

HHS/ED COMM #1
April 29, 2016
Worksession

MEMORANDUM

April 28, 2016

TO: Health and Human Services Committee
Education Committee

FROM: Vivian Yao, Legislative Analyst *ny*

SUBJECT: **Worksession: FY17 Operating Budget**
Review of Items Assigned Jointly to the Health and Human
Services and Education Committees *continued*

The Health and Human Services (HHS) Committee and the Education Committee will continue its review of FY17 Operating Budget issues that involve the Department of Health and Human Services and Montgomery County Public Schools.

Those expected to participate in the worksession include:

Department of Health and Human Services

Uma Ahluwalia, Director
Victoria Buckland, Acting Chief Operating Officer
Patricia Stromberg, HHS Budget Team Leader
JoAnn Barnes, Acting Chief, Children, Youth, and Family Services

Office of Management and Budget

Pofen Salem, Management and Budget Analyst

Montgomery County Public Schools

Chrisandra Richardson, Associate Superintendent, Office of Special Education and Student Services
Philip A. Lynch, Director, Department of Special Education Services
Felicia Piacente, Director, Division of Prekindergarten, Special Programs, and Related Services
Deann M. Collins, Director, Division of Title I and Early Childhood Programs and Services
June Zillich, Supervisor, Office of Community Engagement and Partnerships
Thomas P. Klausing, Director, Department of Management, Budget and Planning

Summary of HHS and Education Committee Recommendations

The HHS and Education Committees held a worksession on April 22 to review budget items related to the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS). The Joint Committee recommended the following:

- **School Health Services: Recommended approval (5-0) of the Executive proposed adjustments for School Health Services.** The Joint Committee requested a follow up discussion involving MCPS on teen pregnancy trends.
- **Linkages to Learning: Recommended (5-0) approval of the Executive's proposed adjustments for the Linkages to Learning program.** Councilmember Navarro requested information for the Committee's consideration on the next two priority schools for Linkages expansion and costs for expansion. Education Committee Chair Rice requested information on facility needs for existing sites, e.g., portables and access to restrooms, and expressed interest in ensuring that existing sites have what they need. Director Ahluwalia mentioned that the Department has been exploring the possibility of developing a cluster model in response to Councilmember request for less costly model for services. Although development of a model is not complete, Education Committee Chair Rice requested information on the new approach to be able to integrate it with the CIP.
- **High School Wellness Center: Recommended (5-0) approval of funding recommended by the Executive for the Northwood, Gaithersburg, Watkins Mill, and Wheaton High School Wellness Centers.** Councilmember Navarro requested notification when the contract for the positive youth services for the Wheaton High School Wellness Center is finalized. **Council staff understands that the contract was finalized on April 25.** HHS Committee Chair Leventhal requested information on what the County is doing to assess the effectiveness of Wellness Center treatment and to include any assessment in the Community Health Needs Snapshot. Director Ahluwalia indicated that the Department would send responsive information to Council.
- **Head Start and Prekindergarten Services: Recommended approval (5-0) of the Executive's proposed budgets for Head Start Services and community-based Prekindergarten services through Centro Nia.** The Committee received an update on Head Start and Prekindergarten services delivered by MCPS. Councilmember Elrich requested information on scope of children who would qualify for Prekindergarten services and the numbers being served by age group.
- **Early Childhood Services: Recommended approval (5-0) of the Executive's proposed budget adjustments for Early Childhood Services.** The Joint Committee recommended adding \$277,213 to the Reconciliation List to support the **Child Care Expansion and Quality Enhancement Initiative.** Councilmember Riemer joined the discussion and expressed support for the additional funding. The Joint Committee requested the scheduling of a discussion with the new Early Care and Education Policy Officer in July and requested that Council staff solicit topics and questions from Councilmember offices. Councilmember identified issues for discussion including implementing the Child Care Expansion and Quality Enhancement Initiative,

coordinating providers for the delivery of drop-in child care services, and promoting the delivery of quality services to young children as well as promoting business development of child care enterprises. The Department reported that it would provide additional information about whether the new Children's Resource Center would have drop-in opportunities for children and their parents, similar to services offered by the Parent Resource Center.

- **Child Care Subsidies: Recommended (5-0) approval of the Executive's proposed budget adjustments for Child Care Subsidies. Recommended adding the following increments for child care subsidies: (1) \$469,360 to increase supplemental payments for SCCSP children ages 2 and 5, whose families would otherwise meet the eligibility requirements of WPA, to bring their total subsidy in-line with what they would receive in the WPA program, and (2) \$558,900 for WPA subsidies to support the current enrollment number through FY17.** The Joint Committee recommended a provision in the budget resolution requiring written notice from the Department prior to the implementation of a waitlist for WPA and scheduling a fall update on child care subsidy use. The Joint Committee also recommended working with the Office of Intergovernmental Relations and the County Delegation to make increased funding for the State Child Care Subsidy Program a priority.
- **Infants and Toddlers: Recommended (5-0) approval of the Executive's proposed FY17 budget for the Infants and Toddlers Program.**
- **Public Private Partnerships: The Joint Committee did not agree with the Executive's proposal to eliminate a social worker contract with MCPS for \$62,985, and recommended placing the funding on the Reconciliation List.** Committee members highlighted the need for mental health services and requested a follow up discussion with the school system on how to address the growing need for mental health services and the proper roles of MCPS counselors and County services. The Committee supported the funding for the George B. Thomas Learning Academy in Child and Adolescent Community and School-based Services as proposed by the Executive.
- **Kennedy and Watkins Mill Cluster Projects: The Committee recommended (5-0) approval of the Executive's proposed funding for the Kennedy Cluster and Watkins Mill Cluster Projects.**
- **The Children's Opportunity Fund: The Committees recommended (5-0) approval of the Executive's proposed funding for the Children's Opportunity Fund.**

Linkages Learning

At the April 22 Joint Committee meeting, Councilmember Navarro requested information for the Committee's consideration on the next two priority schools for Linkages expansion and costs for expansion. Education Committee Chair Rice requested information on facility needs for existing sites, e.g., portables and access to restrooms, and expressed interest in ensuring that existing sites have what they need. Director Ahluwalia mentioned that the Department has been exploring the possibility of developing a cluster model in response to Councilmember request for

less costly model for services. Although development of a model is not complete, Education Committee Chair Rice requested information on the new approach to be able to integrate it with the CIP.

The Joint Committee received a briefing on the Linkages to Learning Strategic Plan 2015-2022 in October 2013, excerpts attached at ©1-6. The Strategic Plan includes a number of goals along with strategies to achieve the goals. 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:

1. *Annualize operations at Arcola and Georgian Forest*
2. *Fund full staffing (Ever FARMS $\geq 85\%$): New Hampshire Estates, Harmony Hills, Highland Wheaton Woods, Weller Road*
3. *New site: South Lake ES, 85%*
4. **Fund Full staffing (Ever FARMS $> 79.4\%$): Summit Hall, Kemp Mill - \$75,017**
5. *New site: Clopper Mill ES, 79.4% -- This recommendation has been put on hold pending the completion of a boundary study for the new Northwest Elementary School # 8, which may result in changes to the school's Ever FARMS rate.*
6. **New site: Col. E. Brooke Lee MS, 78.3%**
7. **New paired site: Cresthaven, 77.2% and Dr. Roscoe E. Nix, 74.3%**

To date the first three items have been completed. The next two sites on the priority list are Col. E. Brooke Lee Middle Schools and a paired site – Cresthaven and Dr. Roscoe E. Nix Elementary Schools. **The Strategic Plan identified costs associated with Lee Middle School at \$259,345 and the paired Cresthaven and Dr. Roscoe E. Nix Elementary School at \$327,764; however, the Joint Committee should confirm the costs with the Department if it is interested adding funding to the Reconciliation List.**

Other information responsive to Councilmember requests was not available at the time packet publication.

Additional Information on Early Childhood Education

Councilmember Elrich requested information on scope of children who would qualify for Prekindergarten services and the number of children that are being serving by age group. MCPS provided the following responsive information:

- According to the latest Maryland State Department of Planning estimates, there are approximately 63,300 children in the ages of 0-4 years in the county in 2015. That equates to about 12,660 for each age. Because county births have declined the past few years, MCPS projects the number of 0-4 year olds will stay about the same for several more years.
- This year's kindergarten class has 11,481 students, so that is slightly less than the approximately 12,660 5-year olds in the county. The 5-year olds MCPS does not see in its kindergarten would be enrolled in non-public schools.

- The table below, from Claudia shows the number of students in Head Start and Pre-K this year, by age based on 4/25/2016, i.e., 3-year olds would be born after 4/24/12, 4-year olds between 4/25/11 and 4/24/12, and 5 year old born before 4/25/11.

Enrollment by age

age	HS	PreK	Total
3	22		22
4	241	780	1021
5	380	1499	1879
Total	643	2279	2922



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

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	\$ 272,233		
Resources to implement and maintain electronic "partner dashboard"			
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	\$ 551,668		
LTL site funding formula that ensures supervisor/staff ratio no greater than 1:12 (see site budget below)			
<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)	\$ 155,606		
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			
<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

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 FY16 - FY20	\$ 3,746,010	

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). 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	\$ 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, incl. 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			

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

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, incl. 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		\$ 199,631	\$ 197,686
Allocations and costs based on DRAFT FY'15-FY'20 LTL Strategic Plan recommendations. Contract personnel costs include est. 23% fringe			