

HHS/ED ITEM #1
April 23, 2014
Worksession

MEMORANDUM

April 22, 2014

TO: Health and Human Services Committee
Education Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY15 Operating Budget**
Early Childhood Services, Child Care Subsidies, Infants and Toddlers, Linkages to Learning, School Health Services, High School Wellness Center, Foster Care Transportation, Kennedy Cluster Project, Public Private Partnerships, and Children's Trust

The Health and Human Services Committee and the Education Committee will meet jointly to review FY15 operating budget issues that involve the Department of Health and Human Services and Montgomery County Public Schools.

Those expected to participate in the worksession include:

Department of Health and Human Services

Uma Ahluwalia, Director
Stuart Venzke, Chief Operating Officer
Patricia Stromberg, HHS Budget Team Leader
JoAnn Barnes, Acting 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

Montgomery County Public Schools

Thomas P. Klausing, Director, Department of Management, Budget and Planning
Chrisandra A. Richardson, Assoc. Superintendent, Office of Special Education and Student Services
Timothy B. Warner, Chief Engagement and Partnership Officer, Office of Community Engagement and Partnerships
Sylvia Morrison, Director, Department of Instructional Programs
Janine Bacquie, Director, Division of Early Childhood Programs and Services
Felicia Piacente, Director, Division of Prekindergarten, Special Programs, and Related Services
Todd Watkins, Director, Department of Transportation

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

The League of Women Voters provided testimony (©6-8) generally supporting services for children and at-risk youth, but expressing concern that services target an increasing population of needy children without increasing resources. The Maryland Association for the Education of Young Children provided testimony (©9-10) encouraging the County to rebuild the infrastructure for infants and toddlers, child care resource and referral, Head Start, and DHHS and MCPS central offices. The City of Gaithersburg (©11-12) expressed support for any additional County funding for programming that enhances the experience of youth in school. Additional testimony relevant to specific budget initiatives are highlighted in the relevant portions of the packet.

I. KENNEDY CLUSTER

According to the Board of Education’s recommended FY15 budget, the Kennedy Cluster Project was initiated in 2007 to identify and address the root causes of the achievement gap in MCPS. Kennedy Cluster schools were identified for the project because they enrolled large percentages of African American and Hispanic students, many of whom were poor or lived in homes where Spanish was the primary language. The project brought together representatives of MCPS, County Government agencies, Department of Juvenile Services, State's Attorney's Office, and other youth serving agencies, to form a multi-agency team to discuss challenges affecting youth and their families in Kennedy Cluster project schools and provide them with support and services.

The following table shows the recommended adjustments to the FY15 Operating Budget recommended by the County Executive for the Kennedy Cluster Project.

Department	Program	Description	Rec. Amount	FTEs
DHHS - CYF	Child & Adolesc. School & Comm. Based Svcs	Staffing Needed for Expansion	111,565	2.5
DHHS - CYF	Linkages to Learning	Add site at South Lake Elementary School	122,377	0
DHHS - CYF	Early Childhood Svcs	Early Childhood Services	104,156	0
Recreation	Youth Devel. Programs	Expand Excel Beyond the Bell to Montgomery Village Middle School	217,959	3.5
Recreation	Youth Devel. Programs	Expand High School Sports Academy to Watkins Mill Cluster	112,299	4.88

The Joint Committee will review and make recommendations related to the DHHS budget items and have the opportunity to make comments addressed to the PHED Committee regarding the Recreation Department items.

The Board of Education has proposed the following new funding in the FY15 MCPS budget:

Description	Rec. Amount	FTEs
Evaluation specialist to conduct program outcomes study	\$ 45,675	0.5
Two 0.4 teacher-level positions to coordinate afterschool programs at Col. E. brook Lee Middle School and Montgomery Village Middle School	\$ 60,552	0.8
Emergency assistance funds for families referred by Project schools	\$ 12,000	0

The Executive proposes to expand the project to the Watkins Mill Cluster Schools including all schools in that cluster. Watkins Mill was identified as the cluster that was most similar to Kennedy. See ©25 for a comparison of high school cluster demographics. Council staff notes that although Wheaton has higher levels of poverty, ESOL, and Mobility rates than both Kennedy and Watkins Mill, it was not targeted for “Kennedy Cluster” services.

Staffing

Current staffing dedicated to the Kennedy Cluster project includes a full-time Care Coordinator and part-time MCPS Project Manager. The Executive’s recommended budget targets the following additional staffing resources to be dedicated to the Kennedy Cluster multi-agency teams:

Multi-Agency Team- Kennedy/Watkins Mill

HHS

1FT Care Coordinator PMII/25
.5 Behavioral Health Person PM1/23
1.0 Office Service Coordinator OSC/16
\$6,000 for Client Assistance

Collaboration Council

.13 contractual FTE Representative to help with resource identification and help with very high risk families

Recreation

2 .25 FTE geographically based persons - cost will be absorbed by department

MCPS

Evaluation Specialist .5FTE
\$6,000K client assistance

State's Attorney's Office

.5 FTE Attorney cost will be absorbed by agency

Police

School Resource Officer costs will be absorbed by department

Expansion

(HHS) Linkages to Learning will be added to South Lakes Elementary School
(HHS) Early Childhood Team will be added initially to the Kennedy Cluster only

(REC) Excel Beyond the Bell will be added to Montgomery Village (MCPS) .4 FTE Coordinator will coordinate Excel Beyond the Bell (Police) Explorer will be added to Montgomery Village Middle (cost absorbed by Police) (REC) Sports Academy will be added to Watkins Mill High School (MCPS) .4 FTE Coordinator will coordinate the Sports Academy

Outcomes and Services Data

Service data for the program is broken out by demographics and provided at ©28. In FY13, a total of 68 cases were referred to the Multi-Agency Team. The total number of cases in FY14 is on track to double the FY13 number; by March 2014, 101 cases have been referred. However, no information evidencing academic achievement or the progress of student participants has been made available to Council staff at the time of packet publication.

Executive staff has observed that “hard outcomes data was not available”; however, it also suggests that anecdotally, “the services provided and the team itself was making a difference in the lives of families. Executive staff also references a case study by a retired MCPS Office of Shared Accountability staffer completed in October 2013, which finds that anecdotal evidence exists that suggests that Kennedy Cluster Project activities contributed to some positive academic results. The case study was not made available to Council staff before packet publication.

Testimony

The 1977 II Action Group provided testimony (©38-40) supporting funding to expand the Kennedy Cluster Project. The Maryland Association for the Education of Young Children provided testimony (©9-10) supporting the expansion of Early Childhood Services in conjunction with the Kennedy Cluster project, but expressing concern that the County’s Early Childhood Advisory Council was not consulted in developing these plans.

Council staff comments:

There are several dimensions of expansion proposed for the Kennedy Cluster Project expansion in FY15. Not only is the project proposed to expand geographically to the Watkins Mill Cluster,¹ it is also recommended to expand the staffing for existing services as well as the types of services offered, i.e. early childhood and recreation programming.

Council staff is concerned that this expansion is taking place as project services continue to evolve and without a clear understanding about the impact of existing services on project participants. The Kennedy Cluster Project is going into its eighth year of existence, and yet, Council staff has not seen any data that demonstrates whether or not students who receive project services are making academic progress. This is all the more surprising because of the relatively low number of cases referred to the project. Of all the proposed budget enhancements recommended by the County Executive and School Board, **Council staff supports adding the .5 Evaluation Specialist as the most important enhancement to fund.**

Having access to information that shows whether project participants are demonstrating improved academic progress or progress on factors that impact academic progress, e.g, improved

¹ It seems odd that the project is being referred to as the Kennedy Cluster Project as it moves to the Watkins Mill Cluster. Will stakeholders in the Watkins Mill Cluster embrace an initiative that identifies itself with a different cluster?

grades, increased attendance, higher test scores or achievement, improved behavior or fewer disciplinary incidents, decreased involvement in the juvenile justice system, etc., would be useful in supporting the case for expansion. Indeed, Council staff questions whether geographic expansion of services, absent other justification, is prudent absent data that shows progress being made.

The County should have a comprehensive plan for supporting student achievement. Targeting resources to children and youth who have access to fewer opportunities to support their learning and reduce disparities in achievement is good policy. A rational approach is needed to expand services targeting low-achieving schools and school communities and meeting the needs of students and their families and to measure the outcomes of these services. Council staff is concerned that existing service models and policy review mechanisms have been disrupted in order to accommodate expansion recommendations. For example, expansion of Linkages to Learning to South Lake Elementary School is not recommended for full year funding according to the Linkages model, which has developed over the course of many years.

In another case, the proposal for early childhood services was not reviewed by the Montgomery County Early Childhood Advisory Council, even though the Advisory Council began meeting in late Spring of 2013, and made recommendations for expansion of early childhood services in needy school communities long before the Executive published his FY15 operating budget. Certainly, there is value to the services being recommended by the Executive, but Council staff recommends that the Committees review the proposed programs in the context of existing criteria and review processes.

DHHS Budget Adjustments:

- **Staffing needed for Expansion** **\$111,565**

The table at ©42-43 lists the staffing recommended by the Executive under this line item and describes the positions to be added. It appears that the \$111,565 will support the addition of one full-time Office Services Coordinator, one full-time Care Coordinator, one .5 FTE Mental Health Coordinator, one .13 contractual FTE for a Collaboration Council Representative, and \$6,000 in client assistance funding.

The Committees should confirm that these items are being supported by the \$111,565 funding amount. At first glance, it would seem that it would cost more than \$111,565 to add these positions -- the existing Care Coordinator position alone was \$89,536 in FY14. In addition, the Committees may want to explore to what extent existing services offered by the Collaboration Council, i.e., mental health coordination, may overlap with proposed services.

Council staff does not recommend adding funding for the care coordinator in the Watkins Mill Cluster absent data that demonstrates the positive impact of Kennedy Cluster Project to date. See discussion above.

- **Linkages to Learning at South Lake Elementary School** **\$122,377**

Executive staff explains that South Lake was chosen to receive Linkages to Learning services because it is the school in the Watkins Mill Cluster with the highest ever FARMs rate (% of students in school have ever received Free and Reduced Price Meals Service). South Lake also has the distinction of being at the top of the list for Linkages expansion to a new school.

Council staff supports the recommendation to expand the program to South Lake but wonders whether it is possible to begin services at the beginning of the school year. Executive staff explains that DHHS and MCPS have met to plan for space allocation as of January 2015; however, it is not clear whether space for an earlier start date is possible. If so, Council staff recommends adding \$ 153,133 to the reconciliation list to provide for funding for the program to begin at the start of the school year consistent with the typical Linkages expansion model.

- **Early Childhood Services** **\$104,156**

The Executive is proposing to provide the following early childhood services in the Kennedy Cluster:

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

Council staff understands that early childhood services currently available to providers in the Kennedy Cluster are those that are available to providers County-wide.

Council staff is concerned that the Early Childhood Advisory Council was not consulted in the development of the recommendation even though the Advisory Council began meeting last spring and made recommendations for expansion of early childhood services in needy school communities in the fall. Although Executive staff reports that the Advisory Council was updated on the project as of April 4, 2014, it is unclear whether the Advisory Council supports the expansion of services to the Kennedy Cluster or whether it would target expansion of services to a different location in the County.

Consequently, Council staff recommends adding \$104,156 to expand early childhood services in the County, but deferring the decision of where to target these services to the Early Childhood Advisory Council.

Recreation Budget Adjustments: Although these budget adjustments will be reviewed by the PHED Committee, the Joint Committee may want to provide comments about the programs, as they have been linked to the Kennedy Cluster Project expansion.

- **Sports Academy at Watkins Mill** **\$112,299**

The Executive is recommending the addition of a Sports Academy at Watkins Mill High School to begin in January 2015. Before providing comments regarding this proposal, the Committees may want to understand whether the selection of this site is consistent with criteria used by the Recreation Department in determining expansion sites generally.

Council staff questions why the program is scheduled to start in January. Council staff understands that the start of the school year is a crucial time to market and recruit participants for afterschool programs. Moreover, students who would benefit from these afterschool services would not receive any in the first half of the school year.

- **Excel Beyond the Bell** **\$217,959**

The Executive is recommending the addition of an Excel Beyond the Bell program at Montgomery Village Middle School. Presumably, this program is scheduled to start at the beginning of the school year, but the Committees may want to seek clarification from Executive staff. Again, the Committees may want to understand whether the selection of the site is consistent with criteria used by the Recreation Department and other partners in determining expansion sites generally.

Council staff also notes that previously when the Department provided RecExtra services at the school, attendance lagged substantially behind RecExtra programs at other schools. The Committees may want to seek comment from the Department about how it would develop and implement the program to engage youth participation.

Councilmember Ervin Proposal to Add Funding for the Capital Area Food Banks

Councilmember Ervin requested that funding be included in the FY15 budget for a Family Markets program through the Capital Area Food Bank. The cost of bringing the program is \$32,000 per school. The memorandum explaining the program is attached at ©45a and 45b. Council staff is not aware that funding for this program is included in the FY15 budget. If Councilmembers are interested in supporting this program, they would need to include funding on the reconciliation list.

II. EARLY CHILDHOOD SERVICES

A. HEAD START AND PREKINDERGARTEN SERVICES

The following is a summary of recommended services:

1. Head Start

DHHS administers the Head Start program through the Community Action Agency. The program is funded primarily with Federal funds but includes a local funding match through the MCPS budget. Information about the Head Start budget is provided at ©14. The program is

expected to serve 648 children in FY15 – 628 children to be served by MCPS and 20 by the community-based provider Montgomery College. This is an overall increase of 20 slots from the FY14 level, which was reduced because of federal sequester funding cuts.

- **MCPS Head Start (Traditional and Full-Day):** The Board of Education's recommended FY15 budget includes 3.6 million for the MCPS Head Start programs. In FY15, MCPS is projected to serve 628 children in full and traditional part-day programs, which number is 20 slots more than the FY14 service level. The increase in slots is projected to impact the MCPS part-day program, which is projected to serve 248 students in 15 classrooms. The full-day program, targeted at Title I schools, is projected to serve 380 students in 18 classes, which is same number of children as FY14 but one less class.
- **Community-Based Head Start:** For FY15, 20 Head Start slots are recommended to be delivered in the community at Montgomery College. The site has served 20 children in FY14. The child care provider is responsible for the educational piece, and DHHS provides general contract support for costs such as space, staff support, substitutes, and materials. Wrap-around child care is available through additional child care subsidy funding. DHHS reports that the contract for community-based Head Start will be rebid in FY15.

2. Prekindergarten Services

- **MCPS Prekindergarten:** For FY15, the Board of Education has recommended funding of \$11.4 million to support 2,185 children, which is an increase of \$1.5 million and 40 children over the FY14 level. Currently, MCPS is serving 2,199 children, resulting in service to 54 children over the FY14 budgeted level and 14 children over the FY15 budgeted level.

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.

Update on Prekindergarten Expansion Act of 2014: Recently passed State legislation provides for an expansion of existing preschool services funded by the Maryland State Department of Education to support the goal of having children enter kindergarten “fully ready” to learn. The Prekindergarten Grant Program and Fund will provide \$4.3 million through a competitive small grants process. These grants will allow 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. Grants will use 300 percent of the federal poverty guidelines as the income eligibility guideline for families to gain acceptance into programs funded with these new dollars. The program does not change the mandate under Bridge to Excellence. There will be 1,600 Prekindergarten slots funded statewide for FY15, with further expansion in future years. MSDE is expected to issue the grants in April with applications due in June and awards made in July. See also ©54-58.

- **Community Montessori Charter School:** On July 14, 2014, the Board of Directors for Crossway Community, Inc. voted to terminate the charter for the Crossway Community Montessori Charter School at the end of the current school year. Thus, the Board of Education did not include funding to operate the charter school in its FY15 operating budget request. The budget includes \$226,757 for the continued support of existing charter school students in their neighborhood MCPS schools for the next year.

3. County-funded Services

- **Community-based Prekindergarten:** The Executive is recommending level funding of \$332,220 for Centro Nia’s community-based Prekindergarten program in FY15. The funding supports a comprehensive, community-based, year-round Prekindergarten program for 8 hours daily to 40 three and four year-olds. Wrap-around child care is available through additional child care subsidy funding. The program currently reports a year-to-date waitlist of 253 children.

Testimony: The Community Action Board presented testimony (©63-64) urging the Council to develop a comprehensive plan to expand early childhood services including Universal Prekindergarten and invest an additional \$5 million to deliver comprehensive early childhood services to the County especially for at-risk children and Head Start-eligible 3-year olds.

B. ADDITIONAL EARLY CHILDHOOD SERVICES

For Early Childhood Services, the Executive’s FY15 budget includes \$3,419,297 and 13 FTEs, which is an increase of \$342,845 and one FTE from the FY14 level. There are three adjustments in the program.

1. Early Childhood Grant \$142,830

The County received funding from MSDE for Montgomery County's Race-to-the-Top Early Learning Challenge Grant-Local Early Childhood Advisory Council. The proposed budget reflects the required expenses to focus on four projects: continued development of the Montgomery County Early Childhood Advisory Council (ECAC); a public outreach and media campaign; a professional development and family engagement project in a Title I school community; and partial funding for a mini-demographics study and data analysis. Expenses include funds for a project manager, training and technical assistance consultants, a data analyst, facilitators, interpreters/ translators, and parent engagement activities.

The process for determining the projects in the ECAC Implementation Grant was developed through the ongoing work of the ECAC (began in April 2013) through initial workgroups/committees and examining data, exemplary practices in the County, and approaches to family engagement. The grant term ends on June 30, 2015.

In July 2013, the Council approved Resolution No. 17-805 endorsing the formation of the ECAC with the charge of monitoring, advocating, and making policy recommendations for developing a comprehensive coordinated early care and educational system that supports school readiness, provides support to state and local initiatives, and ensures that all children in the County enter school fully ready to learn. The Council and Board of Education received a joint

briefing in November 2013 on the State's Race to the Top-Early Learning Challenge Grant Program and the status of ECAC's efforts to improve early care and education services in the County including the priorities for use of the Race to the Top grant funding.

Council staff recommends approval.

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

Discussion of this item will be addressed in the discussion of the Kennedy Cluster Project.

- 3. Multi-program Adjustments** **\$95,859**

Multi-program adjustments include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. HHS reports that Multi-program Adjustments include the transfer of a Social Worker II from Project 2001088 (HB669A) to Early Childhood Services. **Council staff recommends approval.**

Montgomery County Child Care Resource and Referral Center (MCCCRRC)

The Executive is recommending level funding of \$233,442 for MCCCRRC in FY15. The Committee should clarify whether this amount includes the \$50,000 that the Council added in FY14 to support additional child care provider cohorts and minimize potential waitlists of providers seeking services. Councilmembers recognized the importance of these services in improving early care and education for young children, particularly low-income, limited English proficient, and those with disabilities, as well as improving kindergarten readiness and preventing or minimizing learning or developmental delays.

An update on activities delivered in FY14 is attached at ©65-70. Council staff requested waitlist information and FY13 service data, but this information was not available at the time of packet publication.

Reginald K. Lourie Center Contracts

The HHS Committee Chair requested a review of County contracts with the Reginald S. Lourie Center for Infants and Young Children. The Lourie Center is a private, non-profit agency with a mission to understand and strengthen the emotional health of parent-child relationships through early prevention, intervention, education, research and training. DHHS manages the following contracts with the Lourie Center.

- ***Infants and Toddlers Program (Early Childhood Services):*** The Lourie Center contract is an embedded services contract for 25.44 Child Development Specialists and 4.25 Nurse Consultants in FY14 in the amount of \$2,619,039. The staff members are part of a team of providers who develop services based on the individual needs of each child and family. Consequently, DHHS cannot pull data on specific services because the service data provided by the State is not separated by provider. This contract also includes Psychological Assessments in the amount of \$39,000. This contract is level funded for FY15.

- **Early Childhood Mental Health (Early Childhood Services):** Funding of \$26,710 was budgeted for an Early Childhood Mental Health Consultation Contract in FY14, but the entire amount was liquidated to other vendors because the Lourie Center could not provide consultants for mental health consultation during FY14. The same amount has been budgeted for FY15, and there is a new open solicitation in process.
- **Therapeutic Nursery Program (Early Childhood Services):** The Executive has recommended the Lourie Center for a FY15 Community Grant in the amount \$69,550 to provide operating support to its Therapeutic Nursery Program. The program provides interventions for young children three to five years of age with emotional and behavioral problems that may interfere with success in a regular preschool or day care setting. Without intervention these difficulties and behaviors may place the child at risk for school failure.

In addition, the State budget allocates \$300,000 of the appropriation for the State Child Care Subsidy Program to expand the Therapeutic Nursery Program at the Reginald S. Lourie Center for Infants and Young Children in Montgomery County.

- **Juvenile Court - Related Mental Health Services (BCHS):** This Lourie Center contract of \$57,630 in FY14 provides specialized attachment evaluations that assess the quality of the parent/caregiver-child relationship, children's social, emotional, and developmental status, and parent's/caregiver's capacity to recognize and respond to their children's physical, social, and emotional needs over time. The contract also provides therapeutic services including meetings with birth parents/caregivers that support both safe parent-child relationships and effective parenting strategies and results in positive developmental outcomes for children. This contract is recommended for level funding in FY15.

Through March of this year, 30 children were served under this contract. A list of the specific services offered is quantified at ©71 and 72. Child Welfare Services reports that it has not placed a moratorium on referrals in FY14, and does not project a need for a waitlist for the remainder of this fiscal year.

Testimony

The Maryland Association for the Education of Young Children provided testimony (©9-10) expressing concern that the Child Care Resource and Referral Center and administrative infrastructure for Early Childhood Services may be insufficiently funded.

The Council also received correspondence from Georgia Lewis (©73-74) advocating for funding of the Parent Resource Centers to allow services to be provided at five locations five days a week with some evening and Saturday hours. Currently there are three centers each open three half-days a week. An update on the Parent Resource Center Program is attached at ©17.

III. CHILD CARE SUBSIDIES

For FY15, the Executive recommends \$4,213,288 and 16.5 FTEs for Child Care Subsidies, which represents an increase of \$35,785 and a level number of FTEs. The total

amount recommended for Working Parents Assistance (WPA) program subsidies is level with FY14 funding at \$2,630,880. The increase in this program area is classified as Multi-program Adjustments, which include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.

Usage and Recommendations of the WPA Work Group: The State Child Care Subsidy Program (SCCSP), formerly known as Purchase of Care (POC), and the County's WPA programs are the two child care subsidy programs that serve Montgomery County residents. During FY14 operating budget discussions, the Department reported that a surge of new customers had increased the rate of expenditures resulting in projected over-expenditures of \$240,000. As a result, the Department established a WPA waitlist effective April 11, 2013. The Department reported that it achieved a higher usage of existing vouchers by adding a \$150 supplement to approved vouchers, and anticipated that all FY13 WPA funds would be spent.

In response to the reported projections, the Council increased funding of WPA subsidies for FY14 by a total of \$338,670 to address projected over-expenditures of WPA subsidies and eliminate the projected waitlist in FY13. Despite this increase in funding, Council staff understands that the Department did not begin enrolling new families in the WPA program until October 2013. This delay has caused a significant decline in program usage; the average number of children served in FY13 was 414 compared to 308 in FY14 through December 2013. Currently, there is no waitlist in effect for the WPA program. **It was not known at the time of packet publication whether the appropriation for WPA subsidies was fully spent in FY13. The Committees may want to know if the Department has access to more recently trend data since December 2013 to see if the downward usage trend has continued.**

The Department has explained that based on past experiences, even after the County lifts the WPA wait list, enrollment for the program continues to decline for several months. Currently, in FY14, the Department is also seeing more families who meet the eligibility requirements for the program, but choose not to use their vouchers because the subsidy amount is not enough to assist them with the true cost of child care in Montgomery County. Even after raising the subsidy amount with a \$150 per family supplement, the Department saw enrollment drop to an unusually low amount, though additional funds had been appropriated to the program in FY14. The program has used a small portion of the WPA funds to expand outreach using PSA announcements, bus placards and Ride-On curbside advertising. **The Department has also transmitted the WPA Work Group recommendations to the Council and is hopeful that some of the changes can be implemented to provide subsidies to more low-income families within the appropriation for Fiscal Year 2015 because of under spending within the current appropriation levels.**

WPA Work Group Report

The Executive transmitted the WPA Work Group report (©75-93) to the Council on April 14, pursuant to Council Resolution Number 17-934. The Council requested that the Executive convene a work group to review the WPA program including eligibility criteria, provider participation requirements, the process for determining subsidy awards, and County regulations governing WPA implementation.

The Work Group has made the following recommendations for the WPA program: update the income guidelines to current indices; implement a "per child" subsidy instead of a "per family" subsidy; change current minimum participation hours from 30 hours worked per week to 25 hours; increase subsidy amounts to reduce the out-of-pocket costs for low-income working families; and codifying in COMCOR waivers that have been in effect since 2007. The Workgroup recommended that the changes to the income and subsidy tables take effect on April 1, 2014. The Department anticipates that the changes will attract more low-income families to the program; address the reasons why families are not using their vouchers; and provide subsidies to more low-income families within the appropriation for Fiscal Year 2015 because of under spending within the current appropriation levels.

The Executive states the recommendations raise policy issues that the Workgroup did not have time to pursue and require thorough staff review. Updating the WPA income and subsidy tables would create a significant disparity between the families that fall within the WPA income guidelines and the lower income families that fall within the guidelines of SCCSP. WPA families would receive higher payments than lower income SCCSP families that do not have the options to participate in WPA.

The Workgroup recognized that their recommendations would result in a widening gap between the two programs, but felt that a broader policy discussion of how to address the disparity should be held in a more public forum and would require additional time for deliberations and development of appropriate actions. To that end, the Workgroup recommended developing a briefing paper for the County's delegation to the General Assembly in order to advocate for increased funding for SCCSP.

The Executive recommends deferring implementation of the Work Group recommendations until there is a thorough assessment of fiscal impacts and understanding of the potential consequences of implementing the recommendations.

Testimony: The Commission on Child Care (©94-95) and the Maryland Association for the Education of Young Children (©9-10) testified in support of increased funding for child care subsidies. Specifically, the Commission on Child Care recommended that the Council decrease the MCPS budget proposed by the County Executive by \$6 million and use those funds to support WPA. The Commission also urged the Council to review the findings and recommendations of the WPA work group, especially the recommendations to revise the WPA subsidy tables and revise the WPA income guidelines. The Commission representative explained that parents forego quality child care because they cannot afford the required family contribution to participate in the program.

Council staff comments: For many years, the Committees have heard about significant out-of-pocket costs required to participate in child care subsidy programs and the deterrent effect of these costs on family use of child care subsidy awards. While there is a need to complete a thorough analysis of the fiscal and policy implications of the WPA Work Group's recommendation, Council staff recommends that this take place as expeditiously as possible. Council staff thus recommends that the Council condition the appropriation for child care subsidies funding on the receipt of an analysis of the Work Group's recommendations by October 1, 2014.

Council staff notes that increasing payments for only WPA participants creates a significant policy issue that must be addressed. It seems patently unfair to provide greater financial support for those who have greater means. Increasing payments to WPA participants without a corresponding increase to SCCSP participants would result in a situation where the County would require that lower income families apply and use the State program; but then pay higher subsidies to families with higher incomes who do not qualify for SCCSP but qualify for WPA. Ideally, if the County increases WPA subsidies, it should also supplement the subsidies of SCCSP participants to a comparable level. However, it is unknown at this time whether this is actually feasible. Thus, if the Committees agree with this approach theoretically, they should seek information from the Department whether it is administratively feasible to supplement subsidy amounts of SCCSP recipients.

Finally, Council staff has requested additional data from DHHS regarding use of WPA in FY13 and FY14 and the potential timing of implementing the WPA Work Group recommendations. This information would be useful in determining whether the recommended subsidy funding for FY15 is appropriate. In any case, given the volatility of WPA use in recent years, the Committee should require quarterly reports on subsidy use, available balances and projections for spending out the fiscal year appropriation.

IV. INFANTS AND TODDLERS

The Executive's FY15 budget includes \$4,295,012 and 13.03 FTEs for the Infants and Toddlers program, which is an increase of \$893,155 from the FY14 approved budget. FTEs are consistent with the FY14 level.

This primarily grant-funded program provides "evaluation, assessment, and early intervention services to families with children under age three when there is a concern about development or where a developmental delay is documented." DHHS works closely with MCPS Preschool Special Education whose staff provides much of the services funded by DHHS. MCPS also receives Federal and State funding for its preschool special education services. A chart breaking out the program's budget as reflected in the FY15 recommended budget is attached at ©96.

The following two grant adjustments are proposed for the program:

- **Add: Maryland Infants & Toddlers – Consolidated Local Implementation (Medicaid) Grant** **\$1,011,322**
- **Reduce: Maryland Infant and Toddlers Grant** **-\$58,271**

The adjustments result from differences come about from when FY14 award is loaded into the system and when the State notifies the County about amounts related to Medicaid in the grant award.

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

- **Multi-program Adjustments** **\$20,998**

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

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

Service Numbers

Early intervention services including physical, occupational and/or speech therapy are provided through an Individualized Family Service Plan (IFSP). The Executive’s Recommended Budget shows that estimated service numbers are down in FY14 at 4500 from the actual level in FY13 at 5907, a 24% decrease. DHHS explains that because it does not have enough historical data to determine if service numbers will trend high again, it has projected lower numbers based on averages from prior years.

V. LINKAGES TO LEARNING

The Executive recommends \$5,601,267 and 5.0 FTEs for Linkages to Learning in FY15, an increase of \$359,730 from the FY14 approved budget. The Executive’s recommended budget funds the continuation of Linkages at its current sites. The following two adjustments are proposed for the program:

- 1. Add Linkages to Learning Site at South Lake Elementary School to Support the Expansion of the Kennedy Cluster Project** **\$170,640**

Discussion of this item will be addressed in the discussion of the Kennedy Cluster Project (see above).

- 2. Multi-program Adjustments** **\$237,353**

Multi-program Adjustments include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. DHHS explains that the recommended amount includes \$131,358 to annualize the costs of operating the Linkages to Learning sites at Arcola and Georgian Forest Elementary Schools, which opened in FY14. In addition, the amount includes a 2% inflationary cost adjustment for contracts that provide for Linkages services. **Council staff recommends approval.**

Linkages to Learning Strategic Plan 2015-2022

The Committees received a briefing on the Linkages to Learning Strategic Plan 2015-2022 in October 2013. The Strategic Plan includes a number of goals along with strategies to achieve the goals. The strategies are identified as cost neutral strategies or needing resources to

implement. Within the goal to expand to new sites and restore current sites with highest poverty levels, the Linkages to Learning Advisory prioritized expansion items as follows:

- Annualize operations at Arcola and Georgian Forest
- Fund full staffing (Ever FARMS $\geq 85\%$): New Hampshire Estates, Harmony Hills, Highland, Wheaton Woods, Weller Road
- New site: South Lake ES, 85%
- Fund full staffing (Ever FARMS $> 79.4\%$): Summit Hall, Kemp Mill
- New site: Clopper Mill ES, 79.4%
- New site: Col. E. Brooke Lee MS, 78.3%
- New paired site: Cresthaven, 77.2% and Dr. Roscoe E. Nix, 74.3%
- New site: Jackson Road, 77.1%
- Fund full staffing (Ever FARMS $\geq 75.7\%$): Washington Grove, 75.7%
- New site: Francis Scott Key MS, 75.7%

As follow up to the Committee meeting, Councilmembers request cost estimates and staffing requirements for implementing the plan. DHHS's response to this request is attached at ©97-103.

Council staff notes that before funding a new Linkages site at South Lake Elementary School, the Advisory Group recommended that funding be used to provide full staffing at New Hampshire Estates, Harmony Hills, Highland, Wheaton Woods, and Weller Road. These existing sites do not currently have full staffing complements as reductions were made to programs as a result of economic constraints. The Executive justifies the recommendation to fund a new site at South Lake prior to funding full staffing at Linkages sites with higher ever-Farms rates by linking the expansion of Linkages to Learning at South Lake to the expansion of the Kennedy Cluster. **Council staff recommends adding \$240,822 to the reconciliation list to provide full staffing for Linkages to Learning programs at schools with higher poverty rates than South Lake. Funding should be prioritized for schools with the greatest needs, and the additional funding would support fidelity to the Linkages model at those sites.**

VI. SCHOOL HEALTH SERVICES

The program provides health services to students in Montgomery County Public Schools. The services include: first aid and emergency care; health appraisal, medication and treatment administration; health counseling, consultation, and education; referral for medical, psychological, and behavioral problems; case management for students with acute and chronic health conditions, and pregnant and parenting teens; hearing and vision; and Lead Certification screenings. Primary health care is provided to students enrolled at school-based health centers or high school wellness centers. The program also provides health, dental, and social services to Head Start children and their families in collaboration.

The Executive's budget proposes \$24,321,914 and 257.46 FTEs for School Health Services in FY15, an increase of \$1,154,003 and 1.13 workyears compared to FY14. The adjustments that are being recommended for School Health Services include:

1. Add School Health Staffing for New Clarksburg Elementary School \$49,500

This budget item provides \$48,000 for a .73FTE School Health Room Technician position to staff the new elementary school in Clarksburg plus \$1,500 in infrastructure costs. **Council staff recommends approval.**

2. Multi-program Adjustments \$1,104,503

Multi-program Adjustments include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. The amounts reflected for School Health Services support the increase in compensation and benefits for 257.46 FTEs in School Health Services. **Council staff recommends approval.**

Mead Obesity Prevention Grant Update

Continued grant funding of \$29,406 from the Mead Family Foundation is reported in the FY15 budget for School Health Services to provide an obesity-prevention, school-based program called *Healthy Choices, Happy Students* designed to: (1) increase physical activity; (2) help students make healthier food choices; and (3) strengthen partnerships with MCPS and the federally-funded Food Supplement Nutrition Education program. An update on services under the grant are provided at ©30-31 of the packet.

Update on the Interagency Coalition on Adolescent Pregnancy (ICAP)

The Executive is recommending \$29,406 to fund ICAP in FY15. ICAP is a coalition of public and private agencies and programs committed to collaborating and advocating for resources to positively impact adolescent pregnancy prevention and parenthood. ICAP's mission is to support the reproductive health and well-being of teens and parenting teens in Montgomery County. An update on ICAP activities in FY14 is attached at ©31-32.

The tables on ©33-34 show adolescent birth trends from 1996 through 2012 for females ages 15-19 and for females ages 15-17. The Department reports that Montgomery County has seen steady decline in teen birth rates since 2007, but it continues to monitor the differences in rates among Hispanics and other adolescents. The rate for Hispanic teens ages 15-17 from 2010-2012 has dropped for a fourth consecutive year to 22.9 per 1,000 population from the high of 41.6 for 2006-2008. However the rate continues to be higher than the rate for whites at 7.5 per 1,000 and blacks at 8.6.

VII. HIGH SCHOOL WELLNESS CENTER

The Executive's Recommended FY15 Budget includes 853,213 for the Northwood High School Wellness Center, an increase of \$16,642 over the FY14 budget, \$807,635 for the Gaithersburg Wellness Center and \$820,811 for the Watkins Mill High School Wellness Center. 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.

FY14 CE Rec Budget	PH - School Health Services				CYF - Positive Youth*		
High School Wellness Centers	FTE	PC	OE contract svc	OE misc	OE contract svc	OE misc	Total
Northwood HS (OE is combined here)	1.00	87,855	193,626		555,090		836,571
Gaithersburg HS	0.90	74,720	150,000	30,000	528,360	14,240	797,320
Watkins Mill HS	0.90	74,720	150,000	30,000	528,360	14,240	797,320
*The only FTE associated with PYD is the _____ who monitors the contracts and also oversees 1 FT OSC, and 8 FT Community Service Aides.							
FY15 CE Rec Budget	PH - School Health Services				CYF - Positive Youth		
High School Wellness Centers	FTE	PC	OE - contract svc	OE - misc	OE - contract svc	OE - misc	Total
Northwood HS (OE is combined here)	1.0	104,497	193,626		555,090		853,213
Gaithersburg H	1.0	85,035	150,000	30,000	528,360	14,240	807,635
Watkins Mill HS	1.0	98,211	150,000	30,000	528,360	14,240	820,811

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 ©104-105.

Council staff recommends approval of the recommended budget for High School Wellness Centers.

VIII. SCHOOL TRANSPORTATION FOR CHILDREN IN FOSTER CARE

For FY15, the MCPS Operating Budget includes level funding of \$40,000 so that MPCPS can continue to transport children who have been removed from their homes by Child Welfare Services. The transportation allows the children to remain at their home schools. The project's goal is to provide consistency and continuity in the educational program of children placed in foster care in Montgomery County. Consideration is given to continuing the placement at the home school or transferring the student to the school in the foster care home catchment area on a case-by-case basis. Decisions are made using a team approach with child welfare social workers and school personnel determining what is in the best interest of the child.

MCPS reports that as of March 31, expenditures for foster care transportation were approximately \$50,100 and projects that total expenditures for foster care transportation will be approximately \$73,500 for the end of FY14. Expenditures in FY13 totaled approximately \$104,800. There have been 44 students who used the service this year, and 36 are currently

active (2 are out of the country). Six of the currently active students are in the second year of placement.

The provisions of the federal McKinney-Vento Act apply to children who are homeless and/or awaiting foster care placement. MCPS explains that it is responsible for the cost of transportation for these students to the school of origin from the time that the child moves from "awaiting foster care placement" to permanent housing during the school year, if it is determined to be in the best interest of the child. MCPS is responsible for the cost of transportation until the end of the school year, and the Department of Health and Human Services is responsible for the cost of transporting children in foster care for school years thereafter.

Council staff notes that the costs of the service fluctuate from year to year and that there is an ongoing need for the service.

IX. PUBLIC PRIVATE PARTNERSHIPS

DHHS administers contracts for services delivered by private entities that are educational in nature and involve collaboration with the school system. These contracts are included in the Child and Adolescent Community and School-based Services program in the Children, Youth, and Families. The following table shows the recommended FY15 funding for contracts that are educational in nature.

Name of Partner Agency	Description of Services	FY14 CC Appr Funding	FY15 CE Rec Funding
The George B. Thomas, Sr. Learning Academy, Inc.	Provides Saturday school for mentoring and tutoring to a minimum of 3,200 Kids at 12 MCPS sites. 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.	803,913	903,913
MCPS Alternative Education	Provides for social work services at three (3) alternative middle schools: Fleet Street, Glenmont, and Hadley Farms. Serves a minimum of 50 students per year.	64,000	64,000
MCPS Emotional Disabilities	Supports 45% of salary of one full-time MCPS Social Worker who services a minimum of 45 students participating in Emotional Disability (ED) or Bridge Services Programs.	61,750	61,750
Liberty Grove United Methodist Church, Inc.	Provides out of school alternative suspension program for youth in a safe, structured environment. Guides students to keep up with their academic assignments, and help them with their thought process and decision making. Provides out of school alternative suspension program M-F 7:30am to 1:30pm	39,923	39,923
Youth Suspension Opportunities, Inc.	Provides out of school alternative suspension program for youth in a safe, structured environment. Guides students to keep up with their academic assignments, and help them with their thought process and decision making. Provides out of school alternative suspension program M-F 7:30am to 1:30pm	39,923	39,923

A list of funding proposed in the MCPS FY15 Operating Budget for programs or services that involved collaboration with MCPS, County agencies and departments, and/or community-based organization is included at ©50-51.

George B. Thomas Sr. Learning Academy \$100,000

The Executive recommends \$903,913 in funding for the George B. Thomas Learning Academy for FY15, an increase of \$100,000 or 12.4% from the FY14 level. The program includes a Saturday school that provides structured mentoring and tutoring services to enhance the academic performance and achievement of children in grades 1 through 12. The program is contracted to provide services to a minimum of 3,200 youth at twelve MCPS cluster sites.

The increased funding is targeted to enhance the quality of tutoring by adding 10 tutors to the current staff and lower the teacher-student ratio (\$30,000) and support a Director of

Development position that will continue implementing a comprehensive development plan with the goal to increase private section funding and financial sustainability. The Director of Development has been funded for two consecutive years through a County Executive Grant.

The Committees may want receive additional information about the proposed increase before recommending approval. Information on the current teacher-student ratio for the tutoring program and the extent to which the increased funding will lower the teacher-student ratio would be useful. In addition, the Committees may also want to understand what the Development Director has been able to accomplish in the last two years.

During FY14 operating budget discussion, MCPS reported the following financial support for the program: \$85,000 for rental of facilities at 12 sites; \$50,000 for materials; \$20,000 for insurance; \$30,000 for transportation; \$20,000 for the young scholars program; and 50% of the salary of the program coordinator. The Committees may be interested in confirming whether or not MCPS is providing this support in FY15.

Outcomes and service data

Information on the number of children served, attendance in the program, and honor roll status of students is provided at ©35-36. The data show that 21.2% of students achieved honor roll status, and that 14.5% of students attended the program over 80% of the time.

Approximately 31.9% of students attended the program less than 50% of the time. In addition, the program reports that students self-reported increased confidence in their ability to do well in schools and reach academic goals, and improvement in their math and reading skills and grades. **The Committees may want to know what level of attendance and honor roll participation the program hopes to achieve and request any trend data that the services are improving performance. In addition, the Committees may want to explore whether the program can collect actual academic data that shows academic improvement instead of relying on self-report.**

Testimony: The 1977 II Action Group provided testimony (©38-39) expressing support for funding for the Goerge B. Thomas Learning Academy/Saturday School and urging restoration of funding for programs like SHARP.

X. CHILDREN'S TRUST

The Executive has recommended \$100,000 in Service Area Administration under Children, Youth, and Family Services. Executive staff provides the following explanation of the proposal:

The Children's Trust is a model that is developed based on similar trusts in other states including Florida and California. It is a bold vision to develop a strong menu of children's services that help close the achievement gap and address the social determinants that impact that gap in a multi-generational way. The Trust is funded with a renewable source of revenue and supports various services for specific age groups of children. The hope is that in FY 16 and beyond there will be a renewable fund source for the Trust. In Florida and California, the trust fund focused on the 0-5 age group; however, in

Montgomery County we are choosing to design the Trust as applicable to the 0-18 age group. This could be a vehicle to fund early care and education, the services plus model in schools, after school time activities, the redesigned Wheaton High School model, more LTL or Kennedy Cluster type programming, Explorers etc.

The Trust has three components:

A governing board made up of the County Executive, The Council President or designee, The Superintendent and School Board President and a business member selected by the other members. The governing board will set policy and funding priorities. The Governing Board will be staffed by a Senior Policy Advisor.

It also has an operational committee that is housed at the Collaboration Council and will be made up of folks like the Director of Recreation, the Director of HHS, the community liaison for MCPS, the Collaboration Council Executive Director, etc. The operations committee will execute the priorities of the governing board. The Operational Committee will be supported by the infrastructure of the Collaboration Council

The Trust will also have a funding arm. This will be housed at the Community Foundation. The Foundation will manage the funds in the Trust and will leverage private dollars against any public investments that are made.

The Maryland Association for the Education of Young Children provided testimony (©9-10) supporting the County Executive's recommendation to establish a Children's Trust.

Issues for Committee Discussion: Council staff recommends that the Committees seek answers to the following questions before recommending approval of the proposal:

- It is unclear what the proposed funding will be used for. Will it support the Senior Policy Advisor? Will it be used to support the infrastructure of the Collaboration Council?
- What entity will manage the funding? Will the monies be managed by HHS employees or will the Department contract with the Collaboration Council or the Community Foundation?
- Clarification is needed regarding the statements relating to a renewable revenue source. The Executive's response says that "The Trust *is* funded with a renewable source of revenue and supports various services for specific age groups of children" (emphasis added). However, in the next sentences, the response suggests that determining a renewable revenue sources will be identified in the future - hopefully in FY16.
- Clarification would be helpful on programs identified in the response. What is the "services plus model in schools"? Does the "redesigned Wheaton High School model" refer to recreation programming, or if not, what?
- Other jurisdictions with Children's Trusts, including the jurisdictions referenced above, have enabling legislation that provide the mission and structure of entities, as well as codifying the intended funding mechanism. Will the proposed entity be thus empowered?

Children, Youth, and Family Services

FUNCTION

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

PROGRAM CONTACTS

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

PROGRAM DESCRIPTIONS

Child Welfare Services

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

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

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

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

Linkages to Learning

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

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

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	5,241,537	5.00
Enhance: Linkages to Learning Site at South Lake Elementary School to Support the Expansion of the Kennedy Cluster Project	122,377	0
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	237,353	0.00
FY15 CE Recommended	5,601,267	5.00

Positive Youth Development

This program focuses on positive youth development, gang prevention, and intervention for those youth who are at-risk of gang involvement and those already involved in gang activity, as well as youth and their families who may have been involved or exposed to violence. The key elements include a youth violence prevention coordinator who manages and monitors the Up-County and Down-County Youth Opportunity Centers, three High School Wellness Centers, and the Street Outreach Network. Services and supports are provided through community based work, community education, and partnerships. This program works closely with the Police Department, MCPS, State Attorney's Office, Recreation, other HHS divisions, Libraries, and other community groups to address gang and youth violence issues throughout the county.

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

Early Childhood Services

This program focuses on increasing the quality of early care and education programs available to young children throughout Montgomery County through technical assistance, consultation, and training for providers. Family Support Services focus on the development of strategies to increase the supply of quality early care and education programs and services. Services are delivered through contracts between HHS, the State, and private non-profits that support parents as their children's first and most important teacher. The services include learning parties, home visits, health and parenting education, screening of children to identify special needs, and family support; primarily targeting families and children with risk factors such as poverty, health issues, and isolation.

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

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

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	3,076,452	12.00
Add: Early Childhood Advisory Council Grant (2001450)	142,830	0.00
Enhance: Early Childhood Services for the Expansion of the Kennedy Cluster Project	104,156	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	95,859	1.00
FY15 CE Recommended	3,419,297	13.00

Infants and Toddlers

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

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

¹ FY12 data is the most recent data available for this measure due to a 6 month time lag. This information is collected and reported by Maryland

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	3,401,857	13.03
Add: Maryland Infants & Toddlers - Consolidated Local Implementation (Medicaid) Grant (0F64169)	1,011,322	0.00
Reduce: Maryland Infant and Toddlers Grant (0F61507)	-58,271	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-59,896	0.00
FY15 CE Recommended	4,295,012	13.03

Child Care Subsidies

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

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

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

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

Office of Eligibility and Support Services

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

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Percentage (increase) in families accessing Food Stamps as a support to self sufficiency measured as the number of families applying for Food Stamp assistance (compared to FY05 as the base year)	106	170	175	175	175
Twelve month work participation rate for work-eligible TCA recipients in federally defined work activities* ¹	NA	58	55	55	55

¹ *This measure is under construction for FY13

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

Child and Adolescent School and Community Based Services

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

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	2,920,006	4.00
Enhance: Staffing Need for the Expansion of the Kennedy Cluster Project	111,565	2
Enhance: The Saturday School Program through the George B. Thomas Academy Learning	100,000	0
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	80,525	0.00
FY15 CE Recommended	3,212,096	6.50

Service Area Administration

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

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	391,851	4.50
Add: Children's Trust Fund	100,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	42,799	0.00
FY15 CE Recommended	534,650	4.50

PROGRAM SUMMARY

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

4

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 FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Percentage of students who return to class after and are ready to learn following health room intervention	88	87	87	87	87

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	23,167,911	256.33
Enhance: School Health Staffing for New Clarksburg Elementary School	49,500	0.73
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,104,503	0.40
FY15 CE Recommended	24,321,914	257.46

Tuberculosis Services

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

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Percentage of clients with active infectious tuberculosis who receive and are scheduled to complete Directly Observed Therapy and successfully complete the treatment regimen ¹	92	95	96	95	95

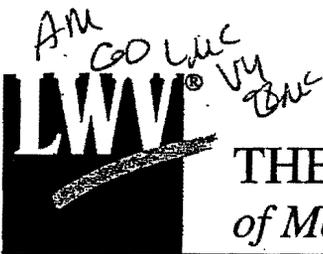
¹ Data are for the calendar year in which the fiscal year began.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	1,656,570	16.20
Technical Adj: Tuberculosis Control Grant (OF62014) and Immunization Hepatitis B Grant (OF62081)	80,357	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.	106,549	0.80
FY15 CE Recommended	1,843,476	17.00

Women's Health Services

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

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	2,804,996	19.65
Add: HHS Expanded Breast & Cervical Cancer Diagnosis Grant (2000992)	293,812	0.00
Eliminate: Minority Infant Mortality Reduction Grant (OF64175)	-135,000	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.	141,034	1.00
FY15 CE Recommended	3,104,836	20.65



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THE LEAGUE OF WOMEN VOTERS of Montgomery County, MD, Inc.

Testimony on County Budget before the Montgomery County Council April 10, 2014

The League of Women Voters of Montgomery County, along with its many public citizen education projects, studies national, state, and local issues, and then, through a consensus process, develops positions on these issues on which it can then act. Many of the areas addressed by the county budget touch on areas we have studied.

In general, we believe that government should be adequately funded. After the economic downturn several years ago, we are pleased to see that the County Executive and Council have been able to gradually add back various budget reductions.

We do wish to stress the following general points:

- (1) Whether there has been sufficient catch-up on **maintenance tasks**, which are usually the first to be cut when budgets are under stress. Is anyone keeping a score chart on this?
- (2) Whether sufficient consideration has been given to not only population growth in general, but also **the growth of specific populations** by age group (e.g., especially children and the elderly), ethnicity, and socioeconomic status.
- (3) Whether revenue sources in the near future can **sustain any new generous commitments**, such as that proposed for education in FY15, which would definitively increase the maintenance-of-effort level that the state requires for Montgomery County. [There are certainly long-range predictions concerning both distribution of wealth and climate change that suggest that economic growth cannot always be sustained.]

Below we address some specific budget areas.

Board of Elections

The League commends the Council and Board of Elections for the following efforts:

- (1) Establishing a Right to Vote Task Force,
- (2) Revamping the Board of Election website,
- (3) Participating, with the goals of polling-place judge recruitment and voter registration and education, in events that reach a broad spectrum of our county population,
- (4) Engaging middle and high school students and family in the "Future Vote" programs,
- (5) Arranging community meetings to highlight new early voting centers, and
- (6) Buying targeted advertising beyond the current FY line item to achieve the broadest reach for the most economical amount.

The League suggests that the Council recognize the need for the Board to have adequate staffing at a full-time, professional level. Some related steps include rewriting positions commensurate with the responsibilities expected and establishing new positions for

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THE LEAGUE OF WOMEN VOTERS *of Montgomery County, MD, Inc.*

permanent liaisons to our county's cultural communities. We also suggest that the FY15 budget anticipate the costs involved in procuring a new voting system in FY16 by planning to allot sufficient staff time for training and coordination of new technical tasks, reviewing and updating of established processes, providing significant outreach to the voters on usage. The cost of acquiring additional storage must also be allocated.

Health Services

In general, this part of the County budget reflects a concern for the underserved in our county and a resolve to maintain a sound safety net. We are pleased to see increases in funding for children's services [also discussed further below], at-risk youth programs, homeless families and individuals, and improved services to the elderly.

We also are gratified by the following:

- (1) Staffing was added for the expansion of the Kennedy Cluster project to the Watkins Mill Cluster to enhance early childhood services.
- (2) A new Linkages to Learning site was opened in Lakewood Elementary School.
- (3) The increase in rates of contract psychiatric services will help attract skilled psychiatrists to provide behavioral services.
- (4) Two new high school Wellness Centers opened in 2014.

We note with regret that Respite Services support remains flat: we urge that it be increased to fill an important gap.

Coordination of services within HHS and with other county agencies is critical for meeting the needs of Montgomery County's residents. The Positive Youth Development program is an admirable effort for bringing together, under a common mission and vision, a number of county agencies and other community service providers to reach out and deliver programs that promote the health and well-being of youth and prevent youth violence and gang activity. The inclusion of community organizations in this network recognizes their value in providing flexible, culturally appropriate services to at-risk youth, in addition to augmenting county services. We appreciate that, in its second year, this initiative received a generous financial boost for fulfilling its mission.

Children and Family Services (+ Child Care)

While some increases for children's services were cited above, we note that other relevant budget line items are basically flat when compared with the FY14 budget. Since the county's population of children is increasing, the county needs to give some thought to also increasing the funds in its budget designated for children, including for day care. In addition, in light of an increasing population of Spanish speakers and other immigrant residents, are there enough special programs targeted to the unique needs of these populations?

One question is whether the county's Working Parents Assistance (WPA), which helps families who earn too much for the State subsidy, might also need to help those for whom the State subsidy does not meet the entire need.

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THE LEAGUE OF WOMEN VOTERS *of Montgomery County, MD, Inc.*

Environmental Programs

The League appreciates that the Department of Environmental Protection has been allotted an additional position to help in the implementation of the two new tree laws that just went into effect.

Transportation

Before asking some questions, the League wishes to applaud the following:

- (1) Continuation of funding for the bike-share transit system,
- (2) Funding to upgrade street lights to LED, and
- (3) Installation of solar panels on parking garages.

Sidewalks: Recent studies show that building sidewalks near transit hubs is more effective in increasing activity in transit nodes than are parking lots. Our Parking District Budget Services budget is to increase by more than 10%. Did the budget for sidewalk creation and maintenance increase accordingly? Are we doing all we can for increasing sidewalks and their usage?

Ride-On. Why did ridership decrease between FY12 and FY13? How certain are we of the current projected revenue increase of 12.8%? Why is it anticipated that riders, many of whom have low incomes or are renters, will have to pay more due to a fare increase while a drop in the county's "mass transit tax", a component of the real estate tax, will disproportionately benefit the county's wealthier homeowners?

[Relevant figures here include that the cost of Ride-On is due to go up \$3.5 million (from \$98M to \$101.6M), that the county will receive \$7M in new revenues (double the cost increase), that \$5M in state aid will come from the gas tax increase passed last year, and that fares will rise \$2M.]

Education

Clearly, when more than 50% of the County's budget is allocated to the costs of public schools, there is strong support for an excellent education system here. The positions that the League has taken over many years reflect this effort by supporting adequate teacher salaries, small class size, counselors in all levels of schools, robust ESOL services, and many other programs that enhance the excellence of MCPS. Therefore, we support funding the schools at a level where these goals can be achieved. Given the ever-increasing number of children enrolling in the schools, the increasing diversity of these children and the increasing number of children with limited economic resources the education costs must increase. But, as we stated at the beginning of this testimony, the Council must weigh the all the needs in the county as it carefully considers the school budget.

Linna Barnes, President
League of Women Voters of Montgomery County

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**Testimony of the Maryland Association for the Education of Young Children
MONTGOMERY COUNTY 2015 OPERATING BUDGET, ~~draft~~
John Surr, for the Public Policy Committee, Thursday, April 10, 2014**

Thank you, President Rice and members of the Council. The Maryland Association for the Education of Young Children is a professional association of those who work with and for young children, and over 500 of our 2,000 members live and work in Montgomery County. We are in the process of reconstituting a County Chapter, so next year there will be a different letterhead.

We are grateful that the economy and the wise use of government resources permits the County Government in the 2015 Budget to repair some of the damage done to early childhood infrastructure and supports due to inadequate funding during and after the recession. The inflation adjustments to civil service pay and government contracts will permit the County to retain valuable workers and high quality services for young children.

We support the County Executive's initiatives to establish a Children's Trust and collaborative services to the Watkins Mill Cluster of public schools, even though we heard very sketchy details about them first through the Budget. The Budget-making process that brought forth these initiatives seems to have bypassed the Early Childhood Advisory Council (ECAC), which you created to bring to bear on our County's early childhood system the advice and collaboration of all those interested in young children in the County. We hope and expect that in future years the ECAC won't be neglected in policy-formation, as we have been focusing our efforts on the common efforts to reduce the Kindergarten achievement gap, as do these initiatives. We can only hope that the initiatives will be best, most efficient ways to use additional County resources to meet that common objective.

There are three other areas of early childhood services where the proposed level budget may be insufficient to meet the needs of the County's young children and their families: the Working Parents Assistance Fund (WPA), the Child Care Resource and Referral Center (CCRRC), and the administrative infrastructure that helps young children thrive. WPA and CCRRC supplement supports for families and child care providers at the State level. It appears that the 2015 Operating Budget just approved at the State level will be also be level in these two areas, which is totally inadequate to serve the needs that the subsidy and the R&R Network were designed to meet. We are not now asking you to step in to provide WPA-level subsidies for all the County residents who

receive State subsidies, although that would save the County Government money in the long run. We are asking that you fund WPA and the CCRRC sufficiently to bring them back to their pre-recession standards of service.

The State's Child Care Subsidy system is broken. Although the research shows that low-income and otherwise challenged young children most need and benefit from high quality child care, the State subsidy, now at about the 10th percentile of the child care market, can only pay for low quality, custodial care, which may increase the achievement gap and cost governments huge amounts in future expenses for special education, juvenile justice, welfare, health care, and criminal justice. We know that you can't fix that from here, but at least you can fix the County's much better structured WPA subsidy so that it pays for high quality care and meets the needs of all who qualify. You probably have received a report from a DHHS working group, recommending a variety of changes in the WPA subsidy so that it meets these needs. It will have a fiscal note, but you need to make that investment if you want to reduce the achievement gap for its recipients and pave the way for their future success as taxpayers, rather than drains on the County's resources.

Another concern of our members is that the CCRRC's State funding is not being increased at a time when the Center can't meet the demand among child care providers for the training they need to comply with regulatory requirements and improve the quality of their care under the new Maryland EXCELS system, which also will help to reduce the achievement gap. The Center's County funding was reduced a few years ago, and it hasn't been restored. Additional contract or permanent personnel are needed for the CCRRC to be able to provide the help the County's providers need to succeed. Please make that possible.

Finally, the administrative infrastructure that serves the early childhood system in both MCPS and the County Government is understaffed, and needs to be restored to its pre-recession levels in order to be able to do the increasing number of jobs that you and the Board of Education have given them to accomplish, in helping the growing and diverse population of young children in the County to thrive. Many of the new Federal, State, and foundation initiatives for young children involve competitive grants, and we simply can't compete for them adequately if the MCPS and County employees are stretched too thin doing their existing jobs. Supportive services provided by the county, such as mental health and family services for challenged young children, are also stretched too thin.

Montgomery County is a very different place than it was when I started to testify at these Budget hearings 23 years ago. We face increasing challenges in helping all of our children to live to their potential, and so far your hard-working County employees and teachers have been doing their very best to do that. The slowly increasing school readiness results, now at 81 percent of Kindergarten children "fully ready" for its challenges, are a vast improvement over previous years, but they still are below the State average of 83 percent. Please make it fiscally possible for that momentum to continue and improve.

Testimony of the City of Gaithersburg
Before the Montgomery County Council on the
Fiscal Year 2015 Operating Budget

Wednesday, April 9, 2014

Good afternoon President Rice and members of the Council. My name is Sidney A. Katz and I have the honor of being the Mayor of the City of Gaithersburg. I am here this evening to provide comment on the Montgomery County FY15 Operating Budget as well as the FY15-20 Capital Improvements Program and FY 15 Capital Budget. The City Council and I commend the County Executive and his staff for their efforts in crafting such a thoughtful budget as the economy continues its slow but steady recovery.

The City is pleased to see that the budget recommendation holds the municipal tax duplication payment to its FY14 level. As you know, this payment is crucial to municipalities like Gaithersburg that make available certain core services that the County would otherwise be required to provide. Our residents deserve best-in-service delivery, and these funds help us achieve that goal. The City looks forward to working with the Council to develop a sustainable, yet fair, solution to the important issue of tax duplication

Like the County, the Gaithersburg City Council and I are committed to maintaining funding for the nonprofits that do so much in our community. From smaller opportunity grants that allow us to respond to emerging needs throughout the year, to to six figure contracts that help ensure access to housing, food, physical and mental health, financial wellness and workforce development services, Gaithersburg and its collaborators continue to address a myriad of needs in our community. That support extends into the educational world as well. Through our own grant programs, Gaithersburg's proposed FY15 budget looks to provide financial assist with in-school mental health services, mentoring, after-school homework clubs, parental involvement activities, and more.

Any additional programming that the County can fund to enhance the experience of youth in our schools would be greatly appreciated. This programming is more important than ever as families continue to struggle financially and find themselves in need of a larger safety net.

The City would like to take this opportunity to reiterate its support for important CIP projects included in the FY15 budget. The additional funding for school

security systems will go a long way not only in providing protection for our children and teachers but for the facilities themselves and the valuable equipment housed within them.

Our highest local priority is funding to complete planning and design for an addition to Diamond Elementary School. We strongly urge that this project remain on schedule for completion to address the overcapacity concerns.

The City is concerned that the expansion/revitalization project scheduled for Brown Station Elementary School in the Quince Orchard Cluster has been delayed until 2017, and we respectfully request that the County appropriate the necessary funds next year to ensure that the project is completed as expeditiously as possible.

It is projected that enrollment at all elementary schools in the Gaithersburg cluster will exceed capacity by 547 students by FY 2020. Since 2007, school enrollment in this cluster has increased by 500 students. Overcrowding and the use of portables continue to be a concern throughout the Gaithersburg cluster. There are enough "excess students" in the schools near GES to fill a new elementary school. We look forward to the release of the Comprehensive Elementary School Capacity Study as well as a plan to rectify the situation as soon as possible.

Thank you for the opportunity to testify before you today, and I would be pleased to answer any questions you may have.

Error Rates and Compliance Update as of April 7, 2014

Error Rates SNAP TCA	Goal	FY13	FY14 YTD
SNAP Error Rate	6%	7.30%	7.60%
SNAP Negative Error Rate*	6%	25%	21%
TCA Payment Accuracy Rate	96%	100%	100%
TCA Negative Rate	100%	100%	100%
*The state is working on a special project to examine causes for the negative error rate across the state.			

- What was spent in FY13 and FY14 to date on temporary clerical and overtime in the OESS?

Temporary Clerical	FY13 Actuals	FY14 to date
State funds	250,118	182,211
County funds	38,887	138,398
Overtime		
State funds	156,378	153,986
County funds		21,034

The increase in County expenditure for temporary clerical service can be attributed to the Medicaid expansion under the ACA.

- How many vacancies on average has OESS carried in FY14?
Delays in our capacity to fill vacant positions described above have resulted in an average of 18 case manager vacancies; 3 in SEU, the remaining 15 in Income Supports, although at times, it was as high as 26. Hiring is expected to be completed by May 30.

Joint HHS and Education Committee Issues

Head Start/Pre-Kindergarten

- In conjunction with MCPS, please update the head start and prekindergarten program chart reviewed annually by the HHS and Education
See attached excel chart

- What are the FY14 and recommended FY15 budgets for Head Start? What is the local match for the program? Please identify all adjustments in the recommended FY15 budget related to the Head Start program.

FY 14: PY 48	FY14*	Enrollment 628
Montgomery County Schools (MCPS)	\$3,371,910	77%
Community Action Agency	\$471,901	11%
School Health	\$524,978	12%
Total Budget for Federal Funds:	\$4,368,789	100%
Non Federal Cash & In-Kind Expenditures – MCPS (20% match)	\$1,092,197	
Total Budget for Federal Funds & MCPS Non-Federal Funds:	\$5,460,986	
*Includes 5.27 sequestration reduction		

FY15: PY 49 – proposed funding	FY15	Enrollment 648
Montgomery County Schools (MCPS)	\$3,603,675	77%
Community Action Agency	\$509,870	11%
School Health	\$554,276	12%
Total Budget for Federal Funds:	\$4,667,820	100%
Non Federal Cash & In-Kind Expenditures – MCPS (20% match)	\$1,166,955	
Total Budget for Federal Funds & MCPS Non-Federal Funds:	\$5,834,776	

- Please provide the FY14 approved and FY15 recommended budget for the Centro Nia pre-kindergarten program. Please identify the number of children residing in Montgomery County who are on the Centro Nia waitlist, if any.
FY 14 approved: \$332,220
FY 15 recommended \$332, 220
Wait List for Montgomery County – 253 year to date

Early Childhood Services

- What funding does the Reginald K. Lourie Center received in FY14 and what is the recommended funding for the organization in FY15? Under each contract, please provide the amount budgeted, a description of services delivered, year to date services numbers, and under which services area funding it managed.

Early Childhood Services has two contracts with the Reginald Lourie Center:

- Infants and Toddlers Program: The Lourie Center contract is an embedded services contract for 25.44 Child Development Specialists and 4.25 Nurse Consultants in FY14 in the amount of \$2,619,039.30. This contract also includes Psychological Assessments in the amount of \$39,000.00.

The contract is for staff time, so we cannot pull data that would tell us services provided to date because the staff are a part of a team of providers who develop services based on individual needs of each child and family. Service data comes from the State and is not separated by provider. We have requested a report that

correlates services by service provider. We have not heard from the State yet whether such a report can be provided.

The Lourie Center budget request is level funded for FY15 for \$2,658,039.60. The CE recommended budget also includes a \$69,550 Community Grant to provide operating support to the Therapeutic Nursery Program. In addition, the State budget provided that \$300,000 of the appropriation for the Child Care Subsidy Program be allocated to expand the Therapeutic Nursery Program at the Reginald S. Lourie Center for Infants and Young Children in Montgomery County.

o Early Childhood Mental Health: Early Childhood Mental Health Consultation Contract.

FY14 = \$26,709.63 was budgeted but the entire amount was liquidated to other vendors since the Lourie Center could not provide consultants for mental health consultation during FY14 fiscal year.

FY15 = \$26,709.63 budgeted (New open solicitation in process)

- Please describe what is involved with the Early Childhood Advisory Council Grant. What will the funding be used for? Please describe the process for determining how the funding would be spent? When do funds need to be spent?
Funding from MSDE was received for Montgomery County Race-to-the-Top Early Learning Challenge Grant-Local Early Childhood Advisory Councils. The proposed budget reflects the required expenses to focus on four projects related to continued development of the Montgomery County Early Childhood Advisory Council (ECAC); a public outreach and media campaign; a professional development and family engagement project in a Title I school community; partial funding for a mini-demographics study and for data analysis. Expenses include funds for a project manager, training and technical assistance consultants, data analyst, facilitators, interpreters/ translators, and parent engagement activities.

The process for determining the projects in the ECAC Implementation Grant was developed through the ongoing work of the ECAC (begun in April 2013) through initial workgroups/committees and examining data, exemplary practices in the County and approaches to family engagement.

The grant term ends 6/30/2015.

- Please describe the early childhood services that will be provided through the expansion of the Kennedy Cluster project.
What early childhood services are currently being provided as part of the project?
Currently, there are no early childhood services included in the Kennedy Cluster Project. Services are proposed as a part of the expansion of services in FY15.

What Early Childhood Services will be provided?

The services will be similar to a model that has been developed for the Glenmont area (through the Race-to-the-Top Breakthrough Center concept) and for the Early Childhood

Advisory Council Implementation Grant professional development project in the Gaithersburg Elementary School area.

Services include: the expansion of the Glenmont Breakthrough Center; a curriculum project that includes training and technical assistance; health consultation services; early childhood mental health services; parent engagement activities. These services will be provided to the child care community in the area of the elementary schools in the Kennedy Cluster only. Through the breakthrough center there is collaboration with the principal of the elementary schools.

How does the recommended funding fit within the recommendations and priorities of the Early Childhood Advisory Council?

The services model that has been developed for the Kennedy Cluster is modeled after the project for the ECAC implementation grant that is underway in the Gaithersburg Elementary School area. The proposal for the Kennedy Cluster project expansion was developed before the formation of the ECAC. As of 4/10/14 the ECAC has been updated on the project.

- Please provide the FY14 and recommended FY15 budget for the Montgomery County Child Care Resource and Referral Center.
FY14 Funding: \$233,442
FY15 recommended funding: \$233,442
- Please provide the number of individuals served by the MCCRRC in FY13 and FY14 to date? How many providers received technical assistance or participated in training, e.g., 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; received additional special needs training, etc.? (Updating the table provided last year would be helpful.)
See attached MCCR&RC report /Family Child Care Start-up is found under business solutions.
- Please report out on funding provided for FY15 for MCCRRC for child care provider cohorts. What was accomplished with the funding? How many providers received service and what services were provided?
See attached MCCR&RC report – cohorts are reported under Program Support
- What accounts for the negative \$95,859 in Multi-program adjustments and addition of 1 FTE? The multi-program adjustment is a positive.

Early Childhood Services	1.0	95,859
Social Worker II moved from Project 2001088 (HB669A) to Early Childhood Services	1.0	96,524
Remainder can be attributed to Staff turnover and salary & benefit changes		-665

- Please provide an update on Parent Resource Centers. What is the recommended FY15 budget for the program and what assumptions have been made regarding fee collection in FY14 for use by the program in FY15? How many children and families have been served by the PRCs in FY13 and FY14 to date? What other parenting education resources are available to parents and what outreach is available to let parents know about these services?

Recommended FY15 budget for the program is \$73,241

Fee assumptions for FY14 for use in FY15 is \$18,000

Families served FY13= 299

- Children Served FY13= 426

Families Served FY14 to March=314

Children Served FY14 to March=342

Other parenting resources available and outreach to parents: Infants and Toddlers

Program referrals, ChildLink, printed flyers, website and InfoMontgomery

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

Update:

Over the last two years fees for the program (which are based on a sliding fee scale) have been waived for families in the Infants and Toddlers Program. Funds have been added to the PRC budget from the Infants and Toddlers grant in order to offset PRC costs. These funds do not count or show as revenue. In FY13 the grant added \$5,000 to the PRC's budget; in FY14 the grant added \$10,000 and to date 95 Infants and Toddlers Families and 122 children are registered in the PRC program. In FY15, as part of the Infants and Toddlers supplemental grant from MSDE, \$20,000 is planned (this supplemental is a one-time only, one year grant and is in the approval stage). Additionally, the Infants and Toddlers program uses the PRC spaces when the PRC is not in session.

Also over the past two years we have instituted a waiver fee for families experiencing economic hardship. Any family receiving any kind of public assistance does not pay a fee for the program and others may request a reduced fee. As always, HOC families do not pay a fee.

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

Child Care Subsidies

- What is the total funding provided for child care subsidy payments in FY14? What is the recommended subsidy funding for FY15?

FY14 \$2,630,880

FY15 \$2,630,880

- What are the budget implications for implementing the recommendations of the Working Parents Assistance Work Group?

The budget implications for implementing the recommendations of the Workgroup have not been fully analyzed due to several critical factors.

(1) Updating the WPA income and subsidy tables creates a significant disparity between the families that fall within the WPA income guidelines and the lower income families that fall within the guidelines of the State Child Care Subsidy Program (SCCSP)—formerly known as Purchase of Care (POC). Any changes that we make to the WPA program will result in our local program paying out higher child care subsidies, making it more attractive than the State subsidy program. The SCCSP families are poorer and yet are dependent on a program that cannot be changed at the local level. We have to discuss the policy implications of raising the subsidy for higher income working families and to what degree that would be a prudent action by County government.

(2) HHS has to look at the model recommended by the workgroup and consider the budget implications of subsidizing 70% of the average cost of care. While this would help many families, it would immediately result in a wait list after the addition of just 5 additional families.

(3) HHS also has to look at the reasonableness of the recommendation related to capping the income guidelines as proposed in the WPA workgroup report. Current WPA tables cap the eligible income at the level equivalent to a family of 4. The proposed tables, updated to the current index for Metropolitan Area Median Income, also raises the maximum program income cap to that equivalent to a family of 8. So it allows more families with higher income into the program. The maximum income would be raised from \$58,000 to \$84,780.

The report reflects the work of the WPA workgroup, MCDHHS will have to complete a thorough fiscal analysis and determine impact and affordability if the recommendations were accepted for implementation in full as laid out in the report.

- Is it anticipated that the recommended FY15 WPA funding level will support the proposed changes to the WPA tables to reduce out-of-pocket expenses for the current average monthly number of children enrolled in the program (assuming that the utilization rate of subsidy may increase given increased payments)? Preliminary estimates show that the recommended FY15 funding would support the implementation of the new tables for the existing caseload plus some insignificant growth of 5-7 families. Then the FY15 appropriation would be exhausted and a wait list would be implemented very early in FY15 after the implementation of the workgroup recommendations. This outcome along with an unintended increase in disparities for WPA families versus those on state Child Care Subsidy or POC, are two key reasons why we believe that a complete analysis must be completed before final decision and implementation.
- Will the proposed funding level allow for enrollment growth in the program using the updated tables without needing to institute a wait list? If not, what additional funding would be needed to implement the updated subsidy tables allowing for anticipated increased demand without the need to put a wait list in effect? As described above, the proposed funding would not allow for significant growth. We believe that it would be better to provide estimates to serve additional families at several different thresholds and make a better decision once the recommendations have been fully vetted.

- Please provide average monthly # of children served (paid), # of children enrolled, average monthly subsidy, # of applications received, # of application approved, and expenditures.

WPA	FY13	FY14 YTD
Average Monthly # Children Served	425	297
Average Monthly Subsidy	\$502	\$483
Applications Received	3,379	
Applications Approved	951	
Expenditures	\$2,503,288	\$1,161,858

Based on past experiences, even after the County lifts the WPA wait list, enrollment for the program continues to decline for several months. Currently, in FY14, the Department is also seeing more families who meet the eligibility requirements for the program, but choose not to use their vouchers because the subsidy amount is not enough to assist them with the true cost of child care in Montgomery County. Even after raising the subsidy amount with a \$150 per family supplement, we saw enrollment drop to an unusually low amount, though additional funds had been appropriated to the program in FY13. The program has used a small portion of the WPA funds to expand outreach using PSA announcements, bus placards and Ride-On curbside advertising. We have transmitted the WPA Work Group recommendations to the Council and are hopeful that we can implement changes to the WPA program to provide subsidies to more low-income families within the appropriation for Fiscal Year 2015 because of under spending within the current appropriation levels.

Infants and Toddlers

- Please provide a chart that shows the components of Infants and Toddlers by funding source for FY14.

Federal and State Estimated Funding Allocations for the Local Infants and Toddlers Program		
Three year average annual Birth to 4 – Statewide Child Count		16294
Three year average annual Birth to 4 - Montgomery County Child Count		3477
Source.	FY14	FY 15
IDEA Part C Funds (CLIG)	1,343,052	1,323,433
IDEA Part B Funds (CLIG)	231,383	761,492
IDEA Part b, 619 Preschool funds C to B Transition (CLIG)	9,000	9,000
Maryland State General Funds (CLIG)	2,249,856	2,216,991
IDEA Extended IFSP	456,781	-
Total CLIG Funding	4,290,072	4,310,916
FY2015 One time supplemental discretionary(grant award)		255,648
Total Funding	4,209,072	4,566,564

16/19

- Please explain the recommended adjustments to funding from the Maryland Infants & Toddlers funding (CLIG) and Maryland Infant and Toddlers Grant and the impact on services.

The CLIG (Consolidated Local Implementation Grant) is the Maryland Infant and Toddler Grant. The adjustment was due to an error in the amount brought forward for FY14 from the previous year, which has been correct for FY15.

Please Note: the FY14 allocation is based on a different State calculation than in previous years. FY13 was based on an annual child count, this year's funding is based on the average of child count data over three years.

As the average resulted in a lower child count, Part C Funds and the State General Funds went down by \$19,619 and \$33,267 respectively. However, we did receive a one-time supplemental grant which increased our overall funding by 8.5%. So in essence we remained level funded in FY14.

- What accounts for the decrease in the number of children served from the Actual FY13 level to the estimated FY14 and target FY15 levels.
FY 13 was a banner year based on the number of children served. Although we served 5,907 children, we are only projecting to serve 4,500 in FY14 and FY15 because we do not have enough historical data to determine if we will trend as high again, so we projected less based on averages from prior years.

Linkages to Learning

- Has funding to annualize operations at Arcola ES and Georgian Forest ES been recommended for FY15? If so, how much is recommended?
There is \$131,358 in the FY15 CE Recommended budget to annualize the operating cost associated with the Arcola and Georgian Forest LTL sites.
- Why is expansion at South Lake ES being recommended before the provision of full staffing complements at schools with higher Ever FARMS rates than South Lakes in accordance with Linkages Advisory Group recommendation?
The expansion at South Lake was recommended as part of the Kennedy Cluster expansion plan, not per the LTL Strategic Plan. See response under South Lake question under Kennedy Cluster.
- What services will the \$122,377 for Linkages site at South Lakes ES provide? Please identify the staff positions that will be provided and when services will begin. Site Coordinator, Case Manager & Mental Health Therapist beginning Jan. 2015 (half year only).
Why did the Executive not recommend the \$275,510 identified as the 1st year costs for a complete program at South Lakes ES.
The Kennedy Cluster Expansion project was recommended for a January 2015 start.

Has Executive staff determined that there is space to provide Linkages services at South Lake ES in FY15?

DHHS and MCPS have met to plan for space allocation as of Jan 2015. Space solutions may include the addition of a portable on the school campus.

- Why is expansion of Linkages to Learning program at South Lake Elementary School linked to expansion of the Kennedy Cluster Project? Was the Linkages Advisory Committee's recommendation to expand services to South Lake made in conjunction with the Kennedy Cluster Project?
See below in Kennedy Cluster Project write up.
- What is the \$237,353 in multi-program adjustments for?

Linkages to Learning	0	237,353
Annualization for Arcola and LTL		131358
CE Rec 2% inflationary adjustments		83411
Remainder can be attributed to compensation and benefit changes		22,584

High School Wellness Center

- What is the FY14 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 FY15 budget each for center? Recommended FY14 budget for each of the High School Wellness Center programs?

FY14 CE Rec Budget	PH - School Health Services				CYF - Positive Youth*		
High School Wellness Centers	FTE	PC	OE contract svc	OE misc	OE contract svc	OE misc	Total
Northwood HS (OE is combined here)	1.00	87,855	193,626		555,090		836,571
Gaithersburg HS	0.90	74,720	150,000	30,000	528,360	14,240	797,320
Watkins Mill HS	0.90	74,720	150,000	30,000	528,360	14,240	797,320
*The only FTE associated with PYD is the _____ who monitors the contracts and also oversees 1 FT OSC, and 8 FT Community Service Aides.							
FY15 CE Rec Budget	PH - School Health Services				CYF - Positive Youth		
High School Wellness Centers	FTE	PC	OE - contract svc	OE - misc	OE - contract svc	OE - misc	Total
Northwood HS (OE is combined here)	1.0	104,497	193,626		555,090		853,213
Gaithersburg H	1.0	85,035	150,000	30,000	528,360	14,240	807,635
Watkins Mill HS	1.0	98,211	150,000	30,000	528,360	14,240	820,811

- How are the proposed two new High School Wellness Centers accounted for in the FY14 budget? Under which programs does funding for the programs fall?
The funding for the High School Wellness Centers is located in Public Health – School Health Services program and in CYF under the Positive Youth Development program. Please provide amounts and FTEs associated with the programs for each program area. See the chart above.
If funding for the centers is included in Multi-program adjustments, please break out the totals for the other non-wellness center-related multi-program adjustments and FTEs.
N/A
- Are there any annualization costs recommended for FY15 for the new wellness centers at Gaithersburg and Watkins Mill High Schools? No, the funding for the services at the Wellness Centers is fully funded the first year.

Kennedy Cluster

- What is the recommended FY14 funding for the project in the County Government and in MCPS?
\$89,536.00 for the care coordinator position.
\$25,000 for MCPS Project Manager (Don Kress)
- What are the plans for the project in FY15?
The recommended plan for June 1, 2014-December 31, 2014 is to continue the Kennedy Cluster Project as it presently operates now, with a Multi-Agency Team that meets twice a month and works with referrals from counselors and families from Glen Allan, Bel Pre and Strathmore Elementary Schools, Lee and Argyle Middle Schools and Kennedy High School.

The current Multi-Agency Team is a team made up of employees from Departments of Health and Human Services (HHS), Police and Recreation (Rec), States Attorney's Office (SAO), and that "borrows" employees from other duties within many different departments and agencies for two days a month to provide wrap around services for students and their families with the goal of eliminating the Achievement Gap for those children. By providing services such as food, housing and clothing, the student hopefully will be able to succeed and at worst, not decline in his academic standing.

Beginning in January 2015, the CE is recommending funding for a dedicated Multi-Agency Team that will function in both Kennedy and Watkins Mill Clusters, Excel beyond the Bell and the Police Explorer Program for Montgomery Village Middle School, Linkages to Learning in South Lake Elementary School (Watkins Mill), and the Sports Academy in Watkins Mill High School. Early Childhood services will operate in the Kennedy cluster only, not in the Watkins Mills cluster at the start of this expansion.

- Please identify in which agencies and departments funding for the project is recommended.
The Department of Health and Human Services the Department of Recreation and Montgomery County Public Schools have recommended funding for this project.
- What components will be expanded, and what clusters or schools will expansion take place in FY15?
The Multi-Agency Team will have dedicated employees instead of operating as it currently does. The team is still headed by representatives from County Government and MCPS (Fran Brenneman and Don Kress). It presently has a Care Coordinator for Kennedy and as it expands to Watkins Mill, a second Care Coordinator is ins included int the CE Recommended budget. The rest of the expanded multi-agency team includes funding requests for:

Multi-Agency Team- Kennedy/Watkins Mill

HHS

IFT Care Coordinator PMII/25
.5 Behavioral Health Person PM1/23
1.0 Office Service Coordinator OSC/16
\$6,000 for Client Assistance

Collaboration Council

.13 contractual FTE Representative to help with resource identification and help with very high risk families

Recreation

2 25FTE geographically based persons- cost will be absorbed by department

MCPS

Evaluation Specialist .5FTE
\$6,000K client assistance

States Attorney's Office

.5 FTE Attorney cost will be absorbed by agency

Police

School Resource Officer costs will be absorbed by department

Expansion

(HHS) Linkages to Learning will be added to South Lakes Elementary School
(HHS) Early Childhood Team will be added initially to the Kennedy Cluster only
(REC) Excel Beyond the Bell will be added to Montgomery Village
(MCPS) .4 FTE Coordinator will coordinate Excel Beyond the Bell)
(Police) Explorer will be added to Montgomery Village Middle (cost absorbed by Police)
(REC) Sports Academy will be added to Watkins Mill High School
(MCPS) .4 FTE Coordinator will coordinate the Sports Academy)

Expansion to the following Watkins Mill Cluster Schools

Watkins Mill, Daly, South Lake, Whetstone and Stedwick Elementary Schools, Neelsville and Montgomery Village Middle Schools, Watkins Mill High School
The entire Kennedy Cluster Project Initiative is a cluster model with a vertical articulation and therefore encompasses all schools in that cluster.

- Please explain the rationale for expanding services and the reasoning for selecting the specific service expansion sites.

The services that are offered within the Kennedy Cluster Project are another tool in to assist in closing the Achievement Gap. Montgomery County Public Schools spend much time in the classrooms working with students and their families. But the school system cannot tackle the other hours when children are home with their families. Many of these children's families who come before the Multi-Agency Team come from parent(s) who are homeless, do not provide adequate food, have no health care, and have no clothes or furniture.

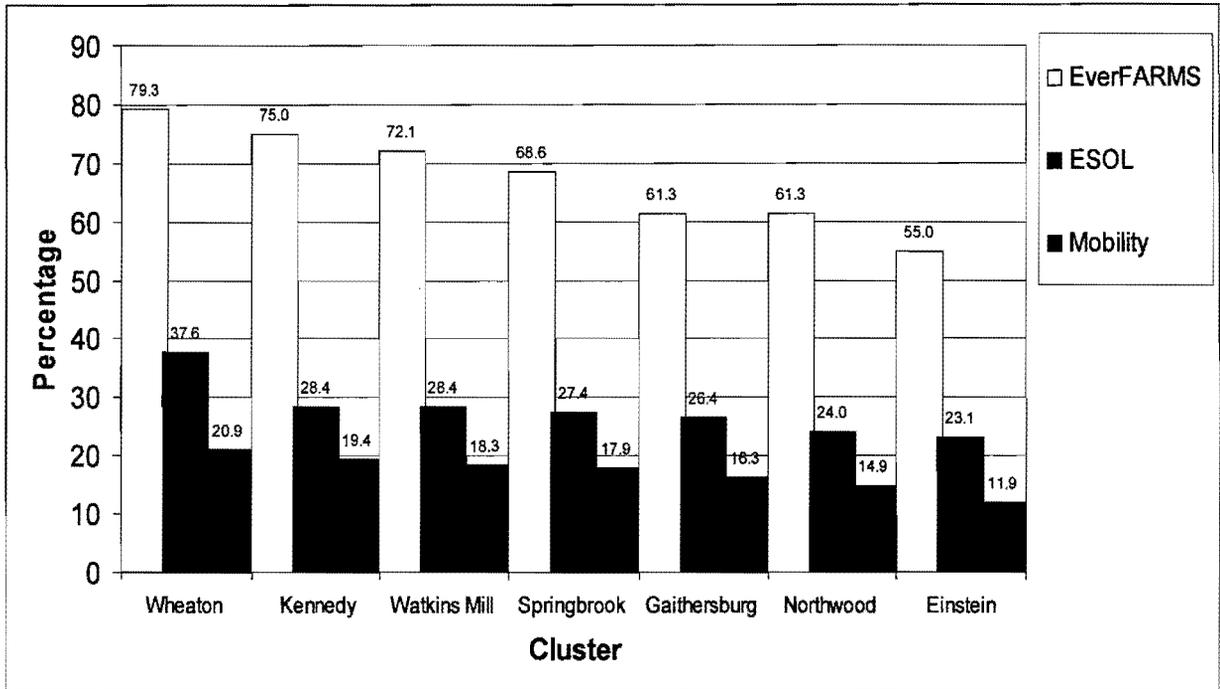
When the Kennedy Cluster Project (KCP) Leadership group first put this project together, it was to study what would make the biggest impact to these families and eliminate the social deterrents that these families experience. Included in that early recommendation were Linkages to Learning and early childhood in every elementary school, after school programs, and a multi-department and agency team guided memorandum of understanding. When the Multi-agency team began, the actual model was limited by budget constraints, but was guided by the governing structure with its operational and leadership teams.

Though hard outcome data was not available, anecdotal support was provided by family members, staff of the school and other agencies. All said that the services provided and the team itself was making a difference in the lives of families. School counselors were able to guide students in their studies, while the Team took on the difficult students with families in crisis.

During the summer of 2013, the Leadership Team comprised by County Executive Ike Leggett, Superintendent Josh Starr, Council Members Navarro and Ervin, and School Board President Chris Barkley directed the operation team, made up of Department Directors, Uma Ahluwalia, Gabe Alborno, States Attorney's representative George Simms, Police representative Assistant Chief Darryl McSwain, Team Members Don Kress and Fran Brenneman, and MCPS Staff members, to explore other options for closing the achievement gap, to explore expanding the existing project, and if the project were expanded, where would that expansion take place.

The approach identified in this FY15 budget, similar to the one recommended in 2008 was brought back to the Leadership Team in early Fall of 2013 with the recommendation to go to Watkins Mill. The County Executive directed the team to go back and look at similar Clusters and to reduce costs. Clusters with similar Ever FARMS, ESOL and Mobility were reviewed. Watkins Mill was identified as the one cluster that was most similar to Kennedy. The Leadership Group concurred with our total proposal.

- Is there a template or plan for bringing the project to scale in the targeted clusters and County-wide? If so, please provide.



- What is the current staffing of the Project, and how is staff recommended to change in FY15? Please provide job descriptions for all FTEs that are proposed for the Project in FY15. Please describe what the additional \$111,565 and 2.5 FTEs recommended for FY15 will be used for.
See attached spreadsheet

- Why is expansion of Linkages to Learning program at South Lake Elementary School linked to expansion of the Kennedy Cluster Project?

The Kennedy Cluster Leadership team (see team members earlier) recommended the expansion to Watkins Mill Cluster. The entire Kennedy Cluster Project Initiative is a cluster model with a vertical articulation and therefore encompasses all schools in that cluster. Once the decision was made to expand to Watkins Mill Cluster, all schools in the cluster would be able to take advantage of the services requested. As part of this plan, the expansion means that all elementary schools in Kennedy and Watkins Mill Clusters will, as resources are available, have a LTL program. Until that time, the Cluster Project will accommodate all schools. Once the LTL programs are in all the elementary schools, the project will only handle referrals for the high schools and middle schools. The County evaluates the program plan annually, balancing program outcomes, client needs, and competing budget priorities in determining future expansion plans.

Was the Linkages Advisory Committee's recommendation to expand services to South Lake made in conjunction with the Kennedy Cluster Project?

The guidance from the Advisory Committee is very much appreciated and is indeed very valuable. No, the Linkages Advisory Committee did not recommend the Kennedy Cluster expansion. This decision was made after considering all options and coordination with other initiatives. South Lake was chosen to receive Linkages in the Watkins Mill cluster because its EverFARM numbers are the highest in that Cluster.

Has the Executive determined that there is space to provide Linkages services at South Lake ES in FY15?

Linkages placement in a school is guided for the most part, by EverFARMS numbers—it is not determined by space availability. There are exceptions to this guideline in extenuating circumstances. In this case, South Lake is now looking into capacity.

- Please provide an update on the Kennedy Cluster project. What were key accomplishment/activities of the initiative in FY13 and FY14 to date? How many youth and families were served during that period?

FY 13 Updates

- Multi- Agency team convened 17 times to provide support and planning for 68 children and their families.
- The key issues that the group focused on included:
 - Housing continues to be a major need: 24 out of 68 students were at risk for becoming homeless.
 - Mental Health needs have also been significant: 24 out of 68 students were also referred to mental health services outside of the school system.
- Argyle Middle School hosted toy drive for families, resulting in 55 families being assisted.
- Department of Recreation provided 23 Summer Fun Camp Scholarships
- DHHS in partnership with Montgomery County Public Schools and the Department of Recreation provided financial assistance to 22 students in the Kennedy Cluster Project to attend summer camps.
- The Excel Beyond the Bell program in Argyle Middle school offered a variety of activities, hot supper, and bus transportation four days a week for 30 weeks from the end of the school day until 5:15 p.m. Programs were offered by community providers, recreation staff and teachers, including chess, drama, web design, cultural cooking, remote-controlled car building, dance, outdoor adventures, and more.
- In the spring 2012, the Kennedy Cluster Project conducted a survey to gather feedback from school personnel in an effort to improve the Project. Out of 22 school personnel who were asked to participate, 15 completed a survey. This particular survey consisted of 10 questions which focused on both strengths and weaknesses of the project.

Results indicated that:

- Most counselors liked best, “having a team with representatives from different agencies and having the individual care coordination available to parents to try

and meet their needs and link them to agencies and to attend school meetings was extremely useful.”

- Most said that to improve the project they wanted more time for families to spend with the Care Coordinator and for individualized services for families.
- When asked, “What type of services do you think will assist students to improve academically?” The most common responses were mentoring, mental health services and tutoring
- 60% agreed that “ I’ve learned useful ways to help students and their families by being involved with the Kennedy Cluster Project”
- Dr. Clare Keller, former Supervisor of Applied Research for Montgomery County Public Schools (2006–2011) a retiree and a volunteer, is working on a case study of the project that will be completed in the fall. She has spent nearly a year doing research, reading all of the Kennedy Cluster Project documents and attending most of the Multi Agency meetings. She has interviewed dozens of staff and reviewed the results of the Gallup data on MCPS. Preliminary findings note that the barriers to academic achievement are being identified and that many of KCP’s original objectives are being met through the work of the Multi Agency Team

FY 14 Updates

- Dr. Clare Keller completed, “**From Multiple Agencies to a Multi-Agency Team: A Case Study of the Kennedy Cluster Project**” In her executive summary, she writes, “*In Montgomery County, the achievement gap is no longer merely an educational problem. It is a community problem. Over the past five years, the Kennedy Cluster Project has contributed to success for individual students, their families, and their community, one case at a time. More work needs to be done to close the achievement gap. But results of the case study provide strong evidence that progress in narrowing the gap is possible through multi-agency collaboration.*”
- The Kennedy Cluster Operational Team met nearly 9 times to discuss the recommendations for possible expansion or modifications to the project model. The Leadership Team met two times to discuss those recommendations.
- Multi- Agency team convened through March 12 times to provide support and planning for 101 children and their families. 74 of these families were referral to the multi-agency team this school year.
- Key issues included:
 - Mental Health needs are significant: 48 out of 74 students were referred to mental health services
 - Medical coverage is a major need: 45 out of 74 students and/or family members did not know how to obtain medical coverage and/or care.
- Kennedy Cluster Project in partnership with the Department of Recreation hosted a toy drive for families involved with the Kennedy Project and who reside in the 20906 area code. 280 kids were served through this event.
- DHHS in partnership with Montgomery County Public Schools and the Department of Recreation provided financial assistance to 25 students in the Kennedy Cluster Project to attend summer camps.

- In fall of 2013, the Kennedy Cluster Project provided resource training for families in the Kennedy Cluster area. Agencies in attendance were those that provided financial assistance, employment services and food assistances.
- When families were asked: What information, strategies, or techniques will you apply in your life?
 - Housing Counseling – it’s my dream to own a house.
 - Resources
 - From the resources I receive in the training, I get to better my situation
 - How to contact the different agencies according to the needs of my family, contacts, and addresses received today
 - Employment assistance and training would help also AAHC, getting my son involved in different activities.
 - Finding Employment

FY13

Cases referral by school:

- Argyle 19
- Bel Pre 1
- Georgian Forest 3
- Glen Allan 19
- Kennedy 12
- Lee 12
- Strathmore 2

Total 68

Demographics by race/gender

- 8 African American Females
- 14 African American Males
- 16 Hispanic Females
- 30 Hispanic Males

FY 14

Cases referral by school:

- Argyle 19
- Bel pre 4
- E. Brooke Lee 21
- Georgian Forest 8
- Glenallan 15
- Kennedy High School 30
- Strathmore ES 4

Total 101 through March, 2014

Demographics by race/gender

- African American 19
- African American male 25
- Hispanic Females 27
- Hispanic males 27
- White Female 1
- Asian Males 2

- What outcomes/research demonstrate the effectiveness of the program to date and support the recommendation to expand the program? Has there been any reduction in the achievement gap for African American students at Kennedy Cluster Project schools or students who have received or whose families have received services through the Kennedy Cluster Project?

The Kennedy Cluster Project multi-agency team representatives provided to students and their families educational resources in and out of school as well as access to health care, housing, financial assistance, legal aid, recreational programs, and many other social services. Although the overall achievement gap has not closed for Kennedy cluster students (the Kennedy Project works with approximately 100 students and their families, grades K-12, per year, a number that would not greatly influence the results reflected for the total 3,500 students in the cluster), there is evidence that the Kennedy Cluster Project has contributed to positive academic outcomes for individual at-risk students and for the Kennedy cluster schools overall.

A case study conducted pro bono by a retired MCPS Office of Shared Accountability (OSA) staffer in October 2013 reported the following findings:

- Graduation rates among African American and Hispanic students at Kennedy High School increased over the past three years.
- The racial/ethnic gap in the high school graduation rate narrowed over the past three years as improvements in the graduation rates of African American and Hispanic students outpaced those of White and Asian students.
- Anecdotal evidence suggested that Kennedy Cluster Project activities contributed to the high school graduation of some at-risk students.
- Over the past two years, the dropout rate of Hispanic students at Kennedy High School was lower than the overall MCPS high school dropout rate for Hispanic students.
- Anecdotal evidence suggested that Kennedy Cluster Project activities helped to prevent some at-risk students from dropping out.
- Over the past two years, the mobility rates of African American and Hispanic students who attended Kennedy High School were lower than the overall rates for MCPS African American and Hispanic students.
- Anecdotal evidence suggested that Kennedy Cluster Project activities reduced residential mobility among elementary and middle school students by making it easier for low-income and homeless families to stay in their neighborhoods.

Despite the positive finding of this case study, quantitative information that shows whether or not the Kennedy Project is making a positive difference for the students it serves is needed. The FY 15 MCPS Operating Budget request contains funding for a 0.5 evaluation specialist to conduct a formal, in-depth quantitative study of the Kennedy Project by the MCPS Office of Shared Accountability.

School Health Services

- Please explain the line item for \$49,500 for School Health Staffing for the New Clarksburg Elementary School. This is funding for a .73FTE School Health Room Technician (\$48,000) position to staff the new elementary school in Clarksburg plus infrastructure costs (\$1,500).
- Please explain what is involved with the 1,104,503 increase in multi-program adjustments? This represents the increase for compensation and benefits for 257.46 FTEs in School Health Services.

Please provide a service update on the Mead Obesity Prevention Grant. What is the recommended funding for FY15?

The CE recommended budget is for FY15 is 29,406.

Montgomery County DHHS School Health Services was awarded in FY 14 a continuing grant from the Mead Family Foundation to provide an outcome, obesity prevention school-based program called *Healthy Choices, Happy Students*.

This program is designed to:

- increase physical activity
- Help students make healthier food choices
- Strengthen Partnerships with Montgomery County Public Schools and Food Supplement Nutrition Education program resources.

There are 3 programs funded by this grant in FY 14.

The grant has given us the opportunity to continue our after school program called *Nutrition Nuggets* in two elementary schools and two middle schools. Our walking club program called *Student Strides Walking and Fitness Club* increased the number of clubs facilitated from 12 last year to 26 clubs this year and expanded to include 3 middle schools and 2 high schools. Additionally, twenty six *Nutrition Lunch Bunch, groups* were implemented in 24 schools. This was an increase from 12 programs completed last school year, expanding past elementary school populations into 3 middle schools and one high school. **This briefing update goes beyond our expectations as recently presented to Council in October 2013 (in October 2013 we projected planning three programs at 32 schools, but we have ended this year running these three programs at 54 sites serving 635 students) as staff enthusiasm and student interest for the programs has been high.**

Nutrition Nuggets is federally funded by a program called Food Supplement Nutrition Education (FSNE). It is designed for children in grades 4, 5 and 6. Each of the lessons (8-24 sessions) provides basic nutrition information with activities that engage the students in a variety of food-related tasks. Every lesson includes food preparation and taste testing. These activities are designed to help students read food labels, develop cooking skills, provide opportunities to experience new foods and ingredients, and to make healthy food choices. This program is available to schools with a 50% or greater FARMS rate.

Currently, *Nutrition Nuggets* is being held at 4 schools; Shriver ES, Greencastle ES, Loiderman MS, and Parkland MS (totaling 50 students 8-16 at each school).

The Student Strides Walking and Fitness Club is designed to encourage students to increase physical activity. It is targeted for grades 3 through 5 and is implemented during recess, or before

or after school. Students learn a variety of physical activity-based lessons while walking and moving. Students also receive journals to track progress and other incentives to keep them moving. In addition, students get a healthy snack. This year the program was expanded to include students in grades 2 through high school. The ***Student Strides Walking and Fitness Clubs*** are being held at Diamond ES, Crest Haven ES, Brookgrove ES, Rolling Terrace ES, Wheaton Woods ES, Clopper Mills ES, Stone Mill ES, Clear Spring ES, Bradley Hills ES, Waters Landing ES, Highland ES, Kemp Mill ES, Maryvale ES, Poolesville ES, North Chevy Chase ES, Seven Locks ES, Viers Mill ES, Glen Allen ES, Alcola ES, Fairland ES, Hoover MS, Cabin John MS, Banneker MS, Einstein HS and Gathersburg HS (totaling 325 students – 12-16 at each school)

Nutrition Lunch Bunch is a program designed to educate grades 4 through 5. The group meets for six sessions during their lunch period. As the students eat lunch, school nurses present information related to healthy diet and habits, followed by an interactive activity and a related snack. This year the program was expanded to include students in grade 2 through High School. Some school site held multiple programs. The ***Nutrition Lunch Bunch Clubs*** are being held at Sally Ride ES, Rolling Terrace ES, Potomac ES, Wayside ES, Bradley Hills ES, Seneca Creek ES, Poolesville ES, Meadow Hall ES, East Silver Spring ES, Brookhaven ES, Georgian Forest ES, North Chevy Chase ES, Viers Mill ES, Highland ES, Kemp Mills ES, Glenallen ES, Nix ES, Cashell ES, Weller Rd ES, Arcola ES, Newport Mill MS, Poolesville MS, Tacoma Park MS, Gaithersburg HS (totaling 260 students – 2-18 in each club).

Startup kits are provided for every child, as well as snacks, supplies and equipment used weekly that are purchased with the grant money. A stipend for a coordinator is given. Money is also used for incentives, giveaways, celebrations and recognition.

Outcomes measurement is done through self-report journals, and pre and post-surveys that are used to measure increased physical activity and healthier food choices. These surveys are given at the start, and end of each program.

- What is the proposed FY15 funding to support the ICAP?
The FY15 CE Recommended funding for ICAP is \$29,406.

Please provide an update on ICAP activities in the last year. 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 FY14, the ICAP members met monthly to learn about new and existing programs in the County, share ideas and collaborate to develop new programs. ICAP members met twice with MCPS Health Education staff from the Office of Curriculum and Instruction. MCPS requested input and feedback concerning efforts to update the health curriculum which is being revised for grades 6 through 10. In addition, to other suggestions and comments, ICAP urged MCPS to advise all students that SCHNs, who are health professionals not employed by MCPS, are available to answer any questions regarding sexuality and health. Informative newsletters are 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. Maternity clothes were

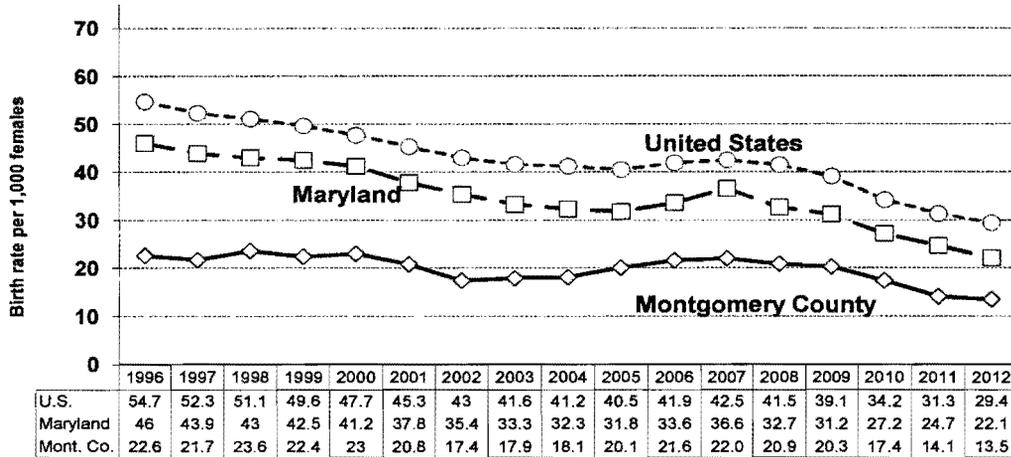
donated by county residents and local consignment shops that were then distributed to high schools so that SCHNs could offer free maternity clothes to pregnant students. The ICAP website (www.mccicap.org) is constantly updated and improved by a dedicated volunteer found using the county's Volunteer Center database.

State funding was not available to support a Teen Parent Conference this year. Instead, ICAP prepared presentations to be videotaped for SCHNs to show students, as needed. On March 13, Troy LaBad of (www.703pictures.com) came to Rockville to videotape 3 ICAP members' presentations. He offered this service free of charge as his opportunity to support ICAP's mission. Once editing is completed, these videos will be made available to SCHNs and ICAP members. Topics were child care subsidies (Cornelia Gregory and Ivette Guerrero of the Montgomery County Department of Health and Human Services (DHHS) Child Care Subsidies Program), options in contraception (Manuela Plazas of CCI-TAYA), and newborn care and safety (Zeinah Malvaso of Amerigroup). In addition, Nancy Ebb and Mecky Caballero of Aspire Counseling will be videotaped in May as they present on perinatal depression at a school and Shari Waddy and her colleagues at Families Foremost are preparing a PowerPoint program on job readiness skills. The Women Infants and Children program (WIC) provided 2 videos; My WIC and Arms that Support Mothers (about breastfeeding), for every high school SCHN. Norma Winffel from Montgomery College, Germantown Campus, provided links to important sites about applying to and attending MC.

Additionally, ICAP plans to help SCHNs celebrate those students who came back or stayed in school and will be graduating this year. Certificates will be created and small gift cards will be provided. ICAP members are supplying small "giveaways" to add to a gift bag.

What is latest data on the status of teen pregnancy rates in the County?
Similar to national and statewide trends, Montgomery County has seen a steady decline in teen birth rates since 2007.

Adolescent Births per 1,000 Females 15-19 Years, United States, Maryland, and Montgomery County, 1996-2012

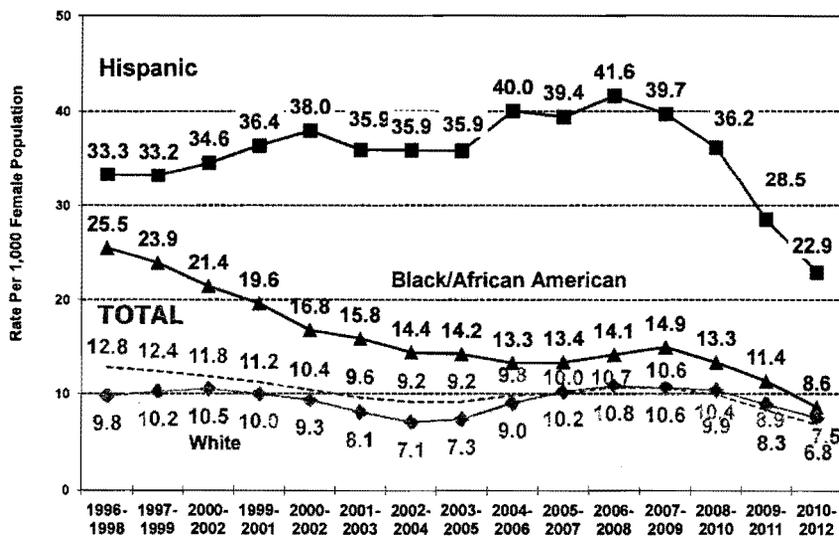


SOURCE: Maryland Vital Statistics Administration, 1996-2012 Annual Reports.

However, we continue to monitor the differences in rates among Hispanics and other adolescents—

Adolescent (15-17 years) Birth Rate in Montgomery County By Race/Ethnicity 1996-2012

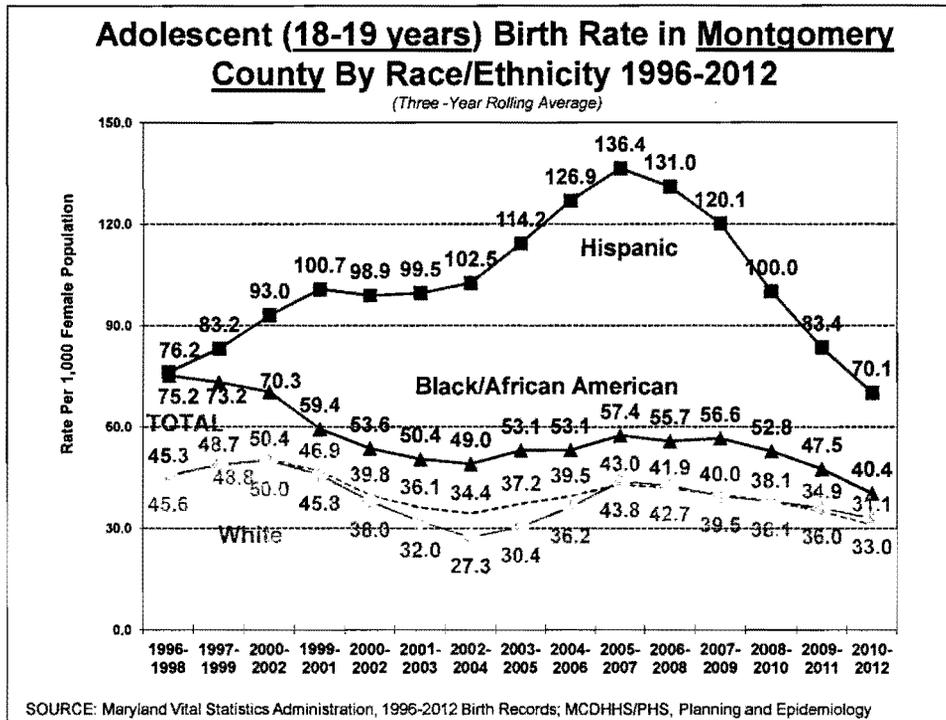
(Three-Year Rolling Average)



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

In 2010-2012, the birth rate among 15-17 year old females was 7.5 per 1,000 population for whites, 8.6 for blacks and 22.9 for Hispanics; the 2010-2012 update is the 4th year in a

row of decline for White and Hispanic rates - from the 2006-2008 high when the rates were 10.8 for whites and 41.6 for Hispanics. 2010-2012 is the third row of decline for 15-17 year old Black teen birth rates which peaked in 2007-2009 at 14.9. The disparity with white females is at historic lows for Black adolescent females that experience a teen birth – a teen birth was 10% more likely when compared to their white female peers in 2010-2012. In 1997-1999, the difference was over 200% more likely than white female peers. The gap between Hispanic and white rates has dropped from a 4-fold higher rate (Hispanic 41.6: White 10.7) in 2006-2008 to a 3-fold higher rate in 2010-2012 (22.9:6.8)... work remains to get disparities eliminated...



For 18-19 year olds, rates in 2010-2012 were 31.1 for whites, 40.4 for blacks and 70.1 for Hispanics. 2010-2012 rates are the fifth straight year of decline from high rates recorded for 2005-2007 (43.8 for whites, 57.4 for blacks and 136.4 for Hispanics).

Even though rates are decreasing among adolescents, Hispanic birth rates are still 2 times higher than white and black 15-17 year old adolescents; this disparity is improving with it narrowing since the 2005-2007 peak, where 18-19 year old Hispanic teen births were over three times higher than among their white peers.

Community-based Partnerships

- Please provide an update on the SHARP program including monthly referral, admission, and service data by site. What percentage and number of students completed 75% or more of school assignments while in the program and spent the entire suspension time in the program?

FY14 Monthly Attendance by Site

Compiled data from Sep-2013 through Feb-2014.

Sites	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Gaithersburg	6	18	12	9	5	7	-	-	-	-	57
Burtonsville	4	10	9	12	6	10	-	-	-	-	51
TOTAL	10	28	21	21	11	17	-	-	-	-	114

FY14 Referral and Completion Data

Site	# students referred	# students admitted	# students completed	% students completed 75% > of assignments	% students attending from students referred
Gaithersburg	70	57	57	100%	81.42%
Burtonsville	*120	51	**47	100%	42.50%
TOTAL	190	108	104	100%	56.84%

*Burtonsville (B-Sharp) receives a list of all suspended students as referrals.
 **3 students dismissed for behavioral issues and 1 for health reasons. All completed assignments while at program.
 Presented data is a compilation from Sep-2013 through Feb-2014.

- Please explain what the \$100,000 increase for the George B. Thomas Learning Academy will be used for. For FY13 and FY14 to date, the fees charged for services, total revenues collected from fees, academic outcomes information, and service data.

The George B. Thomas Learning Academy, Inc	FY13	FY14-YTD
Number of students	3,350	3,340 (as of Apr-2014)
Attendance of >80%	486	680 (as of Dec-2013)
Attendance of <50%	1,070	452 (as of Dec-2013)
Honor Roll (3.0 – 3.49)	422	n/a (end of year data)
Honor Roll plus (3.5 – 4.0)	288	n/a (end of year data)
Total revenue collected from Fees *	116,311.96	105,802.78 (as of Apr-2014)
FARM Eligible	60%	60% (as of Apr-2014)

	FY13	FY14-YTD
Number of students	3,350	3,340 (as of Apr-2014)
Attendance of >80%	486	680 (as of Dec-2013)
Attendance of <50%	1,070	452 (as of Dec-2013)
Honor Roll (3.0 – 3.49)	422	n/a (end of year data)
Honor Roll plus (3.5 – 4.0)	288	n/a (end of year data)
Total revenue collected from Fees *	116,311.96	105,802.78 (as of Apr-2014)
FARM Eligible	60%	60% (as of Apr-2014)
*\$50 regular registration fee and \$30 discounted fee for FARM eligible children.		

- \$30,000 will enhance quality of tutoring services by adding 10 tutors to the current staff in order to maintain a lower teacher-student ratio.
- \$70,000 will secure the provision of the Saturday School program and services to low-income residents by funding a Director of Development position to continue implementing a comprehensive development plan with the goal to increase private sector funding and financial sustainability. This position was funded for two consecutive years through a CE Community Grant.
- Increasing outreach efforts to our diverse stakeholders in multiple languages.
- Implementing a revised algebra curriculum for grades 1 through 8 to maintain alignment with the Common Core state standards and curriculum 2.0
- Students self-reported increase in confidence on their ability to do well in school and reach academic goals; improvement in their math and reading skills and grades.

Service Area Administration

- What is the Children's Trust? What will \$100,000 be used for? Please identify the mission, goals, anticipated outcomes, community partners, and any anticipated contracts related to this effort.

The Children's Trust is a model that is developed based on similar trusts in other states including Florida and California. It is a bold vision to develop a strong menu of children's services that help close the achievement gap and address the social determinants that impact that gap in a multi-generational way. The Trust is funded with a renewable source of revenue and supports various services for specific age groups of children. The hope is that in FY 16 and beyond there will be a renewable fund source for the Trust. In Florida and California, the trust fund focused on the 0-5 age group; however, in Montgomery County we are choosing to design the Trust as applicable to the 0-18 age group. This could be a vehicle to fund early care and education, the services plus model in schools, after school time activities, the redesigned Wheaton High School model, more LTL or Kennedy Cluster type programming, Explorers etc.

The Trust has three components:

A governing board made up of the County Executive, The Council President or designee, The Superintendent and School Board President and a business member selected by the

other members. The governing board will set policy and funding priorities. The Governing Board will be staffed by a Senior Policy Advisor.

It also has an operational committee that is housed at the Collaboration Council and will be made up of folks like the Director of Recreation, the Director of HHS, the community liaison for MCPS, the Collaboration Council Executive Director, etc. The operations committee will execute the priorities of the governing board. The Operational Committee will be supported by the infrastructure of the Collaboration Council

The Trust will also have a funding arm. This will be housed at the Community Foundation. The Foundation will manage the funds in the Trust and will leverage private dollars against any public investments that are made.

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Ruby A. Rubens

Testimony to Montgomery County Council

On FY 2015 Operating Budget

April 9, 2014

Good afternoon Council President Rice and members of the council.

I am Ruby A. Rubens, and I am here today representing the 1977 II Action Group. We are a county-wide group, who in 2008 reconvened to address many of the same educational issues as the original 1977 group. The Black Relations Action Steps presented to the Board of Education by the 1977 group, provided "specific ways to improve and maintain an atmosphere in which Black students would be respected, achieve academic success and benefit from all aspects of educational services." Almost forty years later we are still faced with many of the disparities identified in that 1977 document.

Modest gains have occurred in graduation rates and elementary reading, however areas such as academic performance measures, out-of-school suspensions, disproportionality in special education and academic ineligibility are still troubling. We are also monitoring implementation of the new Common Core State Standards and curriculum 2.0 because there's a possibility that the achievement gap will widen if more strategic actions are not taken to address this potential.

We are pleased that the Board's requested FY2015 budget does target some of the areas of our concern by:

- **Building on the FY2014 funds to lower student-teacher ratios in math and English in middle schools**
- **Lowering class size in high schools**
- **Early intervention by use of “early warning indicators”**
- **Enhanced professional development**
- **Adding additional prekindergarten classes**

We support and will continue to work with the school system to address those areas that will provide improvements for all students, but especially African American students who in some instances are not being well served. With the Board’s budget request of \$ 52 million above Maintenance of Effort, we are disappointed that there was not better identification of funds and strategic plans to address, not only improving performance overall, but accelerating performance of African American and Latino students(this is the only way the “gap” will ever be eliminated).

We would also like to understand how previous year’s funds were used to close the achievement gap, what worked and how the current MCPS’ 2015 budget request reflects and prioritize those strategies that showed positive results.

The County Executive, while not recommending full funding, did recommend a MCPS budget above Maintenance of Effort. We believe this is fair and appropriate and offers a balanced approach considering other County service needs.

We support the Executive’s inclusion of funding for:

- **expansion of the Kennedy Cluster Project**
- **enhancements to Excel Beyond the Bell**

- **The George B. Thomas Learning Academy/Saturday School**

Although the above programs provide needed support for children and families at-risk, we are concerned that the educational needs of students during suspension are not being provided through programs such as SHARP. We urge restoration of this type program to ensure that students do not lose significant learning during periods of out-of-school suspension.

We are also concerned for those students who are no longer in traditional comprehensive schools, but in alternative education. Although a good deal of work is still needed to define and redesign alternative education, once this is done to the satisfaction of all stakeholders, it is absolutely necessary to provide the capital improvements needed for a facility worthy of our students and staff. We therefore urge you to support the funds for this project included in the FY2015-20 CIP.

We hope that in your budget work sessions, you will be able to work productively with the Board and Superintendent to ensure that , although we are still in a period of economic austerity, we can focus our priorities on removing disparities and ensuring that all students can reach their full potential.

We thank you for the opportunity to offer our comments on the FY2015 operating budget.

FY14 and FY15 Kennedy Cluster Staffing

FY14 Current Staffing

Position	Title/Grade	FTE	Duties
			<ul style="list-style-type: none"> • Act as the first line Care Coordinator for the Watkins Mill Kennedy Cluster Project • Maintain a full understanding of Montgomery County Agency's including government- local, state and federal and non-profits and the services they provide. • Assist clients in understanding eligibility standards for benefit programs. • Work with clients in completing and submitting multiple applications, including: TCA, TDAP, SNAP, Medical Assistance, Rental Assistance, Child Care Subsidies, Maryland Energy Assistance Program, Pharmacy Assistance, MCHP Program, Emergency Assistance for pending evictions and utility cut-offs, and others. • Explain and distribute to the customer, forms needed for the Intake Process; e.g. housing verification, school verification, asset listing, etc. • Interface with all County Offices to answer customer queries and facilitate prompt resolution of issues and concerns in the application process. • Support customers in applying for other State and Federal programs such as Social Security and Supplemental Security Insurance applications. • Support customers in communicating with area hospitals and other medical facilities when required to obtain needed information for customers regarding billing issues. • Makes referrals assisting when necessary to all other State, County and non-governmental services available such as Food Bank (e.g. Manna), Dental/Medical Clinics, credit counseling, legal aide, clothing sources. • Make appointments or hard referrals to designated HHS and community partners. • Maintains complete records for individual follow-up as well as identification of emerging trends and issues across the involved systems. • Plays key role Multi-Agency team meetings, offering options and supporting families. • Participate in MCPS team meetings and other activities focused on collaboration and family support.
HHS Care Coordinator (1)	PM II/25	1 FTE	
MCPS	Consultant	\$25,000	
In-Kind Staffing	HHS		Special Needs Housing Representative
In-Kind Staffing	HHS		Manager II- Fran Brenneman
In-Kind Staffing	HHS		Income Support Representative
In-Kind Staffing	HHS		Behavioral Health Representative
In-Kind Staffing	HHS		Interpreter
In-Kind Staffing	HHS		Office Service Coordinator
In-Kind Staffing	REC		Rec Specialist Representative
In-Kind Staffing	SAO		Attorney Representative
In-Kind Staffing	POL		Police Representative
In-Kind Staffing	MCPS		Paid Consultant- Don Kress

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FY14 and FY15 Kennedy Cluster Staffing

County Executive's FY15 Recommendations

HHS- \$111,565

Position	Title/Grade	FTE	Duties
In-Kind Staffing	HHS		Special Needs Housing Representative
In-Kind Staffing	HHS		Manager II- Fran Brenneman
In-Kind Staffing	HHS		Income Support Representative
In-Kind Staffing	HHS		Interpreter
Office Services Coordinator (1)	OSC/16	1 FTE	<p>Besides usual OSC duties, this position must spend much time with our clients, assist them in scheduling appointments with the Multi-Agency Team and with scheduling Holiday activities and other outreach activities. This position will also assist with scheduling trainings at the schools.</p> <ul style="list-style-type: none"> • Must speak Spanish • Must have good people skills • If possible, will be used as an interpreter at meetings
Care Coordinators (2)	PM II/25	2 FTE- 1 existing, 1 Recommended	<ul style="list-style-type: none"> • Act as the first line Care Coordinator for the Watkins Mill Kennedy Cluster Project • Maintain a full understanding of Montgomery County Agency's including government- local, state and federal and non-profits and the services they provide. • Assist clients in understanding eligibility standards for benefit programs. • Work with clients in completing and submitting multiple applications, including: TCA, TDAP, SNAP, Medical Assistance, Rental Assistance, Child Care Subsidies, Maryland Energy Assistance Program, Pharmacy Assistance, MCHP Program, Emergency Assistance for pending evictions and utility cut-offs, and others. • Explain and distribute to the customer, forms needed for the Intake Process; e.g. housing verification, school verification, asset listing, etc. • Interface with all County Offices to answer customer queries and facilitate prompt resolution of issues and concerns in the application process. • Support customers in applying for other State and Federal programs such as Social Security and Supplemental Security Insurance applications. • Support customers in communicating with area hospitals and other medical facilities when required to obtain needed information for customers regarding billing issues. • Makes referrals assisting when necessary to all other State, County and non-governmental services available such as Food Bank (e.g. Manna), Dental/Medical Clinics, credit counseling, legal aide, clothing sources. • Make appointments or hard referrals to designated HHS and community partners. • Maintains complete records for individual follow-up as well as identification of emerging trends and issues across the involved systems. • Plays key role Multi-Agency team meetings, offering options and supporting families. • Participate in MCPS team meetings and other activities focused on collaboration and family support.

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FY14 and FY15 Kennedy Cluster Staffing

Mental Health Coordinator (1)	PM // 23	.50 FTE	The majority of our referrals are for students and/or families with mental health issues. Many parents are uninsured; many do not speak English. Though the job description for this new position has not been written yet, it will include such things as: 1. Professional that has knowledge of all mental health resources in the County including resources that: • take insurance and those that do not • work in the home or other locations and those that not • speak languages other than English 2. Professional who is knowledgeable in child development and mental health issues. 3. Be able to assist families in obtaining authorizations thru value options. 4. Available to provide training on different mental health issues. 5. Maintain partnerships with mental health professionals in the community. 6. Maintain relationships with HHS mental health partners to facilitate easier entry when necessary.
CC Representative (1)	Rep	.13 FTE contractual	Will be able to bring cases to the collaboration council that require higher level assistance
Client Assistance	\$6,000		operating
Total Multi-Agency Investment		\$111,565	
MCPS - \$ 57,675			
Evaluation Specialist (1)	12 month	.50 FTE	Will identify and track outcomes for each cluster.
Client Assistance	\$12,000		
In-Kind Staffing			Paid Consultant- Don Kress
Total MCPS		\$57,675	
Recreation Department/State's Attorney's Office			
In Kind Staffing- Recreation Specialist (1)	Rec. Spec/21	.50 FTE	Two .25FTE geographically based staff- cost will be absorbed by the department. Will be aware of programs in the geographic areas of Kennedy and Watkins Mill. • Afterschool programs • Weekend programs • Summer and holiday camps
In-Kind Staffing-Attorney (1)	Attorney/27	.50 FTE	The attorney now attends meetings and is knowledgeable about truancy, immigration, domestic abuse, housing, and personal injury among other issues.
Total Absorbed by Rec. Dept./State's Attorney		\$55,358	
Early Childhood Services- \$104,156			
Early Childhood	Amount		
Pre-K Curriculum Project	\$43,146		
Race to the Top Breakthrough Center	\$32,210		
Learning Parties	\$6,750		
Expansion of Mental Health	\$15,750		
Expansion of Health Consultation	\$6,300		
Total ECS	\$104,156		

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FY14 and FY15 Kennedy Cluster Staffing

Linkages to Learning - \$122,377

Linkages to Learning		FY2015 – January Start	
South Lake ES (pre-K-5)	\$ 122,377	3.0 FTE	
Family Case Manager			Conducts comprehensive family self-sufficiency needs assessments and devises family service plans. Works with families in school, at home and/or the community to attain goals via direct child/family support and education as well as referrals to financial/tangible aid and community-based services. Conducts (or co-conducts, with parent leaders) psycho-educational/skill development parent groups to provide resource information, assist families in achieving their goals, establish parent networks and help build collective parent assets in the school community. Consults and collaborates with school personnel to achieve common family and school goals.
Child and Family Therapist			Conducts diagnostic behavioral health evaluations for referred students, child/family/group psychotherapy, crisis intervention, psycho-educational and/or skill development groups, classroom observations and consultation with school staff, and presentations/workshops for parents or staff. Participates in school collaborative problem solving meetings. Coordinates access to psychiatric treatment and psychological testing.
Community School Coordinator			Conducts yearly school community needs assessments. In concert with school administration and key stakeholders in the school community, develops appropriate yearly program plans to utilize community assets and address identified needs. Fosters community development via parent/family engagement, parent networking and leadership opportunities, and recruits the necessary resources, services, agencies and volunteers to implement needed programs. Provides collaborative leadership for the development and implementation of a continuum of services for children and families within the school neighborhood (coordinating with other initiatives such as Excel Beyond the Bell, Kennedy Cluster Project, etc. to maximize opportunities and minimize overlap of services).
Total LTL	\$122,377		

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FY14 and FY15 Kennedy Cluster Staffing

Middle Schools: REC - \$217,959; MCPS - \$30,296			
Mont Village MS			
	REC		
Excel Beyond the Bell	\$217,959		
Total REC	\$217,959		
MCPS			
MCPS Resource Coordinator (.4 FTE)	\$30,296	.4 FTE	<ul style="list-style-type: none"> • Will coordinate after- school/summer school activities • Serve as Liaison between school administration and Excel Beyond the Bell leadership (Collaboration Council/Recreation Dept.) • Will help to serve as community liaison and attend community meetings
Total MCPS	\$30,296		
Police Department			
In-Kind- Explorer Program	\$24,390		<ul style="list-style-type: none"> • This position will coordinate and run the explorer program that provides activities that develop "leadership skills, self-confidence, commitment and discipline". • Members have the opportunity to participate in practical, real life and meaningful hand on experiences giving them insight in a law enforcement career. • For ages 14-20.
Total Absorbed by Police Department	\$24,390		
High Schools: REC \$112,298; MCPS- \$30,296			
Watkins Mill High School			
Sports Academy	\$112,298		
Total REC	\$112,298		
MCPS			
MCPS Resource Coordinator (.4 FTE)	\$30,296	.4 FTE	<ul style="list-style-type: none"> • Will coordinate after- school/summer school activities • Serve as Liaison between school administration and Excel Beyond the Bell leadership (Collaboration Council/Recreation Dept.) • Will help to serve as community liaison and attend community meetings
Total MCPS	\$30,296		
TOTAL CE Recommended: \$668,355 (does not include MCPS budgeted amounts)			

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MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

VALERIE ERVIN
COUNCILMEMBER
DISTRICT 5

December 4, 2013

Isiah Leggett
County Executive
Montgomery County
101 Monroe St
Rockville, MD 20850

Dear County Executive Isiah Leggett:

As the original drafter of the Kennedy Cluster Project proposal, I am committed to our mission to identify and address the institutional barriers impacting African American students' academic achievement. Since the project's inception in 2007, we have known that food insecurity has a major affect on student performance and stands as one of the biggest challenges we face in closing the achievement gap. Despite Montgomery County's high ranking nationally in terms of household income, 35% of MCPS students receive free and reduced meals. To address this growing problem in Montgomery County and improve academic achievement, we must find opportunities to promote healthy lifestyles and provide nutritious food to low-income families.

During a site visit and meeting with leadership at the Capital Area Food Bank, I was introduced to the Family Markets program which currently operates in the District of Columbia. For a relatively low cost, the Capital Area Food Bank identifies schools with high FARMS rates and other indicators of poverty and sets up a market once a month at the school, where student's families have access to six thousand pounds of fresh and nutritious food at no cost. The distribution date is planned in accordance with other school activities. The schools currently participating in the program have seen dramatic increases in attendance at these functions. In addition to providing food at these events, government agencies and community based organizations can participate and provide additional information and services to children and families in attendance. This program is a perfect fit for the Kennedy Cluster Project because its' holistic model mirrors our efforts to bring communities together and address all of the issues that impact low-income families and the achievement gap.

I was pleased to arrange for the Capital Area Food Bank to present information about the Family Markets program at the last Kennedy Cluster Project leadership meeting. As you know, there was widespread interest to include several sites in the County Executive's FY15 Operating



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

VALERIE ERVIN
COUNCILMEMBER
DISTRICT 5

Budget request for the Kennedy Cluster Project. At \$32,000 per school, this relatively small investment would make an immediate impact on working families and student success. Please let me know who the point person will be on this initiative, so my staff can work with them to ensure that this budget item is appropriated in May. I trust that your office will continue to work with the Capital Area Food Bank to ensure that we take advantage of this incredible opportunity.

I strongly support this potential partnership and the promise that it brings for students and families in the Kennedy Cluster. Thank you for your consideration and continued dedication to Montgomery County residents.

Sincerely,

Valerie Ervin
Councilmember – District 5

c:

Gabriel Albornoz, Director, Department of Recreation
Uma Ahluwalia, Director, Department of Health and Human Services
Christopher Barclay, President, Board of Education, MCPS
Fran Brenneman, Director, Child and Adolescent School and Community Based Services, HHS
Kate Garvey, Chief, Children Youth and Family Services, Department of Health and Human Services
Thomas Manger, Chief, Montgomery County Police Department
John McCarthy, State's Attorney, Montgomery County
Craig Rice, President, Montgomery County Council
Charles Short, Special Assistant to County Executive
Dr. Joshua Starr, Superintendent, MCPS

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

CYF and BCHS will be discussed on April 24th at 9:00 a.m. in the COB 3rd floor conference room. Joint HHSED Committee will meet on April 23 at 9:00 a.m. in the 7th floor hearing room. Please transmit responses to the following questions by Monday, April 14.

MCPS

- How much has the Board allocated for foster care transportation in the FY15 budget? Please report on use of the service in FY13 and FY14 to date.

The Board of Education’s FY 2015 Operating Budget request for foster care transportation totals \$40,000. As of March 31, 2014, expenditures for foster care transportation were approximately \$50,100. MCPS is projecting that the total expenditures for foster care transportation will be approximately \$73,500 by the end of FY 2014. Any amount that exceeds the \$40,000 amount budgeted is invoiced to the Montgomery County Department of Health and Human Services. Expenditures in FY 2013 totaled approximately \$104,800.

- Please provide enrollment and class updates on MCPS Pre-K and Head Start (full and part-day) programs for FY14. In conjunction with DHHS, please update the Head Start and prekindergarten program chart reviewed annually by the HHS and Education Committees. Please break out enrollment in both programs by age.

Class Model	Enrollment	Age 3	Age 4
Pre-Kindergarten	2,199	N/A	2,199
Part-day Head Start	228	30	198
Full-day Head Start	380	N/A	380

- How much has been proposed by the Board to support Pre-Kindergarten, Head Start, and other preschool programs in FY15? Please identify how much of these totals are locally funded and grant funded. How do the amounts differ from the FY14 approved levels? How many slots are recommended by the Board to be available in FY15, and how does the number of FY15 proposed slots compare to the number of slots supported in the FY14 budget?

FY 2015 Budget	Half and Full-day Head Start ⁽¹⁾	Title I Full-Day Head Start ⁽³⁾	Pre-K ⁽⁴⁾	Special Ed.
Federal Grant	\$3.4 million ⁽²⁾	\$1.4 million	-	\$2.5 million
Local	\$1.9 million	-	\$11.4 million	\$65.9 million
Students	268	380	2,185	1,577
Classrooms	15	18	109	138
Sites (schools)	14	16	57	48 ⁽⁵⁾
FY 2014 Budget				

Federal Grant	\$3.4 million	\$1.4 million	-	\$2.3 million
State Grant	\$.2 million	-	-	-
Local	\$1.5 million	-	\$10.8 million	\$61.9 million
Students	228	380	2,145	1,169
Classrooms	14	19	108	100
Sites (schools)	12	17	57	30

- (1) Half-day Head Start is 3.15 hours per day
- (2) The FY15 BOE Operating Budget includes \$3.4 million for Head Start. The Head Start grantee, CAA, has notified MCPS that the sequestered funds will be restored along with a small COLA increase totaling \$231,765.
- (3) Of the 33 Head Start classrooms, 18 are in Title I schools. For those classrooms in the Title I schools, Head Start Funds 3.15 hours and Title I provides funding for the additional 2.85 hours to make the classes full-day. Title I Supports a .4 Head Start teacher and a .535 paraeducator.
- (4) Pre-K is 2.5 hours per day.
- (5) Site numbers do not include the Infants and Toddlers programs as those services are provided in the home.

In October 2013, a MSDE State Supplemental Head Start Sequestration Grant was awarded to the Montgomery County Head Start grantee, Montgomery County Community Action Agency. It provided an additional \$201,570 that was awarded to MCPS to support the continuation of Head Start services.

- Please include an update on recent State legislation to expand pre-kindergarten services and how the funding could potentially impact services in Montgomery County. What does the County need to do position itself to compete for this funding?

The Prekindergarten Expansion Act of 2014 provides for an expansion of existing preschool services that are funded by the Maryland State Department of Education in order to support more children entering kindergarten being “fully ready”. This Prekindergarten Grant Program and Fund will provide \$4.3 million through a competitive small grants process. These grants will allow local school systems and community-based child care providers, including family child care, to apply, in order to enhance and/or expand their prekindergarten services. Prekindergarten Expansion Program grants will use 300 percent of federal poverty as an income eligibility guideline for families to gain acceptance into programs funded with these new grant dollars. This will not change the existing Bridge to Excellence mandate concerning pre-K that utilizes 185 percent of federal poverty as a guideline for entry into public prekindergarten and related programs. There will be 1,600 prekindergarten slots funded statewide for FY 2015, and then the state fund is anticipated to be expanded in the future.

(See attached PowerPoint and Governor O’Malley press release)

- What is the status of full-day Head Start services (number of children served, classrooms, and sites) in FY14? What is the recommendation for full-day Head Start services in FY15?

For FY 2014, here are currently 608 students enrolled in the Head Start program in Montgomery County Public Schools, with 228 of them are enrolled in half-day programs

and 380 are enrolled in 19 full-day classes in 17 Title I schools throughout Montgomery County.

For FY 2015, the number of Head Start students will be 628 (*20 restored from federal sequester cut*), of which 360 will be enrolled in full-day and 268 will be enrolled in half-day programs. Due to Title I status, there will be 18 full-day classes in 16 schools.

- What is the status of the Community Montessori Charter School? What is the Board recommended funding for the program in FY15? What age students will be served and how many of each? Is there a waitlist for services?

On January 14, 2014 the Board of Directors for Crossway Community, Inc., which operates the Crossway Community Montessori Charter School, voted to terminate the charter at the end of the current 2013-2014 school year. As a result, no resources are included in the Board of Education's FY 2015 Operating Budget request for operation of the charter school. The FY 2015 Operating Budget request does include \$226,757 for the continued support of these students in their neighborhood MCPS schools in the FY 2014-2015 school year.

- Please describe the funding proposed in the MCPS FY15 Operating Budget for programs or services that involved 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, etc. Please identify specific amounts funded, what the funding will be used for, and expected outcomes of the funding, including anticipated services number, as appropriate. If a grant or contract with a private organization is involved, please identify the organization.

MCPS's FY 2015 Operating Budget request includes the following enhancements to support the Kennedy Cluster Project and Excel Beyond the Bell Program:

\$60,552 for teacher-level staff to support the Kennedy Cluster Project: This request funds two 0.4 teacher positions, assigned to Col. E. Brooke Lee and Montgomery Village middle schools. The positions will coordinate and liaise with not only the Kennedy Cluster Project but other after-school programs supported through interagency collaborations with County government partners, including: Sports Academies, Police Explorers, Excel Beyond the Bell, and RecXtra.

\$45,675 for evaluation specialist for the Kennedy Cluster Project: The funding supports a 0.5 evaluation specialist to conduct a study of the outcomes of the program. While the project has undergone several informal evaluations, there has never been an in-depth, formal evaluation conducted by the MCPS Office of Shared Accountability.

\$12,000 for emergency cash assistance to Kennedy Cluster Project: This request supplements the \$12,000 provided by the County's Department of Health and Human Services (DHHS), to make available a ready source of funding to assist with the emergent

needs of children and families participating in the Kennedy Cluster Project. Families are referred to DHHS and other agencies for assistance; however, a student or family has sometimes presented with an immediate need for food, clothing, utilities assistance and/or housing challenges. These funds permit the multi-agency team, which works collaboratively to meet the needs of students and their families, the ability to help when assistance is most needed.

\$148,480 for transportation services to the Excel Beyond the Bell Program: This request funds bus transportation for Excel Beyond the Bell (EBB) students. In addition to the current six schools (Argyle, Loiderman, Clemente, Forest Oak, Neelsville, and E. Brooke Lee middle schools), Montgomery Village Middle School also will be included in the EBB program during the 2014-15 school year. Students participating in EBB depart school at 5:15 p.m., after the regularly scheduled activities buses depart at 4:15 p.m. These funds provide for a 5:15 p.m. bus schedule, to allow students to have a safe ride home at the end of their program day.

FY 2015 Operating Budget Partnerships and Collaborations from the Office of Special Education and Student Services

Agency	Program	Amount	How is the funding used	Expected Outcomes
Government Agencies:				
Special Education Citizens Advisory Committee (SECAC)	SECAC	\$2,500	These funds support regularly scheduled meetings to inform the public about critical topics in special education.	The Special Education parent community is informed of current issues and services for students with disabilities in Montgomery County.
Office of Community Engagement and Partnership/SECAC	Partners for Success	\$15,000	To engage the special education community in dialogue to strengthen understanding of the Individualized Education Program (IEP) process, increase awareness of community resources for families, and state strategies to help parents effectively advocate for their children.	To provide participants the opportunity to strengthen their understanding of the IEP process, special education services, handling disagreements; making connections with community resources; networking with other parents; and learning strategies to help children at home.
Cornerstone Montgomery Inc.	Mental Health	\$40,000	To provide services to individuals living with serious mental health disorders.	To strengthen community partnerships to improve transition outcomes of students with disabilities.
Montgomery County Infants and Toddlers Program	Infants and Toddlers Programs	\$32,834,044	Funds are provided for salaries, employee benefits, contractual services, supplies, local travel.	This program provides special education services for children from birth to age 4.
The Arc Montgomery County	Preschool Education Programs	\$660,251	Funds are used for salaries, employee benefits, and instructional materials.	These programs provide classroom services for students in the preschool special education programs who also utilize services provided by The Arc Montgomery County .
Montgomery College	Transition Programs (6.0 FTE)	\$531,779	Funds are used for salaries, employee benefits, and instructional materials.	This program enables 18-21 year-old students with disabilities to attend a community college campus with age appropriate peers.
University of Maryland	University Partnership - Speech and Language Pathologists	\$145,000	Awards for graduate level credits for students accepted into the University's Master's degree program in Speech-Language Pathology.	To recruit high quality educators to support speech and language programs.*
Maryland State Department of Education (MSDE)	Autism Waiver	\$163,094	These funds provide staffing to conduct assessments to determine eligibility. If students are found eligible, staff members coordinate wrap around services to students and families.	Services are provided for students and families within the Autism Waiver program.
Montgomery County Government/Office of the County Executive	Facilitated Communication Pilot	\$10,000	Professional Development consultant, stipends, conferences, and student assistive technology equipment.	The program is a pilot to promote learning for selected students in the Autism Programs using facilitated communication strategies.
Kennedy Kreiger Institute/MSDE	Autism Programs/Jones Lane Elementary School	\$14,000	Funds provide Model Classroom assessment and consultation to the Jones Lane Elementary School staff.	Teachers will have the ability to implement research-based teaching methodologies specific to autism as well as demonstrate effective teaching behaviors that are rooted in the general education literature.
Department of Corrections and Rehabilitation/Montgomery County Correctional Facility, Boyds, Maryland	Model Learning Center	\$172,297	Funds are used to provide for a free appropriate public education (FAPE) for all students in accordance with the <i>Individuals with Disabilities Education Act</i> .	Services are provided to meet FAPE and enable students to access opportunities to earn credits and receive a high school diploma.
Montgomery College and Universities at Shady Grove	Achieving College Excellence and Success (ACES)	\$87,037	ACES will focus on identifying and supporting Grade 11 and 12 students who are underrepresented in higher education and those who are first in their family to attend college. ACES will provide comprehensive interventions and support to help keep them on track for college enrollment.*	Students who participate in the ACES program should continue on a college trajectory through high school and successfully transition to a two- or four-year institution to receive their bachelors degree.
National Institute of Health (NIH)	Home and Hospital Teaching	\$265,252	Funds are used to provide instructional tutoring services for school age children who are hospitalized at the NIH Clinical Center.	Services will be provided for students to access opportunities to earn credits towards graduation.

FY 2015 Operating Budget Partnerships and Collaborations from the Office of Special Education and Student Services Continued

Agency	Program	Amount	How is the funding used	Expected Outcomes
Nonprofit Organizations:				
Identity, Inc.	Academic Support program for English for Speakers of Other Languages (ESOL) and Multidisciplinary Education, Training, and Support (METS) students	\$62,500	Funds are used to provide specific instructional interventions to ESOL Level 1 and METS students who were identified with academic and learning challenges at Gaithersburg and Watkins Mill high schools.	Services will help to increase literacy skills, academic achievement, and participation of ESOL and METS students in their high school programs.
Mental Health Association	Youth Violence Prevention Program	\$62,500	The goal of this youth violence prevention initiative is to further educate members of school communities about mental health and youth violence related issues as well as to provide professional development for Montgomery County Public Schools (MCPS) staff members related to mental health.	Services will help to address violence prevention by educating members of school communities about mental health and youth violence related issues; empower communities with resources to address issues of violence; and provide specific services to support school communities with addressing issues of violence and suicide prevention.
Marriott Foundation	Transition Programs	\$66,000	Stipends for students to enhance employment opportunities for students with disabilities by using a comprehensive package of outreach, education, job matching, and appropriate supports.	This partnership creates a means for successful transition from school to work for students with disabilities.
The Foundation Schools	Mental Health	\$6,000	To provide mental health support to students with emotional disabilities.	To provide social work and therapeutic services for Emotional Disabilities program.
Private Agencies:				
Nonpublic Placement Schools	Placement and Assessment Services Unit	\$40,257,366	Tuition for MCPS students placed in nonpublic schools.	The funds provide FAPE for students with disabilities where a public education option is not available.
Holy Cross Hospital	College and Career Readiness	\$543	To provide authentic work experiences where students acquire many skills, demonstrate competency, and build a record of performance.	Students will be better prepared for a career and/or college.

• Includes in-kind support

Note: Employee benefit rates are estimated where appropriate using 22.5% for MCAAP positions, 30% for MCEA positions, and 43.7% for SEIU positions.

- Please provide the FY12 and FY13 year-to-date information on the number of out-of-school suspensions by school for the schools that refer to the SHARP programs.

**FY 2012 and FY 2013 End-of-Year
Number of Out-of-School Suspensions
(SHARP Schools Only)**

School Name	Total Number of Out-of-School Suspensions FY2012 End-of-Year	Total Number of Out-of-School Suspensions FY2013 End-of-Year
<i>B-SHARP</i>		
Montgomery Blair HS	119	146
Paint Branch HS	126	143
James Hubert Blake HS	145	130

Sherwood HS	108	77
Springbrook HS	144	117
Benjamin Banneker MS	59	38
Briggs Chaney MS	69	150
White Oak MS	<u>36</u>	<u>43</u>
Total	806	844
<i>G-SHARP</i>		
Gaithersburg HS	142	143
Watkins Mill HS	98	110
Forest Oak MS	99	103
Gaithersburg MS	<u>20</u>	<u>18</u>
Total	359	374
All SHARP Schools	1,165	1,218

Kennedy Cluster

- What outcomes/research demonstrate the effectiveness of the program to date and support the recommendation to expand the program? Has there been any reduction in the achievement gap for African American students at Kennedy Cluster Project schools or students who have received or whose families have received services through the Kennedy Cluster Project?

The Kennedy Cluster Project multi-agency team representatives provide educational resources to students and their families in and out of school as well as access to health care, housing, financial assistance, legal aid, recreational programs, and many other social services. Although the overall achievement gap has not closed for Kennedy cluster students (the Kennedy Project works with approximately 100 students and their families, grades K-12, per year, a number that would not greatly influence the results reflected for the total 3,500 students in the cluster), there is evidence that the Kennedy Cluster Project has contributed to positive academic outcomes for individual at-risk students and for the Kennedy cluster schools overall.

A case study conducted pro bono by a retired MCPS Office of Shared Accountability (OSA) staffer in October 2013 reported the following findings:

Graduation rates among African American and Hispanic students at Kennedy Hugh School increased over the past three years.

The racial/ethnic gap in the high school graduation rate narrowed over the past three years as improvements in the graduation rates of African American and Hispanic students outpaced those of White and Asian students.

Anecdotal evidence suggested that Kennedy Cluster Project activities contributed to the high school graduation of some at-risk students.

Over the past two years, the dropout rate of Hispanic students at Kennedy High School was lower than the overall MCPS high school dropout rate for Hispanic students.

Anecdotal evidence suggested that Kennedy Cluster Project activities helped to prevent some at-risk students from dropping out.

Over the past two years, the mobility rates of African American and Hispanic students who attended Kennedy High School were lower than the overall rates for MCPS African American and Hispanic students.

Anecdotal evidence suggested that Kennedy Cluster Project activities reduced residential mobility among elementary and middle school students by making it easier for low-income and homeless families to stay in their neighborhoods.

Despite the positive finding of this case study, quantitative information that shows whether or not the Kennedy Cluster Project is making a positive difference for the students it serves is needed. The Board of Education's FY 2015 MCPS Operating Budget request contains funding for a 0.5 evaluation specialist to conduct a formal, in-depth quantitative study of the Kennedy Project by the MCPS Office of Shared Accountability.

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FOR IMMEDIATE RELEASE

**GOVERNOR O'MALLEY ISSUES STATEMENT ON FINAL PASSAGE OF
PRE-KINDERGARTEN BILL**

Annapolis, Md. (April 4, 2014) – One of the O'Malley-Brown Administration's key strategic goals is driving up the number of children entering kindergarten fully ready to learn. Governor O'Malley today issued the following statement after the Maryland House of Delegates voted in favor of the O'Malley-Brown Administration's pre-kindergarten expansion bill, which would establish a competitive Pre-Kindergarten Expansion Grant Program and Fund, through which schools systems and community-based providers can apply to expand and enhance existing pre-kindergarten programs:

"Over the last seven years, we've made the better choice to to strengthen and grow our middle class by expanding access to high-quality education for Maryland families -- and we've seen better results: today we have made the greatest gains in low income student achievement nationwide. With the passage of this bill by the General Assembly, we'll ensure that every child in our State has the resources they need to compete not just nationally, but globally as well."

Editor's Note: The Administration's FY15 budget invests \$4.3 million to fund the program, which is expected to support half-day or full-day pre-kindergarten programs for approximately 1,600 additional children across the State. The O'Malley-Brown Administration set a goal to improve student achievement and school, college, and career readiness in Maryland by 25% by the end of 2015. The Administration announced recently that in 2013-14, 83% of Maryland children entered Kindergarten fully ready for school, a more than 38% increase (up from 60 percent) of 2005-06.

#

An Overview of Prekindergarten Expansion Act of 2014



**Montgomery County Council
ED/HHS Committee
April 23, 2014**

Prekindergarten Expansion Act of 2014

- Expands Prekindergarten and school readiness services to children and families
- Establishes a new state fund for Prekindergarten expansion (1600 new slots statewide for now)
- Outlines requirements for competitive grants aligned with RTT-Early Learning Challenge Fund

State Funding for FY2015

- Allocates 4.3 million statewide for 4-year olds
- Expands MSDE Universal Preschool Plan (Preschool for All)
- Supports PreK eligibility below 300% of Federal Poverty Level (currently BTE is 185% FPL – FARMS)
- Provides preschool services grants from 75K - 100K

Preschool Services Grant Models

- Private child care providers apply as independent preschool vendors and MCPS serves as technical partner.
- LEA contracts preschool services to private child care providers.
- LEA expands preschool classes and/or extends half-day Pre-K to full-day (minimum 6.5 hours).
- LEA expands “Judy Center” sites. (expanded requirements)
- Private child care programs apply for professional development through Judy Center Enhancement grants.

Grant Requirements New Race to the Top (RTT) Guidelines

- Accreditation and Credentialing
- Maryland EXCELS program
- Student-Teacher Ratio of 10:1 with 20 students per classroom (teacher and paraeducator)
- Early Childhood Assessment System (formative and summative for 32-76 months)

Recommended Support for Child Care

- Previous recommendations made to and from work groups including:
 - Montgomery County Council Universal Preschool Implementation (UPI) Workgroup
 - Community Action Board recommendations
 - Commission on Child Care recommendations
 - Early Care and Education Congress recommendations/action plan
 - Early Childhood Advisory Council (current implementation grant prioritizes targeted support for child care child care.
- Prioritize expansion of Pre-K services and related technical supports, and recommend growth in high-quality affordable child care programs.
- Achieve a mixed Prekindergarten Service delivery model throughout the county: MCPS, Center based childcare, and family child care.
- Montgomery County: Currently 971 family child care programs and 464 child care centers all moving towards quality improvement.

Technical Partnership Model (MSDE Preschool for All grants)

- Technical partnership requires formal MOU and/or annual letter of endorsement from MCPS.
- MCPS is currently a technical partner for Preschool for All (Crossways, Centro Nia, and Peppertree).
- Consultations and meetings for support with director and staff in DECPS.

Technical partnership with the Division of Early Childhood Programs and Services has included:

- ✓ Assistance with referrals to Child Find
- ✓ Inclusion of child care providers in professional development opportunities
- ✓ Consultations with psychologists
- ✓ Access to school readiness data with parental permission
- ✓ Facilitation of kindergarten orientation meetings at specific sites
- ✓ Support with MSDE Early Childhood Accreditation Process
- ✓ Utilization of funds for food services through MCPS.
- ✓ Professional development

QUESTIONS



Community Based Head Start and PreK Programs

Community Based Head Start and Pre-Kindergarten Programs FY14

Models	DHHS Funding (CentroNia contract)	Head Start- Community Based	MCPS School-Based Pre-K - 2½ hours (Based on average of actual salaries) 104 classes (avr. Class size 20 -22)	MCPS School-Based Head Start and local match 3 1/4 hours (Based on average of actual salaries) 33 classes	MCPS School-Based FD HS-Title I Supplemental (17 classes) to be combined with (2) for Full-day (Based on average of actual salaries)
			(1)	(2)	(3)
Example programs	CentroNia	Mont Coll			
Method of award	RFP	Public Entity			
Children's Capacity	40	20	20	20	20
Number of Children Enrolled	40	20	2085	608	340 of 608 Head Start seats
Total funding	\$325,706.00	\$197,538.69	\$95,462.00	\$161,545.14	\$75,605.54
Total Funding per child	\$8,142.65	\$9,876.93	\$4,773.10	\$8,077.26	\$3,780.28
Hours of service per day	3	5	2.5	3.25	6
FY14 Contract Amount					
	Personnel 169,927.19	97,327.98			
	Fringe Benefits 30,386.89	37,422.61			
	Operating Expenses 125,191.92	21,451.00			
	Indirect Costs	6,248.00			
	Capital Expenses	-			
	Total 325,706.00	162,449.59			
MCPS Costs					
			\$34,516	\$44,452	\$29,900
			\$13,368	\$24,994	\$19,713
		\$15,643	\$4,374	\$15,643	
		\$12,371	\$4,588	\$12,371	
			\$690	\$703	\$690
			\$535		
			\$4,708		
			\$518	\$665	\$665
		\$3,497	\$1,726	\$3,497	
			\$140	\$238	
			\$654	\$1,203	
			\$404	\$1,318	
			\$90	\$413	
			\$0		
		\$3,578	\$1,704	\$3,578	
			\$204	\$270	
			\$27,243	\$52,200	\$24,638
			\$0		
Total MCPS Costs	\$0.00	\$35,089.10	\$95,462	\$161,545	\$75,606
Ages of Children served	3 and 4 years	3 and 4 years	4 years	3 and 4 years	4 years only
Child Care Subsidies	Program provides support to families in obtaining subsidies for wrap around services	Participation in child care subsidies critical for providing full day services; campus grants unavailable.	N/A	N/A	N/A
Eligibility	English Language Learning and FARMS	Head Start/ Fed Poverty Level	Federal/State FARMS level	Fed Poverty Level	Fed Poverty Level
Length of service year	12 months	12 months	10 months + summer ELO if Title I	10 months + Summer ELO if Title I. Head Start Summer School (120 seats)	10 months + Summer ELO Head Start Summer School (120 seats)
Child Care wrap around services	Available in classroom, subsidies and scholarships available	Parents use subsidies to pay for additional hours.	Parents arrange for either before or after	Parents arrange for either before or after	Parents arrange for either before or after

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Community Based Head Start and PreK Programs

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

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Community Based Head Start and PreK Programs

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

Community Based Head Start and PreK Programs

Models	DHHS Funding (CentroNia contract)	Head Start- Community Based	MCPS School-Based Pre-K - 2 1/2 hours (Based on average of actual salaries) 104 classes (avr. Class size 20 -22) (1)	MCPS School-Based Head Start and local match 3 1/4 hours (Based on average of actual salaries) 33 classes (2)	MCPS School-Based FD HS-Title I Supplemental (17 classes) to be combined with (2) for Full-day (Based on average of actual salaries) (3)
		Potentially full day with child care subsidies (local or state)	Not full day	Not full day	Full day
		Cost and demands of Accreditation	space available in some communities	space available in some communities	space available in some communities
		limited number of programs willing to partner with Head Start			



Montgomery County Community Action Board's
County Council Testimony

Tuesday, April 8, 2014

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

Good Evening Mr. President, and members of the Montgomery County Council.

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

2014 is an important year for the Community Action Agency, as it marks the 50th anniversary of the War on Poverty. We have been advising the County Council about key matters affecting people in poverty since 1968.

Although Montgomery County is one of the ten wealthiest counties in the country, poverty remains a significant concern. 6.5% of residents, or 63,154 people, live below the Federal Poverty Line. However, due to the high cost of living in Montgomery County, the 2012 Family Self-Sufficiency Standard, commissioned by the Maryland Community Action Partnership, provides a more accurate picture of how many of our residents are struggling to make ends meet. According to the Self-Sufficiency Standard, it costs about \$83,000 for a four-person family with two working parents, a preschooler and a school-age child, to afford the basic necessities here, four times the Federal Poverty Level.

Poverty disproportionately affects children. Currently, 35% of students enrolled in Montgomery County Public Schools qualify for Free and Reduced Meals. As alarming as this is, it is important to note that qualifying students live in families earning 185% of the Federal Poverty Level-- less than half of the Self Sufficiency Standard.

To address issues of poverty and self-sufficiency and continue your ongoing commitment to ameliorate poverty, the Community Action Board recommends funding three key items in the FY15 budget:

Universal Pre-K

First, the Board recommends that the Council develop a comprehensive plan to expand early childhood services, including Universal Pre-K. In addition, this year's budget should include an expansion of these programs in order to address the widespread need in the county.

Early childhood education helps to prepare children for school and can have long-term benefits for children. While Head Start does an exceptional job of addressing the needs of children in the county, twice as many children are eligible for Head Start as are currently served by the program. This is where Pre-K programs can make a huge difference.

CAB recommends that that the Council initiate its commitment by investing an additional \$5 million to deliver comprehensive early childhood services to County children. CAB also recommends that the County fund more early childhood services for three year olds, especially for Head Start eligible children, and those "at risk."

VITA/ EITC Funding

Research has affirmed that one of the most effective ways to address poverty is through the Earned Income Tax Credit, as well as the Child Tax Credit, which can only be accessed if people are filing taxes. Our Board appreciates that the Council has made a strong commitment to its low-income families by passing the WFIS legislation, restoring our County's EITC, and through your anti-poverty Resolution and through the Council's recent EITC Proclamation.

The Brookings Institute found that 121,886 people in Montgomery County are eligible for the EITC. Unfortunately, 1 in 5 residents who are eligible for the credit do not file.

MCCRRRC FY14 Update

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

Funding Source: General Funds, State Grant

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

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

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

Data

FY14 (to date)

- Total # Programs Assisted (cases): **172**
- Total # Calls Received on Provider Warm Line (contacts): **619**
- Total # Site Visits: **426**
- Total # Group Sessions: **86**
- Accreditation
 - Total # Providers received Accreditation Support/Scholarships: **57**
 - Total # Providers obtained Accreditation Award: **27**
- MD EXCELS
 - Total # Programs received MD EXCELS Support: **87**
 - Total # Programs published MD EXCELS: **36**

FY14 Projects:

Maryland Model for School Readiness (*formally Pre-K Curriculum Project*)

Funded through General Funds and Maryland Family Network Grant

Providers served: **82** Providers
23 Programs

Total Classroom Hours: **120**
Total Consultation Hours: **820**

65

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

Hanen: Learning Language & Loving It

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

**Current Enrollment: 31 Providers
8 Programs**

**Total Classroom Hours: 60
Total Consultation Hours: 155**

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

Inclusive Child Care

Funded through General Funds and Maryland Family Network Grant

**Current Enrollment: 28 Providers
9 Programs**

**Total Classroom Hours: 22.5
Total Consultation Hours: 135**

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

L.E.A.R.N

Funded through General Funds

Current Enrollment: **11** Providers
2 Programs

Total Classroom Hours: **22**
Total Consultation Hours: **200**

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

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

Breakthrough Centers

Funded through Maryland Family Network Grant

Current Programs: **4**

Total Consultation Hours: **On-going**

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

Business Solutions: *Help programs be successful in a competitive marketplace*

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

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

Data

FY14 (to date)

- Total # Programs Assisted (cases): 53

FY14 Projects

Your Future in Family Child Care

Funded by General Funds & Maryland Family Network Grant

Total # Clients Served: 53

Women's Business Center

Funded General Funds & Council Grant

Current Providers: 30

Total Consultation Hours: On-going

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

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

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

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

Data

FY14 (to date)

- Total # Courses: **166**
- Total # Hours: **531**
- Total # Slots: **2,994**
- Total # Montgomery College Scholarships: **84**
- CDA
 - Total # Providers receiving CDA Scholarships: **58**
 - Total # Providers receiving CDA Award: **30**

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

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

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

ways. Supports range from answering specific questions by telephone to providing staff education to scheduling on-site consultation visits.

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

Data

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

- Total # Programs Assisted (cases): **24**
- Total # Calls Received on Provider Warm Line (contacts): **43**
- Total # Site Visits: **6**

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

CYF and BCHS will be discussed on April 24th at 9:00 a.m. in the COB 3rd floor conference room. Joint HHSED Committee will meet on April 23 at 9:00 a.m. in the 7th floor hearing room. Please transmit responses to the following questions by Monday, April 14.

Behavioral Health and Crisis Services

DHHS CIP Avery Road Treatment Center

- Please provide a copy of the REOI for the Avery Road Treatment Center and a copy of the most recent POR for the facility. Based on the programming that the Department is expected to provide at the new facility, what are the space requirements that are needed? <http://www.montgomerycountymd.gov/DGS-PRO/Solicitations.html>
The REOI number is 1040206. It was posted on April 14, 2014. A pre-submission conference was held Tuesday April 15. The bids are due no later than June 2, 2014.

Child and Adolescent Outpatient Mental Health Service

- Please report on the services that have been provided for mental health and attachment/bonding services for children involved with Child Welfare and their families or foster/adoptive families. What contracts are currently in place for FY14? Please provide year to date service numbers.

The Juvenile Court - Related Mental Health services are currently provided through a contract with The Reginald S. Lourie Center.

FY14 Budget: \$57,630

FY15 Recommended Budget: \$57,630

Description of Services:

- 1) Specialized attachment evaluations that assess the quality of the parent/caregiver-child relationship, children's social, emotional, and developmental status, and parent's/caregiver's capacity to recognize and respond to their children's physical, social, and emotional needs over time. In addition, the evaluations must include recommendations that support healthy, long-term development of children and their families.
- 2) Therapeutic services including meetings with birth parents/caregivers that supports both safe parent-child relationships and effective parenting strategies and results in positive developmental outcomes for children.

Service delivery statistics fiscal year-to-date (7/1/13 – 3/31/14):

Children served – 30

Attachment and Bonding Evaluations – 0

Outpatient Mental Health Services – 14

Court Reports – 7

Court Testimony – 2

Meetings with family, school personnel, foster parents, etc. – 18

Telephone conferences with stakeholders pertaining to child – 28

Please provide any existing waitlist data for FY14 to date.

Regarding a Wait List, Child Welfare has not had to place a moratorium on referrals thus far in FY14 nor is there a projected need for a Wait List, during the remainder of this fiscal year.

Are current resources sufficient to meet the demand for services? The current budget is expected to allow the program to meet demand through June 30, 2014.

Children Youth and Families

Child Welfare Services

- Please provide an update on foster care transportation including numbers served, total costs expended in FY13 and 14 to date, and projected costs for FY15.

Number Served in FY13 42

Number Served in FY14 38 (thru March 31, 2014)

Foster Care Transportation is part of the MCPS budget. \$40,000 was spent in FY13. It is projected that \$40,000 will be fully expended in FY14.

- Please provide an update on the alternative response process and the extent to which it is impacting immediate response investigations.

Implementation of Alternative Response (AR) is going well. CWS staff had a meeting with Maryland Department of Human Resources staff, in March, to review criteria and discuss the County's progress. Monthly meetings are held with other MD jurisdictions who are currently implementing AR. A CWS supervisor attends all AR meetings and coordinates local trainings with community partners.

Based on MMR numbers it appears that IR investigations are down 21% for FY14 through November compared to FY13 numbers. Can part of this reduction be attributable to AR investigations?

The reductions are definitely attributed to the implementation of Alternative Response. AR and IR numbers are counted separately. Serious physical abuse and neglect are counted as Investigation; less serious cases where parents are open to receiving services are counted as Alternative Response) For trend analysis, you need to combine the IR and AR caseload.

What factors may explain this significant reduction, e.g., calls to screening unit are down about 9.9%. Call volume to the Screening Unit can ebb and flow; for example calls are higher during the school year and they also increase during the Spring months and whenever there is a community tragedy. CWS did experience an increase in calls from December 2013 to March 2014.

What impact is the shift from IR (investigative response) to AR on workload and staffing? Engaging families in alternative response can be time consuming at the front end; however, when families participate in recommended services, there will be a reduction of the work load on the "continuing services – in-home or out of home" social workers. The long term benefits of AR would be fewer in-home cases that need monitoring by social workers and fewer children being removed from homes. We continue to train social workers on the decision process of moving a case into the AR

From: GEORGIA LEWIS
Sent: Monday, March 31, 2014 7:29:52 PM
To: Montgomery County Council
CC: Andrews, Barbara
Subject: Parent Resource Centers

April 1, 2014

Montgomery County Council
 Stella B. Werner Council Office Building
 100 Maryland Avenue
 Rockville, MD 20850

Dear Members of the Montgomery County Council:

I am a mother of seven, grandmother of ten, former teacher and parent education specialist for the Montgomery County Public Schools (MCPS), now retired. At one time I developed and supervised a wide range of family education programs for MCPS, including the Parent Resource Centers (PRCs), and I write now to urge your continued support of those centers as you review and weigh budget considerations.

For 35 years the Parent Resource Centers have provided education and support to young families in an inclusive, accessible and cost-effective way. Established by MCPS with a federal grant in 1978, they were funded by the U.S. Department of Education, MCPS and user fees until 2002. Later, they became a program of the Housing Opportunities Commission; presently they are housed in Montgomery County Early Childhood Services, Department of Health and Human Services (DHHS). They are now funded by a combination of user fees, county funds and a contribution from Infants and Toddlers. The centers offer parents child development information, parenting strategies, resources and support while providing a rich preschool learning environment for their children. Fees are based on a sliding scale and all family members are welcome, including grandparents and child care providers.

The Parent Resource Centers should be fully funded. Learning begins at birth and parents are the most influential teachers of their children. They need the steady support of their community as they nurture and guide their children through the earliest years--especially during times of stress, dwindling incomes and disappearing benefits.

The PRCs are neither child care nor preschool, but a unique family learning program. In the PRCs, parents and children come together to play and learn. Parents participate in hands-on educational activities with their children. They learn effective teaching and parenting skills. They become involved in their children's education right from the start.

Center participants are an economically, racially and ethnically diverse group. Many cannot afford private preschools. A substantial number have children with disabilities; the centers have working partnerships with Infants and Toddlers, Child Find and PEP (Preschool Education Programs) to provide opportunities for special needs children to play and learn in the centers with their typically developing peers. Many parents learn English as their second language, along with their children, in this family-friendly setting.

The PRCs have fostered the development of natural support systems by bringing families with various needs and backgrounds together to support one another and help their children learn. The informal environment reduces family stress, promotes positive parenting and encourages parents to seek help when they need it. The parent educators who staff the centers refer families to appropriate resources, such as developmental screening to identify the special needs of their children or various social services.

In the 1990s, when fully funded under MCPS, there were five geographically diverse centers which were open five days a week, plus some nights and Saturdays to accommodate working parents. Open on a drop-in basis, they were convenient to families with various schedules and needs, removing the barriers that have traditionally prevented some families from accessing quality preschool programs.

Over time, the PRC budget and hours have been drastically cut. Currently there are just three centers, each open three half-days a week. This bare-bones funding has taken a toll. Because their hours are so limited, they are overcrowded and yet serve only those families who are available during the morning hours—just one segment of a diverse population. Their equipment has become shabby and they lack replacement funds for the toys and materials that are crucial for a high quality early childhood program. Their dedicated staff (only one teacher per center, at stagnant wages) struggles to maintain a high-quality program under these conditions.

After decades of solid research, policy makers throughout the world recognize the value of investing in families while children are young. As you know, the early years are critically important years for brain development. The Montgomery County PRCs are an inexpensive, successful model for early childhood services. They meet the developmental needs of children and help parents understand how to do so at home.

Montgomery County does not provide universal preschool, but we can afford this alternative, which, with a unique mix of early

Childhood education and parent education, gives many of our youngest and most vulnerable children a good start towards success in school and in life.

Of course I am a strong supporter of the PRCs, given my history; but many other voices would attest to their value. Over the years the PRCs have helped thousands of children to thrive and begin school ready to learn. Please talk with the families who use the centers as you make critical funding decisions. A quick glance inside the door does not tell the whole story. Thousands of parents who've attended the PRCs over the years could tell you their stories about the ways they and their children have benefited. The Montgomery County Council should fully fund--and expand--this valuable, cost-effective resource.

Sincerely,

Georgia Lewis
7500 Woodmont Avenue #418
Bethesda, MD 20814
301-913-2912
jeorgiadlewis@verizon.net

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Montgomery County Department of Health and Human Services
Children Youth and Family Services

Working Parents Assistance Program Workgroup

2014 Report

Preface

The 2014 Working Parents Assistance (WPA) Program Workgroup is comprised of Department of Health and Human Services staff and a cross-section of community partners that advocate on behalf of low-income families. Their common focus is to ensure that all Montgomery County children have equal access to quality child care and early educational experiences. The 2014 WPA Workgroup convened to determine actions needed to reduce out-of-pocket child care expenses paid by low income families in Montgomery County and to increase the number of low-income families served by the WPA Program. The goals of the 2014 WPA Workgroup are as follows:

Look Back	Move Forward
<ul style="list-style-type: none">➤ Review the recommendations of the 2008 WPA Workgroup.➤ Review noted programmatic barriers and/or recommendations identified by WPA case managers.➤ Recommend changes to COMCOR regulations to reflect current employment and WPA programmatic trends.	<ul style="list-style-type: none">➤ Identify and make programmatic changes to assist WPA applicants with the high cost of child care in Montgomery County.➤ Identify and make programmatic changes that facilitate the eligibility determination process.➤ Identify and make programmatic changes that (1) increase WPA income eligibility levels, (2) serve a greater number of low-income families within Montgomery County, and (3) cover a greater portion of the out-of-pocket child care cost.

Acknowledgements

The Working Parents Assistance Program would not be possible without the concern and support of the County Executive and the County Council. The 2014 WPA Workgroup convened in response to Resolution Number 17-934 from the County Council for Montgomery County, Maryland (Appendix A). The 2014 WPA Workgroup Report has been prepared collaboratively by the workgroup participants using data collected by the Montgomery County Child Care Subsidy case managers. Comments from the 2008 WPA Workgroup and the 2009 Stakeholders Meeting were reviewed prior to developing the recommendations within this report. The 2014 WPA Workgroup has made every attempt to ensure the accuracy of the information presented in this report.

Executive Summary

Montgomery County is committed to the WPA Program because the County understands:

- Access to quality child care is one of the greatest barriers toward self-sufficiency for families;
- Quality child care is one of the two highest expenses for all families;
- Early care for children is the greatest investment toward school readiness and the advancement of a community;
- An at-risk child, by virtue of their circumstances, is statistically more likely than others to fail academically, unless their learning environment is supplemented with quality early care; and
- Parents are more productive at work, or in school, if they have consistent, safe and quality child care.

The purpose for the 2014 WPA Workgroup Report is to establish the best eligibility processes possible to help low-income Montgomery County families with the cost of licensed child care while achieving self-sufficiency and allowing children from low-income families to have equal access to quality child care. The Report:

- Examines current WPA eligibility practices, and how current program policies assist low-income families with the cost of child care in Montgomery County;
- Provides the average cost of child care in Montgomery County and provides a sample of how much eligible families on the WPA Program pay out-of-pocket for child care per child;
- Makes recommendations for programmatic changes that realistically support low-income families with the cost of child care based upon the Metropolitan Area Median Income¹ and the cost to reside and pay for child care in Montgomery County;
- Recommends changing the WPA tables to reduce out-of-pocket child care expenses, to reduce self-sufficiency barriers, and to allow children from low-income families equal access to early care and quality child care experiences;
- Provides the methodology for the development of the proposed WPA tables;
- Proposes implementing the proposed tables by April 2014; and
- Takes a look at future WPA program considerations.

Appendices B & C provide the proposed WPA tables that help to bridge the financial gap between the amount paid by the subsidy program and the amount still owed by the parents.

The 2014 WPA Workgroup Report concludes with a recommendation to implement the proposed WPA Tables effective April 2014, prior to finalizing the changes in COMCOR.

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

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Introduction

The cost of housing and the cost of quality child care are the two greatest obstacles for low-income families in Montgomery County. Since 2006, the income guidelines for the WPA have not changed, yet the cost to live in Montgomery County continues to grow. The Montgomery County Child Care Subsidy Program notes cases where parents have been issued child care subsidy vouchers, but still cannot afford the cost of child care because the voucher amounts were too low.

The 2014 WPA Workgroup examined program trends over the past 7 years and recommends the following to better assist low-income families in Montgomery County:

1. Serve more low-income families by revising the WPA Income Guidelines to 60% of the current Metro Area Median Income; and
2. Increase access to quality child care by increasing the monthly voucher amounts based on the average cost of child care in Montgomery County.

Working Parents Assistance Program (WPA)

The WPA Program was established in 1986 with the goal of assisting low-income parents with the high cost of child care as the applicant moves toward self-sufficiency as a result of working and/or attending school.

Once a child care subsidy application is received, the first point of eligibility is to determine whether or not the applicant's gross family income is within the established income guidelines for the State Child Care Subsidy Program (SCCSP). Table 1 provides the SCCSP gross family income guidelines.

Table 1. Current State Child Care Subsidy Program Income Guidelines

Household Size	SCCSP Max Income
2	\$24,277
3	\$29,990
4	\$35,702
5	\$41,414
6	\$47,127
7	\$48,198
8	\$49,269
9	\$50,340
10	\$51,411

Once it is determined that an applicant earns more than the maximum income for the SCCSP, case managers determine if the applicant's income is within the income guidelines for the WPA program. Table 2 provides the WPA Program maximum income guidelines.

Table 2. Current WPA Program Income Guidelines

Household Size	WPA Max Income**
2	\$34,500
3	\$52,000
4	\$58,000
5	\$58,000
6	\$58,000
7	\$58,000
8	\$58,000
9	\$58,000
10	\$58,000

* Families may be eligible for the WPA Program up to the maximum income limits depending on the number of children in care, type of child care needed and the family composition.

Once the case manager determines that the applicant meets the income guidelines for the WPA Program, the applicant must meet all additional points of eligibility as outlined in Table 3.

Table 3. WPA Eligibility Overview

<p>The WPA Program helps limited-income families pay for child care while parents are in an approved activity. The applicant must:</p> <ul style="list-style-type: none"> ➤ Reside in Montgomery County; ➤ Submit a completed application to the Montgomery County Child Care Subsidy Programs; ➤ Meet eligibility income requirements; ➤ Work, attend undergraduate school or vocational school full-time, or a combination of both work and school 30* hours per week; 	<ul style="list-style-type: none"> ➤ Use the WPA Vouchers at a licensed child care center or licensed large/family child care provider; ➤ Promptly pay any difference to the provider if the provider charges more than the amount of subsidy on the voucher; ➤ Actively pursue child support through the court system if there is an absent parent; and ➤ Have a child(ren) that lives with the applicant (up to 14 years of age or up to 19, if disabled).
--	--

*The 2014 WPA Workgroup recommends reducing the minimum participation hours to 25 hours per week based upon the current employment trends.

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The maximum gross income for the same family size can vary in the WPA Program based on (1) the family composition, (2) the ages of children enrolled, and (3) the number of children enrolled. This concept is confusing to parents, however; we have attempted to explain it below. The following table shows how several different families of three, with the same gross income, will get different subsidy amounts based on each of the factors listed above. We chose an annual income that is at the top of the scale for a family of three according to the current WPA tables.

Family Size of 3	Gross Income Of Family	Based on current WPA Subsidy Tables, the family's monthly voucher approaches \$0 at different income thresholds
1 parent, 2 children, 2 children in care	\$52,000	With both children in care, the gross income of \$52,000 is allowable and the parent will receive a voucher amount of \$28.00.
1 parent, 2 children, 1 infant in care	\$52,000	With two children and only the infant enrolled, the gross income cannot exceed \$40,000 to get a voucher amount of \$17.00
1 parent, 2 children, 1 toddler in care	\$52,000	With two children and the parent only choosing to enroll the 3 year old, the gross monthly income cannot exceed \$37,000 in order for the parent to receive a monthly voucher amount of \$16.00.
2 parents, 1 child, 2 child in care	\$52,000	With two parents and enrolling a 3 year old, the gross family income cannot exceed \$34,000 in order for the family to receive a monthly voucher amount of \$12.00.

Cost of Child Care in Maryland

In order to identify and make programmatic changes to assist WPA applicants with the high cost of child care, the 2014 WPA Workgroup examined variables unique to Montgomery County that impact the amount applicants have available for the cost of child care. The Workgroup determined that in Maryland, the amount needed to be economically self-sufficient varies considerably by the following:

- Geographic location or county; and
- Family composition; how many adults and children are in a family and the age of each child.

For instance, the self-sufficiency threshold for one adult, one preschooler, and one school-age child varies from \$14.34 per hour (\$30,291 annually) in Garrett County to **\$36.90 per hour (\$77,933 annually) in Montgomery County. This range is 163% of the Federal Poverty Level to 421% of the Federal Poverty Level**, according to Diana M. Pearce, Ph.D., Director, Center for Women's Welfare, University of Maryland School of Social Work in February 2012.

Average Cost of Child Care in Montgomery County

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Table 4, Average Cost of Child Care in Montgomery County, documents the average cost of child care in the County based on care type and care level. This data is provided by the “Child Care Demographics 2013: Montgomery County Report,” produced by the Maryland Family Network at the request of the Maryland State Department of Education (MSDE). For example, the average cost of child care in Montgomery County for a family with two children under the age of 2 enrolled in a child care center is, at minimum, \$2,920.90 per month (\$35,050.80 per year).

Table 4. Average Cost of Child Care in Montgomery County

Average Monthly/Annual Cost of Care	Type	0-2 Years	2-5 Years	School age	BAP	BAS
Licensed Centers						
Avg. Weekly	CENTER	\$336.96	\$253.37	\$223.21	\$147.67	\$135.40
Avg. Monthly Cost	CENTER	\$1,460.05	\$1,097.85	\$967.17	\$639.85	\$586.68
Avg. Annual Cost	CENTER	\$17,521	\$13,174	\$11,606	\$7,678	\$7,040
Family Child Care Homes						
Avg. Weekly	FAMILY	\$239.32	\$204.29	\$182.38	\$134.07	\$125.65
Avg. Monthly Cost	FAMILY	\$1,036.97	\$885.19	\$790.25	\$580.93	\$544.44
Avg. Annual Cost	FAMILY	\$12,444	\$10,622	\$9,483	\$6,971	\$6,533

BAP = Before & After Pre-School;
 BAS = Before & After School for School-agers;
 Annual rate equals (weekly rate X 4.333 X12)

Out of Pocket Child Care Cost

Table 5, “Out-of-Pocket Child Care Expense,” looks at the average amount an applicant will pay annually for child care. The table takes into consideration the gross family income, family composition, number of children enrolled in child care, the age of the child(ren), the average cost of child care in Montgomery County, and the amount of the authorized child care subsidy.

Based on the family compositions illustrated below in Table 5, the average out-of-pocket child care expenses for a family of 3 with a gross annual income of \$28,000 is:

- 47% of the gross family income on the State Child Care Subsidy Program,
- 67% of the gross family income on the current WPA Program, and
- 33% of the gross annual income for a family on the WPA program using the proposed tables.

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The proposed table provides a better opportunity for the low-income family in this scenario to pay for housing and other basic needs.

Table 5. Out-of- Pocket Child Care Expense

Family Composition: 1 parent, 1 month old, 3 year old, both enrolled in child care					
Program	Monthly Center Voucher Amount Child 1	Monthly Center Voucher Amount Child 2	Total Voucher Amount	Annual Out of Pocket Cost of Care	What % a family will pay of their Gross Annual Income after subsidy assistance
State Child Care Subsidy Program	\$691.16	\$769.54	\$1460.70	\$13,165.80	47%
Working Parents Assistance Program	\$429	\$678	\$1,107	\$17,410.20	62%
Based on proposed WPA Income and Subsidy Tables					
Working Parents Assistance Program	\$1,022	\$769	\$1,791	\$9,202.80	33%

The tables recommended by this workgroup will make child care more affordable to low income working families in Montgomery County. The workgroup recognizes that the proposed changes to the WPA Program will increase the disparity between the SCCSP and WPA voucher amounts.

Recommendations

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

- Revise current WPA Income Guidelines to 60% of the 2013 Metropolitan Area Median Income (equivalent to 331% of the 2013 Federal Poverty Level (FPL)).
- Revise the current WPA tables where the gross maximum income per family does not vary.
- The proposed WPA Income Guidelines compared to the State Program and the current WPA income guidelines are shown below:

Household Size	Current SCC SP Max Income	Current WPA Max Income (based on 60% of 2006 AMI)	Proposed WPA Max Income** (based on 60% of 2013 AMI)
2	\$24,277	\$34,500*	\$51,360
3	\$29,990	\$52,000*	\$57,780
4	\$35,702	\$58,000*	\$64,200
5	\$41,414	\$58,000*	\$69,360
6	\$47,127	\$58,000*	\$74,520
7	\$48,198	\$58,000*	\$79,620
8	\$49,269	\$58,000*	\$84,780

*60% of Metropolitan Area Median Income

** Household income for larger families will not exceed *\$84,780

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

- Revise the current WPA Subsidy Tables based on the Average Cost of Child Care in Montgomery County times an applicable percentage based on the household income.
- Revise the current WPA Tables so that each child, in an eligible family needing child care, receives a voucher based on the Average Cost of Child Care in Montgomery County.

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

- Implement the proposed WPA Tables effective April 1, 2014 with a waiver from the Director until any necessary changes are made to COMCOR.

Recommendation 4: Revise COMCOR.

- Codify waivers in effect since 2007 into COMCOR; streamline the eligibility process to make it more transparent to the public by placing long-term waivers into COMCOR such as:
 - Increasing the income disregard for relative caretakers from \$10,000 to \$30,000 per child.
 - Allowing 30-day authorization of a voucher paid to an informal provider if the customer is transitioning from POC to WPA, has been using an informal provider, and needs additional time to locate licensed child care.
 - Allowing phase-in, phase-down and phase-out process in voucher calculation to ease transition from one subsidy level to another.
- Change current minimum participation hours from 30 hours per week to 25 hours per week. 40% of low-income families being denied child care subsidies are working between 25-29 hours per week.

Recommendation 5: Increase outreach efforts.

- Increase community outreach and community collaborations in order to reach children of low-income families that could benefit from quality early childhood care and educational experiences.

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Recommendation 6: Develop a briefing paper for the Montgomery County Delegation to the General Assembly to advocate at the State level for increases to the State Child Care Subsidy Program income guidelines and voucher amounts.

The 2014 Workgroup convened to review and update the WPA program to help low income working families in Montgomery County. Our recommendations to increase the income levels and the subsidy amounts in the Montgomery County WPA Program create a significant disparity between the subsidy of families in WPA and lower income families that receive a subsidy from the State Child Care Subsidy program.

The State income and subsidy tables have not been updated in recent years (See Table 2, Page 6). Without State action, the proposed WPA tables will create a gap between families served by the SCCSP (see Table 9, Page 9). The 2014 Workgroup recommends a briefing paper that:

- Examines the “reverse cliff” effect when a family moves from SCCSP to WPA as a result of earning more income and the subsidy amount increases.
- Examines and recommends revision of the SCCSP Income Tables and voucher amounts.
- Examines and recommends ways for the County to help low income working families receiving SCCSP.

The workgroup considered whether the County should supplement the families currently receiving subsidies from the SCCSP, but recognize that this is not only a budgetary discussion, but more importantly, a policy and political discussion. This is a troubling trend, but we have decided to move forward with our recommendations knowing that there is a larger discussion to be had.

Future Considerations

Effective 2015, the Maryland State Department of Education (MSDE) will mandate participation in the Maryland EXCELS program by any child care providers receiving state child care subsidies. The Maryland EXCELS program has the potential to have a significant impact on the delivery of child care services in the County. While not part of the Workgroup charge, the County should be aware of the relationship between the Maryland EXCELS program and the WPA Program:

“Maryland EXCELS is a new quality rating system designed to meet the needs of families and to recognize quality in early childhood and school-age care and education programs. The quality rating system helps Maryland achieve the following goals:

1. Recognize early childhood and school-age child care programs of all kinds that provide high-quality care and education;
2. Encourage programs to increase the level of quality they provide and to define a pathway to help them achieve excellence; and
3. Provide families with information and choices about high-quality early childhood and school-age child care options.

**Montgomery County
Department of Health and Human Services**

This new requirement is part of MSDE's emphasis on high-quality in child care and early education. "Children who do well in school typically do well in life. Children who are prepared when they start school are more likely to do well throughout their school careers. High-quality child care helps children gain essential skills they need to be successful learners such as: social, emotional and communication skills; pre-literacy and basic mathematical skills and concepts; and an awareness of their environment and the roles of the people in it."

http://marylandpublicschools.org/MSDE/division/child_care/mdexcels.htm)

- Should the Montgomery County WPA Program require participation in EXCELS in order to receive WPA payment; and
- How will the mandatory implementation of the Maryland EXCELS program for all child care providers receiving SCCSP payments impact the availability of, as well as the access to, quality child care in the state of Maryland and, in particular, Montgomery County.

These questions should be reviewed in the future after full implementation of Maryland EXCELS and an evaluation of its impact on the availability of quality child care.

Conclusions

Immediate implementation of the proposed income and subsidy tables, effective April 1, 2014, accomplishes the following:

- Allows low-income families on the WPA Program to afford the cost of quality child care in Montgomery County;
- Allows a greater number of low-income families in Montgomery County to achieve self-sufficiency by reducing the out-of-pocket costs associated with quality child care; and
- Allows more Montgomery County children the opportunity to start school ready to learn as a result of accessing early childhood care and educational experiences.

The 2014 WPA Workgroup believes that improving the income and subsidy tables, updating the program regulations and increasing targeted outreach to low-income working families is an investment to make our children the best future citizens and leaders of Montgomery County.

APPENDIX A - RESOLUTION NUMBER 17-934

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

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

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

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

Background

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

MONTGOMERY COUNTY

Department of Health and Human Services

The Department of Health and Human Services implements the County's Working Parents Assistance program pursuant to its general authority to "plan, deliver, and administer programs" under Chapter 2 Section 2-42A of the Montgomery County Code. Requirements governing implementation of the WPA program can be found in the Code of Montgomery County Regulations at COMCOR 02.42A.06.

6. Families participating in child care subsidy programs may be required to pay substantial costs for licensed child care. Increasing child care costs and the differences between the cost of care and available subsidy amounts significantly impact what families must contribute. These considerations can deter participation in child care subsidy programs like WPA and the use of licensed child care services.
7. The eligibility and subsidy calculation process for the WPA program entails a complicated assessment of multiple factors. The tables governing the program currently take up two large volume books and require substantial time and resources to update. Simplifying the eligibility and subsidy calculation process consistent with other subsidy programs may allow a more efficient use of resources and will further assist with the high cost of child care as parents move toward self-sufficiency.

Action

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

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

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

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council


MONTGOMERY COUNTY

Department of Health and Human Services

APPENDIX B - WPA Proposed Income Tables

Family Size	A		B		C*	
	From	To	From	To	From	To
2	\$0	\$33,305	\$33,306	\$42,334	\$42,335	\$51,360
3	\$0	\$39,254	\$39,255	\$48,518	\$48,519	\$57,780
4	\$0	\$45,202	\$45,203	\$54,702	\$54,703	\$64,200
5	\$0	\$50,730	\$50,731	\$60,046	\$60,047	\$69,360
6	\$0	\$56,259	\$56,260	\$65,390	\$65,391	\$74,520
7	\$0	\$58,673	\$58,674	\$69,147	\$69,148	\$79,620
8**	\$0	\$61,107	\$61,108	\$72,944	\$72,945	\$84,780

Upon initial application, income cannot exceed column C (331% of the Federal Poverty Level or 60% of Area Median Income).

*Continuing applicants with incomes that have increased beyond Column C are phased out over three months and are determined ineligible after 3 months.

**Families larger than 8 members are capped at this income.

MONTGOMERY COUNTY

Department of Health and Human Services

APPENDIX C - Proposed WPA Monthly Subsidy Amounts

70%	CARE LEVEL	Center	Licensed Family Home
	A	Infant 0-2	\$1,022
Toddler 2-5		\$769	\$620
School-age 5-up		\$677	\$553
BAP		\$448	\$407
BAS		\$411	\$381

40%	CARE LEVEL	Center	Licensed Family Home
	Phase out Month 1	Infant 0-2	\$584
Toddler 2-5		\$440	\$354
School-age 5-up		\$387	\$316
BAP		\$256	\$233
BAS		\$235	\$218

60%	CARE LEVEL	Center	Licensed Family Home
	B	Infant 0-2	\$876
Toddler 2-5		\$659	\$531
School-age 5-up		\$581	\$474
BAP		\$384	\$349
BAS		\$352	\$327

30%	CARE LEVEL	Center	Licensed Family Home
	Phase out Month 2	Infant 0-2	\$438
Toddler 2-5		\$329	\$266
School-age 5-up		\$290	237
BAP		\$192	\$175
BAS		\$176	\$164

50%	CARE LEVEL	Center	Licensed Family Home
	C	Infant 0-2	\$730
Toddler 2-5		\$549	\$443
School-age 5-up		\$484	\$395
BAP		\$320	\$291
BAS		\$294	\$272

20%	CARE LEVEL	Center	Licensed Family Home
	Phase out Month 3	Infant 0-2	\$292
Toddler 2-5		\$220	177
School-age 5-up		\$193	\$158
BAP		\$128	\$116
BAS		\$117	\$109

Placement on the above voucher table is determined by the gross family income and family composition on Appendix B. Voucher amount is based on the percentage of the "Average Cost of Care in Montgomery County for the specific type of care, the unit of care needed, per eligible child. The maximum voucher amount issued by the WPA Program is 70% of the Average Cost of Care in Montgomery County or lower.

*Phase Out is a transition process to help prepare the parent with assuming the full-cost of child care. Once the income reaches or exceeds 60% of the Metro Median Area Income, the parent is issued three vouchers in decreasing amounts (Phase Out) and then is determined ineligible.

MONTGOMERY COUNTY

Department of Health and Human Services

APPENDIX D - Outreach & Community Collaborations

Outreach

- Increased program awareness
- Increased use of social media and technology (emailing, texting)
- Continued documentation of program trends
- Utilization of Geo mapping
- Advertisement on public transportation
- Increased advertisement in public facilities
- Use of a Quick Response Code (a cell phone readable bar code that can store website URL's, plain text, phone numbers, email addresses and any other alphanumeric data)
- During outreach activities, use business card size advertisement for the WPA program instead of 8 ½ x 11

Community Collaboration

- Increased collaboration with child care providers
- Increased community service provider collaborations
- Increased collaborations with other County programs
- Increased contact with religious and medical organizations

MONTGOMERY COUNTY

Department of Health and Human Services

APPENDIX E - 2014 Workgroup Members

Work Group Conveners

- JoAnn Barnes, Acting Chief, Children, Youth and Family Services, DHHS
- Felicia Turner, Administrator, Office of Eligibility and Support Services, CYF, DHHS

Community Partners

- Tekele Ghonda Gah, Community Action Agency
- Linda Owen, Organization of Child Care Directors of Montgomery County
- Hanna Patyk, Family Child Care Association of Montgomery County
- Claudia Simmons, Montgomery County Public Schools, Head Start Coordinator
- Tamieka Thomasson, Montgomery County Commission on Child Care
- Shakeemah White, Montgomery County Commission on Child Care

Department of Health and Human Services Staff

- Jennifer Arnaiz, Executive Director, Montgomery County Child Care Resource & Referral Center
- JoAnne Becka, Program Manager, Office of Eligibility and Support Services
- Tania Butler, Child Care Welfare Services
- Patsy Evans, Community Action Agency, Head Start
- René D. Williams, Program Manager, Child Care Subsidy Programs

Other Contributors

- Montgomery County Child Care Subsidy Staff

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COMMISSION ON CHILD CARE

**TESTIMONY to the MONTGOMERY COUNTY COUNCIL
on the FISCAL YEAR 2015 OPERATING BUDGET**

April 10, 2014

Good afternoon. My name is Tamiaka Thomasson and I am a parent representative on the County's Commission on Child Care. Thank you for this opportunity to comment on the recommended FY15 Operating Budget.

The Commission's top budget priority is to substantially increase funding for the Working Parents Assistance Program (WPA). The County Executive's recommended budget as it relates to child care and, specifically, WPA, is dramatically underfunded. As the recent school readiness data suggests, quality child care prepares students to succeed in school. An increased and sustained investment is needed to increase access to quality child care and, to ultimately, impact the achievement gap.

Currently, the total recommended FY15 Operating Budget for Montgomery County Public Schools (MCPS) exceeds the State's Maintenance of Effort (MOE) law by \$26 million, which sets a new floor for school funding. We strongly recommend that the County Council change the proposed budget and instead allocate \$20 million over the MOE and provide an additional \$6 million annually to WPA.

Child care subsidy programs help eligible parents pay child care costs so they are able to work. Unfortunately, current child care subsidy payments are too low. Additionally, the qualifying income levels need to be increased. Child care subsidy rates have not been increased since FY06 and have not kept pace with the costs to live and raise a family in Montgomery County. Parents of families eligible for a child care subsidy find it difficult to pay the unsubsidized portion of the child care fees. Depending on the type of care, this subsidy "gap" can amount to several hundred to over a thousand dollars out-of-pocket a month for just one child.

In addition, the income levels for families to qualify for a child care subsidy leave out many of the County's "working poor." For example, Ms. Y, a single mother of a four year old, earns approximately \$30,000 per year as a full-time preschool teacher at a child care center. She was denied a child care subsidy



Department of Health and Human Services

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because her income was above the current guidelines, despite the fact that the self sufficiency standard for Montgomery County is over \$63,000 per year. Yet, care for her child at the center where she works costs approximately \$20,000 per year, which is an average cost of quality child care in Montgomery County. Even if she qualified for a child care subsidy, it would still cost almost half her gross income. As a result, she does not place her child in preschool and instead uses a patchwork of family members and babysitters while she spends each day ensuring quality care and pre-kindergarten education for other people's children. Ms. Y is not alone; this situation is very common in Montgomery County.

Without an affordable quality child care option, many families are forced to forfeit employment or place their children in unlicensed or substandard care. In addition, in order to serve their communities, many child care providers cover the unsubsidized cost of care with their own funds, making it difficult for providers to sustain their businesses.

This year, the Commission had a representative on the WPA Work Group convened by the Council. We urge you to review the findings and recommendations of the work group, specifically revising the WPA subsidy tables and revising WPA income guidelines. An increased and sustainable investment in child care subsidy programs, like the \$6 million we are suggesting, will make quality child care affordable and accessible for all families throughout Montgomery County.

Thank you for hearing from us today. The Commission appreciates your interest in our work and we look forward to opportunities to be of service to you.

IDEA Part C Funds (CLIG)	1,127,769
IDEA Part b, 619 Preschool funds C to B Transition (CLIG)	9,000
Maryland State General Funds (CLIG)	567,433
I&T Clig (Medicaid) "IET"	1,876,131
IDEA Extended IFSP	456,781
<hr/>	
I&T Grant Load - Subtotal	4,037,114
General Fund	257,897
<hr/>	
FY15 CE Rec.	4,295,012
<hr/>	



DEPARTMENT OF HEALTH AND HUMAN SERVICES

Isiah Leggett
County Executive

Uma S. Ahluwalia
Director

MEMORANDUM

January 15, 2014

TO: Councilmember George Leventhal, Chair, Health and Human Services Committee
Councilmember Craig Rice, Chair, Education Committee

FROM: Uma S. Ahluwalia, Director *Uma*

SUBJECT: Linkages to Learning Strategic Plan Priorities for Fiscal Year (FY) 2015 through Fiscal Year (FY) 2020

Thank you for the opportunity to share the draft Linkages to Learning Strategic Plan priorities at the October 10, 2013 Joint HHS and Education Committees meeting. The finalized Linkages to Learning Strategic Plan Priorities for FY 15 through FY20 were forwarded to your offices by the County Executive's office on January 9, 2014.

In response to your follow-up memo dated October 28, 2013, please find the following documents as requested by the Committees attached. Please be advised that these documents are not in anyway a request for funding to expand Linkages to Learning. This Department is factually responding to the questions submitted to us.

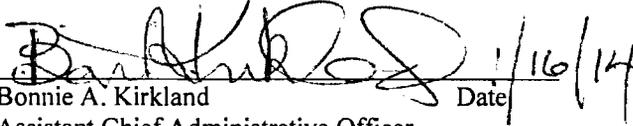
- A spreadsheet detailing estimated amounts needed, associated staffing requirements and expected impact on services for each recommendation in the strategic plan that requires additional resources.
- Per site budgets for new Linkages programs in the first year (including startup costs) and second year (annualized costs) of operation that incorporate all of the recommendations in the Strategic Plan. These include the specific staffing and operating costs in the LTL site funding formula requested.

If you have any questions regarding this information, please contact Kate Garvey at 7-1223.

USA:kdm

Attachments

Concurrence :


Bonnie A. Kirkland Date 1/16/14
Assistant Chief Administrative Officer

c: Jennifer Hughes, Director, Office of Management and Budget
Kate Garvey, Chief, Children, Youth and Family Services

Office of the Director



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

cc-Kate Garrow

MEMORANDUM

October 28, 2013

TO: Uma Ahluwalia, Director, Health and Human Services
FROM: George Leventhal, Chair, Health and Human Services Committee *George Leventhal*
Valerie Ervin, Chair, Education Committee *Valerie Ervin*
SUBJECT: Linkages to Learning Strategic Plan Priorities for FY2015-FY2020

Thank you for providing information about the draft Linkages to Learning Strategic Plan Priorities for FY2015-FY2020 at the October 10 Joint HHS and Education Committee meeting. Because the plan was presented to the Joint Committee in draft form and did not include cost estimates for its recommendations, the Committees request the following information:

- Provide a copy of the finalized Linkages to Learning Strategic Plan Priorities for FY2015-FY2020.
- For each recommendation in the strategic plan that requires additional resources, quantify the estimated amount needed, any associated staffing requirements including FTEs, and the expected impact on services to children and families or overall program functioning.
- Quantify the per site budget for a new Linkages program in the first year (including startup costs) and 2nd year (annualized costs) of operation that incorporates all recommendations in the Strategic Plan. Identify the specific staffing and operating costs in the LTL site funding formula including each of the following: mental health therapist, case manager, site coordinator, community service aide, administrative specialist, supervision costs, operating costs, start up costs, indirect costs, family involvement/leadership funds, and client assistance funds.

Please provide the requested information no later than January 15, 2013. If you have any questions about this request, please contact Vivian Yao at 240-777-7820.

C: Jennifer Hughes, Director, Office of Management and Budget

Linkages to Learning Strategic Plan 2015 - 2020

	New Costs	Associated Impact
PRIORITY A: Develop and implement a new evaluation plan to measure impact of LTL across initiative		
<i>Goal: Devise and Implement the Use of a New Logic Model to Guide Services, Data Collection and Future Expansion</i>		Capacity to implement new logic model that provides clear direction and goals for all partners across the initiative, allowing for more data-driven decision making processes and data-informed policy development as well as clearer communication to all stakeholders about impact of services delivered.
<u>Resources needed to accomplish goal:</u>		
Data/evaluation specialist at LTL central office (1 WY - Program Manager I @ \$70,758 + \$6,000 startup)	\$ 76,758	
Contract administrative specialists in LTL site funding formula to support data collection efforts (preserving direct service time at LTL sites) - 1:6 specialist/site ratio for 26 sites @ \$62,823 per FTE (includes fringe & indirect) - 4.33 FTEs needed Resources to implement and maintain electronic "partner dashboard"	\$ 272,233	
PRIORITY B: Maintain quality services for families by strengthening partnerships		
<i>Goal #1: Strengthen school and community partnerships by decreasing staff turnover</i>		Decreased vacancies/staff turnover and increased continuity of services at sites.
<u>Resources needed to accomplish goal:</u>		
Administrative specialists in LTL site funding formula to lessen administrative burden (already captured in Priority A; NOT duplicated in total new costs at bottom)	\$ 272,233	
Increase in base budget to make site staff salaries more competitive - \$21,218 per site (\$15,000 plus fringe & indirect) @ 26 sites LTL site funding formula that ensures supervisor/staff ratio no greater than 1:12 (see site budget below)	\$ 551,668	
<i>Goal #2: Build stronger ties among MCPS, MCDHHS, and primary service partners</i>		Alignment of LTL and MCPS processes within MCPS's new strategic framework (and social/emotional learning goals)
<u>Resources needed to accomplish goal:</u>		
Reinstatement of program manager position in LTL central office with communications duties (1 WY - Program Manager I @ \$70,758 + \$6,000 startup)	\$ 76,758	
Upgrade "Site Coordinator" job description and salary range to attract and retain staff with more experience and/or abilities in creating school/community partnerships - \$7,073 per Site Coordinator FTE x 22 FTEs (includes fringe & indirect) LTL site funding formula that ensures supervisor/staff ratio no greater than 1:12 (to ensure close supervisory/administrative collaboration with individual schools) - see site budget below Resources for new collaborative website with updated communication tools for all partners	\$ 155,606	
<i>Goal #3: Build on family involvement practices to formalize youth/family leadership structure</i>		Increased parent/family representation at leadership level within initiative.
<u>Resources needed to accomplish goal:</u>		
Family involvement/leadership funds in LTL site funding formula to support parent/youth leadership structures - \$5,000 per site for 26 sites	\$ 130,000	
PRIORITY C: Build capacity through County support to meet needs of residents		
<i>Goal #1: Expand to new school sites and restore current sites which have the highest levels of poverty</i>		Increased capacity to serve at-risk children and families, mitigate the effects of poverty and support children's success at home, in school and in the community. Increase total numbers served by at least 35% (providing services to at least another 1,750 county residents)
1. Annualize operations at Arcola ES and Georgian Forest ES (funded for startup in FY'14)	\$ 131,358	
2. Fully staff sites with Ever FARMS > 85%:		
New Hampshire Estates ES SBHC, 90.4% (add 1 CSA FTE)	\$ 49,508	
Harmony Hills SBHC, 90.4% (add 0.5 SC & 0.5 CSA FTEs)	\$ 63,771	
Highland ES SBHC, 88.4% (add 0.5 CSA FTE)	\$ 24,754	
Wheaton Woods ES, 86.4% (add 0.5 SC FTE)	\$ 39,017	
Weller Road ES SBHC, 86.1% (add 0.5 SC & 0.5 CSA FTEs)	\$ 63,772	
3. New Site at South Lake ES, 85% (possible new LTL SBHC)	\$ 275,510	
4. Fully staff sites with Ever FARMS > 79.4%:		
Summit Hall ES SBHC, 83.7% (add 0.5 CSA WY)	\$ 21,525	
Kemp Mill ES, 79.7% (add 0.5 SC FTE)	\$ 39,017	

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5. New Site at Clopper Mill ES, 79.4%	\$ 259,342	
6. New Site at Col. E. Brooke Lee MS, 78.3%	\$ 259,345	
7. New paired site team at Cresthaven ES, 77.2% and Dr. Roscoe E. Nix ES, 74.3% (one K-5 population)	\$ 327,764	
8. New Site at Jackson Road ES, 77.1%	\$ 259,342	
9. Fully staff site with Ever FARMS rate \geq 75.7%: Washington Grove ES, 75.7% (add 0.5 SC FTE)	\$ 39,017	
10. New Site at Francis Scott Key MS, 75.7%	\$ 259,342	
Goal #2: Strengthen availability of School Community Health Nurses to participate on LTL site collaborative teams		Further integration of somatic/behavioral healthcare at non-SBHC LTL sites
Resources needed to accomplish goal:		
Increase school nursing time at each LTL site that is <i>not</i> a School-Based Health Center to meet ratio of 1 School Community Health Nurse per every 2 LTL sites (add 3.9 WYs)	\$ 289,224	
Goal #3: Implementing evidence based practices (EBPs) across initiative		Improve quality and consistency of services across initiative; provide for more evidence-based assessments and treatment protocols.
Resources needed to accomplish goal:		
Staff Development dollars to support training of LTL staff in EBPs and ongoing implementation	\$ 40,000	
PRIORITY D: Strengthen capacity to bring in new revenue from diverse sources		
Goal #1: Expand capacity at LTL central office to obtain and manage outside grants		Increase non-county revenue to support LTL mission and increase capacity and variety of services and goods delivered
Resources needed to accomplish goal:		
Grant writer/implementation specialist at LTL central office (0.5 WY - Program Manager I @ \$35,379 + \$6,000 startup)	\$ 41,379	
TOTAL RESOURCES NEEDED TO ACCOMPLISH ALL GOALS FROM FY'15 - FY'20		\$ 3,746,010

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FY15 Strategic Plan Cost Estimate for "Typical" New Site

(does not include central office costs as these are reflected elsewhere in total plan costs - in Tab 1)

Item	Description	Year 1 Cost	Annualized Cost
PT Community Health Nurse II	For 2:1 school nurse to LTL site ratio (to ensure nurse has capacity to collaborate fully on LTL team and manage primary health and medical access concerns). <i>This would add 0.28 WY to allow 0.83 school year nurse currently assigned to 3 schools to be assigned to 2 LTL sites</i>	\$ 17,234	\$ 17,234
Contract Clinical Supervision	0.25 new supervisory FTEs for required 1:12 supervisor/staff ratio with 3 new direct reports (\$91,775 per FTE, incl.fringe)	\$ 22,944	\$ 22,944
Contract Administrative Specialists	0.17 new FTEs for 1:6 specialist/site ratio with 1 new site (\$54,629 per FTE, inc. fringe)	\$ 9,287	\$ 9,287
Contract Community School Coordinator	Bachelor's degree, SIGNIFICANT school/community partnerships experience and bilingual skills if/as needed (incl. fringe)	\$ 67,855	\$ 67,855
Contract Child/Family Therapist	Masters degree, licensure, experience and bilingual skills as needed @ \$47,041 per FTE (70% x \$67,202, as contract covers up to 70% of mental health direct service staff salaries; incl. fringe). Year 1 @ 6 mos. only	\$ 23,521	\$ 47,041
Contract Family Case Manager	Bachelor's Degree, related experience and bilingual skills as needed, incl. fringe. Year 1 @ 6 mos. only	\$ 26,881	\$ 53,762
Contract Operating	Programming, family involvement incentives, flex funds for client assistance and supplies	\$ 5,000	\$ 10,000
Contract Indirect Costs	15% of all contract costs	\$ 23,323	\$ 31,633
TOTALS		\$ 196,045	\$ 259,756

Allocations and costs based on FY'15-FY'20 LTL Strategic Plan recommendations. Contract personnel costs include est. 23% fringe

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FY15 Site Cost Estimate for Linkages to Learning Paired Site Team

(Expanded team due to work across two sites; central office costs not included as they are reflected elsewhere in total plan costs - in Tab 1)

Item	Description	Year 1 Cost	Annualized Cost
PT Community Health Nurse II	For 2:1 school nurse to LTL site ratio (to ensure nurse has capacity to collaborate fully on LTL team and manage primary health and medical access concerns). This is would add 0.28 WY to allow 0.83 school year nurse currently assigned to 3 schools to be assigned to 2 LTL sites	\$ 17,234	\$ 17,234
Contract Clinical Supervision	0.33 new supervisory FTEs for required 1:12 supervisor/staff ratio with 4 new direct reports (\$91,775 per FTE, incl.fringe)	\$ 30,286	\$ 30,286
Contract Administrative Specialists	0.33 new FTEs for 1:6 specialist/site ratio with 2 new sites (\$54,629 per FTE, inc. fringe)	\$ 18,028	\$ 18,028
Contract Community School Coordinator	Bachelor's degree, SIGNIFICANT school/community partnerships experience and bilingual skills if/as needed (incl. fringe)	\$ 67,855	\$ 67,855
Contract Child/Family Therapist	Masters degree, licensure, experience and bilingual skills as needed @ \$47,041 per FTE (70% x \$67,202, as contract covers up to 70% of mental health direct service staff salaries; incl. fringe). Year 1 @ 6 mos. only	\$ 23,521	\$ 47,041
Contract Family Case Manager	Bachelor's Degree, related experience and bilingual skills as needed, incl. fringe. Year 1 @ 6 mos. only	\$ 26,881	\$ 53,762
Contract Community Service Aide	Experience and bilingual skills as needed - Year 1 @ 6 mos. only	\$ 21,525	\$ 43,050
Contract Operating	Programming, family involvement incentives, flex funds for client assistance and supplies	\$ 5,000	\$ 10,000
Contract Indirect Costs	15% of all contract costs	\$ 28,964	\$ 40,503
TOTALS		\$ 239,294	\$ 327,759

Allocations and costs based on DRAFT FY'15-FY'20 LTL Strategic Plan recommendations. Contract personnel costs include est. 23% fringe

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FY15 Cost Estimate for LTL SBHC (LTL costs only - School Health costs not included)

(Expanded team due to work across two sites; central office costs not included here as they are reflected elsewhere in total plan costs - in Tab 1)

Item	Description	Year 1 Cost	Annualized Cost
Contract Clinical Supervision	0.33 new supervisory FTEs for required 1:12 supervisor/staff ratio with 4 new direct reports (\$91,775 per FTE, incl. fringe)	\$ 30,286	\$ 30,286
Contract Administrative Specialists	0.17 new FTEs for 1:6 specialist/site ratio with 1 new site (\$54,629 per FTE, inc. fringe)	\$ 9,287	\$ 9,287
Contract Community School Coordinator	Bachelor's degree, SIGNIFICANT school/community partnerships experience and bilingual skills if/as needed (incl. fringe)	\$ 67,855	
Contract Child/Family Therapist	Masters degree, licensure, experience and bilingual skills as needed @ \$47,041 per FTE (70% x \$67,202, as contract covers up to 70% of mental health direct service staff salaries; incl. fringe). Year 1 @ 6 mos. only	\$ 23,521	\$ 47,041
Contract Family Case Manager	Bachelor's Degree, related experience and bilingual skills as needed, incl. fringe. Year 1 @ 6 mos. only	\$ 26,881	\$ 53,762
Part-time Contract Community Service Aide	Experience and bilingual skills as needed - Year 1 @ 6 mos. only	\$ 10,763	\$ 21,525
Contract Operating	Programming, family involvement incentives, flex funds for client assistance and supplies	\$ 5,000	\$ 10,000
Contract Indirect Costs	15% of all contract costs	\$ 26,039	\$ 25,785
TOTALS		\$ 197,631	\$ 197,686

Allocations and costs based on DRAFT FY'15-FY'20 LTL Strategic Plan recommendations. Contract personnel costs include est. 23% fringe



Responses to Councilmember Branson's questions on data related to High School Wellness Centers.

What is current data at HSWC – Northwood, Watkins Mill, Gaithersburg HS? We have provided FY14 data as of January.

Northwood: 168 students served in PYD programs as of January (23 fewer students than were); however, still anticipate on meeting the number of students served of 300 for the year.

Northwood Somatic Health:

There have been 733 visits as of January;

920 students are enrolled in the SBWC out of the 1497 students at the school itself (61%).

329 students out of the 920 enrolled actually used the SBWC to be seen (ie – they accessed the Wellness Center for medical care).

Both Watkins Mill and Gaithersburg Wellness Centers opened in September of 2013.

Watkins Mill: 104 students served in PYD programs as of January

Watkins Mill Somatic Health:

There have been 275 visits as of January;

319 students are enrolled in the SBWC out of the 1449 students at the school itself (22%).

159 students out of the 319 enrolled actually used the SBWC to be seen (i.e. – they accessed the Wellness Center for medical care).

Gaithersburg: 153 students served in PYD programs as of January

Gaithersburg Somatic Health:

There have been 384 visits as of January;

530 students are enrolled in the SBWC out of the 2079 students at the school itself (25%).

201 students out of the 530 enrolled actually used the SBWC to be seen (i.e. – they accessed the Wellness Center for medical care).

This additional data demonstrates the measure of success in the SBWC as the % of students that return to class. In FY13, the students who visited the Northwood SBWC were returning to class from a health room visit 81% of the time. The students at schools where there was no SBWC returned to class an average of 60.6% of the time.

NORTHWOOD HS SBWC (Opened since FY08)	FY13	FY12	FY11	FY10
# students in school	1500	1460	1375	1385
# enrolled in SBWC	852	892	796	867
% enrolled in SBWC*	57%	61%	58%	63%
# visits	1481	1724	1385	1456
% of students having visits (unduplicated)	21%	26%	31%	31%
Unduplicated number of enrollees served	304	454	435	447
average number of visits per unduplicated number	5	4	3	3

* Enrollment targets for HSWC and SBHC are 60% and 90% respectively of total number of students enrolled at the school. Anecdotally, we know that in other jurisdictions the HSWC/SBWC enrollment percentages when compared to the total school enrollment is much lower. Our SBHC/HSWC programs do extensive outreach to the school population to enroll students to improve access to care. In other counties, the students are only enrolled if they come to the HSWC/SBWC for services. We believe our outreach is stronger and therefore our targets for enrollment are higher.

IMPACT OF SBWC ON STUDENTS STAYING IN CLASS				
Northwood HS				
number of students seen in health room (visits)	2790	3392	2299	2579
number of students returning to class after visiting the health room	2247	2697	1761	2024
% returning to class				

Gaithersburg HS				
number of students seen in health room (visits)	1436	2383	2183	2318
number of students returning to class after visiting the health room	877	1491	1383	1366
% returning to class	61%	63%	63%	59%

Watkins Mill HS				
number of students seen in health room (visits)	2153	1662	1566	1689
number of students returning to class after visiting the health room	1247	905	836	942
% returning to class	58%	54%	53%	56%

Wheaton HS				
number of students seen in health room (visits)	1684	2244	1502	1715
number of students returning to class after visiting the health room	1060	1254	986	1080
% returning to class	63%	56%	66%	63%

How does it compare to our projections? Are we realizing our projections or are we off? The projections for both the somatic health and PYD enrollment and usage are as expected.

Are there underserved kids and what are we doing to reach them?

No underserved students or waitlists at this time.

The Gaithersburg High School Health and Wellness Fair will be held on March 31, 2014 during "Advisory Day." This event is sponsored by the Gaithersburg SBWC and includes access to information and interactive demonstrations presented by over 30 partner organizations. MCPS Principal Dr. Handy-Collins is requiring all students to attend the Health and Wellness Fair. Each of the three scheduled sessions will host approximately 700 students at a time. The following table is a list of some but not all of the partners and the activities that are planned -

Partner	Activity
SBWC staff - Height/Weight	Healthy Body Weight, BMI
SBWC staff - BMI Station	Healthy Body Weight, BMI
Holy Cross Hospital	Nutrition Station (will have fat model, "dehydrated soda", "My Plate" flyers, etc.)
Mental Health Providers	Substance Abuse
Mont. Co. Drug and Alcohol Prevention	Anti-drug/Anti-alcohol
Nutrition/Wellness Apps Station	Overall Wellness; poster of APPS; handouts.
Planned Parenthood	Reproductive Health
Police Department	Cyber Security
Priority Partners	Dental Services
Rio Sport and Health	Zumba Station
SHS - WII Station	Fitness
Stefanny Aramayo for YOGA	Yoga station
TAYA	Sexual Health
Univ. of MD Coop	Nutrition
SBWC Staff - Vision	Vision Screening; actual vision screening equipment
Walking Club Booth	Sign-up for After- School Walking Club
Wellness Mental Health	Stress/Anxiety
Fit Solution	Fitness
African American Dental	Dental Health

Is our forecasting reliable and is the budget sufficient? The current budgets for the HSWC – somatic health and PYD programs - are sufficient to serve the students enrolled at PYD sites.

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