers	31,427		3-4 years		
				5 years		
Quality Enhancement Supports <i>*funding and coaching</i>	Accreditation Programs Support	EXCELS Support		Credential Support		Higher Education Support
	57	117		58 CDA	59 MD Credential	84
	Technical Assistance Cases (programs)	Technical Assistance Group Sessions		Technical Assistance Site Visits		Technical Assistance Contacts
	340	106		556		673
Professional Development	Opportunities	Professional Development Attendees		Professional Development Hours	Comprehensive Series Courses (12+ hours)	
	250 Classes	1169 FCC	2310 Center Staff	802	24	
		485 Directors	529 unidentified			
Targeted Efforts	Breakthrough Center	L.E.A.R.N.		Inclusive Child Care	Pre-K Curriculum Project	
	10 Family Child Care providers in Wheaton Area were given coaches and support with participation in EXCELS, pursuing accreditation, and applying for credentialing	2 centers in the Weller Road ES catchment piloted a new coaching approach using the CLASS tool focused on teacher interaction to support learning		9 Programs provided intense training and coaching on creating inclusive environments to include least restrictive accommodations and policy reviews	23 Programs were provided comprehensive courses and coaching to understand and implement state standards related to curriculum implementation	
	Hanen	Business Leadership		Marketing Strategies	Business Plan Development	
8 programs participated in intense training and coaching on supporting typical and atypical children's language development	30 Center Directors participated in leadership training and coaching focused recruitment practices, effective communication, and managing teams		15 family child care providers participated in an intense course with embedded coaching on developing marketing strategies for their business. Included was website development, market assessment, and client interviews	68 child care providers participated in individualized counseling on developing solid business plans		

Sources: Maryland Family Network Child Care Demographic, 2010 US Census, MCCRRC Training and TA Data Collection Logs



**Child Care Support offered by
Montgomery County DHHS
At A Glance
FY15**



Montgomery County Child Care Resource & Referral Center

- 9 Staff (5 County Staff/4 Contractors)
- 3 Open Contracts for trainers and coaches
- Training & Technical Assistance to child care providers
- Funding: MSDE State Grant & Local General Funds

1,435 Child Care Programs	Licensed Programs	Total Capacity		Child Population	
	939 Registered FCC Providers	7,012		Brith-3 years	
	481 Licensed Centers	34,489		3-4 years	
				5 years	
Quality Enhancement Supports <i>*funding and coaching *TO DATE*</i>	Accreditation Programs Support	EXCELS Support		Credential Support	
	45	52		54 CDA	68 MD Credential
	Technical Assistance Cases (programs)	Technical Assistance Group Sessions		Technical Assistance Site Visits	
	206	79		189	
Professional Development <i>*TO DATE*</i>	Opportunities	Professional Development Attendees		Professional Development Hours	Comprehensive Series Courses (12+ hours)
	164 Classes	514 FCC	1152 Center Staff	476	15
		337 Directors	411 unidentified		
Targeted Efforts <i>*TO DATE*</i>	Breakthrough Center	Subsidy EXCELS		Family Child Care Accreditation	Setting the Stage Project
	5 Family Child Care providers in the Gaithersburg ES catchment were participated in the L.E.A.R.N. approach; in addition received support with EXCELS, accreditation, and credentialing	In collaboration with MSDE, staff ensured <u>all</u> child care providers currently receiving subsidy vouchers are registered in MD EXCELS prior to the 6/29/15 deadline, so they can continue receiving vouchers		Montgomery County has the highest number of nationally accredited family child care providers (45). MCCCRRRC has supported each program through funding and technical assistance	5 Programs were participated in courses and coaching to understand and implement state standards related to curriculum implementation
	Hanan	Child Care EXPO		Marketing Strategies	Business Plan Development
	12 programs participated in intense training and coaching on supporting typical and atypical children's language development	Over 500 child care providers participated in a business networking event meeting vendors, associations, and services focused on supporting the child care community.		17 family child care providers received individualized counseling on marketing strategies for their business (website, policies)	42 Center Directors participated in formal course work with embedded counseling on outlining the 7 key principals of a business plans

Sources: Maryland Family Network Child Care Demographic, 2010 US Census, MCCCRRRC Training and TA Data Collection Logs

4/15/04



EARLY CHILDHOOD ADVISORY COUNCIL

April 6, 2015

The Honorable George Leventhal
President, Montgomery County Council
100 Maryland Avenue, 6th Floor
Rockville, Maryland 20850

Dear Council President Leventhal:

The Montgomery County Early Childhood Advisory Council (ECAC) was initiated in December 2012 from a mandate by the Maryland State Department of Education (MSDE) and endorsed by the Montgomery County Council in Resolution Number 17-805. The ECAC is responsible for monitoring, advocating and making policy recommendations for developing a comprehensive coordinated early care and educational system that supports school readiness, provides support to state and local initiatives and builds on the existing efforts to improve the system of early care and education in the County. The ECAC is also responsible for advising local policy makers and providing a local forum for the discussion of early childhood issues.

In April 2014 the County Council was presented with a 2014 Working Parents Assistance (WPA) Program Workgroup Report and a subsequent October 2014 Report Update was presented to the Council in December 2014. These reports were discussed at the February 12, 2015 joint session of the Health and Human Services and Education Committees. At that meeting, the Committee acknowledged the need to solve the WPA issue and suggested that the WPA issue would be discussed in depth during the upcoming fiscal 2016 budget deliberations.

The County Executive's Recommended FY16 Operating Budget and Public Services Program does not reflect an increase to the Child Care Subsidies budget as recommended by the WPA Workgroup. In fact, the County Executive's budget flatlines the WPA funding at \$2,630,880, for the third year in a row, and proposes a multi-program adjustment of \$11,300 to reduce total department spending and includes a 1.0 FTE reduction in staffing.

In the absence of additional funding, as an immediate action, the WPA Workgroup recommendations to revise the WPA Income Guidelines and simplify the WPA Subsidy Tables should be implemented. These changes will result in making the subsidy payment provided to eligible families more reflective of the average cost of child care in Montgomery County and lower the out of pocket expenses for participants. This change will help make child care more accessible and affordable for WPA families. The change could also result in the creation of a waitlist since fewer children will be served if the subsidy amounts per child increase but the overall funding remains flat. While not ideal, a waitlist robust may be an effective means of identifying and documenting an accurate measure of the community's need for subsidy.

Department of Health and Human Services

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montgomerycountymd.gov/311



301-251-4850 TTY

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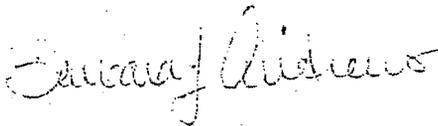
County Council President George Leventhal
April 6, 2015
Page 2

As funds become available, the Council should seek to increase funding for WPA. In its reports, the WPA workgroup identified a series of funding options, the least expensive of which would start at around \$100,000 with more comprehensive solutions requiring several million dollars in incremental funding. It is our hope that the County will work aggressively to find the revenue base needed to provide long term and stable funding for this important social safety net.

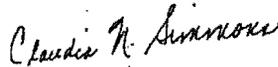
As you know, the cost of child care continues to increase significantly year after year, yet funding and income qualification levels in the WPA program have not kept pace with these increases. Parents of virtually all income levels are struggling to afford child care with more and more families at the lower end of the spectrum left with few options. It is time for a change from the status quo. Please find incremental funds to enhance the County's WPA program now.

We thank you for your time and attention on this matter.

Sincerely,



Barbara J. Andrews, DHHS
Co-Chair



Claudia Simmons, MCPS
Co-Chair

cc: County Executive Isiah Leggett
Uma Ahluwalia, Director, DHHS

Vivian



Montgomery County Community Action Board's
 County Council Testimony
 Tuesday, April 14, 2015

Matthew J. Green, Jr.
 Chair, Community Action Board

Good evening President Leventhal, Vice President Floreen and members of the Montgomery County Council.

My name is Matthew J. Green, Jr., and I am the Chair of the Community Action Board of the Montgomery County Community Action Agency, the county's anti-poverty group and governing board for Head Start and the Community Service Block Grants (CSBG).

Tonight, I am here to share the Community Action Board's historic priorities with you and highlight the feedback we received directly from residents who attended our *Raise Your Voice!* poverty forum.

VITA

First, as the tax season draws to a close, I would like to thank the County Council for fully funding the Working Families Income Supplement, which helps low-income County residents move towards self sufficiency.

Thank you for your ongoing support of Community Action's Volunteer Income Tax (VITA) program. This year, our Board learned that the VITA Coordinator would be on FMLA for six weeks during the tax season. Thanks to the funding you provided, we were able to provide expanded hours for the VITA contractor, our assistant VITA site coordinator, to ensure that services continued, with support from volunteers, partners, and CAA staff.

Although the assistant VITA coordinator and the team did an exceptional job during the tax season, this year highlighted the vulnerabilities that VITA faces by having just one HHS staff position. A contractor is not authorized to manage IT needs, may not drive the County car to transport County equipment to off-site locations, and may not enter our office during off-hours. Also, the IRS only allows an "employee" to serve as a Certified Acceptance Agent to validate original identity documents with ITIN returns. This service had to be temporarily suspended while our only VITA employee was on leave. For these reasons, the Board strongly recommends that the contractor position be converted to a County employee.

Housing

The lack of affordable housing continues to be a significant barrier for residents struggling to achieve self sufficiency. Participants at our poverty forum reported that housing voucher waiting lists are too long, subsidies are too small, and limited resources exist for homeless residents, those with Limited English Proficiency, and seniors. Residents want to see shorter waits for housing vouchers, rent control, more affordable housing options for seniors and single adults, and they want clear housing information to be readily available.

Child Care/ Head Start

Our Board continues to advocate for universal prekindergarten, affordable child care options and more extensive, high-quality programs. We continue to support Head Start's exceptional program and advocate for additional full-day classes.

Residents reported at our forum that partial-day child care is insufficient, income cut-offs for vouchers are too low, and, most importantly, child care is still too expensive – even with vouchers. Parents want increased subsidies, more after-school programs, better transportation near child care providers, and access to child care information for immigrants and other underserved communities.

Jobs/Workforce Development

A significant part of Community Action's mission is to help low-income people become self-sufficient. In order to accomplish this goal, our Board recognizes the absolute necessity of job opportunities and workforce development. Forum participants reported that they need more opportunities for Limited English Proficient and homeless residents, and jobs that pay a living wage. Participants reported that they face discrimination when applying for jobs and need to learn their employment rights. Residents want to see more computer and high-tech training programs, flexible schedules for working parents, and readily available information about employment opportunities. One superb idea was to have employment directories posted at all Metro stations.

Transportation

The issue of transportation ties into all of the topics I have mentioned this evening. Low-income residents need transportation that is affordable and convenient to child care providers and employment. They need transportation options that are accessible to residents living in more remote neighborhoods where housing may be less expensive. Forum participants recommended improving communications through MC311 and other venues, so that bus schedules are available in multiple languages and in real-time. Additional transportation options are also needed near shelters, non-profit service providers, and all HHS offices.

Thank you for the opportunity to speak with you tonight and share some of our Board's, and the community's, priorities for Montgomery County's low-income residents.

I have included a copy of the complete report from the Raise Your Voice! poverty forum with my testimony. We urge that you take these recommendations from your constituents into consideration as you finalize the budget.



Raise Your Voice!

Poverty in Montgomery County

A Public Forum & Community Resource Fair

January 28, 2015

The Activity Center at Bohrer Park
Gaithersburg, Maryland

FORUM REPORT

*Community Concerns and Recommendations about Child Care,
Housing, Jobs, and Transportation in Montgomery County*



In Partnership With:



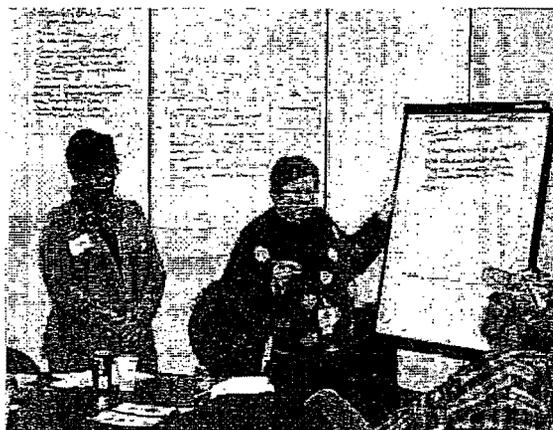
Gaithersburg
A CHARACTER COUNTS! CITY

Introduction

On January 28, 2015, the Community Action Board, in partnership with the City of Gaithersburg, hosted a public forum called *Raise Your Voice! Poverty in Montgomery County*. The program included two consecutive focus group sessions. In each session, four simultaneous focus groups were held on the following topics: Child Care, Housing, Jobs, and Transportation. Participants selected one of these topics for each breakout session, allowing them the opportunity to speak about two important issues impacting low-income residents.

Over 40 members of the community participated in focus groups at the forum. Focus groups included low-income residents and service providers.

The following report summarizes the information, including policy recommendations, received in the focus groups. Participants were asked to describe some of the barriers they face in relation to the specific topics and were then asked to brainstorm ways to remove these barriers. The Community Action Board hopes that the feedback and recommendations shared at the forum will be used by service-providers and policy-makers alike to address the needs of low-income residents, helping them move towards self-sufficiency.



Child Care Focus Groups

Facilitators:

Mary Bennett, Montgomery County Community Action Board
Barbara Warman, Montgomery County Commission on Child Care

Forum participants reported experiencing a great deal of stress related to balancing work, school and requirements for child care vouchers. Participants highlighted numerous barriers that prevent parents from securing affordable, high-quality child care. Participants suggested several ways to improve child care.

Part I - BARRIERS

Barriers to child care include:

- Cost of child care and little support from child care vouchers:
 - Long waiting lists
 - Cost – Even with vouchers, many parents struggle to afford child care and pay their other bills
 - Strict Requirements:
 - Child Support – Voucher applicants must apply for child support and many are reluctant to do this
 - Work hours – Voucher recipients must work 40 hours per week and many recipients can only find part-time work. Job-seekers cannot receive a voucher until they find employment.
 - Income eligibility requirements were reported to be the biggest barrier for parents.
 - Temporary Cash Assistance child care vouchers usually cover the entire cost of child care as long as recipients remain on TCA
 - Parents report feeling that they would need to quit their jobs in order to qualify for this voucher program if they are not currently receiving childcare vouchers. Sometimes going on TCA is the only way to get a voucher
 - Some parents report a reluctance to seek a higher paying job for fear of going above the income cut-off
- Transportation/Location:
 - Affordable, adequate child care often entails long commutes – especially when using public transportation

Part II – IDEAS & SOLUTIONS

Ideas for improving child care in the County include:

- Universal all day Pre-K (3 and 4 year olds)
- An increase in the number of child care subsidies provided in the County and the dollar amount of each subsidy
- Increased parent support
- Increased access to information about licensed child care providers
- Child care in all of the schools
- Additional training for informal child care providers
- Additional after-school options
- Changing the requirements for child care subsidies to better reflect the hours of low-wage workers, costs of care and cost of living in Montgomery County
- Additional outreach to immigrant communities
- Increased ability of child care providers to reach parents who need services
 - Create a service similar to Angie's List for child care providers
 - Enlist PTA's to help inform parents
 - Linkages to Learning (this is already in some schools, but not all)
- Marketing campaign – Promote the benefits of early childhood education and developmental childcare
- Transportation – Link public transportation and shuttles to daycare providers

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Thank you for the opportunity to comment. The Commission supports funding for the relocation of the Children's Resource Center to leased space. This will allow them to continue to provide essential training and technical assistance to child care providers. In addition, we are pleased to see funding for a Children's Opportunity Fund in collaboration with Montgomery County Public Schools. However, without a stated priority for early childhood education and child care, we are concerned that the Fund may not develop targeted strategies to assist our youngest children and families.

In April 2014 the County Council was presented with a 2014 Working Parents Assistance (WPA) Program Workgroup Report and a subsequent October 2014 Report Update was presented to the Council in December 2014. These reports were discussed at the February 12, 2015 joint session of the Health and Human Services and Education Committees. At that meeting, the Committee acknowledged the need to solve the WPA issue.

The County Executive's Recommended FY16 Operating Budget and Public Services Program does not take up that charge. For the past several years, the Commission on Child Care has been advising that the WPA program be simplified and incrementally funded. The WPA Workgroup that was convened produced even more detailed recommendations. Unfortunately, Child Care Subsidies in the FY16 budget do not reflect these recommendations. The pool of funds for WPA presented in the FY16 budget remains stagnant at \$2,630,880, for the third year in a row.

The cost of child care continues to increase significantly year after year, yet funding and income qualification levels in the WPA program have not kept pace with these increases. The availability of quality, affordable child care is a critical link for school readiness for children and essential for building a productive workforce and a vibrant climate for employers. Under the current WPA structure, the subsidy amounts are not high enough to make a meaningful contribution toward the cost of full time care and the current income qualifications are too low. The net effect leaves many of the County's most vulnerable families with few options for quality child care.

Money spent on child care and early care and education is an investment in the County's social and economic future. We understand the need to make trade-offs and tough decisions in a climate where there are many needs and too little funding. At a recent community forum on poverty held by the Community Action Agency, addressing the effectiveness of child care subsidies was identified as the most critical need for families with young children. We urge you to invest in the future by making child care and early care and education key county priorities. Fixing WPA and increasing its funding would be an excellent place to start.

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TESTIMONY ON THE MONTGOMERY COUNTY FY2016 OPERATING BUDGET
Montgomery County Council, April 16, 2015, 1:30 p.m.

Thank you, President Leventhal and members of the County Council. I have been appearing before the Council for about 25 years, urging you to do more to help Montgomery County's young children to thrive. Thank you very much for following my advice, persistently raising the County Executive's low budget allocations for early childhood by giving that age group the high priority it deserves in the County's budgets and policies. I hope that you will continue with that priority this year.

The draft Budget before you, coming in a year in which the County faces numerous fiscal challenges, is essentially flat for the wide array of services through DHHS and MCPS for young children and their families. The County Executive again has failed to show the leadership needed for cost-effective measures to meet the outstanding needs of young children and their families. I hope that you will step in and do so. Some of these needs, particularly for WPA, may be beyond the capacity of the County Budget to meet fully, but significant progress on quality and affordability is possible with some less expensive changes. Here are some areas where, I hope, you can make significant progress:

a. County Child Care Resource and Referral (R&R) Agency. The 2015 Budget's reduction in business counseling and quality support services for child care providers came on top of a significant R&R staff shortage to meet the local child care provider community's need for professional development and technical assistance. State and Federal laws and regulations, including the new State initiatives begun with Federal grant funding, have increased the need for this help. Child care providers in the County now can only rarely get the technical assistance and training they need to meet regulatory requirements and to improve the quality of their programs. We need more staff in the R&R agency now, as well as better management to increase their accessibility and retain employees. Please add another bilingual staff member there, to stop a decline in the County's child care quality.

The final State budget avoided a threat to cut funding for R&R services statewide, but the State's Race to the Top Grant will end on September 30. This means that the substantial professional development assistance available through that Grant, probably including a half-time quality assurance specialist assigned to Montgomery County, will increase the unmet need for technical assistance unless you step in.

b. Working Parents' Assistance Program (WPA): When the County's WPA subsidies were making a real difference before the 2008 recession, the system met each family's calculated financial need to be able to afford high quality child care in the County. This showed very positive results, both in children's school readiness and parents' work performance and retention. Now the subsidies are sufficient only for informal, mostly unregulated child care, with untrained relatives or friends of the parent providing mostly unsatisfactory care that helps neither the child nor the parent. The surplus in the WPA account's surplus that comes from parents' nonuse of WPA vouchers shows that cheap subsidies don't do their job. We need a return to the old standard, even if it means that WPA serves a much smaller number of needy families and a waiting list grows. The proposals of the WPA Work Group simply won't help enough, because the Work Group were not allowed to recommend the costly fixes needed to make the system work. I agree with ECAC and the Child Care Commission that you need to fix the WPA system to meet the full need of families for high quality child care.

c. Early Child Mental Health Assistance: The County's early childhood mental health assistance program makes a huge difference in solving social and emotional problems before they become obstacles to a child's success in school and in life, but the professional advisors have a substantial waitlist, exacerbated by high turnover and slowly improving management. Funding is needed to retain additional professional hours to ensure the continuing success of this vital program.

d. Early Childhood Advisory Council (ECAC): The FY 2015 Budget eliminated funding for the expenses of the ECAC that you founded a couple of years ago. The Race To the Top Grant's expiration means that ECAC will be without any financial resources to carry on its work after September. Please give them the wherewithal to continue their meetings and their work to bring a coordinated, strategic approach to early childhood services in Montgomery County. Perhaps you could ask DHHS how much is needed for this purpose.

e. Structural Changes Not as Helpful as Recommendations above:
As well as your Budget, your Bills No. 11- 15 and 13-15, if passed, would have some fiscal impact as well as effects on services available using existing resources. They should be considered in relation the to resources available to meet other needs of young children and their families as provided in the County Executive's draft FY 2016 Operating Budget. The only added cost in those Bills that I hope you will fund would be Bill 13-15's recommendation to move the decisions on selection of child care tenants for public space to the DHHS Early Childhood Office, so that quality and continuity of care will have a higher priority in tenant selection.

Resolution No.: 17-934
Introduced: November 5, 2013
Adopted: November 12, 2013

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: Councilmember Ervin, Council President Navarro, Councilmembers Leventhal and Floreen,
Council Vice President Rice, and Councilmembers Elrich, Riemer, and Berliner

SUBJECT: Resolution requesting the establishment of a Working Parents Assistance Work Group

Background

1. The State Child Care Subsidy Program (SCCSP) and County Working Parents Assistance (WPA) programs are the two child care subsidy programs that serve Montgomery County residents. The WPA program was established in 1986 to assist with the high cost of child care as families move toward self-sufficiency and to assist low-income working families who are over income limits for the SCCSP, formerly, the POC program.
2. These child care subsidy programs help working parents access quality child care which increases education and social opportunities critical to school readiness; improves the socio-economic status of families through stable employment and increased earnings; and expands the tax-base, thus benefitting the whole community.
3. Limited funding and income eligibility limits have impeded access to the State and County child care subsidy programs. The State instituted a wait list for the SCCSP in January 2003, which lasted into 2005, and again on February 28, 2011. Implementation of the SCCSP wait list resulted in greater demand for the County's WPA program and the institution of a WPA wait list in October 2003 into 2005, and then again from July 2011-May 2012. Increased funding approved by the Council in FY13 and FY14 resulted in the WPA wait list being lifted from May 2012-April 2013. The State was able to partially lift the wait list for SCCSP in November 2012. The WPA program will begin placement from the WPA wait list in November 2013 and will continue to place from the wait list based upon funding availability.
4. Limited funding and income eligibility limits have impacted family access to the State and County child care subsidy programs. Fiscal constraints during difficult budget times have resulted in waiting lists for services at different points in time.

5. The Department of Health and Human Services implements the County's Working Parents Assistance program pursuant to its general authority to "plan, deliver, and administer programs" under Chapter 2 Section 2-42A of the Montgomery County Code. Requirements governing implementation of the WPA program can be found in the Code of Montgomery County Regulations at COMCOR 02.42A.06.
6. Families participating in child care subsidy programs may be required to pay substantial costs for licensed child care. Increasing child care costs and the differences between the cost of care and available subsidy amounts significantly impact what families must contribute. These considerations can deter participation in child care subsidy programs like WPA and the use of licensed child care services.
7. The eligibility and subsidy calculation process for the WPA program entails a complicated assessment of multiple factors. The tables governing the program currently take up two large volume books and require substantial time and resources to update. Simplifying the eligibility and subsidy calculation process consistent with other subsidy programs may allow a more efficient use of resources and will further assist with the high cost of child care as parents move toward self-sufficiency.

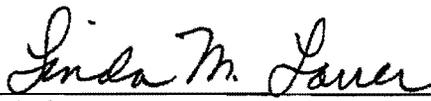
Action

The County Council for Montgomery County, Maryland approves the following resolution:

The Council requests that the County Executive convene a workgroup for the purposes of reviewing the Working Parents Assistance program including, but not limited to, (1) the criteria for determining eligibility; (2) provider participation requirements; (3) the process for determining subsidy awards including the possibility of a minimum subsidy floor for participants; and (4) the possibility of updating the regulations governing WPA implementation in COMCOR. The workgroup should include representatives of the Department of Health and Human Services, the Commission on Child Care, the local child care provider community, and other key stakeholders.

The Council requests that a final report describing any recommended changes to the program and its governing regulations be transmitted to the Council by February 28, 2014.

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

Introduction and Background

Under the authority of Resolution Number 17-934 from the County Council for Montgomery County, Maryland, the Working Parents Assistance (WPA) Workgroup met and submitted the March 2014 WPA Workgroup Report. The report made recommendations for improvements to the WPA program to help meet the needs of low-income working families. At the same time, the March 2014 report raised critical policy issues regarding the families served by the State versus the County program. Updating the WPA income and subsidy tables creates a significant disparity between the families that fall within the WPA income guidelines and the lower income families that fall within the guidelines of the State Child Care Subsidy Program (SCCSP)—formerly known as Purchase of Care (POC).

The WPA Report Update makes recommendations to reduce the disparity and adequately serve all eligible low-income parents in need of a child care subsidy. In addition, the recommendations promote a level of quality child care to subsidized families while decreasing the out-of-pocket expense necessary to sustain their child care enrollment.

When the workgroup reviewed actual cases to test the proposed changes to income guidelines and subsidy amounts, it was clear that not updating the WPA Program has caused the program to be underutilized. The income tables, currently based on 2006 Standard Cost of Living, combined with the increased cost of child care in Montgomery County, make it difficult for low income parents to use the WPA program. To effectively address this problem, the group looked closely at the need for additional funding to implement the increased subsidy tables so that more children from low-income families have the opportunity to access quality child care.

The WPA Report Update makes recommendations to reduce the disparity and adequately serve all eligible low-income parents in need of a child care subsidy. In addition, the recommendations promote a level of quality child care to subsidized families while decreasing the out-of-pocket expense necessary to sustain their child care enrollment.

Through the Working Parents Assistance (WPA), children from low-income families are afforded the same things that all parents want for their children:

- The opportunity to participate in high quality child care experiences;
- The chance to start school ready to learn;
- The ability to participate in consistent, safe and quality child care while their parents participate in work, school or other training opportunities that lead to self-sufficiency.

Summary of March 2014 Recommendations

The March 2014 WPA Report proposed programmatic changes to reduce out-of-pocket child care expenses, reduce self-sufficiency barriers, and allow children from low-income families equal access to early care and quality child care experiences, specifically for families enrolled in the WPA program.

With the understanding that the SCCSP tables can only be increased with legislative intervention, the WPA Workgroup focused on:

- Updating the WPA Program to reach more low-income families who are over scale for most income based eligibility programs, but still cannot afford Montgomery County's cost of living.
- Updating WPA Program tables based on 60% of the current Metropolitan Area Median Income¹. The WPA subsidy tables were last updated in FY06 and understandably the cost to bring them up to date now will be significant as compared to the current appropriation for the program. However, it is obvious that the rate of subsidy that eligible families receive has not kept pace with the current cost of living in our County (See Table 1, Columns G, H, and I).

The March 2014 WPA Report proposed programmatic changes to reduce out-of-pocket child care expenses, reduce self-sufficiency barriers, and allow children from low-income families equal access to early care and quality child care experiences, specifically for families enrolled in the WPA program.

¹The Metropolitan Area Median Income is the middle point in the income range for a family for a metropolitan area. It can also be applied to non-metro parts of a state. The term is used to classify incomes into moderate, upper, and low ranges. Area median income is also used to determine if a person is eligible for federally funded programs, as well as locally funded programs. 60% of the Washington-Arlington-Alexandria, DC-VA-MD-WV Metropolitan Area is equal to 331% of the Federal Poverty Level.

Table 1. Sample Families Using Child Care Centers

A	B	C	D	E	F	G	H	I
Case	WPA Gross Family Income	Family Size	Age of Child	2013 Average Cost of Center Child Care in Montgomery County per Month*	% of Income toward child care without subsidy assistance	Current Monthly Voucher Amount on WPA Program with Supplemental using 2006 Tables	Voucher amount based on the 2009 Voucher Tables	Proposed per child Voucher Amount using Revised Table
1	\$26,634	2	4	\$1098	49%	\$408	\$539	\$769
2	\$41,972	4	4	\$1098	48%	\$150	\$678	\$769
			11	\$587		\$484	\$540	\$411
3	\$31,668	3	4	\$1098	64%	\$265	\$678	\$769
			7	\$587		\$578	\$543	\$411
4	\$32,344	3	3	\$1098	77%	\$247	\$678	\$769
			6	\$967		\$578	\$522	\$677
5	\$20,748	2	3	\$1098	64%	\$654	\$801	\$769
6	\$24,102	2	3	\$1098	55%	\$504	\$659	\$769
7	\$30,576	3	3	\$1098	86%	\$303	\$678	\$769
			5	\$1098		\$578	\$687	\$769
8	\$25,230	2	5	\$1098	52%	\$464	\$609	\$677
9	\$36,961	3	2	\$1098	67%	\$780	\$678	\$416
			5	\$967		\$150	\$467	\$629
10	\$36,936	4	2	\$1098	71%	\$377	\$678	\$769
			2	\$1098		\$828	\$840	\$769
11	\$30,291	3	4	\$1098	82%	\$327	\$678	\$769
			7	\$967		\$578	\$606	\$769

Average Cost for Center Care

\$1,460

\$1,098

\$967

\$587

Explanation of Care Type*

Average Monthly Cost of Center care 0 up to age 2

Average Monthly Cost of Center care for age 2 and not 5 by September 1

Average Monthly Cost of Center care for school-age FT Summer Care or FT care based on parents schedule

Average Monthly Cost of Center care for school-age before and after school care

The March 2014 WPA Workgroup Report recommended:

- Programmatic changes that support low-income working families with the cost of child care based upon the Metropolitan Area Median Income and the average cost of child care in Montgomery County;
- Changing the WPA tables to reduce out-of-pocket child care expenses and implementing the tables by April 2014;
- Strategies that reduce barriers to allow children from low-income families equal access to child care.

The specific recommendations in the report were:

Recommendation 1: Revise the WPA Income Guidelines using current Federal indices.

Recommendation 2: Revise WPA Subsidy Tables to increase the subsidy voucher amounts and lower the out of pocket expense required to access quality child care.

Recommendation 3: Implement the proposed WPA Income Guidelines and Subsidy Tables, effective immediately.

Recommendation 4: Revise Code of Montgomery County Regulations (COMCOR) to reflect the recommended changes to WPA program policy and the related tables.

Recommendation 5: Increase outreach efforts to attract families, providers and community partners to use the program.

Recommendation 6: Develop a briefing paper for the Montgomery County Delegation to the State General Assembly to assist them in their advocacy with their fellow delegates to effect much needed increases to the income eligibility guidelines and child care subsidy amounts of the State's Child Care Subsidy Program funded and administered by the Maryland State Department of Education.

Recommended programmatic changes that support low-income working families with the cost of child care based upon the Metropolitan Area Median Income and the average cost of child care in Montgomery County.

Re-addressing the Need – Workgroup Report Update

This WPA Workgroup Report Update issued in October 2014, re-examines the tables in relation to the cost of care and the percentage of income that eligible families spend on child care and recommends implementation of the proposed WPA policy changes and Tables, effective January 1, 2015.

This Update proposes recommendations to:

- Assist low-income parents with the cost and accessibility of quality child care in Montgomery County;
- Increase the number of providers that participate in WPA; and
- Educate parents on the importance of quality child care experiences.

The WPA Workgroup Report Update proposes revised recommendations that strengthen the child care subsidy programs and expand the access to quality child care within Montgomery County. This Update makes recommendations that address the disparity between families receiving WPA and those receiving SCCSP by expanding the program's current scope to include equally assisting parents receiving SCCSP.

Implementing the recommendations of the March 2014 Report would not have required any additional funding by the County, but would have resulted on a huge gap. We present the following set of recommendations and options to make the WPA program one that helps all eligible low income working families.

This Update makes recommendations that address the disparity between families receiving WPA and those receiving SCCSP by expanding the program's current scope to include equally assisting parents receiving SCCSP.

Recommendations

Recommendation 1: Revise the WPA Income Guidelines using current Federal indices.

- Accept the WPA Workgroup recommendation to update the current WPA Income Guidelines to 60% of the 2013 Metropolitan Area Median Income (equivalent to 331% of the 2013 Federal Poverty Level (FPL)).
- Revise the WPA Income Guidelines proposed by the WPA Workgroup by capping the program at the income level for a family of 6 (see Table 2 or Appendix A).

Table 2. Revised Income Guidelines

Household Size	Current SCCSP Max Income	Current WPA Max Income (based on 60% of 2006 AMD)	Proposed WPA Max Income (based on 60% of 2013 AMD)
2	\$24,277	\$34,500*	\$51,360
3	\$29,990	\$52,000*	\$57,780
4	\$35,702	\$58,000*	\$64,200
5	\$41,414	\$58,000*	\$69,360
6	\$47,127	\$58,000*	\$74,520**

*60% of Metropolitan Area Median Income

** Household income for families larger than 6 will not exceed \$74,520.

Recommendation 2: Revise WPA Subsidy Tables to increase the subsidy voucher amounts and lower the out of pocket expense required to access quality child care.

- Revise the proposed WPA Subsidy Tables based on the Average Cost of Child Care in Montgomery County times an applicable percentage based on the household income. The percentage will range from 70% for the lowest incomes to 45% for the highest incomes (see Appendix B).
- Accept the WPA Workgroup recommendation to update the current WPA Tables so that each child, in an eligible family needing child care, receives a voucher based on the Average Cost of Child Care in Montgomery County.

Recommendation 3: Implement the proposed WPA Income Guidelines and Subsidy Tables, effective January 1, 2015.

- Implement the proposed WPA Tables with a waiver from the Director of the Department of Health and Human Services until any necessary changes are made to COMCOR.
- Add additional funds to the WPA Program to support the **existing** caseload. The estimated additional cost to implement this option mid-year beginning January 1, 2015 is \$178,992. The estimated annual cost to implement the proposed tables in FY16 for the existing WPA caseload of 433 children is \$3,200,736, an increase over the current appropriation of \$569,856. This estimate reflects growth in the caseload since the first report.

or

The estimated additional cost to implement this option, **with program growth**, mid-year beginning January 1, 2015 is \$404,232. The estimated annual cost to implement the proposed tables in FY16 beginning with 433 WPA children and adding 5 children per month is \$3,435,390, an increase over the current appropriation of \$804,510.

Recommendation 4: Revise COMCOR.

- Accept the recommendations in the March 2014 WPA Report to modify COMCOR.
- Revise the WPA program regulations to serve children up to their 13th birthday, unless they are receiving SSI. This aligns the program participation with the State program.
- In addition to Recommendation #3, add funds to supplement SCCSP families and address the disparity. Revise the WPA program regulations to supplement low-income families on the SCCSP that meet the WPA eligibility requirements (25 participation hours, court-ordered child support, licensed care, provider participating in EXCELS, etc.) up to 70% of the average cost of child care in Montgomery County or up to the provider's rate, if less.

Each of the options below contains the cost of implementation to the full SCCSP caseload and the cost to implement just to the SCCSP caseload between birth and 5 years old. This latter option provides additional subsidy to lower income families for their children during the infant and preschool years when quality child care has a critical impact on the development of young minds and helps prepare them to be successful when they enter kindergarten. (See estimated cost in Appendix C).

Option 1: The estimated cost to supplement to SCCSP families that also meet the WPA eligibility requirements, based up to the proposed tables beginning mid-year in January 2015 is \$3,221,184. The estimated cost to implement this option for a full year is \$6,442,368. The amount could be lower due to the number of parents that will not meet the WPA eligibility work/school activities, child support and other eligibility requirements.

The estimated cost to implement this option just for children birth to five years old is \$2,001,723 if implemented mid-year beginning January 1, 2015, and \$4,003,446 for a full-year.

Supplementing the SCCSP families is a significant change in policy that assumes financial responsibility for the unmet cost of child care for Montgomery County children needing child care. However, the cost to address the disparity between the two child care subsidy programs is a worthwhile long-term investment in the future of our children. Current research indicates that this investment will likely reduce future County costs in remedial and judicial services required for children that don't have access to quality child care and early education experiences.

It is important to note that the amount of County funds that subsidize the SCCSP families would be reduced by any future increases in the State subsidy rates. For example, as of the writing of this update, MSDE has announced plans to increase their subsidy amounts by 3% beginning January 1, 2015. This would reduce our estimate to supplement birth to five years old, if implemented mid-year beginning January 1, 2015 from \$2,001,723 to approximately \$1,978,380, an estimated reduction of approximately \$23,343.

Should the supplement to equally serve low-income SCCSP families be more than the County can invest at this time, we recommend updating the WPA income guidelines and using the proposed tables as outlined in Appendix A and B and offer the following options:

Option 2: Supplement SCCSP families that meet WPA requirements with a flat amount per child. The sum of both the SCCSP payment and the WPA supplement would not exceed 70% of the cost of care or the provider's rate. Based on an average of 1,413 children paid in the SCCSP per month, a flat amount of \$150 per month would require an additional mid-year investment of \$1,271,700 and an annual investment of \$2,543,400. Program policy and procedures would not allow the amount of the two payments to exceed the actual cost of care. The cost of this option if implemented mid-year beginning January 1, 2015, for children birth to 5 years old is \$582,300 and \$1,164,600 for 647 children for a full-year.

Option 3: Supplement the payment to providers serving SCCSP families with a smaller amount than recommended above in option 2 plus provider credits for training. For example, when a provider accepts the lower State payment with the smaller County supplement, they would also receive training credits for each SCCSP child for which they are paid. The training credits would be redeemed at the Montgomery County Children's Resource Center (MCCRRC) to help providers meet training requirements. In exchange for these credits, the provider would agree not to charge the family more than the State assigned co-pay. According to State licensing regulations, providers are required to complete 12 hours of training per year. For providers involved in quality initiatives, training requirements increase up to 24 hours per year (depending on their credential level). While our stand-alone trainings average \$10/hour and offered in 3 hour increments, we do provide higher level comprehensive training to align with state quality

initiatives. These courses range between \$150 - \$350.

Option 4: Do not supplement the payment to providers serving SCCSP families. However, providers accepting SCCSP will receive training credits for each SCCSP child for which they are paid. The provider would agree to charge the family no more than the State assigned co-pay.

Option 5: Create a Flex fund for providers that serve SCCSP families and agree not to charge the family more than the State assigned co-pay. The flex funds could be managed by the MCCRRC and eligible providers could apply for grants for small equipment, supplies or curriculum.

Options 3, 4 and 5 would cost the County less to implement. However, small child care providers may not be able to remain in business based on an option to solely accept the subsidy amount and training or flex funds in lieu of charging parents the amount owed above the subsidy payment.

Recommendation 5: Increase outreach efforts to families, providers and community partners.

- Increase community outreach and community collaborations in order to reach children of low-income families that could benefit from quality child care and educational experiences.
- Increase the awareness of the importance of quality child care in Montgomery County.
- Increase the Montgomery County Children's Resource Center budget by \$35,000 to pay for professional development for providers accepting subsidy children.
- Increase the Child Care Subsidy Program operating budget by \$15,000 to develop quarterly outreach and educational materials in multiple languages.

Recommendation 6: Develop a briefing paper for the Montgomery County Delegation to the State General Assembly to address the State funded Child Care Subsidy Program administered by the Maryland State Department of Education. We recommend collaboration with Maryland Family Network on this briefing paper.

Recommendation 7: Require EXCELS participation for WPA providers.

Revise WPA Policy to mirror the SCCSP on EXCELS with the goal of providing the same message regarding the importance of quality child care. EXCELS is fully explained in the March 2014 report.

APPENDIX A - Proposed Income Guidelines

Family Size	A 70%		B 65%		C 60%		D 55%	
	Min	Max	Min	Max	Min	Max	Min	Max
2	\$24,278	\$28,792	\$28,793	\$33,305	\$33,306	\$37,820	\$37,821	\$42,335
3	\$29,991	\$34,623	\$34,624	\$39,254	\$39,255	\$43,887	\$43,888	\$48,519
4	\$35,703	\$40,453	\$40,454	\$45,202	\$45,203	\$49,953	\$49,954	\$54,703
5	\$41,415	\$46,073	\$46,074	\$50,730	\$50,731	\$55,389	\$55,390	\$60,047
6	\$47,128	\$51,694	\$51,695	\$56,259	\$56,260	\$60,825	\$60,826	\$65,391

Family Size	E 50%		F 45%		G - Phase Out
	Min	Max	Min	Max	
2	\$42,336	\$46,848	\$46,849	\$51,360	\$51,361
3	\$48,520	\$53,150	\$53,151	\$57,780	\$57,781
4	\$54,704	\$59,452	\$49,453	\$64,200	\$64,201
5	\$60,048	\$64,704	\$64,705	\$69,360	\$69,361
6	\$65,392	\$69,956	\$69,957	\$74,520	\$74,521

APPENDIX B - Proposed Subsidy Guidelines

70% - ACC					55% - ACC				
	Avg. Monthly Center Fee	WPA	Monthly LFCCH/ FCC Fee	WPA		Avg. Monthly Center Fee	WPA	Monthly LFCCH/ FCC Fee	WPA
A		\$1,02			D				
Infant 0-2	\$1,460	2	\$1,037	\$726	Infant 0-2	\$1,460	\$803	\$1,037	\$570
Toddler 2-5	\$1,098	\$769	\$885	\$620	Toddler 2-5	\$1,098	\$604	\$885	\$487
School-age 5-up	\$967	\$677	\$790	\$553	School-age 5-up	\$967	\$532	\$790	\$435
BAP	\$640	\$448	\$581	\$407	BAP	\$640	\$352	\$581	\$320
BAS	\$587	\$411	\$544	\$381	BAS	\$587	\$323	\$544	\$299
65% - ACC					50% - ACC				
	Avg. Monthly Center Fee	WPA	Monthly LFCCH/ FCC Fee	WPA		Avg. Monthly Center Fee	WPA	Monthly LFCCH/ FCC Fee	WPA
B					E				
Infant 0-2	\$1,460	\$949	\$1,037	\$674	Infant 0-2	\$1,460	\$730	\$1,037	\$519
Toddler 2-5	\$1,098	\$714	\$885	\$575	Toddler 2-5	\$1,098	\$549	\$885	\$443
School-age 5-up	\$967	\$629	\$790	\$514	School-age 5-up	\$967	\$484	\$790	\$395
BAP	\$640	\$416	\$581	\$378	BAP	\$640	\$320	\$581	\$291
BAS	\$587	\$382	\$544	\$354	BAS	\$587	\$294	\$544	\$272
60% - ACC					45% - ACC				
	Avg. Monthly Center Fee	WPA	Monthly LFCCH/ FCC Fee	WPA		Avg. Monthly Center Fee	WPA	Monthly LFCCH/ FCC Fee	WPA
C					F				
Infant 0-2	\$1,460	\$876	\$1,037	\$622	Infant 0-2	\$1,460	\$657	\$1,037	\$487
Toddler 2-5	\$1,098	\$659	\$885	\$531	Toddler 2-5	\$1,098	\$494	\$885	\$398
School-age 5-up	\$967	\$580	\$790	\$474	School-age 5-up	\$967	\$435	\$790	\$356
BAP	\$640	\$384	\$581	\$349	BAP	\$640	\$288	\$581	\$261
BAS	\$587	\$352	\$544	\$326	BAS	\$587	\$264	\$544	\$245

LFCCH (Large Family Child Care Homes)
 FCC (Family Child Care)

Appendix C - Cost to Implement Increases in WPA and SCCSP

FY15 Approved WPA Subsidy Budget: \$2,656,604

Additions Needed to the FY15 Approved Budget to Implement Recommendations

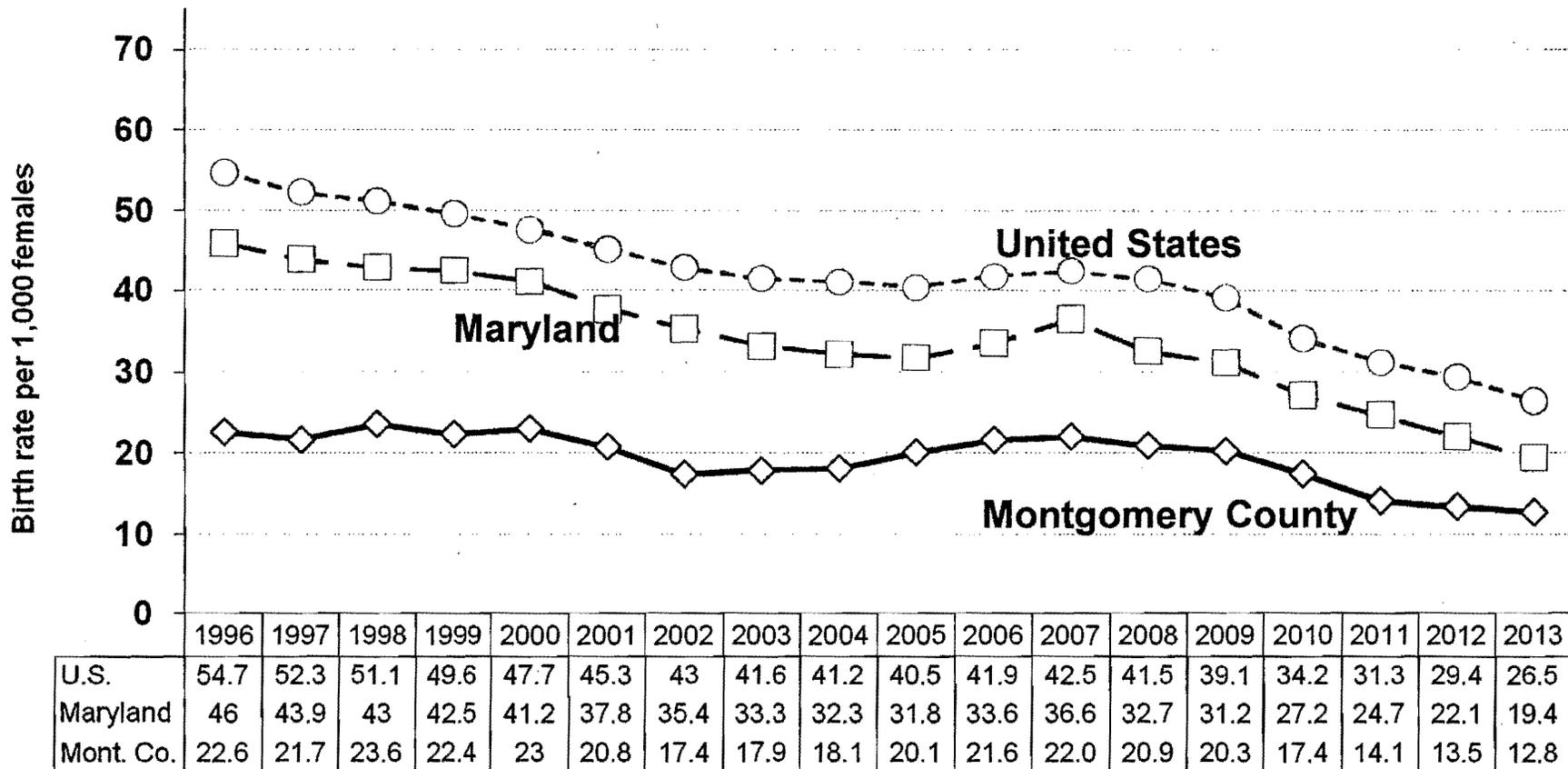
Recommendation #3 WPA

Options	FY15 Mid Year Additional Costs	FY 16 Full Year Additional Costs
Option 1: No increase in enrollment, maintain capacity at 433 children	\$178,992	\$569,856
Option 2: Increasing enrollment by 5 children per month	\$404,232	\$804,510

Recommendation #4 Supplement SCCSP

Options	Cost for all children for Mid Year	Cost for all children for Full Year	Cost for children 0 to 5 for Mid Year	Cost for children 0 to 5 for Full Year
Option 1: Supplement	\$3,221,184	\$6,442,368	\$2,001,723	\$4,003,446
Option 2: Flat Rate of \$150	\$1,271,700	\$2,543,400	\$582,300	\$1,164,600

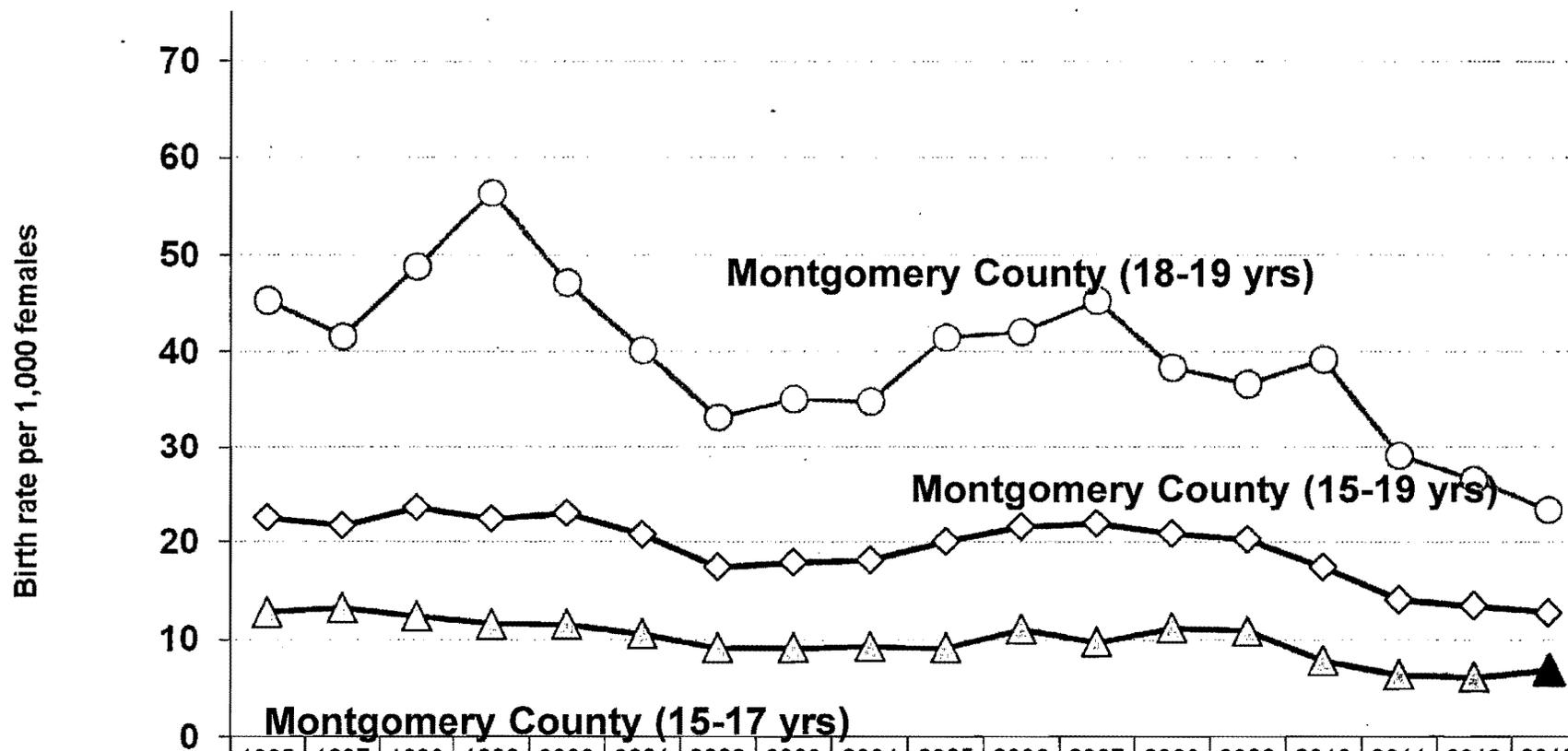
Adolescent Births per 1,000 Females 15-19 Years, United States, Maryland, and Montgomery County, 1996-2013



SOURCE: US DHHS (<http://www.hhs.gov/ash/oah/adolescent-health-topics/reproductive-health/teen-pregnancy/trends.html>); Maryland Vital Statistics Administration, 1996-2013 Annual Reports (<http://dhmh.maryland.gov/vsa/SitePages/reports.aspx>).

Adolescent Births per 1,000 Females 15-19 Years in Montgomery County 1996-2013

(Three -Year Rolling Average)

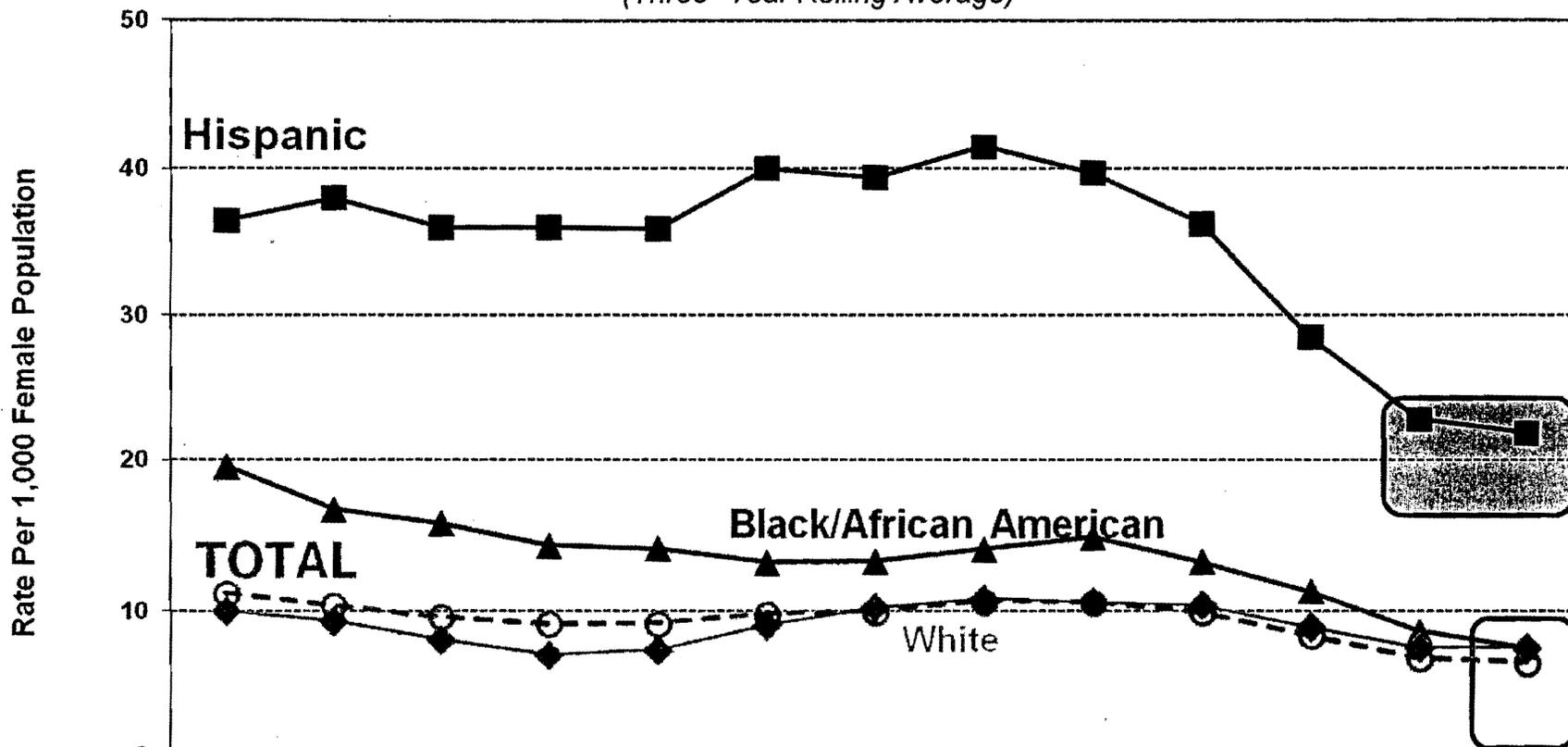


	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Mont. Co. (15-19 yrs)	22.6	21.7	23.6	22.4	23	20.8	17.4	17.9	18.1	20.1	21.6	22.0	20.9	20.3	17.4	14.1	13.5	12.8
Mont. Co. (15-17 yrs)	12.8	13.2	12.4	11.6	11.5	10.6	9.1	9.1	9.3	9.1	11.1	9.7	11.2	10.9	7.8	6.4	6.2	6.9
Mont. Co. (18-19 yrs)	45.4	41.7	48.9	56.4	47.2	40.2	33.2	35.1	34.9	41.5	42.1	45.3	38.4	36.7	39.2	29.2	26.6	23.4

SOURCE: Maryland Vital Statistics Administration, 1996-2012 Birth Records; MCDHHS/PHS, Planning and Epidemiology

Adolescent (15-17 years) Birth Rate in Montgomery County By Race/Ethnicity 1996-2013

(Three -Year Rolling Average)



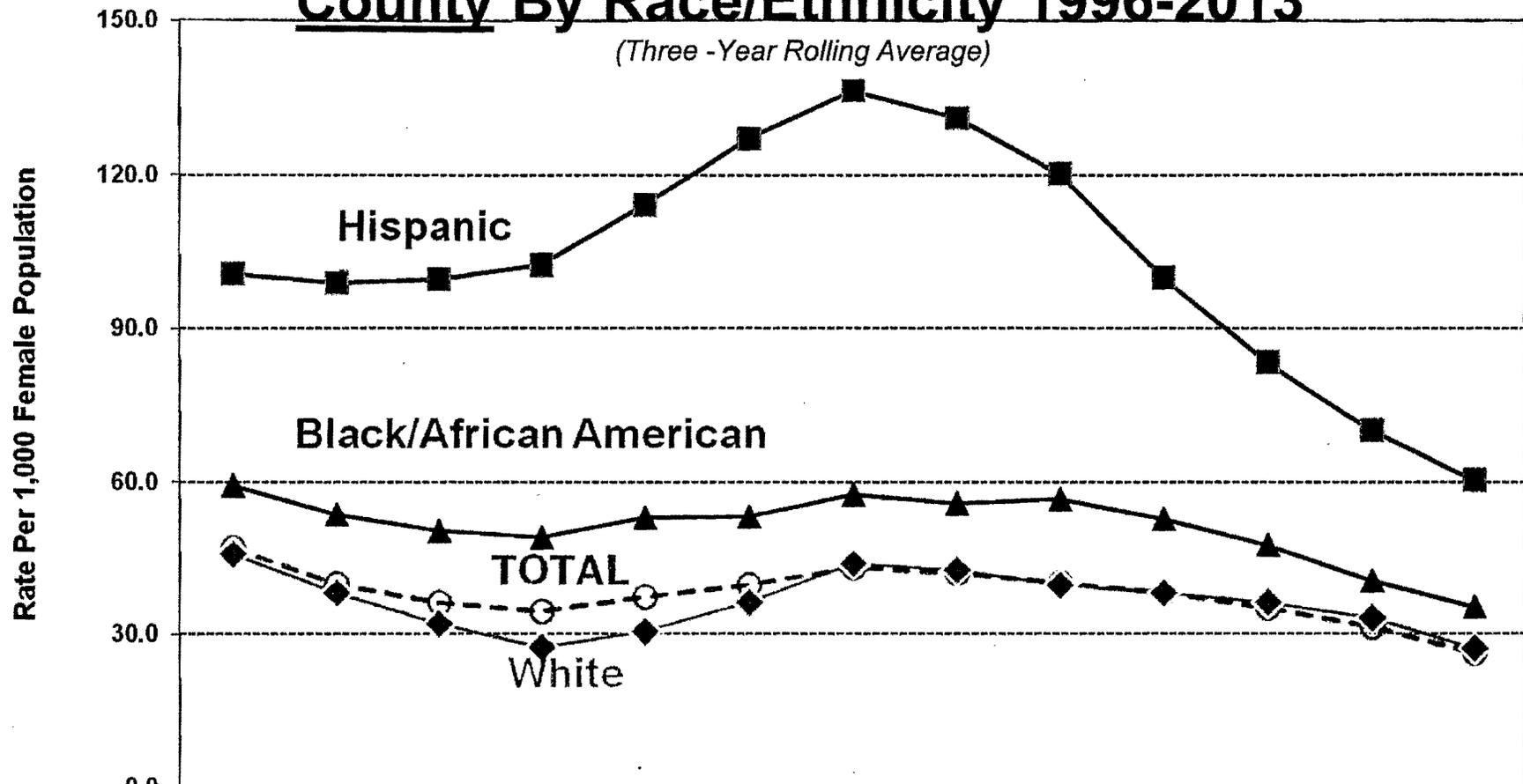
	1999-2001	2000-2002	2001-2003	2002-2004	2003-2005	2004-2006	2005-2007	2006-2008	2007-2009	2008-2010	2009-2011	2010-2012	2011-2013
TOTAL	11.24	10.39	9.59	9.15	9.16	9.82	9.97	10.67	10.61	9.93	8.33	6.8	6.5
Black	19.59	16.77	15.84	14.38	14.21	13.28	13.35	14.14	14.94	13.33	11.35	8.6	7.55
White	9.99	9.34	8.08	7.05	7.34	9.03	10.23	10.83	10.64	10.39	8.9	7.53	7.51
Hispanic	36.41	37.97	35.94	35.93	35.87	40.04	39.42	41.6	39.71	36.19	28.51	22.84	21.92

SOURCE: Maryland Vital Statistics Administration, 1996-2013 Birth Records; MCDHHS/PHS, Planning and Epidemiology.

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Adolescent (18-19 years) Birth Rate in Montgomery County By Race/Ethnicity 1996-2013



	1999-2001	2000-2002	2001-2003	2002-2004	2003-2005	2004-2006	2005-2007	2006-2008	2007-2009	2008-2010	2009-2011	2010-2012	2011-2013
TOTAL	46.9	39.8	36.1	34.4	37.2	39.5	43.0	41.9	40.0	38.1	34.9	31.2	26.3
Black	59.4	53.6	50.4	49.0	53.1	53.1	57.4	55.7	56.6	52.8	47.5	40.5	35.1
White	45.8	38.0	32.0	27.3	30.4	36.2	43.8	42.7	39.5	38.1	36.0	33.0	27.2
Hispanic	100.7	98.9	99.5	102.5	114.2	126.9	136.4	131.0	120.1	100.0	83.4	70.1	60.3

SOURCE: Maryland Vital Statistics Administration, 1996-2013 Birth Records; MCDHHS/PHS, Planning and Epidemiology
 Updated February 23, 2015



Family and Community Engagement and Partnerships

Educational Management Team sessions; and providing information regarding MCPS resources, such as curriculum, eligibility, safety and bullying. Additionally, staff hosts ASK MCPS events for families in locations throughout the county to share information and resources with parents about the school system and to support learning at home. These events are held in the mornings, evenings and weekends, at malls and other community locations. Staff hosts resource tables and assists with Edline Activation for parents at Back-to-School Nights.

The Connection Resource Bank and the staff that coordinates outreach to the business and volunteer community help to secure monetary or in-kind support for individual schools and district wide programs. The programs include the Kids Reading Network, a tutoring program for second graders, and the Extended Learning Opportunities-Summer Adventures in Learning program. These staff generate support from government agencies, businesses, community organizations, and volunteers for the annual Back-to-School Fair. The Back-to-School Fair provides a way for families to obtain information about the school system, access community resources to support student learning, and take part in enjoyable activities that promote learning. Each year, staff secures donations and sponsorship to provide thousands of backpacks filled with school supplies to families in need.

Study Circles – 3.0 FTE, \$464,405

The Study Circles program helps schools and central services offices address the challenges posed by cultural and racial differences by bringing together parents, teachers, and students from different backgrounds. Trained facilitators lead participants with guided dialogue that leads to the recommendation of action steps that support school improvement and office strategic plans. Each Study Circle requires planning to adapt the format to meet the different needs of the schools and offices. The budget for Study Circles covers the cost of three fulltime staff, stipends, substitute teachers, and contractual expenses. There are no significant program changes.

- **Interages – \$50,000**

MCPS collaborates with the Interages organization, a community-based nonprofit organization through which volunteers are recruited to work as Grandreaders or Intergenerational Bridges Program mentors. Grandreaders is a literacy program for MCPS students in Grade 2 that is designed to improve the students' ability to read more fluently and with better comprehension. The Intergenerational Bridges Program is a mentoring program for students who are English language learners, many of whom are recent immigrants. Intergenerational Bridges Program volunteers meet with students weekly to spend time talking, reading, and playing games in English. By developing students' English skills and boosting their self-esteem, the Intergenerational Bridges Program helps students adjust to life in the United States. There are no significant program changes.

- **Children's Trust – \$250,000**

In collaboration with Montgomery County's departments of Health and Human Services and Recreation, funding of \$250,000 will support the establishment of the Children's

Family and Community Engagement and Partnerships

Trust. The Children's Trust is a significant program change from the prior year. It will support services that address the social determinants that impact the educational achievement gap. The collaborative effort will be led by a governing board made up of the County Executive, County Council president, president of the Board of Education, superintendent of schools, and a business leader. The Children's Trust will be a vehicle to fund activities such as early child care and education, after-school activities, Linkages to Learning or Kennedy Cluster-type programming, and the Explorers Program. The Trust will leverage funding from the county and private sector and receive fundraising support from the Community Foundation.

Programs for the Social Emotional Health of At-Risk Students

Montgomery County Public Schools (MCPS) collaborates with community-based organizations to offer programs that promote safety within schools and foster school climates that are conducive to high achievement by all students. These programs support the MCPS Strategic Planning Framework, *Building Our Future Together*, by helping students to make constructive and healthy decisions that promote hope, personal well-being, and pro-social behavior. The programs are offered in schools that serve students who may need additional support to develop the social emotional skills that lead to high achievement.

The total amount budgeted by MCPS for partnership programs that serve at-risk students is \$125,000. There are no significant changes in the FY 2016 budget for this program. To deliver these services, MCPS contracts with the two organizations below.

- **Identity, Incorporated - \$62,500**

The program that is offered by Identity, Incorporated (Identity, Inc.) supports 50 Gaithersburg and Watkins Mill high school students who receive English for Speakers of Other Languages (ESOL) and Multidisciplinary Educational Training and Support (METS) services. The challenges of poverty, adjusting to new environments, family reunification, and mastering English make some ESOL and METS students especially vulnerable to conflict and disengagement from school. Identity, Inc. offers a literacy support program for METS and ESOL students to increase their school attendance, improve their adjustment to school and their communities, and reduce their risks of dropping out of high school.

- **Mental Health Association - \$62,500**

The Mental Health Association of Montgomery County (MHA) operates a free, confidential 24-hour hotline for students, parents, and school staff members who have questions about mental health resources or are seeking referrals for students with mental health issues. The hotline offers crisis and suicide intervention/prevention information and supportive listening. MHA also offers the *Red Flags* program in MCPS middle and high schools. *Red Flags* is a depression and suicide awareness education program that teaches staff members and students to recognize the warning signs of depression in adolescents and where to find appropriate support for young people with depression. Finally, MHA conducts 12-hour professional learning workshops for MCPS staff on the Mental Health First Aid (MHFA) model. MHFA training, which educates the community on accessing services for someone experiencing a mental health issue, is the international standard for best practice in addressing mental health crises in school environments.

Although MCPS does not budget funds for the SHARP Suspension programs, some of our most at-risk students benefit from them. The SHARP Suspension Programs are community-school partnerships that through contractual arrangements with Liberty Grove Methodist Church (B-SHARP) offer support to suspended students by assisting students with remedial academic needs. Funded by the Montgomery County Council, the B-SHARP program is offered to students who attend the Montgomery Blair, James Hubert Blake, Paint Branch, and Springbrook

Programs for the Social Emotional Health of At-Risk Students

high schools or the Benjamin Banneker, Briggs Chaney, and White Oak middle schools. The G-SHARP program, which is funded by the Montgomery County Council and City of Gaithersburg, is provided through a contract with the Youth Suspension Opportunities, Incorporated for students who attend Gaithersburg High School or Forest Oak and Gaithersburg middle schools.

After-School Programs

Studies indicate that 83 percent of families in Montgomery County have both parents working outside of the home during the hours between 3:00 pm and 6:00 pm, when children are most vulnerable to risky behavior. High quality programs offered during those hours can promote school success and healthy social/emotional learning in children, reduce truancy and students' use of alcohol and/or drugs, and help students to make positive life choices. National research has demonstrated that after-school programs can promote school engagement, boost self-esteem, and foster the development of problem-solving skills that are applicable both in and out of the school environment. Furthermore, after-school programs that caring adults lead expose children to positive social norms and increase children's sense of efficacy and self-worth.

For these reasons, consistent with its Strategic Planning Framework, Montgomery County Public Schools (MCPS) partners with other county departments and agencies to support extended day programs in secondary schools that combine academic support and recreation. These programs are purposefully located in schools that have a high need for low-cost/no-cost after-school youth programming. In the downcounty, MCPS-supported after-school programs are offered at the Col. E. Brooke Lee, Argyle, and Mario S. Loiederman middle schools. In the northern part of the county, MCPS supports after-school programs at the Neelsville, Forest Oak, Roberto Clemente, and Montgomery Village middle schools.

The Montgomery County Department of Recreation also manages after-school programs that benefit MCPS students, including the Sports Academies at Blair, Paint Branch, Wheaton, and Springbrook high schools and the Rec Extra programs offered in 13 middle schools. As an extension of a program for which MCPS uses Title I funds, the Recreation Department manages summer after-school activities at elementary schools that offer the Extended Learning Opportunities–Summer Adventures in Learning (ELO-SAIL) programs. In all cases, the components of these after-school programs encourage students to develop positive interests, build successful relationships, and increase their engagement in school.

The total amount budgeted for this program for FY 2016 is \$219,965, including 0.8 FTE positions. This is an increase of \$7,769 from the FY 2015 budgeted amount of \$212,196. There are no significant program changes since FY 2015. The resources and programs included in this budget are described below.

Excel Beyond the Bell – 0.8 FTE, \$219,965

In partnership with the Montgomery County Department of Recreation and the Montgomery County Collaboration Council, MCPS offers Excel Beyond the Bell (EBB) at the Argyle, Mario S. Loiederman, Roberto Clemente, Neelsville, and Forest Oak middle schools. EBB program activities include career exploration; leadership and civic engagement; science, technology, engineering, and mathematics education; and recreational offerings such as dance, sports, visual arts, and cooking. EBB programs equally emphasize leisure, social skill development, and academic support. EBB program participants receive safe transportation home and a hot nutritious meal each day. The MCPS budget supports activity bus transportation for students who attend EBB and two 0.4 FTE teacher-level positions. These positions report to the principals of schools with EBB and work with multiple agencies that provide after-school programs to facilitate scheduling, coordination, and problem solving.

Good evening Mr. Leggett and members of the County Council. My name is Eileen Shea, and I am the Director of the G-SHARP out of school suspension program, and have been since its opening day in April 2001. I'm here tonight to urge the council to reinstate the SHARP programs into the FY'16 Operating Budget.

When money is tight, it is always easy to cut small programs, especially those that may not have a large and vocal constituency. Parents don't want to NEED this program and most of the parents whose students do attend, are not involved in advocacy.

The Maryland State code was changed due to over-represented demographics in suspension data, therefore, there is a new Code of Conduct in MCPS. The behaviors of the students haven't changed, how administrators are now allowed to respond to these behaviors has changed. The SHARP programs remain a valid and valuable asset to our at-risk students.

Using random and arbitrary data to determine the value of any program dehumanizes our citizens. The children SHARP serves have faces and names. Most SHARP graduates don't have parents or guardians to lobby this council or attend this hearing carrying signs. That doesn't make the need for this program less important. I would argue it means it is more important because SHARP is often the parental guidance these at-risk students need.

The cost of running this program is well over \$100,000, and the county's contribution is approximately 40%. The balance is funded through grants, direct appeal donations, and our fundraising efforts. The SHARP program is a proud example of how grassroots programs should work and, after 17 years, a shining example of public and private collaboration. No matter how the Code of Conduct has changed or might change again with a new Superintendent, the need for a structured program for at risk students to serve suspensions will remain. To eliminate these programs, after just one year of a new policy that still needs to be evaluated, would be devastating to the students who are so in need. In fact, we welcome the opportunity of working with MCPS on other ways the SHARP program can help implement the new Code of Conduct.

For those of you who have visited our program, you already know its benefits do not fit neatly into a program or budget analyst's spreadsheet. It will take more than three minutes to share all the successful moments our students have had. I will merely give you three examples that come to mind.

- 1) The student who was able to receive residential mental health services because we were able to observe him on a daily basis for six hours and provide input for an accurate diagnosis.
- 2) The student who was able to graduate because his assignments were being monitored by G-SHARP staff and volunteers.
- 3) The many students who were heavily involved in alcohol and/or other drug related activities, and were referred for assessment, and received treatment.

These are at-risk students with names, who made a bad choice. They didn't become a negative statistic. Their potential wasn't derailed, because they had a resource: The SHARP Program.

Thank you for this opportunity.

Evaluation Plan for Kennedy Cluster and Watkins Mill Cluster Project

Huafang Zhao, Ph.D. & Julie Wade

Purpose of Evaluation

The Office of Shared Accountability (OSA) has been asked by the Montgomery County Board of Education to conduct an evaluation of the Kennedy Cluster and Watkins Mill Cluster Project in Montgomery County Public Schools (MCPS). The purpose of the evaluation is to understand how the project is operating, and to determine the extent to which the project is meeting its objectives. The full evaluation will be a multiyear undertaking; the first two years are outlined in this plan. Findings from the first two years will be used to plan further steps in the evaluation process. The results of the evaluation will be shared with stakeholders to inform policy decisions.

Background

The Kennedy Cluster and Watkins Mill Cluster Project is a joint effort between MCPS and the Montgomery County government to create a service delivery model to address the root causes of racial/ethnic achievement gaps in MCPS (MCPS, 2013). The Kennedy Cluster and Watkins Mill Cluster Project works to improve student health and well-being, support family stability, provide a rich out-of-school-time environment for students, and create community partnerships for sustained collaboration. The ultimate goal of the project is to remove obstacles to student success, such as poverty, poor healthcare, lack of English language skills, and social and emotional issues, so that children can come to school ready to learn. The theory of action guiding the Kennedy Cluster and Watkins Mill Cluster Project and developed by the project steering committee states:

“If key state and county agencies implement an interagency, public-private collaborative to align and deliver resources in high-need areas of the county, so safety and/or social, emotional, and physical well-being of families are positively addressed, then barriers to school engagement will be reduced and school achievement will improve.”

Goals of the Kennedy Cluster and Watkins Mill Cluster Project

The Kennedy Cluster and Watkins Mill Cluster Project model is based on the assumption that schools, families, and communities all play important roles in helping students succeed in school. The objectives of the project may be described in a three-tier approach:

1. Support the well-being of Kennedy Cluster and Watkins Mill Cluster students and families through the multi-agency team process, which links students and families to needed services and programs in Montgomery County.
2. Provide a rich out-of-school-time environment that supports positive youth development, including physical, social/emotional, and academic/intellectual growth.

3. Create a network of community partners that builds capacity at the school and community level to serve students and their families more effectively and efficiently and provide greater access to needed services.

The model includes extended-day programs, such as Excel Beyond the Bell, Rec Zone, Police Explorers, Truancy Prevention Program, Dream Academy, and Teen Works, as well as programs providing services to support the health and well-being of students and their families, such as Linkages to Learning. Additionally, students and their families are referred to a range of support services through the Montgomery County Department of Health and Human Services (MCDHHS) to address issues that may negatively impact a student's ability to succeed in school.

Program History and Operation

When the project was initiated in 2008, schools in the Kennedy High School cluster enrolled the largest percentage of African American students. Since then, the Hispanic student population in the Kennedy cluster has been growing. Many of the students are from low-income households and most of the Hispanic students live in homes where Spanish is the primary language.

The original design of the Kennedy Cluster program proposed a broad array of academic and nonacademic supports, but the county was not able to fund the full range of recommendations (MCPS, 2008). As a result, a scaled-down version of the Kennedy Cluster program was created, preserving the original goals, but more limited in scope.

In 2008–2009, the project was introduced into five schools in the Kennedy cluster—three elementary schools, one middle school, and one high school. Two additional schools were added in 2011–2012, one elementary school and one middle school. In January 2015, the Kennedy Cluster project expanded to seven schools in the Watkins Mill cluster (MCPS, 2014). During 2014–2015, the project includes eight elementary schools, four middle schools and two high schools. Table 1 lists all currently participating schools.

Table 1
Schools in the Kennedy Cluster and Watkins Mill Cluster Project by School Year

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Elementary Schools							
Bel Pre	X	X	X	X	X	X	X
Georgian Forest	X	X	X	X	X	X	X
Glenallan				X	X	X	X
South Lake							X
Stedwick							X
Strathmore	X	X	X	X	X	X	X
Watkins Mill							X
Whetstone							X
Middle Schools							
Argyle	X	X	X	X	X	X	X
Lee				X	X	X	X
Neelsville							X
Montgomery Village							X
High Schools							
Kennedy	X	X	X	X	X	X	X
Watkins Mill							X

Program Components

The Multi-Agency Team

The team is composed of representatives from MCPS Kennedy and Watkins Mill cluster schools (may include counselor, principal, assistant principal, and/or pupil personnel worker); MCPS Office of Community Engagement and Partnerships; MCDHHS (including Behavioral Health and Crisis Services; Children, Youth, and Family Services; and Special Needs Housing); Montgomery County Police Department; Montgomery County Recreation Department; Montgomery County Collaboration Council; and Office of the Montgomery County State's Attorney. Multi-agency team representatives provide students and their families with resources and access to health care, housing, financial assistance, legal aid, and many other social services. The multi-agency team meets twice each month at Kennedy High School to discuss referrals and recommend services to students and families. Starting January 2015, additional twice-monthly meetings also are held at a Watkins Mill cluster site. A description of the referral and meeting process of the multi-agency team is included in Appendix A.

Schoolwide Activities and Programs

A range of out-of-school-time programs and activities are offered in the Kennedy cluster and Watkins Mill cluster schools, many of them coordinated by the project. Examples include Excel Beyond the Bell (EBB), Dream Academy, Police Explorers, Truancy Prevention Program, Teen Works, and Rec Zone. Family Markets are held each month at two schools in the Kennedy Cluster and two schools in the Watkins Mill cluster. An Early Childhood Program is being developed for implementation in Kennedy cluster elementary schools, where parents can access

resources and information through “parent cafés.” The programs are open to all students in the school community.

Community Partnerships and Collaboration

At the core of the Kennedy Cluster and Watkins Mill Cluster Project is the collaboration among school and agency staff. The partnership formed by the project offers benefits at several levels. The multi-agency team can address multiple needs of students and families. The collaboration also provides an opportunity for creative problem solving at the county level that may have wide-ranging impact. In addition, the partnership offers professional development for school and agency personnel, and provides information, support, and services for students and families in the community.

Responsibilities of Agencies

The Memorandum of Understanding (MOU) between MCPS, Montgomery County government, and Maryland Department of Juvenile Services (dated March 27, 2009) specified operational responsibilities for the each of the agencies signing the MOU. The responsibilities of the agencies named in the MOU as well as two partner agencies—Montgomery County Collaboration Council and the Montgomery County Department of Recreation—are described below.

MCPS Elementary, Middle, and High Schools and Office of Community Engagement and Partnerships

- Provide space for the multi-agency team to meet and facilitate the participation of appropriate school staff in the meetings for coordinating services for in-school supports to students and families
- Provide feedback and work as an active treatment team member through staff whose students are part of the project
- Provide educational testing where needed as appropriate
- Provide programs and services for engaging families and students
- Provide crisis intervention and counseling
- Provide translation services when appropriate
- Provide transportation services to families when available
- Provide data collection services and access to data where appropriate

Montgomery County Department of Health and Human Services

- Reach out to the family by engaging in the home and community
- Screen for public assistance needs and make referrals based on needs
- Provide parenting skills training in the home and in the school
- Provide workshop and training services to help families with home and education needs
- Make referrals for services as needed for individual and family services
- Provide crisis intervention for students and families
- Act as liaison with parents and teachers on behalf of the student
- Provide translation services where needed

- Provide public assistance such as housing, medical assistance, etc.
- Screen for mental health care, medical health care and substance abuse needs

Police/ State's Attorney Office

- Provide support to the community outreach efforts of the multi-agency team
- Help to identify families and students in need of support networks that can be provided by the project resources
- Participate on the multi-agency team where appropriate or necessary
- Provide information to the other stakeholders about community issues, criminal activities or threats to families, victims or students involved with the Project, to the extent permitted by law
- Assist victim families and victim students to minimize the impact and effect of criminal activity on their lives
- Ensure that services offered through the project are consistent with services provided to any juvenile offenders, victims or families of offenders and victims
- Operate the Truancy Prevention Program, a nonpunitive, incentive-based and voluntary early intervention program
- Sponsor Montgomery County Police Explorer Post 1986, whose mission is to provide a meaningful learning environment for students interested in law enforcement as a career and opportunities for those who desire to serve the community

Department of Juvenile Services

- Provide appropriate services to juvenile offenders
- Participate as partners to support outreach efforts of the multi-agency team
- Recommend and develop treatment service plans for juvenile offenders who utilize project services

The Montgomery County Collaboration Council for Children, Youth, and Families brings together public and private service providers to address the needs of Montgomery County, Maryland's children under the age of 18, and their families. Designated as a Local Management Board by the state of Maryland, the Montgomery County Collaboration Council's purpose is to be a catalyst so that agencies and other groups can collaborate to achieve positive results in the community. Comprised of more than 350 public and private agencies, faith-based organizations, families, elected officials, businesses and community advocates, the Council assesses community needs, sets priorities, targets resources, and oversees the delivery of services. Together, these groups have developed *The Children's Agenda*, a blueprint to assure that funding and strategies improve lives and futures. This blueprint acts as a guide to assist partnerships in nurturing a community where children are safe, healthy, successful in school, prepared for life, and supported by a caring family and neighborhood (Collaboration Council, 2015).

Montgomery County Department of Recreation operates after-school and summer programs for middle and high school students. The department's Positive Youth Development framework includes a school-based middle school and high school initiative (RecZone, Rec Extra, EBB, Teen Works, Youth Advisory Committee, etc.) serving students between the hours of 3:00 p.m. and 6:00 p.m., ensuring young people are safe, healthy, and connected during the hours when

they would otherwise be unsupervised, likely to engage in risky behavior, and possibly become a victim or take part in crime. The department's after-school programs also serve hot meals to all participants. The department's summer initiatives (Expanded Learning Opportunities [Summer EBB]; Teen Works; Fun, Food, and Fitness nutrition sites) work to reduce "idleness" and partners with schools and local nonprofit youth service providers to ensure young people remain safe, healthy, and connected during summer months. The programs aim at helping young people develop friendship skills, independence, teamwork, family citizenship, competence, interest to explore, responsibility, problem solving, and affinity for nature.

Historical Data: Students Referred to the Multi-Agency Team from 2009 to 2014

Although this evaluation study focuses on 2014–2015 school year, it is useful to examine historical data for the project. Data for students referred to the multi-agency team during the previous five years were provided by project staff and are summarized in Table 2.

Table 2
Number of Kennedy Cluster Students Who Were Referred to Multi-Agency Team by
Year, Student Group, and Grade Level

	2009–10	2010–11	2011–12	2012–13	2013–14	All Five Years	
	<i>n</i>	<i>n</i>	<i>n</i>	<i>n</i>	<i>n</i>	<i>N</i>	%
All Students	57	31	57	53	92	290	100.0
Gender							
Female	18	15	24	23	42	122	42.1
Male	39	16	33	30	50	168	57.9
Race							
American Indian	0	1	0	0	0	1	0.3
Asian	0	0	0	1	4	5	1.7
Black or African American	35	14	21	14	37	121	41.7
Hispanic/Latino	18	15	33	37	51	154	53.1
White	1	1	1	1	0	4	1.4
Two or More Races	3	0	2	0	0	5	1.7
ESOL							
No	52	23	43	39	69	226	77.9
Yes	5	8	14	14	23	64	22.1
FARMS							
No	12	6	5	5	5	33	11.4
Yes	45	25	52	48	87	257	88.6
Special Education							0.0
No	38	24	46	41	66	215	74.1
Yes	19	7	11	12	26	75	25.9
Grade							
Elementary (K–5)	25	6	25	9	30	95	32.8
Middle (6–8)	16	18	24	28	40	126	43.4
High (9–12)	16	7	8	16	22	69	23.8

Note. ESOL (English for Speakers of Other Languages), FARMS (Free and Reduced-price Meals System) and special education refer to services received in the school year when students were referred.

Across five years, 290 students were referred to the team. An increase in the number of referrals was observed in 2013–2014; project staff report that outreach to all the cluster schools was increased during 2013–2014, which generated added interest in referring to the multi-agency team. Most of the students referred over the five years were Hispanic (53%) or Black (42%).

About 22% of the students were receiving English for Speakers of Other Languages (ESOL) services, 89% were receiving Free and Reduced-price Meals System (FARMS) services, and 26% were receiving special education services. The demographic makeup of the students referred to the multi-agency team reflected, for the most part, the demographic composition of the Kennedy cluster overall.

Needs of Referred Families

At the time of referral, the parents of the referred students completed a needs questionnaire, indicating the services they needed; more than one need could be indicated. The needs indicated at initial referral by the largest numbers of parents from 2009 through 2014 were:

- Counseling, mental health services for child
- Clothing
- Food assistance and food stamps
- Dental services
- Furniture
- Moving help, security deposit

A summary of self-reported needs by families at the time of referral from 2009 through 2014 is presented in Table A1 (Appendix A).

It should be noted that during the course of their involvement in the multi-agency team, a family may discuss and address additional needs that were not indicated on the initial needs assessment form. For example, the multi-agency team assisted a number of families with immigration issues, although the need was not identified in the initial form. Recognizing that documentation of identified needs at each stage of a family's involvement is necessary for a thorough understanding of the program and the families it is serving, the needs assessment form is being revised to include—in addition to the needs initially reported by the parent—the needs identified to the multi-agency team, and outcomes for needs met or services provided.

Follow-up of Multi-Agency Team Referrals

During previous years of the Kennedy Cluster project there was no systematic post-service data collection after multi-agency team referrals. It was therefore not possible to determine what services families and students actually received and their satisfaction with the services. Lack of follow-up data during the previous years has precluded an examination of program impact on families and students. The evaluation planned for the 2014–2015 and 2015–2016 school years will include systematic follow-up, so that program participation and outcomes may be analyzed.

With the data available, a limited analysis of students' enrollment status was conducted for students referred to the multi-agency team during the previous five years. Table B1 (Appendix B) describes the end-of-year enrollment status for the 290 students during the year when they were referred to the multi-agency team.

It should be noted that service receipt and length of time in the program were not documented, so the length and extent of program participation of the students is unknown. That means that in the analysis of enrollment and graduation of students referred in previous years, there is no

minimum amount of time for program participation—students could have been referred to the program any time during the school year, so they may have participated for eight months or for two weeks.

Evaluation Logic Model

Developing a logic model is a significant step in an evaluation, since the logic model synthesizes the main program elements into a depiction of how the program is supposed to work. It makes clear the sequence of events that are presumed to bring intended results. An evaluation logic model clarifies program goals, implementation sequences and expected links between them and expected program benefits (Coalition for Community Schools, 2009a). The Kennedy Cluster Project Evaluation Committee developed the evaluation logic model in fall 2014; the model is shown in Table C1, Appendix C.

Literature Review

Factors Related to Achievement Gap

Based on a synthesis of many research studies, Barton (2003) established 16 factors that correlate with students' cognitive development and academic achievement. The 16 factors were grouped into three clusters: school factors, home and school connection factors, and factors before and beyond schools. The seven school factors include curriculum rigor, teacher preparation, teacher experience, teacher absence and turnover, class size, availability of instructional technology, and fear and safety at school. The home and school connection factor refers to parent participation in school-related activities. The eight factors before and beyond school are frequent change of schools, low birth weight, environmental hazards, hunger and nutrition, reading to babies and children, excessive television watching, parent-pupil ratio, and summer achievement gain or loss.

A follow-up study titled, *Parsing the Achievement Gap II*, found that the gaps in academic achievement remained wide and persistent from 2003 to 2009 (Barton & Coley, 2009). Minority students and students living in poverty continued to face challenges in their lives that undermined their school achievement. The achievement gap is deeply rooted in factors both inside and outside of school. The authors conclude that neither schools nor families can eliminate the gaps on their own.

Community School Services

Recent interest in the community schools model for supporting children in public schools highlights the recognition that children bring a range of needs with them to the classroom. Schools alone cannot meet all those needs, but they can play a central role in coordinating supports for children and their families to combat social and economic conditions that may hinder children's success. A report from the Coalition for Community Schools states that the function of community schools is to "purposefully integrate academic, health, and social services; youth and community development; and community engagement—drawing in school partners with resources to improve student and adult learning, strengthen families, and promote healthy communities" (Coalition for Community Schools, 2009b, p.1). Individually, community

schools vary in their structure and configuration of services because, by definition, each school is set up to meet the needs of its particular community. However, community schools share the same overarching goal—to remove the barriers to success and support conditions that will promote learning.

Typically, a community school involves a partnership among the school, local government, community-based organizations, and other private and public agencies to provide services to students and their families. Services may include those focusing on healthy youth development, the physical and mental health of the student and family, family support, family and community engagement, and community development (Coalition for Community Schools, 2009b).

Research on School-Linked Services

Given the diverse efforts of various school-linked service programs, Gomby and Larson (1992) state that, “it is difficult and perhaps impossible to examine the literature about school-linked services through a single conceptual prism” (p. 77). Likewise, Castrechini and London (2012) point out that analyzing the effect of a complex network of services and programs on student outcomes may pose formidable challenges. Data collection and sharing among multiple providers, student mobility, varied levels of implementation, and identification of appropriate control groups are some of the potential hurdles faced by researchers in their efforts to evaluate the impact of school-linked services, including community schools. Perhaps as a result of these challenges, rigorous research has not kept up with the growth and interest in expanding school-linked services.

In addition to difficult issues of research methods and design, an evaluation of school-based initiatives providing a range of services requires well-defined outcomes, and these programs vary in their goals. Some specifically aim to improve academic achievement, while others focus primarily on nonacademic outcomes such as improved physical or mental health or family functioning (Dryfoos, 2000). Indeed, much of the support provided by community schools or similar initiatives is not linked directly to academic outcomes. Instead, the programs target the needs of students and their families that would interfere with academic success. The Coalition for Community Schools’ logic model (Coalition for Community Schools, 2009a), for example, posits that providing services to support the social, physical, cognitive, and economic needs of students and their families will help ensure that the conditions necessary for learning are strengthened and students have greater chance for success. Two of the guiding principles advanced by the Coalition for Community Schools (2009b) further illustrate the relationship put forth in their logic model: “Children do better when their families do better;” and “The development of the whole child is a critical factor for student success” (p. 5).

Amid the range of outcomes and research challenges, a few reports have presented findings about programs providing school-linked services. A recent report from Child Trends (2014) reviewed the evaluation research conducted to date of integrated student support programs. The authors conclude that it appears that the models can improve academic outcomes, but that the evidence for the effectiveness of this approach is only beginning to emerge, and many questions remain unanswered. Dryfoos (2000) compiled documentation on 49 school-community programs that had produced evaluation reports or results. Some initiatives were large-scale efforts in

multiple school sites; others were single-school locations. Noting that the quality of studies varied, the author pointed out that only a few would be considered “scientific” results. Others, however, the author believes, can offer “preliminary findings,” for long-term efforts. From the 49 reports, Dryfoos concluded that “there is a growing body of evidence that community schools are beginning to demonstrate positive effects on students, families, and communities. The preliminary data ... suggest that many of these models have the capacity to produce multiple impacts that include, and go beyond the expectations of traditional education reform” (p. 5).

Castrechini and London (2012) discuss the limitations of much of the research on community schools. Several studies, they note, attribute changes in outcomes to community school programs, when other contextual factors, such as neighborhood changes or student demographics, could also have had an influence. Other studies focus on individual programs, such as after-school programs, school-based health centers, and family engagement. While positive effects of programs such as these have been documented, they do not, on their own, represent a community school or wraparound services program. The authors point out that rigorous research focused on the coordinated approach is necessary to understand the additive effects of the program and the ways that components of the program interact to improve short-term outcomes that may be linked to longer-term outcomes.

Finally, two recent reports provide findings based on rigorous study methods. Castrechini and London (2012) studied community schools in Redwood City, California, where Family Resource Centers at the public elementary and middle schools provide integrated services to address students’ and families’ physical, social, emotional, and learning needs. To examine students’ involvement across a range of programs and supports, the researchers classified the nearly 250 programs and activities into three main “strategy areas:” family engagement; extended learning; and support. Analyses included examination of participation by demographic characteristics, and number of strategy areas accessed. The study found a relationship between family engagement and English language proficiency, particularly in early grades, but no direct links between community school program participation and standardized mathematics and English language performance. Students who participated in community school programs, specifically in family engagement and extended learning, reported feeling more supported than students with no participation, and the researchers found that students’ feelings of support had a significant effect on their motivation and confidence, suggesting a possible mediating effect. The researchers conclude that:

“Evidence in this study and others shows that when students feel connected to their schools, there are important positive implications for their academic motivation and confidence, both of which have strong links to academic performance....Findings showing a strong link between positive student attitudes and supplemental community school programs suggest that community schools, through the multiple opportunities they provide for positive interactions between students and their schools, could be a promising strategy for fostering positive attitudes that promote achievement” (Castrechini & London, 2012, p. 25).

An evaluation of Communities in Schools (CIS)—a national organization with about 200 affiliates serving students in 3,400 schools—was published in a five-year report

(ICF International, 2010). The evaluation used a multilevel and multimethod design to examine the impact of CIS at the organizational level, the school level, and the student level. The study found substantively (effect size greater than .25) positive effects for CIS schools on dropout and graduation rates, attendance in elementary schools, middle school math and reading, and student perception of personal responsibility. The strongest effects were seen in schools that implemented the model with the highest fidelity.

Previous Study of Kennedy Cluster Project in MCPS

To date, there has been one study of the Kennedy Cluster Project in MCPS. Keller (2013) conducted a case study of the project and found that, “although the achievement gap has not closed for Kennedy cluster students, there is evidence that the Kennedy Cluster Project has contributed to positive academic outcomes for individual at-risk students and for the Kennedy cluster schools overall” (p. i), such as increased graduation rate, reduced dropouts and mobility. Better communications among members of the multi-agency team yielded more efficient delivery of educational and community resources to students both inside and outside school.

Scope of the Study and Evaluation Questions

This evaluation will focus on the three tiers of the Kennedy Cluster and Watkins Mill Cluster Project by addressing the following questions, developed in collaboration with project steering committee. The evaluation will use data collected during the 2014–2015 and 2015–2016 school years.

1. How was the multi-agency team in Kennedy Cluster and Watkins Mill Cluster Project implemented?
 - What referrals were made (how many and for what reasons)?
 - What services were recommended for participating students and families?
 - How many families followed through and received recommended services?
 - What did families report about their experience with the project?

To what extent did participating students and families show improvement on outcome measures?

 - Did student school attendance change?
 - What was the student’s level of school success before and after participation in the project?
 - Did the family’s ability to meet its needs improve?
 - Did family stability improve?
2. To what extent were out-of-school-time activities and programs supporting students in Kennedy Cluster and Watkins Mill Cluster schools?
 - What activities were offered?
 - How many students participated?
 - Did participation have an impact on student engagement (as measured by EBB) and school attendance?



3. How has the project contributed to developing partnerships and collaborations among school and county agency staff?
 - Did staff in participating schools report greater knowledge of available county services and how to access them as a result of their involvement in the project?
 - To what degree did counselors refer families directly to service without going through the multi-agency team?
 - What decisions and solutions resulted from the collaboration, impacting the larger community?

Methodology

Evaluation Design and Reports

The evaluation will use a nonexperimental design with a variety of data collection methods, including document review, surveys, and examination of student records. Both quantitative and qualitative measures will be used for the study.

To address the evaluation questions with the most judicious use of available data, the evaluation will be conducted in two parts. Two reports will be delivered, as follows:

- The first report, to be completed in December 2015, will comprise an overall examination of the program. Evaluation Questions 2 and 3 (above) will be addressed. Schoolwide activities and programs that support students in the Kennedy and Watkins Mill Clusters will be examined, including levels of participation and student survey outcomes (see evaluation question 2, above). In addition, an examination of partnerships and collaborations, including professional development opportunities, will be reported (see evaluation question 3, above). Stakeholder perceptions of the Kennedy Cluster and Watkins Mill Cluster Project, collected through surveys, also will be included.
- The second report, to be completed in December 2016, will focus on the multi-agency team component of the project (see Evaluation Question 1, above), with preservice and follow-up data collected from participating families, and examination of student outcomes. Case studies, with data collected through in-depth interviews with selected students and parents, will also be presented.

Study Students, Families, and School Communities

The first evaluation question—**implementation and outcomes of the multi-agency team**—will focus on students and families who are referred to the multi-agency team and receive services during the 2014–2015 and 2015–2016 school years. Data will be collected from students and families at the time of referral (preservice measures, needs assessment) as well as six months after participation (assess services received, family stability, satisfaction with the project experience). Student outcomes (e.g., attendance, marking period average) also will be analyzed.

To address the second evaluation question—**schoolwide activities in the Kennedy Cluster and Watkins Mill Cluster Project**—records will be collected from schools and the Department of

Recreation, as well as from the Police Explorer and Truancy Prevention programs (if available), to describe the activities and participation in the cluster schools. If data are available, student participation in out-of-school-time activities will be examined in relation to school attendance.

To address the third evaluation question—**partnerships and collaboration among Kennedy Cluster and Watkins Mill Cluster agencies and schools**—surveys will be conducted with project stakeholders, including school administrators, counselors, pupil personnel workers, and agency representatives to assess perceptions of this third tier of the Kennedy Cluster and Watkins Mill Cluster Project.

Data Sources

Both quantitative and qualitative data will be used. A detailed data collection plan is described in Appendix C. Data sources are listed below.

Documentation review will provide historical background for the Kennedy Cluster and Watkins Mill Cluster Project and information about important program components. The review includes official documentation and program description by staff from the multi-agency team.

Program records will provide referral and participation data for students and families who are referred to the multi-agency team during the 2014–2015 and 2015–2016 school years.

MCPS student records will be used to examine student outcomes such as attendance, tardiness, suspension, marking period average, and on-time graduation.

MCPS Early Warning Indicators (EWI) were developed by OSA as a systemwide monitoring tool to support all students and ensure their academic success by identifying factors that may impede their academic progress. The EWI allows school and central services staff members to identify students who may need interventions and mobilize the necessary support. It is used to inform resource allocation, interventions, support, and accountability. The EWI tool weights critical success factors, including attendance, behavior, coursework, and mobility, and diagnoses in real time whether a student is making sufficient progress toward on-time graduation. EWI will be used to measure the progress of students who participate in the multi-agency team component of the project.

Pre-participation parent survey will assess parents' perceptions toward school, their engagement in students' education, and their awareness of community resources. The parent survey will be administered to parents coming to the multi-agency team meetings.

Parent follow-up survey will be conducted by the OSA support staff approximately six months after their multi-agency team meeting. The Kennedy Cluster/Watkins Mill Cluster care coordinator will explain the purpose of the follow-up survey to parents and secure permission for OSA staff to contact parents. The survey, usually conducted by telephone, will include questions about the multi-agency team process, services they received, their satisfaction with the services provided, and areas for improvement. Questions from the initial parent survey will also be asked in the follow-up survey to allow examination of change in perceptions toward school, engagement in students' education, and awareness of community resources.

Measure of family stability is planned for administration to families referred to the multi-agency team. Stability in the areas of financial resources, housing, employment, mental and physical health, and family functioning will be assessed by the care coordinator at referral and at the six-month follow-up.

Student and parent in-depth interviews for case studies will be conducted by OSA bilingual support staff to obtain more detailed and nuanced student and parent perspectives on their participation in the project, challenges faced, satisfaction with the services they received, and areas for improvement. Interviews are planned for the 2015–2016 school year.

Schoolwide activity records also will be collected from schools, the Department of Recreation, and the Police Explorer and Truancy Prevention programs (if available) to describe the activities offered and student participation in schoolwide activities in the cluster schools.

School administrator questionnaire will be used to gather information about program implementation in their school, including: multi-agency team referrals and participation, schoolwide activities; programwide procedures and policies; and communication among stakeholders. The questionnaire will be developed by OSA evaluators in collaboration with the Steering Committee. The survey will be administered in spring 2015.

Stakeholder survey will be conducted to elicit perceptions of program implementation from multiple stakeholders, such as school counselors, pupil personnel workers, case managers, and agency representatives. Surveys will address, among other topics: program-school coordination and communication; roles and functions of stakeholders; program decision making; perceptions of adequacy of services; and record keeping and data management. The survey will be developed by OSA in collaboration with the steering committee. The survey will be administered in spring 2015.

Analysis of Data

Descriptive statistics will be used to summarize and describe the services provided in the Kennedy Cluster and Watkins Mill Cluster Project, the numbers of participating students and their characteristics, stakeholder inputs, family and student feedback on services received.

When data are available, a repeated measures analysis will be used to study changes in student performance and school attendance. The repeated measures is a natural design when the concern is change over time. Another advantage of the repeated measure is that the same subjects (students) are used repeatedly so fewer subjects are required. Logistic regression also may be used to determine if the participation in the Kennedy Cluster and Watkins Mill Cluster Project contributes to student performance improvement as shown by the EWI.

Communication of Findings

OSA program evaluators will analyze the data from multiple sources. Findings from the study will be presented in two reports:

1. The first report will address overall program operation, stakeholders' perceptions, and school-wide activities (report planned for review in December 2015).

2. The second report will focus on the multi-agency team component of the project, with pre-service and follow-up data collected from participating families, and examination of student outcomes (report planned for review in December 2016).

Reports will be shared with the stakeholders as determined by the evaluation steering committee.

Project Administration

Study Personnel, Activities, and Timeline

The study is being conducted by the Program Evaluation Unit (PEU), Division of Accountability Initiatives, OSA. The supervisor of program evaluation is Dr. Shahpar Modarresi. The co-investigators for this study are Dr. Huafang Zhao, coordinator, PEU, and Ms. Julie H. Wade, evaluation specialist. Data collection will be supported by the Kennedy Cluster and Watkins Mill Cluster Project and OSA staff. Tables 6 and 7 show the timeline of the study, and Table C1 (Appendix C) details the data collection matrix.

Table 6
Timeline for Phase 1 of Evaluation, Report Based on Data Collected during 2014–2015 School Year

	2014				2015											
	August – October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	
Literature review	X															
Receive and clean 5 year program data, merge data	X															
Analyze 5-year data, summarize and share results	X	X														
Logic model, evaluation plan development and approval.		X	X	X	X	X										
Construct surveys for administrators, stakeholders, and parents.				X	X	X										
Write principal memo; secure approval; send to principals						X	X									
Administer surveys to administrators and stakeholders							X	X								
Compile 2014–15 data/ build analytical file									X	X						
Analyze data for Phase 1 report											X	X				
Write the report and peer-review it in OSA													X	X	X	

Note. The phase 1 report will focus on data collected during 2014–2015 school year.

Table 7
Timeline for Phase 2 of Evaluation, Report Based on Data Collected during 2014–2015 and 2015–2016
School Years

	2015					2016															
	March	April	May	June	July-Aug	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December
Develop, finalize, and translate data collection tools (survey, interview for case studies)	X	X			X																
Collect multi-agency pre-service data: family needs assessments, parent pre-service survey, and family stability		X	X	X		X	X	X	X	X	X	X	X	X	X						
Post-service engagement, service satisfaction, family stability, and in-depth interview							X	X	X	X	X	X	X	X							
Compile multi-agency team data and build analytical files															X	X					
Analyze data for phase 2 report																X	X				
Write the report and peer-review it in OSA																		X	X	X	

Note. The phase 2 report will focus on data collected during the 2014–2015 and 2015–2016 school years.

Appendix B

End-of-Year Enrollment Status for Kennedy Cluster Students Referred to Multi-Agency Team

An analysis of the end-of-year enrollment and graduation status was conducted for students referred to the multi-agency team during 2009 through 2014. It should be noted that service receipt and length of time in the program were not documented, so the length and extent of program participation of the students is unknown. That means that in the analysis of enrollment and graduation of students referred in previous years (described below), there is no minimum amount of time for program participation—students could have been referred to the program any time during the school year, so they may have participated for eight months or for two weeks.

Table B1 describes the end-of-year enrollment status (the end of June every year) for the 290 students during the year when they were referred for the multi-agency team services.

For example, in the 2013–2014 school year, 92 students received referrals. By the end of June 2014, 3 students had left MCPS, one student had dropped out, 4 Grade 12 students had graduated, and 84 students continued in MCPS. Across the five years of data, among the 290 students referred to the multi-agency team, 11 moved out of MCPS, 3 students dropped out, 11 of 14 Grade 12 students graduated, and 265 remained in MCPS.

Table B1
End-of-year Enrollment Status for Kennedy Cluster Students Who Were Referred for
Montgomery County Multi-Agency Team Services from 2009–2010 to 2013–2014

	School Year					All Five Years
	2009–2010	2010–2011	2011–2012	2012–2013	2013–2014	
Total	57	31	57	53	92	290
Left MCPS/Moved	3	2	1	2	3	11
Dropped out	1	1	0	0	1	3
Graduated/completion (Grade 12)	2	1	0	4	4	11
Continued in MCPS	51	27	56	47	84	265

Note. Among three dropouts, two were in Grade 10 and one in Grades 11. All graduates were in Grade 12.

Appendix C

Table C1. Evaluation Logic Model for Kennedy Cluster and Watkins Mill Cluster Project

Project Component	Services, Activities	Outputs	Short-term Outcome indicators	Long-term Outcome indicators
Multi-agency team	For Students <ul style="list-style-type: none"> Needs assessment Social/emotional/behavioral support Medical care ref/asst Food Academic support Employment assistance Transportation Recreation Early childhood assessment and services 	<ul style="list-style-type: none"> Number of students referred/served by MAT Number and type of referrals through MAT Number and type of services received Participant follow-up (incl. satisfaction, follow-through with recs) Reasons for unmet needs 	<ul style="list-style-type: none"> Reduce dropout Increase retention /promotion Improve school attendance Reduce unexcused absence/tardiness Reduce suspension 	<ul style="list-style-type: none"> Meeting grade-level proficiency level in reading/math Pass courses; earn credit Marking period average/GPA improvement Graduation /college readiness
	For Family <ul style="list-style-type: none"> Needs assessment Referral to social services Referral to mental health services and counseling Medical care referral/asst Food Housing assistance Support for school , community engagement Employment assistance Legal assistance Transportation 	<ul style="list-style-type: none"> Number of families referred/ served by MAT Number of and type of referrals Number and type of services received Participant follow-up (satisfaction, follow-through with recs) Reasons for unmet needs 	<ul style="list-style-type: none"> Families meeting basic needs Families gain trust with school and community agencies Families support student in school 	<ul style="list-style-type: none"> Improved family stability and self-sufficiency
Schoolwide activities and programs	<ul style="list-style-type: none"> Excel Beyond the Bell Truancy Prevention Program Rec Zone Explorers program at Watkins Mill Teen Works Dream Academy Fun food & fitness Fall vision and hearing screening Summer open lunch Family markets Early Childhood Program—Parent cafes 	<ul style="list-style-type: none"> Out of school time activities offered Number of students participating in activities Number of families participating in activities Stakeholder feedback 	<ul style="list-style-type: none"> Improved attendance Improved student engagement Increased family engagement in schools and child’s education 	<ul style="list-style-type: none"> School an integral and welcoming presence in the community Improve student academic performance
Community partnerships and collaboration	<ul style="list-style-type: none"> Develop partnerships among school and county service agencies Opportunity for problem-solving at county level Professional training for school and agency staff Professional training for after-school staff Professional training for early childhood staff 	<ul style="list-style-type: none"> Partners participating Partner feedback Staff feedback 	<ul style="list-style-type: none"> Decisions, problem resolutions impacting community School staff gain knowledge of available county services and how to access them School staff make referrals to service agencies Contribute to school capacity building 	<ul style="list-style-type: none"> Active collaboration between school and agency staff to serve students, families, and communities

Outputs. Outputs are the immediate results of the implementation of activities, such as student referrals and number of legal, housing, and financial services for the families. The outputs are vehicles to produce expected short-term and long-term outcomes.

Outcomes. Outcomes are the expected changes as results of the project. The changes may occur in behaviors, attitudes, skills, academic performance, or schoolwide or communitywide processes. Short-term outcomes are primarily reflected by changes in behaviors or attitudes that are directly targeted by the services, such as increase school attendance, increased ability of families to provide for basic needs, and families' engagement in students' education. The long-term outcome indicators may include academic improvement and graduation.

Table C2
Data Collection/Analyses Matrix

Evaluation questions	Data points	Data sources	Analysis procedures
1. How is the multi-agency team in Kennedy Cluster and Watkins Mill Cluster Project currently implemented, and to what extent do participating students and families show improvement on outcome measures?			
1a. What is the process for student referral and student and family participation?	Observation based on the multi-agency team meetings twice monthly; Case study	Observation notes; data collected for case report, referral form, interview with staff	Descriptive analyses
1b. What are the characteristics of students referred to the the multi-agency team?	Students by school and demographics	Need Assessment records, MCPS enrollment records	Descriptive summary
1c. What services are recommended or referred for participating students and families?	Services recommended by the multi-agency team	Care coordinator's record from the multi-agency team	Descriptive summary
1d. Do participants receive the recommended services? If not, why?	Record of services received	Program records from care coordinator; Follow-up survey	Descriptive summary
1e. Are participants satisfied with the the multi-agency team process and with services they received?	Parent and student perceptions of the multi-agency team process and services received	Follow-up survey	Descriptive summary
1f. How do school and agency program stakeholders view the the multi-agency team process?	School and agency stakeholders' perceptions of the multi-agency team	Stakeholder surveys	Descriptive summary
1g. What is the ability to provide for family basic needs for families participating in the multi-agency team? Is there an increase in family stability (financial, housing, employment, health)	Information from family about meeting needs	Follow-up survey	Descriptive summary
1h. Is there an increase in engagement in students' education and ability to access community resources for families participating/ receiving the multi-agency team services?	Parent report of involvement (contact with school, support homework)	Pre and post (follow-up) parent survey	Descriptive analysis
1i. Do students whose families have participated in the multi-agency team show increased engagement and attendance in school?	Student attendance; elementary report card learning skills	MCPS data	Descriptive analysis; repeated measures ANOVA if sufficient data
1j. Is there any decrease in suspension and ineligibility for participating students?	Records of disciplinary referrals (school records); suspension data; eligibility	MCPS data	Descriptive analysis
1k. Is there any decrease in students' level of risk for not graduating on time?	EWI change	MCPS data	Chi-square
1l. Is there any increase in marking period average for participating students from over the course of their involvement in the program?	EWI change	MCPS data	Descriptive analysis; repeated measures ANOVA if sufficient data

Table C2
Data Collection/Analyses Matrix

Evaluation questions	Data points	Data sources	Analysis procedures
2. To what extent are out-of-school-time activities and programs supporting students in Kennedy Cluster and Watkins Mill Cluster schools?			
2a. What are the schoolwide programs/activities offered in Kennedy and Watkins Mill schools?	Program data	Data from program, rec department, agencies	Descriptive summary
2b. How many students and families participated in the schoolwide activities?	Program data	Data from program, rec department, agencies	Descriptive summary
2c. To what extent do students show improved attendance after participating in the program?	Student attendance (when program participation data with id are available)	MCPS data	Repeated measures if student-level data available
2d. What level of school engagement do students report before and after participation in activity?	Program survey data (for some programs)	Survey data from rec department (by school?)	Descriptive summary
3. How has the project contributed to developing partnerships and collaborations among school and county agency staff?			
3a. What professional development opportunities were provided or supported by the program?	Information from steering committee, stakeholders	Program staff; stakeholder survey	Descriptive summary
3b. Who participated in the professional development?	Information from steering committee, stakeholders	Program staff; stakeholder survey	Descriptive summary
3c. What were the perceptions of staff who attended professional development?	Information from stakeholders	Stakeholder survey	Descriptive summary
3d. Is there any increase in staff members' knowledge of available county services and how to access them as a result of project involvement?	Information from stakeholders	Stakeholder survey	Descriptive summary
3e. How many students/families did counselors refer directly to services without going through the multi-agency team?	Information from stakeholders	Stakeholder survey	Descriptive summary
3f. What decisions and solutions have resulted from the collaboration, impacting the larger community?	Information from steering committee, stakeholders	Program staff, steering committee; stakeholder survey	Descriptive summary

Proposal for Montgomery County's Partnership for Student and Family Success

Vision: Reducing/eliminating the academic achievement gaps in Montgomery County

Mission: To direct resources to county inter-agency and cross-system collaborations, promote public/private partnerships, and tap new funding sources to aggressively close academic achievement gaps in Montgomery County and impact the socio-economic determinants that affect outcomes for children and their families.

Strategy: A public/private effort to raise funds to provide services and supports for children at risk of not succeeding in school and their families. Partners in this effort will include Montgomery County governmental departments and agencies, Montgomery County Public Schools, nonprofit partners, and community and philanthropic leaders.

Governance/Operations/Staffing:

- **Governing Board** – Elected or appointed senior policy makers to set the broad strategic vision around systems, improving outcomes, policy guidance, and funding prioritization; comprised of:
 - Montgomery County Council member
 - County Executive
 - MCPS Superintendent
 - Board of Education member
 - Other members as determined and selected by the Governing Board
- **Operational Team** to implement and inform Governing Board's policy and funding decision-making; comprised of senior level public/private managers to implement governing body's strategic vision
- **Staffing** - There will be three distinct staffing elements:
 - 1) Staff Support for Governing Body – This would be a senior level, experienced, and trusted resource appointed by the County Executive with advice from the Governing Board and confirmed by the County Council.
 - 2) Staff Support to Operational Body – The Collaboration Council is prepared to take on this role
 - 3) Fiscal Operations – The Community Foundation is prepared to take on this role, both to manage funding and grantmaking to identified programs/recipients AND to fundraise/leverage dollars that come into the fund

How this Approach is Different than Current County Efforts:

- County efforts to reduce/eliminate academic achievement gaps will be optimally aligned, leveraged, linked, to develop comprehensive school-based and community support activities which measurably contribute to reducing achievement disparities countywide
- Policy decisions across child-serving efforts will be coordinated and jointly owned to set policy priorities, identify key funding strategies, and target areas to build capacity, enhance, and expand programs
- Public resources will be leveraged with private dollars

Benefits of this Approach

	Examples of Similar State, County, City Efforts
Shared decision-making and accountability	<ul style="list-style-type: none"> • Miami-Dade County, Florida Children’s Trust formed to “become the recognized leader in planning, advocating and funding quality services to improve the lives of children and their families” is governed by a decision-making board with representation from education, children and family services, public health, and the county commission • Alameda County, California’s First Five has a focus on ensuring that “every child in Alameda County will have optimal health, development and well-being to reach his or her greatest potential” with a Commission that includes county social/human service department representatives • Connecticut’s Children’s Trust Fund’s vision is to “coordinate efforts and funding to prevent child abuse” with decision-making representation from children and family services, public health, social services, and education
Leveraged resources	<ul style="list-style-type: none"> • Washington’s Foundation for Early Learning, which started in 2000 to ensure that “all children enter kindergarten are ready to succeed” started with a \$10,000,000 start-up grant that had to be spent within the five years of the award, leveraging that initial funding to draw in more resources and partners • Vermont’s Children’s Trust Foundation was formed to support “all children in Vermont hav[ing] a fair chance to succeed,” leveraging private dollars to complement the state’s Children’s Trust which is built around public dollars • Pennsylvania’s Children’s Trust Fund, which focuses on innovation to prevent child abuse and neglect, utilizes public dollars through the marriage license and divorce application fee to fund the trust fund, along with fundraising through grants
Aligned and targeted priorities	<ul style="list-style-type: none"> • Washington, DC’s Children and Youth Investment Trust Corporation’s vision to ensure that “each child and every youth...have the opportunity to make positive choices that let them develop and grow into healthy, caring and productive adults” is achieved through a range of aligned initiatives across sectors, including private school scholarships for students, transition support for incarcerated youth, a youth sports network, and alignment and coordination of strategies through the One City Youth Initiative • Miami-Dade County, Florida’s Children’s Trust focuses on the physical and mental health of children, their readiness to enter school and succeed in school and beyond, and those children having “nurturing” families and communities • Jacksonville, Florida’s Children’s Commission’s focus on children being “safe, healthy, and prepared to succeed” is framed by the following principles: <ul style="list-style-type: none"> ○ <i>Children Grow and Develop During Out-of-School Time;</i> ○ <i>Children Have Stable, Nurturing Families;</i> ○ <i>Children Enter Kindergarten Prepared to Learn; and</i> ○ <i>Children Get Special Help When They Need It.</i>
Driving towards improved outcomes across child and family serving systems	<ul style="list-style-type: none"> • Alameda County, California’s First Five measures systems and policy improvements, quality of services, support for strengthened and stable families, and health and early care and education improvements • Jacksonville, Florida’s Children’s Commission measures key areas across the programs it funds; specifically for community-based afterschool programs, the Commission measures: length of participation, daily attendance, program participation’s impact on school attendance, and program participation’s impact on promotion to the next grade • Miami-Dade County, Florida’s Children’s Trust measures fiscal strength, contract compliance, performance, and quantity and quality of services of the programs in which it invests

School and Community Based Services

How did the Code of Conduct impact the workload of the social worker position at the Ewing Center? What caseload or workload did the position have prior to the Code of Conduct changes and after? What services will MCPS provide to support students in the absence of the social worker? MCPS should respond to this question.

School Health Services

Can the Department provide a brief update on status of the EHR billing for services. Billing for services through EHR is progressing, but some details related to changes from paper to electronic billing are still being resolved. Billing for all services is now being done on a weekly basis. Electronic submission to some payers is currently being held while issues are resolved, but as soon as we reach resolution, all bills will be submitted. Initial billing was delayed so staff had time to ensure accuracy in the new system, so remittance from payers has only recently started coming in. In general, the system is allowing us better insight into our billing.

How much was billed and collected for SBHC services in FY15? The FY14 billing pilot at New Hampshire Estates SBHC (a well-established SBHC) collected \$13,414 in FY14. In FY15, with the implementation of the Electronic Health Record, billing was expanded to all 12 SBHWC sites. The program has collected \$23,766 for FY15 YTD. What is anticipated for FY16? Until we have a little more experience with the reimbursements it would be difficult to estimate the revenue for FY16.

What is the total amount budgeted for lab services in FY16? The program budget for lab services is \$62,000. What lab services/tests can the State lab perform? We are targeting the State lab to perform the costly gonorrhea and chlamydia testing. The State lab can do other tests (such as hematocrit, urinalysis, and strep) but the turnaround time plus the costs associated with getting these test to the State lab in Baltimore is has a significant fiscal and logistical impact.

Based on the responses provided, it does not appear that the proposed budget for lab services is adequate to meet the demand for SBHC services. Please confirm. Yes, there are sufficient funds.

Infants and Toddler

- Responses say that ITP is totally grant funded, in the table entitled MCPS Funding for Infants and Toddlers, it shows \$32 Million in local funding in FY15 (are these other services for infants and toddlers and not part of Infants and Toddlers Program?) What was the 32 million used for? This is MCPS funding used to pay staff salaries.
- What explains the decrease in number of children served since FY13? There was not a decrease. The State moved to doing an average of the last three years instead of actual year numbers.

WPA

- The numbers for expanding WPA for children under 5 are quite different from those reported in February when the joint committee met to discuss the WPA Workgroup Report. The data reported in February were FY15 WPA projections and not a statement of FY16 needs. Be aware that unlike FY15, FY16 children aged 0-2 will receive a higher subsidy rate than children aged 2-5.

- This week's responses suggest a total of \$2.41 million needed to implement the subsidy tables for WPA for children under 5; the information in the WPA report says that it would require an increase of \$185,975 for the existing caseload and \$244,994 for an increase of 5 children per month. (This may have been starting on March 2015, I'm not sure). In any case, the total would be far lower than the \$2.41 million figure provided this week.) Can you explain this discrepancy? When the WPA report was framed the Department's intent was to implement these changes in FY15. Given the recent budget restraints, we will not be doing any adjustments to the WPA subsidies in FY15. The table below is FY16 and only for the age ranges provided in the table. The discrepancy is because of the different timeframes (fiscal year), different age ranges of children served.

Question	FY16 WPA Program
Ages 0-2 (0-24 months, a total of 51 children)	\$570,996
Ages 2-5 (24-60 months, a total of 211 children)	\$1,840,764
Total	\$2,411,760

- I'm trying to figure out what would need to be added to implement the WPA Work Group's recommended subsidy tables for children 0-2 and 3-5 for the existing WPA caseload and SCCSP caseload.
For FY16, the amount needed to implement the WPA Work Group's recommended subsidy tables for children 0-2 and 3-5 for the existing WPA caseload and SCCSP caseload is \$6,376,301.

Age of Child	WPA Program	SCCSP Supplement
0-2 (0-24 months)	\$570,996	\$675,180
2-5 (24-60 months)	\$1,840,764	\$3,289,361
Total	\$2,411,760	\$3,964,541
Total both Programs		\$6,376,301

- Will WPA be fully spent out in FY16? Do you mean FY15? See below response. Based on the rate of spend out through Feb, there would be an unused amount of about a couple hundred thousand.
If the Council approves the proposal submitted by the Workgroup this fiscal year, the WPA Program would close FY15 without being underspent. If the workgroup Tables are not implemented in the current year, the WPA program is projecting a surplus between 150- 200K.
- How many children 0-5 and 3-4 currently receive WPA subsidies? Do we have this number for SCCSP (if not, can you provide the number of children under 2 and 2-5?) We don't have this number for SCCSP and the WPA Program does not have an automated way to provide the number.
Is it possible to drill down even further to understand the number of young children who are in the different income brackets for WPA and SCCSP program (even if we don't have a current number, could we get this for last year?) We do not have this information for either program. Something that can give us a basis to estimate how much it would cost to increase subsidy payment (subsidy table or flat amount) for the children by program brackets? **Can you get back to me by tomorrow to let me know what information is possible to get by the April 27 follow-up HHSED meeting?** Please see Tables above for estimates by age of child.

Early Childhood Services

- Please confirm that \$20,000 will remain to support child care business counseling and support services in FY16. Yes \$20,000 will remain in that line item. I thought the

amounts for these services were provided in the Department of Economic Development's budget – it reflected such in the FY15 Noncompetitive Contract List. \$55,000 for Rockville Economic Development Inc. is on the Non-Competitive List under Economic Development. There is a line item of \$70,000 in the base budget in Early Childhood Services that was added in the FY14 budget for Business Counseling and Support Services for Child Care Providers. If this is accurate, why is the reduction for FY16 to the DHHS budget (ECS)? N/A When was the new open contract for business counseling for child care providers issued? Due to leadership turnover, REDI did not apply to the open contract until April 2015. Their application is still under review. Did the expiration of the contract with Maryland Women's Business Center and the issuance of a new open contract impact ECS's ability spend out the \$70,000 for business counseling? Our ability to spend funding is a result of not enough trainers available to conduct trainings. Does ECS have an entity that is able to deliver business counselling services to providers? The Child Care Resource and Referral Center can provide business counselling services through trainers up to \$9,999 in a lifetime per trainer. Anything above that amount would require a contract. The current length of time to secure a contract through County Procurement is too lengthy to be completed in FY15. If the program area received level funding of this services in FY16, would it likely be able to spend out the full amount? Yes, if contracts are awarded through the non-competitive list, otherwise the processes of County Procurement would preclude contract execution in a timely manner to spend the funding fully. What feedback has ECS received regarding the value of the business counseling and support services to recipients? Positive feedback has been given with regards to the R & R's business conferences and leadership institutes. Feed back with regards to counseling, providers receiving support with marketing and website development has been good.

- Not understanding answer to Kennedy Cluster Early Childhood reduction. The whole book says defer implementation, which sounds like is incorrect.) Is the work in FY16 proposed to be done with existing ECS staff (or other staff like Linkages, etc.)? To what extent are the following services proposed last year being implemented? The funds will begin July 1, 2015 and are half of the originally proposed funding for FY16 (Originally planned funding for FY16 was \$208,312). The listing below is an old list of proposed services that has been re-worked several times. We are providing you with the most recent menu of programming. The focus will be on outreach and parent engagement activities in the Kennedy Cluster Elementary Schools area, in collaboration with those schools and with other programs operating in the area (Head Start, Linkages, etc.). The funding will include outreach materials, direct pay workshops for parent education and engagement, Parent Cafes at each of the elementary schools, teen parent outreach, Early Childhood Mental Health Project outreach and outreach to the child care community. Additionally, mentoring and technical assistance for Family Child Care Homes and for Child Care Centers, as well as training on Healthy Beginnings and on the new screening tools requirement for child care. ChildLink counselors will be trained on the Kennedy Cluster referral process so that families who call into ChildLink and are in need can be referred directly to the Kennedy Cluster team for assistance. Services will be delivered by current Early Childhood Services staff and by contractors and consultants.

Will the program will using all of the \$104,156 approved for this year? No If not, what portion will it be using? \$6,000 To what extent are services offered by the Glenmont Breakthrough Center available to parents and providers connected with Kennedy Cluster project schools? What services are available? In FY15, \$6,000 was used to begin *Parent Cafes* in collaboration with the Kennedy Cluster Elementary Schools and to host the facilitator training for Parent Cafes in Montgomery County (training offered by Maryland Family Network) in order to build our capacity to offer this research based parent engagement activity/strategy.

- The MCCR&RC budget is significantly higher than what was reported during budget last year – \$283,442 vs. \$777,170? What is included this year, that wasn't last year? Last year, only the grant and revenue was reported, no general fund supplementation to the services provided at the R & R was shown. With MCCR&RC budget, what grant provided the operating expense of \$33,750? Early Learning Race to the Top What was it used for? Supporting programs with EXCELS and the state's breakthrough approach. What is the impact of the September grant ending on services in the remainder of the fiscal year? We have just received information that the Race to the Top Grant will be awarded for 6 months in FY16 (July-December) in the amount of \$16,500.00. Thereafter we will be expected to fold EXCELS support into the general networking grant. We are working with the state to close out our breakthrough approach. We foresee a 10% reduction in programs receiving group support and 20% reduction in one on one caseload only using grant funds.
- Can you fill out this chart for FY14 and FY15 to date? This is what we've reported on, but I would be open to changing the measures if there are particular recommendations.

	FY10	FY11	FY12	FY13	FY14	FY15*
Technical Assistance (coaching, mentoring, by MCCR&RC staff with written action plan outlining goals, tasks, and timeline)						
# Providers receiving case management/TA	136	139	86	103	350	206
# Programs receiving Accreditation Support	32	57	65	24	57	45
Professional Development (individualized plans to assist providers in pursuing professional development goal; scholarships available)						
Total Training Sessions Provided	91	152	141/116	247	250	164
Total Training Slots	2,107	2,559	2,554	4,060	4,487	2,414
# Students completing Start Up Course	123	66	45	39	53	56
# Providers participating in Curriculum Project	36	37	33	18	82	15
# Providers participating in MCITP Hanen Project (Special Needs)	43	31	43	72	31	33
# Providers participating in PEP Inclusive Child Care (Special Needs)	26	26	24	25	28	0
# Providers receiving CDA Support	41	48	60	76	58	54
# Providers receiving Montgomery College Scholarships	97	127	84	77	84	66
*note that FY15 are through March only. Also, while the Montgomery College Scholarships number is lower this year, providers were given large scholarships to complete 2-3 classes instead of the one normally allotted.						

- What would it cost to reduce or eliminate the wait list for technical assistance? This is hard to establish because caseloads vary in need. Cases can last between 3-12 months, and can require many site visits. Each staff person has a case load of approximately 10 active cases at a time.
- Answer to Councilmember Navarro's question: **Child Care Expansion & Quality Enhancement Initiative (Bill 11-15)** The HHS/ED Committees area scheduled to discuss Bill 11-15 on April 17. If the bill is enacted before the end of the budget process, it should be funded in the upcoming fiscal year. What is the cost of beginning to operationalize this new initiative in FY16? The expansion and quality enhancement of child care as outlined by the legislation would require three new merit positions and one contractual position plus operating expenses that would cost approximately \$277,213 in the first year.

Linkages to Learning

- Given the unknown status of students who will be attending Northwest ES #8 and Clopper Mill ES and recommendation to postpone expansion to the school until the impact of the boundary study is completed, is it known whether the next school on the priority list, Colonel E. Brooke Lee Middle School, has space to accommodate a Linkages program? Not sure I'm going to offer options to increase or not, but in case I do, would a new team at Lee Middle School cost the same?
The Linkage's Resource Team has not yet explored space options at Colonel E. Brooke Lee Middle School. Per the strategic plan, a new team at Lee would cost the same as one at Clopper Mill.

Head Start and Pre-K

- It appears that for FY15, there were 648 slots, 628 in MCPS and 20 in community-based. On MCPS's write up, it says that the current enrollment is 646, but on the FY15 charts, it shows that enrollment is filled. Are any programs currently not fully enrolled? Head Start funded enrollment for FY15 is 648: 628 in MCPS classrooms and 20 at Montgomery College Child Care (MCCC), our community-based partner. Vacancies which occur at the end of the service/ school year, are not filled after April 1st. At the end of March, actual enrollment was 646.
- What is total number of Head Start slots projected for FY16? In the MCPS narrative, it says that there will be the same number of slots for FY16 (648) and says that there will be 20 community-based head start slots, consistent with the FY15 service level. The narrative goes on to say that there will be 20 fewer children in all-day Head Start because of a change in a school's Title I eligibility. Based on this information, it appears that there would be a corresponding increase of 20 slots to the MCPS part-day program, but table on page 2 of MCPS' responses does not reflect the higher number. I would appreciate if someone can confirm the total number for Head Start in FY16 and including slots by program (MCPS full-day, MCPS part-day, and community-based).
The FY16 grant application for Montgomery County Head Start under the federal re-competition is for 648 funded enrollment slots. The program proposes to implement all Head Start Program Performance Standards while serving 648 three- and four-year-old eligible Head Start children and families.
Our federal grant proposal, prepared and submitted last November, stated that "628 children will be served in 33 center-based Head Start classes housed in 29 elementary schools located throughout Montgomery County. Of these classes, 18 will be full day, and 15 will be part day. One class of 20 children will be served in a community-based site at Montgomery College." Since that time, there has been a change in Title I eligibility of one of the Head Start schools and the classroom allocation must be changed to reflect the actual pattern which will be in place next school year: therefore, in FY16, the Montgomery County Head Start pattern will be 17 full day classes, 16 part day classes and 1 community based class.
- Please confirm that the FY16 Head Start match is \$1,797,939? HHS has a \$1.167 million figure as the local match amount.
The required local match for the FY 16 Head Start grant application is \$1,166,955 and the federal grant requested is \$4,667,820. That allocation is based on the Head Start funding formula of 80% federal and 20% local funding. This is the same required local matching amount approved on the FY15 grant award.
In reality, the actual cost of providing Head Start dramatically exceeds the formula provided by the grant application; MCPS resources provide the required 20 percent in-kind of \$1,166,955 but their estimated actual cost for in-kind or matching is \$1,797,939. However, in the development of the proposal and the plan for operations of the program, MCPS documented local funded direct services to children, comprising personnel costs of \$1,333,062 (non-federal share) and classroom and food services supplies in the amount of \$64,615 (non-federal share), for a total of \$1,397,677.

- Please confirm who will be attending from your department/agency:

Who will attend Committee?

Reps for HHS:

Uma Ahluwalia, Director
Stuart Venzke, Chief Operating Officer
Patricia Stromberg, HHS Budget Team Leader
JoAnn Barnes, Chief, Children, Youth, and Family Services
Dr. Ulder Tillman, Chief, Public Health Services
Betty Lam, Chief, Office of Community Affairs
Sharon Strauss, Executive Director, Community Action Agency

Reps for OMB:

Pofen Salem, Senior Management and Budget Specialist
Jennifer Bryant, Senior Management and Budget Specialist

HHS/ED ITEM #1
April 17, 2015
ADDENDUM

MEMORANDUM

April 17, 2015

TO: Health and Human Services Committee
Education Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY16 Operating Budget
Early Childhood Services, Child Care Subsidies, Infants and
Toddlers, Linkages to Learning, School Health Services, High
School Wellness Centers, Public Private Partnerships, Kennedy
Cluster Project, and Children's Opportunity Fund**

Councilmember Navarro requested that the January 13 memorandum (©1-2) encouraging County Executive to include funding of the Children's Opportunity Fund in the FY16 Operating Budget be distributed as an addendum to the worksession packet.



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

NANCY NAVARRO
COUNCILMEMBER, DISTRICT 4

MEMORANDUM

January 13, 2015

TO: Isiah Leggett, County Executive

FROM: Nancy Navarro, Councilmember 

SUBJECT: Children's Trust Fund

Last year, in your FY15 Recommended Operating Budget, you included an item called *Children's Trust* for \$100,000 in the Department of Health and Human Services - Children, Youth and Families. In the Positive Youth Development summary, the item is explained as follows:

Create the Children's Trust, which will support services to improve educational outcomes for children and families (from birth to age 18) by addressing social determinants that impact the educational achievement gap. The Executive is launching this multi-disciplinary partnership approach to support student and family success. The approach is a collaboration led by a Governing Board made up of County leaders and supported by Department Directors through an Operations Committee with financial management and private sector fund leveraged through the Community Foundation (\$100,000).

I applaud your effort to include funding in your recommended budget specifically targeting the educational outcomes of children and support for their families. I believe County Government plays an important role—along with our partners at Montgomery County Public Schools (MCPS) and the nonprofit community—in ensuring all of our students are prepared to learn from the day they begin school. In my work as a commissioner for the White House Initiative on the Educational Excellence for Hispanics, I have observed and shared experiences with individuals from a number of jurisdictions that have created a Children's Trust to fund a variety of youth services. I have found the most successful Children's Trust models to be those with a dedicated

revenue stream.¹ The dedicated source of revenue can come from a variety of places, including the property tax, sales tax, income tax, or excise taxes on alcohol or cigarettes.

Since the Council did not include funding for the *Children's Trust* proposal in the approved FY15 Operating Budget, I have had a number of positive conversations with members of your staff and MCPS about how we can revive this concept for the FY16 Operating Budget. While the goal of establishing a dedicated revenue stream for youth programming would certainly be a multi-year effort requiring a Charter Amendment and potentially State action, I hope we can approve a proposal during this year's budget that creates a framework and an infrastructure for that ultimate goal.

I encourage you to include \$250,000 in the FY16 Operating Budget for a *Children's Opportunity Fund*. This fund would be distinct from the *Children's Trust* concept because it does not establish a dedicated revenue source. However, the *Opportunity Fund* would provide needed administrative staffing that would begin to study and evaluate youth programming, as well as provide seed money for targeted pilots in areas with the greatest need.

In addition to the \$250,000 from County Government, Dr. Starr has committed to adding \$250,000 to the *Children's Opportunity Fund* in his recommended FY16 Operating Budget that he submitted to the Board of Education. I commend Dr. Starr on his commitment to this project and am hopeful the Board of Education will approve this request. Ultimately, we should leverage the \$500,000 public investment to raise additional funds from the private sector.

Assuming we are able to successfully fund the *Children's Opportunity Fund* in the current budget, I ask that you join me in supporting and championing a Charter Amendment that would create a *Children's Trust* for Montgomery County. As chair of the Government Operations and Fiscal Policy Committee, I understand as well as anyone the budget challenges our County and State faces. However, I think you would agree that there is no better investment that we can make than in our young people. These difficult economic times on the horizon make it all the more important that we safeguard this investment in our youth. As policymakers, we are asked to make choices everyday about our priorities. You have demonstrated your commitment to our youth through the budgets you have recommended to the Council—even in the worst economic times. I look forward to working with you during this budget cycle and in the future to create a *Children's Trust* that will continue to prioritize our youth long after we are finished serving in elected office.

CC: Councilmembers
Dr. Joshua Starr, Superintendent of MCPS
Uma Ahluwalia, Director, Department of Health and Human Services
Gabe Albornoz, Director, Department of Recreation

¹ Examples include Miami-Dade County, Florida (<https://www.thechildrenstrust.org>), Los Angeles, California (<http://childrenstrustfund.net>), and San Francisco, California (<http://www.dcyf.org>)