

HHS/ED ITEM #1  
April 22, 2016  
**Worksession**

**MEMORANDUM**

April 21, 2016

TO: Health and Human Services Committee  
Education Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY17 Operating Budget**  
**School Health Services, Linkages to Learning, High School Wellness Centers, Early Childhood Related Services, Child Care Subsidies, Infants and Toddlers, Public Private Partnerships, Kennedy Cluster and Watkins Mill Cluster Project, and Children's Opportunity Fund**

The Health and Human Services Committee and the Education Committee will meet jointly to review FY17 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

Victoria Buckland, Acting 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**

Timothy B. Warner, Chief Engagement and Partnership  
Officer, Office of Community Engagement and  
Partnerships

Philip A. Lynch, Director, Department of  
Special Education Services

Felicia Piacente, Director, Division of  
Prekindergarten, Special Programs, and Related  
Services

Deann M. Collins, Director, Division of Title I  
and Early Childhood Programs and 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 ©1-6.*



## II. LINKAGES TO LEARNING

The Executive recommends \$6,203,199 and 5.0 FTEs for Linkages to Learning in FY17, an increase of \$32,778 from the FY16 approved budget. The Executive's recommended budget funds the continuation of Linkages at its current sites.

The following adjustments are proposed for the program:

- **Enhance the Linkages to Learning program at Maryvale ES. \$24,000**

The adjustment is intended to offset a funding gap resulting from the delivery of the Linkages to Learning services by the City of Rockville. The City did not receive an inflationary adjustment provided to private non-profit contractors operating other Linkages to Learning sites because of its status as a public non-profit. The Executive is recommending a change in the application of inflationary adjustments for public nonprofits.

The Council received testimony (©33-34) from Rockville City Councilmember Beryl Feinberg in support of the additional funding for the Maryvale Linkages to Learning program.

- **Multi-program Adjustments \$8,778**

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 for Linkages to Learning.**

### *Linkages to Learning Strategic Plan 2015-2022*

The Executive did not recommend funding to further the Linkages Strategic Plan's goal of expanding to new sites and restoring staffing at the current sites with the highest poverty levels. The next item on the prioritized list is fully staffing the Summit Hall and Kemp Mill Elementary School (Ever FARMS >79.4%) programs at a cost of \$75,017 to provide a part-time Community Services Aide I at the Summit Hall and make the Site Coordinator at Kemp Mill a full-time position.

## III. HIGH SCHOOL WELLNESS CENTERS

The Executive's Recommended FY17 Budget for High School Wellness Centers includes \$886,268 for the Northwood High School Wellness Center, an increase of \$5,105 over the FY16 budget; \$847,892 for the Gaithersburg HS Wellness Center, an increase of \$18,210; \$875,224 for the Watkins Mill HS Wellness Center, an increase of \$1,467; and \$890,270 for the Wheaton HS Wellness Center, an increase of \$618,970. 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.

High School Wellness Centers	PH - School Health Services				CYF - Positive Youth		Total
<b>FY16 CC Approved Budget</b>							
	FTE	PC	OE - contract svc	OE - misc	OE - contract svc	OE - misc	
Northwood HS	1.0	\$115,794	\$193,626		\$571,743		\$881,163
Gaithersburg HS	1.0	\$79,626	\$150,000	\$30,000	\$570,056		\$829,682
Watkins Mill HS	1.0	\$123,698	\$150,000	\$30,000	\$570,059		\$873,757
Wheaton HS	0.0	\$0	\$0	\$0	\$271,300		\$271,300
<b>FY17 CE Recommended Budget</b>							
	FTE	PC	OE - contract svc	OE - misc	OE - contract svc	OE - misc	
Northwood HS	1.0	\$120,899	\$193,626		\$571,743		\$886,268
Gaithersburg HS	1.0	\$97,836	\$150,000	\$30,000	\$570,056		\$847,892
Watkins Mill HS	1.0	\$125,168	\$150,000	\$30,000	\$570,056		\$875,224
Wheaton HS	2.0	\$167,670	\$150,000	\$30,000	\$542,600		\$890,270

***Wheaton High School Wellness Center***

The Council approved funding in the FY16 operating budget to provide Positive Youth Services at the center when the school opened. Executive staff reports that these services are anticipated to begin by May 1, 2016.

**The FY17 budget the Wheaton High School Wellness Center includes the following adjustments recommended by the Executive:**

- **Annualization-Positive Youth Services at Wheaton HS Wellness Center   \$271,300**

This adjustment provides full-year funding for positive youth services. The adjustment is recommended as a part of the Positive Youth Development program in the Children, Youth and Families service area.

- **Add Somatic Health Services at Wheaton HS Wellness Center               \$347,670**

The Executive is recommending funding to add full year somatic health services. The funding is recommended as a part of the School Health Services program in the Public Health Services service area.

**Council staff recommends approval of the adjustments for the Wheaton High School Wellness Center.**

***Service Data and Outcomes***

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 ©35. The data measures change in a variety of factors in clients who completed intake and six-month follow-up/exit surveys, and that reported high risk on each of the variables at intake. **The Joint Committee may be interested in understanding whether the program has targeted benchmarks for each measurement, as the positive response rate varies significantly among measurements and program sites. In addition, the Joint Committee may be interested in understanding whether the program is collecting data on school-related outcomes.**

#### **IV. EARLY CHILDHOOD RELATED SERVICES**

The Council received testimony (©36-39) from Matthew Green, Chair of the Community Action Board, supporting the Board of Education’s funding recommendation to expand Prekindergarten and the Council’s leadership regarding child care and early education and child care subsidy programs.

The Council also received testimony (©40-41) from John Surr in support of increased funding for early childhood programs and services including implementation of Council Bill 13-15 and additional staffing to support childcare provider training and mentoring through the Montgomery County Child Care Resource and Referral Center; child care subsidies; strategic planning resources for the Early Childhood Coordinating Council; maintenance for County-owned leased space for child care; and Prekindergarten programming.

##### **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 ©8-9 and 27-29. The FY17 budget for the County Head Start program is \$6,151,170, which including a federal funding request of \$4,667,820 and a required local match of \$1,483,350. The program is expected to serve 648 children in FY17, including 340 in full-day programs at Title I schools. All slots will be part of the MCPS program, as Montgomery College is suspending delivery of its community-based Head Start program.

DHHS will be soliciting a new community-based provider for FY18 and is exploring the possibility of a Head Start partnership with Montgomery College on its Germantown campus.

The current enrollment in the Head Start program is 645 children out of 648 total funded seats. Out of this number, 340 students are in full day programs, 569 students are four years old, and 76 are three years old.

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

**2. Prekindergarten Services Update**

- **MCPS Prekindergarten:** For FY17, the Board of Education has recommended local funding of \$12.9 million to support 3,085 children, which is an increase of approximately \$1.2 million and 800 children over the FY16 level. Currently, MCPS is serving 2,283 children, including 100 full-day seats in five Title I schools.

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 Prekindergarten Expansion Grants:** Recent State legislation provided for an expansion of preschool services funded by the Maryland State Department of Education (MSDE) through a competitive grant 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.

In FY16, eight programs received Prekindergarten Expansion grants competitively awarded by MSDE for a total of \$1,308,628 serving 163 children. The following table lists the awards. It is anticipated that the partnership with the eight programs will continue for FY2017 at similar funding levels.

Name of Community-based Prekindergarten Partner	Grant Award	# of Students Served
Academy Child Development Center	\$129,440	20
	146,880	20
Alef Bet Montessori	112,000	15
The Arc Montgomery County Karasik Family, Infant & Child Care Center (KFICCC)	124,900	10
CentroNia	174,784	24
Crossway Community Montessori	218,112	24
Optimal Learning School	73,400	10
Peppertree Children's Center	212,112	24
St. Francis International School	117,000	16
<b>TOTAL</b>	<b>\$1,308,628</b>	<b>163</b>

**3. County-funded Services**

- **Community-based Prekindergarten:** For FY17, The Executive is recommending level funding of \$671,351 for Centro Nia. The funding supports a comprehensive, community-based, year-round Prekindergarten program for 8 hours daily to 70 children including 20

three year-olds and 50 four year-olds. Wrap-around child care is available through additional child care subsidy funding.

The program currently reports a waitlist of 327 children, including 182 four year olds, 70 three year olds, and 75 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 FY17 budget includes \$3,633,433 and 13 FTEs, which is an increase of \$103,252 and a level number of FTEs from the FY16 budget. There are four recommended adjustments in the program.

**1. Executive Recommended Adjustments**

**a. Annualization of Implementing Early Childhood Services in the Kennedy Cluster** **\$208,312**

FY16 was the first year of the Early Childhood Services expansion in the Kennedy Cluster. The project has three focuses that promote community strengthening: a referral structure for families, training and technical assistance for child care providers, and family engagement activities. More information about these activities is provided at ©11.

The FY17 budgeted amount for the program is \$208,312. Additional services described include funds for assistance with child care for teen parents, part time health nurse consultant to work with child care program on health and safety issues, and Early Childhood Mental Health consultants to work with child care programs.

**Council staff recommends approval.**

**b. Adjustments already taken during FY16 Savings Plan**

The following adjustments were already approved by the Council and implemented as part of the FY16 Savings Plan:

- **Decrease Cost: Playground Equipment Maintenance and Repair** **-\$20,000**

Existing funding was not adequate to replace or repair equipment at leased County sites, and programs that lease County facilities are responsible for their own playgrounds.

- **Decrease Cost: Parent Resource Centers Due to Low Utilization of Families in Need** **-\$52,170**

The Parent Resource Centers provided a place for parents of young children to use age appropriate techniques, under the supervision of a certified teacher, to help their children develop

appropriately and be ready for kindergarten. The centers served a diverse population, but funding was eliminated because of limited utilization by low-income families.

**Council staff recommends approval of the adjustments, as the savings for the programs have already been realized. The Committee may be interested in understanding whether the Department is developing any drop-in opportunities for young children and their parents at the new Children’s Resource Center location.**

**c. Eliminate: Child Care Resource and Referral Grant -\$67,500**

The grant funding came to the County as a part of the State’s Race to the Top Early Learning Challenge Grant and funded a portion of a contractual Quality Enhancement Coordinator position for three years to carry out state requirements and county priorities for quality improvement. Amounts based on FY15 funding were loaded in the FY16 budget; however, subsequently, the State notified the County that the grant would be eliminated. A county-funded contractual Quality Enhancement Coordinator position continues to support programs in MDExcels; however the loss of funding affects the ability to expand of services and recruitment of new providers.

**Council staff recommends approval.**

**d. Multi-program Adjustments \$34,610**

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.**

**2. Child Care Expansion and Quality Enhancement Initiative**

In FY17, the Council approved \$253,095 to implement Bill 13-15 -- Child Care Expansion and Quality Enhancement Initiative including partial-year staffing of a Policy Director, Office Services Coordinator and Data Specialist and operating expenses including consultant services to support the development of a strategic plan.

An update on the Department’s efforts to implement the initiative is attached at ©47-49. The Montgomery County Child Care Resource and Referral Center (R&R) is supporting the initiative through its existing work and level funded appropriation (see ©12 for the FY16 and FY17 budgets for the R&R):

- Presenting at Regional Office of Child Care Orientations for Family Child Care.
- Delivering classes on starting family child care and providing technical assistance in English and Spanish.
- Providing training to 5,000 providers including over 1,500 Family Child Care providers between July 2015 and December 2015.
- Translating State required training materials translated into Spanish.

As a result of the R&R's work, all accredited Family Child Care providers (90% are Spanish speaking providers) have received support, technical assistance, and training through the R&R. Currently, 26 providers are waiting for their accreditation to be processed through the National Association of Family Child Care. Most are Spanish speaking and in Title I school communities. In addition, all licensed child care programs that accept state subsidy payments are registered in EXCELS and have been supported by the R&R. See also ©50-51 for additional information on services provided by the R&R in FY15 and FY16 to date. The R&R does not keep a waiting list for services; however, there can be a wait-time for on-site consultation of 0-3 weeks depending on the issue.

The Department reports that the strategic planning consultant has been selected with a target completion of October 2016, and a selection memo for the hiring of the Early Care and Education Policy Officer has been forwarded to the Office of Human Resources where the offer is pending. In addition, the Early Childhood Coordinating Council membership has been transferred from the Early Childhood Advisory Council by Executive appointment and Council confirmation. Additional details can be found at ©48-49.

The following table provides the FY17 operating budget for the initiative. Executive staff states that no additional funding has been added for FY17.

Child Care Expansion and Quality Enhancement Initiative	FY17 Budget
Manager II	\$132,287
Planning Specialist	\$90,542
OSC	\$68,921
PC total	\$291,750
General Office Supplies	\$2,500
Printing/Mail/copying	\$1,000
Travel/Mileage	\$2,500
Professional memberships	\$1,000
OE total	\$7,000
TOTAL	\$298,750

**In addition, the Executive is recommending the elimination of a one-time expense to support the development of Strategic Plan in the amount of \$75,000, which is reflected in the Office of the Director's budget. Council staff recommends approval of this adjustment.**

***March 20 Memorandum from Councilmember Navarro***

**In a memorandum dated March 20 (©52-60), Councilmember Navarro requests that the Joint Committee recommend adding \$277,213 to the Reconciliation List to support the Child Care Expansion and Quality Enhancement Initiative. She notes that requirements in Bill 13-15 were not funded in FY16, and "a critical component of quality early childhood education is the integration of family child care in the 'Early Care and Education' spectrum."**

The Council has received testimony from Josefina Rios, Latino Childcare Association of MD, and child care providers Luz Parra, Luisa Beadling in support of funding to implement the Child Care Expansion and Quality Enhancement Initiative. Their written testimony in Spanish with English translation is attached at ©61-66.

**Council staff notes that funding to provide additional supports to child care providers would expand the availability of training and mentoring for providers and expand the availability of high quality child care services to more children. The original fiscal impact statement accompanying the bill is attached at ©67-70.**

## V. CHILD CARE SUBSIDIES

For FY17, the Executive recommends 3,740,683 and 6.5 FTEs for Child Care Subsidies, which represents a decrease of \$1,012,176 and 9 FTEs. The total amount recommended for child care subsidies is level with FY16 funding of \$3,181,760, which includes \$2,630,880 for Working Parents Assistance (WPA) program subsidies and \$550,880 to supplement 2-5 year olds that participate in the State Child Care Subsidy Program (SCCSP).

- **Multi-program Adjustments** **-\$1,012,176**

All recommended adjustments in this program area are classified as Multi-program Adjustments. Multi-program adjustments include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Included in this adjustment is a shift of 9 House Bill funded FTEs from Child Care Subsidies to the Office of Eligibility and Support Services. These staff are cross-trained to perform multiple functions.

**Council staff recommends approval.**

### *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, waitlists for the State and County programs have affected the ability of Montgomery County families to participate in subsidy programs.

To address concerns about growing waitlist 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 five-year trend data for subsidy funding.

<b>Fiscal Year</b>	<b>Budgeted Amount</b>	<b>Change from Previous Year</b>	<b>Actual Amount Spent</b>
FY13	\$2,292,210	+\$500,000	\$2,557,510
FY14	\$2,630,880	+\$338,670	\$1,977,853
FY15	\$2,630,880	level	\$2,530,878

FY16	\$3,181,760	+550,880	\$1,483,795 3/31/16 (\$1,338,632 voucher issued but not paid)
FY17 Rec	\$3,181,760	level	

Council staff notes that despite fluctuations in WPA subsidies, and the FY17 recommendation is \$624,250 remains above the FY13 level. The FY15 budgeted amount for WPA stayed at the FY14 approved funding level because of underspending in FY14, likely due in part to the time needed to enroll families after the opening of a waitlist and high co-pays required of participants.

In FY16, the program has implemented recommendations from the WPA Work Group (see ©13), including update subsidy tables. The program had a waitlist in place until December 31, 2016, to limit overspending of subsidy amounts in FY16. Data at ©26 shows significant enrollment growth with 119 children enrolled in the two months after the wait list was lifted. Currently, the State Child Care Subsidy Program (SCCSP) has 2 out of 10 income brackets in frozen/wait list status.

***Option for Improving Access to Quality Child Care***

The Council has long expressed the need to make quality child care accessible to low-income populations. Thus, the Council has repeatedly approved increases to the WPA program, and for FY16, recommended supplemental funding for children ages 2-5 participating in the State subsidy program. The Council recognized the need to provide additional funding for child care subsidies, but given economic constraints, opted to prioritize funding for the lowest income children ages 2-5.<sup>1</sup>

**For FY17, Council staff recommends additional incremental investment in child care subsidies and offers the following options for the Joint Committee’s consideration:**

- **\$469,360 to increase supplemental payments for SCCSP children ages 2 and 5,** whose families would otherwise meet the eligibility requirements of WPA, to bring their total subsidy in-line with what they would receive in the WPA program.
- **\$558,900 for WPA subsidies to support the current enrollment number through FY17.** The Department does not anticipate a waitlist in FY16 and suggests that the current recommended WPA budget would support 408 children. The current level of funding would not be sufficient to support the current number of children (433) enrolled in the program through the fiscal year. Although the Department suggests that attrition associated with four and five year olds enrolling in public programs would bring enrollment within the funded level, Council staff believes it unlikely that the recommended funding would meet the demand for services given recent enrollment growth. Consequently, level funding would likely result in a waitlist being instituted in FY17.

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<sup>1</sup> The Council wanted to prioritize subsidy increases for the lowest income residents and children who would stand the most to gain in terms of school readiness.

**In any case, the Joint Committee should recommend a provision in the budget resolution requiring written notice from the Department prior to the implementation of a waitlist for WPA and schedule a fall update on child care subsidy use.** Council staff notes that adding \$558,900 would support the current enrollment of children, but does not provide for growth in the program. If enrollment growth continues at the current rate, additional mid-year funding may be required to avoid implementing a waitlist.

## **VI. INFANTS AND TODDLERS**

The Executive's FY17 budget includes \$5,904,031 and 24.03 FTEs for the Infants and Toddlers program, which is an increase of \$353,723 and 11 FTEs from the FY16 approved budget.

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 FY17 operating budget is attached at ©15.

- **Multi-program Adjustments** **\$353,723**

All adjustments in this program area are classified as Multi-program Adjustments. Multi-program adjustments include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Included in this adjustment is the shift in the Infants and Toddlers grant from long-term temporary contractual staff to merit staffing for 11 FTEs. The funding increase is attributable to increased grant revenue for Medical Assistance.

**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 fluctuating numbers of children served from 5907 in FY13, 4,946 in FY14, and 5,057 in FY15. The estimated FY16 and target FY17 level are at 4,600.

## **VII. PUBLIC PRIVATE PARTNERSHIPS**

DHHS currently administers a limited number of 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 Executive is recommending the elimination of the following contract:

- **Montgomery County Public Schools Social Worker Contract** **-\$62,985**

This contract supports a 0.6 FTE social worker position in the Bridge program that provides social work and therapeutic services to approximately 45 students with emotional disabilities at Georgian Forest and Westbrook ES. These services include crisis intervention services; parent assistance regarding emergency assessment and hospitalization; interagency collaboration; referral and case management services; consultation, training and assistance to MCPS staff regarding mental health issues; coordination of school and community based mental health issues; and assisting children and parents experiencing illness, abuse and homelessness.

The Executive is recommending the elimination of the contract because its services provided are not part of the mission of DHHS. MCPS suggests that the impact of the reduction is that the caseload and school assignments for the remaining social workers who support the emotional disabilities cluster programs and Bridge services would increase and the ability to provide proactive support and ongoing counseling would be reduced. DHHS suggest that Georgian Forest students have access to the Linkages to Learning program, and Fairland students and families can access County clinics and non-profits like Kensington Wheaton Youth Services.

**The Executive previously recommended this contract for elimination as part of the FY16 Savings Plan, but the Council did not approve the reduction.**

**Council staff recommendation: The services provided by the social worker contract are of value to the students being served, and thus, the Joint Committee may want to recommend restoring funding for this contract. However, it is unclear the relative priority for this item weighed against other competing funding priorities, especially given other resources that are available to students at the schools and in the community.**

The one remaining contract involving partnership with MCPS is for the George B. Thomas Learning Academy, which is described in the following table.

Contractor	Description of Services (Base Budget Contracts)	FY16 Budget	FY17 Proposed Funding
<b>The George B. Thomas, Sr. Learning Academy, Inc.</b>	Provides Saturday school for mentoring and tutoring to a minimum of 3,200 Kids at 12 MCPS sites. Operates a Saturday School that 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. Cluster sites are established at twelve (12) public high schools in Montgomery County.	\$946,590.60	\$946,590.60

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

## VIII. KENNEDY CLUSTER 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.<sup>2</sup> The following two tables shows the FY16 and recommended FY17 budget for DHHS staffing and operating expenses for the Multi-Agency team.

<b>Kennedy and Watkins Mill Cluster Project</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
<b>Personnel Cost -</b> Includes: 2 FT Program Manager II Care Coordinator) positions 1 (PT.,.50FTE)Program Manager I - Behavioral Specialist 1 FT Office Service Coordinator	\$340,573	\$323,738
<b>Operating Expenses</b>		
DHHS Client Assistance Funds	\$6,000	\$6,000
Collaboration Council	\$5,656	\$5,565
<b>TOTAL</b>	<b>\$352,229</b>	<b>\$335,303</b>
Kennedy and Watkins Mill clusters include 16 schools		

**The Joint Committee may be interested in understanding why personnel costs are projected to decrease by \$16,835 in FY17. In addition, the Joint Committee may be interested in requesting that the Executive provide a table showing the FY16 and FY17 recommended funding for project by Department and Agency.**

**There is no proposed expansion of DHHS services or changes to staffing in FY17.** Project staff report that MCPS and HHS are engaged in an on-going discussion about the future evolution of the project. While the agencies have reviewed some possible concepts, no specific plan has been developed for bringing the project to scale in the targeted clusters.

Service data is provided at ©17-20.

### ***Evaluation***

The MCPS Office of Shared Accountability (OSA) is conducting a multi-year evaluation of the Kennedy Cluster and Watkins Mills Cluster Project (KCWMC) to understand how the Project is operating and to determine the extent to which the project is meeting its objectives. OSA released its first evaluation report in December 2015, and the Executive Summary of the report is attached at ©81-84. This report is the first of two evaluation reports, and addresses the

<sup>2</sup> 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.

implementation of the project by examining the perceptions of stakeholders. It also addresses the evaluation questions associated with outcomes of two project objectives: the extent to which out-of-school-time activities and programs supported students in the two clusters; and the development of partnerships and collaborations among school and county agency staff. A second report, to be produced in December 2016, will examine the process and outcomes associated with the work of the Multi-Agency Team.

The findings of the report included the following:

- Feedback from school-based staff and project representatives indicated that opportunities provided by the KCWMC Project, e.g., Multi-Agency Team, out-of-school-time activities, and professional development opportunities for school staff, benefit the cluster communities. School-based staff identified access to services as the most valuable aspect of the project.
- Statistical analysis revealed that higher levels of participation in Excel Beyond the Bell (EBB) were associated with significantly better attendance rates and fewer unexcused absences for Grade 6 and Grade 8 students. Other programs, such as Family Markets and Linkages to Learning, also benefitted students and their families.
- Project representatives described ways that collaboration in the KCWMC Project has led to program and policy changes that benefit students and families throughout the community.

The report included recommendations such as providing additional staff training sessions with input from agency representatives; providing training session for parents and family members; encouraging more Hispanic/Latino students to participate in EBB; developing a centralized system of program-level record keeping to improve tracking and coordination of services and activities; and exploring ways to improve efficient of Multi-Agency team meetings.

## **IX. CHILDREN’S OPPORTUNITY FUND (COF)**

The Children’s Opportunity 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.

For FY17, the Executive has recommended \$375,000 for the Children’s Opportunity Fund NDA, which will be matched with \$375,000 recommended in the MCPS budget to support the Building Educated Leaders for Life (BELL) summer program. In addition, the Executive has recommended \$250,000 in Service Area Administration under Children, Youth, and Family Services, and the Board of Education has recommended \$125,000 for other COF priorities.

The post FY16 savings plan funding for the COF is projected to be spent as follows:

<b>Services</b>	<b>Amount</b>
Contract with Interim Executive Director	\$2,700

Contract for Consulting Services to develop the COF building on best practices of pioneer counties.	\$5,700
Business Cards for COF	\$40.00
Contract with Community Foundation for grant making activities.	\$116,560
<b>TOTAL</b>	<b>\$125,000</b>

Since the Joint Committee’s update on the COF in February, work on the COF has largely focused on bolstering the infrastructure support within the Community Foundation, executing an Memorandum of Agreement to operate the COF at MCPS, and creating structures for the Policy Group and the Operations Committee to effectively execute their tasks. In addition, a priority focus has been to hire a permanent executive director. The Policy Leadership Group felt in their March meeting that with the implementation of BELL summer reading program, other activities could be staggered. It directed both HHS and MCPS to encumber their unexpended FY16 dollars with the Community Foundation so that the funds could be expended in FY17 as priorities were identified.

In addition, the recruitment of an Executive Director is on-going. Two finalist candidates have been identified and scheduling is underway to bring them up for interviews with the Policy Leadership Group in early May. A Council Resolution has been drafted to encumber unspent FY16 funds for HHS and a similar effort is underway within MCPS to encumber unspent FY16 funds with the Community Foundation. The execution of an MOU between HHS and the Community Foundation is in its final stages with the hope to have the MOU executed within the next few weeks.



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

## Program Contacts

Contact JoAnn Barnes of the HHS - Children, Youth and Family Services at 240.777.1223 or Pofen Salem of the Office of Management and Budget at 240.777.2773 for more information regarding this department's operating budget.

## Program Descriptions

### Service Area Administration

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

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>705,407</b>	<b>4.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	25,992	(1.00)
<b>FY17 Recommended</b>	<b>731,399</b>	<b>3.50</b>

### Child and Adolescent School and Community Based Services

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

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>3,313,857</b>	<b>6.50</b>
Decrease Cost: African Immigrant and Refugee Foundation Contract Due to Low Performance	(22,560)	0.00
Decrease Cost: Montgomery County Public Schools Social Worker Contract	(62,985)	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.	40,455	0.00
<b>FY17 Recommended</b>	<b>3,268,767</b>	<b>6.50</b>

### Infants and Toddlers

This program provides evaluation, assessment, family support, and early intervention services to families with children from birth up to four years of age (or five years of age when there is a concern about development, or when a developmental delay is documented). The services



are delivered using a family-centered approach and are provided by staff employed by MCPS, HHS, and private community service providers.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Number of children served	4,946	5,057	4,600	4,600	4,600
Percentage of families that understand their child's special needs	95.3	97.0	90.0	90.0	90.0

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>5,550,308</b>	<b>13.03</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	353,723	11.00
<b>FY17 Recommended</b>	<b>5,904,031</b>	<b>24.03</b>

## Child Welfare Services

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

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Percentage of families receiving in-home services that do not have a child protective service investigation with an abuse or neglect finding within one year after receiving services	97	96	97	97	97

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>23,555,426</b>	<b>206.80</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	281,065	(2.00)
<b>FY17 Recommended</b>	<b>23,836,491</b>	<b>204.80</b>

## Linkages to Learning

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

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Percentage of clients receiving mental health services that demonstrated maintained or improved behavior at termination of treatment, regardless of reason for termination	72	73	73	73	73
Percentage of clients satisfied with services	99	100	99	99	99

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>6,170,421</b>	<b>5.00</b>
Enhance: Linkages to Learning Program at Maryvale Elementary School	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.	8,778	0.00
<b>FY17 Recommended</b>	<b>6,203,199</b>	<b>5.00</b>

## Positive Youth Development

This program focuses on positive youth development, gang prevention, and intervention for those youth who are at-risk of gang

involvement and those already involved in gang activity, as well as youth and their families who may have been involved or exposed to violence. The key elements include a youth violence prevention coordinator who manages and monitors the Up-County and Down-County Youth Opportunity Centers, four 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.

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>4,731,161</b>	<b>11.00</b>
Increase Cost: Annualization of Positive Youth Services at Wheaton High School Wellness Center	271,300	0.00
Enhance: Housing Support for Homeless Unaccompanied Minors	125,000	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.	32,420	0.00
<b>FY17 Recommended</b>	<b>5,159,881</b>	<b>11.00</b>

### Early Childhood Services

This program focuses on increasing the quality of early care and education programs available to young children throughout Montgomery County through technical assistance, consultation, and training for child care providers. Family Support Services' focus is 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 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 FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Percentage of Head Start, licensed child care centers, non-public nursery, and family based child care students that demonstrate 'full readiness' upon entering kindergarten <sup>1</sup>	55	TBD*	N/A	N/A	N/A
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 <sup>2</sup>	100	100	100	100	100

<sup>1</sup> \*FY15 data will be released by MSDE in the Spring of 2016 and will serve as a new baseline due to implementation issues with the prior data collection instrument.

<sup>2</sup> The data represents 6 months only. A full year of data is not presently available.

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>3,530,181</b>	<b>13.00</b>
Increase Cost: Annualization of Implementing Early Childhood Services in the Kennedy Cluster	208,312	0.00
Decrease Cost: Playground Equipment Maintenance and Repair	(20,000)	0.00
Decrease Cost: Parent Resource Centers Due to Low Utilization of Families in Need	(52,170)	0.00
Eliminate: Child Care Resource and Referral (20A1339)	(67,500)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	34,610	0.00
<b>FY17 Recommended</b>	<b>3,633,433</b>	<b>13.00</b>

### Child Care Subsidies

The Child Care Subsidies program and its functions have been merged into the Office of Eligibility and Support Services.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Number of families authorized to receive a subsidy	465	613	600	600	600

FY17 Recommended Changes	Expenditures	FTEs
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FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>4,752,859</b>	<b>15.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,012,176)	(9.00)
<b>FY17 Recommended</b>	<b>3,740,683</b>	<b>6.50</b>

## Office of Eligibility and Support Services

The Office of Eligibility and Support Services (OESS) serves low-income families and individuals facing significant challenges in meeting basic needs to include food, medical coverage, shelter, and child care. The Child Care Subsidies program and its functions have been merged into OESS. OESS determines eligibility for Temporary Cash Assistance (TCA); Temporary Disability Assistance Program (TDAP); Refugee Cash Assistance; Supplement Nutrition Assistance Program (SNAP- formerly known as Food Stamps); and, the Affordable Care Act which includes Community Medical Assistance, Maryland Children's Health Program, Medical Assistance for Families and Children and Refugee Medical Assistance. This program also administers the County's Working Parents Assistance (WPA) Program that provides child care subsidy for county residents who are over the income eligibility for Maryland Child Care Subsidy Program (CCSP).

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Twelve month work participation rate for work-eligible Temporary Cash Assistance (TCA) recipients in federally defined work activities	56	58	55	55	55
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)	191	229	230	230	230

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>26,475,615</b>	<b>250.10</b>
Increase Cost: Convert Four Temporary Positions to Term Merit Positions	128,623	0.30
Reduce: Pregnant Women and Children Grant (F62053A)	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.	989,463	8.00
<b>FY17 Recommended</b>	<b>27,593,701</b>	<b>257.40</b>

## Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Child and Adolescent School and Community Based Services	3,313,857	6.50	3,268,767	6.50
Infants and Toddlers	5,550,308	13.03	5,904,031	24.03
Service Area Administration	705,407	4.50	731,399	3.50
Child Welfare Services	23,555,426	206.80	23,836,491	204.80
Linkages to Learning	6,170,421	5.00	6,203,199	5.00
Positive Youth Development	4,731,161	11.00	5,159,881	11.00
Early Childhood Services	3,530,181	13.00	3,633,433	13.00
Child Care Subsidies	4,752,859	15.50	3,740,683	6.50
Office of Eligibility and Support Services	26,475,615	250.10	27,593,701	257.40
<b>Total</b>	<b>78,785,235</b>	<b>525.43</b>	<b>80,071,585</b>	<b>531.73</b>

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Dental Services - Percentage of children that complete their dental treatment plan	74	53	53	53	53

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>2,454,471</b>	<b>16.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(11,484)	0.00
<b>FY17 Recommended</b>	<b>2,442,987</b>	<b>16.00</b>

## Environmental Health Regulatory Services

This program issues permits for and inspects a variety of activities to protect the public health by ensuring that sanitation standards are met and maintained, and that there is minimal risk of injuries or spread of vector, food, and waterborne diseases in facilities licensed by the program. This program also enforces nutritional restrictions on trans-fat in foods and enforces menu labeling regulations. Food service establishments, swimming pools, health-care facilities, group homes, private educational facilities for children and adults, and a variety of other facilities used by the public are inspected and licensed. Inspections are conducted for compliance with health and safety standards established by the County and by State of Maryland laws and regulations. The County's rat control ordinance and smoking prohibitions and restrictions are enforced under this program. Complaints made by the public are investigated and orders for correction are issued as appropriate.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Percentage of swimming pools found to be in compliance upon regular inspection	91	90	90	90	90

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>3,603,565</b>	<b>30.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(78,706)	0.00
<b>FY17 Recommended</b>	<b>3,524,859</b>	<b>30.00</b>

## 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 FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Percent of students that return to class and are ready to learn after a health room visit	88	87	87	87	87

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>25,545,681</b>	<b>258.45</b>
Add: Somatic Health Services at Wheaton High School Wellness Center	347,670	2.00
Add: School Health Staffing for New Clarksburg/Damascus Middle School	126,840	1.56
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	294,681	0.00
<b>FY17 Recommended</b>	<b>26,314,872</b>	<b>262.01</b>

## Office of Community Affairs

This office supports expanding access to and improving the quality of services, increasing individuals/families' independence, promoting equity and reducing disparities. The office accomplishes the mission through education, outreach, system navigation assistance, effective referrals, language services, cultural competency training, and policy advocacy. The office includes the Community Action Agency, Head Start, Takoma-East Silver Spring (TESS) Center, and the Leadership Institute of Equity and Elimination of Disparities (LIEED) within which are the African American Health Program, Latino Health Initiative, and the Asian American Health Initiative.

Program Performance Measures	Actual	Actual	Estimated	Target	Target
	FY14	FY15	FY16	FY17	FY18
Percentage of African Americans who demonstrate an increase in knowledge after taking diabetes education classes	91	82	85	85	85

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>8,016,527</b>	<b>22.50</b>
Enhance: Health Services Provided Through the African American Health Program, Latino Health Initiative, and Asian American Health Initiative	171,848	0.00
Add: Citizenship and Immigrant Integration Services Program	50,000	0.00
Eliminate: Asthma Management (F64123A)	(20,000)	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.	123,823	0.00
<b>FY17 Recommended</b>	<b>8,342,198</b>	<b>22.50</b>

## Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Director	6,825,290	26.15	5,143,496	26.25
Office of the Chief Operating Officer	19,979,100	88.75	19,660,762	90.75
Office of Community Affairs	8,016,527	22.50	8,342,198	22.50
<b>Total</b>	<b>34,820,917</b>	<b>137.40</b>	<b>33,146,456</b>	<b>139.50</b>

**Questions for April 22 HHSED Budget Review**

Please transmit responses to the following questions by Thursday, April 14.

**MCPS**

- How much has the Board allocated for foster care transportation in the FY17 budget? \$40,000  
Please report on use of the service in FY15 and FY16 to date.

Costs for transportation are variable depending on the distance and frequency of use. Note that although there are fewer youth being transported in FY16, they are being transported for longer periods of time (ex. For an entire school year vs. 1-2 month durations).

	<u>Budget</u>	<u>Actual</u>	<u># Youth</u>
FY15	\$40,000	\$44,987.58	35
FY16	\$40,000	\$40,548 to date	33

- Please provide enrollment and class updates on MCPS Pre-K and Head Start (full and part-day) programs for FY16. Please break out enrollment in Pre-K and Head Start programs by age.
- How much has been proposed by the Board to support the Pre-Kindergarten program, the Head Start part-day program, the Head Start full-day program, and other preschool programs in FY17? Please identify how much of these totals are locally funded and grant funded. How do these amounts differ from the FY16 approved levels? How many slots are recommended by the Board to be available in FY17, and how does the number of FY17 proposed slots compare to the number of slots supported in the FY16 budget?
- What is the status of full-day Head Start services (number of children served, classrooms, and sites) in FY16? What is the recommendation for full-day and part-day Head Start services in FY17?
- Please report on the status of Pre-Kindergarten grants made to Montgomery County providers by MSDE. What grants were made in FY16? Please provide name of organization, total funding, and number of students to be served. What is the anticipated funding for FY17?
- 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 service numbers, as appropriate. If a grant or contract with a private organization is involved, please identify the organization.
- The Executive is proposing a reduction of \$62,985 to a MCPS Social Worker contract? What would be the impact of this reduction, and how would MCPS mitigate this impact?
- MCPS has been currently reviewing the George B. Thomas program. What changes are being contemplated or planned for the program in FY16 or FY17?
- Please provide an update on the evaluation plan for the Kennedy and Watkins Mill Cluster Projects. Has the evaluation plan changed from what was presented to the Committees last year? When will any reports or analysis of impact and effectiveness of services on students, their families, and the achievement gap generally, be available for Council review?

- What is the Board recommended funding for the Children’s Opportunity Fund in FY17? How much funding and in-kind resources is the Board recommending for FY17? How much non-targeted funding for the Children’s Opportunity Fund?

**Joint HHS and Education Committee Issues**

**Head Start/Pre-Kindergarten**

- What are the FY16 and FY17 recommended budgets for community-based Pre-Kindergarten and community-based Head Start part-day programs in FY17?  
In FY 16, the budgeted amount for Montgomery College in the federal request is \$165,000. The actual contract is for \$169,080.57. The budgeted amount for FY17 was held constant at the federal request level of \$165,000; that amount has been assigned to MCPS, the delegate agency, for a period of one year. In FY 2018, an RFP for community-based Head Start can be issued.

Please identify the provider of services and the source of funding.

Montgomery College Child Care-Rockville is the current provider; our contractual arrangement ends June 30, 2016.

What is the local match for the program? How do these amounts differ from the FY16 approved levels?

<b>Montgomery County Head Start Program</b>	<b>Federal Funding</b>	<b>Matching Funds (MCPS)</b>	<b>Total Direct Charges for Head Start</b>
FY17 Requested Total Project Costs	\$4,667,820	\$1,483,350	\$6,151,170
FY16 Total Project Direct Costs	\$4,667,820	\$1,333,063	\$6,000,883
FY15 Total Project Direct Costs	\$4,667,820	\$1,166,955	\$5,834,776

How many slots are to be available in FY17, and how does the number of FY17 proposed slots compare to the number of slots supported in the FY16 budget?

The current funded enrollment for the Montgomery County Head Start Program is 648 children and their families. This number is fixed throughout the remaining years of our 5 year grant, which began in FY16. Any changes in enrollment, either higher or lower, require a federal amendment.

- What are the Department’s plans for community-based head start slots that were provided through Montgomery College?

**DHHS Transition Plan for Montgomery College's community-based Head Start placements:**

The Community Action Agency and MCPS, its delegate agency, are working closely with the director of the Montgomery College (MC) Head Start Community-based program and with MC administrators to support the transition of its Head Start families and children. The FY17 Head Start grant application's submission to the ACF/OHS/HHS is required in early April. After Montgomery College shared its decision to close its two Child Care Centers, including the Rockville Head Start program, it was necessary for CAA, the grantee, to restructure the grant with MCPS agreeing to absorb the 20 Head Start slots, formerly served by Montgomery College. Thus, the FY17 Head Start grant will now serve the County’s full Head Start enrollment of 648 children through MCPS.

For children now served by MC Head Start, School Health Services (DHHS) continues to deliver health screenings, and MCPS continues to provide parent support through its family services workers, as well as opportunities for parent education and participation. Current Head Start children turning four by September (now the 3 year olds) will attend MCPS Head Start/PreK in the next school cycle, with a seamless automatic enrollment into MCPS Head Start/PreK in the fall. No further action is required by the parents. All parents will receive a letter from MCPS Head Start/PreK regarding any address/child care changes and will be notified of placements by the beginning of August. Those turning five will enroll in kindergarten. For children entering kindergarten, some students entering Title One schools may attend the ELO SAIL (Extended Learning Opportunities -- Summer Adventures In Learning) in the summer. There is also a small state-funded summer Head Start designed to maintain readiness for kindergarten.

MCPS Head Start/PreK and CAA, are working in close collaboration with the director of Montgomery College's Head Start program to support the transition of children from affected families. A regularly scheduled parent meeting, which MCPS family services staff and CAA's Head Start consultant will attend, is planned for April 18 at the Rockville campus to share about child development issues and to provide information and answer questions which may emerge about the transitions.

The Community Action Agency's process includes a formal letter to notify Head Start parents of these changes, to be sent prior to the parent meeting. As well, we have forwarded referrals to MC sites to share with families who are affected, so they may be referred to DHHS' Early Childhood Services, including ChildLink, WPA etc. These information sources are made available to all HS children through family support services.

Community Action Board, which provides governance for Head Start, has reached out to re-engage the College to see if there might be interest within the College, so that they can once again be a provider of Head Start services in future years. Staff from the Community Action Agency and its consultant participated in an initial meeting with Montgomery College leaders regarding future opportunities to partner with MC to discuss the design of an innovative Head Start model in the future at the MC's Germantown campus. A second meeting on May 19 is planned to include additional representatives, including Early Childhood Services and School Health Services. The program may be part of an Early Learning Laboratory Pre-school, designed to provide a high-quality early childhood program to meet the needs of students and county residents, while promoting the professional development of MC's early childhood students and the County's child care workforce.

In preparation for FY 18, MCDHHS will follow two tracks. The first is to continue to pursue with the College the potential to partner in offering an innovative Head Start program at the Germantown Campus of the College. Simultaneously though, we will also begin the process to competitively bid the program out for a timely FY18 award.

- For Centro Nia's community-based Pre-Kindergarten program, please identify the number of children residing in Montgomery County being served by Centro Nia broken out by age and the number currently on the Centro Nia wait list.

FY16 Centro Nia		
Age	Served	Waitlist
0-1	0	12
1	0	23
2	0	40

3	20	70
4	50	182
<b>Total</b>	<b>70</b>	<b>327</b>

**Early Childhood Services**

- What is the FY17 recommended budget to implement the Child Care Expansion and Quality Enhancement Initiative and what will the funding support?

<b>Child Care Expansion and Quality Enhancement Initiative</b>	<b>FY17 Budget</b>
Manager II	\$132,287
Planning Specialist	\$90,542
OSC	\$68,921
PC total	\$291,750
General Office Supplies	\$2,500
Printing/Mail/copying	\$1,000
Travel/Mileage	\$2,500
Professional memberships	\$1,000
OE total	\$7,000
<b>TOTAL</b>	<b>\$298,750</b>

After the Early Care and Education Policy Officer is in place and strategic plan is completed we will begin the work for the quality enhancement portion of Bill 13-15.

Please confirm that no additional funding is being recommended by the County Executive to implement the Child Care Expansion and Quality Enhancement Initiative in FY17. No additional funding has been added for FY17. Once the strategic plan is in place we can then determine resource gaps and assemble a funding strategy for FY18 as needed

How will the Department implement the requirements of the legislation in FY17?

Please provide an update on the use of \$253,095 funded in FY16 for the Initiative. Please provide an update on Early Childhood Coordinating Council activities and work plan, the hiring of the Early Childhood Policy Officer, and strategic planning efforts. When will the Strategic Plan be completed? Please see attachment #1 – Update on Child Care Expansion and Quality Enhancement Initiative.

- What is the total budgeted amount for early childhood services in the Kennedy Cluster for FY17? Council staff understands that the full cost for the services is \$208,312; why the annualization for the program showing as \$208,312? \$208,312 is the annualized amount; FY16 was partial funding of services at \$104,156.

Please provide an update on implementation of early childhood services in the Kennedy Cluster in FY16 and what is anticipated in FY17. What services have been/ will be provided? How many individuals served? Resulting outcomes?

**FY16 Kennedy Cluster project update**

FY16 is the first year of the Early Childhood Services for Kennedy Cluster expansion, using half of the intended project funding. The project focuses on three areas that promote community strengthening:

- A referral structure for families in the cluster
- Training and Technical Assistance for Child Care Providers in the target area
- Family Engagement Activities

**L.E.A.R.N. Project:**

“Learning” communities bring together programs and staff to develop and implement teaching strategies. Our most popular learning community is called L.E.A.R.N. (Learning, Environment, Assessment, Readiness, Now).

- In FY16, L.E.A.R.N. was taken to the Kennedy High School catchment to meet the needs of five centers, and seven family child care programs.
- These 12 providers have received three free classes, 10-12 hours of on-site coaching per month, formal assessments of the environment using Environmental Rating Scales, formal assessment of adult-child interactions using the Classroom Assessment Scoring System, monthly nurse consultations, and have met bi-monthly at network meetings on topics related to quality improvement and sharing successes and challenges.
- Approximately 37 providers (including staff) are being served by this project.

**Family Engagement:**

- In order to build a parent engagement component, Early Childhood Services (ECS) staff and partners, including staff from MCPS, have been trained by Maryland Family Network as facilitators for *Parent Cafes*, a research based family engagement activity based on resiliency and focused on building resilient families and resilient communities. Two facilitator trainings were held in Montgomery County in June of 2015 and in December of 2015 with a total of 55 Montgomery County facilitators trained to date. The project is now at the stage of training parent participants as “table hosts” so that the community can carry out their own cafes with the help of a trained facilitator. By June 30, 2016 the project and ChildLink will have held *Parent Café’s* at Bel Pre, Glen Allen, Georgian Forest and Strathmore Elementary Schools with a total of 65 participants.
- ChildLink has completed a teen series for 12 Pregnant and Parenting teens at Kennedy High School. This is in partnership with School Health Service’s School Community Health Nurse. There will be an event that will continue to focus the teens on their future in May 2016 and work on the series will continue in FY17. This project has resulted in school nurses from other high schools requesting a similar collaboration.
- ChildLink has been available for parents during Family Markets and provided resource information for over 100 families.

**FY17 Kennedy Cluster -**

The budgeted amount is \$208,312 for FY17 and will include:

- continuation of the LEARN Project that was initiated in FY16 with child care centers and family child care homes:
  - Continued Support for Child Care Programs from FY16 (Training, TA)
  - Supports for other child care programs not enrolled in LEARN (TA)
  - Continued training offerings in the community (Training)
- continued family engagement activities including *Parent Cafes* in the Kennedy Elementary Schools
- continued teen parent series at Kennedy High School in conjunction with the school nurse
- funds for assistance with child care for teen parents

- contract for a part time health nurse consultant to work with child care programs in the Kennedy area on health and safety issues
- funds for consultants from the Early Childhood Mental Health Program to work with child care programs in the Kennedy area
- Please provide the FY16 and recommended FY17 budget for the Montgomery County Child Care Resource and Referral Center (MCCCRRC). Please break out the budget by grant and County funding. Please provide a description of the reduction of \$67,500 for the elimination of the Child Care Resource and Referral Grant. What is the impact of the reduction on services offered in ECS.

The FY16 grant budget was loaded in December 2014 based on the FY15 award. We were notified that the grant would be eliminated after the FY16 budget was approved. The RTT (spell this out) grant funded a portion of the contractual Quality Enhancement Coordinator Position for 3 years to carry out state requirements and county priorities for quality improvement. The impact of the loss of RTT funds is the ability for expansion. The contractual Quality Enhancement Coordinator position (funded through county general funds) continues supporting programs in MDExcells (retention) but recruitment of new programs (expansion) will be promoted by the state. All R&R training and technical assistance staff will work with providers on increasing in MDExcells levels.

Montgomery County Child Care Resource and Referral (MCCCR&R)	FY16		FY17	
	General Fund	Grant	General Fund	Grant
<b>Personnel costs</b>	355,951.00	186,343.00	369,969.00	186,343.00
Program Manager				
Training and Technical Assistance Coordinator				
Infant & Toddler Child Care Inclusion Specialist				
Preschool Child Care Specialist				
Principal Administrative Aide				
Child Care Nurse <sup>1</sup>				
	355,951.00	186,343.00	369,969.00	186,343.00
<b>Operating Expenses</b>				
Consultants/Contracted Staff	304,866.00	30,224.00	304,866.00	13,349.00
Quality Enhancement Coordinator <sup>2</sup>				
Training Coordinator				
Training Assistant				
Conferences, Training Materials, etc.	30,000.00		30,000.00	
Tuition Asst/Training Incentives	27,867.00		27,867.00	
Accreditation	20,000.00		20,000.00	
Higher Ed Scholarships	58,554.00		58,554.00	
Operating Expense	441,287.00	30,224.00	441,287.00	13,349.00
<b>Total</b>	<b>797,238.00</b>	<b>216,567.00</b>	<b>811,256.00</b>	<b>199,692.00</b>

<sup>1</sup>All of the personnel costs except the Nurse position are split funded between the GF and the grant.  
<sup>2</sup> in FY16 the grant partially funds Quality Enhancement Coordinator for FY17 this contractual position is fully general funded.

- Please provide the number of individuals served by the MCCCRRC in FY15 and FY16 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 see the attachment #2 - FY15 & FY16 MCCR&RC *At A Glance*. Please note that the MCPS Pre-K curriculum training was discontinued a few years ago.

Does MCCRRC keep a waitlist for its services, and if so, what has been the status of any waitlist in FY16?

The MCCR&RC does not keep a waiting list. We serve all clients. There can be a brief waiting period for on-site consultation of 0-3 weeks depending on issue.

## Child Care Subsidies

- What is the total funding provided for child care subsidy payments in FY16?  
The total funding is \$3,181,760 for FY16.
- What is the recommended subsidy funding for FY17? \$3,181,760
- What does the \$3,740,683 funding in the Child Care Subsidies program cover if the program and its functions have been merged into the Office of Eligibility and Support Services?  
The amount is made up of \$533,199 (6.5FTE) in personnel costs for staff, and \$3,207,484 in operating (of which \$2,630,880 is the regular WPA and \$550,880 is the supplement for 2-5). The remainder falls into other operating expenses such as office supplies, mileage, etc. In terms of personnel, there are some staff who continue to perform Child Care Subsidy duties while other have been assigned across regional offices since everyone is cross-trained.
- What recommendations of the Working Parents Assistance Work Group has the Department implemented to date?
  1. Revised the WPA Income Guidelines using current Federal indices.
  2. Revised WPA Subsidy Tables to increase the subsidy voucher amounts and lower the out of pocket expense required to access quality child care.
  3. Implemented the proposed WPA Income Guidelines and Subsidy Tables.
    - Waiting list was implemented from 6.22.2015 - 12.31.2015 to control program growth with the goal of implementing the revised tables
    - WPA Wait List was lifted 12.31.2015
  4. Revised COMCOR to reflect the recommended changes to WPA program policy and the related tables.
    - Serve children up to their 13th birthday
    - Supplementing parents with children ages 2-5 with active vouchers on the State Child Care Subsidy Program
  5. Increase outreach efforts to families, providers and community partners.
    - Increased community outreach and community collaborations in order to reach children of low-income families that could benefit from quality child care and educational experiences.
  6. Require EXCELS participation for WPA providers.
    - Implemented effective June 29, 2015.
- What is the current wait list for WPA? The wait list was lifted effective December 31, 2015.  
How much would it take to eliminate the current wait list in FY17? N/A  
What would it cost to provide supplemental payments for SCCSP children ages two to five, who would otherwise meet the eligibility requirements of WPA, to bring their total reimbursement to the WPA level? Currently, supplemental vouchers issued to date are for 327 children. If the number served remained level, the cost to issue supplemental vouchers for 12 months to 327 children per month up to 70% of the Average Cost of Care in Montgomery County (from the revised WPA tables) would cost approximately \$1,020,240.

Has there been any change in status for SCCSP income brackets in frozen/wait list status? No.

- For FY15 and FY16 to date, please provide the monthly # of children served (paid), # of children enrolled, average monthly subsidy, and total expenditures for WPA, SCCSP (as available).

Fiscal Year	Expenditures	Average Monthly Number of Children Enrolled	Average Monthly Number of Children Paid	Average Monthly Subsidy per Child
<b>FY15 actuals</b>	\$2,530,878 <sup>a</sup>	314	415	\$524
<b>FY16 YTD (3/31/16)</b>	\$1,356,176 <sup>b</sup>	321	324	\$507
<b>FY16 Vouchers Issued but not yet paid<sup>c</sup></b>	\$1,007,772	Already included in the number above	Already included in the number above	Already included in the number above
<b>FY16 Projected Totals</b>	\$2,363,948	Already included in the number above	Already included in the number above	Already included in the number above

<sup>a</sup>The FY15 actuals includes the issuance of a regular voucher and an additional supplemental voucher of \$150.00 per child per month.

<sup>b</sup>The number of children paid in FY16 reflects the Wait List that was in effect from June 22, 2015 – December 31, 2015.

<sup>c</sup>Historically, 90% of vouchers issued are paid.

- For FY16 to date for the SCCSP supplemental payments for children 2-5, please provide the monthly number of children served, average supplemental payment, and total expenditures.

<b>SCCSP Supplemental Enrollment/Payment</b>				
2016	Expenditures	Children Enrolled	Avg. Monthly Children Paid	Avg. Monthly Subsidy per Child
3 service months - of December to February 2016	\$131,219	211	105	\$417
FY16 Vouchers Issued but not yet paid <sup>a</sup>	\$330,860	327	TBD	\$260
<b>Vouchers not yet issued for cases pending redetermination</b>	\$118,815	108*	TBD	\$260
<b>FY16 Projected Totals</b>	\$580,894	327	TBD	\$260

<sup>a</sup> Historically, 90% of vouchers issued are paid.

\* Included in the 327 children enrolled

- What accounts for the -\$1,012,176 and negative 9 FTE in multi-program adjustments? This is the shift of 9 House Bill funded FTEs from Child Care to OESS.

### Infants and Toddlers

- Please provide a break out the budget components of the Infants and Toddlers program by funding source for FY16 and the FY17 recommended budget.

HHS - Infants & Toddlers Grant Funding		FY16 Approved	FY17 Recommended
F64169A	MA Intergovernmental Transfer(IGT)	\$1,450,000	\$1,710,000
F64095A	State General Funds	\$565,832	\$565,832
<b>Maryland State General Funds</b>		\$2,015,832	\$2,275,832
F61507A	Part C	\$1,180,914	\$1,239,193
F64168A	Part B	\$432,645	\$424,555
F64168A	Clig Part B619	\$63,101	\$62,440
F64169A	Clig revenue(MA)	\$1,607,065	\$1,607,065
20A1186	Clig Discretionary	\$324,175	\$324,175
Federal Funds		\$3,607,900	\$3,657,428
		<b>\$5,623,732</b>	<b>\$5,933,260</b>

What accounts for the increase of \$353,723 and 11 FTEs in multi-program adjustments? This is the shift in the I&T grant from long term temporary contractual staff to 11.0 FTEs for Merit staffing. The funding increase can be attributed to increase in grant revenue for MA reimbursements and other miscellaneous compensation and benefit changes.

### Linkages to Learning

- Please describe how the Linkages program at Maryvale Elementary School will be enhanced. We have reached out to the City of Rockville to solicit their plan for the enhanced funding. As we understand it this offsets the gap in their not receiving an inflationary adjustment. If there are any program enhancements we will get back to Council.
- Is the recommendation to enhance services at Maryvale consistent with the Linkages Strategic Plan? Maryvale ES has been the only school whose funding has not benefitted from numerous inflationary adjustments provided over the years to the private non-profit contractors operating all other Linkages to Learning sites. This is due to the Maryvale ES site being operated by the City of Rockville as the contractor and prior interpretation of public non-profits not being eligible for inflationary adjustments. What is next priority expansion item on the Linkages Strategic Plan?  
To fully staff the Summit Hall ES SBHC and Kemp Mill ES LTL sites by adding a part-time/ 0.5 WY Community Services Aide I (grade 13) to Summit Hall at a minimum salary of \$36,000 and making the contractual LTL Community School Coordinator position at Kemp Mill full-time at an operating cost of \$39,017.

### High School Wellness Center

- What is the FY16 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 FY17 budget each for center?

High School Wellness Centers	PH - School Health Services	CYF - Positive Youth	Total

FY16 CC Approved Budget							
	FTE	PC	OE - contract svc	OE - misc	OE - contract svc	OE - misc	
Northwood HS	1.0	\$115,794	\$193,626		\$571,743		\$881,163
Gaithersburg HS	1.0	\$79,626	\$150,000	\$30,000	\$570,056		\$829,682
Watkins Mill HS	1.0	\$123,698	\$150,000	\$30,000	\$570,059		\$873,757
Wheaton HS	0.0	\$0	\$0	\$0	\$271,300		\$271,300

FY17 CE Recommended Budget							
	FTE	PC	OE - contract svc	OE - misc	OE - contract svc	OE - misc	
Northwood HS	1.0	\$120,899	\$193,626		\$571,743		\$886,268
Gaithersburg HS	1.0	\$97,836	\$150,000	\$30,000	\$570,056		\$847,892
Watkins Mill HS	1.0	\$125,168	\$150,000	\$30,000	\$570,056		\$875,224
Wheaton HS	2.0	\$167,670	\$150,000	\$30,000	\$542,600		\$890,270

The FY17 School Health allocation for Wheaton includes a Nurse Manager Position that will provide supervisory oversight for all of the HSWC. Each wellness center site is staffed with one School Community Health Nurse each.

**PYD Contractual Staffing -**  
**Watkins Mill includes the following:**  
.23 FTE Program Director, 1 FTE Program Manager,  
1 FTE Youth Development Specialist, .62 FTE Counselor, 2 .25 FTE Parent Outreach Worker, .25 FTE Quality Assurance Manager, and .25 FTE ETO and Facilities Manager

**Northwood HS includes the following:**  
.39 FTE Program Director, 1 FTE Program Manager,  
1 FTE Youth Development Specialist, .63 FTE Counselor, 2 .28 FTE Parent Outreach Worker, .25 FTE Quality Assurance Manager, and .10 FTE ETO and Facilities Manager

**Gaithersburg HS includes the following:**  
.15 FTE Program Director, 1 FTE Program Manager,  
1 FTE Youth Development Specialist, .62 FTE Counselor, 2 .25 FTE Parent Outreach Worker, .25 FTE Quality Assurance Manager, and .10 FTE ETO and Facilities Manager

- When are services at the Wheaton High School scheduled to begin?  
We hope that procurement will execute the contract to begin by May 1, 2016.
- Please provide an update on services and outcomes for the wellness centers.

**PYD**

The PYD services at the wellness centers 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.

**Students Served YTD through February 2016**

- Watkins Mill served 381 students
- Gaithersburg served 386 students
- Northwood served 381 students

See Attachment #3 - FY16 Wellness Center Outcome Measures 4-12-16

**SOMATIC HEALTH**

**NORTHWOOD HS (opened FY08)**

- There have been 572 visits thus far this school year, up until March 31, 2016.
- 1221 students are enrolled in the SBWC out of the 1585 students at the school itself (77%)
- 244 students out of the 1221 enrolled actually used the SBWC to be seen (ie they accessed the SBWC for medical care).

**GAITHERSBURG HS (opened FY14)**

- There have been 524 visits thus far this school year, up until March 31, 2016.

- 1199 students are enrolled in the SBWC out of the 2230 students at the school itself (54%)
- 280 students out of the 1199 enrolled actually used the SBWC to be seen (ie they accessed the SBWC for medical care)

**WATKINS MILL HS (opened FY14)**

- There have been 660 visits thus far this school year, up until March 31, 2016.
- 862 students are enrolled in the SBWC out of the 1492 students at the school itself (58%)
- 341 students out of the 862 enrolled actually used the SBWC to be seen (ie they accessed the SBWC for medical care)

The student visit services included comprehensive physicals and sports physicals (allowing them to participate in sports teams), immunizations (avoiding students from being excluded from school) and sick visits along with receiving Tylenol for minor illnesses such as headaches (allowing students to return to class instead of going home).

**Kennedy and Watkins Mill Cluster Projects**

- What is the recommended FY16 funding for the project in the County Government and in MCPS? What is the recommended FY17 budget?

<b>Kennedy and Watkins Mill Cluster Project</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
<b>Personnel Cost -</b> Includes: 2 FT Program Manager II Care Coordinator) positions 1 (PT,.50FTE)Program Manager I - Behavioral Specialist 1 FT Office Service Coordinator	\$340,573	\$323,738
<b>Operating Expenses</b>		
DHHS Client Assistance Funds	\$6,000	\$6,000
Collaboration Council	\$5,656	\$5,565
<b>TOTAL</b>	<b>\$352,229</b>	<b>\$335,303</b>
Kennedy and Watkins Mill clusters include 16 schools		

- Please identify in which agencies and departments funding for the project is recommended. HHS funding provides for personnel and Client Assistance; MCPS funding provides for Client Assistance and MCPS Representative.  
Is the Executive proposing any expansion of services in the Kennedy or Watkins Mill Cluster Projects for FY17? No What is the current plan for bringing the project to scale in the targeted clusters? Staff from MCPS and HHS are engaged in on-going discussion regarding the future evolution of the project, and have reviewed some possible concepts. But at this time, no specific plan has been developed.
- What is the current staffing of the Project? Is staffing proposed to change in FY17?  
The Kennedy and Watkins Mill Cluster Project is made up of components from Excel Beyond the Bell, the Police Explorer’s Program, The States Attorney’s Office (SAO) Truancy Program, The Capital Area Food Bank, the Multi-Agency Teams and the Early Childhood Initiative in Kennedy Cluster.

The current staffing for the Multi Agency team, which will remain for FY17 is as follows:

- (2)1.0 FTE Program Manager -Care Coordinator for each project
- 1.0FTE Office Service Coordinator/Interpreter shared between projects
- 0.5 FTE Program Manager Behavioral Specialist shared between projects

- Staffing from Collaboration Council

**In kind support staffing and follow-up at Multi- Agency Meetings**

- Representative from Police, plus \$20,000 for Police Explorers at Montgomery Village Middle School.
  - Representative from SAO
  - Representative from HHS Income Supports
  - Representative from HHS Special needs housing
  - Representative from Recreation, plus dedicated \$80,000 for camp scholarships
  - Representative from CYF to lead the meeting (and representative from MCPS)
- Please provide an update on the Kennedy Cluster and Watkins Mill Projects?  
In FY16 there were two new initiatives implemented in each cluster. For the first time this year, the project has begun taking referrals from non-MCPS staff members. Though the majority of the cases are still referred by staff, some others have taken advantage of this opportunity to refer families. Some referrals have been from the Wellness Center at Watkins Mill and from nonprofits in the area. In addition, we have set up quarterly nonprofit meetings for each cluster. Invited to the meetings besides the nonprofit providers are the Multi Agency Team, Counselors and Principals. Nonprofits can present to the others and share information. During the course of our evaluation, we have also made some modifications in our tracking system so you may see some improved differences of our counting.
  - Please provide the number of youth and families were served during that period by service delivered.

**Watkins Mill Cluster Summary 2015-2016**

	FY15	FY16 YTD
<b>Watkins Mill Cluster Summary</b>	<b>Clients Served</b>	
# of Household adults		133
# of household children		250
Watkins Mill H.S	10	22
Montgomery Village M.S	17	27
Neelsville M.S	20	13
South Lake E.S	0	3
Stedwick E.S	1	3
Watkins Mill E.S	15	13
Whetstone E.S	4	7
Capt. Daly E.S	N/A	4
<b>TOTAL new referrals</b>	<b>67</b>	<b>92</b>
- 10 Multi-A meetings held to date, 5 remaining this school year. - 146 family cases open from September 2015 to present. - 53 referrals remained open from 2014-2015 into 2015-2016 school year.		

**Kennedy Cluster Summary FY 2016 (2015-16) to date**

	FY15	FY16 YTD
<b>Kennedy Cluster Summary</b>	<b>Clients Served</b>	

# of Household adults		93
# of household children		180
Kennedy H.S	20	35
Argyle M.S.	13	5
Bel Pre E.S	12	5
Brookhaven E.S	3	7
E. Brooke Lee M.S		7
Georgian Forest E.S.		5
Glen Haven E.S		9
Glenallan E.S.	6	11
Strathmore E.S.	1	1
Total new referrals	55	85
<p>- 12 Multi-A meetings held to date, 4 remaining this school year.  - 120 cases open from September 2015 to Present.  - 35 referrals remained open from 2014-2015 into 2015-2016 school year.</p>		

- What were key accomplishment/activities of the initiative in FY15 and FY16 to date?

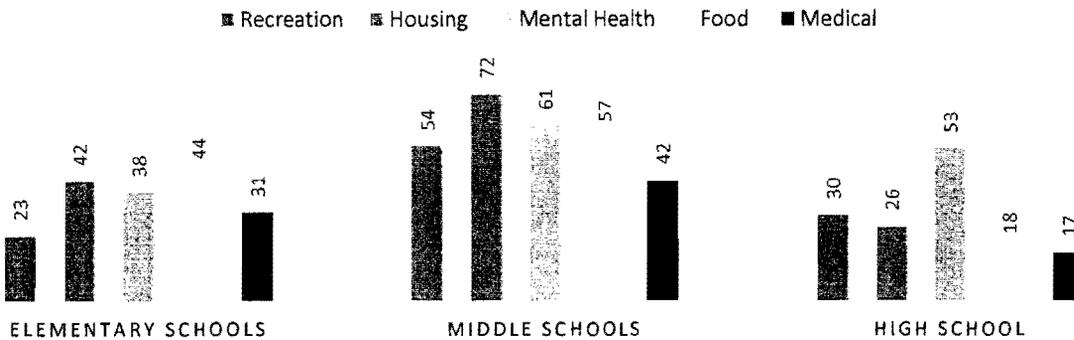
#### **WATKINS MILL PROJECT:**

**NOTE: Watkins Mill Started January, 2015 for one half year and has continued the momentum.**

- WMCP staff presented at staff meetings for all seven WMCP schools to inform them of the program and provide them valuable information on how to identify families that would benefit from being referred to the program.
- Parent workshop was held in the month of October at Watkins Mill Elementary School. 25 parents attended this workshop that focused on how setting boundaries with their children.
- The Watkins Mill Cluster Project introduced the Provider Meetings inviting county and community service providers to come together quarterly to discuss trends seen among clients in this area and services/resources available in the community.
  - The first provider's meeting was held in early November and 31 individuals representing MCPS, Montgomery County and non-profit agencies were present.
  - The second provider's meeting was held in late November and was specifically designed to discuss the safety concerns and recreational needs of the Cider Mill community. This meeting had 20 individuals representing MCPS, Montgomery County and non-profit agencies in attendance.
  - The third provider's meeting was held in the month of February. This meeting had 30 individuals representing MCPS, Montgomery County and non-profit agencies in attendance and College Tracks and International Cultural Center presented information on their services at this meeting.
  - The next provider's meeting is scheduled for early May.
- The Watkins Mill Cluster Project referred over 40 families (approximately 145 individuals) for the Thanksgiving and December Holiday giving program.
- The Watkins Mill Cluster Project registered 38 children for summer recreational activities.

## Watkins Mill Cluster Project Trends in Services Requested 2015-2016

### REQUESTED SERVICES/RESOURCES WATKINS MILL 2015-2016

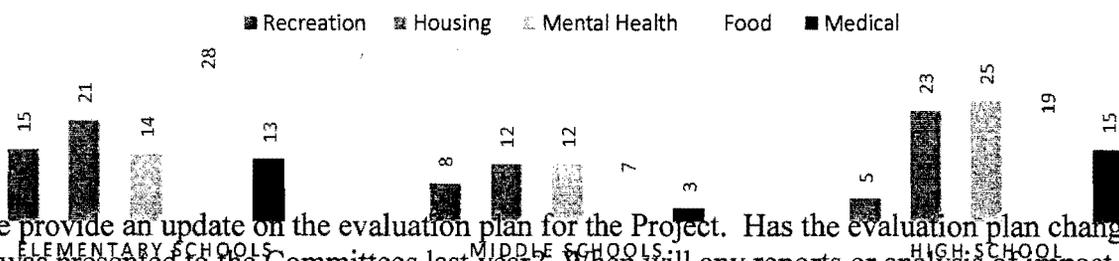


#### KENNEDY CLUSTER PROJECT:

- Glenhaven E.S. and Brookhaven E.S. were both introduced to the Kennedy Cluster Project (KCP).
- KCP staff presented at staff meetings for all nine KCP schools to inform them of the program and provide them valuable information on how to identify families that would benefit from being referred to the program.
- KCP coordinated the holiday giving program by securing donors through M&T Bank and the Corporate Volunteer Council. This holiday distribution served over 200 individuals in the 20906 zip code with food for Thanksgiving and food/gifts for December holiday.
- The Kennedy Cluster Project introduced the Provider Meetings inviting county and community service providers to come together quarterly to discuss trends seen among clients in this area and services/resources available in the community.
- The first provider's meeting was held in early November and 25 individuals representing MCPS, Montgomery County and non-profit agencies were present.
- The second provider's meeting was held in the month of February. This meeting had 30 individuals representing MCPS, Montgomery County and non-profit agencies in attendance. Nestor Alvarenga presented information on the Gilchrist Center and the Children Fleeing Violence Workgroup at this meeting.
- The next provider's meeting is scheduled for early May.

#### Kennedy Cluster Project Trends in Services Requested FY 16 to date

### REQUESTED SERVICES/RESOURCES



Please provide an update on the evaluation plan for the Project. Has the evaluation plan changed from what was presented to the Committees last year? When will any reports or analysis of impact and effectiveness of services on students, their families, and the achievement gap generally, be available for Council review?

The evaluation is ongoing, and the plan hasn't changed. We completed the first report on implementation and the whole-school activities--that has now been published on OSA website. Here is the link, and there is a brief summary on the page before the whole report.  
<http://sharedaccountability.mcpsmd.org/reports/list.php?selection=966>

The second report is planned for December 2016. The second report addresses the Multi-Agency Team component of the Kennedy Watkins Mill Cluster. It will include pre-service and follow-up measures from family members and student outcome measures. It also will include case reports for a few families in the project. The plan specified these questions to be addressed in the second report:

- 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?

### **School Health Services**

- **What is the FY16 and recommended FY17 funding to support the ICAP?**
  - FY16 CC approved = \$30,306
  - FY17 CE Rec = \$30,912
- **Please provide an update on ICAP activities or other teen pregnancy prevention or teen parenting support services offered in FY16.**

### **Summary of ICAP Activities for SY 2015-2016**

The Interagency Coalition on Adolescent Pregnancy (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.

In FY2016, 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 revised, printed and distributed to high school students and to all interested programs and agencies. The ICAP website ([www.mcicap.org](http://www.mcicap.org)) continues to provide helpful information for teens, parents and professionals.

Pregnant and parenting students visited two Montgomery College campuses in the Spring. Down county schools visited the Takoma Park/Silver Spring campus on April 12 and up county schools went to

Germantown campus on April 14. In addition to a tour of the campus, they heard useful information about the application and admission processes, scheduling classes and financial assistance.

School Community Health Nurses in high schools with more than 4 pregnant or parenting students are expected to organize and hold regularly scheduled support groups for these students. For those high school nurses who facilitate support groups, ICAP supported their end-of-year events. Goodie bags with children's books, useful items from community agencies and programs were given to each student. Achievement certificates and gift cards were provided for every graduating senior. Items were provided for 38 students and 28 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?**

Summary of all births in Montgomery County to adolescents 15-19 years based on annual DHMH VSA Birth Records Data Files through 2014:

Birth rates among females 15-19 year declined from 12.8 in 2013 to 12.3 in 2014.

- From 2013 to 2014, rates declined among births to teens 15-17 yrs. and increased among teens 18-19 year olds;
  - teens 15-17 years: the birth rate decreased from 6.9 (in 2013) to 5.5 (in 2014)
  - teens 18-19 years the birth rate increased from 23.4 in 2013 to 24.6 in 2014 among births to teens 18-19- driven by increases among births to Hispanic teens that increased from 51.4 in 2013 to 62.3 in 2014.

DETAILS (Also see updated charts attached):

- Birth rates among females 15-19 year declined from 12.8 in 2013 to 12.3 in 2014.
  - Birth rates among females 18-19 years are over 4 times higher than rates among females 15-17 years.
  - Over the past decade, adolescent births among all females 18-19 years have declined - from a peak rate of 43.0 in 2005-2007, to historic lows in 2012-2014 of 24.9 births per 1,000 populations.
  - An interesting note in trends for 2012-2014 is the reversal in disparities among Black/African American teen girls: 15-17 compared to White teens- the rate difference was only 0.04 per 1,000 populations in 2011-2013, and in 2012-2014, white teen births (7.4) were at a rate that was 17% higher than Black/African American teen births (6.3).
  - This is a historic low for B/AA teen births in Montgomery County.
  - Black/African American births among females 18-19 years has been steadily decreasing since 2007-2009.
  - The disparity gap between White and Black/African American teen births among 18-19 year-olds has decreased from 2002-2004 as well - from Black/AA 18-19 teen births being 1.80 times (or 80%) higher to now only 1.26 times (or 26% higher) the White teen births in 2012-2014.
  - The Hispanic/Latino birth rate, in 2005-2007, for 18-19 year-old teens (136.4) was over 3 times higher than the birth rate among White teens. The Hispanic 18-19-year-old teen birth rate has declined in recent years – by over half- by 2012-2014 - down to 59.2 births per 1,000 population.
- Please explain what is involved with the \$294,681 increase in multi-program adjustments. This is entirely related to compensation and benefits changes for the merit staff in the program.

- What services are provided through the MCPS Social Worker contract being proposed for reduction? The Contractor provides social work and therapeutic services to approximately 45 students with emotional disabilities at Georgian Forest and Westbrook ES. These services include crisis intervention services; parent assistance regarding emergency assessment and hospitalization; functioning as an interdisciplinary team member working to help children achieve their Individualized Education Program; interagency collaboration; referral and case management services; consultation, training and assistance to MCPS staff regarding mental health issues; coordination of school and community based mental health issues; and assisting children and parents experiencing illness, abuse and homelessness. Is this contract different from the one that the Council did not take as a reduction in the FY16 Savings Plan? No

Why is the Executive recommending this reduction? The contract provides mentoring/tutoring which is not part of the mission of HHS. Georgian Forest has Linkages to Learning on site and Fairland students and families can access County clinics and non-profits like Kensington Youth Families Services for services.

What is the impact of this reduction? Approximately 45 students would not receive the services noted in the first bullet. Year to date, over 20 formal risk protocols were completed, 6 hospitalizations, 10 crisis center referrals, and 12 child welfare referrals.

What services will remain after this reduction? This contract eliminates the service. We do not know if MCPS will find the funding in their budget to continue these services.

- Please provide a list of the contracts that are funded in this program area for FY16, a description of the services provided and the funding amounts, and the proposed contracts and amounts for FY17. Please see attachment #4 - CASCB Contracts
- What is the recommended FY16 funding for the George B. Thomas Learning Academy (GBTLA)? \$946,590.60

Please provide the FY16 and FY17 projected organizational budget for the program and revenues by funding source. Please see attachments #4 & #5 – GBTLA FY16 and FY17 contract budgets

What changes are being contemplated or planned for the program in FY16 or FY17?

In FY16, GBTLA reduced the number of Saturday School sessions while maintaining adequate hours of instruction to ensure the program's impact. Registrations fees increased an extra \$20.00 for those students who are not FARMS. FARMS student fee increased by \$10.00. GBTLA is looking into strategies to put in place to offset the effect of the registration fee increase on enrollment. GBT is looking into expanding their summer school program and Partnership for Assessment of Readiness for College and Careers (PARCC), which helps prepare students for the assessment by reinforcing literacy and math skills. Additionally, GBT is looking into expanding focus on STEM as a way to increase revenue.

- Please explain what is involved with the \$40,455 increase in multi-program adjustments. This is part of the \$162,500 increase which replaces the State funding shortfall for the Collaboration Council for the Youth Services Bureau.

- How much County funding has the Executive recommended for the Children’s Opportunity Fund in FY17? HHS and MCPS are contributing \$375,000 each bringing the total to \$750,000 for the BELL summer program and another \$250K in the HHS base budget for other COF priorities.
- How much funding is required to support the BELL Initiative in FY17? What is the total County funding that the Executive is recommending for FY17 (the NDA identifies \$375,000). Yes, \$375,000 for HHS. Is there an expectation that a portion of the funding required will be in the MCPS budget? Yes. MCPS is to match the \$375,000 put in by County Executive for the BELL Summer Reading Program
- Please identify the amount of funding that has been/will be spent in the Fund in FY16 and what the funding has been used for.

Services	Amount
Contract with Interim Executive Director	\$2,700
Contract for Consulting Services to develop the COF building on best practices of pioneer counties.	\$5,700
Business Cards for COF	\$40.00
Contract with Community Foundation for grant making activities.	\$116,560
<b>TOTAL</b>	<b>\$125,000</b>

- Has the COF Policy Leadership Group provided any additional input on priorities for the Fund in FY16 or FY17 since the February update to the Joint Committee? The activities have largely focused on standing up the infrastructure support within the Community Foundation and executing an Memorandum of Agreement to operate the COF at MCPS and creating structures for the Policy Group and the Operations Committee to effectively execute their tasks. In addition, a priority focus has been to hire a permanent executive director. The policy Leadership Group felt in their March meeting that with the implementation of BELL summer reading program, other activities could be staggered. They did direct both HHS and MCPS to encumber their unexpended FY16 dollars with the Community Foundation so that the funds could be expended in FY17 as priorities were identified.
- What is the status of recruiting an Executive Director for the Fund? Has the MOU with the Community Foundation been finalized? If not, when is that anticipated to happen? When will the Executive be sending over a request for non-competitive award for the Community foundation for the COF funds? Recruitment of an Executive Director is on-going. Two finalist candidates have been identified and scheduling is underway to bring them up for interviews with the Policy Leadership Group in early May. A Council Resolution has been drafted to encumber unspent FY16 funds for HHS and a similar effort is underway within MCPS to encumber unspent FY16 funds with the Community Foundation. The execution of an MOU between HHS and the Community Foundation is in its final stages. We hope to have the MOU executed within the next few weeks.

**Service Area Administration**

- Please explain what is involved with the \$25,992 increase in multi-program adjustments. This is entirely related to compensation and benefits changes for the merit staff in the Chief’s office.

Additional Child Care Subsidy Questions

1. What amount would need to be added to the recommended FY17 operating budget to bring State subsidy participations (children) ages 2-5 up to the level that they would receive if they were enrolled in WPA?

All parents on the WPA Program receive subsidy amounts based on 70% of the average cost of child care in Montgomery County. Presently, CCSP is issuing supplemental vouchers to 327\* children. If CCSP estimated that the average SCCSP supplement at \$260.00 per month. To issue 327 children ages 2-5 supplemental vouchers for the entire FY17, the estimated cost would be \$1,020,240.

2. How much funding would be required to bring state subsidy children under the age of 2 to the level they would receive if they were enrolled in WPA?

Without data from MSDE indicating the number of children ages 0-2 with current active state vouchers, this cost cannot be determined. We hesitate to use old data to project the cost of a supplement for ages 0-2 because of ongoing changes in enrollment. We could work on this estimate and provide it to you by May 10<sup>th</sup>. (It would possibly take up to two weeks for MSDE to provide the data and then for CCSP staff to manually determine eligibility and calculate the overall cost).

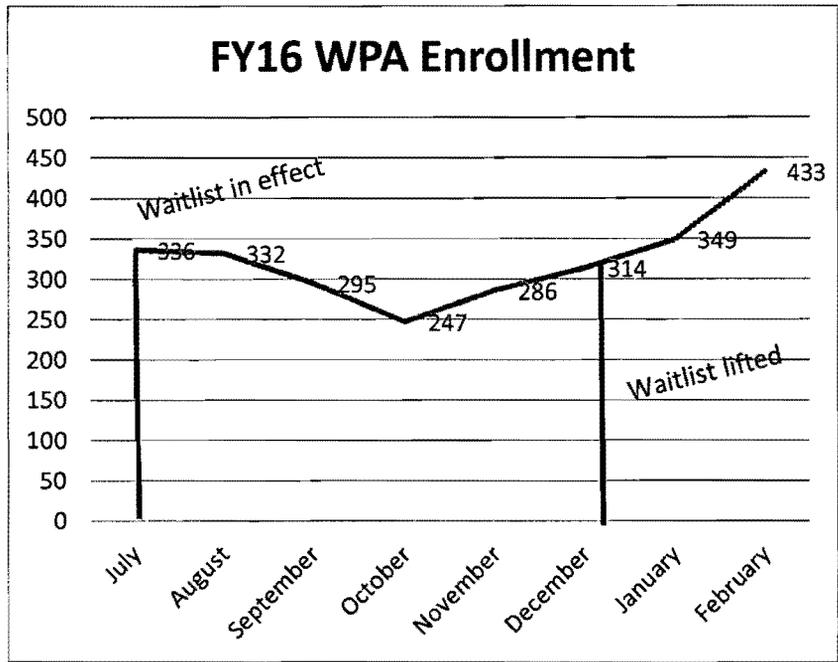
3. Taking into account use patterns and projections, do you anticipate needing to institute a wait list for WPA in FY17? If so, how much funding would be needed to avoid instituting a wait list for WPA?

We do not anticipate a WPA WL for FY16. Because we have attracted more families to the program in FY16, level funding will not allow us to maintain without a WPA WL. With level funding in FY17, we will be able to serve 408 children with our current allocation. We currently have 433 enrolled as of February 2016, but expect that there will be some attrition associated with 4 and 5 years olds enrolling in HS, Pre K and Kindergarten, which would get us back to the funded level for FY17. We would not deny services in FY17 to those children that are currently enrolled.

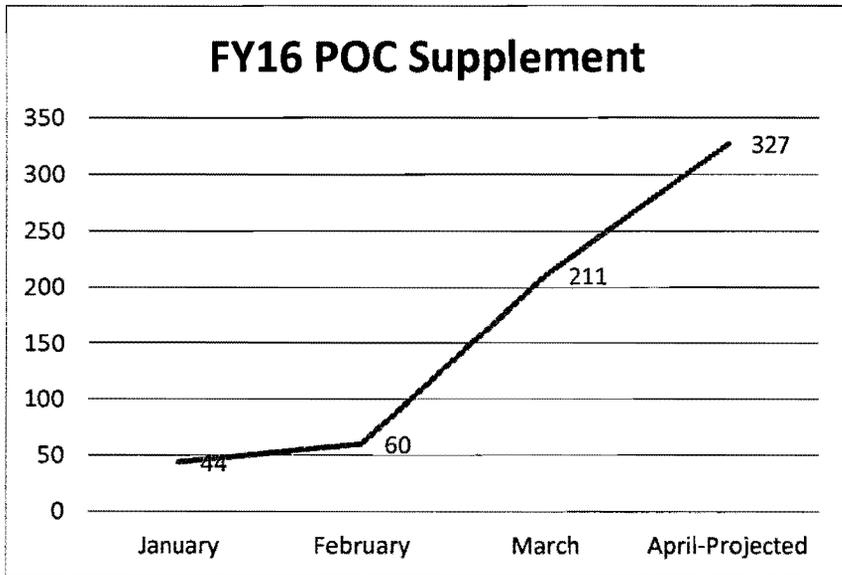
Based on the growth we have experienced this year:

FY17 Projection at current enrollment (433)	WPA	POC Supplement (Ages 2-5)	TOTAL
Current	\$2,630,880	\$550,880	\$3,181,760
Projected	\$3,189,780	\$1,020,240	\$4,210,020
Difference	\$558,900	\$469,360	\$1,028,260

# Child Care Subsidy Program Growth



Note: the reason for a drop in enrollment in October is due to the waitlist in effect.



**Questions for April 22, 2016, Health and Human Services  
and Education Committees Budget Review**

**Montgomery County Public Schools**

1. *How much has the Board allocated for foster care transportation in the FY17 budget? Please report on use of the service in FY15 and FY16 to date.*

Answer: Seven 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. The amount budgeted for Fiscal Year (FY) 2017 continues to be \$40,000.

Regarding the use of services, in FY 2015, the total amount was \$186,162. The total amount year-to-date in FY 2016, as of March 31, 2016, is \$118,462. The total projection for FY 2016 is \$192,961.

2. *Please provide enrollment and class updates on MCPS Pre-K and Head Start (full and part-day) programs for FY16. Please break out enrollment in Pre-K and Head Start programs by age.*

Answer: The current FY 2016 enrollment in the MCPS prekindergarten program is 2,283 compared to the 2,285 funded seats. All students in the prekindergarten program are 4 years old. The current enrollment of the Head Start program is 645 of 648 total funded seats. Of these funded seats, 628 seats are funded to MCPS. The remaining 20 Head Start slots are provided at Montgomery College, Rockville Campus, under the auspices of the Department of Health and Human Services Community Action Agency (CAA). Of the 645 students enrolled in Head Start, 76 students are 3 years old and 569 students are 4 years old.

The prekindergarten program includes 100 full-day seats in five Title I schools. These Pre-K Plus classes are funded by the Maryland State Department of Education (MSDE) through the federal Prekindergarten Expansion Program grant to serve families at 200 percent of the federal poverty guidelines.

3. *How much has been proposed by the Board to support the Pre-Kindergarten program, the Head Start part-day program, the Head Start full-day program, and other preschool programs in FY17? Please identify how much of these totals are locally funded and grant funded. How do these amounts differ from the FY16 approved levels? How many slots are recommended by the Board to be available in FY17, and how does the number of FY17 proposed slots compare to the number of slots supported in the FY16 budget?*

Answer: The requested information about Head Start Prekindergarten and other preschool programs are provided in the following table:

**Head Start and Prekindergarten Funding**

	<b>Half-day Head Start (1)</b>	<b>Title I Full-day Head Start</b>	<b>Prekindergarten (3)</b>	<b>Special Ed.</b>
<b>FY 2017 Budget</b>				
Federal Grant	\$3.6 million (2)	\$1.3 million		\$1 million
Pass-through Grant			\$0.7 million (8)	
State Grant—Judy Centers			\$0.6 million	
Local Funding	\$1.9 million		\$12.9 million (4)	\$39 million
Students	308	340	3,085	1,493 (5)
Classrooms	17	17	154	136 (6)
Sites	15	15	82	47 (7)
<b>FY 2016 Received</b>				
Federal Grant	\$3.6 million (2)	\$1.3 million		\$1.3 million
Pass-through Grant			\$0.7 million	
State Grant—Judy Centers			\$0.6 million	
Local Funding	\$1.8 million		\$11.7 million	\$39 million
Students	288	340	2,285	1,563 (5)
Classrooms	16	17	114	138 (6)
Sites	15	15	57	46 (7)

Notes:

- 1) Half-day Head Start is 3.15 hours per day.
- 2) Of the 34 Head Start classrooms, 17 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) The Board of Education’s FY 2017 budget request includes the addition of 40 half-day prekindergarten classrooms.
- 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.
- 8) Prekindergarten Expansion, five full-day classes in Title I schools for 100 students.

4. *What is the status of full-day Head Start services (number of children served, classrooms, and sites) in FY16? What is the recommendation for full-day and part-day Head Start services in FY17?*

Answer: In FY 2016, there are currently 340 students served in 17 full-day Head Start classes located in 15 Title I elementary schools and 288 students are served in part-day Head Start classes in 15 elementary schools. In FY 2017, a classroom at an MCPS location serving 20 students will replace the Montgomery College Head Start classroom. Full-day classes are located in the following schools: JoAnn Leleck Elementary School 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. Part-day classes are located at the following schools: S. Christa McAuliffe, Twinbrook, Beall, Maryvale, College Gardens, Sally K. Ride, Fairland, Strawberry Knoll, Bells Mill, Clearspring, East Silver Spring, Viers Mill, Montgomery Knolls, New Hampshire Estates, and Glenallan elementary schools.

5. *Please report on the status of prekindergarten grants made to Montgomery County providers by MSDE. What grants were made in FY16? Please provide name of organization, total funding, and number of students to be served. What is the anticipated funding for FY17?*

Answer: All subgrantees must apply or reapply for a continuation grant, which is to be submitted to MSDE by June 1, 2016. Continuation grants will be awarded based on meeting the performance requirements during the FY 2016 grant year. It is anticipated that the partnership with the current eight programs listed below will continue for FY 2017; therefore, the funding will be similar to FY 2016 levels.

**Pre-K Expansion Grant for  
Community-based Pre-K Programs  
2015-2016**

Name of Community-based Pre-K Partner	Grant Award	# of Students Served
Academy Child Development Center	\$129,440	20
	146,880	20
Alef Bet Montessori	112,000	15
The Arc Montgomery County Karasik Family, Infant & Child Care Center (KFICCC)	124,900	10
CentroNia	174,784	24
Crossway Community Montessori	218,112	24
Optimal Learning School	73,400	10
Peppertree Children's Center	212,112	24
St. Francis International School	117,000	16
<b>TOTAL</b>	<b>\$1,308,628</b>	<b>163</b>

6. *Please describe the funding proposed in the MCPS FY17 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 service numbers, as appropriate. If a grant or contract with a private organization is involved, please identify the organization.*

Answer: MCPS has a number of programs or services that involve collaboration with county agencies and departments and community-based organizations. MCPS publishes a Program Budget for its operating 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 work to close the achievement gap. The FY 2017 resources for these programs total 98.9 Full-time Equivalent (FTE) positions and \$13,996,636. The Program Budget for FY 2017, which provides resources for such collaborative 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/fy2017/0729.16%20Supert.%20FY2017%20Program%20Budget.pdf>

7. *The Executive is proposing a reduction of \$62,985 to a MCPS Social Worker contract? What would be the impact of this reduction, and how would MCPS mitigate this impact?*

Answer: The services provided by the social work service contract 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.

This funding supports a 0.6 FTE social worker position. The impact of this reduction is that the caseload and school assignments for the remaining social workers who support the emotional disabilities cluster programs and Bridge services would increase. In crisis situations, social workers will need to leave their present school to provide support to a student in need at another school without coverage. The ability to provide proactive support and ongoing counseling would be reduced which could lead to the assignment of students to a nonpublic special education placement.

8. *MCPS has been currently reviewing the George B. Thomas program. What changes are being contemplated or planned for the program in FY16 or FY17?*

Answer: No formal evaluation was completed for the George B. Thomas, Sr. Learning Academy (GBTLA), Inc. program. However, an evaluation of the program was performed in FY 2015 by an outside consultant. GBTLA expanded this year to include an additional Young Scholars Program class funded by MCPS to respond to a need for more Science, Technology, Engineering, and Mathematics (STEM) course study for students from Title I schools. In addition, this summer, GBTLA, in partnership with the Office of Curriculum and Instructional Programs, will be writing curriculum to support accelerated math for Grades 4–6 as well as Partnership for Assessment of Readiness for College and Careers for Saturday School students as a response to support system and community priorities. Finally, GBTLA also is researching capabilities for offering summer programs for middle school students and expanding STEM across all 12 program centers for FY 2017 and beyond.

9. *Please provide an update on the evaluation plan for the Kennedy and Watkins Mill Cluster Projects. Has the evaluation plan changed from what was presented to the Committees last year? When will any reports or analysis of impact and effectiveness of services on students, their families, and the achievement gap generally be available for Council review?*

Answer: The evaluation plan for the Kennedy Cluster Watkins Mill Cluster (KCWMC) Project remains underway and is consistent with what was presented to the Health and Human Services and Education Committees last year. MCPS' Office of Shared Accountability (OSA) completed the first report that comprised an overall examination of the program. This report is published and available on the OSA website at the following link:

<http://sharedaccountability.mcpsmd.org/reports/list.php?selection=966>

In summary, the first report answered the following evaluation questions:

*How is the KCWMC Project being implemented? What were the perceptions and experiences of the stakeholders?* Feedback from school-based staff and project representatives indicated that the opportunities provided by the KCWMC Project benefit the cluster communities in a range of ways. School-based staff respondents reported that the Multi-Agency Team is an important support for students and their families, that out-of-school-time activities help students become more engaged with school, and that professional development opportunities help school staff learn about community resources and how to link students and families with needed services. Access to services was named the most valuable aspect of the project by school-based staff, and the collaborative nature of the project was viewed by school staff and project representatives as a major strength. Suggestions for improvements included the need for additional resources, additional trainings for staff and parents, and some procedural changes.

*To what extent were out-of-school-time activities and programs supporting students in Kennedy Cluster and Watkins Mill Cluster schools?* Out-of-school-time activities, ranging from small, individualized programs such as the Truancy Prevention Project, to large

programs offering a variety of activities such as Rec Zone and Excel Beyond the Bell, were held in elementary, middle, and high schools in the two clusters. Statistical analyses revealed that higher levels of participation in Excel Beyond the Bell were associated with significantly better attendance rates and fewer unexcused absences for Grade 6 and Grade 8 students. Other programs in the cluster schools benefitted students and their families, such as the Family Markets where hundreds of families had access to healthy food, and Linkages to Learning which provided community education programs as well as mental health and case management services in two of the cluster schools.

*How has the Kennedy Cluster and Watkins Mill Cluster Project contributed to developing partnerships and collaborations among school and county agency staff?* Project representatives described ways that collaboration in the KCWMC Project has led to program and policy changes that are benefitting students and families throughout the community. Professional development opportunities have been provided by the KCWMC Project to school-based staff in the two clusters; over two-thirds of school-based staff survey respondents reported that they had attended a professional development opportunity given by the KCWMC Project.

In accordance with the evaluation plan, the second report is due to be completed in December 2016. OSA is currently collecting data via ongoing surveys to be included with the second report. Analysis of this data will take place during the summer as stated in the evaluation plan timeline. Upon completion of the formal MCPS evaluation review process, a copy of the second report will be forwarded to the County Council by the superintendent of schools.

As a reminder, the second report will address the multiagency team component of the project. It also will include preservice. Preservice is another term for pre and post conditions. Preservice looks at the conditions in place at the time of the referral, and follow up resulting from both family and student outcome measures. In addition, it will include case reports from families studied during the project. Specifically, the evaluation plan specifies for the following questions to be addressed in the second report:

1. *How was the multiagency team in the Kennedy Cluster and Watkins Mill Cluster Project implemented?*

*What referrals were made (how many and for what reasons)?*

2. *What services were recommended for participating students and families?*
3. *How many families followed through and received recommended services?*
4. *What did families report about their experience with the project?*
5. *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?*



1 Jacob  
- Essie

**City of Rockville Testimony  
County Executive's Proposed FY17 Operating Budget  
April 7, 2016**

Good afternoon, President Floreen and members of the County Council. I'm Beryl Feinberg, and I serve as a member of the Rockville City Council. On behalf of our Mayor and Council, staff, and residents I thank you for the opportunity to provide the City of Rockville's comments on the County Executive's Proposed FY17 Operating Budget.

As you are aware, the City of Rockville has been participating in the County/MML Tax Duplication Workgroup and we are pleased to learn that the County Executive recommended an increase in Rockville's reimbursement for FY17. The City feels strongly that this money is a reimbursement for services that we provide our residents thus negating the County's need to do so. We look forward to a resolution of this issue and urge you to approve it as part of the Adopted FY17 County Operating Budget.

Next, I want to convey Rockville's appreciation for restoring \$24,000.00 towards the full cost of the Linkages to Learning Program at Maryvale Elementary School in the County Executive's FY17 Operating Budget. Due to County fiscal policies, the City was not credited with actual program operating expenses for FY16 which totaled \$211,330.00, and instead received \$181,801.00.

The Maryvale Linkages to Learning program is a wonderful partnership between the County's Department of Health and Human Services, Montgomery County Public Schools, and the City of Rockville. The program provides family support

services including mentoring, tutoring, social services, mental health services, and legal issue referrals. The increased funding in the recommended budget will allow for more resources to be allocated for the mental health services provided at the school.

Rockville greatly appreciates the increased level of County commitment to our program. It is our hope that going forward the City will receive the same inflationary adjustments that are afforded to all other Linkages sites so the Maryvale children can have the same level of services offered to children at other Linkages sites.

In closing, it's been my pleasure to address you on these two city funding priorities. On behalf of the Mayor and Council, I look forward to continuing our partnership with the County Council to provide excellent services that make our communities great places to live, work, and visit.

## WELLNESS CENTERS MID-YEAR FY 16 - PERFORMANCE MEASURES

<b>OUTCOME MEASURES*</b>	<b>NORTHWOOD WELLNESS CENTER (n=66)</b>	<b>GAITHERSBURG WELLNESS CENTER (n=87)</b>	<b>WATKINS MILLS WELLNESS CENTER (n=96)</b>
<i>Increase in WC clients' levels of self-esteem in participants of the Wellness Center</i>	53%	71%	46%
<i>Increase in WC clients' ability to resolve conflicts without resorting violence and ability to control anger</i>	60%	54%	54%
<i>Increase in WC clients' self-confidence to deal with problems that may face in clients future</i>	61%	57%	67%
<i>Decrease in WC clients' depression symptoms (irritability, sadness, lack of fun or pleasure and loneliness)</i>	44%	100%	70%
<i>Increase in WC clients' awareness towards substance abuse</i>	67%	78%	73%
<i>Improvement in WC clients' self-efficacy to refuse drugs/alcohol</i>	55%	47%	56%
<i>Decreased in frequency WC clients got drunk, and/or used marijuana, and/or other drugs</i>	43%	71%	29%
<i>Decrease in WC clients' involvement in high levels of delinquent activity</i>	78%	67%	67%
<i>Increase in number of youth reporting improved relations with their parents while involved in the Wellness Centers</i>	33%	54%	54%
<i>Increase in number of youth reporting improved relations with their teachers while involved in the Wellness Centers</i>	67%	64%	75%

\* This report reflects the outcome measures only of those clients who completed Intake and Six-month Follow-up/Exit surveys, and that reported high risk on each of the variables at Intake



Montgomery County Community Action Board's  
 County Council Testimony  
 Tuesday, April 5, 2016

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

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

My name is Matthew J. Green, Jr., and I am the Chair of the Community Action Board.

I am honored to share the Community Action Board's priorities and key concerns.

VITA

The Earned Income Tax Credit is a proven pathway out of poverty, helping low-income residents to pay off their debts, purchase necessities for their children and family from our local economy, and move forward to achieve their educational goals.

Free income tax preparation partners, including Community Action Agency's Volunteer Income Tax Assistance (VITA), join together with RSVP/AARP and nonprofits, helping to assure taxpayers' access to these credits and to free tax help.

Community Action volunteers also link low-income residents and DHHS services, including the ACA and SNAP.

This year, the Community Action Agency helped launch a Countywide CASHBACK website to provide information to residents about free tax preparation services, tax credits, financial education, and critical family resources provided through the Department of Health and Human Services and its partners.

Our Board has supported increases in the state's EITC, including its expansion to younger workers, as the legislation will greatly benefit our County's hard-working low-income residents striving to achieve self-sufficiency. Therefore, I'm pleased to voice our Board's unwavering support for Council Bill 9 -16, which would continue to match the County's Working Families Income Supplement with the state EITC.

#### Child Care/ Head Start

Our Board remains concerned with the continuing lack of affordable child care in the County. We salute your leadership in establishing a process to develop a strategic plan, led by the new Child Care and Early Education Officer.

We note that in a recent state analysis, MCPS children enrolled in PreK are poorer than many of their peers statewide, yet fewer MCPS children are able to access a full day program.

While the County's Prekindergarten and Head Start programs offer an excellent education to children from low-income families, the programs fail to reach three year olds, and the primary reliance on state and federal funding means that these part-day classes often fail to meet the needs of working parents who often lack transportation or the money to cover full-time hours before and after the part-day program.

We are pleased with your robust support of the Working Parents Assistance program, which helps fill these gaps, and with the additional \$1 million in MCPS' budget to expand PreK. Our Board supports this MCPS request, and recommends funding be used to expand the County's PreK to full-day classes.

We also ask you to work with MCPS and to add funding to assure that all children, whether enrolled in PreK or Head Start, have access to the same comprehensive nutrition, health, and family support services, regardless of their placement.

We hope that Community Action/ Head Start can renew its 10-year partnership with Montgomery College through the development of a new model classroom. Our Board supports Montgomery College's request for a second lab school classroom at the Germantown campus, which may be utilized as a community-based Head Start classroom next year.

#### Agency Needs

Demands have grown by almost 200% in some DHHS service areas, yet the workforce has not kept pace. We strongly support increasing funding for DHHS so its workforce can address the income support and emergencies facing our most vulnerable residents.

The Community Action Agency, like many programs in the County, struggles with long-term vacancies which result from continuing lapses in the DHHS budget. For example, the Takoma-East Silver Spring (TESS) Center saw its walk-ins increase by over 175 clients from January to March. We are therefore grateful that the CE's proposed FY17 budget reduces the lapse for the Department.

#### Self-Sufficiency Standard

We are working with the Maryland Community Action Partnership and Community Action agencies across the state to update the Maryland Self-Sufficiency Standard. This tool provides a more accurate estimate of the true cost of living. The 2012 Self-Sufficiency Standard indicated that in Montgomery County, it would cost a family of four with two working adults, one preschooler, and one school-age child nearly \$83,000 to pay for basic necessities, over three times the Federal Poverty Level.

We strongly encourage widespread use of the Self-Sufficiency Standard for service eligibility requirements, and as the measure of how many residents are struggling in the County. We also think it could be a useful metric to measure the progress of Montgomery Moving Forward in helping to create jobs that provide a living wage by comparing incomes to the Self-Sufficiency Standard.

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

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**TESTIMONY ON THE FY 2017 COUNTY OPERATING BUDGET**  
MONTGOMERY COUNTY COUNCIL, WEDNESDAY, APRIL 6, 1:30 P.M.  
John Surr, 8217 Lilly Stone Dr., Bethesda, MD 20817-4505  
Phone 301-469-9170; Email [jsurr@verizon.net](mailto:jsurr@verizon.net)

Thank you, President Floreen and other members of the Council. My testimony today is about the early childhood portion of the County Operating Budget for next year. As it's a pretty flat budget, you probably expect me to express satisfaction; however, conscience does not allow me to do that.

Despite your approval last year of Council Bill 13-15 to enhance the County's effort to support high quality child care, and despite other kind efforts of Council members over the years, the concrete support that the County Government gives for early childhood has deteriorated rather steadily since the 2008 recession. Bill 13-15 authorized funding for additional staff to meet young children's needs for help, but so far only the lead player has been funded. The other positions authorized were vital to the accomplishment of its purposes, and I hope that you'll add funding for them to the Operating Budget. For instance, our child care resource and referral agency is scraping along on a bare-bones staff, but additional staff is needed to support fully the training and education of child care providers and the quality of their care.

Our County's Working Parents Assistance (WPA) child care subsidy program, which used to be a national model, tailoring each family's subsidies to their needs so that their children could get high quality child care, now pays subsidies that are way below the market rate for that care, even though the new parent income tables have moved marginally in that direction.

It is important for low income parents to be able to have access to good drop-in parenting advice, which the County provided to them until this year at the Edmonston Drive site. I believe that there is no current location where they can go for that help, although plans are afoot to have facilities for advice to parents at the new DHHS home on Rockville Pike. I hope it's well-funded.

The new Early Childhood Coordinating Council (ECCC) lacks the resources to implement a coherent strategic plan to help our County's young children thrive, although such plans have been used for policy guidance in previous years. And the ECCC continues to be frozen out of the Budget preparation process, so that effective coordination is left to other parties. DHHS tends to focus its priorities for funds on its other, remedial responsibilities, neglecting the obvious wisdom of investing in early childhood so that those remedial responsibilities can be reduced. The County Executive claims school readiness as a priority but doesn't provide in his Budget proposal the investment of County resources needed to reduce the achievement gap for disadvantaged young children.

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For many years you in the County Council, especially the members of your ED and HHS Committees, have been the leaders in doing what you can to help young children thrive. Thank you very much for that help. I hope that it continues and builds. I know that there are many competing demands for County funding, but I hope that you will keep uppermost in your mind the priority that the young children deserve when you approach the final Budget decisions.

Here are some specific recommendations about what you can do to counter the deterioration in the County's support for young children, in the context of your reconciliation list:

1. Make a major new investment into the County's Working Parents' Assistance Program (WPA), so that subsidy rates will be sufficient for parents to afford high quality child care, and more parents can be served. Please continue the practice of "topping up" State Subsidy payments to eligible Montgomery County parents, for the same purpose. The new investments will save the County many times over for generations, based on savings in remedial health, special education, social services and juvenile or criminal justice expenses.
2. Fully fund what you authorized in Bill 13-15. This includes adding more staff to the County's Child Care Resource and Referral Agency, so that the unmet need for training and mentoring to improve child care quality in the County can be met.
3. Require the County Executive to pay due regard to the budgetary recommendations of the Early Childhood Coordinating Council.
4. Create a more transparent, uniform, and consistent process, now housed in too many agencies, for access to child care in public space. In that process give the first priority to high quality of care and continuity of providers. In this connection, please provide additional maintenance and repair money. It appears that for years the County's Public Space Office has underfunded maintenance and repairs to County-owned leased spaces, leading to dilapidated buildings and playgrounds not meeting accreditation and Maryland Excels quality rating standards.
5. Fully fund the County's investment in pre-K classes in public schools and qualified community Pre-K providers.

Thank you very much for considering these requests. I look forward to your ED/HHS Committee discussion of these matters on April 22. If I can be of any help in your Budget process, please call on me.

## Community Based Head Start and Pre-K Programs FY 2016

Models		Head Start- Community Based	MCPS School- based Pre-K 6 hours (Based on average of actual salaries) 5 classes (average class size 20)	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)	
<b>Example programs</b>	CentroNia	Montgomery College					
<b>Method of award</b>	RFP	Public Entity					
<b>Children's capacity</b>	70	20	20	20	20	20	
<b>Number of children enrolled</b>	70	20	100	2,183	628	340 of 628 Head Start seats	
<b>Total funding</b>	<b>\$684,778.63</b>	<b>\$205,258.57</b>	<b>\$148,717.00</b>	<b>\$107,018.29</b>	<b>\$176,812.73</b>	<b>\$80,727.00</b>	
<b>Total funding per child</b>	<b>\$9,782.55</b>	<b>\$10,262.93</b>	<b>\$7,435.85</b>	<b>\$5,350.91</b>	<b>\$8,840.64</b>	<b>\$4,036.35</b>	
<b>Hours of service per day</b>	8	5	6	2.5	3.25	6	
<b>FY 16 Contract Amount</b>	Personnel	434,746	108,860				
	Fringe Benefits	63,038	36,712				
	Operating Expenses	186,995	17,005				
	Indirect Costs		6,503				
	Capital Expenses	-	-				
<b>Total</b>	<b>684,779</b>	<b>169,081</b>					
<b>MCPS Costs</b>	Teacher			\$69,415	\$43,268	\$45,862	\$31,430
	Paraeducators			\$16,997	\$14,636	\$25,643	\$22,604
	Social Service Asst		\$15,484	\$956	\$4,778	\$15,484	
	Speech Pathologist		\$12,882	\$338	\$5,052	\$12,882	
	Substitutes- Teachers			\$1,324	\$728	\$728	
	Teacher, Special Needs			\$127	\$636	\$4,436	
	Teacher, ESOL			\$994	\$4,972	\$4,875	
	Substitutes- Paraeducators			\$942	\$691	\$691	
	Psychologist		\$3,956	\$453	\$2,267	\$3,956	
	Contractual Services			\$280	\$154	\$238	
	Instructional Materials			\$5,728	\$444	\$1,465	
	Food			\$2,426	\$379	\$1,471	
	Parent Activities			\$400	\$60	\$400	
	Local Travel			\$50	\$52	\$255	
	Social Workers		\$3,856	\$346	\$1,730	\$3,856	
	Field Trips			\$285	\$170	\$294	
Fringe Benefits			\$47,043	\$27,001	\$53,664	\$26,693	
Staff Development			\$613	\$0	\$613		
<b>Total MCPS Costs</b>	<b>\$0.00</b>	<b>\$36,178</b>	<b>\$148,717</b>	<b>\$107,018</b>	<b>\$176,813</b>	<b>\$80,727</b>	
<b>Ages of children served</b>	3 and 4 years	3 and 4 years	4 years	4 years	3 and 4 years	4 years only	

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Models		Head Start-Community Based	MCPS School-based Pre-K 6 hours (Based on average of actual salaries) 5 classes (average class size 20)	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)
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	N/A
Eligibility	English Language Learning and FARMS	Head Start/ Fed Poverty Level	Federal/State FARMS 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	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	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	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	MCPS Pre-K curriculum

Models		Head Start- Community Based	MCPS School-based Pre-K 6 hours (Based on average of actual salaries) 5 classes (average class size 20)	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)	
Training requirements	Child care licensing requirements	HS Training/ Child care licensing requirements	Pre-K Instruction/ Voluntary cohorts	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	FARMS participation	
Assessment tool	Creative Curriculum; MD State Voluntary Pre-Kindergarten Standards and the MD Model for School readiness; Teaching Strategies Gold Assessment System	MCPS-AP, ECOR	MCPS-AP, ECOR	MCPS-AP, ECOR	MCPS-AP, ECOR	MCPS-AP, ECOR	
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	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	related services outlined above	
	Health Consultation for staff	HS nurse/dental hygn.	Health aide/HS/PK nurse/dental hygienist	Health aide/HS/PK 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, 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		

Models		Head Start-Community Based	MCPS School-based Pre-K 6 hours (Based on average of actual salaries) 5 classes (average class size 20)	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)
<b>Supports offered continued</b>	Frequent parent workshops, including health information	Parent education, family partnership agreements, shared governance, Family Nights	Literacy outreach, parent education, Parent Academy	Literacy outreach, parent education, Parent Academy	Math and Literacy Nights, 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	Meets state COMAR requirements and Federal HS Performance Standards	Meets state COMAR requirements and Federal HS Performance Standards
	Staff includes Parent Resource Coordinator and STEAM Specialist	Family Service Worker assigned as well as use of Parent Involvement Specialist, Social Worker, Instructional Specialist, speech pathologist, and psychologist	FSW assigned to each site as well as use of Parent Involvement Specialist, social worker, instructional specialist, special needs teacher, speech, psychologist, and ESOL teacher	FSW assigned to each site as well as use of Parent Involvement Specialist, social worker, instructional specialist, special needs teacher, speech, psychologist, and ESOL teacher	FSW assigned to each site as well as use of Parent Involvement Specialist, social worker, instructional specialist, special needs teacher, speech, psychologist, and ESOL teacher	FSW 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	Many paraeducators bilingual
	In school Dental Care-Smile MD	Dental screenings and follow up; HHS Head Start School	Dental screenings and follow up	Dental screenings and follow up	Dental screenings and follow up	Dental screenings and follow up
	Pre-School Vision Screening an	Vision Screenings	Vision Screenings	Vision Screenings	Vision Screenings	Vision Screenings
		Head Start School Health Nurses	Pre-K school health nurses	Pre-K school health nurses	Head Start school health nurses	Head Start school health nurses

Models		Head Start-Community Based	MCPS School-based Pre-K 6 hours (Based on average of actual salaries) 5 classes (average class size 20)	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)
Supports offered continued		Medical consultations as needed & referrals	Medical consultations as needed and referrals	Medical consultations as needed and referrals	Medical consultations as needed and referrals	Medical consultations as needed and referrals
	Special needs assessments	Special needs assessments	Special needs identification and assessment process	Special needs identification and assessment process	Special needs identification and assessment process	Special needs identification and assessment process
Challenges	Stable Staff	Recruit qualified staff	Recruit qualified staff	Recruit qualified staff	Recruit qualified staff	Recruit qualified staff
		Staff currently stable	Normally occurring transfers and retirements	Normally occurring transfers and retirements	Normally occurring transfers and retirements	Normally occurring 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	MCPS teacher salary scale
		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	N/A
	Waiting list and program is at full capacity. Space	Potentially full day with child care subsidies (local or state)	Full day	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	space available in some communities
Challenges continued		limited number of programs willing to partner with Head Start				

## Update on Child Care Expansion and Quality Enhancement Initiative

April 5, 2016

Since the passage of Bill 13-15, HHS Office of the Director and Children, Youth and Family Services have been working on various components to ensure a strong initiative for FY17. We are providing updates on the following areas:

- Child Care Expansion and Quality Enhancements
- Formation of the Early Childhood Coordinating Council (ECCC)
- Hiring of the Early Care and Education Policy Officer
- Strategic planning consultant kickoff and initial preparation for an Early Childhood Strategic Plan

### Child Care Expansion and Quality Enhancement Initiative

The Montgomery County Child Care Resource and Referral Center (R&R) under Early Childhood Services, DHHS currently supports this initiative through their existing work and our level funded appropriation. Below we highlight the accomplishments for FY16 to date focusing on the family child care provider:

- R&R staff present at Regional Office of Child Care (OCC) Orientations for Family Child Care twice a month/Only OCC can offer these orientations (a State function). The DHHS presentations include information on the training: *Starting Your Family Child Care* and the 10 hours of technical assistance which is offered in English and in Spanish at the OCC orientations. Other information about services through the R&R and information about LOCATE are also shared at the orientations.
- The R&R does not require licensing or registration of a child care program for enrollment in training classes or to receive technical assistance services at the R&R (help with registration paperwork, business supports, etc).
- Once family providers have completed the two required orientations and turned in their paperwork to OCC the R&R can provide the 10 hours of technical assistance in the program in connection to the *Starting Your Family Child Care Course* which may include setting up the environment, health and safety consultation and provide additional technical assistance as requested and available.
- Expansion of our capacity to reach Latino providers and potential providers by offering many training classes in Spanish to the extent possible (see barrier#1 below)
- Three of the R&R staff trainers are fluent in Spanish (as is the R&R Manager); we use three or more consultant trainers fluent in Spanish and the R&R has trained 10 peer-to-peer coaches who are also fluent.
- Between July 2015 and December 2015 the R&R trained 5,000 providers (over 1,500 Family Child Care Providers are included in the total)
- State required training materials are copyrighted by and owned by the Maryland State Department of Education (MSDE) and are only developed in English. Due to the efforts of our R&R Manager, we now have explicit permission to translate any State approved training. The Montgomery County R&R has recently translated 3 State required trainings into Spanish. Our staff are translating these and providing the materials in kind to the State R&R Network and to MSDE. Our staff does these translations through a system of three reviewers from three different Spanish speaking countries to assure accuracy of the translation. These trainings are being implemented in Spanish at this time.

- Currently all family child care providers that have been accredited (90% are Spanish speaking providers) have been supported by the R&R work through training, technical assistance and/or financial support for the accreditation process and costs. 26 Providers are waiting for their accreditation to be processed by the National Association of Family Child Care (NAFCC); most are Spanish speaking and in Title I school communities.
- All licensed child care programs (family and center) that accept State subsidy payments are registered in EXCELS and all of these programs have been supported by the R&R in reaching at least level one of that program.

**Current Barriers:**

- In Montgomery County, there are many languages spoken by Family Child Care Providers and we do not have staff who can translate training into all languages. Many providers are either English Language Learners or speak dual languages. (Data generated from the *Maryland Locate* database in summer 2015 shows that in Montgomery County Family Child Care Providers who speak English as a second language is at 46% of all family providers in Montgomery County and half of those speak Spanish.) We need to develop materials and approach to support the other languages.
- To become a registered Family Child Care Provider in Maryland the State requires a provider must have a social security number. This is used to confirm the provider's name with the background check/fingerprints. This is an obstacle for undocumented immigrants in obtaining registration for Family Child Care homes.

**Formation of the Early Childhood Coordinating Council (ECCC):**

The Early Childhood Coordinating Council (ECCC) membership has been transferred from the Early Childhood Advisory Council (ECAC); the Executive has appointed and invited the membership and the County Council confirmed the membership on April 5, 2016.

Work of the Council is ongoing with no gaps and an annual retreat was held on April 13 which included work with the strategic planning consultants.

**Hiring of the Early Care and Education Policy Officer:**

Two interview panels have been completed, a selection memo has been forwarded to the Office of Human Resources where the offer is pending.

The individual selected for this position will serve as the advisor and liaison between County government and the public on early childhood education policy in Montgomery County as well as being a member of the Department of Health and Human Services Senior Leadership Team. The employee will develop relationships and promote coordination and collaboration among County agencies, our department and Montgomery County Public Schools to expand early childhood educational opportunities throughout the County. The Officer will lead the work of Montgomery County's Early Childhood Coordinating Council (ECCC) to develop and implement a strategic plan for early childhood education that builds on previous County work developing a system of early care and education, and develops strategies for improving readiness for children entering kindergarten and for closing readiness gaps. They will support the implementation of the Child Care Expansion and Quality Enhancement Initiative (outlined in County Council Bill 13-15). They will produce an annual report by February 1<sup>st</sup> of each year – submitted to the County Executive and the County Council. This employee will supervise the

work of a Planning Specialist in collecting and analyzing data related to child care and early childhood education and supervise the work of an Office Services Coordinator in monitoring contracts related to strategic planning and other projects

### **Initial preparation for an Early Childhood Strategic Plan**

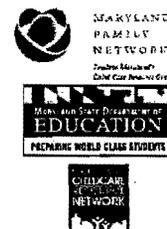
We are pleased to announce that BB Otero and Otero Strategy Group have been selected as the strategic planning consultants. We have held an initial kickoff meeting with the consultants and have developed the basics of the strategic planning process. The consultants provided a full work plan in early April and led a strategic planning process with the Early Childhood Coordinating Council (ECCC) on April 13 at their annual retreat.

This vendor will complete the following tasks in the creation of a Strategic plan to be completed by October 2016:

1. Collection of national research on evidenced based practice methods for the improvement of Child Care and Early Education and outcomes for diverse populations.
2. Identify and research options used internationally to reduce the cost of child care to low income families.
3. Assist with planning and creation of a strategic plan as required by Bills and 13-15 to support the work of the HHS Child Care and Early Education Policy Officer.
4. Assist Early Care and Education Policy Officer with the development of models for public-private partnerships to expand child care in public and private spaces.



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

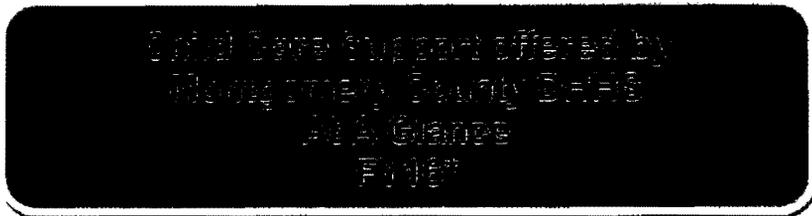


**Montgomery County Child Care Resource & Referral Center**

- 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

<b>1,435 Child Care Programs</b>	<b>Licensed Programs</b>	<b>Total Capacity</b>		<b>Child Population</b>	
	939 Registered FCC Providers	7,012		Birth-3 years	
	481 Licensed Centers	34,489		3-4 years	
				5 years	
<b>Quality Enhancement Supports <i>*funding and coaching</i></b>	<b>Accreditation Programs Support</b>	<b>EXCELS Support</b>		<b>Credential Support</b>	
	56	112		68 CDA    94 MD Credential	
	<b>Technical Assistance Cases (programs)</b>	<b>Technical Assistance Group Sessions</b>		<b>Technical Assistance Site Visits</b>	
	249	102		311	
<b>Professional Development <i>*TO DATE*</i></b>	<b>Opportunities</b>	<b>Professional Development Attendees</b>		<b>Professional Development Hours</b>	<b>Comprehensive Series Courses (12+ hours)</b>
	248 Classes	1022 FCC	1931 Center Staff	786	22
		424 Directors	702 unidentified		
<b>Targeted Efforts</b>	<b>Breakthrough Center</b>	<b>Subsidy EXCELS</b>		<b>Family Child Care Accreditation</b>	<b>Setting the Stage Project</b>
	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 all 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). MCCCRC 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
	<b>Hanan</b>	<b>Child Care EXPO</b>		<b>Marketing Strategies</b>	<b>Business Plan Development</b>
	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.		30 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, MCCCRC Training and TA Data Collection Logs



**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

1,417 Child Care Programs	Licensed Programs		Total Capacity		Child Population		
	940 Registered FCC Providers		7,099		Birth-1 years		24,936
	477 Licensed Centers		33,193		2-4 years		38,796
					5-9 years		64,300
Quality Enhancement Supports	Accreditation Programs Support		EXCELS Support		Credential Support		Degree Seeking
	36		93		12 CDA	35 MD Credential	63
	Technical Assistance Cases <i>(programs)</i>		Technical Assistance Group Sessions		Technical Assistance Site Visits		Technical Assistance Contacts
	160		70		127		478
Professional Development *TO DATE*	Opportunities	Professional Development Attendees		Professional Development Hours	Comprehensive Series Courses <i>(12+ hours)</i>		
	260 Classes	2178 FCC	2965 Center Staff	831	10		
		263 Directors	259 unidentified				
Targeted Efforts	Breakthrough Center	LEARN @KENNEDY CLUSTER		Family Child Care Accreditation			
	RTT funds were awarded for only 6 months. During this time, staff assisted in recruitment of title 1 programs. In addition, coordination with MSDE, 8 group sessions were targeted to already published programs to assist them with moving up in their rankings.	L.E.A.R.N. was introduced to the Kennedy Cluster. Recruiting 12 programs to participate in a learning community consisting of classes, coaching and group sessions focused on quality improvement.		Montgomery County continues to be the jurisdiction with the highest number of nationally accredited family child care providers (60). MCCRRC has supported each program through funding and technical assistance			
	Translation Services	Child Care Conference		Marketing Strategies			
	Translated State required courses into Spanish and sought approval to offer these courses in other languages.	Offered MSDE approved fall conference on inclusion and engaging all learners to 120 child care providers with keynote and breakout sessions.		Continue to partner with Maryland Women's Business Center to provide individualized counseling on marketing strategies for their business.			

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



**MONTGOMERY COUNTY COUNCIL**  
**ROCKVILLE, MARYLAND**

**COUNCILMEMBER NANCY NAVARRO**  
**DISTRICT 4**

**MEMORANDUM**

March 20, 2015

**TO:** Members of the Education and Health and Human Services Committee

**FROM:** Councilmember Nancy Navarro 

**RE:** Funding for Bill 13-15, Child Care Expansion and Quality Enhancement Initiative

In May 2015, the Council unanimously approved Bill 13-15, Child Care Expansion and Quality Enhancement Initiative. The legislation required the County Executive to designate a Child Care and Early Education Officer in the Department of Health and Human Services (DHHS), develop a data-driven strategic plan that defines the child care needs in the County, establish the Early Childhood Advisory Council, and create a Child Care Expansion and Quality Enhancement Initiative to support prospective and licensed family child care providers with linguistically and culturally competent services. Bill 13-15 also required that an annual report be delivered to the Council by February 1 of each year. The report will provide information about the activities, accomplishments and plans of DHHS related to the Initiative, and an assessment of the County's child care needs.

During the FY16 operating budget, \$253,095 was approved in the final reconciliation list to fund the strategic plan that was competitively awarded, and three merit positions--the Child care and Early Education Officer, data analyst, and administrative support. Later, during the FY16 Savings Plan, \$126,548 was recommended to be eliminated; however, the Council restored it. The Child care Expansion and Quality Enhancement Initiative section of the bill was never funded. Funding for this element of the bill should not be dependent on the hiring of the Child

care and Early Education Officer, or the development of the strategic plan.

A critical component of quality early childhood education is the integration of family child care in the “Early Care and Education” spectrum. Currently, there are 947 licensed Family Child Care Homes serving a population of nearly 7,100 children.<sup>1</sup> There is no data available regarding the number of children who are in unregulated/unlicensed care. However, we know that the high costs of child care and geographic availability of licensed child care in low-income communities leaves unregulated care as the most affordable option. The risks of unregulated care are too great. Just this month, an unlicensed child care provider, who was taking care of five children in her home in Prince George’s County, was charged with the death of a 9 month-old infant.<sup>2</sup>

Since Centro Familia shut its doors in 2010, there has not been a comprehensive provision of culturally-appropriate service delivery that strengthens the existing network of licensed family child care providers by offering technical assistance, a better understanding of the licensing process, curriculum development, and business skills needed to succeed in this increasingly competitive market. A recent publication by the New America Foundation states that, “with home-based child care being so common nationwide it’s imperative that mechanisms be put into place to ensure high levels of quality among these providers.”<sup>3</sup> Fully funding this bill would not only improve the quality of early childhood programs available in the County, but it would also advance the economic viability of our local economy by breaking down cultural and linguistic barriers for prospective child care providers seeking to enter this rapidly-growing industry.

I am requesting the Joint Committees to include \$277,213 on the reconciliation list for the Child care Expansion and Quality Enhancement Initiative section of Bill 13-15 for FY17. There have already been enough delays in the implementation of this bill, and time is of the essence.

Thank you in advance for your consideration.

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<sup>1</sup> [https://www.montgomerycountymd.gov/OLO/Resources/Files/2015\\_Reports/Report2016-3Child care.pdf](https://www.montgomerycountymd.gov/OLO/Resources/Files/2015_Reports/Report2016-3Child%20care.pdf)

<sup>2</sup> [https://www.washingtonpost.com/local/public-safety/oxon-hill-day-care-provider-charged-with-murder-in-baby-girls-death/2016/04/08/ae0f1afa-fda2-11e5-886f-a037dba38301\\_story.html](https://www.washingtonpost.com/local/public-safety/oxon-hill-day-care-provider-charged-with-murder-in-baby-girls-death/2016/04/08/ae0f1afa-fda2-11e5-886f-a037dba38301_story.html)

<sup>3</sup> <http://www.edcentral.org/fccproviders/>

Local

## Oxon Hill day-care provider charged with murder in baby girl's death

By Peter Hermann and Dana Hedgpeth April 8

A Prince George's County day-care provider who regulatory officials say did not have a license was charged with killing a 9-month-old girl she was watching, authorities announced Friday.

The medical examiner in Maryland said the baby — Savannah Kai Wright — died of blunt-force trauma to her head two days after she was taken to Children's National Medical Center on Dec. 2 and put on life support. Police said the infant was bleeding from the brain.

After an investigation, Prince George's police arrested Beatrice Manning, 43, who they said ran a day-care center out of her home on Belmont Place in Oxon Hill. She was charged with first-degree murder, child abuse leading to death and two counts of felony assault, police said.

Savannah's mother, Qiana Wright, has in recent weeks posted numerous pictures of the child on Facebook and shared comments to help her through her grief.

"She liked everything," Wright said of Savannah in an interview. "If you could have a perfect baby, it would be her. She never cried. She smiled at everything. She was happy from the time she woke up until the time she went to sleep. Everything about her was pure joy."

In a March post on Facebook, Wright, who is 37 and lives in Temple Hills with her husband, Julius, wrote, "Hi Savannah . . . mommy misses you baby girl." She posted a photo of the bright-eyed baby.

Wright said she knew the day-care provider because years ago, as a teacher, she taught Manning's children. She said Manning watched over four other children, some younger, some older than Savannah. A state official confirmed that number.

The morning of Dec. 2 appeared routine. Julius Wright headed off to his construction job, and Qiana went to her job at a Prince George's elementary school. She dropped Savannah off at day care about 7 a.m. About 11 a.m., police said, Manning called 911 and told an operator that the baby was "lethargic and had become unresponsive."

The baby was taken to Children's Hospital, where she died Dec. 4. Authorities said the autopsy results and an

investigation found that the baby's injuries occurred while she was in Manning's care and ruled the death a homicide. Police said doctors at the hospital determined that Savannah "would have sustained her injuries approximately 45 minutes prior to [Manning] calling 911," according to charging documents filed in court.

In court documents, investigators said Manning waived her right to an attorney. She told officials that the baby had arrived at her home "healthy and in normal condition." But she said the baby started to vomit about 10:30 a.m. and stopped breathing, according to police and court records. Manning told authorities that she called 911 and performed CPR until an ambulance arrived.

Wright said on Friday that she knew of no problems and heard no other complaints from the parents of other children in Manning's care. "I wouldn't have left my child there if I thought something like this could happen," she said.

Wright also said that Manning called her after calling police to tell her that her daughter had been injured. "I'm trying to block it out." In addition to her parents, Savannah is survived by three siblings ages 9, 12 and 19.

## **Local Crime & Safety Alerts**

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A court commissioner initially ordered Manning, who was arrested Tuesday, held without bail, but District Judge Joseph Wright set bail at \$250,000 during a hearing on Friday. Court records show Manning posted the 10 percent required — a \$25,000 property bond — and was released pending her next hearing May 2. Manning did not respond to requests for comment. A spokesman for the county state's attorney's office said a prosecutor argued against setting bail.

Maryland officials said Friday that Manning did not have the necessary license to run a day care in her home. Maryland requires that all child-care providers who are not relatives have a license from the Office of Child Care, which is under the state's Department of Education.

Bill Reinhard, a spokesman for Maryland's Department of Education, said Manning had not been previously investigated. "We had no knowledge she was operating," he said. Reinhard said Manning's day-care operation was given a cease-and-desist letter on Dec. 3.

*Eddy Palanzo contributed to this report.*

Peter Hermann covers crime for The Washington Post.

Dana Hedgpeth is a Post reporter, working the early morning, reporting on traffic, crime and other local issues.

# Improving Quality Among Family Child Care Providers - EdCentral

While much attention is paid to early education programs such as Head Start, Early Head Start, and state-funded pre-K, many might not know that family child care providers sometimes deliver these programs. These providers tend to often fly under the radar of public attention. But family child care is actually one of the most common child care arrangements nationwide. According to the National Survey of Early Care and Education about a million paid and an additional 2.7 million unpaid home-based providers provide care for children who are not their own for at least five hours each week. Regulated, licensed family child care providers who provide for small groups of young children in their homes account for about 11 percent of all home-based providers, meaning there are many, many more that are not held to any minimum standards.

Home-based child care is an especially common form of child care for infants and toddlers from low-income communities and communities of color. Parents choose family child care over center-based care for a variety of reasons. For parents who rely on public transportation, it's often easier to access home-based care than it is to find a close child care center. Family child care providers often offer more flexible hours than center-based care, providing extended or even overnight hours for parents with nontraditional work schedules. Perhaps most importantly, family child care programs tend to be more affordable than center-based programs. According to the Committee for Economic Development, the national median cost for infant care in a center is \$9,185 compared to a cost of \$6,828 in a family child care setting.

Despite the widespread prevalence of family child care providers there is little research on quality in family child care settings. The research that has been conducted has reached mixed conclusions. Some studies have reported low levels of quality in family child care settings while other studies have found high levels of satisfaction among mothers of children cared for in these settings and a belief that home-based care provides a safe, warm, and healthy environment for the child.

With home-based child care being so common nationwide it's imperative that mechanisms be put into place to ensure high levels of quality among these providers. Organizations such as All Our Kin provide a model for improving quality in home-based child care. All Our Kin is a nonprofit organization that offers training, support, and other resources to family child care providers in four Connecticut metro areas: New Haven, Bridgeport, Stamford, and Norwalk. The organization aims to increase the supply of high-quality, affordable child care while enhancing providers' knowledge, skills, and practice as early childhood educators.

In collaboration with the Connecticut Children's Museum, All Our Kin offers a Family Child Care Toolkit Licensing Program that provides resources and support to help unlicensed caregivers fulfill state

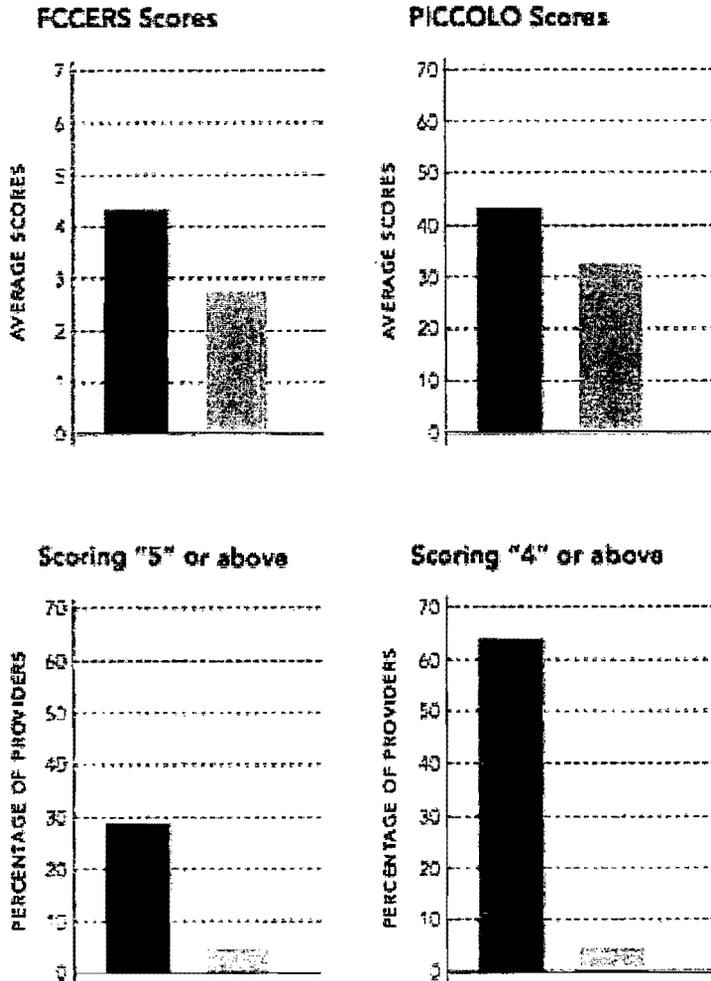
licensing requirements and become part of a more professional community of child care providers. Through their Family Child Care Network providers are able to engage in educational mentorship, professional development, and advocacy and leadership opportunities. Network members meet monthly, take part in workshops and trainings, and gain assistance in CDA credential coursework. Providers also have access to a hotline they can call for advice at any time and can choose to participate in one-on-one consultations with All Our Kin educational consultants who conduct regular program visits.

A recent independent study illustrates the impact that the All Our Kin model has had on the quality of provider care. For the study, researchers compared 28 randomly selected All Our Kin providers with a group of 20 providers who had never had contact with All Our Kin. Both groups of providers had to be licensed and caring for at least three children. To measure the quality of care in the two groups, the researchers used two instruments – the Family Child Care Environmental Rating Scale – Revised (FCCERS-R) and the Parenting Interactions with Children: Checklist of Observations Linked to Outcomes (PICCOLO). The FCCERS-R is an established tool for measuring quality in family child care while the PICCOLO exclusively measures adult-child interactions.

The study's findings provide a lesson in how initiatives like All Our Kin can help improve the quality of family child care providers. The study found that quality on both of the observation tools was statistically higher for All Our Kin providers than those providers not affiliated with All Our Kin. In fact, All Our Kin providers scored an average of 53 percent higher on the FCCERS-R and 30 percent higher on the PICCOLO than providers not associated with All Our Kin. Specifically, 64 percent of All Our Kin providers scored four or higher (out of seven) on the FCCERS-R compared to just five percent of non-All Our Kin providers (see tables below). All Our Kin providers scored higher than the other providers on all of the seven FCCERS-R subscales, especially on the subscales measuring interactions and listening and talking. Research tells us that positive adult-child interactions are extremely important for ensuring the healthy language development of young children. Additionally, 50 percent of All Our Kin providers stated that they intended to stay in the field of family child care for “as long as possible,” compared to just seven percent of comparison providers. And the study also found that All Our Kin providers were more than two and half times more likely to have a CDA credential than the comparison providers.

# Results

All Our Kin ■ Comparison ■



This study provides evidence that staffed family child care networks, such as All Our Kin, can be an effective way to increase quality among family child care providers. Increasing investments into similar models that provide professional development, CDA coursework, and one-on-one expert consultations to family child care providers could go a long way towards ensuring that the millions of children who receive care in these settings are receiving high-quality care and learning opportunities. Currently, there are few organizations such as All Our Kin, but the study results should increase interest in learning about its model and replicating it in other communities.

More research is needed to gain a better understanding of just what makes the All Our Kin model successful. Further research could help identify which of the strategies that All Our Kin utilizes are most effective in terms of increasing child care quality. Is it the professional development, one-on-one consulting, workshops, or access to a peer network that is the most influential in increasing quality?

More research also needs to be done investigating the link between family child care providers deemed

high-quality and actual child outcomes. For example, do children enrolled with providers that are part of All Our Kin exhibit higher scores on cognitive and language assessments? The next planned phase of research will attempt to answer this question by comparing the cognitive and social-emotional development of All Our Kin children to their peers enrolled with other family child care providers. This research will certainly be helpful in providing further evidence of the importance of replicating the All Our Kin model for improving family child care quality on a national scale.

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**Testimonio ante el Concejo del Condado de Montgomery**  
**Asociación Latina de Proveedoras de Cuidado Infantil de Maryland**  
**Presupuesto Fiscal 2017**  
**Miércoles, 6 Abril del 2016**

Buenas noches,

Mi nombre es Josefina Rios, vivo en 14700 Good Hope Road, Silver Spring.

Soy la vice-presidente de la Asociación Latina de Proveedoras de Cuidado Infantil de Maryland, y represento a 68 proveedoras que son nuestras asociadas.

También por 10 años soy dueña de mi propio negocio de proveedora de cuidado de niños.

Vengo a testificar a favor de que se incluyan fondos para la ley 13-15, Childcare Expansion and Quality Enhancement Initiative, la cual fue aprobada unánimemente por el Concejo en Mayo del año pasado. Las proveedoras de cuidado infantil y las que estén interesadas en abrir su propio negocio de cuidado infantil serían beneficiadas de los servicios que esta ley está promoviendo.

Hay personas que actualmente están cuidando niños sin licencia, por una necesidad económica o porque no tienen donde dejar a sus hijos, y deciden cuidar niños para obtener un ingreso. Esta ley vendrá a ayudar a estas personas ya que podrán obtener el entrenamiento requerido, en su propio idioma, y estarán calificadas para ofrecer un servicio de calidad.

Estamos seguros que con la aprobación de los fondos económicos de esta ley todas las personas interesadas serán beneficiadas, pero sobre todo las que inglés no es su lengua nativa ya que tendrán la oportunidad de aprender en su idioma. Hay muchísimas proveedoras nuevas y otras que están iniciando este proceso de obtención de su licencia que necesitan ayuda y no hay suficiente asistencia técnica para cubrir esta demanda.

Por lo antes expuesto, pido en nombre mío y de los miembros de la LCAM (Asociación Latina de Proveedoras de Cuidado Infantil de Maryland) y de mi comunidad que estos fondos sean incluidos, porque los resultados serán de gran beneficio a nuestros niños, y de esta manera puedan ingresar a la escuela con el conocimiento y la educación requerida en la edad temprana.

Josefina Rios

Testimony before the Montgomery County Council  
Latino Childcare Association of Maryland  
FY 2017 Budget  
Wednesday, April 6, 2016

Good Evening:

My name is Josefina Rios, I live on 14700 Good Hope Road, Silver Spring.

I am the vice-president of Latino Childcare Association of Maryland and I represent 68 providers who are our partners.

Also for 10 years have own my own business as a child care provider.

I come to testify in favor of funding Bill 13-15, Childcare Expansion and Quality Enhancement Initiative, which was approved unanimously by the Council in May of last year. Providers of infant care and those who are interested in opening their own child care business will benefit from the services this bill promotes.

There are people who are currently caring for children without a license because of financial need or they have nowhere to leave their children and decide babysit to earn an income. This law will come to help these people since they can obtain the required training in their own language, and will be qualified to offer quality service.

We are confident that with the approval of the economic funds of this bill all interested persons will benefit, but especially those that English is not their native language and will have the opportunity to learn in their own language. There are many new providers and others who are initiating the process of obtaining their license that need help and there is not enough technical assistance to meet the demand.

Before you, I ask on my behalf and members LCAM (Latino Childcare Association of Maryland) and my community that these funds are included because the results will be of great benefit to our children, and thus can enter school with required knowledge and education at an early age.

Josefina Rios

## Testimonio ante el Concejo del condado, presupuesto fiscal 2017

Buenas Noches:

Mi nombre es Luz Parra, vivo en la 13112 Pickering Dr. Germantown, en donde tengo mi negocio de cuidado infantil desde hace 20 años.

Gracias por la oportunidad de testificar a favor de que se incluyan fondos para la ley 13-15, Expansión de Cuidado Infantil y Mejoramiento de Calidad.

Considero que está esta ley ayudara a muchas personas que estén interesadas en obtener toda la información que se necesita para iniciar un programa de cuidado infantil. La asistencia técnica actualmente la estamos recibiendo de parte de compañeras miembros de la Asociación Latina de Proveedoras.

Yo sé que esta ley beneficiara especialmente a todas las mujeres que como yo sientan amor por trabajar con niños y que quieran tener su propio negocio bajo todas las regulaciones necesarios del Departamento de Educación y así poder ofrecerles un programa de cuidado infantil de calidad apropiado para el buen desarrollo y aprendizaje del niño.

El ser una proveedora de cuidado infantil trae muchos beneficios y alegrías y el saber que existe una ley como esta que requiere que se provea asistencia técnica en nuestro propio idioma es muy beneficioso.

Por lo que les he expresado yo pido que se aprueben los fondos para el cumplimiento de esta ley que tendrá muchos beneficios para los niños que son el futuro de esta nación.

Gracias,

Luz Parra

Testimony before the County Council, fiscal budget 2017

Good Evening:

My name is Luz Parra, I live on 13112 Pickering Dr Germantown, where I have my child care business for 20 years.

Thank you for the opportunity to testify in favor for funding included in Bill 13-15, Child Care Expansion and Quality Enhancement Initiative.

I think this this law will help many people interested in obtaining all the information needed to start a care child program. Currently we are receiving technical assistance from our colleagues from Latino Childcare Association of Maryland.

I know that this law will benefit all women especially does women, like myself, that have the love for working with children and want to have their own business under all necessary regulations of the Department of Education and be able to offer a child care program appropriate for development and learning of the child.

Being a child care provider brings many benefits and joys knowing that there is a law that requires technical assistance in our language is very beneficial.

To what I have expressed, I ask that the funds be approved for compliance of this law that will have many benefits for the children who are our future of this nation.

Thank you,

Luz Parra

Buenas noches.

Mi nombre es Luisa Beadling, vivo en 13024 Pickering DR, Germantown, en donde soy dueña de mi propio negocio desde hace veinte años.

Estoy testificando a favor de que se incluyan fondos para el desarrollo del proyecto de ley 13-15 tal como se aprobó por el Concejo. Me siento comprometida y agradecida por esta ley, y especialmente al concejal Nancy Navarro por continuar promoviendo la educación temprana de calidad como lo ha venido haciendo por muchos años atrás.

Considero que esta ley ayudara a muchas personas con la información que se necesita para iniciar un programa de cuidado infantil. Yo sé que esta ley beneficiaria especialmente a las mujeres que sienten amor por trabajar con niños y que quieren tener su propio negocio legal y ser parte productiva, y contribuir al desarrollo de esta sociedad.

Estoy inmensamente emocionada al ver a los niños de antes, jóvenes profesionales de hoy visitando y retribuyéndome el cariño que yo les di cuando los eduque.

Yo apoyo esta propuesta, porque toca diferentes aspectos tanto económicos como educativos, y sé que muchas mujeres estaban esperando por esta oportunidad y así poder desarrollarse como profesionales y empresarias, en algo tan maravilloso que es el trabajar con niños en edad temprana, que es allí donde comienza la base de la educación.

Les pido a ustedes señora/señores Concejales que incluyan fondos para que se cumpla la propuesta en beneficio de todas las proveedoras de cuidado infantil y de las futuras proveedoras que sueñan con abrir su propio negocio y al mismo tiempo les da la oportunidad de cuidar y educar a sus propios hijos.

Gracias,

Luisa Beadling

Good Evening:

My name is Luisa Beadling, I live on 13024 Pickering DR, Germantown, where I own my own business for the last twenty years.

I'm testifying in favor of funds for Bill 13-15 as proposed by the Council. I feel committed and grateful for this law, and especially with Councilmember Nancy Navarro for continuing promoting quality early education for many years.

I believe that this law will help many people with information that is necessary to start an early child care program. I know that this law will especially benefits women who love working with children and who want to have their own legal business and be productive part and contribute to development of this society.

I am extremely excited to see past children who are now young professionals expressing the love I gave them when I educated them.

I support this proposal because it touches upon different aspects of both economic and educational, and many women were waiting for this opportunity to develop as professionals and entrepreneurs to something as wonderful to work with children at an early age, which is where it all begins, early education.

I ask you Councilmember to include funds to be comply with the proposal for the benefit of all child care providers and of future providers who dream to open their own business and at the same time gives them the opportunity to care for and educate their own children.

Thank you,

Luisa Beadling

**Fiscal Impact Statement  
Council Bill 11-15, Child Care  
Expansion and Quality Enhancement Initiative**

**1. Legislative Summary.**

The proposed legislation requires the Department of Health and Human Services to provide information sessions, technical assistance, business training, site visits, and bilingual services to facilitate licensure and accreditation for prospective and licensed family child care providers. The legislation would require annual assessments of child care needs in the County and an annual report detailing the initiative's activities, accomplishments, objectives, the number of providers serviced, and the types of services provided.

2. An estimate of changes in County revenues and expenditures regardless of whether the revenues or expenditures are assumed in the recommended or approved budget. Includes source of information, assumptions, and methodologies used.

Additional resources are needed to implement the proposed legislation. First year costs are estimated at \$377,213 for three new merit positions, one contractual position, and operating expenses (see below).

The positions will be applied to Chapter 10A, Article 1, Section 10A-1, Subsection (b)(1) through (b)(6) as follows:

- Program Specialist II: apply to all of above;
- Training Assistant: apply to Subsection (b)(1) – (b)(4);
- Community Health Nurse II: apply to Subsection (b)(1)(A) & (B), (b)(2), (b)(3), and possibly (b)(4) if the staff is bilingual;
- Therapist II: apply to Subsection (b)(1)(B) and (b)(2) specific to early childhood mental health services related to behavioral and mental health.

No change in revenue is anticipated.

FY16 Estimate	FTE	Personnel	Operating	Total
Program Specialist II - Quality Enhancement Coordinator	1.0	82,394		82,394
Community Health Nurse II	0.5	50,178		50,178
Therapist II	0.5	52,041		52,041
Training Assistant - contractual (2,080 hours @ \$33 per hour)			68,640	68,640
Infrastructure costs for the merit positions (i.e., computers, furniture, One-Time-Only (OTO), and ongoing phone expenses)			18,960	18,960
Annual Child Care Needs Assessment			100,000	100,000
Other Operating expenses - office supplies, printing, etc.			5,000	5,000
<b>Total</b>		<b>184,613</b>	<b>192,600</b>	<b>377,213</b>

*Note: Infrastructure costs include one-time only (\$17,700) and on-going (\$1,260) costs. PC estimates are based on the salary and fringe rates for FY16.*

3. Revenue and expenditure estimates covering at least the next 6 fiscal years

Expenditure	FY16	FY17	FY18	FY19	FY20	FY21	Total
PC	184,613	184,613	184,613	184,613	184,613	184,613	\$1,107,678
OE	192,600	174,900	174,900	174,900	174,900	174,900	\$1,067,100
Total	377,213	359,513	359,513	359,513	359,513	359,513	\$2,174,778

*Note: Personnel cost does not include future wage increases.*

4. An actuarial analysis through the entire amortization period for each bill that would affect retiree pension or group insurance costs.

The proposed legislation does not affect retiree pension or group insurance costs.

5. An estimate of expenditures related to County's information technology (IT) systems, including Enterprise Resource Planning (ERP) systems.

Not applicable.

6. Later actions that may affect future revenue and expenditures if the bill authorizes future spending.

The proposed legislation does not authorize future spending.

7. An estimate of the staff time needed to implement the bill.

Staff time will be needed to implement and conduct information sessions, site visits, business training, and research and write reports. Dedicated staff with responsibilities specific to the legislation will be required.

Please see #2 and #3 for the proposed legislation's impact on HHS.

8. An explanation of how the addition of new staff responsibilities would affect other duties.

Not applicable.

9. An estimate of costs when an additional appropriation is needed.

An additional appropriation of \$377,213 is needed for the first year of implementation.

10. A description of any variable that could affect revenue and cost estimates.

Increased future demand for assistance seeking licensure and accreditation through training, mentoring, and site visits could result in waiting lists if additional future resources are not provided.

11. Ranges of revenue or expenditures that are uncertain or difficult to project.

Not applicable.

12. If a bill is likely to have no fiscal impact, why that is the case.

Not applicable.

13. Other fiscal impacts or comments.

Not applicable.

14. The following contributed to and concurred with this analysis:

JoAnn Barnes, Department of Health and Human Services  
Barbara Andrews, Department of Health and Human Services  
Patty Stromberg, Department of Health and Human Services  
Taman Morris, Department of Health and Human Services  
Pofen Salem, Office of Management and Budget

  
Jennifer A. Hughes, Director  
Office of Management and Budget

3/31/15  
Date

**Economic Impact Statement**  
**Bill 11-15, Child Care Expansion and Quality Enhancement Initiative**

**Background:**

This legislation would create a Child Care Expansion and Quality Enhancement Initiative in the Department of Health and Human Services. The Bill would also specify the duties to implement the Initiative.

**1. The sources of information, assumptions, and methodologies used.**

It is assumed that this initiative may serve to encourage an increase in the number of licensed family child care providers.

**2. A description of any variable that could affect the economic impact estimates.**

The number of licensed family child care providers is a variable that could affect economic impact estimates. The number of family members who may be able to enter or re-enter the workforce is unknown as a result of the increase in the availability of licensed family child care providers.

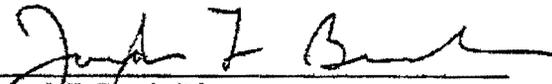
**3. The Bill's positive or negative effect, if any on employment, spending, saving, investment, incomes, and property values in the County.**

This Bill may have a positive impact on employment and incomes by making additional licensed family child care providers available so that more families may find child care and participate and/or re-enter the workforce. However, the extent to which this Bill would increase employment and incomes is unknown.

**4. If a Bill is likely to have no economic impact, why is that the case?**

See paragraph #3

**5. The following contributed to or concurred with this analysis: David Platt, Mary Casciotti, and Rob Hagedoorn, Finance.**

  
\_\_\_\_\_  
Joseph F. Beach, Director  
Department of Finance

3/23/15  
\_\_\_\_\_  
Date

## **Family and Community Engagement and Partnerships**

A substantial body of research shows that the active involvement of parents in the education of their children is one of the most significant factors in their children's academic success. Studies also show that partnerships among school districts, businesses, community-based organizations, and volunteers can address many of the challenges that contribute to the achievement gap. For these reasons, the Montgomery County Public Schools (MCPS) budget includes funding for programs that strategically foster connections among families, schools, and the community. These programs directly support the district's mission of ensuring that every student has the academic, creative problem-solving, and social emotional skills to be successful in college and careers.

This program budget includes funding to provide direct supports to students and their families in connecting with school and community resources. These services include responding to inquiries to the ASK MCPS phone line; assisting families during meetings with school staff, such as Individualized Education Program and Educational Management Team sessions; providing information regarding MCPS resources, such as curriculum, eligibility, social and emotional learning, safety and bullying; and connecting families to community resources. MCPS also hosts an annual Back-to-School Fair. The Back-to-School Fair provides an opportunity for families to obtain information about the school system, access community resources to support student learning, receive health screenings and immunizations, and take part in other activities that promote learning. Finally, at the start of each school year, in collaboration with the MCPS Educational Foundation and community partners, MCPS provides backpacks and school supplies to thousands of students in need.

The total amount budgeted in FY 2017 for Family and Community Engagement and Partnership Programs is \$3,497,125, including 25.0 FTE positions. This is a decrease of \$351,155 and an increase of 1.0 FTE position from the FY 2016 budgeted amount of \$3,848,280 and 24.0 FTE positions. The resources and programs that are included in this budget are listed below.

- **Administration and Leadership – 5.0 FTE, \$677,122**  
The leadership and administrative staff in the Office of Community Engagement and Partnerships supervise and support the staff that implements programs of outreach and education for parents, and partnership development. The FY 2017 budgeted amount for this program is \$677,122, including 5.0 FTE positions. This is a decrease of \$212,665 from the FY 2016 budgeted amount of \$889,787 and 5.0 FTE positions.
- **Parent Community Coordinators – 20.0 FTE, \$2,395,003**  
Parent Community Coordinators (PCCs) provide schools and parents with direct services to support family engagement efforts promoting student learning and well-being. Locating all Parent Community Coordinators (PCCs) within the Office of Student Support and Engagement will create consistency within the role and eliminate duplication of efforts. In addition, combining the pool of PCCs will also allow for more effective and strategic use of their knowledge and skills. Providing an office dedicated to creating and maintaining a seamless infrastructure of support for students and families through a coordinated program of student services focusing on student wellness will allow the

## **Family and Community Engagement and Partnerships**

school system to maximize the use of student service staff. The FY 2017 budgeted amount is \$2,395,003, including 20.0 FTE positions. This is a decrease of \$138,490, and an increase of 1.0 FTE position compared to the FY 2016 budgeted amount. The program budget includes the Parent Community Coordinator enhancement of \$292,456 and 5.0 FTE positions to support family engagement efforts promoting student learning and well-being.

- **Interages – \$50,000**

MCPS collaborates with the Montgomery County Department of Health and Human Services to support Interages, a program of the Jewish Council on Aging (JCA), 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 changes in this program resource from the prior year.

- **Children's Opportunity Fund – \$375,000**

For FY 2017, this program resource includes an enhancement of \$375,000 for the Children's Opportunity Fund. The Children's Opportunity Fund will provide funding for a partnership between the Norm and Ruth Rales Foundation, and Bell, a non-profit organization that partners with schools to expand learning time in the summer and after school. The funding will be used to launch a high quality summer learning program for third grade students in summer 2016.

## Family and Community Engagement and Partnerships

Description	FY 2016 Current	FY 2017 Request	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	24.000	25.000	1.000
Position Salaries	\$2,134,572	\$1,906,208	(\$228,364)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,593	1,022	(9,571)
Supporting Services Part Time	8,756	845	(7,911)
Other			
Subtotal Other Salaries	19,349	1,867	(17,482)
<b>Total Salaries &amp; Wages</b>	2,153,921	1,908,075	(245,846)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	403,573	702,573	299,000
<b>Total Contractual Services</b>	403,573	702,573	299,000
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	22,880	16,231	(6,649)
Other Supplies & Materials	4,876	4,876	
<b>Total Supplies &amp; Materials</b>	27,756	21,107	(6,649)
<b>04 Other</b>			
Local/Other Travel	15,190	9,190	(6,000)
Insur & Employee Benefits			
Utilities			
Miscellaneous	62,300	62,000	(300)
<b>Total Other</b>	77,490	71,190	(6,300)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total Without Employee Benefits</b>	\$2,662,740	\$2,702,945	\$40,205
<b>Grand Total With Employee Benefits</b>	\$3,848,280	\$3,497,125	(\$351,155)

## Linkages to Learning

Linkages to Learning (LTL) is a comprehensive community school initiative offered within the Montgomery County Public Schools (MCPS) via partnership with the Montgomery County Department of Health and Human Services (MCDHHS), non-profit human services agencies and state licensed outpatient mental health clinics in Montgomery County. For the 2014-2015 school year, LTL served 5,640 students and family members by addressing the social, economic, health, and emotional issues that interfere with academic success. Over 3,780 of these individuals received comprehensive mental health and/or family case management services in school, at home, or in the community.

LTL is offered at 29 (23 elementary and six middle) schools that have high percentages of students who qualify for free and reduced-price meals. LTL is located at the following middle schools: Forest Oak, Gaithersburg, A. Mario Loiederman, Parkland, Eastern, and Silver Spring International. The MCPS elementary schools providing LTL include: Fox Chapel, Gaithersburg, Rosemont, South Lake, Summit Hall, Washington Grove, Arcola, Georgian Forest, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Viers Mill, Weller Road, Wheaton Woods, Maryvale, JoAnn Leleck, Greencastle, Montgomery Knolls, Pine Crest, New Hampshire Estates, Oak View and Rolling Terrace. Nine of the LTL schools include fully operational school-based health centers, which offer expanded health services provided by licensed nurse practitioners. It should be noted that, via a separate partnership with MCDHHS and nonprofit providers, High School Wellness Centers are located at Northwood, Gaithersburg, and Watkins Mill high schools.

LTL sites are open approximately 45 hours per week and offer the following services:

- Family self-sufficiency/needs assessments and case management (includes referrals to social services agencies, assistance with transportation/language barriers, etc.)
- Behavioral health services, including diagnostic evaluations, child/family therapy, school/provider consultations, and group counseling
- Community education and development activities (parent outreach, engagement and leadership opportunities; adult education, such as English and computer classes; out of school time activities/positive youth development; family field trips/events; workshops, health fairs, etc.)
- Assistance with basic needs (e.g., eviction/utility cut-off prevention, assistance accessing child care/summer camp, holiday exchange program, winter clothing, shoes, and school supplies).

MCDHHS funds the largest share of LTL costs at \$6,200,000 with additional funding coming from grants as well as fees collected from the public mental health system and via sliding scale for billable behavioral health services. The amount budgeted in FY 2017 for the MCPS contribution to the LTL program includes services such as web-based access and support to the Online Student Administrative Student Information System (OASIS), MCPS security office support specifically during evening activities, phone services and support, and program evaluation through the Office of Shared Accountability. The total amount budgeted for this program for FY 2017 is \$776,537, including 13.0 FTE positions to support this program. This is a decrease of \$131,211 and a 1.0 FTE supervisor position from the

## **Linkages to Learning**

FY 2016 budgeted amount of \$907,748 and 14.0 FTE positions. The FY 2017 budget includes 13.0 FTE building services worker positions and \$775,237, including employee benefits and \$1,300 for supplies. There are no significant program changes from the prior year.

## **Judith P. Hoyer Early Child Care Centers**

The Judith P. Hoyer Early Child Care and Family Education Centers, or "Judy Centers," are state grant and locally-funded early childhood and family learning centers that provide comprehensive services for approximately 1,500 children, birth through age five. There are two Judy Centers in Montgomery County. The Silver Spring Judy Center is located at Rolling Terrace Elementary School and serves the children and families of the Rolling Terrace Elementary School attendance area. The Gaithersburg Judy Center is located at Summit Hall Elementary School and serves the families from the Summit Hall and Washington Grove elementary schools attendance areas.

The Judy Centers promote school readiness for young children, including children with special needs. The Judy Centers are designed so that families are able to visit one location to receive educational support, family support, and health-related services. Specifically, the centers offer parent literacy support, parenting instruction, and sponsor professional development for child care providers. In addition, the centers link families with young children to comprehensive services in the community, including links to comprehensive full-day/full-year early education, child care, and health-related services.

Montgomery County Public Schools provides resources to manage and coordinate instructional and family support services with other county agencies and programs. These agencies and programs include the Montgomery County Department of Health and Human Services Early Childhood Services and Child Care Resource and Referral Center, the Montgomery County Public Libraries, Montgomery County Infants and Toddlers Program, the Linkages to Learning Program, the Families Foremost Support Center, and the Family Services Agency, Inc.

The total amount budgeted for this program for FY 2017 is \$733,133, including 5.25 FTE positions. This is an increase of \$8,343 and 1.25 FTE positions from the FY 2016 budgeted amount of \$724,790 and 4.0 FTE positions. There are no significant program changes from the prior year.

## Homeless Children and Youth Support Program

Homelessness is a growing problem in Montgomery County. For each of the past four years, approximately one thousand students in the Montgomery County Public Schools (MCPS) have experienced homelessness. Homelessness places children and youth at a very high risk of academic failure. While their families are undergoing transition, homeless children are more likely than students in stable housing situations to have poor attendance in school, difficulties in maintaining routine homework schedules, and limited access to essential school supplies. As a result, homeless students are twice as likely as are other students to repeat a grade or to drop out of school.

To minimize the impact of homelessness on a student's performance, MCPS collaborates with the Montgomery County Department of Health and Human Services, community action agencies, Head Start, emergency and shelter providers, behavioral health service providers, and local charitable organizations to provide information and to connect homeless students and their parents with emergency assistance, referrals, treatment, and other support they may need.

In accordance with the *McKinney-Vento Homeless Education Act*, the MCPS budget includes grant funding for programs to ensure that homeless students have equal access to the same free, appropriate public education—including preschool education—as other children and youth. To that end, MCPS arranges for homeless students to receive the transportation, nutrition, academic support, and school supplies they may need to maintain school attendance and high performance.

The total amount budgeted in FY 2017 for this program is \$20,385. This represents a decrease of \$72,750 compared with the FY 2016 budgeted amount of \$93,135. The program resources included in this budget are detailed below.

- **Professional Part-Time Staff Support – \$20,385**

The budget for this program includes funding for part-time staff hired by the Division of Student Services' Office of Counseling, Residency and International Admissions. The staff is responsible for monitoring the progress of students, assisting parents in obtaining information they need to secure services for their children, providing academic support and overseeing tutoring programs offered at four homeless shelters, and distributing needed materials and supplies to homeless students.

## **Counseling, Residency, and International Admissions**

Montgomery County Public Schools (MCPS) students come from 157 different countries with educational systems and curricular standards that vary widely. The Counseling, Residency, and International Admissions (CRI) Program ensures that new students entering MCPS from schools outside of the United States are enrolled with minimal interruption to their education and given the information and support they need to be successful. CRI Program services also are provided for unaccompanied youth and self-supporting students (ages 18 and above) who do not reside with parents but live in Montgomery County in temporary housing. In all cases, the CRI program advances the mission of the MCPS Strategic Planning Framework, *Building Our Future Together*, by supporting the academic success and personal growth of these students and by providing services that enable schools to better plan for their students' academic strengths and individual needs.

To address the issues of students and families that are new to the district, new to the United States, or have returned to the United States after attending schools abroad, the CRI Program staff collaborates with local government agencies (e.g., the Montgomery County Department of Health and Human Services, the Montgomery County Department of Recreation, the Office of Refugee Resettlement, Montgomery College) and community-based nonprofit organizations, such as the Gilchrist Center; the Montgomery County Mental Health Association; Casa of Maryland; Identity, Inc.; and Catholic Charities. CRI Program staff collaborates with the School Health Services Center located at the Rocking Horse Road facility to ensure that students coming from abroad comply with Maryland health requirements; communicable diseases, if any, are identified; and preventive practices are in place to ensure the student's health.

CRI Program services for students entering from schools outside of the United States begin as staff provides information for parents in multiple languages to facilitate the enrollment process and ensure that enrollment decisions comply with federal regulations related to foreign students with exchange (J-1) and student (F-1) visas. CRI Program staff review the school records of entering international students to recommend grade placement and determine if tuition charges are appropriate. Decisions regarding tuition charges are made in accordance with Board of Education Policy JED: *Residency, Tuition, and Enrollment*.

Additional services under this program are provided for entering students who are English language learners (ELL). The CRI Program staff includes a multilingual team of psychologists who assess language dominance for any student whose first language is not English and complete bilingual psychological, speech and language, and educational assessments of those students who are suspected of having educational disabilities. When upon enrollment learning difficulties are identified in an ELL student, the team works with families, school staff members, and central office personnel to develop a system of support and accommodations that can address any challenges that the student may have.

The total amount budgeted for this program for FY 2017 is \$4,375,690, including 25.0 FTE positions. This is an increase of \$17,681 compared with the FY 2016 budgeted amount of \$4,358,009 and 25.0 FTE positions. There are no significant program changes.

## 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 in FY 2017 by MCPS for partnership programs that serve at-risk students is \$125,000. There are no changes in this program from the prior year. To deliver these services, MCPS contracts with the following two organizations:

- **Identity, Incorporated – \$62,500**  
The program that is offered by Identity, Incorporated (Identity, Inc.) supports select Redland and Parkland Middle 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. is offering approximately 26 interactive, one-hour long after-school sessions to a minimum of 30 students per middle school. These sessions will include topics such as creating a sense of community, building self-esteem, family separation and reunification, the immigration experience, and making healthy choices. These supports are offered to METS and ESOL students in order 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.

Although MCPS does not budget funds for the G-SHARP Suspension program, some of our most at-risk students benefit from them. The G-SHARP program, which is funded through the City of Gaithersburg's School Based Nonprofit Youth Grant Program, collaborative partnerships, and donations, is provided through a contract with the Youth Suspension Opportunities, Incorporated. Students in Grades 8 through 12 who have been suspended from Gaithersburg High School, or Watkins Mill High School, as well as other schools when appropriate, may participate in the program.

## **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; leadership development; drama and arts; career and college exploration; activities that foster interest in science, technology, engineering, and mathematics, 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 (MCDR) manages after-school programs that benefit MCPS students, including the Rec Zone at the Wheaton, Blair, Springbrook, Einstein and Watkins Mill high schools. Rec Extra programs also are offered in 13 middle schools. In addition, at many school sites MCDR manages summer programming that works in concert with summer school, providing a full day of academic and extracurricular enrichment for a six-week period. 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 FY 2017 is \$148,480. This is a decrease of \$71,116 and 0.8 FTE teacher position when compared with the FY 2016 budgeted amount of \$219,596 and 0.8 FTE position. Budgeted resources are described below.

### **Excel Beyond the Bell – \$148,480**

MCPS offers Excel Beyond the Bell (EBB) in partnership with the Montgomery County Department of Recreation and the Montgomery County Collaboration Council at the Argyle, Mario S. Loiederman, Montgomery Village, Col. E. Brooke Lee, Roberto Clemente, Neelsville, and Forest Oak middle schools. To serve the needs of their participants, EBB programs equally emphasize leisure, social skill development, and academic support and also provide safe transportation home and a hot nutritional meal each day. The MCPS budget supports activity bus transportation for students who attend EBB. The 0.8 FTE teacher position being reduced in FY 2017 was previously used to coordinate the EBB after-school programs at Montgomery Village and E. Brooke Lee middle schools.

## Executive Summary

The Office of Shared Accountability (OSA) is conducting a multiyear evaluation of the Kennedy Cluster Watkins Mill Cluster (KCWMC) Project in Montgomery County Public Schools (MCPS). The project is a collaboration among MCPS, Montgomery County Government, Montgomery County Collaboration Council, Montgomery County Department of Health and Human Services (MCDHHS), Montgomery County Department of Recreation, Montgomery County Police Department, Montgomery County State's Attorney's Office, and the Maryland Department of Juvenile Services. The overarching goal of the KCWMC Project is to remove barriers to student success. To work toward that goal, the project is guided by three objectives, which may be described in a three-tier approach, addressing *individual*, *school-level*, and *community* needs:

- 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, such as food, housing, and mental health services.
- Provide a rich out-of-school-time environment that supports positive youth development, including physical, social/emotional, and academic/intellectual growth. Project activities include Excel Beyond the Bell (EBB), RecZone, Truancy Prevention Program, Family Markets, and other activities and programs.
- 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.

### Purpose and Scope of the Study

The purpose of the evaluation is to understand how the KCWMC Project is operating and to determine the extent to which the project is meeting its objectives. This report is the first of two evaluation reports, and its purpose is two-fold. First, the report addresses the implementation of the project—including components aligned with all three project objectives—by examining the perceptions of stakeholders, both school-based and agency-based. Second, the report addresses evaluation questions associated with outcomes of two of the project objectives: the extent to which out-of-school-time activities and programs supported students in the two clusters; and the development of partnerships and collaborations among school and county agency staff. A second report, to be produced in December 2016, will examine the process and outcomes associated with the work of the Multi-Agency Team.

The evaluation questions that guided this part of the evaluation, and the specific information collected for each question, are listed below.

1. How is the project being implemented?
  - What were the perceptions of the stakeholders regarding the Multi-Agency Team process, out-of-school-time activities, and project partnerships?

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?
  - Was participation in one type of out-of-school-time activity—Excel Beyond the Bell—related to increased student engagement and school attendance?
3. How has the Kennedy Cluster and Watkins Mill Cluster Project contributed to developing partnerships and collaborations among school and county agency staff?
  - What professional development opportunities were offered by the project and attended by school-based 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?
  - What decisions and solutions impacting the larger community resulted from the collaboration?

### **Methodology**

The implementation of the KCWMC Project was examined with a nonexperimental design. Data collected with locally-developed surveys concerned the perceptions and experiences of project stakeholders, both school-based staff and project representatives from MCPS and county government. Data provided by programs were used to report the services and activities provided in the KCWMC Project, as well as the numbers of participants. Among the many activities and programs associated with the project, one out-of-school-time activity—Excel Beyond the Bell—made available student-level program data so that evaluators could analyze the relationship between EBB participation and school attendance. Descriptive statistics were used to summarize program data and survey data; analysis of covariance (ANCOVA) was used to test the relationship between levels of EBB participation and school attendance.

### **Summary of Findings**

Findings are summarized for each of the evaluation questions.

*How is the KCWMC Project being implemented? What were the perceptions and experiences of the stakeholders?* Feedback from school-based staff and project representatives indicated that the opportunities provided by the KCWMC Project benefit the cluster communities in a range of ways. School-based staff respondents reported that the Multi-Agency Team is an important support for students and their families, that out-of-school-time activities help students become more engaged with school, and that professional development opportunities help school staff learn about community resources and how to link students and families with needed services. Access to services was named the most valuable aspect of the project by school-based staff, and the collaborative nature of the project was viewed by school staff and project representatives as a major strength. Suggestions for improvements included the need for additional resources, additional trainings for staff and parents, and some procedural changes.

*To what extent were out-of-school-time activities and programs supporting students in Kennedy Cluster and Watkins Mill Cluster schools?* Out-of-school-time activities, ranging from small, individualized programs such as the Truancy Prevention Project, to large programs offering a variety of activities, such as Rec Zone and EBB, were held in elementary, middle, and high schools in the two clusters. Statistical analyses revealed that higher levels of participation in EBB were associated with significantly better attendance rates and fewer unexcused absences for Grade 6 and Grade 8 students. Other programs in the cluster schools benefitted students and their families, such as the Family Markets, where hundreds of families had access to healthy food; and Linkages to Learning, which provided community education programs as well as mental health and case management services in two of the cluster schools.

*How has the Kennedy Cluster and Watkins Mill Cluster Project contributed to developing partnerships and collaborations among school and county agency staff?* Project representatives described ways that collaboration in the KCWMC Project has led to program and policy changes that are benefitting students and families throughout the community. Professional development opportunities have been provided by the KCWMC to school-based staff in the two clusters; over two thirds of school-based staff survey respondents reported that they had attended a professional development opportunity given by the KCWMC Project.

## **Recommendations**

- Plan and provide additional staff training sessions, with input from agency representatives. The expertise within the KCWMC Project, as well as relationships with community resources, positions the project to meet important professional development needs within the school community.
- Plan and provide training sessions for parents and family members in the cluster communities. Survey respondents identified a number of specific training needs, including immigration issues, opportunities and services in the community, financial literacy, mental health and drug issues, and truancy.
- Explore ways to encourage more Hispanic/Latino students to participate in EBB. Hispanic/Latino students are underrepresented in EBB enrollment, compared to their representation in the populations of the schools in the project clusters. Solicit feedback from students about activities of interest; reach out to parents to ensure they understand EBB and its benefits for students.
- Develop a centralized system of program-level record keeping, to improve tracking and coordination of services and activities in cluster schools. Currently, program data reside within individual programs, but a central overview of services and programs in place also may be helpful for planning.
- Explore ways to improve the efficiency of the Multi-Agency Team meetings, particularly to ensure that participants are present at the scheduled time. Additional reminder calls or e-mails may be needed.

- Consider development of electronic forms and a database to record intake information, referred services, and follow-up. Create a process for notifying and receiving input from siblings' counselors (with parental consent).