

M E M O R A N D U M

May 6, 2022

TO: Health and Human Services Committee
Education & Culture Committee

FROM: Vivian Yao, Legislative Analyst

SUBJECT: FY23 Operating Budget: **Early Care and Education Services: Early Care and Education Initiative, Child Care Subsidies, Pre-Kindergarten Expansion, Head Start, Early Care and Education Coordinating Entity and Children's Opportunity Fund**

PURPOSE: Review and make recommendations on FY23 Operating Budget items that involve the delivery of childcare and early education services and partnership with the Department of Health and Human Services and Montgomery County Public Schools

Those expected to participate in the worksession include:

Department of Health and Human Services

Raymond Crowel, Director
Victoria Buckland, Chief Operating Officer
Jason Rundell, HHS Budget Team Leader
Dira Treadvance, Chief, Children, Youth,
and Family Services (CYF)
Charlene Muhammad, Manager, Head Start

Office of Management and Budget

Deborah Lambert, Fiscal and Policy Analyst

Children's Opportunity Fund

Kimberly Rusnak, Project Director, Community
Foundation in Montgomery County

Montgomery County Public Schools

Robert Reilly, Associate Superintendent of Finance
Ivon Alfonso-Wright, Supervisor, Budget Unit
Thomas Klausing, Assistant to Associate
Superintendent of Finance
Nichelle Owens, Acting Director, Division of
Early Childhood and Title I Program and Recovery
Funds
Amy Cropp, Director, Division of

Prekindergarten, Special Programs, and Related
Services

Relevant excerpts from the County Executive's Recommended Budget for the Department of Health and Human Services and Early Care and Education and Children's Opportunity Fund Non-Departmental Accounts (NDA) are attached at ©1-10.

The Joint Committee will review FY23 budget items related to the delivery of early care and education in the County. Expanding access to quality early care and education has been a major focus in the County for many years. Recent acceleration of this expansion has occurred with implementation of the Early Care and Education Initiative, begun in 2020, at the behest of then-Council President Navarro and County Executive, and efforts of the State in implementing the Blueprint for Maryland's Future legislation and increasing investment in the State Child Care Scholarship program. Increased public support of private childcare providers has been crucial to the continued viability of childcare business as the County recovers from the COVID pandemic.

A. Early Care and Education Non Departmental Account (ECE NDA)

FY23 is final year in the four-year initiative envisioned by Councilmember Navarro and the County Executive. The Initiative has been focused on expanding the number of quality ECE seats in a mixed delivery system, ensuring the sustainability of family and center-based programs, increasing resources to providers and families, identifying existing unused or underutilized classrooms in high need areas, increasing utilization of local child care subsidies, and supporting recovery work during the COVID pandemic.

The following table on the following page shows the approved/recommended funding and expenditures Initiative from FY20 through FY23 by priority category.

ECEI Priorities	YR 1 FY20		YR2 FY21		YR3 FY22 Actual & Encumbered		YR4 FY23 Proposed Budget
	Budget	Actual	Budget	Actual	Budget		Budget
Sustainability	841,266	138,510	3,129,525	3,102,159	4,296,591	2,403,757	1,977,729
Access and Affordability	3,277,945	2,658,948	6,058,195	2,460,180	6,808,455	1,753,274	9,057,210
Expansion	-	-	-	-	2,730,760	1,522,526	8,896,063
Other Committee Recommendations	1,873,378	-	-	-	782,164	-	-
Total	5,992,589	2,797,458	9,187,720	5,562,339	14,617,970	5,679,557	19,931,002
Carryover to next FY		3,195,131		3,625,381		8,938,413	

The Executive recommended level funding of \$10,992,589 for the ECE NDA in FY23. Projected unspent funding of \$8,938,413 in FY22 will be reappropriated to FY23, resulting in total available resources of \$19,931,002 in FY23. Executive staff explained that the large, estimated balance remaining in FY22 resulted from interruptions in planned activities caused by the pandemic.

Planned expenditures in FY23 include:

- **RFP for Community Development Financial Institution (CDFI) development:** \$107,400 and carry-over funding from FY22 to contract with CDFI and build a fund to support childcare operations
- **Subsidy Seats Pilot:** \$3,360,000
- **WPA Portal development:** \$1,542,144
- **Support for Child Care at Wheaton Park and Planning Building:** \$1,500,000

- **Supports for Child Care Providers (both COVID recovery and typical supports):** \$1,062,180
- **Community-based Head Start:** \$1,050,000
- **One-Time Program Support for Summer 2022 programs (SNAP and Recreation programs):** \$630,360
- **Add Family Involvement Center at Coffield Community Center:** \$341,600
- **Evaluation study for Family Involvement Centers:** \$150,000
- **Infants and Toddlers:** \$99,200 – Council staff notes that **this funding is responsive to requests by the Commission on People with Disabilities and MoCo Better Beginnings, a coalition of advocates for people with developmental disabilities, for funding to improve the rate at which children with developmental disabilities receive early intervention by increasing screening efforts and referrals to services.** (See e.g., ©32-43). The funding will be used to support staffing to outreach to pediatricians and clinics about early screening and referral to the Infants and Toddlers program, and provide access to the CHADIS screening tool.

Council staff recommends approval of the level of funding for the NDA proposed by the Executive. The funds are critical to expanding the accessibility and availability of quality childcare seats, providing critical services for young children, and supporting pandemic recovery and community-based prekindergarten expansion through State Blueprint funding.

B. Child Care Subsidies

For FY23, the recommended budget for Child Care Subsidies Program total \$3,331,508 and 7.5 FTEs, a decrease of \$114,765 or 3.3% below the FY22 level, and a decrease of 1.5 positions. The decrease is reflected as multi-program adjustments, which include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.

The following table shows the budget and expenditures for WPA, State Subsidy Supplement, and subsidy contributions from the ECE NDA for FY20, FY21, and FY22.

	FY20 Budget	FY 20 Expen.	FY21 Budget	FY21 Expen	FY22 Budget	FY22 Expen. to date	FY23 Budget
WPA	1656348	832679	1656348	711019	1656348	1110302	1656348
CCSP Supplement	1020240	1407701	1020240	1070693	1020240	756813	1020240
Total	2676588	2240380	2676588	1781712	2676588	1867115	2676588

The Child Care Subsidy program administers the County's Working Parents Assistance (WPA) program which provides childcare subsidies for County residents who are over the income eligibility for the Maryland Child Care Scholarship Program (CCSP) and supplemental payments for those in CCSP up to the level of benefit that they would receive if they participated in the WPA program. Council staff notes that changes to the State program starting in 2019, including increased income eligibility ceilings and reimbursement rates, shifted the majority of WPA families to the State program and changed how local subsidies were used. Furthermore, in response

to the increased availability of State funding for childcare subsidies, the County has been able to increase the income eligibility for WPA and increase the subsidy rates.

Executive staff reports that the current eligibility ceiling for WPA, as of November 2021, is 425% of the Federal Poverty Level (FPL) with plans to increase to 450% of FPL in FY23. The current rates are based on 2021 Maryland Family Network (MFN) market cost of care analysis, and the average rate change from 2021 – 2022 market cost of care for Centers is approximately \$230/monthly across all age groups and \$120/month for Family childcare.

Income eligibility for the State Scholarship Program Income is currently 65% of State Median Income (SMI), with a plan to increase to 75% of SMI in May. The State Scholarship rate is at 60th percentile of the State Medium Rate (SMR) in FY22 with a plan to increase to the 70th percentile with a projected go-live date of May 23, 2022. The State Scholarship programs also plan to eliminate co-pays.

Council staff recommends approval of the Executive’s proposed funding for Child Care Subsidies.

C. Early Childhood Services

For Early Childhood Services (ECS), the Executive’s FY23 budget includes \$12,293,572 and 45.83 FTEs, which is an increase of \$1,017,610 or 9.0% and 3 FTEs from the FY22 budget. ECS services children ages birth through age five and their families, early care and education programs, and the community. The program administers the Infants and Toddlers Program in collaboration with MCPS, the County’s Resource and Referral Centers, the State Infant & Early Childhood Mental Health Project, and the Child Care in Public Space program.

The Executive proposed the following adjustments to the program:

- **Position to administer contract and coordinate activities with the Early Care and Education Coordinating Entity** **\$115,570**

The Executive is recommending a position to administer the contract with the Early Care and Coordinating Entity, see discussion below, and coordinate activities in this program with the Entity.

- **Multi-program Adjustments** **\$902,040**

Multi-program Adjustments include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. An increase of two FTEs is associated with these adjustments.

Council staff recommends approval of the Executive’s recommended adjustments for Early Childhood Services.

D. Early Childhood Coordinating Entity and Children's Opportunity Fund

On February 15, 2022, the Council approved [Bill 42-21](#), which requires the Council to designate, by resolution approved by the Executive, a nonprofit corporation to serve as the County's Early Care and Education Coordinating Entity (Coordinating Entity), and establishes guidelines and duties for the Coordinating Entity. The Council recognized that high quality and affordable early care and education (ECE) is an essential service for the well-being of children and their families and is critical for businesses and economic sustainability. This independent, nonprofit Coordinating Entity is charged with convening public and private stakeholders, including, employers, philanthropic organizations, government entities, childcare providers and parents, to develop recommendations for increasing the availability and access to high quality early care and education programs. Councilmembers recognized Montgomery Moving Forward (MMF) for engaging the community around the importance of ECE and developing the vision of a neutral coordinating entity to support the County's ECE system. The legislation takes effect on July 1, 2022.

Funding for MMF for Transition Support

Some Councilmember have indicated support for the Children's Opportunity Fund (COF), an existing initiative in the County, to take on the role of Coordinating Entity. Because the Children's Opportunity Fund originated as program housed in the Greater Washington Community Foundation and did not have independent legal status, efforts are being made to stand up COF as an independent 501(c)(3) nonprofit corporation that meets the requirements of Bill 42-21.

MMF is engaged in the process of launching the Coordinating Entity and has requested funding to support these efforts, which are anticipated to extend through the first half of FY23. The MMF proposal (©44-45) outlines their scope of work and identifies the need for \$25,000 in FY22 and \$35,000 in FY23.

Council President Albornoz has reached out to the Chief Administrative Office (CAO) to "see how the Executive and Council can work together to resolve the FY22 and FY23 funding needed for Montgomery Moving Forward (MMF) to support the Early Care and Education Coordinating Entity" (©46). He indicated his intent to propose that the Joint Committee recommend placing the requested FY23 funding of \$35,000 on the Reconciliation List, and requested that the Executive branch identify \$25,000 in existing resources within County departments to address the current year needs for this work.

Update on COF Transition

Council staff understands that the COF Steering Committee has filed articles of incorporation with the State for the new Montgomery Country Children's Opportunity Alliance. County Executive staff has been working with MMF on the Board selection process, which is on track to transmit Board recommendations from the County Executive to the Council in mid-June.

FY23 Funding for Children's Opportunity Fund/Coordinating Entity

The following table shows the FY22 and recommended FY23 public agency funding supporting COF. The recommended level of funding between the two agencies in FY23 totals \$834,451, approximately an \$80,000 increase from the FY22 level.

Agency	Funding Source	FY22	FY23 Rec
County	Children's Opportunity Fund NDA	\$375,000	\$425,000
County	DHHS Children Youth & Family Services -Chief CYF	\$255,000	\$284,451
MCPS	Local funding	\$125,000	\$125,000
TOTAL		\$755,000	\$834,451

Information about the contracts funded by COF with FY21 and FY22 funding is provided at ©17-19. Council staff understands that the grant cycle for COF takes place late in the fiscal year. COF has reported that grantees of FY22 monies from the COF NDA and private philanthropy will be selected in June 2022.

The transition of COF to an independent nonprofit corporation with different functions makes the appropriation of funding to support COF and the Coordinating Entity in FY23 more complex. The following issues should be considered in determining the how to support COF's current and future functions in FY23.

- **What are the core functions of COF that should be supported in FY23?** The primary functions that COF currently performs is planning and funding strategic investments; however, the coordinating entity will engage in more system-building efforts around convening stakeholders, outreach and education, advocacy, and evaluation. The CE recommended FY23 funding for COF would cover the staffing and operating costs estimated by MMF and OMB, with additional capacity of approximately \$300,000-\$340,000¹ to support other priorities, including grantmaking. Committee members anticipated that support for COF as the Coordinating Entity would be cost neutral given the existing COF budget.

It is unclear, however, the extent to which COF will continue the level of grant-making that it has engaged in. Council staff notes that COF has provided important support for activities for youth; however, only a handful of grants have targeted services for children ages 0-5 and their families, the primary focus of the Coordinating Entity. It is also unclear whether the Community Foundation will continue this grantmaking role after the Coordinating Entity is operational.

As the COF transition takes place, the Executive should consider how to continue supports to school-age programs; however, Council staff notes that much of FY23 can be used to plan this transition since COF's grantmaking cycle runs late in the fiscal year, and FY22 funding will support COF grants that are announced in June 2022 with service delivery during FY23.

¹ The recommended budget shows \$50,000 in the COF NDA targeted for the Imagination Library, which was included as a match for State funding.

- **Can current COF functions be transferred when COF becomes an independent nonprofit?** Council staff understands that the Office of the County Attorney (OCA) has been asked to advise on issues related to the transition of COF, a public-private partnership managed by the Greater Washington Community Foundation, to an independent nonprofit corporation. OCA is exploring whether the Community Foundation can transfer contractual obligations and funding to the new Entity and what will happen to the work COF is funded to complete in FY23.
- **What organization should manage public funding to support the Coordinating Entity?** The County's existing contractual relationship for COF activities is with the Community Foundation, which is also acting as the fiscal sponsor for the COF as it transitions to an independent nonprofit. However, funding to the Community Foundation is not provided through a typical fee-for-service contract, but rather an up-front payment, logged as a donation. Council staff understands that this contractual arrangement, although unusual, is appropriate given the grant-making and related fundraising nature of COF activities.

A fee-for-service contract, however, may be a better contractual vehicle for funds supporting the Coordinating Entity; however, it is not clear whether the Community Foundation would be able to accept funding in this way. If not, there may be other organizations that could receive funding on behalf of COF from the County, e.g., Nonprofit Montgomery, Montgomery County Collaboration Council for Children, Youth and Families, etc.

Council staff recommends approval of funding level proposed by the Executive for COF. Council notes that the recommended funding should cover a level of unanticipated needs and that there is time to work out what level of grantmaking is appropriate for the new entity.

However, there are important unanswered questions about whether and how funding and contractual obligations can be transferred from the Community Foundation to the Coordinating Entity, the type of contractual relationship needed to support the transition and operations of the Coordinating Entity, and how funding for important programs supported by COF can be sustained moving forward.

Consequently, Council staff recommends modifying the Operating Budget language describing the Children's Opportunity Fund NDA and Children's Opportunity Fund program in Children, Youth and Family Services to give greater flexibility to responding to these issues and developing the appropriate contractual arrangements to support current and future COF functions. In addition, Council staff recommends conditioning the release of funds upon a written report to the Council describing the how the County will be disseminating funding to support COF, including the organization(s) contracting with the County, the type(s) of contractual arrangement, the amount(s) of the contract, and description(s) of services to be provided.

E. Head Start and Prekindergarten Services Update

The following table summarizes recommended publicly funded seats for Head Start and Prekindergarten (Pre-K) services in Montgomery County in FY22.

	Program	Hrs	Eligibility	Agency	FY22 seats	FY23 seats	Funding Source	FY23 Rec.
1	Head Start	6	100% FPL & Title I	MCPS	557	571	Federal (DHHS-CAA) State/County (MCPS OB) County (DHHS-SHS,CAA)	\$10 million
2	Head Start	3.15	100% FPL	MCPS	91	77	Federal (MCPS)	\$400,000
3	Full Day Pre-K	6.5	185% FPL and 300% FPL (Blueprint)	MCPS	780	1120 (240 from Blueprint)	State/County (MCPS OB)	\$13.9 million (3.3 million increase from Blueprint)
4	Pre-K	2.5	185% FPL	MCPS	1,685	1,480	State/County (MCPS OB)	\$10.96 million
5	Community Based Pre-K	10	185% FPL	Centro Nia	100	100	County (DHHS)	\$1.2 million
6	Pre-K Expansion Grant	6.5	200%-300% FPL	8 comm. based providers	276	278	Federal/State	\$3.9 million
7	Pre-K Special Education	2.5-5.5	n/a	MCPS	1,560	1,936	Federal/County	50.1 million

Council staff notes that funding included in the Early Care and Education NDA is anticipated to expand early care and education seats. In addition, of the \$6.036 million increase in FY23 attributable to the Blueprint for prekindergarten funding, \$2.706 million has been targeted for private community-based providers.

Head Start

The Executive is recommending \$4,807,949 and 2 positions for Head Start in FY23 in the Administration and Support service area. It is net increase of \$276,010 and 0.6 FTEs. The adjustments for the program recommended in FY23 are \$291,010 in multiprogram adjustments

and a grant funding reduction of \$15,000. The program is anticipated to continue number of seats is level with the FY22 approved budget.

Council staff recommends approval.

F. Child Care Renovations CIP Project

The Executive transmitted a CIP amendment (©51) for the Child Care Renovations project on April 18. This level of effort project provides for the renovation of childcare facilities and playgrounds for in 22 County building sites to ensure compliance with the Americans with Disabilities Act (ADA) and safety concerns.

The following expenditures schedules shows the changes in programmed amounts for the six-year CIP period.

(\$000)	Total	6 Year Total	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 years
Amended Rec	51,923	42,732	7,309	8,418	6,770	5,169	6,648	8,418	6,845
Comm. Rec	49,923	40,732	6,309	7,418	6,770	5,169	6,648	8,418	6,845

Recommended funding source: \$51.067 million, \$594,000 PAYGO, and \$262,000 Recordation Tax Premiums

Requested FY23 appropriation: \$3.185 million

Estimated FY24 appropriation: \$8.418 million

The amended project increases funding in the project by \$2 million with increased expenditures of \$1 million in FY23 and FY24. The Executive explained that the State delegation's unprecedented success in securing additional State Aid for critical capital budget projects freed up County funds for other high priorities.

During the review of the project in March, the Joint Committee understood that the programmed costs are based on rough estimates, as specific details about scope of work to be completed at each site and better cost estimates will not be known until the design process has begun. Thus, the **Joint Committee recommended approval of the proposed expenditure schedule and appropriations subject to availability of funds at reconciliation.**

Council staff recommends a consistent approach with the amended project. The work under the project is needed and supports the Council's priorities regarding early care and education, but more refined estimates about the amounts needed to carry the projects forward are not yet available.

The packet contains the following attachments:

	<u>Circle #</u>
Children, Youth and Family Services Budget	©1-6
Head Start Budget	©7
Children's Opportunity Fund NDA	©8
Early Care and Education NDA	©9-10
CYF FY23 Operating Budget Questions Review	©11-20
DHHS ED Committee Questions	©21-31
Testimony35-LarryBram-DHHS	©32-43
MMF ECE Entity Support Proposal to County Council	©44-45
MMF Funding Support- Re- Launch of ECE Coordinating Entity	©46-47
COF FY22 Accomplishments	©48-51
April CIP Amendments - CCL	©52



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

This program leads an organizational change effort by engaging in systematic planning, implementation, and evaluation of activities that help the Department understand, define, and adopt equity as an operating value that guides how staff work with customers, colleagues, and the community to promote health, safety, and self-sufficiency. Limited English Proficiency (LEP) is a key barrier to equitable access to services. Providing language access is a Federal mandate. This program oversees the implementation of key components of the comprehensive Department-wide LEP Policy and Implementation Plan to fulfill an essential systemic strategy to create equitable access to services.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of referrals made for Multilingual Health Navigation Line/Interpretation Services ¹	7,623	24,462	15,000	10,000	10,000
Total number of interpretations provided over the phone by our phone interpretation vendor to DHHS staff in order to serve LEP clients	20,225	28,814	23,000	21,000	21,000
Percent of clients satisfied with services for Multilingual Health Navigation Line/interpretation services ²	94%	98%	90%	90%	90%
Percent of clients able to access services upon referral	83%	90%	84%	85%	85%
Percent of participants of Equity Workshop who will be able to apply behaviors learned ³	96%	94%	92%	92%	92%

¹ The considerable uptick in the number of referrals for multilingual/interpretation services is attributable to the following: 1) HHS moving much of its operation virtual, so instead of using in-person interpretation services which is not part of this count, has switched on phone interpretation services which represents this data. 2) Because of new COVID relief programs such as EARP and Rental Relief which created demands from the community.

² This data currently reflects the performance of one contract. Other contracts will be updated to include the capturing of this data. The measure will be updated accordingly.

³ Represents participants who marked "agreed" or "strongly agreed" on this question

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,223,221	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(4,120)	0.00
FY23 Recommended	1,219,101	2.00

☀ Head Start

This program oversees the Federal Head Start funding that the County receives to provide a comprehensive child development program for income-eligible families with young children ages three through five. Montgomery County Public Schools serves as the Head Start delegate agency and the Department of Health and Human Services provides health services to eligible Head Start children through the School Health Service program.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of children in full-day program	540	540	560	578	598
Percent of children in full-day program	83%	83%	89%	92%	100%
Percent of Head Start eligible children served by the Montgomery County Head Start Program	41%	41%	41%	50%	50%
Percent of 3-year olds with demonstrated school readiness ¹	50%	71%	65%	70%	75%
Percent of 4-year olds with demonstrated school readiness ²	42%	81%	75%	80%	85%

¹ The FY2021 program year began as a virtual learning platform. The child assessment- reduced from 16 early learning Skills, Knowledge and Behaviors (SKBs) indicators- was modified to focus on four indicators of learning under the math and language and literacy domains. Accordingly, the higher percentage is indicative of readiness in the four main areas.

² The FY2021 program year began as a virtual learning platform. The child assessment- reduced from 16 early learning Skills, Knowledge and Behaviors (SKBs) indicators- was modified to focus on four indicators of learning under the math and language and literacy domains. Accordingly, the higher percentage is indicative of readiness in the four main areas.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	4,807,949	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(41,509)	0.80
FY23 Recommended	4,766,440	2.80

☀ Minority Programs

The three minority programs - the African American Health Program (AAHP), the Latino Health Initiative (LHI), and the Asian American Administration and Support

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	5,707,506	0.00
Increase Cost: FY23 Increase to Arts and Humanities Council NDA	492,450	0.00
FY23 Recommended	6,199,956	0.00

✻ Boards, Committees and Commissions

There are approximately 75 boards, committees, and commissions, created by law or resolution, which serve the County for a variety of purposes. These funds provide for the reimbursement of certain expenses incurred by eligible members of boards, committees, or commissions while on official business and/or for expenses related to the establishment of any new boards, committees, or commissions.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	47,750	0.00
FY23 Recommended	47,750	0.00

✻ Charter Review Commission

Section 509 of the County Charter requires that a Charter Review Commission be appointed by the County Council every four years, within six months of the Council assuming office, for the purpose of reviewing the Charter for notetial amendments. The Commission shall report at least once to the Council on the Commission's activities within one year after appointment. Commission reports shall be submitted no later than May 1 of every even-numbered year. The reports shall contain recommendations concerning proposed Charter amendments, if any. This NDA provides for the expenses of the Commission.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,150	0.00
Reduce: Charter Review Commission - Biennial Workload Adjustment	(1,000)	0.00
FY23 Recommended	150	0.00

✻ Children's Opportunity Fund

The Children's Opportunity Fund (COF) NDA 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 Policy Leadership 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 Policy Leadership 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	375,000	0.00
Enhance: Imagination Library Partnership in Montgomery County	50,000	0.00
FY23 Recommended	425,000	0.00

✻ Climate Change Planning

This NDA provides funding for the prioritization of greenhouse gas reduction strategies and the development of an implementation plan to meet the County's goal of an 80 percent reduction in greenhouse gas emissions by 2027 and a 100 percent reduction by 2035. Funding in this NDA can also be used to develop climate change adaptation strategies. Any excess appropriation available after the above work is completed may be used to fund other climate change-related initiatives.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	73,048,269	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.	(15,623,592)	0.00
FY23 Recommended	57,424,677	0.00

☼ County Associations

This NDA funds Montgomery County membership dues to the National Association of Counties (NACo) and the Maryland Association of Counties (MACo).

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	74,728	0.00
FY23 Recommended	74,728	0.00

☼ Device Client Management

The Device Client Management (DCM) program oversees the annual replacement of personal computers (PCs); manages software patching, distribution and enterprise anti-malware systems which collectively help to secure the County's technology infrastructure; and, includes funding for Enterprise office productivity software. The program provides general IT support directly to departments and employees through the County's IT Help Desk, which receives over 70,000 requests for service annually. DCM is based on a best-practices approach to maintaining a modern and cost-effective computing environment.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	12,225,751	0.00
Increase Cost: Microsoft Enterprise Agreement Annual Renewal	439,800	0.00
Technical Adj: Shift Funds for Power Platform Licenses	161,303	0.00
Add: ServiceNow Change Management and Asset Management Modules	156,000	0.00
Increase Cost: ServiceNow Incident Management Licenses	137,771	0.00
Technical Adj: Transfer of EndPoint Management Contractor from DCM to CIO/SCCM	(120,640)	0.00
FY23 Recommended	12,999,985	0.00

☼ Early Care and Education

In March 2019, the County Executive, County Council President and County Council members, the Montgomery County Department of Health and Human Services (HHS), Montgomery County Public Schools (MCPS), and Montgomery College (MC) joined together in an initiative to increase the number of quality Early Care and Education (ECE) seats in a mixed-delivery system by registering additional Family Child Care (FCC) providers, increasing resources to providers and families, and identifying existing unused or underutilized classroom space in high need areas, making quality early care and education accessible to more families. The Initiative is a concerted effort for strengthening the early care and education system in Montgomery County. Year One goals focused on increasing seats in Family Child Care and center-based settings, increasing access to quality ECE to more children through increased utilization of Working Parents Assistance Program (WPA), ensuring sustainability of existing family and center-based programs to reduce provider attrition and loss of available seats, and monitoring the Kirwan Commission recommendations to ensure alignment and possible coordination with partners at the State level. Year Two focused on making significant changes to the Child Care Subsidy program but the ECE Initiative Steering Committee quickly pivoted to recovery work during the COVID-19 pandemic, developing supports for sustainability of early childhood programs and support for families.

In the fall of 2020, the County Executive released a 4-year action plan that was developed by the Interagency Workgroup and the Stakeholder group with recommendations across the Initiative's priorities of sustainability, access & affordability, alignment, and expansion including, but not limited to financing, services alignment, workforce supports, and community engagement. As the Initiative moves into year 4, there is a focus on increasing the supply of child care, reducing costs for early educators, increasing quality programming, and subsidizing the costs of child care for families.

FY23 Recommended Changes	Expenditures	FTEs
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FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	10,992,589	6.00
Shift: Existing Expense from Operating Expense to Personnel Cost To Reflect Addition of Two Merit Staff Positions That Will Support the Early Care and Education Initiative	0	2.00
Shift: Recreation Summer School Wrap Around Program to Early Care and Education NDA	0	9.96
FY23 Recommended	10,992,589	17.96

✳ Future Federal/State/Other Grants

This NDA enables the County to implement new grant-funded programs up to \$200,000 each and provides funds for grant continuations and enhancements without having to process individual supplemental appropriations through the County Council. Upon approval by the County Executive, funds in this program are transferred to the receiving department's grant account.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	20,000,000	0.00
FY23 Recommended	20,000,000	0.00

✳ Grants To Municipalities in Lieu Of Shares Tax

This NDA funds payments required in accordance with State law. The 1968 Session of the General Assembly revised the tax structure to include a County income tax. As part of this restructuring, the shared tax on banks and financial institutions was eliminated, and a provision was adopted which requires counties to pay annually to municipalities the amount (\$28,020) that had been received by the municipalities in FY68.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	28,020	0.00
FY23 Recommended	28,020	0.00

✳ Group Insurance Retirees

Group insurance is provided to retired County employees and survivors, as well as retirees of participating outside agencies. Employees hired before January 1, 1987, are eligible upon retirement to pay 20 percent of the premium for health and life insurance for the same number of years (after retirement) that they were eligible to participate in the group insurance plan as an active employee. The County government pays the remaining 80 percent of the premium. Thereafter, these retirees pay 100 percent of the premium. Employees hired before January 1, 1987, are also offered the option at retirement to convert from the 20/80 arrangement to a lifetime cost sharing option.

Employees hired after January 1, 1987, are eligible upon retirement for a lifetime cost sharing option under which the County pays 70 percent of the premium and the retiree pays 30 percent of the premium for life for retirees who were eligible to participate in the County group insurance plan for 15 or more years as active employees. Minimum participation eligibility of five years as an active employee is necessary to be eligible for the lifetime plan. The County will pay 50 percent of the premium for retirees with five years of participation as an active employee. The County contribution to the payment of the premium increases by two percent for each additional year of participation up to the 70 percent maximum.

On March 5, 2002, the County Council approved a one-time opportunity for retirees still under the 20/80 arrangement with an expiration date to elect the lifetime cost sharing arrangement. The new percentage paid by the County for those electing this arrangement ranges from 50 percent to 68 percent, depending upon years of active eligibility under the plan and years since retirement. The cost sharing election process has been completed. The budget does not include employer contributions from participating outside agencies.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	50,618,652	0.00
Decrease Cost: Utilization of OPEB Trust Funds	(20,000,000)	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.	(1,690,215)	0.00
FY23 Recommended	28,928,437	0.00

Early Childhood Services & ECE NDA

- Please provide an updated projected budget for the ECE NDA that includes expenditures for personnel, child care subsidy, child care seats or classrooms, workforce training/education, provider supports, capital or loan funding, consultants/projects, and other operating categories for the 4 year period (budget/actual FY20, budget/actual FY21, budget/projected FY22, and budgeted FY23), including amounts appropriated for the first time for each of those fiscal years; and amounts that rolled/are anticipated to roll over.

ECEI Priorities	YR 1 FY20		YR2 FY21		YR3 FY22 Actual & Encumbered		YR4 FY23 Proposed Budget
	Budget	Actual	Budget	Actual	Budget	Encumbered	Budget
Sustainability	841,266	138,510	3,129,525	3,102,159	4,296,591	2,403,757	1,977,729
Access and Affordability	3,277,945	2,658,948	6,058,195	2,460,180	6,808,455	1,753,274	9,057,210
Expansion	-	-	-	-	2,730,760	1,522,526	8,896,063
Other Committee Recommendations	1,873,378	-	-	-	782,164	-	-
Total	5,992,589	2,797,458	9,187,720	5,562,339	14,617,970	5,679,557	19,931,002
Carryover to next FY		3,195,131		3,625,381		8,938,413	

The ECEI NDA budget is not organized like traditional line-item budgets, instead it is organized according to the priorities of the ECEI: Sustainability, Access & Affordability, Alignment, Expansion, Blueprint recommendations. Some items in Access & Affordability are also Expansion items.

Budget highlights and specifics based on the Council questions:

Personnel (sustainability): 1 staff in FY20 to 6 staff in FY22 (recruitment, quality enhancement and eligibility); 3 contracted staff FY22 WPA Portal and ECEI Projects Management and 1 Psychologist for Early Intervention supports proposed for FY23- \$1,006,229

Access and Affordability:

- *Subsidy Seats Pilot – in development, FY23 - \$3,360,000
- WPA Portal development phase 4- FY23 - \$1,542,144
- *Community Based Head Start – FY23 - \$1,050,000 (supported by Head Start grant)
- *Blueprint (TBD) – financing committee and revenue strategies in development
- *also expansion projects

Workforce, Training, Provider Supports:

PPE distribution: FY21 -\$1,500,000 FY22- \$1,500,000

Child Care in Public Space Rent Relief FY21 through September FY23 total: \$1,705,500

Multiple Supports both Recovery and typical support FY23- \$1,062,180 plus personnel costs (other supports provided through the DHHS/ECS budget)

Consultants/Projects:

FY20 – Action Plan Designer - \$1,800

FY22 – Reports Consultant and designer- \$10,800

FY22 Communications and Marketing Consultants - \$263,000

FY22/FY23 Supply and Demand Study - \$200,000

FY22/FY23 Cost of Quality Care Study and IT Tool - \$300,000

FY23 Planned: \$107,400 (includes CDFI RFP development)

FY23 Planned Evaluation Study for the FIC's - \$150,000

One Time Program Expenses FY23:

Summer SNAP - \$126,000

Summer Recreation Program (supports summer school) - \$504,360

- **Please identify all contracted community-based ECE slots funded in FY22 or being recommended for funding in FY23 broken out by provider, program type, and age of child. Please report on any plans to expand community-based ECE seats.**

Ongoing Contracted Programs FY22 and FY23:

LENA at Family Services (Sheppard Pratt)- early language development birth to three - \$34,000

The Basics start-up at Non Profit Montgomery (FY21 and part of FY22) and now at Collaboration Council FY23 - \$150,000

Note: Until we are able to implement the major projects in the ECEI we will not know provider name, type of program or ages of children. MSDE does not collect information on ages of children in existing programs. The Community-Based Head Start is 3-year-olds.

Child Care Seats (expansion):

FY20 expansion of 1,249 seats (in Year One Report in the Action Plan)

Total GO FCC! recruitment: 119 Family Child Care providers have obtained licenses through March 1, 2022 – creating 952 seats/113 more providers in progress. ECS has supported a total of 232 family child care providers in this project.

Planned Expansion FY23/24:

Wheaton Parks and Planning Child Care – 62-80 seats for children ages 2-5 – ECEI funding \$1,500,000 - \$1million for build out and \$500,000 for start up to include play spaces. The selected program will be required to provide 50% of the seats for families using subsidy. The ECEI subsidy seats pilot will support subsidy seats at Wheaton - \$1,500,000

FY23 Family Involvement Center Expansion to Coffield Community Center this fall will result in a total of 3 FIC's. Total Cost - \$341,600

-FY23 CDFI development (TBD) – \$100,000 for CDFI consultant; planned use of carryover funds to contract with a CDFI and build the fund

Child Care Subsidies

- **Please provide the budgeted amounts for WPA subsidies and State scholarship supplement for FY22 and FY23.**

Budgeted Amounts for WPA Program:

FY22: \$1,656,348.00

FY23: \$1,656,348.00

Budgeted Amounts for State Scholarship Supplement:

FY 22: \$1,020,240.00

FY 23: \$1,020,240.00

- **How much has been spent out in those programs in FY21 and FY22 to date?**

WPA Program:

FY 21: \$ 711,018.57*

F22 thru 4/08/22: \$1,110,301.92

State Supplement:

FY 21: \$ 1,070,692.062**

FY 22 thru 4/08/22: \$ 756,812.40

* Amount paid through March 31, 2022 as providers are still invoicing and being paid for FY21

** Amount paid through March 31, 2022 as providers are still invoicing and being paid for FY21. We will offset the difference with the unspent WPA accrued amount and FY 22 funds to pay the deficit.

Note that \$1,095,848.90 (\$557,794.98 from WPA & \$538,053.92 from Supplement) was transferred to the NDA account (via Journal Entry JE) on January 25, 2022.

- **What is the eligibility ceiling reflected as a percentage of the Federal Poverty level and reimbursement rate for the WPA and State Scholarship program in FY22? Are there any anticipated changes for either program in FY23?**

WPA:

The WPA current Federal Poverty Level (FPL) as of November 2021 (FY22) is 425%. Plan is to increase to 450% of FPL in FY23.

The current rates are based on 2021 Maryland Family Network (MFN) market cost of care analysis. The average rate change from 2021 – 2022 market cost of care for Centers is approximately \$230/monthly across all age groups and \$120/month for Family childcare.

State Scholarship:

SSCP is currently at 60th percentile of State Median Rate (SMR) in FY22

Plan to increase to 70th percentile with a projected go-live date of May 23, 2022 (FY23 begins on July 1, 2022)

Income Eligibility Scale is currently 65% (Intake) and could go up to 85% (once already enrolled) of State Median Income (SMI).

Plan to increase to 75% of (SMI) with a projected go-live date of 5.23.2022.

They also plan to eliminate co-pays.

Linkages to Learning

- **Why is there a reduction in the estimated and target outcomes related to service satisfaction and the referenced RFP?**

It is anticipated that the high level of satisfaction of program participants will remain similar to the 97% satisfaction rate reported for FY21. However, with the potential of new providers delivering services after the completion of awards and a new RFP, a 90% satisfaction rate, which is still quite high, seemed a more appropriate benchmark (and the proposed *minimum* program outcome/performance measure for contractors).

- **What is the FY23 budget for each High School Wellness Center broken out by personnel costs, operating expenses, and FTE's by program area (school health and PYD), including the newly proposed Kennedy HSWC.**

	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

Please provide a priority ranking for expansion of high school wellness centers in schools that are not budgeted for a full complement of wellness center services in FY23. Please provide the criteria considered in the ranking.

The 10 high schools recommended to receive expanded mental health in FY23 which is being called “interim phase” (Bethesda-Chevy Chase, Blair, Blake, Clarksburg, Einstein, Magruder, Northwest, Springbrook, Whitman, and Rockville) were chosen jointly by MCPS and DHHS based on recent serious incidents, reports from staff on mental health needs of students, presence of other mental health resources, suicide risk referrals, behavior threat assessment cases, and referrals to DHHS-funded services.

Cluster Projects

- Please provide the DHHS and MCPS FY22 and recommended FY23 budget for each Cluster project.

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 HHS/MCPS	\$266,762	TOTAL 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.*

Child and Adolescent School and Community Based Services

- Please provide a list of the contracts that are funded in this program area for FY22 and proposed for FY23, a description of the services provided, and the funding amounts.

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

- **Please report out on school based mental health and therapeutic recreation services funded by ARPA funding including a description of services offered and number of youth services by service site/school.**

ARPA funded Therapeutic Recreation services were offered based on geographic areas rather than on a school-based modality. Therapeutic Recreation services were provided by bachelor's level staff supervised by licensed clinicians individually or in a group setting. Activities included sports (soccer, basketball, hiking etc.), craft activities (coloring, painting, drawing, bead work etc.), mindfulness, and yoga. All activities were provided in the context of psychoeducation and therapeutic skill building (emotional regulation, distress tolerance, stress management, coping skills, effective relationship skills etc.). Numbers served in FY21 were lower than expected due to some delays in hiring, with one contractor bringing on staff at the end of the fiscal year. In FY21, between the 2 contractors that were able to begin providing services, they worked with 90 unduplicated youth and provided over 400 sessions/interactions. The focus of Therapeutic Recreation services in FY21 was addressing the traumatic impacts of COVID-19 on the youth, teaching social interactions skills and techniques, and preparing the youth for a return to in person learning. Through February FY22, the contractor agencies have served 169 youth and 7 adults with 650 sessions/interactions. In response to the flooded apartments and displaced families in Rockville, the City of Rockville's Therapeutic Recreation staff provided much need opportunities to the families staying in the hotel to express their feelings about their trauma through art and recreation.

Children's Opportunity Fund NDA

- **Please identify the DHHS and MCPS budgets for the Children's Opportunity Fund (COF) for FY22 and recommended FY23.**

		NDA Contribution	Total
FY22 *	\$269,293.50	\$375,000	\$644,293.50
FY23 recommended	\$285,451.11	\$425,000	\$710,451.11

*Composed of \$255,000 budget plus inflationary adjustment of \$14,293.50.

- **Please identify any other sources of funding for COF including private funding leveraged to support COF-supported programs for FY22 and FY23.**

To date, COF has raised approximately \$112,000 in private philanthropic funds in FY22. It is COF's hope to have philanthropic support remain at 13% of their budget, with this percentage increasing over time.

In October 2021 COF was awarded the American Rescue Plan grant through MSDE for three (3) consecutive years. COF will receive \$300,000 per year beginning in FY22.

Other sources of funding for COF in FY23 are still to be determined. COF continues to engage in private fundraising which is long-term and includes building engagement and communications strategies to facilitate COF's fundraising goals.

- **Please describe grant awards that have been made, including the targeted population, the numbers of individuals expected to be served, the timing of the awards, and any corresponding evaluation plans with FY21 and FY22 funds.**

COF evaluates their programs by receiving parent feedback through family surveys, pre- and post-tests, employment data, and comprehensive assessments including percentage in increase in literacy skills and demonstrated improved social emotional development. Outcomes that are used for evaluation vary from each program.

FY21 Outflow Grantees:

Arts on the Block	\$50K	A Youth Arts Movement program for students in grade Pre-K to 3. 80 East County families served.
Black and Brown Coalition	\$28,077	Increase advocacy and community voice amongst Black, Brown, and low-income families- Trained 14 Parent Leaders
Black Rock Center for the Arts	\$15,500	Provides scholarships and access to arts programming for low-income second and third graders- Served 30
Interages	\$39,900	Continuation of tutoring students attending Daly Elementary School- Served 21 students and recruited 10 bilingual tutors
Latino Student Fund	\$11,440	Assist with tutoring students in East County- serve 32 students
Montgomery Housing Partnership	\$78,483	Supports Kindergarten readiness – served 80 children ages 3-5
Thriving Germantown	\$64,000	Focus on household sustainability for those families attending Daly Elementary School.
Ispot	\$25,000	Supported 40 students in grades K-2 through an afterschool program that integrates math, reading, creative thinking and STEM activities
Kid Museum	\$25,000	Integrated STEM, Literacy and social-emotional learning for kids in grade K-3
Imagination Library	\$25,000	Helps expand and build home libraries for children ages 0-5 in Montgomery County- enrolled 850-1400 students.

Urban Alliance	\$85,000	Provided high school internship program in East County- served 30 students.
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FY22 Outflow Grantees

**COF will have an open grant round in the middle of April. Grantees will be selected in June 2022. Monies from the NDA (\$375,000) plus private philanthropy dollars of at least \$500,000 will be given to the selected grantees.*

Kid Museum	\$25,000	Expand K-3 after-school program at Rolling Terrace and Strathmore elementary schools – 60 students
Imagination Library	\$25,000	To help build home libraries for children ages 0-5 in Montgomery County- enrollment goal 900-1500

Admin

- **Please break out the recommended funding for the East County Opportunity Zone into personnel and operating.**

FY23 East County Opportunity Zone	
OPERATING	BUDGET
Flex Dollars	\$2,700
Emergency Taxi Services	\$500
General Office Supplies	\$1,000
Other Central Duplicating Services - Printing	\$500
Metropolitan Area Travel	\$650
Other Miscellaneous Operating Expenses	\$554
Client Assistance	\$78,169
TOTAL OPERATING	\$84,073
PERSONNEL (HHS)	BUDGET
Full Time Salaries (4 WYs)	\$323,915
TOTAL PERSONNEL	\$323,915
TOTAL COMBINED	\$407,988

- **What positions will be retained and what services will be offered?**

The Lead Worker/Care Coordinator (PMI) and Opportunity Coaches (CSAs) provide on-going services that span across the continuum of care and are adapted to support the entire household, rather than identified individuals. These teams are housed in the East County Regional Services Center (ECRSC) and work at community locations and in homes; allowing for residents to receive services within their community rather

than having to travel for extended periods of time. The lead worker and coach programs provide much more in-depth services than navigation given the ongoing/1-year service timelines that includes home visits, motivational interviewing (for Opportunity Coaching/removing employment-related supports), and other services. These positions are also actively involved in leading the East County Opportunity Zone committees that have been expanding partnerships across East County. Historical presence and strong partnerships for DHHS will be crucial as the region looks to redistrict in the coming years.

- **Please provide a crosswalk for funding to support newcomers that shows funding appropriated in FY22 by department, Service, FTE and the annualized budget for those services in FY23**

See attached file.

- **Please indicate whether any amounts recommended in FY23 are enhancements from the FY22 level of service.**

A supplemental to the original budget (\$3,183,185) for Resolution 19-968 Newcomers Assistance and Enhancements was requested and adopted on March 15, 2022, Resolution 19-1188 in the amount of \$224,956. The additional funds were needed to support new initiatives and expand an existing initiative (CASA) which were scheduled to end December 31, 2021. The new initiatives included Public Safety and Violence Prevention, Safe Center training relating to Human Trafficking, and Client emergency assistance for clothing, deportation medical exam, etcetera. The amount requested was calculated based on the difference between appropriated funds and funds that could be used by the end of FY22. The funds for the client assistance emergencies has been utilized and we are working on securing the training for FY22 and FY23.

- **Please also provide a status update on recruitment of positions to support this initiative.**

The FY22 budget for the four merit TERM Community Services Aide III (CSAIII) positions was based on a partial year. To date we have only hired for one of the positions. The recruitment efforts are ongoing for these positions. There were also five contracted positions recruited and hired to support this initiative; one Program Coordinator, three Family Support Workers for the Cluster Projects and one Administrative support worker.

JOINT HHS/ED COMMITTEE BUDGET REVIEW QUESTIONS

1. Please provide the most recent FARMS and EverFARMS list for all MCPS schools.

Answer:

Please refer to Attachment 1, for elementary, middle, and high schools FARMS and EverFARMS.

2. Please provide enrollment and class updates on MCPS Pre-K and Head Start (full and part-day) programs for FY22. Please break out enrollment in Pre-K and Head Start programs by age.

Answer:

The data below includes current information as of April 08, 2022.

Age	Head Start*		Pre-K*		Special Education Pre-K	Total
	Full Day	Part Day	Full Day	Part Day	Full/Part Day	
3	14	60	10	0	1,117	1,201
4	549	17	737	1,393	922	3,618
Total	640		2,140		2,039	4,819

** Head Start and PreK data from Division of Early Childhood, Title I Programs and Recovery Funds*

Note: Age 4 student data includes those students who turn age 5 during the school year. In addition, Special Education services are provided from 2.5 to 6 hours per day depending on the student needs.

3. Please provide the Board recommended budgets for early childhood education programs including Head Start part-day, Head Start full-day, Pre-Kindergarten including Pre-K Plus, and other PreK programs in FY23 broken out by funding source. Please identify the number children/seats budgeted/projected for each program by age, the per-child cost and service provider (see the next question).

Answer:

The data below includes Head Start, MCPS Prekindergarten, State Expansion (community-based) Prekindergarten, Preschool Special Education, etc.

	Part-day Head Start	Full-day Head Start	Part-day Prekindergarten	Full-day Prekindergarten	Special Education
FY 2023 Budget					
Federal Grant Head Start	\$0.2 million	\$4.0 million	None	None	
Federal Grant Title I	None	\$1.9 million	None	None	
Federal IDEA Grant	None	None			\$1.5 million
Local Funding	\$0.2 million	\$4.1 million	\$10.0 million	\$13.1 million	\$48.6 million
County Supplemental	None	None	None	None	
Pass-through Grant pre-K Plus	None	None	None	\$0.8 million	
State Grant - Judy Centers			\$0.66 million		
Judy Center Local Match			\$0.3 million		
Students	77	571	1,640	880	1,936 (1)
Classrooms	5	29	82	44	145 (2)
Sites	5	27	68		61 (3)

- (1) The enrollment numbers do not include Infants and Toddlers Programs and Speech and Language Resource services.
- (2) Included are the number of classrooms at each site for Speech and Language Preschool (not the number of sections).
- (3) Site numbers does not include the Infants and Toddlers programs as those services are provided in the home.

4. Please report on the status of Pre-Kindergarten grants made to Montgomery County providers by MSDE for FY22 and what is anticipated for FY23, including amounts awarded and the number of seats funded.

Answer:

Program Name	Grant Funding for FY22	Number of Seats Funded for FY22	Anticipated Grant Funding for FY23	Anticipated Seats for FY23
Academy Child Development Center	\$420,000	35	\$455,000	35
ARC of Montgomery County	\$120,000	10	\$130,000	10
CentroNia	\$672,000	56	\$728,000	56
Family Child Care Alliance of MD	\$142,000	6	\$88,234	8
Lourie Center for Children's Social and Emotional Wellness	\$600,000	24	\$600,000	24
Optimal Learning Center	\$360,000	30	\$390,000	30
Peppertree Child Development Center	\$180,000	15	\$195,000	15
Saint Francis International School	\$1.2M	100	\$1.3M	100
TOTAL	\$3,694,000	276	\$3,886,234	278

5. Please describe the funding proposed in the MCPS FY23 Operating Budget for programs or services that involve collaboration with MCPS, County agencies and departments, and/or community-based organizations, e.g., violence prevention services, academic support services, Cluster Projects, Excel Beyond the Bell or other out-of-school time programs, EveryMind, Identity, Children’s Opportunity Fund, George B. Thomas Learning Academy, etc. Please identify specific amounts funded, what the funding will be used for, quantification of the value of in-kind supports provided, and expected outcomes of the funding, including anticipated service numbers. If a grant or contract with a private organization is involved, please identify the organization.

Answer:

Program Name	Partner Agency	Description	Projected Funding Amount/Source	Projected Number Served
Cluster Projects	Montgomery County Department of Health and Human Services	The Cluster Projects program supports distribution of gift cards and personal items (clothing, household items, etc.) to families in need within the cluster schools	\$18,000 – MCPS Operating Budget Funding	Varies
EveryMind	Montgomery County Department of Health and Human Services	Supports the funding of the mental health emergency hotline	\$40,000 – Title IV grant	The hot line fields approximately 3,000 calls annually from individuals aged 18 and under
Excel Beyond the Bell	Montgomery County Recreation Department	After-school program that provides recreational and social programming, academic support, hot and nutritional meals, and bus transportation home.	\$443,744 – MCPS Operating Budget Funding	Approximately 1,500 students attend the program
Children’s Opportunity Fund	Montgomery County	Provides supports to address the social determinants that impact the achievement gap for vulnerable children and the barriers faced by their families.	\$125,000 – MCPS Operating Budget Funding	Varies
Saturday School	George B. Thomas Learning Academy	Saturday School provides affordable academic support and tutoring for students Grades K-12 in Montgomery County.	\$326,552 – MCPS Operating Budget Funding	Approximately 3,000 students served

6. How will the \$2 million in ESSER III funding for out-of-school-time services be spent?

Answer:

The Office of Districtwide Services and Supports is utilizing ESSER III funds to support out-of-school programs for students from kindergarten to 12th grade during non-instructional days, after school, summer and weekends. The scope of work will provide enrichment opportunities such as Equity Hubs to Covid Virtual Learning, KID Museum Afterschool Program Pilot, Maryland Soccerplex Elementary After School Camp, Arts on the Block Summer Enrichment, Montgomery Recreation Department Scholarships for Non-Instructional Days Summer Camp for Title One, and Programming during 5 Professional Days are some of the key areas of priority focus for our students most impacted by poverty. The programs will address social-emotional learning, the arts, and wellness for students to attend in-person, hybrid, or virtually. The \$2 million dollars will be evenly divided over the life of the grant through September 2024.

Percentage of Students for Free and Reduced Price Meals
Montgomery County Public Schools 2021-2022
Elementary Schools

School Number	School Name	% FARMS	% Ever FARMS
790	Arcola ES	75.2%	78.6%
425	Ashburton ES	12.2%	14.1%
420	Bannockburn ES	2.6%	3.3%
346	Bayard Rustin ES	34.3%	35.6%
207	Beall ES	27.0%	29.3%
780	Bel Pre ES	68.4%	69.3%
607	Bells Mill ES	13.4%	14.7%
513	Belmont ES	9.7%	11.8%
401	Bethesda ES	15.8%	17.5%
226	Beverly Farms ES	6.5%	8.3%
410	Bradley Hills ES	0.6%	1.3%
518	Brooke Grove ES	24.2%	28.7%
807	Brookhaven ES	66.0%	68.1%
559	Brown Station ES	64.4%	66.8%
419	Burning Tree ES	7.2%	7.9%
309	Burnt Mills ES	66.4%	69.6%
302	Burtonsville ES	47.5%	49.5%
508	Candlewood ES	23.6%	25.5%
310	Cannon Road ES	61.3%	65.0%
111	Capt. James E. Daly ES	76.0%	79.2%
604	Carderock Springs ES	3.1%	3.7%
511	Cashell ES	25.5%	28.5%
703	Cedar Grove ES	12.6%	14.9%
403	Chevy Chase ES	21.8%	22.5%
101	Clarksburg ES	21.7%	25.0%
706	Clearspring ES	36.2%	39.2%
100	Clopper Mill ES	62.6%	65.1%
308	Cloverly ES	26.8%	30.3%
238	Cold Spring ES	1.8%	2.7%
229	College Gardens ES	26.6%	28.7%
808	Cresthaven ES	79.4%	83.3%
702	Damascus ES	31.8%	36.5%
351	Darnestown ES	10.1%	11.4%
570	Diamond ES	8.2%	10.2%
747	Dr. Charles R. Drew ES	53.8%	57.6%
242	Dr. Sally K. Ride ES	55.2%	60.8%
241	DuFief ES	14.2%	16.9%
756	East Silver Spring ES	52.5%	54.9%
303	Fairland ES	66.2%	69.4%
233	Fallsmead ES	9.6%	12.5%
219	Farmland ES	13.3%	15.0%
566	Fields Road ES	41.8%	43.7%

Percentage of Students for Free and Reduced Price Meals
Montgomery County Public Schools 2021-2022
Elementary Schools

School Number	School Name	% FARMS	% Ever FARMS
770	Flora M. Singer ES	43.1%	45.5%
549	Flower Hill ES	62.8%	67.4%
506	Flower Valley ES	25.2%	27.6%
803	Forest Knolls ES	32.9%	35.0%
106	Fox Chapel ES	54.5%	58.5%
553	Gaithersburg ES	83.0%	84.5%
313	Galway ES	65.0%	67.5%
204	Garrett Park ES	18.6%	22.0%
786	Georgian Forest ES	73.5%	77.4%
102	Germantown ES	40.3%	45.0%
767	Glen Haven ES	51.8%	55.0%
817	Glenallen ES	54.5%	57.4%
546	Goshen ES	48.5%	51.7%
340	Great Seneca Creek ES	44.0%	49.7%
334	Greencastle ES	67.6%	70.1%
512	Greenwood ES	8.9%	10.0%
797	Harmony Hills ES	80.2%	84.1%
774	Highland ES	74.3%	75.2%
784	Highland View ES	39.8%	43.0%
305	Jackson Road ES	74.7%	77.1%
360	Jones Lane ES	30.6%	31.1%
514	Judith A. Resnik ES	56.6%	59.5%
805	Kemp Mill ES	84.0%	84.7%
783	Kensington-Parkwood ES	13.1%	14.8%
108	Lake Seneca ES	63.6%	66.9%
209	Lakewood ES	13.3%	14.5%
51	Laytonsville ES	28.1%	29.2%
304	Leleck ES at Broad Acres	87.7%	88.6%
336	Little Bennett ES	23.7%	26.3%
156	Lois P. Rockwell ES	27.0%	28.8%
505	Lucy V. Barnsley ES	34.3%	37.0%
220	Luxmanor ES	21.5%	24.6%
210	Maryvale ES	44.4%	46.8%
212	Meadow Hall ES	55.7%	60.1%
556	Mill Creek Towne ES	46.8%	52.1%
652	Monocacy ES	18.2%	18.8%
776	Montgomery Knolls ES	49.4%	50.4%
791	New Hampshire Estates ES	89.2%	89.4%
415	North Chevy Chase ES	25.7%	28.8%
766	Oak View ES	69.9%	71.4%
769	Oakland Terrace ES	28.6%	31.6%
502	Olney ES	16.7%	20.3%

Percentage of Students for Free and Reduced Price Meals
Montgomery County Public Schools 2021-2022
Elementary Schools

School Number	School Name	% FARMS	% Ever FARMS
761	Pine Crest ES	51.0%	57.6%
749	Piney Branch ES	33.7%	37.4%
153	Poolesville ES	15.2%	16.1%
601	Potomac ES	2.9%	3.9%
159	Rachel Carson ES	21.6%	23.4%
227	Ritchie Park ES	11.8%	12.1%
773	Rock Creek Forest ES	29.9%	32.1%
819	Rock Creek Valley ES	26.8%	32.2%
795	Rock View ES	47.4%	52.8%
771	Rolling Terrace ES	82.5%	83.7%
158	Ronald A. McNair ES	27.9%	32.2%
307	Roscoe Nix ES	72.3%	73.8%
794	Rosemary Hills ES	32.2%	32.2%
555	Rosemont ES	61.2%	64.1%
110	S. Christa McAuliffe ES	59.0%	63.8%
779	Sargent Shriver ES	80.2%	82.5%
565	Sequoyah ES	42.6%	44.3%
603	Seven Locks ES	4.9%	6.5%
501	Sherwood ES	17.3%	20.9%
517	Sligo Creek ES	13.8%	15.9%
347	Snowden Farm ES	13.7%	16.0%
405	Somerset ES	14.9%	15.8%
564	South Lake ES	83.4%	84.9%
523	Spark M. Matsunaga ES	24.0%	26.2%
568	Stedwick ES	65.9%	68.4%
653	Stone Mill ES	10.2%	10.9%
316	Stonegate ES	24.8%	26.9%
822	Strathmore ES	68.6%	74.7%
569	Strawberry Knoll ES	49.1%	54.4%
563	Summit Hall ES	82.0%	83.6%
754	Takoma Park ES	28.0%	28.7%
244	Thurgood Marshall ES	40.0%	42.7%
216	Travilah ES	9.4%	10.8%
206	Twinbrook ES	64.6%	67.9%
772	Viers Mill ES	71.9%	72.7%
552	Washington Grove ES	64.4%	68.9%
109	Waters Landing ES	58.0%	62.0%
561	Watkins Mill ES	80.9%	84.2%
235	Wayside ES	4.4%	4.6%
777	Weller Road ES	78.6%	81.4%
408	Westbrook ES	3.1%	3.8%
504	Westover ES	26.5%	29.2%

Percentage of Students for Free and Reduced Price Meals
Montgomery County Public Schools 2021-2022
Elementary Schools

School Number	School Name	% FARMS	% Ever FARMS
788	Wheaton Woods ES	81.0%	83.8%
558	Whetstone ES	71.5%	74.0%
337	William B. Gibbs, Jr. ES	31.6%	36.2%
312	William Tyler Page ES	38.1%	41.8%
341	Wilson Wims ES	12.5%	15.1%
417	Wood Acres ES	4.8%	4.8%
704	Woodfield ES	19.8%	21.3%
764	Woodlin ES	32.8%	33.9%
422	Wyngate ES	2.6%	3.1%

Percentage of Students for Free and Reduced Price Meals
Montgomery County Public Schools 2021-2022
Middle Schools

School Number	School Name	% FARMS	% Ever FARMS
823	Argyle MS	66.2%	75.2%
333	Benjamin Banneker MS	59.7%	69.1%
335	Briggs Chaney MS	57.0%	65.3%
606	Cabin John MS	8.0%	11.1%
820	Earle B. Wood MS	45.2%	54.2%
775	Eastern MS	57.8%	62.4%
248	Forest Oak MS	65.0%	75.5%
311	Francis Scott Key MS	70.1%	79.0%
554	Gaithersburg MS	56.6%	66.9%
345	Hallie Wells MS	17.0%	23.2%
228	Herbert Hoover MS	7.3%	8.9%
247	John H. Poole MS	14.6%	19.1%
705	John T. Baker MS	29.5%	37.6%
211	Julius West MS	34.5%	40.0%
708	Kingsview MS	28.9%	38.6%
522	Lakelands Park MS	28.8%	34.7%
787	Loiederman MS	64.0%	72.6%
107	Martin Luther King Jr. MS	52.2%	64.5%
557	Montgomery Village MS	73.8%	83.8%
115	Neelsville MS	60.8%	70.3%
792	Newport Mill MS	60.0%	66.5%
413	North Bethesda MS	10.4%	14.0%
818	Odessa Shannon MS	75.6%	83.0%
812	Parkland MS	65.5%	75.5%
562	Redland MS	50.9%	57.3%
105	Ridgeview MS	37.4%	43.4%
237	Robert Frost MS	9.5%	12.7%
157	Roberto W. Clemente MS	50.4%	60.0%
707	Rocky Hill MS	45.2%	53.0%
155	Rosa M. Parks MS	15.4%	21.8%
521	Shady Grove MS	52.6%	61.4%
835	Silver Creek MS	27.7%	30.6%
647	Silver Spring International MS	43.5%	49.4%
778	Sligo MS	48.5%	54.3%
755	Takoma Park MS	32.4%	40.0%
428	Thomas W. Pyle MS	2.5%	3.7%
232	Tilden MS	20.1%	26.4%
412	Westland MS	11.5%	14.0%
811	White Oak MS	71.3%	77.0%
507	William H. Farquhar MS	23.9%	31.5%

Percentage of Students for Free and Reduced Price Meals
Montgomery County Public Schools 2021-2022
High Schools

School Number	School Name	% FARMS	% Ever FARMS
789	Albert Einstein HS	46.6%	58.6%
406	Bethesda-Chevy Chase HS	17.2%	21.3%
249	Clarksburg HS	34.3%	45.1%
510	Col. Zadok A. Magruder HS	43.8%	56.1%
701	Damascus HS	23.8%	33.4%
551	Gaithersburg HS	58.4%	71.3%
321	James Hubert Blake HS	48.6%	58.6%
815	John F. Kennedy HS	68.1%	80.2%
757	Montgomery Blair HS	41.8%	50.9%
246	Northwest HS	29.3%	39.7%
796	Northwood HS	59.6%	68.6%
315	Paint Branch HS	52.3%	66.9%
152	Poolesville HS	8.7%	13.1%
125	Quince Orchard HS	35.2%	43.3%
201	Richard Montgomery HS	27.0%	34.1%
230	Rockville HS	41.0%	51.3%
104	Seneca Valley HS	49.1%	61.3%
503	Sherwood HS	18.2%	26.6%
798	Springbrook HS	58.7%	69.4%
234	Thomas S. Wootton HS	8.2%	12.1%
427	Walt Whitman HS	2.9%	4.6%
424	Walter Johnson HS	13.1%	19.3%
545	Watkins Mill HS	66.4%	78.3%
782	Wheaton HS	57.7%	71.0%
602	Winston Churchill HS	6.4%	9.7%

TESTIMONY IN SUPPORT OF ADDING FUNDING FOR *MOCO BETTER BEGINNINGS* INITIATIVE

Chair Alborno and members of the Council:

For the record, my name is Larry Bram. I wear a number of hats, including as Senior Vice President of Innovation for Easterseals, a member of the Montgomery County Commission on People with Disabilities, and the Maryland Commission on Caregiving, but I'm here today to speak in my most important role—as parent of a daughter with developmental disabilities. I'm here to urge you to add funding in the budget for a project manager for the **Moco Better Beginnings** initiative to reach the audacious goal of Montgomery County becoming the first county in America to screen 100% of children for developmental disabilities.

Let me briefly tell you a story about the day that my life took a new trajectory. The moment my daughter was born 28 years ago, we knew something was wrong. She had her first MRI when she was 5 days old and we were told then that she was missing part of her brain and would probably never develop language. As you can imagine, we were devastated. However, the next thing the doctor told us changed everything. He put us in touch with the Montgomery County Infants & Toddlers Program. Sarah began services when she was only 3 months old. Fast forward to today...Sarah has a BS degree in Speech & Hearing Sciences, lives independently (with support from DDA and SEEC) and is obtaining her Speech-Language Pathology Assistant credential. I truly believe in the plasticity of the brain; my daughter has literally been a poster child of how it works. Clearly, Sarah had the privilege of who her parents were. Her mother was able to leave the workforce, we were able to pay for private therapies, etc. In fact it was this feeling of privilege that guided my career choices and had me end up at Easterseals. The system is too hard for people and I made it my life mission to provide access for those who otherwise might not receive it.

In 2018, we formed a coalition of parents, pediatricians, and organizations to figure out how we could best solve a major problem....that so many children enter kindergarten with undiagnosed disabilities. In 2019, Easterseals received a grant from the Washington Area's Women's Foundation on behalf of the coalition to work on the issue. We studied best practice efforts across the country, spoke with concerned stakeholders and came up with recommendations. Then came COVID, which delayed implementation for a couple of years. Now is the time to bring it back. When we started the CDC reported that 1 in 60 children would be diagnosed with autism; then it was 1 in 50; now it is 1 in 44 children. 80% of brain development occurs by the age of 5. Autism can be diagnosed effectively by 18 months, yet most diagnoses happen at around 4-years-old or later. We are losing time that can never be recovered and ends up costing society so much more in special education, medical and other expenses. Earlier is definitely better.

As part of our written testimony, we are including our proposal and 5-year budget to implement our plan. It is a modest investment in transforming the lives of our young children, particularly children from underserved communities in Montgomery County. We re commend beginning by hiring the project manager, either internally or outsourced to a local nonprofit. We could then come back with a request for full project funding. Believe me, I know, this is the best investment you can make. Thank you and I am happy to answer any questions.

Promotion of Early Intervention for Socioeconomically Disadvantaged Infants and Toddlers

We ask the County to do more to link socioeconomically disadvantaged infants and toddlers with developmental/intellectual disabilities with evidence-based early interventions. Currently, at least half of the County's socioeconomically disadvantaged infants and toddlers are not receiving the early interventions they need and are entitled to under the IDEA, which mandates appropriate evidence-based intervention for children under three.

There is a growing body of scientific data establishing that certain types of early interventions can dramatically improve outcomes for children with ASD, and that those interventions are most effective when administered as early in the child's development as possible. Evidence-based early interventions have been developed that capitalize on the malleability and growth-potential of the young child's brain. For instance, controlled and peer reviewed studies have established that properly administered intensive early interventions when administered for a period of a year to children under thirty-six months of age diagnosed with autism lead to either the elimination of the autism diagnosis or a significant change in the severity of the diagnosis for between a quarter and half of participants.

Recognizing the efficacy of evidence-based early interventions and the attendant imperative of early detection of developmental and intellectual disabilities, the American Academy of Pediatrics (AAP) recommends that its members conduct screenings for developmental/intellectual disabilities and autism for all children under three. Further, since 2014, Maryland now requires private insurance to cover habilitative services, including early intervention costs for autism, up to at least 25 hours per week.

Nonetheless, most children with serious developmental disabilities in the County either do not receive appropriate intervention or receive it when they are too old to benefit fully from it. For instance, one study revealed that in MD, while roughly 30,000 children under age 3 are at risk of a developmental disability, only about 15,000 are currently receiving any amount of early intervention services through Part C of IDEA. The most detailed study of early intervention for children with autism in Maryland found that most children with autism are not identified as having autism prior to age 4.

Early intervention rates are low, especially among the socioeconomically disadvantaged, primarily because of problems and delays with screening, diagnosis, and referrals. Providers of pediatric services are not screening when they should because of concerns over reimbursement; difficulties with workflow; the tendency to rely on clinical skills instead of screening tools; lack of training on using screening tools; and apprehension about what to tell parents if a child screens positive. Delays in obtaining diagnosis after a positive screen are caused by various factors, including: lack of information for parents of a child who screens positive; delays in pediatric referrals to MITP; and a dearth of qualified providers of services for diagnosis of developmental/intellectual disabilities. When a child has been diagnosed with autism, the child's parents are often not clearly informed by their trusted provider of medical services that appropriate early intervention should include some type of an intensive evidence-

Improving Outcomes for Infants and Toddlers with Developmental Disabilities in Montgomery County
Project Budget

Expenses	Year 1	Year 2	Year 3	Year 4	Year 5	Total	Assumptions
Project Manager Salary (includes benefits)	\$ 73,200	\$ 75,396	\$ 77,658	\$ 79,988	\$ 82,387	\$ 291,200	This budget assumes a \$60,000 starting salary, 3% annual increase, and a 22% fringe rate.
Software Subscriptions (CHADIS)	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 90,000	One year's worth of a subscription to CHADIS or comparable software for screening/data management. 40 new pediatricians per year for 5 years @ \$1,500 per individual subscription (includes management and screening tools for pediatricians; data analysis and tracking; off-site scoring for screening tool; quality improvement reports; pediatrician training, certifications, and support; and modified version of software for use at County clinics and MCITP. County pays for only one year per private practice pediatrician).
Local Mileage	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 13,500	local travel visiting doctors' offices and community organizations
Telephone	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 3,000	\$50/month
Tablets	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000	Tablets for parents and clinicians to access CHADIS or comparable software/screening tool at pediatric practices. 1 tablet per practice. 5 practices per year @ \$400. For parents to fill out screening tools in waiting room.
Meetings/Convenings	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,500	
Printed Materials	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 17,000	Printed materials not included in the subscription fee for software (includes materials/educational kiosks for waiting rooms at pediatric offices and clinics providing pediatric care, recruitment materials for pediatricians, and printed information about this project).
Miscellaneous	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 12,500	
Total Direct	\$ 105,500	\$ 105,196	\$ 107,458	\$ 109,788	\$ 112,187	\$ 442,700	
Indirect	\$ 15,825	\$ 15,779	\$ 16,119	\$ 16,468	\$ 16,828	\$ 81,019	15% of direct expenses
Total Expenses	\$ 121,325	\$ 120,975	\$ 123,577	\$ 126,256	\$ 129,015	\$ 621,148	

Easterseals DC MD VA*Improving Outcomes for Infants and Toddlers with Developmental Disabilities in Montgomery County*

Project Budget

Revenue	Total	Narrative		
CHADIS	\$ 21,000	In-kind, confirmed		
Montgomery County Infants & Toddlers Program		In-kind, confirmed through a grant from the		
	\$ 25,200	MSDE		
Montgomery County Community Development Block Grant	\$ 45,000	Pending		
Montgomery County Council Grants	\$ 25,000	To be submitted		
WAWF ECEFC (this proposal)	\$ 60,000			
Total Revenue	\$ 176,200			

Expenses	Total	Narrative		
Salaries				
Project Manager	\$ 45,000	1 FTE (100%)	\$	25,000
Regional Director, Early Intervention Services	\$ 9,760	10% FTE		
Total Salaries	\$ 54,760			
Fringe Benefits	\$ 12,237	22.4% fringe benefits	\$	5,000
Total Salaries & Fringe Benefits	\$ 66,997			
Consultants				
The Treatment and Learning Centers	\$ 10,000	Outreach, recruitment, and training		
Maryland AAP	\$ 5,000	Outreach, recruitment, and training		
Total Consultants	\$ 15,000			
Office rent/utilities	\$ 3,500	\$35/SF		
Audit & Accounting	\$ 1,500	For A-133 Audit expenses		
Local Mileage	\$ 1,620	250 miles/month @ \$0.54/mile	\$	1,600
Telephone	\$ 600	\$50/month	\$	600
Materials (recruitment, training, information)	\$ 8,000	Materials in English and Spanish	\$	2,000
Software subscriptions	\$ 56,000	40 pediatricians @ 1,400	\$	9,800
Total Direct	\$ 153,217		\$	44,000
Indirect (15%)	\$ 22,983	15% indirect	\$	6,600
Total Expenses	\$ 176,200		\$	50,600

based intervention, where and how they can obtain such intervention, and the extent to which the intervention will be paid for by insurance and/or the county.

To address the challenge in those areas of our County suffering the most from this failure to adequately identify and refer infants and toddlers with developmental disabilities to appropriate evidence-based interventions, MoCo Better Beginnings, a coalition of stakeholders interested in improving early intervention in the County, proposes the creation of a new Project Manager position at either Montgomery County Infants and Toddlers Program (MCITP) or the County funding a similar position at an area social service provider already serving the County's socioeconomically disadvantaged residents.

The Project Manager duties would include: (1) identifying current providers of pediatric care to the County's socioeconomically disadvantaged residents, especially those residing in communities adversely impacted by systemic and structural racism; (2) using "the pharmaceutical representative model" to promote screening for developmental disabilities among area providers of pediatric care, including through encouraging providers to adopt an electronic system of care, such as CHADIS, that automates and increases the accuracy of screenings; (3) assisting providers of pediatric care with expeditiously linking parents of/caregivers for infants or toddlers who screen positive to evaluations and/or evidence-based interventions; (4) increasing partnerships and collaboration between providers of pediatric care, early interventionists, childcare professionals, educators, and parents/caregivers; and (5) gathering data on the impact of the program.

We also propose a limited subsidy to assist with the promotion of the electronic system of care for pediatric providers focused on serving the area's socioeconomically disadvantaged families. The electronic system of care is a best practice that includes screening, referral, and data management tools, that is being used by a significant percentage of pediatric practices serving the more affluent parts of the County, but is practically unavailable to the County's socioeconomically disadvantaged families. Our proposal would work toward making it equally possible for families in the less affluent parts of the County to access pediatric care that includes this best practice.

To learn more about MoCo Better beginnings and join our coalition to improve early intervention in the County go to: [Mo Co Better Beginnings](#). To learn about a program with similarities to the program we are proposing here that existed in Prince George's County and received funding from the County's Department of Health and Human Services go to: [PG County Special Needs identification Physician Support Program](#).

DANIEL G. SHAPIRO, M.D.

DEVELOPMENTAL AND BEHAVIORAL PEDIATRICS

drdansshapiro@gmail.com

4/3/2022

Avner Shapiro
Cochair
MoCo Better Beginnings

Mr. Shapiro,

I am writing to express my support for your initiative to improve early identification and intervention for children with autism in Montgomery County.

As a developmental and behavioral pediatrician practicing in Montgomery County, I care for many children who have been diagnosed with autism and are struggling with behavioral and learning problems. I am aware of the data showing that earlier diagnosis and intervention can make a difference in later social competence. I have encouraged my colleagues in primary care to follow the American Academy of Pediatrics guidelines for screening beginning at 18 months, but it is not universally accepted and there are barriers to implementation on a regular basis and follow-through is particularly lacking.

I have been using an online clinical process support system called CHADIS that helps identify problems in children with developmental disabilities but is particularly valuable for early identification as the founders are also taking the lead in developing new evidence-based approaches to autism identification and have some unique solutions to some of the barriers to addressing this important problem.

Sincerely,

Daniel G. Shapiro, M.D.
Fellow, American Academy of Pediatrics
Member, Society for Behavioral and Developmental Pediatrics
MD license #D0032383

Giorgio Kulp, M.D., FAAP
Carla Sguigna, M.D., FAAP
Kristie Marquis, M.S., M.D., FAAP
Casie Tavares-Stoeckel, BS, MSN, CRNP

11300 Rockville Pike • Suite 404
North Bethesda, Maryland 20852
Telephone (301) 230-2280 • Fax (301) 230-2245
www.metropolitanpediatrics.com

Dear Montgomery County Council Members:

My name is Giorgio Kulp and I have been a pediatrician in Montgomery County for the past 24 years. I am writing in support of the initiative to better address early identification and intervention for children with potential developmental challenges/disabilities in the county. Early diagnosis and intervention in this cohort of children can significantly improve outcomes in social and other behavioral development. My practice has used an online system called CHADIS for the past 18 years and this has been absolutely indispensable in identifying these children and providing parents with proper guidance. The developers of this platform have partnered with physicians and continue to lead in the development of tools to aid in this effort.

Getting a critical mass of pediatricians in the county to use this system would be a significant step in the County's ability to track the progress of these children in the school system and pinpoint any gaps in services. MoCo Better Beginnings has been leading the effort to implement evidence-based methods like CHADIS to help the county's children, especially the children from socioeconomically disadvantaged/minority communities. Without the support of the Montgomery County Council for this initiative, I fear many children will fall through the cracks, further stressing families and burdening an already fragile system of services that can barely support these complicated developmental delays.

I hope the County will see what so many of us already do....At risk children and adolescents alike are at risk for delayed intervention without comprehensive identification systems and tools. This initiative is a REAL STEP in the right direction and I hope the Council will put resources into this effort.

Thank you sincerely for your consideration in this matter and please feel free to contact me at anytime.

Sincerely,



Giorgio Kulp, MD, FAAP
President, Mid Atlantic Pediatric Partners, LLC (MAPP)
Owner, Metropolitan Pediatrics, a division of Mid Atlantic Pediatric Partners
Former Co-Chair, Montgomery County School Health Council, 2006-2010
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Jeffrey P. Bernstein, M.D., F.A.A.P.
Linda A. Paxton, M.D., F.A.A.P.
Robin G. Witkin, M.D., F.A.A.P.
Daniel H. Feldman, M.D., F.A.A.P.
Aasha L. Parikh, M.D., F.A.A.P.
Vi T. Nguyen, M.D., F.A.A.P.
Tamara M. Buckley, M.S.N., P.N.P.

Website: pacaremd.com

Dear Montgomery County Councilmembers,

4/11/2022

I am a pediatrician in Silver Spring Maryland who is part of the coalition MoCo Better Beginnings. As a group we are trying to make sure that every child in Montgomery County is screened for developmental delays and autism prior to their second birthday. Developmental screenings are part of every well child visit as recommended by the American Academy of Pediatrics. Unfortunately, not all children visit pediatricians and not all pediatricians have the time or ability to make sure that every patient is screened. The most efficient method to make sure that every child is screened is to have the questionnaires easily available and sent to the parents just prior to the visit. This can be facilitated by companies such as CHADIS who send out the forms and score them so that they are available in the patient's chart at the time of their physical examination.

It is also extremely important that once delays are identified that children receive early intervention services as soon as possible. The Montgomery County Infant's and Toddler's program is free for all residents of the county but unfortunately, they do not have enough highly trained individuals who can test for autism. There are long wait lists at the developmental clinics at all of the local children's hospitals and because of this the diagnosis of autism takes more than one year to make. The earlier a diagnosis is made, the earlier that intervention can start. Parents often need help navigating this difficult process.

I fully agree that funding is needed to help facilitate efficient screening of every child at all pediatric practices in the county. Funding is also necessary to make sure that all children have access to testing and appropriate therapies so that they can develop to the best of their abilities.

Thank you for your consideration,

Robin G Witkin MD, FAAP

Delays For Autism Diagnosis And Treatment Grew Even Longer During The Pandemic

by Andy Miller and Jenny Gold, Kaiser Health News | March 30, 2022

Wylie James Prescott, 3, had to wait more than a year after his autism diagnosis to begin behavioral therapy, even though research shows early treatment of autism can be crucial for children's long-term development.

His mother, Brandie Kurtz, said his therapy wasn't approved through Georgia's Medicaid program until recently, despite her continued requests. "I know insurance, so it's even more frustrating," said Kurtz, who works in a doctor's office near her home in rural Wrens, Ga.

Those frustrations are all too familiar to parents who have a child with autism, a complex lifelong disorder. And the pandemic has exacerbated the already difficult process of getting services.

This comes as public awareness of autism and research on it have grown and insurance coverage for treatment is more widespread. In February, Texas became the last state to cover a widely used autism therapy through Medicaid. And all states now have laws requiring private health plans to cover the therapy, applied behavior analysis.

Yet children from Georgia to California often wait months — and in many cases more than a year — to get a diagnosis and then receive specialized treatment services. Therapies that can cost \$40,000 or more a year are especially out of reach for families who don't have insurance or have high-deductible health plans. Children from minority communities and those who live in rural areas may face additional barriers to getting help.

"You would never allow a kid with cancer to experience these waits," said Dr. Kristin Sohl, a pediatrician at University of Missouri Health Care and chair of the American Academy of Pediatrics' Council on Children With Disabilities Autism Subcommittee.

During the early months of the COVID-19 pandemic, many families canceled in-home services, fearing infection. Virtual therapy often didn't seem to work, especially for nonverbal and younger children. With fewer clients, some providers laid off staff or shut down entirely.

And treatment services always face high turnover rates among the low-wage workers who do direct, in-home care for autism. But COVID made the staffing problem worse. Companies now struggle to compete with rising wages in other sectors.

The Centers for Disease Control and Prevention estimates that autism affects 1 in 44 U.S. children, a higher prevalence rate than ever before. Autism symptoms can include communication difficulties and repetitive behaviors and can be accompanied by a range of developmental and psychiatric health conditions.

Early diagnosis of autism can make a difference, Sohl said. Symptoms of some kids who begin their therapy by age 2 or 3 can be greatly reduced.

Diagnoses are typically done by developmental-behavioral pediatricians, psychologists, psychiatrists, and neurologists, all of whom are in short supply. The shortage of developmental pediatricians is especially acute. Even though they do three more years of fellowship training than a general pediatrician does, developmental pediatricians typically earn less.

General pediatricians with training can also do assessments, but insurers often require a specialist's diagnosis before paying for services, creating a bottleneck for families.

"If we solely rely on specialists, we're setting ourselves up for failure because there aren't enough of us. We need the insurance companies on board," said Dr. Sharief Taraman, a pediatric neurologist and president of the Orange County, Calif., chapter of the American Academy of Pediatrics.

Even in a metro area, getting a child an appointment can take months. "We cannot get these families in fast enough," said Dr. Alan Weintraub, a developmental pediatrician in suburban Atlanta. "It's heartbreaking."

Some parents pay cash for an evaluation with a private specialist, worsening disparities between kids whose parents can afford to skip the wait and those whose parents cannot.

Once a child has been diagnosed, many face an equal — or longer — wait to get autism therapies, including applied behavior analysis, a process that aims to improve social, communication, and learning skills. These sessions can take more than 20 hours a week and last more than a year. ABA techniques have some critics, but the American Academy of Pediatrics says that most evidence-based autism treatment models are based on ABA principles.

Accessing such treatment largely depends on insurance coverage — and for many families how well Medicaid pays. The Georgia Medicaid program reimburses well for ABA, Georgia doctors said, while Missouri's pay is low, leading to a scarcity of options there, Sohl said.

In California, Medicaid reimbursement rates vary by county, and wait times for ABA range from about three to 12 months. In the rural northern reaches of the state, where few providers work, some families wait years.

During the first year of the pandemic, Claire Hise of Orange County was thrilled with the ABA therapist who worked with her son. But in January 2021, the therapist quit to go back to school. The company she was working with sent others. Hise had to train each new therapist to work with her son, a difficult process that always took more than a month. “It’s a special relationship, and each kid with autism is an individual,” Hise said. “It takes time.”

By then, they were out the door, replaced by another after no more than four to six weeks. Sometimes the family waited weeks for a replacement.

Hise tried switching to another company, but they all had a six-month waitlist. “He’s already so far behind,” Hise said. “It’s really a year I feel we’ve lost.”

The average age of diagnosis in the U.S. is about 4 years old, but Black and Latino children on average are evaluated later than white kids.

“The impact on families having to wait for diagnosis or treatment can be devastating,” said Kristin Jacobson, founder of the Autism Deserves Equal Coverage Foundation, an advocacy group in California. “They know in their gut something is seriously not right and that there is help out there, and yet they are helpless to do anything about it.”

Araceli Barrientos helps run an autism support group in Atlanta for immigrant families, for whom language barriers can cause additional snags. It took her over a year to get her daughter, Lesly, diagnosed and two more years to secure further treatment.

Sabrina Oxford of Dawson, in rural southwestern Georgia, had to take her daughter Jamelyn more than 150 miles to the Marcus Autism Center in Atlanta to get her diagnosed. “You don’t have any resources around here,” Oxford said.

Dr. Michelle Zeanah, a behavioral pediatrician, draws families from 60 mostly rural counties to her clinic in Statesboro, Ga. “There’s a massive shortage of people willing and able to do an autism diagnosis,” she said.

Getting insurance to pay for autism treatment can be another frustrating process for families. Therapy denials can be triggered by clerical errors or missed paperwork. Insurer approvals can be especially difficult for older children, who can be less likely to get treatment services than younger ones, said Dr. Donna Londino, a child and adolescent psychiatrist at Augusta University in Georgia.

Many children with autism also need speech, occupational, and physical therapy, all of which are generally easier to secure than behavioral therapy. But even then, Weintraub said, the insurers push back: “They really dictate how many services you can have. These families, literally, meet obstacles at every turn.”

David Allen, a spokesperson for AHIP, an insurance industry trade group formerly known as America’s Health Insurance Plans, said insurers often require prior authorization to ensure that autism services are “medically necessary and evidence-based” and that patients are treated by “providers with appropriate education and training in treating autism.”

Tracy-Ann Samuels of New York said she paid out-of-pocket for speech and occupational therapy for her son, Trey, now 15. Two years ago, after 18 months on a waiting list, he finally got ABA services covered by insurance.

“He’s doing so great,” she said. “My son was nonverbal. Now he’s talking my ear off.”

This story was produced by KHN (Kaiser Health News), a national newsroom that produces in-depth journalism about health issues. Together with Policy Analysis and Polling, KHN is one of the three major operating programs at KFF (Kaiser Family Foundation). KFF is an endowed nonprofit organization providing information on health issues to the nation.

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Proposal to Montgomery County Council for FY 2022 and FY 2023 funding to support the launch of the ECE Coordinating Entity, Bill 42-21

April 5, 2022

Summary

Montgomery Moving Forward (MMF), an initiative of Nonprofit Montgomery, and its community partners have been most appreciative of the Montgomery County Council's unanimous support of the Early Care and Education Coordinating Entity Bill 42-21. And, we have been equally pleased to see the commitment of the Council and the County Executive to the launch of the Entity by July 1, 2022.

One of MMF's lessons learned from its past experience with Worksource Montgomery is the importance of staying engaged after legislation is passed to facilitate effective implementation of the legislation, and also ensure that collective impact principles are sustained and the organization is successfully launched. MMF is currently involved in supporting this process with the evolving ECE Entity. And, we anticipate continuing to play a significant role in the launch of the Entity, and providing ongoing support at a lower level, through the end of calendar year 2022. In 2023, MMF will fill an advisory role that will be shaped by the priorities of the Entity Board of Directors and staff.

Currently, the County Executive is recruiting for Board members. The County Executive will shortly nominate a Board and the County Council will approve it, following which the Council will name an organization to become the Entity and appropriate funds to pay for staff and operations. The Council has indicated that the organization to be named is most likely the Children's Opportunity Fund. We anticipate that all this will happen by the end of May 2022. At that point the Entity Board will need to hire an Executive Director who will subsequently launch the Entity operationally. We anticipate that the Entity will convene a meeting in partnership with MMF and other community stakeholders as soon as possible after its formal designation to begin coordination between all the bodies working on the ECE from a systems perspective.

MMF is working with all of the key players to ensure that the board process offers opportunities for community-based candidates and that the final board has a good balance of members within the parameters established by the legislation. MMF is also continuing to assist community stakeholders in education about and interpretation of the legislations' parameters. As the Entity moves towards a full launch we will continue to help with cross sector and community outreach and education on Early Care and Education, technical assistance based on our expertise, connections to resources financial and in

kind, a neutral convening of ECE bodies as noted above, and other assistance as appropriate. Specific activities that we anticipate are listed below.

MMF Activities FY 2022

- Board recommendations and support
- Support to Children's Opportunity Fund and potential Executive Director/Interim Executive Director
- Continued education about entity and interpretation of legislation to community members and cross sector leaders
- Acting as a resource for wide range of stakeholders
- Beginning a matrix in preparation for ECE convening
- Private sector funding and relationships maintenance

Estimated cost: \$25,000 to pay for staff time from MMF Director and Nonprofit Montgomery Director of Advocacy and Development, administrative support and IT support, portion of rent, office supplies etc., April 1 – June 30, 2022.

MMF Activities FY 2023

- Support to COF and potential ED/Interim ED
- Support for ED selection process and ED
- Support for Entity governance structure and evaluation framework and other aspects of launch
- Completion of matrix and Neutral convening of ECE partners in first half of fiscal 2023
- And other support as decided by ED and board of new Entity. Eg connections to business community.
- Continued education about entity and interpretation of legislation

Estimated cost: \$35,000 to pay for staff time from MMF Director and Nonprofit Montgomery Director of Advocacy and Development, administrative support and IT support, portion of rent, office supplies etc., July 1, 2022 – June 30, 2023.

From: [Yao, Vivian](#)
To: [Uyakonwu, Shirley](#)
Subject: FW: MMF Funding Support - RE: Launch of ECE Coordinating Entity
Date: Friday, May 6, 2022 1:53:14 PM

From: Albornoz, Gabriel <Gabriel.Albornoz@montgomerycountymd.gov>
Sent: Thursday, May 5, 2022 11:46 AM
To: Madaleno, Richard S. <Richard.Madaleno@montgomerycountymd.gov>
Cc: Rice, Craig <Craig.Rice@montgomerycountymd.gov>; Ledner, Sharon <Sharon.Ledner@montgomerycountymd.gov>; McGuire, Essie <Essie.McGuire@montgomerycountymd.gov>; Yao, Vivian <Vivian.Yao@montgomerycountymd.gov>; Nurmi, Joy <Joy.Nurmi@montgomerycountymd.gov>; Shuman, Beth <Beth.Shuman@montgomerycountymd.gov>; Hartman, Ken <Ken.Hartman@montgomerycountymd.gov>
Subject: Fw: MMF Funding Support - RE: Launch of ECE Coordinating Entity

Dear Rich,

Hi! I am reaching out to see how the Executive and Council can work together to resolve the FY22 and FY23 funding needed for Montgomery Moving Forward (MMF) to support the Early Care and Education Coordinating Entity. As you know, MMF is playing a critical role as a neutral facilitator and in convening stakeholders during the development and implementation of the Entity as envisioned in the legislation. This work has been discussed in staff and stakeholder working group meetings as well as in joint Committee worksessions of the HHS and E&C Committees.

MMF has outlined their scope of work and identified the need for \$25,000 in FY22 and \$35,000 in FY23. This document is attached for your reference. The ECE Coordinating Entity is scheduled to be discussed at the joint HHS and E&C Committee meeting on Monday, May 9. I plan to propose that the Council fund the requested \$35,000 amount in FY23, through our reconciliation list process. I would like to request that the Executive branch identify \$25,000 in existing resources within your departments to address the current year needs for this work, given the late stage in the fiscal year.

I know we all agree that this work is a priority and that MMF is well positioned to facilitate the process. Please confirm for me if the Executive branch will be able to identify this funding in FY22, so that I can share that with my colleagues next Monday as context for the FY23 funding component.

Thanks!

Gabe

Gabriel Albornoz

President, Montgomery County Council

Montgomery County, Maryland

Phone: (240) 777-7959

Web-Site: [MontgomeryCountyMD.gov/Council](https://montgomerycountymd.gov/Council)



For more helpful Cybersecurity Resources, visit: <https://www.cisa.gov/be-cyber-smart>

Third Grade Literacy Focus

☐ 4 Pillars

- ✓ Early Childhood Education
- ✓ Family Supports
- ✓ Out of School Time (OST)
- ✓ Social Determinants of Health

☐ Grantmaking

- ✓ Participatory Grantmaking
- ✓ Open RFP now for up to \$750,000, grant decisions in June

COF Program Topics: Early Childhood

☐ Imagination Library Expansion

- In September 2021 Imagination Library was serving 800 children (ages 0-5), now serving 1,500 and continuing to grow
- State bill has passed which will create state-level funding stream to support expansion
- County Executive added \$50k earmark to expand Imagination Library in FY23
- Working to partner with MCPL to expand the program county-wide in FY24

☐ Read Across America Day

- For 3 years, COF has hosted Read Across America Day, which raises awareness about the importance of early literacy in our community.

COF Program Topic: Family Supports and OST

❑ Supporting Community School Model

- Thriving Germantown supports families to meet a multitude of needs
- COF provides childcare scholarships to families connected to Thriving Germantown
- Innovating around the creation of a Thriving Wheaton with Everymind

❑ Advocacy and System Building in OST

- Member of community collaborative work group with MCPS, Recreation, Collaboration Council, etc.
- Mapping participation rates at 4 Elementary Schools to pilot how to gather data.
- Received \$10k grant from Rockville to research OST barriers and hold parent focus groups.
- Co-convening with Recreation and Collaboration Council OST programs in Montgomery County.

❑ Maryland State Department of Education Grant

- COF to receive \$900,000 over three years to support childcare at 2 Title 1 schools.
- Expanded OST access at 2 Title 1 schools (Rolling Terrace and Strathmore ES), serving 120 children.
- Improved COF's relationship with MCPS because the grant requires a MOU with MCPS.

❑ Equity Hubs in 2021 – 9 schools, serving 114 students



Other Accomplishments

- ☐ AmeriCorps VISTA
- ☐ Tutoring – support the expansion of Interages, Latino Student Fund and ABLE
- ☐ Kiddo pilot – serving approximately 60 students, K-2, at Wheaton Woods with 3 one-day a week programs (Spanish Club, Soccer Club and Kid Paint Club)
- ☐ Kid Museum partnering with Horizon & Rolling Terrace + building K-3 curriculum which is being implemented at 3 ES
- ☐ COF Supported Kid Museum with scholarships and transportation for students to participate in non-school day activities on Nov. 4, during winter break and spring break
- ☐ Interages received federal funds for Foster Grandparents through AmeriCorps
- ☐ Fundraising – raised approximately \$120,000 in FY22 from foundations and private philanthropy



Child Care Renovations (P601901)

Category	Health and Human Services	Date Last Modified	04/14/22
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Final Design Stage

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	11,110	905	585	8,450	1,418	1,518	1,440	1,119	1,604	1,351	1,170
Construction	39,443	-	823	33,128	5,695	6,662	5,150	3,870	4,864	6,887	5,492
Other	1,370	-	33	1,154	196	238	180	180	180	180	183
TOTAL EXPENDITURES	51,923	905	1,441	42,732	7,309	8,418	6,770	5,169	6,648	8,418	6,845

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	51,067	49	1,441	42,732	7,309	8,418	6,770	5,169	6,648	8,418	6,845
PAYGO	594	594	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	262	262	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	51,923	905	1,441	42,732	7,309	8,418	6,770	5,169	6,648	8,418	6,845

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 23 Request	3,185	Year First Appropriation	FY19
Appropriation FY 24 Request	8,418	Last FY's Cost Estimate	27,994
Cumulative Appropriation	6,470		
Expenditure / Encumbrances	1,256		
Unencumbered Balance	5,214		

PROJECT DESCRIPTION

This project provides for renovation or replacement of childcare facilities to ensure compliance with new laws pertaining to the Americans with Disabilities Act (ADA) and safety concerns.

The project addresses three major components:

1. Remedies ADA non-compliant features at childcare centers located in County buildings.
2. Provides for the design and construction of ADA compliant playgrounds at existing child care facilities while also incorporating other playground requirements included in COMAR 13A.16.01, National Association for the Education of Young Children Early Learning Standards and Accreditation Criteria, and the Maryland Program Accreditation Standards for Implementing Quality Childhood Programs.
3. Provides for replacement of modular facilities.

LOCATION

Twenty-two locations throughout the County.

ESTIMATED SCHEDULE

Project planning to take place in FY20-21. Design and construction will take place sequentially from FY21 through FY29.

COST CHANGE

Cost increase due to updated cost estimates based on escalation and inflation increases and the addition of FY27 and FY28 expenditures.

PROJECT JUSTIFICATION

This project is designed to bring childcare facilities and playgrounds into compliance with Federal ADA requirements and child care accreditation standards.

FISCAL NOTE

The Department is required to provide notice and information to Council in writing 60 days before construction funding is obligated or spent. The notice must identify each project programmed for construction with the anticipated scope of work, cost estimates, and an expenditure schedule.

COORDINATION

Health and Human Services, Montgomery County Public Schools, Department of General Services, Office of Management and Budget, Maryland National Capital Park and Planning Commission, and childcare center service providers.