

M E M O R A N D U M

April 21, 2022

TO: Health and Human Services Committee
Education & Culture Committee

FROM: Vivian Yao, Legislative Analyst
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SUBJECT: FY23 Operating Budget: **School-based Mental Health and Support Services, including High School Wellness Centers, Bienvenidos Newcomers Initiative, School Health Services, Linkages to Learning, Cluster Projects, Child and Adolescent School and Community Based Services and other Partnerships**

PURPOSE: Review and make recommendations on FY23 Operating Budget items that involve provision of school-based services in partnership with the Department of Health and Human Services, Montgomery County Public Schools, and community-based partners.

Those expected to participate in the worksession include:

Department of Health and Human Services

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Victoria Buckland, Chief Operating Officer
Jason Rundell, HHS Budget Team Leader
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Montgomery County Public Schools

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Relevant excerpts from the County Executive’s Recommended Budget for the Department of Health and Human Services are attached at ©1-7.

Members of the Joint HHS and E&C Committee have expressed that the mental health needs of youth and families in Montgomery County are a top priority in the response to the COVID-19 pandemic, and Councilmembers have engaged with other public officials, public agencies and community stakeholders on how to strengthen mental health supports in Montgomery County Public Schools. The Joint Committee will review the delivery of school-based services that involve collaboration among DHHS, MCPS, and community-based providers, including High School Wellness Centers, Linkages to Learning Centers, Newcomer services, School Health Services, Cluster Project services, and other services delivered by community-based providers in partnership with DHHS and MCPS.

I. School-based Mental Health and Support Services Landscape

In preparation for discussion of the FY23 Operating Budget, the Chairs of the Joint Committee requested a comprehensive inventory of mental health supports provided in and through schools by MCPS and DHHS (©8-9). The Committee chairs requested that both organizations identify services pre-pandemic (FY20), added during the pandemic (FY21-Y22), and proposed for FY23 and the sources of funding for each service.

MCPS Services

MCPS has provided the following tables that highlight the mental health professionals they have hired since FY20-FY23 (recommended) for: 1) engagement; 2) schools; and 3) special education services. Since FY20, MCPS has steadily increased the number of positions in each category in large part due to the social-emotional impacts of the COVID-19 health pandemic and receipt of relief funds to address the mental health needs of the school community. While DHHS summarizes their services by program areas, MCPS identifies the mental health profession positions and the additional resources provided for certain positions. As a result, MCPS has provided follow-up definitions on the role of each position and resource which Council staff has summarized prior to the tables to provide important context.

- **Psychologists.** Psychologists receive and respond to requests for psychological services; provide interventions and instructional supports to develop students’ academic, social, emotional, developmental, and life skills; provide direct and indirect services for students, families, and schools; and work with families, school administrators, educators, and other professionals to create supportive learning and social environments
- **Resource Psychologists.** Resource Psychologists provide interventions and instructional supports to schools, provide direct and indirect services for students, families, and schools; and work with families, school administrators, educators, and other professionals to create supportive learning and social environments.
- **Coordinator, Dept of School Psychology.** Provides supports to school psychologists.

- **Social Workers.** Social Workers will serve as a direct support to an assigned school in the field and/or serve as a liaison between the departments, programs, school personnel, families and outside resources. FY22, FY23, FY24: 50 Social Workers budgeted for FY22, as positions were not able to be filled, reduced to 32 for FY23; remaining funding allocated for restorative justice.

The **Social Worker Supervisor** supervises Montgomery County Public Schools (MCPS) 10- and 12-month social workers and provides them with ongoing support and clinical guidance.

- **Pupil Personnel Workers.** Pupil Personnel Workers (PPWs) use knowledge of MCPS programs and community resources, and utilize a collaborative process with administrators, school staff, and other Office of Student and Family Support and Engagement (OSFSE) staff members, to assist in determining resources, strategies, interventions, and recommended placements for students who are not experiencing success in school. Serve as an advocate for students and their families to access appropriate services.
- **Parent Community Coordinator.** The parent community coordinator (PCC) fosters development, planning, and implementation of parent/guardian and community engagement efforts that promote a culture of respect and value for all families in the educational process.
- **Instructional Specialists.** Work within Student and Family Services.
- **Professionals (Part-Time).** Temporary part-time psychologists who fill-in for school psychologists vacancies and long-term absences; school psychologists interns through college internship program and professionals who aid in mindfulness activities.
- **Contractual Services.** Contractual nursing for Community Schools and health services and wrap-around services for community schools, per Maryland State Department of Education legislation.
- **Mental Health Coordinator.** Coordinates the work of providing mental health services to students, primarily with external partners.
- **Additional Resources.**
 - Positive Behavioral Intervention Supports, Be-Well 365, and promotion of mental health: Stipends to school-based staff who lead and support these initiatives.
 - Social Emotional Curriculum Purchase over a three-year period (FY22, FY23, FY24)
 - Social Emotional Training stipends

**Mental Health Supports
FY 2020 - FY 2023**

Engagement		FY 2020		FY 2021		FY 2022*		FY 2023*	
Positions/Services	Funding Source	FTEs	Amount (Including Benefits)	FTEs	Amount (Including Benefits)	FTEs	Amount (Including Benefits)	FTEs	Amount (Including Benefits)
Psychologists	Local/County	98.500	13,277,065	105.500	13,697,425	116.500	13,937,865	115.500	14,926,457
Resource Psychologist	Local/County		-		-	1.000	114,963	2.000	234,340
Social Workers	Local/County		-	1.000	100,714	2.000	201,619	1.000	101,761
Social Workers	State: Blueprint/Concentration		-	2.000	445,977	1.000	182,381	2.000	184,102
Social Workers	Federal/ESSER III		-		-	50.000	10,282,628	32.000	6,642,961
Social Worker Supervisor	Federal/ESSER III		-		-		-	1.000	325,996
Pupil Personnel Workers	Local/County	34.400	8,564,507	54.400	8,411,644	54.400	8,749,559	54.400	8,832,141
Parent Community Coord	Local/County	33.000	387,017	34.000	3,808,045	49.000	4,766,562	49.000	4,837,968
Parent Community Coord	Federal/Title III Grant	4.000	389,675	4.000	420,559	4.000	423,611	4.000	429,957
Parent Community Coord	State: Blueprint/Concentration		-	1.375	124,518	1.625	127,930	19.000	1,518,212
Coordinator	Local/County	1.000	168,393	1.000	164,254	1.000	166,976	1.000	167,878
Instructional Specialist	Local/County	1.000	132,175	1.000	158,164	1.000	165,079	1.000	157,028
Instructional Specialist	Federal/Title III Grant	1.000	139,346	1.000	111,493	1.000	111,598	1.000	192,510
Stipends for Positive Behavioral Intervention Supports, Be-Well 365, and promotion of Mental Health	Local/County		108,344		145,328		344,480		344,911
Psychologist part-time/Psych	Local/County		118,038		128,803		125,574		128,085
Mindfulness Activities	Local/County		-		-		264,991		264,991
Contractual Nursing for Community Schools	State: Blueprint/Concentration of Resources		1,190,728		2,381,456		1,000,000		1,330,000
Every Mind/Identity - Contractual services for Mental Health and Wellness	Local/County		71,000		52,539		655,000		697,890
Instructional Materials and Program Supplies	Local/County		156,000		155,955		1,379,901		1,379,901
Mental Health Coordinator	State: Blueprint/Mental Health Coordinator		89,708		89,708		89,708		89,708
Supplies and Materials	Federal/ESSER III						7,500,000		7,500,000
Training Stipends	Federal/ESSER III						8,402,663		
Total		172.900	24,791,996	205.275	30,396,582	282.525	58,993,088	282.900	50,286,797

* Includes ESSER funding, which might cross a three year period (FY22, FY23, and FY24).

**Mental Health Supports
FY 2020 - FY 2023**

Schools		FY 2020		FY 2021		FY 2022		FY 2023	
Positions/Services	Funding Source	FTEs	Amount (Including Benefits)	FTEs	Amount (Including Benefits)	FTEs	Amount (Including Benefits)	FTEs	Amount (Including Benefits)
Psychologists	Local/County	2.884	361,495	2.884	354,928	2.884	355,263	3.884	426,773
Psychologists	Federal/Head Start Grant	1.150	188,276	1.150	191,532	1.150	156,382	1.150	157,858
Social Workers and Social Services Assist	Local/County	20.590	1,628,586	21.590	1,640,881	21.300	1,597,630	29.300	2,240,343
Social Workers and Social Services Assist	Federal/Head Start Grant	7.750	594,406	7.750	594,959	8.750	643,664	8.750	649,739
Parent Community Coord	Federal/Title I Grant	9.250	594,352	9.250	575,897	9.250	580,076	23.125	1,997,384
Total		41.624	3,367,115	42.624	3,358,197	43.334	3,333,015	66.209	5,472,097

Special Education Services		FY 2020		FY 2021		FY 2022		FY 2023	
Positions/Services	Funding Source	FTEs	Amount (Including Benefits)	FTEs	Amount (Including Benefits)	FTEs	Amount (Including Benefits)	FTEs	Amount (Including Benefits)
Social Workers	Local/County	10.400	1,150,954	12.400	1,341,385	13.400	1,444,972	12.000	1,535,459
Social Workers	Federal/IDEA	13.600	1,548,805	13.600	1,499,877	13.600	1,476,305	18.000	1,883,348
Psychologists	Local/County	14.000	1,871,794	14.500	1,920,109	16.500	2,097,767	15.000	1,802,001
Psychologists	Federal/IDEA	1.000	93,638		-	1.000	101,210		-
Psychologists	Federal/Medical Assistant Program	0.500	51,863	0.500	51,783	0.500	50,969	0.500	48,484
Psychologists	Federal/IDEA	6.500	717,936	6.500	716,826	5.500	604,350	8.000	870,822
Crisis Prevention Training	Federal/IDEA		22,350		22,350		3,825		3,825
Crisis Prevention Training Certification	Federal/IDEA		38,704		38,704		90,378		61,650
Crisis Prevention Training Temporary Part-time	Federal/IDEA		67,316		67,316		118,222		118,222
Supervisor -Student Engagement, Behavioral Health and Academics	Federal/IDEA					1.000	152,774	1.000	153,600
Total		46.000	5,563,360	47.500	5,658,350	51.500	6,140,772	54.500	6,477,411

DHHS Services

DHHS provides a comprehensive array of mental health services in Children, Youth and Family Services and Behavioral Health and Crisis Services that support youth and families in schools or referred from schools, including crisis stabilization, assessment, individual and group counseling, healing informed educational youth development groups, therapeutic recreation, community education and outreach related supports. See DHHS report on Supporting Students Through Transition at ©10-15.

The following table summarizes direct mental health services for students that are administered by DHHS:

Program	DHHS Service Area	FY22	FY23 Rec	Service Description
Wellness Centers-PYD	CYF-PYD	\$3,132,601	\$3,849,141	behavioral health, positive youth development, social services, family strengthening, therapeutic recreation, youth leadership conferences with healing informed talking circles
SON	CYF-PYD	\$744,648	\$815,222	therapeutic recreation, psycho-educational groups at 11 high and 13 middle schools, youth leadership conferences
Safe Space	CYF-PYD	\$375,605	\$396,929	therapeutic recreation, psycho-educational groups
Linkages to Learning	CYF-CASCYS	\$2,628,054	\$2,968,331	child and family therapists at 6 middle and 23 elementary schools
Cluster Projects	CYF-CASCYS	\$162,709	\$172,074	behavioral health resource specialist links to treatment and support services
Crittenden Services of Greater Washington	CYF-CASCYS	\$156,596	\$163,770	Added mental health in FY22 for middle and high school program participants
School and Community-Based Youth Services	CYF-CASCYS	\$2,061,445	\$2,809,920	mental health support at 11 high, 5 middle, and 6 elementary schools and youth mental health and therapeutic recreation services in geographic areas of targeted schools
Crisis Center	BHCS	\$4,319,648	\$4,077,070	24/7 telephone consultation, walk-in services, and mobile crisis team with over 2,000 from MCPS in 2019
Child and Adolescent Behavioral Health Services	BHCS	\$3,405,605	\$3,667,846	outpatient mental health treatment for children and youth 5-18 years old
Victim Assistance and Sexual Assault Program	BHCS	\$1,220,145	\$1,224,678	crisis intervention services, groups and therapy as requested
Sheppard Pratt- Care and Connections for Families	BHCS	\$935,236	\$1,263,038	intensive, short-term crisis stabilization services for children and adolescents

DHHS has provided an updated school referral report for crisis services which is attached at ©16-21. Some of the highlights of the report include the following:

- All middle and high schools and 80% of elementary schools made crisis referrals.
- Of the 1,283 crisis referrals to date, the largest number and percentage came from middle schools at 584 or 45.5%, with almost comparable numbers coming from elementary and high schools, at 345 or 26.73% and 354 or 27.59%, respectively.
- The schools that have sent the most referrals in FY22 are Wheaton HS, Walter Johnson HS, Magruder HS, Roberto Clemente MS, Francis Scott Key MS, Silver Spring International MS, Dr. Sally K Ride ES, New Hampshire Estates ES, South Lake ES, and Watkins Mill ES.

Culturally Competent and Diverse Mental Health Professionals

In recent years, the Council has reemphasized the need for a culturally competent, linguistic and racially/ethnic diverse mental health workforce to meet the needs of the County's diverse population. On November 12, 2020, and September 23, 2021, the joint E&C/HHS Committee specifically met to hear from key County agencies: MCPS, Montgomery College, Universities at Shady Grove, WorkSource Montgomery, and the Montgomery County Economic Development Corporation as well as the nonprofit community. In addition to the formal meetings, Councilmembers continue to highlight the importance of a diverse and culturally competent mental health workforce in State Legislation Council Sessions, additional Committee meetings, and more.

The joint Committee requested DHHS and the Office of Human Rights to lead a workgroup with all stakeholders to identify short-term to long-term policies and goals to meet the desired mental health workforce. The Executive branch confirmed their commitment to this effort and has moved forward on various pieces relating to the strategies identified by the joint Committee. Executive leadership will be able to discuss this more in-depth in today's meeting.

Issues for Consideration

Council staff provides the following observation about the delivery of mental health services currently through DHHS and MCPS:

- There is consensus among policy makers and community stakeholders that supporting the mental health of County youth is a top priority.
- There are many continuing, recently increased, and new efforts to provide mental health services across the continuum of prevention to treatment to students. As many of these supports have been added in part through emergency pandemic response, greater delineation of roles and coordination of services between DHHS and MCPS would benefit both agencies, streamline and focus service delivery, and facilitate strategic decision making about future service needs.
- DHHS has demonstrated expertise in the delivery of school-based therapeutic services and should be at the center of expansion efforts. As an agency, DHHS also has greater flexibility in resource deployment and breadth of mental health interventions available as a component of its core mission.
- There is a continuing need to address cultural and language competencies of the mental health workforce in meeting the needs of students and their families.
- Given the scope and level of support services in place at this time, Council staff suggests that DHHS, MCPS, and Council staff convene regularly over the coming months to identify any remaining gaps or areas where services should be strengthened, and to understand together how to ensure that services are delivered strategically, in alignment with each agency's core mission, and through a systemic approach across agencies and with community partners.
- The Joint Committee should schedule a meeting outside of budget to talk in greater depth about efforts to improve and build a comprehensive system of mental service delivery in schools.

I. HIGH SCHOOL WELLNESS CENTER (HSWC)

Expanding the services currently offered by the High School Wellness Centers to all high schools has increasingly been a focus and priority in discussions around increasing mental health supports for students to mitigate the impact of the COVID-19 pandemic experience. Councilmember Navarro raised this issue in multiple Council briefings and worksessions; other Councilmembers, members of the Board of Education, and community stakeholders have concurred with the idea to significantly expand these services. On March 7, 2022, Councilmember Navarro sent a memorandum to Council President Alborno and Education and Culture Committee Chair Rice detailing a proposal to implement wellness centers at all high schools (attached on ©22-23).

On April 19, 2022, the Council unanimously approved the three FY22 special appropriations needed to implement the first-year, FY23 Interim Phase of the expansion proposal. The package of three special appropriations consists of: 1) a special appropriation to the MCPS Capital Improvements Program to support relocatable classrooms to provide additional space for the services in high schools; 2) a special appropriation to the Department of Health and Human Services (DHHS) Capital Improvements Program High School Wellness Center and Expanded Wellness Services Project to support space modifications needed to implement the initial expansion; and 3) a special appropriation to the DHHS FY22 Operating Budget to provide mental health and positive youth development services at high schools that do not currently have a wellness center.

The Interim Phase of the HSWC proposal is intended to provide mental health supports across all high schools no later than the coming school year, as outlined in the memo as follows:

- “The Interim Phase will start immediately to stand up Mental Health and Positive Youth Development components of the HSWC model, so that the services will be in place in each high school beginning in the upcoming school year, or earlier, if possible, in some cases.”

The FY22 appropriations were necessary to allow MCPS and DHHS to begin work immediately to procure relocatable classrooms and begin facility modifications to provide space in each high school, and to allow DHHS to begin planning, hiring, and contracting processes to ensure that services can be in place as soon as possible, and that there is no implementation delay in the beginning of the upcoming school year, with possible service delivery prior to the beginning of the school year.

FY23 Funding: Capital and Operating

Additional funds are needed in FY23 to carry forward the implementation of the Interim Phase into this first year, FY23. MCPS staff, DHHS staff, and Council staff have met frequently in recent weeks to refine the FY23 implementation plan in the context of a school by school review of the specific facility and operational conditions at the school. The initial operational funding estimate was very preliminary and based on broad budget figures from fully implemented High School Wellness Centers. In addition, the Executive’s Recommended Operating Budget includes significant funding to support the mental health elements of this

initiative. As staff has reviewed how the core elements of mental health, case management, Street Outreach Network, and Positive Youth Development can be implemented in each high school in this first year, the amount needed to be added for DHHS in FY23 in addition to the County Executive's recommendation is less than initially presented to the joint committee in the March discussion.

A. FY23 Operating Funds

The Executive's FY23 Operating Budget includes \$920,565 and 1.88 FTEs to open the new HSWC at Kennedy High School. The newly constructed center is anticipated to open at the beginning of the next school year. Funding for the program is included in School Health Services – Public Health Services and Positive Youth Development – Children Youth and Families.

The following table shows the recommended budgets for each HSWC by site.

	School Health PC *	School Health OE	PYD PC	PYD OE	Total
Gaithersburg	\$ 209,372	\$ 139,640	\$ -	\$ 678,645	\$ 1,027,657
Watkins Mill	\$ 209,372	\$ 139,639	\$ -	\$ 678,645	\$ 1,027,656
Wheaton	\$ 209,372	\$ 139,639	\$ -	\$ 634,834	\$ 983,845
Northwood	\$ 209,372	\$ 139,640	\$ -	\$ 681,515	\$ 1,030,527
Seneca Valley	\$ 209,372	\$ 139,639	\$ -	\$ 530,000	\$ 879,011
Kennedy	\$ 172,791	\$ 184,934	\$ -	\$ 562,840	\$ 920,565
All Sites	\$ 329,691	\$ -	\$ 82,662	\$ -	\$ 412,353
Total	\$ 1,549,342	\$ 883,131	\$ 82,662	\$ 3,766,479	\$ 6,281,614

Council staff recommends approval of the proposed funding to open the Kennedy High School Wellness Center and budgets for the programs listed in the above table. These programs provide somatic health, mental health, youth development and other social support services (see also ©24-26 for a more comprehensive list of services provided) targeted to a high-needs population consistent with the Council's priority in expanding mental health and other support services to populations affected by the COVID-19 pandemic.

HSWC Service Expansion: CE Rec

The County Executive has recommended \$3,726,180 in DHHS FY23 operating budget to (1) expand mental health and case management services at ten priority schools in the County without an existing HSWC and (2) increase therapist and case management supports at existing HSWCs. The targeted high schools without a current wellness center are listed in the following table, which also indicates how the school was determined as a priority

MCPS Priority	School and Community Youth Service (SCYS) Priority—more referrals than capacity
Bethesda Chevy-Chase	Blair
Clarksburg	Blake
Einstein	Rockville
Magruder	
Northwest	
Springbrook	

Whitman	
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In addition to the proposed funding for contracted mental health therapist and case managers, the Executive also included funding for Mental Health First Aid trainings and youth stabilization services through Sheppard Pratt's Care and Connections for Families. See Options for High School Wellness Centers budget document at ©27. The increased level of services will accommodate service needs identified through higher levels of mental health and case management services. Two DHHS contract monitors are also included to address the increased administration of additional sites.

The Executive's recommended service expansion plan does not include expanded Street Outreach Network Services or a specific youth development program component through a community-based provider. DHHS has indicated that the development and implementation of youth development programming could be an expectation of the therapist and case manager positions being added.

HSWC Service Expansion: CM Navarro Proposal

The core elements of the service expansion in the FY23 Interim Phase are mental health services; case management services; Street Outreach Network services; and Positive Youth Development Services. Some of these elements are present in the Executive's recommendation; as a result, Council staff proposes that the following would need to be added to the recommended budget in FY23 to implement the Interim Phase expansion in all high schools:

Item	Unit Def	Unit Cost	# Units	Total	Type
Mental Health	1/school	\$117,000	9	\$1,053,000	Operating
Case Management	1/school	\$99,147	9	\$892,323	Operating
Youth Development	1/school	\$85,000	19	\$1,615,000	Operating
CSAIII for SON	1/2 schools	\$84,773	7	\$593,411	Personnel
Contract Monitor	1/10 schools	\$110,155	1	\$110,155	Personnel
Grand Total				\$4,263,889	

Additional Note: The Executive's recommendation includes an increase in mental health and case management services in the existing HSWC sites amounting \$1,114,555 of the total \$3.7 million. If the joint committee supports retaining this component, then no changes need to be made to the Executive proposal. Alternatively, the joint committee could defer a decision on this component and reallocate funding to offset the increase outlined above for the Interim Phase proposal of services at all high schools. The Council could return to evaluate the ability to add these proposed enhancements at existing HSWC sites in January when revenue conditions are better known.

CM Navarro Proposal: Planning for Full Implementation

Councilmember Navarro's proposal clearly envisions a full-scale High School Wellness Center in each high school. A key focus of the coming year will be planning and feasibility analysis to develop the specific scope, array, and complement of services in each school; the facility and

operational improvements needed to support the identified services; and the timelines and sequencing for implementation. Council staff also notes that the HSWC model is built around services delivered by both County employees and community partners. The forthcoming planning phase will allow opportunity for collaborative input from community stakeholders and partner organizations and inclusion of multiple service providers into the service design for each HSWC in each school community.

B. FY23-28 CIP Funding

Capital funding is needed in the High School Wellness Center and Expanded Wellness Services CIP project and to support the FY23 Interim Phase and the build out of full HSWC sites in high schools.

Interim Phase: MCPS estimates that an additional \$5 million is needed in FY23 to complete construction and build out of interior modifications to support the initial phase implementation.

Full Build Out Options

In keeping with the planning outlined above, Councilmember Navarro’s memorandum anticipates feasibility planning to determine needed capital investment:

- “In the coming year, FY23, the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS) will work together to plan and design the first four HSWC to begin construction in FY24, based on the established priority areas. A total of \$3 million is needed in FY23 to begin this work.
- In addition, DHHS and MCPS will work together to conduct feasibility studies of what is needed to implement Wellness Centers across the remaining high schools. Acknowledging that facility conditions and services needed may vary school to school, this will allow for fuller consideration of a more detailed, targeted, and specific plan in the next CIP budget cycle.”

Council staff proposes the following options for the joint committee to consider in programming funding for this initiative in the FY23-28 CIP:

1. FY23 Funding only:

- \$5 million to complete the Interim Phase modifications; and
- \$3 million to conduct planning and design for the first HSWC sites to begin in FY24, as well as feasibility planning to scope and sequence remaining schools.
- In this option, the Council could return to this issue mid-year and add FY24 funds in the context of additional revenue information, or during the FY24 Capital Budget review cycle.

2. FY23 and FY24 Funding:

- In addition to the FY23 funding described above, program an initial set of HSWC to begin in FY24, using current estimated total of \$4.5 million per site.
- This option will still require revisiting the FY24 estimated costs once feasibility planning has been completed in FY23.

3. Program estimated costs for all remaining high schools during the six-year CIP period

- The initial proposal outlined an approach to program full build out of all high schools within the six-year period. This approach requires approximately \$18 million per year, anticipating \$5 million for planning each year and \$13 million for construction, estimating 4 HSWC per year.
- In Council staff's view, the proposed estimates for the six-year CIP period are illustrative of how this initiative can be accomplished and the amount of fiscal capacity that will be needed. The feasibility planning that both agencies will conduct together in FY23 will be critical to inform the more specific scope and cost of the implementation over the six-year period.

II. BIENVENIDOS NEWCOMERS INITIATIVE

The recommended FY23 funding for the Newcomers Initiative is \$4,421,227, an increase of \$1,013,086 from the FY22 Budget after it was supplemented mid-year. The development and growth of this initiative has responded to the unprecedented increase in the number of unaccompanied migrant children and asylum-seeking families traveling through the southern U.S. border and arriving in Montgomery County. The initiative brings together a network of providers to offer consistent information and access to mental health, legal and social services that address the needs of this population.

The following table provides the line items for the original FY22 budget, the FY22 Supplemental budget, and the proposed FY23 budget.

Objective	FY22 Original Budget	FY22 Supplemental Budget	FY23 Budget
PC			
Newcomer Coordinator and Admin Support (1 PMII, 1 OSC)			\$ 188,208
4 CSAIII Positions for SON	\$ 135,213	\$ 57,948	\$ 336,091
Total PC	\$ 135,213	\$ 57,948	\$ 524,299
OE			
Newcomer Coordinator and Admin Support (Contractual)	\$ 141,167	\$ 118,540	
Monitoring and evaluation. Partnership for Evaluation of effectiveness of interventions	\$ 60,000	\$ 20,000	\$ 60,000
Navigation Network & Case Management Support-METS sites, Wellness Ctrs & comm-Case Management	\$ 240,000	\$ 240,000	\$ 296,400
Navigation Network & Case Management Support-METS sites with LTL	\$ 193,368	\$ 161,140	\$ 257,824
Navigation Network & Case Management Support-METS sites with Cluster Programs	\$ 178,013	\$ 135,700	\$ 219,180
Navigation Network & Case Management Support-Other METS and other community sites	\$ 280,000	\$ 650,000	\$ 900,000
Communications Support	\$ 100,000	\$ 100,000	\$ 40,000
Family reunification support	\$ 165,000	\$ 165,000	\$ 165,000
Mental and Behavioral Health Support through expansion of Ltl and SCYS programs	\$ 350,000	\$ 291,667	\$ 466,666
Mental and behavioral Health support by expanding CCF contract/BHS CMH Programs	\$ 397,500	\$ 255,750	\$ 397,500
Positive Youth Development. Expand services received from Imagination Stage/Oyeme.	\$ 135,000	\$ 100,000	\$ 135,000
Positive Youth Development	\$ 25,000	\$ 25,000	\$ 25,000
Health care. Two community health workers at Rocking Horse	\$ 138,000	\$ 88,000	\$ 137,238
Expand Wellness Center hours of operation	\$ 500,124	\$ 400,096	\$ 500,120
Purchase Two Vans	\$ 144,800	\$ 120,800	\$ -
Safe Center - Human Trafficking		\$ 78,500	\$ 157,000
Programming & events for newcomer youth to prevent gangs from gaining popularity with this pop.		\$ 300,000	\$ 40,000
Flex Funds. Client Services Emergencies - gift cards for clothing/Deportation medical exam,		\$ 100,000	\$ 100,000
TOTAL OE	\$ 3,047,972	\$ 3,350,193	\$ 3,896,928
TOTAL	\$ 3,183,185	\$ 3,408,141	\$ 4,421,227

Executive staff indicates that increases result primarily from annualization of budgeted amounts in FY23. The decreased cost for programming and events for newcomer youth to prevent gangs from gaining popularity with the population, results from the added CSA III positions for the Street Outreach Network, which positions will be able to take on much of the work for this line item.

Council staff understands that Bienvenidos budget items are loaded as one-time items that will be reviewed for inclusion in future budgets based on existing needs at that time.

Executive staff report that one of the four CSAIII positions has been filled to date. The following contracted positions have been recruited and hired to support the initiative: one Program Coordinator, three Family Support Workers for the Cluster Projects, and one Administrative Support Worker.

Council staff recommends approval of the proposed funding for the Bievenidos Newcomers Initiative.

III. LINKAGES TO LEARNING

The Executive recommends \$11,400,498 and 9.0 FTEs for Linkages to Learning (Linkages) in FY23, an increase of \$3,667,281 and 1.5 FTEs from the FY22 Approved Budget. The Linkages community-school partnership provides integrated health, social services and community engagement to support student learning, strengthen families, and support health communities.

The Executive is recommending the following adjustments to the Linkages program:

- **Funding for new Linkages programs at:**
 - **Odessa Shannon Middle School** **\$359,427**
 - **Gaithersburg Elementary School #8** **\$271,199**

The Executive recommends adding two new Linkages programs, which responds to requests made by MCPS and concerns made about the need for additional mental health and social services targeted at the most vulnerable communities. Linkages to Learning programs are added based on poverty/need as measured by the percentage of families in elementary and middle schools who have ever received Free and Reduced-Priced Meals program. Spaces for the two programs have been developed in School-Based Health and Linkages to Learning Centers Capital Improvements Program. The programs are anticipated to start at the beginning of the next school year.

- **Multi-program Adjustments** **\$3,036,655**

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

The recommended funding in this category includes inflationary increases to provider contracts, annualization of funding for services added through the Kirwan concentration of poverty grant, community grants being moved to the DHHS base, and funding for mental health and case management support at schools that do not have a full High School Wellness Center (see discussion above).

Council staff recommends approval of the proposed adjustments for Linkages to Learning. DHHS has provided information about the level of crisis referrals for middle school students that is concerning. Committee should seek information from DHHS about the resources available to address mental health needs at middle schools without Linkages programs.

IV. SCHOOL HEALTH SERVICES (SHS)

The Executive's budget proposes \$36,116,369 and 331.49 FTEs for School Health Services in FY23, an increase of \$3,287,147 and 28.04 FTEs, over the FY22 level. The program provides mandated health services to students in Montgomery County Public Schools, including 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. Primary health care is provided to students enrolled at School-Based Health Centers or High School Wellness Centers.

The Executive has recommended the following FY23 adjustments to School Health Services:

- **Addressing School Health Services Infrastructure Needs**
 - **Conversion of 10-month School Health Staff to Support Summer Programs** **\$830,253**
 - **Add 6 Nurses to Address Staffing Shortage and Meet Staffing Policy** **\$646,547**
 - **Add 2 Positions to Support Training of School Health Staff** **\$170,959**

This set of increases continues a multi-year effort to bring school health staffing up to the level to support the health and safety of MCPS students. With the proposed addition of six nurse positions, School Health Services achieves the policy goal of have a school health nurse at every high school, middle school, and largest elementary schools. The increased level of staffing allows school nurses to have more manageable workloads.

The conversion of 10-month staff to full-year staff to support summer programs recognizes the need for mandated school health staff coverage to accommodate the growth in MCPS summer programs.

The addition of two positions to support the training of school health staff addresses the importance and ongoing need to ensure the adequate knowledge and skills of staff in managing increasingly complex health issues. The proposed positions will provide more timely and consistent training and mentoring of new staff.

- **Add Funding for Mandated School Health Staff at New Gaithersburg Elementary School** **\$175,347**

The item provides State-mandated school health services at the new Gaithersburg Elementary School.

- **Multiprogram Adjustments** **\$1,464,041**

Multi-program Adjustments include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. The adjustment includes compensation changes and somatic health services for the Kennedy High School Wellness Center.

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

V. CLUSTER PROJECTS

The Cluster Project model began as a joint effort between MCPS and Montgomery County government to create a service delivery model in the Kennedy Cluster to address the root causes of racial/ethnic achievement gap. The following tables shows the FY22 and recommended FY23 budget for the Cluster Projects in the Kennedy, Springbrook, Paint Branch and Watkins Mill Clusters.

FY22 Kennedy/Springbrook/Paint Branch & Watkins Mill Cluster Projects		FY23 Kennedy/Springbrook/Paint Branch & Watkins Mill Cluster Projects	
OPERATING	BUDGET	OPERATING	BUDGET
Emergency Housing	\$8,450	Emergency Housing	\$8,450
Educational Camps	\$12,000	Educational Camps	\$12,000
Emergency Taxi Services	\$1,000	Emergency Taxi Services	\$1,000
Other Supplies & Equipment	\$6,835	Other Supplies & Equipment	-
Central Dup – Other	\$500	Central Dup – Other	\$500
Metropolitan Area Travel	\$2,000	Metropolitan Area Travel	\$2,000
Burial Assistance	\$1,000	Burial Assist.	\$1,000
Client Assistance (MCPS)	\$18,000	Client Assistance (MCPS)	\$18,000
Client Assistance (HHS)	\$12,977	Client Assistance (HHS)	\$12,977
Other Professional Services	\$204,000	Other Professional Services	\$204,000
TOTAL		TOTAL	
HHS/MCPS	\$266,762	HHS/MCPS	\$259,927

PERSONNEL (HHS)	BUDGET	PERSONNEL (HHS)	BUDGET
Full Time Salaries (6 WYs)	\$606,233	Full Time Salaries (5 WYs)	\$456,827
Part Time Salaries (0.5 WY)	\$54,262	Part Time Salaries (2 - 0.5 WYs)	\$102,951
TOTAL PERSONNEL	\$660,495	TOTAL PERSONNEL	\$559,778
TOTAL COMBINED	\$927,257	TOTAL COMBINED	\$819,705

**The Cluster Projects currently also have three contract Family Support Worker positions focused on supporting newcomers as part of the Bienvenidos Newcomer Initiative. The operating for these services (\$135,700 for FY22, \$219,180 for FY23) is not reflected in the table above, but rather in the Chief's section.*

Council staff recommends approval of the budget for the Cluster Projects. While there is a slight reduction in personnel costs and FTEs, these notes indicate that there are additional staffing supports attached to the Cluster Projects from the Bienvenidos Newcomer Initiative.

VI. CHILD & ADOLESCENT SCHOOL & COMMUNITY BASED SERVICES AND OTHER PARTNERSHIPS

For FY23, the Executive is recommending \$6,690,002 and 15 FTEs for the Child & Adolescent School & Community Based Services program, an increase of \$1,277,438 or 23.6% and 4.5 FTEs, from the FY22 Approved Budget. The program provides for the coordination, planning, and implementation of key interagency initiatives among public and private agencies to meet the needs of children, youth and their families. Other services provided through this program are delivered through contracts with community-based partners.

The recommended adjustments to this program include:

- **Replace SCYS Therapeutic Recreation Services previously funded by ARPA with General Funds** **\$495,000**
- **Replace Mental Health Services for MCPS Students Previously Funded by ARPA with General Funds** **\$250,000**
- **Shift Mental Health Services for MCPS students funded in FY22 by ARPA moved to General Fund** **(\$250,000)**

For these adjustments, the Executive has continued funding provided by the Council through special appropriation to support youth mental health in response to the COVID-19 Pandemic. **Council staff recommends approval as there is a need to continue these services.**

- **Multi-program Adjustments** **\$782,438**

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

multiple programs. The recommended adjustment includes compensation changes, community grants that have moved to the DHHS base, inflationary adjustments, and restoration of therapeutic recreation services.

The following table shows the community-based organizations that received FY22 funding from the DHHS Child & Adolescent School & Community Based Services program. Council staff understands that these contracts are assumed in the FY23 operating budget, may change based on inflationary adjustments.

Vendor	Description	FY22
Asian American Lead	High quality youth development program; includes leadership, empowerment, and mentoring services.	\$140,182.69
Capital Area Food Bank	Provides nutritional meals through Family Market events to MCPS students and their families.	\$172,040.76
City of Rockville	<i>School and Community-Based Youth Services (SCYS)</i> - Mental health promotion, prevention, and intervention for youth in three MCPS schools in the City of Rockville with high FARMS enrollment that do NOT have Linkages to Learning or a High School Wellness Center, and their families, as well as in other community-based locations. Includes Therapeutic Recreation services and support services specifically for newcomers.	\$161,155.71
Community Bridges, Inc.	<i>Girls and Family Institute Program</i> provides youth empowerment and leadership for adolescent girls and their low-income families.	\$190,665.73
Every Mind, Inc.	<i>School and Community-Based Youth Services (SCYS)</i> - Mental health promotion, prevention, and intervention for youth in five MCPS schools in the Mid-County Regional Services Center catchment area with high FARMS enrollment that do NOT have Linkages to Learning or a High School Wellness Center, and their families, as well as in other community-based locations. Includes Therapeutic Recreation services and support services specifically for newcomers.	\$472,170.72
Family Learning Solutions, Inc.	Provide <i>I Am College Ready</i> and <i>Students Helping Others Understand Them (SHOUT)</i> Programs, to at-risk youth in MCPS.	\$61,309.50
Florence Crittenton of Greater Washington	Provides <i>Goal Setting Girls</i> , <i>SNEAKERS</i> and <i>PEARLS</i> programs to youth teen girls.	\$154,500

George B. Thomas Senior Learning Academy	Provides <i>Saturday School</i> and Kindergarten supplement (tutoring/mentoring) to low-income at-risk youth in MCPS.	\$1,012,664.00
Greater Washington Community Foundation	Provide management and administrative services, and financial monitoring to Outflow Grants awarded through the Children's Opportunity Fund	\$269,293.50
Interages	Provides intergenerational programs to students in Montgomery County grades K-12 and seniors (age 50 and over).	\$221,501.44
Lead 4 Life	Provides support services for disconnected youth in East County.	\$45,618.70
Maryland Vietnamese Mutual Association (DBA Association of Vietnamese American)	Provides empowerment, tutoring and mentoring services to low-income immigrant families and students with limited English skills.	\$78,497.47
Sheppard Pratt	<i>School and Community-Based Youth Services (SCYS)</i> - Mental health promotion, prevention, and intervention for youth in nine MCPS schools in the UpCounty Regional Services Center catchment area with high FARMS enrollment that do NOT have Linkages to Learning or a High School Wellness Center, and their families, as well as in other community-based locations. Includes Therapeutic Recreation services and support services specifically for newcomers. Therapeutic Recreation services in this contract are also provided in the Silver Spring/East County region.	\$913,516.78
Sheppard Pratt	Provides mentoring program at County approved Middle School in Gaithersburg area- including peer mediation and peer mentoring to students exhibiting disruptive classroom behavior.	\$40,000
Washington Youth Foundation, Inc. (ASWS)	Provide after-school and weekend classes focusing on math and English to low-income students whose primary language is one other than English and who are minimally proficient.	\$53,032.03
Washington Youth Foundation, Inc. (YCS)	Provides educational/academic mentoring to improve academic achievement and personal development to newly arrived immigrant students with limited English proficiency in secondary MCPS schools.	\$78,47.47

Work Source Montgomery	Provides <i>HIRE</i> Program to East County residents. Includes professional development skills, career readiness skills, referral to career pathways and technical training programs.	\$159,071.34
YMCA of Metropolitan Washington, Inc.	<i>School and Community-Based Youth Services (SCYS)</i> - Mental health promotion, prevention, and intervention for youth in six MCPS schools with high FARMS enrollment in the Silver Spring and East County Regional Services Center catchment areas that do NOT have Linkages to Learning or a High School Wellness Center, and their families; as well as in other community-based locations. Includes support services specifically for newcomers.	\$419,854.78
YMCA of Metropolitan Washington, Inc.	<i>HOME</i> - Prevention, early intervention, and community development services for school aged youth in Rosemary Hills/B-CC area.	\$67,789.52

The packet contains the following attachments:

	<u>Circle #</u>
Excerpts from the County Executive's Recommended FY23 Operating Budget	©1-7
March 10 Memo from HHS and E&C Committee chairs to DHHS Director	
and MCPS Superintendent	©8-9
DHHS Report on Supporting Students Through Transition	©10-15
School Referral Report for Crisis Services	©16-21
March 7 Memo from Councilmember Navarro to Joint HHS E&C Committee Chairs	©22-23
Description of High School Wellness Center PYD and Mental Health Services	©24-26
Options For High School Wellness Centers Budget Document	©27



Children, Youth and Family Services

RECOMMENDED FY23 BUDGET

\$110,235,275

FULL TIME EQUIVALENTS

594.53

☼ RAYMOND L. CROWEL PSY.D., DIRECTOR

FUNCTION

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

PROGRAM CONTACTS

Contact Dira Treadvance of the HHS - Children, Youth and Family Services at 240.777.1223 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

☼ Admin - Children, Youth & Families

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

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,068,312	7.50
Add: Newcomers Enhancements and Assistance	4,421,227	6.00
Increase Cost: Continue Funding For East County Opportunity Zone after Kresge Grant Ends Using General Funds	260,933	3.00
Decrease Cost: Preschool Development PG B-5 Toolkit Grant	(25,000)	0.00
Shift: Therapeutic Recreation Services Funded in FY22 by ARPA Moved to General Fund	(750,000)	0.00
Decrease Cost: Kresge Grant Expiration	(750,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,473,160	(2.20)
FY23 Recommended	5,698,632	14.30

☼ Child & Adolescent School & Community Based Services

This program provides for the coordination, planning, and implementation of key interagency initiatives among public and private agencies in the community to meet the needs of the children, youth, and their families. The Cluster Projects utilize cross-sector multi-agency teams and care coordination services to rapidly connect families from large school catchment areas to needed social and mental health supports to improve family stability. The East County Initiative provides care coordination services to East County residents and integrates project management of a Kresge Foundation Opportunity Ecosystem grant to advance human services, employment coaching, and other needed supports. Other services provided through this program are delivered through contracts with community-based partners and include youth academic, mentoring, skill building and mental health services, family services, and community empowerment efforts.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of families served by Cluster Projects ¹	273	214	300	300	300
Number of families receiving ongoing services in East County Opportunity Zone (ECOZ) ²	226	332	120	100	100
Percent of families completing surveys that are satisfied with services ³	89%	70%	90%	90%	90%

¹ FY21 figures lower due to: 1) Initial slow-down in referrals from MCPS due to virtual classes; & 2) intensity of needs (& related amount of staff time per case) increasing during pandemic.

² The 120 families projected to receive services in FY22 represent the number of families/individuals with active, on-going case management cases. The FY21 numbers included one-time service requests/referrals, which would not all result in on-going case management cases.

³ The decrease from FY20 to FY21 was largely attributable to reduced customer satisfaction with program capacity to meet direct financial assistance needs during the pandemic, as opposed to prior years (specifically rent relief). The considerably expanded need during COVID increased the processing and approval time for assistance.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	5,412,564	10.50
Replace: School and Community Youth Services Therapeutic Recreation Services Previously Funded by ARPA with General Funds	495,000	0.00
Replace: Mental Health Services for MCPS Students Previously Funded by ARPA with General Funds	250,000	0.00
Shift: Mental Health Services for MCPS Students Funded in FY22 by ARPA Moved to General Fund	(250,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	782,438	4.50
FY23 Recommended	6,690,002	15.00

✳ Child Care Subsidies

The Child Care Subsidies program administers the County's Working Parents Assistance (WPA) program which provides child care subsidies for County residents who are over the income eligibility for the Maryland Child Care-Subsidy Program (CCSP) as well as supplemental payments for those in CCSP.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of families authorized to receive a childcare subsidy ¹	1,333	1,590	1,749	1,750	1,750
Percent of invoices received over vouchers issued ²	71%	82%	80%	80%	80%

¹ Provider payment rates and increased income thresholds will allow more families and children to participate in the scholarship and subsidy programs

² This was a new measure for FY20.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	3,446,273	7.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(114,765)	(1.50)
FY23 Recommended	3,331,508	6.00

✳ Child Welfare Services

This program provides protective, rehabilitative, and supportive services for children who are maltreated and for their families. This program also provides supportive and financial help to relatives, foster parents, and adoptive parents. Investigations, protective services, kinship care, foster care, adoption, and in-home services are also provided through this program. In-Home/Family Preservation Services provide social services to families with children who are at risk of removal from home due to neglect or abuse. These services are provided by the County on behalf of the State of Maryland Department of Human Services.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of children served in foster care ¹	567	547	590	589	575
Number of families receiving in-home services ²	299	280	272	272	272
Number of newly accepted cases (IR, AR and Non-CPS) ³	2,413	2,241	2,562	2,949	3,000

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Percent of children living in family settings	72%	76%	76%	76%	76%
Percent of families receiving in-home services that do not have a child protective service investigation with an abuse or neglect finding within one year after receiving services	95%	96%	96%	96%	96%

¹ Not all newly accepted Child Welfare Services cases result in placing children in foster care or families receiving in-home services. Therefore, the trend in the number of newly accepted cases may not align with the trends in the number of children being served in foster care or the number of families receiving in-home services.

² Not all newly accepted Child Welfare Services cases result in placing children in foster care or families receiving in-home services. Therefore, the trend in the number of newly accepted cases may not align with the trends in the number of children being served in foster care or the number of families receiving in-home services.

³ Not all newly accepted Child Welfare Services cases result in placing children in foster care or families receiving in-home services. Therefore, the trend in the number of newly accepted cases may not align with the trends in the number of children being served in foster care or the number of families receiving in-home services.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	25,724,754	206.30
Enhance: Funding for Child Welfare Services to Meet Program Requirements and Keep Up with Increasing Demand	107,243	1.00
Enhance: Legally Mandated Children, Youth, and Families Translation Services	73,125	0.00
Enhance: Position to Perform Child Protective Service Clearances	70,440	1.00
Enhance: Funding for a Position Created in County Attorneys Office and Charged Back to Child Welfare Services to Administer Child Welfare Cases	60,360	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,545,266	0.00
FY23 Recommended	27,581,188	209.30

☼ Children's Opportunity Fund

The Children's Opportunity Fund (COF) Non-Departmental Account was established in partnership with the Greater Washington Community Foundation in May 2016. COF provides funding to support policy priorities that address the social determinants that impact the achievement gap for vulnerable children and the barriers faced by their families. The Fund is supported by a Leadership Working Group made up of the County Executive, the Montgomery County Public School (MCPS) Superintendent, a member of the Board of Education, and a member of the County Council. This Leadership Working Group is staffed by the Executive Director of COF and will advise the Fund's Steering Committee on policy priorities relating to children at risk of not succeeding in school, for the purpose of advising and guiding the Steering Committee in making recommendations for the Fund. The Fund will direct resources to County inter-agency and cross system collaborations, promote public-private partnerships, and identify new funding sources in collaboration with the Community Foundation to aggressively close the achievement gap in Montgomery County and impact the social-economic determinants that affect outcomes for children and their families.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	255,000	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.	29,451	0.00
FY23 Recommended	284,451	0.00

☼ Early Childhood Services

Early Childhood Services (ECS) serves children from birth to age five with services that support families, early care and education programs, and the community. The program administers the Federally mandated Infants and Toddlers Program (ITP) in collaboration with Montgomery County Public Schools (MCPS), the County's Resource and Referral Center (R&R) as part of the statewide R&R Network for support of high-quality child care and the early education workforce, the State Infant & Early Childhood Mental Health Project (IECMH), and the County Child Care in Public Space Program (CCIPS). ECS staffs the Commission on Child Care and Early Childhood Coordinating Council (ECCC). ECS oversees several contractual services including community-based Pre-Kindergarten, home visiting, and family support.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of children served by the Infants and Toddlers program ¹	4,899	4,004	5,474	5,474	5,474

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Percent of customers satisfied with Early Childhood Mental Health	94%	100%	100%	100%	100%
Percent of regulated center-based child care programs that hold a quality of care rating of at least 3 out of 5 in Maryland EXCELS ²	53%	23%	51%	51%	51%
Percent of regulated family child care programs that hold a quality of care rating of at least 3 out of 5 in Maryland EXCELS	16%	15%	21%	21%	21%

¹ Numbers served for FY20 and FY21 were reduced due to the COVID pandemic.

² Decrease in this measure due to COVID closures.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	11,275,962	42.83
Add: Position to Administer Contract and Coordinate Activities with Early Care and Education Coordinating Entity	115,570	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	902,040	2.00
FY23 Recommended	12,293,572	45.83

✿ Linkages To Learning

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

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Percent of clients completing surveys reporting satisfaction with services received ¹	98%	97%	90%	90%	90%
Percent of students receiving mental health services through Linkages to Learning that experience maintained or improved psychosocial functioning after 6 months, as assessed via validated measure ²	73%	N/A	73%	73%	75%

¹ Projected outcomes reduced for FY22-24 to be in alignment with outcome expectations outlined in RFP.

² A reduced number of surveys were collected in FY21 due to the disruptions of the pandemic and providing services virtually. Outcomes have not been calculated due to the pandemic disruptions in admin support to aggregate data.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	7,733,217	7.50
Enhance: Operating Budget Impact for Linkages to Learning Program at Odessa Shannon Middle School	359,427	1.00
Enhance: Operating Budget Impact for Linkages to Learning Program at Gaithersburg Elementary School #8	271,199	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.	3,036,655	0.50
FY23 Recommended	11,400,498	9.00

✿ Office of Eligibility and Support Services

The Office of Eligibility and Support Services (OESS) serves low-income families and individuals facing significant challenges in meeting basic needs including food, medical coverage, and childcare. OESS determines eligibility for Temporary Cash Assistance (TCA); Temporary Disability Assistance Program (TDAP); Refugee Cash Assistance; Supplemental Nutrition Assistance Program (SNAP- formerly known as Food Stamps); Medical Assistance for the Aged, Blind, and Disabled (including long-term care); and the Affordable Care Act which includes Community Medical Assistance, Maryland Children's Health Program, Medical Assistance for Families and Children, and Refugee Medical Assistance. OESS provides these services on behalf of the State of Maryland Department of Health and Human Services. In addition, OESS determines eligibility for the County's healthcare for the uninsured services (Maternity Partnership, Care for Kids, Senior Dental Program, and Montgomery Cares).

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Percent 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) ¹	183%	183%	186%	186%	186%

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of SNAP Applications Approved ²	22,845	18,310	18,205	18,205	18,205
Number of Temporary Cash Assistance (TCA) job seekers that entered unsubsidized employment YTD	560	443	690	690	690
Twelve month work participation rate for work-eligible Temporary Cash Assistance (TCA) recipients in federally defined work activities ³	42%	42%	50%	50%	30%
Temporary Cash Assistance (TCA) job retention rate 90 days	95%	95%	95%	95%	95%

¹ SNAP increased in FY21 due to the Covid-19 emergency. This increase started in the last Quarter of FY20 and continued throughout the entire FY21 period. OESS believes that the Department of Human Service Waivers and unemployment impacted the amount of customers seeking benefits.

² The SNAP applications for FY21 leveled off as Federal waivers expired. The increased FY20 SNAP application approvals were an anomaly due to the Covid-19 Pandemic, especially during the last four months of the fiscal year. Projections have been revised to aligned with pre-pandemic application approval figures.

³ The 42% is to-date report as the federal fiscal year ends on 9/30/21. Please also note the state indicated in the multi-year (SFY 2022-2024) Partnership Agreement for Self-Sufficiency Plan (PASS Plan) guidelines reducing the workforce participation rate (WPR) from 50% to 30 % in an effort to put people before performance.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	30,738,110	266.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,359,238	7.70
FY23 Recommended	32,097,348	274.10

✱ Positive Youth Development

This program focuses on providing culturally-based and healing-informed positive youth development and family strengthening services, including violence prevention; gang prevention; intervention and support for youth and families who are at-risk of gang involvement and those already involved in gang activity; and youth and their families who may have been involved in or exposed to violence and complex trauma. The key elements include a Program Administrator who manages and monitors the Up-County and Down-County Youth Opportunity Centers, High School Wellness Centers, the Safe Space Program, and the Street Outreach Network. Services and supports are provided through community-based work, community education, and partnerships. This program works closely with multiple County agencies as part of the Positive Youth Development Initiative (PYDI) and other community groups to address gang, youth, and community violence issues throughout the County.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of youth in safe, supervised PYDI programming ¹	3,058	2,675	3,550	4,802	5,255
Percent of clients who are satisfied with the Youth Opportunity Centers and Wellness Centers and would recommend to others ²	N/A	N/A	99%	99%	99%

¹ PYD is changing their FY22 and FY23 projections to 3,550 and 4,802, respectively. The original projections were lower due to the initial impact of COVID. The increased projection for FY23 is based on both a full year of the implementation of the Seneca Valley Wellness Center, the YMCA Family Intervention Contract, Therapeutic Recreation, and the 4 New Full-time Newcomer Positions.

² Due to COVID-19, the program was unable to administer sufficient customer satisfaction surveys in FY21 due to school closures and in-person limitations on home visits.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	8,637,465	20.00
Replace: Therapeutic Recreation Services Previously Funded by ARPA with General Funds	255,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,965,611	1.00
FY23 Recommended	10,858,076	21.00

REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	449,031	3.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(449,031)	(3.00)
FY23 Recommended	0	0.00

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Admin - Children, Youth & Families	1,068,312	7.50	5,698,632	14.30
Child & Adolescent School & Community Based Services	5,412,564	10.50	6,690,002	15.00
Child Care Subsidies	3,446,273	7.50	3,331,508	6.00
Child Welfare Services	25,724,754	206.30	27,581,188	209.30
Children's Opportunity Fund	255,000	0.00	284,451	0.00
Early Care and Education Policy Office	449,031	3.00	0	0.00
Early Childhood Services	11,275,962	42.83	12,293,572	45.83
Linkages To Learning	7,733,217	7.50	11,400,498	9.00
Office of Eligibility and Support Services	30,738,110	266.40	32,097,348	274.10
Positive Youth Development	8,637,465	20.00	10,858,076	21.00
Total	94,740,688	571.53	110,235,275	594.53

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of individuals who participated in a Public Health Emergency Preparedness trainings and exercises ¹	938	2,872	300	350	350

¹ FY20-21 numbers influenced by COVID-19 activities.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,181,550	7.80
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	29,153	0.00
FY23 Recommended	1,210,703	7.80

☼ School Health Services

This program provides health services to 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; and hearing, vision, and lead certification screenings. Immunizations and tuberculosis screenings are administered at School Health Services Immunization 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 and Wellness Centers (SBHWC) or High School Wellness Centers. Head Start/Pre-K provides federally mandated health services to eligible three and four-year old children and is a collaborative effort of HHS, Office of Community Affairs, School Health Services, and MCPS.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Immunizations administered to students at SHS Immunization Center and SBHWCs ¹	N/A	3,586	19,000	19,000	19,000
Percent of students that return to class and are ready to learn after a health room visit	91%	84%	91%	91%	91%

¹ MCPS school closures disrupted the measurement of school-based health services metrics. Measurement will resume in FY22.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	32,829,222	303.45
Enhance: Conversion of Ten-Month School Health Staff to Support Summer Programs	830,253	10.92
Enhance: Add Six Nurses to Address Staffing Shortage and to Meet Staffing Policy	646,547	6.00
Enhance: Funding for School Health Staff at New Gaithersburg Elementary School	175,347	1.88
Enhance: Adding Two Positions to Support Training of School Health Staff	170,959	1.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,464,041	7.74
FY23 Recommended	36,116,369	331.49

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Admin - Public Health	1,930,554	12.00	6,374,527	12.50
Cancer & Tobacco Prevention	1,242,694	1.60	1,167,887	5.30
Communicable Disease & Epidemiology	12,995,656	82.80	15,435,821	83.80
Community Health Services	8,957,839	68.65	9,124,147	63.45
Dental Services	3,378,607	16.00	3,492,335	16.00
Health Care for the Uninsured	14,158,540	4.00	14,449,455	4.00
Health Planning and Epidemiology	511,412	4.00	549,107	4.00
Licensure and Regulatory Services	5,108,836	42.50	5,108,400	42.50
Public Health Emergency Preparedness & Response Program	1,181,550	7.80	1,210,703	7.80
School Health Services	32,829,222	303.45	36,116,369	331.49
Total	82,294,910	542.80	93,028,751	570.84





MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

MEMORANDUM

March 10, 2022

TO: Dr. Raymond Crowel, Director
Department of Health and Human Services
Dr. Monifa McKnight, Superintendent
Montgomery County Public Schools

FROM: Gabe Albornoz, 
County Council President and
Chair, Health, and Human Services Committee

Craig Rice, Chair 
Education and Culture Committee

SUBJECT: Mental Health Supports for Students and Families

The mental health needs of our young people and families in Montgomery County is a top priority that we know we all share, particularly as we grapple with the impact of the COVID-19 pandemic on our community. We appreciate the participation of you and your staff in recent conversations with the County Council and the community around how to strengthen mental health supports, particularly for students and families in Montgomery County Public Schools (MCPS).

As the County Council embarks on review of the FY23 Operating Budget requests for both of your agencies, we anticipate a significant focus on mental health supports for students and families. The Council will want to ensure that sufficient funding and resources are allocated to these services in the coming year. The Health and Human Services (HHS) and Education and Culture (E&C) Committees will meet jointly, as we do each year, to review those services that require cross collaboration between DHHS and MCPS to provide services in schools.

We request that you and your staff work together to provide the Council with a comprehensive inventory of mental health supports provided in and through schools, both by MCPS and by DHHS. To inform our discussion, we request that this inventory identify the following:

- Baseline of services and positions pre-pandemic (FY20);
- Services and positions added during the pandemic (FY21-22);
- Services, support, and positions requested in the upcoming year (FY23); and
- Source of funding (County, federal grant, other) for each service in each fiscal year.

We understand that often these services are coordinated or funded by the agencies and conducted on contract through community partners; please include these in your response.

Please provide this information no later than Monday, March 28, 2022. This timeframe will allow us to fully incorporate the information into our committee review process. Please contact Essie McGuire and Nicole Rodriguez-Hernandez with any questions that you have about this request.

Thank you for your attention to this request, and to your work on behalf of Montgomery County residents.

cc:

Health and Human Services Committee Members

Education and Culture Committee Members

Supporting Students Through Transition

Which behavioral health services and supports are in place in the schools now? This section documents the current DHHS behavioral health initiatives in the schools, but it also describes the initiatives that MCPS is doing mostly on its own. However, MCPS does receive external support from outside sources of funding, especially from the State of Maryland.

1. **DHHS initiatives.** The DHHS provides some behavioral health services and supports to MCPS schools. This section documents DHHS's efforts.

Wellness Centers. DHHS contracts with community providers to provide behavioral health services, Positive Youth Development Services, Social Services, Family Strengthening Services, Therapeutic Recreation Services at Wellness Centers in 5 MCPS high schools. DHHS contracts with Identity Inc. to place 1.5 FTE behavioral health therapists at the Wellness Centers of Gaithersburg High School and Watkins Mills High School, and 1.0 FTE at both the Wellness Center of Wheaton High School and Seneca Valley. In addition, DHHS contracts with the National Center for Children and Families (NCCF) to place 2.0 FTE behavioral health counselors at the Wellness Center of Northwood High School.

The Wellness Centers offer coordinated Positive Youth Development, Family Strengthening, Behavioral Health Counseling and Medical Care and Health Education. They provide the students with a variety of Healing informed opportunities, Evidence based and healing informed Joven Noble Curriculum that helps students develop their own coping skills to trauma, mentoring, and case management services, mental health counseling, and on-site health screenings and care. Staffing at the Wellness Centers is enhanced through DHHS's own PYD program. The PYD deploys non-clinical staff to engage students in therapeutic recreation and outdoor activities such as hiking, fishing, and gardening and helps to respond to the many needs of students that have been disconnected from virtual learning due to experiencing chronic levels of complex trauma. The students need a caring adult with whom they can develop a trusting relationship that will lead students to trust the behavioral health services and supports they are being offered.

DHHS' Child and Adolescent School & Community Based Services (CASCBS) provides additional resources to Watkins Mill High School students and families via the Watkins Mill Cluster Project. PYD and CASCBS work closely with MCPS' Office of Student and Family Support and Engagement (OSFSE) to provide services to students identified as most in need via a triage and referral flow that starts with School Well-Being Teams(SWBT) at the local school.

Furthermore, DHHS has used Safe Space staff from the PYD program to work along with the SON staff to reach out to youth and their families to connect them with resources and services. These services include therapeutic recreational outings such as fishing trips, hiking, outdoor golf, culturally based and healing informed music production with students experiencing complex trauma. In addition, SON and Safe Space Staff are currently in 11 High Schools and 13 Middle Schools providing psycho educational groups in the school on a weekly basis. Lastly, in partnership with the 5 Wellness Centers and the SON there have been two Youth Leadership Conferences held at Montgomery College that included Healing informed Talking Circles. The first Conference served 100 High School Students and the second one served 150 students.

Linkages to Learning (LTL). At the middle school and elementary levels, DHHS directly co-locates Child and Family Therapists in 6 middle schools and 23 elementary schools. DHHS uses the LTL community school partnership to respond to critical and emerging social, behavioral health, and other needs in school communities with high rates of low-income families. It has an integrated focus on health, social services, community engagement and leadership to support student learning, strong families, and healthy communities. LTL brings additional partners and resources into the school to offer a range of supports and opportunities to students and families. These LTL schools have at least a 1.0 FTE therapist on-site which may be a clinical social worker. The six LTL middle schools include Eastern, Forest Oak, Gaithersburg, Mario A. Loiederman, Parkland Magnet, and Silver Spring International.

With the first round of Maryland's Kirwan funding, MCPS added additional therapists to 6 LTL elementary schools via the Concentration of Poverty Grant. In addition, 2-3 MCPS schools added their own social workers who could intervene and work with any student within the whole school population at any given time, rather than through referrals to DHHS contracted partners, given the parental and informed consent procedures.

With the second round of Kirwan funding, additional schools were identified by the Maryland State Department of Education (MSDE) as eligible, per their Free and Reduced-price Meals System (FARMS) rates. MCPS has asked to add an additional therapist via LTL to 2 more elementary schools.

School and Community-Based Youth Services (SCYS). DHHS' CASCBS also administers the School and Community-Based Youth Services (SCYS) program in 11 high schools, 5 middle schools, and 6 elementary schools. The SCYS provides one to two and a half days a week per school of mental health support to students and their families, as well as youth mental health and therapeutic recreation services in the general geographic area of targeted schools. The SCYS staff include graduate level therapists; and mental health promotion, prevention and therapeutic recreation staff, who can be graduate or bachelor's level staff. All staff who are not licensed at the independent clinical level are supervised by a licensed and board-approved clinical supervisor, who may be a social worker. The 11 high schools that have benefitted from these programs include Clarksburg, Montgomery Blair, James Hubert Blake, Albert Einstein, John F. Kennedy, Col. Zadok A. Magruder, Richard Montgomery, Northwest, Springbrook, Rockville, and Paint Branch. The 6 middle schools include Argyle, Francis Scott Key, Montgomery Village, Neelsville, and Odessa Shannon.

Cluster Projects. DHHS' CASCBS also operates the **Cluster Projects**, which utilize cross-sector multi-agency teams and care coordination services to rapidly connect families from large school catchment areas to needed social and behavioral health supports in order to improve family stability. The Cluster Projects staffing includes Behavioral Health Resource Specialists that provide individualized support to link youth and other family members to needed behavioral health treatment or support services regardless of insurance or other barriers. These services range from private providers that can see students in schools to community-based public and private services.

Crittenton Services of Greater Washington: Added a mental health component in FY22 for program participants in middle and high school in Montgomery County. Services include

assessment, individual or group counseling, and mental health crisis intervention. An intake will be performed by a mental health professional to determine the best level of mental health support. Families will be referred by teachers, counselors, and self-referral.

Crisis Center. DHHS's Crisis Center has remained available 24/7 for telephone consultation for students, parents, caregivers, school counselors, and teachers. In addition, the Crisis Center's walk-in service has been available to students to receive a therapist crisis assessment. The Mobile Crisis and Outreach Team has remained available to support students experiencing a behavioral or mental health crisis. In 2019, MCPS made almost 2,000 referrals of students to the Crisis Center. Once receiving a crisis assessment, students may be linked to a variety of supports including Care and Connections for Children and Families Program that can offer intense interventions and supports to families.

DHHS, in partnership with EveryMind, Inc., also funds the BTheOne.org program that continues to address the issue of teen suicide prevention and substance misuse prevention and provide resources to school age youth. Adolescent Substance Use Prevention Program (ASAPP) provides substance use prevention education while evolving into a peer-led, adult-guided model. This expansion to the Youth Ambassador program, youth gain the confidence to advocate for substance use prevention, treatment, and bring more awareness to substance use disorder, suicide, and mental wellness. This advocacy includes grassroots community mobilization and transformation, as well as educating the County Council and other key officials on issues pertinent to youth substance use. The goal is to empower young people to be the voice of prevention, interventions, and related consequences to create change in their communities.

Prevention Program Baseline and Funding:

- Includes baseline of child and adolescent services and positions pre-pandemic (FY20); Services and positions added during the pandemic (FY21-22); Services, support, and positions requested in the upcoming year (FY23); and Source of funding (County, federal grant, other) for each service in each fiscal year.

During FY20, the prevention program included 1 FTE Program Manager, 1 FTE Human Services Specialist (Broker), and partnering agencies with a vested in prevention of SUD and suicide.

In FY21-22 our staffing structure has remained the same from the previous FY20.

Prevention main source of funding has been federal Substance Abuse Block Grant (SABG), Opioid Misuse Prevention Program Grant (OMPP), Substance Abuse Treatment Outcomes Partnership (STOP), and COVID-19 Supplement (though FY23) that supports state approved prevention strategies from the SABG and OMPP grants.

DHHS-Victim Assistance and Sexual Assault Program (VASAP)/Trauma Services

VASAP Program Baseline and Funding:

- Includes baseline of child and adolescent services and positions pre-pandemic (FY20); Services and positions added during the pandemic (FY21-22); Services, support, and

positions requested in the upcoming year (FY23); and Source of funding (County, federal grant, other) for each service in each fiscal year.

Trauma Services offers therapeutic services and victim advocacy to children and adolescents victimized in the county, or county residents. The program coordinates with MCPS and provides presentations and resources when requested. We attend school fairs and events to promote the services that the program provides.

The therapists in the program are assigned to the local high schools and associated clusters schools. When requested the therapist provides crisis intervention services, groups, and therapy in the schools, our offices, or virtually.

In addition, when grant funding is available, Trauma Services has a community educator who gives presentations on consent and safe dating to 10th grade classes as part of the health curriculum. Moreover, the program collaborates with the “Choose Respect Program” and provides presentations on consent to MCPS students.

During the pandemic no additional positions were added to the program except for a budget modification to an existing grant to add an additional part-time intake person as a broker contractor, this position is currently vacant.

Requested services and positions requested in the upcoming year (FY23) include converting existing part-time positions to full-time positions: The part-time Victim Assistants (VA) provide criminal justice court accompaniment. VAs provide victims compensation processing for crime victims in the program. In addition, staff to help with an intake unit to help manage the many calls that come in due to the rise in crime in the county.

Trauma Services receives funding from the county and multiple grants from the State of Maryland and the Federal government. These grants include:

CESF - Coronavirus Emergency Supplemental Funding (CESF) Program - one time grant

FVPS - Family Violence Prevention & Services

SARC - The Sexual Assault/Rape Crisis grant program

SASP - Sexual Assault Services Formula grant

VAWA - Violence Against Women’s Act funding

VOCA-- Victims of Crime Act funding state and federal funding

VOCA/SARC - Victims of Crime Act for sexual assault victims federal funding

MNADV- Maryland Network Against Domestic Violence grant- This funding is for the first-year funding of Social Solutions/Apricot 360 confidential database.

DHHS - Child and Adolescent Behavioral Health Services (CABHS). CABHS is the safety net outpatient mental health treatment for children and youth 5-18 years old in Montgomery County. It has two clinics, in Silver Spring and Rockville, and a team of community-based providers that accepts referrals from Child Welfare Services and the Department of Juvenile Services. Before the pandemic, CABHS staff have been able to handle new referrals from MCPS and the community admitting them in a timely manner. Children and youth with severe presentations that are referred by the Crisis Center or the hospitals are prioritized and admitted

as soon as a space is available. CABHS has a multidisciplinary and multilingual staff that includes two psychiatrists, a psychiatric nurse, and licensed therapists.

CABHS Program Baseline and Funding:

- Includes baseline of child and adolescent services and positions pre-pandemic (FY20); Services and positions added during the pandemic (FY21-22); Services, support, and positions requested in the upcoming year (FY23); and Source of funding (County, federal grant, other) for each service in each fiscal year.

The program is County funded and receives State funding by collecting fees from Medical Assistance.

Sheppard Pratt's Care and Connections for Families (CCF)

CCF provides intensive short term, in-home crisis stabilization services to children and adolescents who are experiencing a mental health crisis such as suicidal ideation, trauma, emotional dysregulation etc. CCF is able to provide therapy at either school or in the family home. CCF also provides a connection to longer-term services to ensure ongoing care and stabilization. Teachers, parents and caregivers work together with the youth and the CCF therapist, and an in-home stabilizer to construct a plan for resilience and recovery. For referrals to CCF are made by Crisis Center for referred MCPS students or by the LBHA. Through the Newcomer initiative, MCPS may make direct referrals for youth newly arrived in the country.

CCF Program Baseline and Funding:

- Includes baseline of child and adolescent services and positions pre-pandemic (FY20); Services and positions added during the pandemic (FY21-22); Services, support, and positions requested in the upcoming year (FY23); and Source of funding (County, federal grant, other) for each service in each fiscal year.

During FY20, CCF maintained 1 FTE Clinical Director, 2 FTE Mental Health Therapists, 3 In-home Stabilizers. For FY21-22, CCF delivered services via telehealth and on Zoom with in-home stabilization workers. For some critical cases staff met with clients in outdoor settings, wearing PPE if face to face meetings that were necessary. As of August 2022, in person meeting were being scheduled. In September 2022, staff began to meet in MCPS facilities if requested. Newcomer CCF services for international student began in February 2023 with METs school referring youth.

In FY22, from the Newcomers Funding from the County Council added an additional 2 FTE for Mental Health Therapists and 1 FTE In-home stabilizer/case manager. For FY23, we would like to maintain the additional positions received in FY22 bringing the total positions to 1 FTE Clinical Director, 4 FTE Mental Health Therapists, 4 FTE In-home Stabilizers.

In FY22, CCF received additional County Council funding under the Newcomer's grant to provided Mental Health therapy for new students arriving from Central and South America. Newcomer funding was continued through FY23, and a request was made to annualize funding for this population.

To serve the general population, DHHS will increase annual funding by 100k and also requested an additional 300k. BHA/State grant funding has been provided from FY20 through FY23. CCF is the County's youth crisis stabilization service and as such is prioritized in the County's efforts toward crisis services expansion and its youth serving continuum of care.

FY22 to 3/31/22 SCHOOL REFERRAL REPORT

TOTAL REFERRALS	FY22 to 3/31/22	FY21	FY20	FY19
	1283	294	1169	1954

TOTAL SCHOOLS IN MCPS	FY22 to 3/31/22	FY21	FY20	FY19
	209	206	206	206

TOTAL SCHOOLS REF.	FY22 to 3/31/22	FY21	FY20	FY19
	177	65	n/a	178

The percentage shows the percent of referrals that came in for each school type ex. 80% of the referrals came from Elementary Schools

SCHOOL REF. TYPE	# OF SCHOOLS FY22	#OF SCHOOLS REF. FY22	#NOT REF.	% REFERRING
Elementary (preK-5)	135	108	27	80%
Middle (6-8)	40	40	0	100%
High/Edison Ctr. (9-12)	26	26	0	100%
Special Schools	5	2	3	60%
Early Childhood Learning Centers	2	1	1	50%
Alt. Programs	1	0	1	0%
Private	n/a	16	n/a	n/a
MCOT	n/a	24	n/a	n/a
SASCA	n/a	59	n/a	n/a

The percentage shows the percent of referrals that came in for each type of grade level ex. 26.73% of the referrals came from the Elementary grade level

Grade Level	#Students FY22 to 3/31/22	% FY22	#Students FY21	% FY21	#Students FY20	% FY20	#Students FY19	% FY19
Elem. (Pre-K to 5)	345	26.73%	57	19.39%	345	29.51%	442	22.62%
Middle (6-8)	584	45.52%	157	53.40%	506	43.28%	928	47.49%
High/Edison Ctr. (9-12)	354	27.59%	70	23.81%	318	27.20%	537	27.48%

The percentage shows the percent of referrals that came in and identified by a particular gender type ex. 45.83% of the referrals that came identified as males

GENDE R	#Students FY22 to 3/31/22	% FY22	#Students FY21	% FY21	#Students FY20	% FY20	#Students FY19	% FY19
Male	588	45.83%	106	36.05%	616	52.69%	911	46.62%
Female	672	52.38%	188	63.95%	553	47.30%	1043	53.38%
Lesbian/ Gay	1	0.07%	n/a	n/a	n/a	n/a	n/a	n/a
Transgender	19	1.48%	n/a	n/a	n/a	n/a	n/a	n/a
Non-Binary	1	0.07%	n/a	n/a	n/a	n/a	n/a	n/a
Refused to Answer	2	0.15%	n/a	n/a	n/a	n/a	n/a	n/a

RACE	#Students FY22 to 3/31/22	% FY2 2	#Students FY21	% FY21	#Students FY20	% FY20	#Students FY19	% FY19
African American	316	24.63%	55	18.71%	n/a	n/a	539	27.58%
American Indian/Alaskan Native	8	.62%	3	1.02%	n/a	n/a	28	1.43%
Asian	149	11.61%	40	13.60%	n/a	n/a	176	9.00%
Caucasian	203	15.82%	52	17.69%	n/a	n/a	346	17.71%
Hispanic	532	41.46%	108	36.73%	n/a	n/a	756	38.70%
Native Hawaiian/Pacific Islander	7	.54%	n/a	n/a	n/a	n/a	n/a	n/a
Mixed	67	5.22%	16	5.44%	n/a	n/a	70	3.58%
Other	1	.07%	20	6.80 %	n/a	n/a	39	1.99%

The percentage shows the percent of referrals that came in and identified by a particular race ex. 24.63% of the referrals identified as African American

Referrals by Grade Level FY22 to 3/31/22

HEAD START	KINDERGARDEN	FIRST	SECOND	THIRD	FOURTH	FIFTH
2	29	47	54	61	72	80
SIXTH	SEVENTH	EIGHTH	NINTH	TENTH	ELEVENTH	TWELETH
191	219	173	116	104	78	57

REFERRAL REASONS	FY22 to 3/31/22	FY21	FY20	FY19
1. Suicidal Threat	677	173	579	1087

2. Behavioral Dysfunction	126	22	144	167
3. Suicidal Behavior	212	48	169	331
4. Self-Injurious Behavior	336	76	168	491
5. Homicidal Threat	85	7	50	144
6. Physical Attack	68	8	20	84
7. Bullying (Victim)	22	7	14	53
8. Bullying (Perpetrator)	8	4	4	18
9. Other	317	264	224	851

DISPOSITION	DESCRIPTION	FY22 to 3/31/22	FY21	FY20	FY19
1a	Student not currently at risk to self or others	1063	233	538	1707
1b	No follow-up needed	89	18	42	112
1c	Follow-up recommended	297	93	188	409
2a	Referred for Outpatient Tx.	724	194	343	1131
2b	Inpatient hospitalization	132	38	84	144
2c	Referred for partial hospitalization	8	0	11	9
2d	Emergency petition initiated by CC Staff	9	9	8	13
2e	Other	315	87	304	1185

MCOT TO SCHOOLS			
Reason for MCOT	FY22 to 3/31/22	Disposition	FY22 to 3/31/22
1 Suicidal	17	1. EEP	4
2 Homicidal	2	2. Voluntary to ER	3
3 Thought d/o	0	3. Remained in Community	16
4 Mood d/o	0	4. No answer	0
5 Family Conflict	0	5. Refuses to Participate	0
6 Crime Victimization	0	6. Ref. Out	14
7 Death	0	6. Referred to APS/CPS	0
8 Hoarding	0	7. Refereed APP/VASAP	0
9 TBI	0	8. Info Give	0
10 Substance	0	9. Arrested	0
11 Co-Occurring	0	10. Other	0
12 Other	6		
13 None	0		

MCT TO SCHOOL'S	ELEMEN TARY	MIDDL E	HIGH	FEMALE	MALE	TOTAL
FY22 to 3/31/22	7	6	11	10	14	24
FY21	n/a	n/a	n/a	n/a	n/a	n/a
FY20	n/a	n/a	n/a	n/a	n/a	n/a
FY19	9	2	6	5	12	17
FY18	9	2	10	10	11	21

School Referrals sending the most school referrals FY22 to 3/31/22

School Name	Grade Level	Number of Referrals	School Zip Code	Service Region
South Lake	Elementary	11	20877	Upcounty
Watkins Mill	Elementary	11	20886	Upcounty

New Hampshire Estates	Elementary	11	20903	Eastern Montgomery
Dr. Sally K Ride	Elementary	14	20876	Upcounty
Silver Spring International	Middle	29	20910	Silver Spring
Francis Scott Key	Middle	34	20903	Eastern Montgomery
Roberto Clemente	Middle	34	20874	Upcounty
Magruder	High	19	20855	Mid-County
Walter Johnson	High	22	20814	Bethesda
Wheaton	High	26	20906	Mid-County



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

COUNCILMEMBER NANCY NAVARRO
DISTRICT 4

CHAIR, GOVERNMENT OPERATIONS AND
FISCAL POLICY COMMITTEE

EDUCATION AND CULTURE COMMITTEE

MEMORANDUM

March 7, 2022

TO: Gabe Albornoz, President, Chair, Health, and Human Services Committee
Craig Rice, Chair, Education and Culture Committee

FROM: Nancy Navarro, Chair, Government Operations & Fiscal Policy Committee

SUBJECT: Proposal to expand Wellness centers to all high schools

It is with great pleasure I transmit to you for the review of your committees on March 17, 2022, my proposal to expand wellness centers to all high schools. This is a matter of immense importance and urgency, given the times we live in and the huge need in our schools for a warm welcoming space that addresses our students needs holistically and in a culturally proficient fashion.

This proposal comes to you after extensive discussion with key staff in Montgomery County Public Schools (MCPS), the Department of Health and Human Services and our own council staff. My thanks go to Council President Gabe Albornoz for his support and leadership, to Dr. Monifa McKnight, MCPS superintendent and her staff, Dr. Raymond Crowel, DHHS director and his staff, and Essie McGuire, Vivian Yao, and other staff for working with me to produce a very comprehensive proposal that responds robustly to the feedback we have gotten from students, parents, and staff of MCPS. I appreciate the valuable feedback I got from the leadership and members of the MCCPTA Mental Health Subcommittee when I met with them. I also wish to thank all my colleagues who have rallied around this worthy project.

These are the broad elements of my proposal:

- The High School Wellness Center (HSWC) proposal will implement both an Interim Phase starting now, through FY 2023, and a Full-Scale Phase over a 5-year period beginning in FY 2024 through FY 2028.

- The Interim Phase will start immediately to stand up Mental Health and Positive Youth Development components of the HSWC model, so that the services will be in place in each high school beginning in the upcoming school year, or earlier, if possible, in some cases. A total of \$10 million in capital funding and \$14.4 million in operating funding will be needed in FY22 and FY23 to implement this phase of the initiative.
- The Full-Scale Phase will implement full HSWC model at all high schools. Funding will be included in the CIP to estimate the build out of all HS Wellness Centers, approximately 4 per year over the five years FY24-28. Funds will be estimated to reserve fiscal capacity to ensure this initiative moves forward and can be funded. The preliminary estimate for this initiative over the six-year CIP period is \$93 million.
- In the coming year, FY23, the department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS) will work together to plan and design the first four HSWC to begin construction in FY24, based on the established priority areas. A total of \$3 million is needed in FY23 to begin this work.
- In addition, DHHS and MCPS will work together to conduct feasibility studies of what is needed to implement Wellness Centers across the remaining high schools. Acknowledging that facility conditions and services needed may vary school to school, this will allow for fuller consideration of a more detailed, targeted, and specific plan in the next CIP budget cycle.
- After the review of my proposal by the joint Health and Human Services (HHS) and Education and Committee (E&C) committees on March 17, 2022. I anticipate introducing the appropriate resolutions to provide the funding needed in this fiscal year to begin the Interim Phase initiative, and working with my colleagues through the budget process to include the needed capital and operating funds in the FY23 budget and the CIP to continue to move this initiative forward.

I look forward to a great worksession on March 17 and please feel free to reach out to me if you have any questions or concerns about this initiative.

Copy to
 Marlene Michaelson
 Essie McGuire
 Vivian Yao

High School Wellness Center Positive Youth Development and Mental Health Services

I. Cost per School:

Estimated Cost of a High School Wellness Center					
	FTE	PC	OE	Total	Notes
Somatic					
Nurse	1.00	\$ 105,892	\$ 6,200	\$ 112,092	
Tech	0.875	\$ 68,445	\$ 6,200	\$ 74,645	
SHS Contractual			\$ 150,000	\$ 150,000	
SHS Operating			\$ 30,000	\$ 30,000	
Total Somatic Per School	1.88	\$ 174,337	\$ 192,400	\$ 366,737	
Nurse Manager (Per 6 Schools)	1.00	\$ 110,155	\$ 6,200	\$ 116,355	
Contract Monitor (Per 6 Schools)	1.00	\$ 84,209	\$ 6,200	\$ 90,409	
Total Somatic Per 6 Schools	13.25	\$ 1,240,386	\$ 1,166,800	\$ 2,407,186	
Non-Somatic					
PYD Contractual			\$ 640,232	\$ 640,232	Current Contracts between \$560-680K
Additional Therapist (in PYD Contractual)			\$ 103,000	\$ 103,000	In FY23 CE Rec budget
Additional Case Manager (In PYD Contractual)			\$ 64,400	\$ 64,400	In FY23 CE Rec Budget
PYD Operating			\$ 14,240	\$ 14,240	
Therapeutic Recreation			\$ 45,000	\$ 45,000	Added in FY21
Total Non-Somatic Per School	0.00	\$ -	\$ 866,872	\$ 866,872	
Contract Monitor (Per 6 Schools)	1.00	\$ 110,155	\$ 6,200	\$ 116,355	
Total Non-Somatic Per 6 Schools	1.00	\$ 110,155	\$ 5,207,432	\$ 5,317,587	
Cost per HSWC (without additional staff)	1.88	\$ 174,337	\$ 1,059,272	\$ 1,233,609	
Cost per 6 HSWC	14.25	\$ 1,350,541	\$ 6,374,232	\$ 7,724,773	

- II. Positions included on Current PYD Contract (does not include additions in CE Recommended Budget)**
- a. Site manager (1 per site)**
 - b. Youth Development Specialist Coordinator (1 per site)**
 - c. Youth Development Specialist (at least 1 per site)**
 - d. Parent Outreach Worker (.9 – 1FTE per site)**
 - e. Mental Health Therapist (1.25 – 2 FTE per site)**
 - f. Administration (varies, includes Program director and other admin staff)**

III. PYD and Mental Health Services:

All Wellness Centers offer the following:

- Behavioral Health and support services:
 - Culturally and evidence-based, trauma informed practices,
 - Mental health and family therapy for students and their family members, including working with extended families,
 - Mental health assessment and treatment
 - Integrated individual, family and group therapies, and
 - Access to psychological testing.
- Positive youth development/prevention services, including:
 - Talking or healing circles, as well as peer mediation to prevent violence
 - Employment preparation, placement, and retention activities
 - Support for students in transition (i.e. from homeless, drug use, gang membership, unaccompanied minors, or refugee minors, etc)
 - Individual and group mentoring
 - Bullying prevention
 - Teen parenting support
 - After-school cultural and art groups/activities
 - Social and emotional learning activities
 - Parent capacity building, reunification and other support and training
 - Community education and advocacy
 - Healthy coping skills in response to stress and complex trauma
 - Community re-entry from incarceration and suicidal ideations
 - Assimilation and life relevant etiquette skills building
 - Suicide prevention
 - Life skills development (obtaining legal supports, a driver's license, banking)
 - Asset building, (i.e. building protective factors and supports to avoid high risk behavior) and,
 - Leadership development
- Case Management screening, referral and social services that include but are not limited to:

- Child and family assessment of educational, social, legal, environmental, and health needs as well as basic needs
- Referrals to community-based services, and assisting families in accessing appropriate services
- Assisting families, when eligible, in accessing public health insurance, local, state and federal entitlement programs, and other services offered by local community-based organizations; ongoing case coordination; and child and family support services
- Other services:
 - Family and domestic violence counseling,
 - victim services,
 - crisis intervention and stabilization (homelessness, families impacted by enforcement of immigration law)
 - Mediation and conflict resolution,
 - Anger management, and substance abuse prevention and intervention
- Additional enhancements:
 - In FY21, Therapeutic recreation - supplement PYD programming
 - In FY22, additional enhancements for extended hours to meet the needs of Newcomers youth

Options for High School Wellness Centers Short of Adding a Full High School Wellness Center to 19 High Schools

Item	FTE	Personnel	Operating	Total FY23 CE Rec	Comments
Youth Mental Health First Aid Trainings	-	\$ -	\$ 40,000	\$ 40,000	
Expand Care & Connections Youth Stabilization Services	-	\$ -	\$ 300,000	\$ 300,000	
Therapist for 10 Priority High Schools (Without HSWC)	1.00	\$ 110,155	\$ 1,170,000	\$ 1,280,155	Includes Contract Monitor
Case Manager for 10 Priority High Schools (Without HSWC)	-	\$ -	\$ 991,470	\$ 991,470	
Therapist for 6 Schools with HSWC	1.00	\$ 110,155	\$ 618,000	\$ 728,155	Includes Contract Monitor
Case Manager for 6 Schools With HSWC	-	\$ -	\$ 386,400	\$ 386,400	
TOTAL	2.00	\$ 220,310	\$ 3,505,870	\$ 3,726,180	

10 Priority High Schools:

1. Bethesda-Chevy Chase (MCPS priority school)
2. Blair (SCYS priority school – more referrals than they can see)
3. Blake (SCYS priority school – more referrals than they can see)
4. Clarksburg (MCPS priority school)
5. Einstein (MCPS priority school)
6. Magruder (MCPS priority school)
7. Northwest (MCPS priority school)
8. Springbrook (MCPS priority school)
9. Whitman (MCPS priority school)
10. Rockville (SCYS priority school – more referrals than they can see)