


Subject: FY20 Operating Budget and CIP Amendment: Early Care and Education Services, Child Care Subsidies, Infants and Toddlers, School-Based Health and Mental Health Services, Linkages to Learning, High School Wellness Centers, Partnerships, Cluster Projects, and Children's Opportunity Fund	
Analyst: Vivian Yao, Legislative Analyst 	Committee: HHS & E&C
Keywords: #moco2020budget	

Education-related Budget Items in DHHS and other related NDAs		
FY20 CE REC:	n/a	n/a
Increase/Decrease from FY19	n/a	n/a

This item spans several separate budget categories. Consequently, the CE Rec FY20 amount and change from FY19 is impractical to report.

HHS & E&C COMMITTEE RECOMMENDED CHANGES

Early Care and Education

- Shift \$1,007,411 from the Early Care and Education (ECE) Non-Departmental Account (NDA) to be appropriated in the FY20 Operating Budget for Montgomery County Public Schools (MCPS) for a new Up-County Early Childhood Center.

Because the remaining \$5,992,589 in the NDA has not been determined, the Joint Committee recommended conditioning the appropriation on the receipt of quarterly reports on expenditures/encumbrances from the NDA, and requiring advance notice of at least 10 days, before executing or encumbering any large expenditures of \$500,000 or more. The budget resolution will include a budget provision stating that the funds will be placed in a General Fund account, in which any unspent funds will be re-appropriated every year.

School-Based Health and Mental Health Services

- Add \$1,234,200 to the Reconciliation List in six increments of \$205,700 to add two School Health Nurse (SCHN) positions per increment. The Joint Committee expressed concern that the current level of SCHN staffing would not assure the health and safety of students given the high SCHN to student ratios and increasing complexity of health conditions and regulatory requirements. The Joint Committee added funding to the Reconciliation List after hearing that the Executive would not be sending a budget adjustment as requested (see ©11-12).
- Add \$54,750 to the Reconciliation List to expand the hours of EveryMind's confidential text and chat services from 9 pm through 12 am daily to meet the needs of vulnerable youth.
- Add \$200,000 to the Reconciliation List in two increments of \$100,000 to fund the services of a full-time licensed mental health therapist per increment. Each therapist would provide services

at two schools. The Joint Committee requested that the schools be selected based on need and in coordination with existing school-based mental health services.

Linkages to Learning

- Add \$39,017 to provide for a full-staffing complement (bringing a part-time Community School Coordinator positions to full-time) for the Kemp Mill Elementary School Linkages program as a top priority of the Linkages to Learning Strategic Six-Year Plan.
- Add \$36,629 to provide for a full-staffing complement (add a part-time Community Service Aide (0.5 WY) for the Summit Hall Elementary School Linkages program as a top priority of the Linkages to Learning Strategic Six-Year Plan.

Cluster Projects

- Add \$287,275 to restore funding to allow implementation of the Springbrook and Paint Branch High School Cluster Project.

KEY CE CHANGES FROM FY19

- Adjustment of -\$3,200,000 in Working Parents Assistance (WPA) subsidies to account for decreased utilization due to State Child Care Scholarship enhancements. The Joint Committee wanted to monitor subsidy use during the fiscal year and requested that the ECE Initiative Cross Agency Work Group develop recommendations for changes to WPA to strategically expand access to quality child care for the County's vulnerable children.
- The recommended CIP Amendment for the Linkages to Learning and School Based Health Centers project funds Linkages space at the following schools in conjunction with school construction projects: Lee and Silver Spring International Middle Schools and Gaithersburg #8 and Cresthaven/Roscoe Nix Elementary Schools. All proposed expenditures for FY20 will be managed with existing resources.

OTHER ISSUES

- The Joint Committee expressed the need to expand school-based health, mental health, and social services in a seamless, intentional way and requested that a workgroup convene this summer to review the most recent EverFARMS list and develop recommendations for the roll-out of Linkages services and schools to inform FY21-26 CIP discussions.

The Joint Committee also requested cost estimates and feasibility determinations for Linkages program space at school sites that are showing as top priorities for expansion as a result of their place on the most recent EverFARMS.

This report contains:


Staff Report to the Committee	Page 1-28
CE's FY20 Recommended Operating Budget Excerpts	©1-5
CE's Recommended CIP Amendment- Linkages to Learning and School Based Health Centers	©9-10
Councilmember Proposals	©11-16
Testimony and Correspondence	©17-29
Agency Responses and other Attachments	©30-131

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MEMORANDUM

May 9, 2019

TO: County Council

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **FY20 Operating Budget and CIP Amendment: Early Care and Education Services, Child Care Subsidies, Infants and Toddlers, School-Based Health and Mental Health Services, Linkages to Learning, High School Wellness Centers, Partnerships, Cluster Projects, and Children's Opportunity Fund**

PURPOSE: Initial approval of Joint HHS and E&C Committee recommendations

Those expected to participate in the worksession include:

Department of Health and Human Services

Victoria Buckland, Acting Director
Jason Rundell, HHS Budget Team Leader
JoAnn Barnes, Chief, Children, Youth,
and Family Services (CYF)
Betty Lam, Chief, Office of Community Affairs
Travis Gayles, Health Officer and Chief, Public
Health Services
Raymond Crowell, Chief, Behavioral Health and
Crisis Services

Office of Management and Budget

Josh Watters, Lead Fiscal and Policy Analyst

Montgomery County Public Schools

Niki Hazel, Associate Superintendent, Curriculum and
Instructional Programs
Jonathan Brice, Associate Superintendent, Office of
Student and Family Support and Engagement
Deann Collins, Director, Division of Title I and Early
Childhood Programs and Services
Amy Cropp, Director, Division of Prekindergarten,
Special Programs and Related Services

Summary of Joint Health and Human Services (HHS) and Education and Culture (E&C) Committee Recommendations

The Joint HHS and E&C Committee met on April 26 and May 3, 2019. The Joint Committee recommends the following changes to the Executive's Budget:

Early Care and Education

- Shift \$1,007,411 from the Early Care and Education (ECE) Non-Departmental Account (NDA) to be appropriated in the FY20 Operating Budget for Montgomery County Public Schools (MCPS) for a new Up-County Early Childhood Center.

Because the remaining \$5,992,589 in the NDA has not been determined, the Joint Committee recommended conditioning the appropriation on the receipt of quarterly reports on expenditures/encumbrances from the NDA, and requiring advance notice of at least 10 days, before executing or encumbering any large expenditures of \$500,000 or more. The budget resolution will include a budget provision stating that the funds will be placed in a General Fund account, in which any unspent funds will be re-appropriated every year.

School-Based Health and Mental Health Services

- Add \$1,234,200 to the Reconciliation List in six increments of \$205,700 to add two School Health Nurse (SCHN) positions per increment. The Joint Committee expressed concern that the current level of SCHN staffing would not assure the health and safety of students given the high SCHN to student ratios and increasing complexity of health conditions and regulatory requirements. The Joint Committee added funding to the Reconciliation List after hearing that the Executive would not be sending a budget adjustment as requested (see ©11-12).
- Add \$54,750 to the Reconciliation List to expand the hours of EveryMind's confidential text and chat services from 9 pm through 12 am daily to meet the needs of vulnerable youth.
- Add \$200,000 to the Reconciliation List in two increments of \$100,000 to fund the services of a full-time licensed mental health therapist per increment. Each therapist would provide services at two schools. The Joint Committee requested that the schools be selected based on need and in coordination with existing school-based mental health services.

Linkages to Learning

- Add \$39,017 to provide for a full-staffing complement (bringing a part-time Community School Coordinator positions to full-time) for the Kemp Mill Elementary School Linkages program as a top priority of the Linkages to Learning Strategic Six-Year Plan.
- Add \$36,629 to provide for a full-staffing complement (add a part-time Community Service Aide (0.5 WY) for the Summit Hall Elementary School Linkages program as a top priority of the Linkages to Learning Strategic Six-Year Plan.

Cluster Projects

- Add \$287,275 to restore funding to allow implementation of the Springbrook and Paint Branch High School Cluster Project.

I. EARLY CHILDHOOD CARE AND EDUCATION SERVICES

Joint Committee Recommendation: Approve the Executive's proposed budgets for Head Start Services in the Office of Community Affairs, community-based prekindergarten (Pre-K) services through Centro Nia, and the Early Childhood Services program, including the budgets for the Child Care Expansion and Quality Enhancement Initiative and Resource and Referral Center.

Reduce the ECE NDA by \$1,007,411 and shift the funding to the MCPS Operating Budget to open the new Up-County Early Childhood Center. Because the use of the remaining \$5,992,589 in the NDA has not been determined, the Joint Committee recommended conditioning the appropriation on the receipt of quarterly reports on expenditures/encumbrances from the NDA, and requiring advance notice of at least 10 days before executing or encumbering any large expenditures of \$500,000 or more. The budget resolution will include a budget provision stating that the funds will be placed in a General Fund account, in which any unspent funds will be re-appropriated every year.

The Council President requested that the Executive circulate a membership list of the Executive Committee, Cross-Agency Work Group and Stakeholder Work Team for the ECE Initiative to Councilmembers. Education Chair Rice requested having a discussion regarding Council participation in the initiative.

Committee members requested an ECE worksession to review the positions in the Early Childhood Services program to determine their roles in the ECE Initiative and to discuss career pathways of ECE providers with Montgomery College and MCPS. Councilmembers raised potential uses of NDA funding including higher education scholarships for providers, services through the Maryland Women's Business Center, and options to expand eligibility and subsidy levels for County-funded child care subsidies.

Expansion of quality early care and education has been the focus of multiple groups in the County and State recently. This section summarizes initiatives that have public funding implications for the County in FY20. The Council has received testimony and correspondence supporting funding to expand quality early care and education programming and the Early Care and Education NDA (©17-20) and expanding Head Start and Pre-K services specifically (©21-24). The Head Start Parents Policy Council also advocated for more three-year-old classes in high needs areas and more wrap around services for children who participate in MCPS Pre-K (©17-18).

A. HEAD START AND PREKINDERGARTEN SERVICES

The following table summarizes publicly funded Head Start and Prekindergarten (Pre-K) services in Montgomery County in FY19 and FY20.

	Program	Hrs	Eligibility	Agency	FY19 Slots	FY20 Slots	Funding Source	FY19 Funding	FY20 Rec
1	Head Start	6	100% FPL & Title I	MCPS	539 4s	540	Federal (DHHS-CAA) State/County (MCPS OB) County (DHHS-SHS,CAA)	8.6 million	8.6 million
2	Head Start	3.2	100% FPL	MCPS	108: 48 4s 60 3s	108	Federal (MCPS)	\$600,000	\$600,000
3	Pre-K	6.5	up to 200% FPL	MCPS	473 4s	580	Federal/State/County	\$4.6 million	\$6.3 million
4	Pre-K	2.5	185% FPL*	MCPS	1,787 4s	1,885	State/County (MCPS OB)	\$16.66 million	\$13.6 million
5	Community Based Pre-K	10	185% FPL	Centro Nia	100: 59 4s 41 3s	100	County (DHHS)	\$1,075,089	\$1,075,089
6	Pre-K Expansion Grant	6.5	200%-300% FPL	9 comm. based providers	224 4s	274 4s	Federal/State	\$2,291,094	\$3,271,194
7	Pre-K Special Education	2.5-5.5	n/a	MCPS	1,908: 1,337 4s 571 3s	1,911	Federal/State/County	\$47.8 million	\$50.7 million

*The State's Bridge to Excellence mandate requires that all four-year old children in families whose incomes are at or below 185% of the federal poverty guidelines must be provided a Prekindergarten experience if requested.

Funding included in the Early Care and Education NDA may be used to expand Pre-K offerings.

B. NEW INITIATIVES

1. *Early Care and Education Initiative and Non Departmental Account*

On March 7, the Council President and County Executive, in partnership with MCPS and Montgomery College, jointly announced the Montgomery County Early Care and Education Initiative, a four-year action plan to significantly expand quality early child care and education options for infants, toddlers and preschoolers, provide greater access to more families, and support schools and community-based providers.

The Initiative's first year outcomes to be achieved by February 2020 include:

- Outcome 1: Expanding the availability of ECE seats for infants, toddlers and preschoolers by approximately 600:
 - Creating 400 new seats by recruiting, training and licensing 50 new FCC providers.

- Creating an additional 190 seats in center-based/school settings in partnership with Montgomery College, MCPS and community-based providers.
- Provide start-up funds/resources to support outfitting new homes and classrooms.
- Outcome 2: Increase access to quality ECE to more children through increased utilization of the Working Parents Assistance Program (WPA).
 - Continue to supplement family State Child Care Scholarship (CCS) awards.
 - Recruit new and existing providers to accept WPA.
 - Conduct provider orientations and training of staff at ECE programs to support families in completing the CCS and WPA program applications.
 - Conduct a public outreach campaign to bring more eligible families into the CCS and WPA programs and provide direct support in identifying affordable, quality child care options.
- Outcome 3: Ensure sustainability of existing family and center-based programs to reduce provider attrition and loss of available seats.
 - Provide business and finance training and coaching supports for small businesses through a collaboration between Montgomery College and the Montgomery County Child Care Resource and Referral Center.
 - Conduct a fiscal analysis of the conversion of WPA reimbursement rates to represent actual cost of quality care.
- Outcome 4: Establish a cross agency working group to immediately identify and resolve barriers to expansion, access and sustainability of quality child care in the County, including but not limited to financing, services alignment, workforce supports, and community engagement. The working group will also explore the development and/or co-location of ECE programs in commercial, private, public, faith-based, and intergenerational settings.
 - Identify key decision makers in each agency to form a working group.
 - Engage key external organizational and State stakeholders to ensure collaboration, alignment, maximizing resources and reducing duplication of efforts.
- Outcome 5 – Monitor Kirwan Commission recommendations to ensure alignment and possible coordination with partners at the State level.

On March 15, the County Executive published his recommended FY20 Operating Budget, which included \$7 million to support the ECE Initiative through a non-departmental account. The NDA “will support the Early Care and Education Initiative by providing resources for the expansion, access, and sustainability of quality early care and education programs throughout the County. Its investment will be guided primarily by the recommendations of a four-year action plan developed by a cross agency working group with representatives from County Government, Montgomery County Public Schools, Montgomery College, and community partners.”

Executive staff reports that preliminary discussions have begun to develop first-year action steps and plan for years two through four. The structure of the initiative is provided in the schematic on ©66, with an Executive Committee, Interagency Work Group, and Stakeholder

Work Team moving the initiative forward. Executive staff has indicated that the Cross Agency Work Group and Executive staff will determine the distribution of the funding based on the outcomes of group discussions and feedback from stakeholders.

The Council has received testimony and correspondence (©17-20) in support of the recommended funding for the Early Care and Education NDA.

2. MCPS Early Childhood Center

MCPS has expressed its “continuing its commitment to expand Prekindergarten Programs to increase the number of high-quality, full-day programs and increase its inclusion model in Pre-K.” The school system is planning to open in FY20 the Up-County Early Childhood Center that will mirror the down-county model. The new early childhood center will implement a partnership with a co-located community-based child care provider. MCPS has identified space at Emory Grove that would accommodate its planned use, and has estimated a cost of \$1,007,411.

The center will serve up to 120 children in a mixed-delivery space:

- 80 MCPS Prekindergarten (60 general education students and 20 prekindergarten students with disabilities); and
- 40 Prekindergarten children will be served in the community-based partner’s program.

MCPS is seeking to partner with a community-based provider that can accommodate: the needs of families who receive child care subsidies or need additional financial support; children with special needs; and children who are English Learners. Partnership with a community-based provider will provide opportunities for MCPS to collaborate through professional development; participation in MD EXCELS; and access to before- and after-care.

MCPS staffing includes: a coordinator, four full-time classroom teachers, and paraeducators. A special education teacher and a speech, occupational, and physical therapist will provide services to the prekindergarten students with disabilities. Children will receive Art, Music, and Physical Education. A parent educator will provide opportunities for parent training and family engagement.

MCPS states that: “The Up-County Early Childhood Center represents the continued effort to implement innovative strategies to expand a mixed-delivery system for early care and education where more income-eligible children, children with disabilities, and families can access high-quality prekindergarten programming and wrap-around services to support early learning and development.”

3. Education Blueprint for Maryland's Future (SB1030)

The General Assembly passed the Education Blueprint for Maryland's Future (SB 1030), which begins to implement the policy goals that are outlined in the Interim Report of the Commission on Innovation and Excellence in Education (Kirwan Commission), which changes the State's approach to pre-K-12 public education. The legislation reflects an expectation that legislation will be enacted during the 2020 session to implement the Commission's final recommendations and requires the State to distribute an additional \$255 million appropriated in the fiscal 2020 State budget for Pre-K-12 to programs not otherwise required to be funded in fiscal 2020. Montgomery County Public Schools will receive over \$24 million with \$2.4 million to be used for full-day Pre-K for four-year-olds and 2 million for enhanced services at schools where at least 80% of students live in poverty, assuming the Governor signs the legislation.

MCPS provided the following statement about how it would proceed if the legislation is enacted:

MCPS is committed to expanding opportunities for high-quality, full-day prekindergarten programming for children and families. However, due to limited space, the Montgomery County Public School system will not be able to keep pace with the demands of expanding prekindergarten for all age-eligible children in its classrooms. Therefore, MCPS has been collaborating with the Montgomery County Department of Health and Human Services (DHHS), community-based child care providers, and other early childhood advocates to determine how best to expand early care and education in a mixed-delivery system.

Current models of such partnerships include nine community-based programs with Prekindergarten Expansion grant-funded seats. MCPS provides technical assistance and consultation services related to kindergarten readiness, curriculum, professional development, school readiness, and services for student groups. Further, regional early childhood centers exemplify the mixed-delivery model too. The MacDonald Knolls Early Childhood Center in Silver Spring and the proposed Up-County Early Childhood Center that will serve the Gaithersburg area are both examples of expanding options for high-quality prekindergarten with a community-based partner. At the MacDonald Knolls site, The Arc Montgomery County Karasik Family, Infant and Child Care Center is a community-based partner that shares the space with MCPS and is a technical partner with the school system. At the Up-County Early Childhood Center that is scheduled to open in fall 2019, MCPS Prekindergarten classrooms will co-locate with a community-based provider.

C. EARLY CHILDHOOD SERVICES

For Early Childhood Services, the Executive's FY20 budget includes \$4,338,408 and 13.5 FTEs, which is an increase of \$202,946 from the FY19 budget. All increases are 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. There is no change to the number of FTEs recommended.

Child Care Expansion and Quality Enhancement Initiative

The FY20 recommended budget for the Child Care Expansion and Quality Enhancement Initiative is \$716,159, an increase of \$27,387 or 4% over the FY19 level. The budget for the initiative is broken out in the following table:

Child Care Expansion and Quality Enhancement Initiative	
	FY20
Personnel	
Manager II	\$ 163,531
Planning Specialist	\$ 127,902
Office Services Coordinator	\$ 84,352
Program Specialist II	\$ 101,953
Community Health Nurse II (0.5 FTE)	\$ 59,871
Therapist II	\$ 55,096
PC Total	\$ 592,705
Operating	
Contract Services	\$ 111,454
General Office Supplies	\$ 4,500
Printing/Mail Copying	\$ 2,000
Travel/Mileage	\$ 4,500
Professional memberships	\$ 1,000
Operating Total	\$ 123,454
TOTAL	\$ 716,159

DHHS has provided the following updates on work completed in furtherance of the initiative to support family child care recruitment:

- As of April 1, 2019, staff have supported 69 individuals pursuing family child care registration. From this group, 32 have obtained their registration since July 1, 2018. These programs have a total capacity of 227 seats.
- As of April 1, 2019, staff have hosted 6 *GO FCC!* overview sessions, ran 3 series of family child care start-up classes (48.5 hours each) in both English and Spanish. See attached *FY19 Mid-Year Report GO FCC on* [©](#)__.
- Provided over 100 hours of business support to child care programs through contract with Maryland Women’s Business Center

Montgomery County Child Care Resource and Referral Center (R&R)

The following table provides the FY19 and FY20 budget for the R&R.

**Montgomery County Child Care Resource and Referral
(MCCCR&R)**

	FY19		FY20	
	GF	Grant	GF	Grant**
Personnel costs* - Manager III, Training and Technical Assistance Coordinator, Infant and Toddler Child Care Inclusion Specialist, Preschool Child Care Specialist, Principal Administrative Aide, Child Care Nurse	\$ 348,161	\$ 199,692	\$ 378,227	\$ 199,69
	\$ 348,161	\$ 199,692	\$ 378,227	\$ 199,69
Operating Expenses				
Consultants/Contracted Staff- Quality Enhancement Coordinator, Training Coordinator, Training Assistant	\$ 346,790	\$ -	\$ 346,790	\$ -
Conferences, Training Materials, etc.	\$ 34,465	\$ -	\$ 34,465	\$ -
Tuition Asst/Training Incentives	\$ 27,867	\$ -	\$ 27,867	\$ -
Accreditation	\$ 20,000	\$ -	\$ 20,000	\$ -
Operating Expense	\$ 429,122	\$ -	\$ 429,122	\$ -
TOTAL	\$ 777,283	\$ 199,692	\$ 807,349	\$ 199,69

*All personnel costs except the Child Care Nurse are funded by the GF & Grant

**FY20 Grant funds have not yet been announced, budget was completed using FY19 funding amount.

Information on work of the Early Childhood Services program and the R&R is attached on ©40 and ©69-83, and includes the FY18 and FY19 At a Glance Reports, and the FY19 Family Child Care Recruitment and Retention Mid-Year Report.

II. CHILD CARE SUBSIDIES

Joint Committee recommendation: Approve as recommended by the County Executive. The Joint Committee wanted to monitor subsidy use during the fiscal year and requested that the ECE Initiative Cross Agency Work Group develop recommendations for changes to the local child care subsidy programs to strategically expand access to quality child care for the County's vulnerable children.

For FY20, amounts for the Child Care Subsidies¹ total \$3,393,475 and 7.5 FTEs, a decrease of \$3,177,548 or 48.4% below the FY19 level.

¹ The Child Care Subsidies program and its functions have been merged into the Office of Eligibility and Support Services (OESS).

The following table shows the recommended subsidy for WPA and the State Subsidy Supplement for FY19 and FY20:

	FY19	FY20
WPA	\$ 4,856,348	\$ 1,656,348
Supplement	\$ 1,020,240	\$ 1,020,240
TOTAL	\$ 5,876,588	\$ 2,676,588

The Executive is recommending two adjustments for child care subsidies:

- **Adjust funding for Working Parents Assistance Program to account for decreased utilization due to State Child Care Scholarship enhancements -\$3,200,000**

Executive staff explains that:

The reduction is based on current usage of the programs. The reduction results from changes to the State Child Care Scholarship program. MSDE increased their reimbursement rate in 2019 by 8% and increased their income eligibility scale. As a result, 98% of families in WPA were moved to the State Child Care Scholarship program as of December 2018. The reduction to WPA was based on current usage with increased rates and eligibility guidelines.

Additional funding for Early Childhood initiatives is being directed through the CE's Early Care and Education Initiative. WPA remains a priority under this initiative to improve access and affordability to low income families and in targeted communities.

- **Multi-program Adjustments** **\$22,452**

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

III. INFANTS AND TODDLERS

Joint Committee Recommendation: Approve as recommended by the Executive.

The Executive's FY20 budget includes \$4,530,310 and 24.53 FTEs for the Infants and Toddlers program, which is a decrease of \$1,998,028 from the FY19 approved budget. No change is recommended for FTEs.

This primarily grant-funded program provides "evaluation, assessment, and early intervention services to families with children under age three when there is a concern about development or where a developmental delay is documented." DHHS works closely with MCPS

Preschool Special Education, whose staff provides much of the services funded by DHHS. MCPS also receives Federal and State funding for its preschool special education services.

The Council received testimony from the Commission on People with Disabilities (©25-27) “supporting the new push on early childhood education” and recommending \$159,000 and increased amounts in future fiscal years “to fund an initiative developed by a coalition of area stakeholders that includes commissioners . . . to significantly improve efforts to identify and provide appropriate evidence based interventions to children under three years of age who do become diagnosed as having development disability.”

A following tables breaks out the program’s budget components for FY19 and FY20:

MCITP ALLOCATION		
IDEA PART C	FY19	FY20
CLIG IDEA Part C	\$ 1,438,363	\$ 1,494,114
CLIG IDEA Part C Translations	\$ -	\$ 60,000
IDEA Part C Funds for SSIP	\$ 50,000	\$ 50,000
PLO Conference	\$ -	\$ 2,000
Total	\$ 1,488,363	\$ 1,606,114
IDEA PART B 611		
IDEA PART B 611	\$ 638,105	\$ 622,884
Total	\$ 638,105	\$ 622,884
IDEA PART B 619		
IDEA PART B 619 Preschool Transition	\$ 9,000	\$ 9,000
IDEA PART B 619 Extended Option	\$ 51,989	\$ 50,749
Total	\$ 60,989	\$ 59,749
STATE GENERAL FUNDS		
CLIG State General Funds	\$ 860,486	\$ 608,952
IGT	\$ 1,300,000	\$ 1,500,000
Total	\$ 2,160,486	\$ 2,108,952
MEDICAID Revenues		
Medicaid Revenues	\$ 1,300,000	\$ 1,500,000
Total	\$ 1,300,000	\$ 1,500,000
TOTAL	\$ 5,647,943	\$ 5,897,699

MCITP Budget	
	FY20

Personnel	\$ 1,617,940
Operating	\$ 3,360,769
MCPS Passthrough	\$ 918,990
TOTAL	\$ 5,897,699

The Executive is recommending the following two adjustments to the Infants and Toddlers program:

- **Re-align Infants and Toddlers Consolidated Local Implementation Grant (CLIG) Funds** -\$1,999,796

Executive staff explains that the reduction is an adjustment from County Finance for Medicaid Assistance to reflect actual revenue collected over the past three years and will not impact the number of children and families served or the nature of the services provided.

- **Multiprogram Adjustments**, which include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. \$1,768

IV. SCHOOL BASED HEALTH AND MENTAL HEALTH SERVICES

Joint Committee recommendation:

- Approve the Executive's recommended adjustments for School Health Services.
- Add \$1,234,200 million to the Reconciliation List in six increments of \$205,700 for 2 School Health Nurse positions per increment. The funding would ensure that every high school has a dedicated school nurse, and begin to reduce the school nurse to student ratio to a more reasonable number of 1:1600 (though still significantly higher than other Maryland jurisdictions). The Joint Committee was very concerned that the level of SCHN staffing would not assure the health and safety of students. Before adding SCHN positions to the Reconciliation List and risk the uncertainty that the positions would ultimately be funded due to competing priorities, the Joint Committee sent a memorandum (©11-12) to the County Executive requesting that he send a budget adjustment adding 12 SCHN positions to School Health Services. Executive staff indicated that the Executive would not be sending a budget adjustment as requested.
- Add \$54,750 to the Reconciliation List to expand the hours of EveryMind's confidential text and chat services from 9 pm through 12 am daily to meet the needs of vulnerable youth.
- Add \$200,000 to the Reconciliation List in two increments of \$100,000 to fund the services of a full-time licensed mental health therapist per increment. Each therapist would provide services at two schools. The schools will be selected based on need and in coordination with existing school-based mental health services.

A. SCHOOL HEALTH SERVICES

The Executive's budget proposes \$30,420,761 and 275.47 FTEs for School Health Services in FY20, an increase of \$1,782,894 and 5.58 FTEs, compared to FY19.

The program provides health services to students in Montgomery County Public Schools. The services include: first aid and emergency care; health appraisal, medication and treatment administration; health counseling, consultation, and education; referral for medical, psychological, and behavioral problems; case management for students with acute and chronic health conditions, and pregnant and parenting teens; hearing and vision; and Lead Certification screenings. Immunizations and tuberculosis screenings are administered at School Health Centers, primarily to international students enrolling in MCPS. Primary health care is provided to students enrolled at School-Based Health Centers or High School Wellness Centers. The program also provides health, dental, and social services to Head Start children and their families in collaboration with HHS, Office of Community Affairs, MCPS and contracted community-based child care centers

1. Funding for School Health Room staff for new school facilities \$456,287

The Executive is recommending additional funding to support mandated school health services at the new Clarksburg Elementary School and for programming that began in FY19 at the MacDonald Knolls Early Childhood Center, two locations for the Blair Ewing School, and full-year programming at Arcola and Roscoe Nix Elementary Schools.

2. Implementation of the Atticus Act (vision and hearing screening for children) \$71,339

The recommended funding supports required hearing and vision screening for students in Grade 1 and 8 and new kindergarteners. Council staff understands that not only are more students required to be screened, but there are additional requirements in delivering the screening that affect staff workload.

3. Multi-program Adjustments \$1,255,268

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

School Health Nurse Staffing

The Joint Committee has previously been briefed on the inadequate levels of School Health Nurse (SCHN) staffing. As schools have increased in size due to growing enrollment and facility additions, SCHN to student ratios have grown.

At the same time, health conditions managed by SCHNs have increased in complexity and changes in regulatory requirements have increased SCHN's workload, including pregnancy,

opioid use, anaphylaxis, diabetes, new immunization requirements, sickle cell disease, trauma, anxiety, suicidal ideation, dysautonomia and others. (See also ©54-56 for more information about changes in SCHN workload.)

There has not been a corresponding adjustment to the number of schools assigned. The Montgomery County School Health Council recommends (©28-29) an increase in funding to increase the number of SCHNs so that there is a dedicated nurse in all Montgomery County high schools, middle schools, and the largest elementary schools. This recommendation is consistent with the 2016 policy statement from the American Academy of Pediatrics that recommends a full-time nurse in every school.

Currently, SCHNs are assigned to 2-4 schools, based on the “Acuity Tool”² School Health Services utilizes to group school assignments. Although each school has a School Health Room Tech, there is large difference between the SCHN and Tech in the training, skills, and functions they can perform. See also ©53.

Council staff also notes that the student to nurse ratio in Montgomery County far exceeds those in other jurisdictions in the State, as the following table shows.

School Health Services – Other Maryland Jurisdictions – Feb 2019 (DHHS internal document)				
COUNTY	NUMBER SCHOOLS	ENROLLMENT	NUMBER RN – School-based only	RATIOS (Other jurisdictions ratios are lower than the below ratios, as their ratios include multiple nurses assigned to small special needs schools (2 or 3 nurses for < 50-100 students).
Prince George’s	209	131,730	190	<ul style="list-style-type: none"> • 1 RN: 693 students • 1 RN per building with few exceptions
Baltimore County	174	113,814	176	<ul style="list-style-type: none"> • 1 RN: 647 students • 1 RN per school; additional (non-RN) staff at identified high needs some special schools
Anne Arundel	128	83,000	87	<ul style="list-style-type: none"> • 1 RN: 954 students • 1 RN per secondary school; 1 RN:2 elementary school. • CNA in every school
Howard	77	57,900	58	<ul style="list-style-type: none"> • 1 RN: 998 students • 1 RN per high school and all except 22 schools that are clustered with full time HA and divided RN • 58 CNA in identified schools
Harford	54	37,828	58	<ul style="list-style-type: none"> • 1 RN: 652 students • 1 RN per school plus additional staff at large / special schools
Carroll	41	25,300	45	<ul style="list-style-type: none"> • 1 RN: 562 students • 1 RN per building plus additional staff at special school and several others
Montgomery (minus 16 SBHWC/special schools)	206 (190)	162,680 (147,777)	98 (81)	<ul style="list-style-type: none"> • 1 RN: 1,660 students (1RN:1,824 students) • 1 CNA/CMT per school • RNs assigned based on acuity covering multiple scho

Because of these factors affecting SCHN workload, the Council added funding to the Reconciliation List for additional SCHN staffing during consideration of the FY18 Operating Budget. However, the funding was not ultimately approved because of competing priorities and fiscal constraints.

² The Acuity Tool factors in student enrollment, level of school, health room visits, ever FARMs, mobility rate, ESOL, treatments, medications, and activities of daily living.

B. EXPANSION OF MENTAL HEALTH SERVICES FOR YOUTH

1. Expansion of EveryMind's Confidential Text and Chat Services

The May 2 memorandum from Councilmembers Jawando and Friedson and HHS Committee Chair Alborno (©13-14) requested that \$54,750 be added to the Reconciliation List to expand coverage of the EveryMind's Crisis Prevention & Intervention Services. Currently, confidential text and chat services are available from 12 pm through 9 pm, 7 days per week. The requested funding would expand these hours from 9 pm through 12 am daily. The memo indicates that the program experiences "high demand for texts and chats – hours when children and youth are typically alone, incredibly vulnerable and in need of support."

2. Expansion of School-Based Mental Health Services for Youth

In a second memorandum dated May 2 (©14), Councilmember Jawando and HHS Committee Chair Alborno requested that \$200,000 be placed on the Reconciliation List in two increments of \$100,000 to fund the services of a full-time licensed mental health therapist per increment. Each therapist would provide services at two middle schools. The services would support the transition from elementary to middle school, provides services that prevent more serious mental health related issues from developing, and provide critical support during a time when parents tend to take a step back in terms of day-to-day involvement. The Joint Committee requested that the schools will be selected based on need and in coordination with existing school-based mental health services.

V. LINKAGES TO LEARNING & SCHOOL-BASED HEALTH CENTERS

Joint Committee recommendation:

- Approve the Executive's recommended Operating Budget adjustments for Linkages to Learning.
- Add \$39,017 and \$36,629 to the Reconciliation List to provide for full-staffing for the Linkages programs at Kemp Mill Elementary School and Summit Hall Elementary School, respectively, as top priorities of the Linkages to Learning Strategic Six-Year Plan.
- Approve the Linkages to Learning and School Based Health Center CIP Project as recommended by the Executive.

The Joint Committee expressed the need to expand school-based services in a seamless, intentional way and requested that a workgroup convene this summer to review the most recent EverFARMS list and develop recommendations for the roll-out of Linkages services and schools to inform FY21-26 CIP discussions. Councilmembers provided feedback for the workgroup to consider, including exploring all innovative models of delivering school-based services, not necessarily limiting expansion to MCPS schools undergoing major construction or strict EverFARMS ordering, and considering direction provided by the Council in the past.

The Joint Committee also requested cost estimates and feasibility determinations for Linkages to Learning program space at school sites that are showing as top priorities for expansion as a result of their place on the most recent EverFARMS/ED Load list.

A. LINKAGES TO LEARNING OPERATING BUDGET

The Executive recommends \$6,707,902 and 6.0 FTEs for Linkages to Learning (Linkages or LTL) in FY19, an increase of \$130,542 and 1 FTE from the FY19 Approved Budget. The Executive’s recommended budget funds the continuation of Linkages at its current sites. The Executive recommended the following adjustments in FY20:

- **Funding to open the new Linkages to Learning Center at Maryvale Elementary School** **\$80,000**

Executive staff have provided the following explanation for this position:

The Program Manager is necessary to provide administrative oversight and support to the program at Maryvale and throughout the 29 other sites. The LTL central office collaborates daily with MCPS administrators and four primary service provider agencies to oversee the work of over 100 direct service contractors, supervisors and interns across the 29 schools, and approximately \$7 million in Linkages to Learning, Regional Youth Services & related base budget contracts and community grants. In the last several years the LTL program has grown from 14 to 29 sites and yet the administrative staff has been reduced. The LTL program is at the place where an additional position is necessary to continue function. This position will support ongoing basic operations; assure compliance with integrated DHHS and MCPS protocols and procedures that LTL contractors must be on-boarded to and follow; provide extensive external communications; complete rigorous and voluminous collection and compilation of data for Maryvale as well as other LTL sites; and provide support for requests for expansion to new schools or new models.

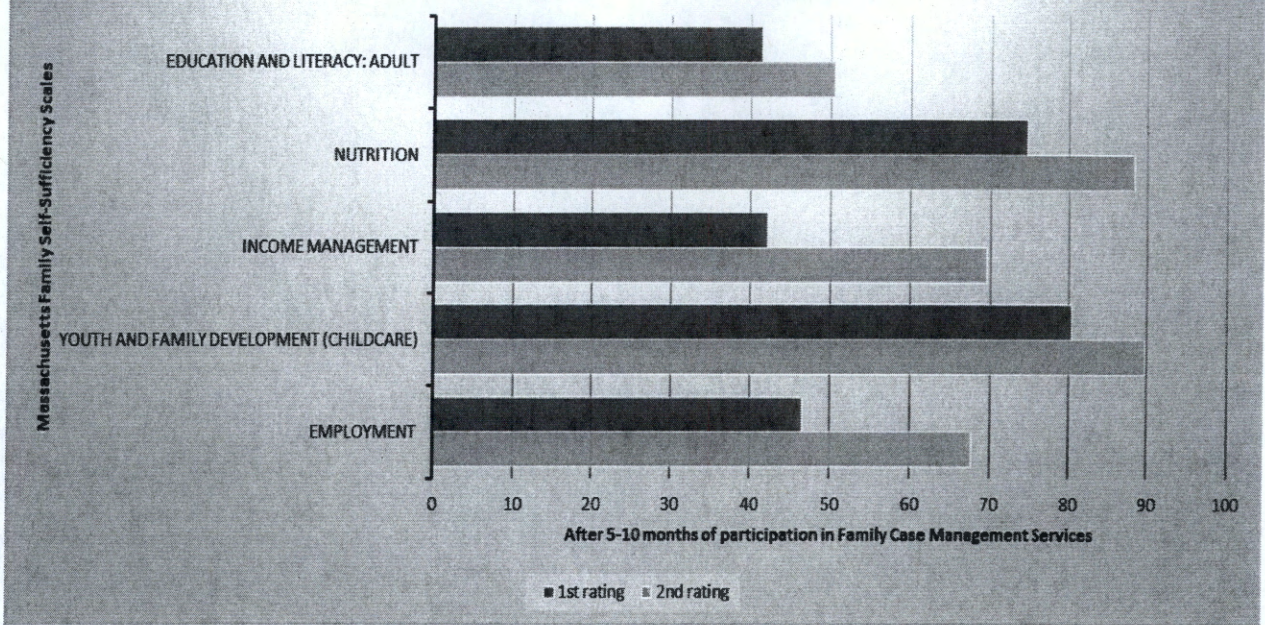
- **Multi-program Adjustments** **\$50,542**

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

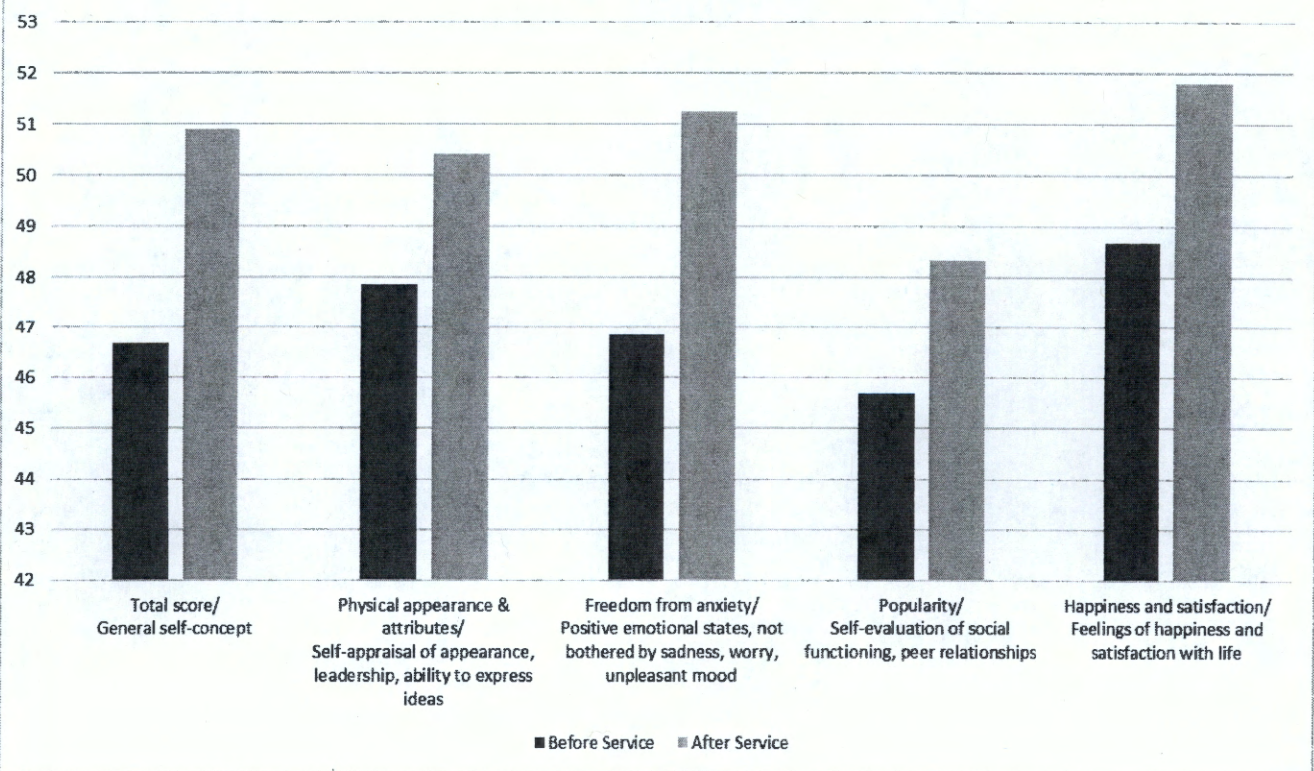
Linkages Outcomes

The program shared the following program outcomes related to family self-sufficiency and mental health. LTL clients have improved in each reported measure after receiving LTL services.

Statistically Significant Increases in Family Self-Sufficiency Measures Linkages to Learning - FY'18



Statistically Significant Increases in PH-2 Scales among Elementary and Middle School Students receiving LTL Mental Health Services 2017-18 School Year



Options for Linkages Expansion

Councilmembers have expressed interest in expanding the Linkages program, or Linkages-type services, in recent Council and Committee discussions. The Department reports that it would cost \$196,264 in FY20, and an annualized cost of \$ 266,347, for each new LTL program.

The Department provided the schools recommended for expansion³ by the LTL FY15-FY20 Strategic Plan approved by the Linkages Advisory Group, and re-sorted the schools based on current EverFARMS (see ©45-46). The first five recommendations are summarized in the following table:

Targeted School	EverFARMS/ED Load* for Targeted School	FY20 Cost	FY20 Cost
Kemp Mill	90%	Add make part-time school coordinator position full-time	\$39,017
Summit Hall ES	87.8%	Add part-time Community Services Aide (0.5 WY)	\$36,629
Jackson Road ES	84.6%	New site. <i>There are no projects planned or scheduled for this school. Consider adding funding in CIP for planning/construction for modular facility.</i>	\$196,264
Col. E. Brooke Lee MS	83.9%	New site. <i>The CE recommended planning and construction funds in FY19-24 CIP Amendment coordinated with major school construction with scheduled completion in September 2021.</i>	\$196,264
Cresthaven ES/Roscoe Nix ES	83.1%/78.1%	New paired site. <i>The CE recommended FY20 planning funds in CIP Amendment to accompany major school construction with scheduled completion of September 2022</i>	\$243,432
Francis Scott Key MS	82.8%	New site. <i>The Board of Education requested an FY20 appropriation for facility planning to conduct a feasibility study for a possible addition. A date for the addition will be determined in a future CIP.</i>	\$196,264

*Council staff notes that the percentages reflected in the table represent Educational Load for SY2018-2019, which Council staff understands is similar to, but not the same as, EverFARMS.

Council staff notes that the program’s six-year Strategic Plan is reaching its final year, and due to fiscal constraints and competing budget priorities, progress in achieving its recommendations has been minimal. Moreover, the EverFARMS data upon which the recommendations were based, is quite stale at this point in time. The ED Load rates for Montgomery Village and Neelsville Middle Schools have surpassed those of all schools recommended for new Linkages programs in the LTL Strategic Plan. See ©84-85 for the ranking of elementary and middles schools over 50% ED Load.

³Expansion sites were identified as those with the highest EverFARMS rates at the time of development of the plan.

Council staff raised as a policy issue, whether expansion decisions, which have both operating and capital implications, should be based on data that is six-years old. The program has not historically tied expansion to sites where major school construction projects are planned, as a general rule. **The Joint Committee recommended seeking cost estimates and feasibility determinations for siting Linkages to Learning program space at schools, e.g., portables, modulars or additions, that are showing as top priorities for expansion as a result of their place on the most recent EverFARMS list.**

DHHS also provided information about a Linkages Connects model that was developed and presented to the Committee in 2017. The model required a higher up front cost of \$689,146, but a lower per school cost. The model was targeted for schools with EverFARMS between 50-75%. The model was intended to link students and families with services in the community, but provide for a lower level of school-based mental health services. The Banneker Middle School community was initially recommended as a pilot site. Additional information on the model is provided at ©86-107.

Councilmember Albornoz and Rice requested that the Joint Committees revisit the Linkages to Learning budget to add top priority items on the Linkages to Learning Strategic Six-Year Plan to provide a full staffing complement for the Kemp Mill and Summit Hall Elementary School Linkages programs, at a cost of \$39,017 and \$36,629, respectively. The items were added to the Reconciliation List during consideration of the FY19 Operating Budget for the program, but were not ultimately funded.

B. CIP AMENDMENT: LINKAGES TO LEARNING AND SCHOOL -BASED HEALTH CENTERS (©9)

The Executive is recommending an amendment to the FY19-24 CIP which includes \$1.010 million over the six-year period for this umbrella project. The project provides for two major types of facilities: Linkages to Learning centers (LTL) and school-based health centers (SBHC).

The following table shows the projected expenditures by fiscal year for each proposed project.

In \$000	Total	Total 6 years (FY19-24)	FY19	FY20	FY21	FY22	FY23	FY24
Maryvale ES LTL	503	430	305	125	0	0	0	0
Lee MS LTL	477	477	0	477	0	0	0	0
Silver Spring International MS LTL	35	35	0	35	0	0	0	0
Gaithersburg ES #8 LTL	34	34	0	34	0	0	0	0
Cresthaven & Roscoe Nix ES LTL	34	34	0	34	0	0	0	0

*Recommended funding source for 6 yrs: \$937,000 in GO Bonds and \$73,000 in current revenue
No appropriation is requested for FY20.*

The recommended amendment adds planning for four Linkages sites in FY20: Lee and Silver Spring International Middle Schools and Gaithersburg #8 and Cresthaven/Roscoe Nix Elementary Schools. The amendment also includes construction costs in FY20 for the Lee Middle School. All proposed expenditures for FY20 will be managed with existing resources.

Silver Spring International Middle School has an existing Linkages program, and the CIP project will expand space for the program to meet the Linkages to Learning Center POR. Lee Middle School and Cresthaven/Roscoe Nix Elementary Schools are named in the Linkages Strategic Plan as potential expansion sites for the program, and Gaithersburg Elementary #8 is a new school which will receive students from existing schools that have Linkages services and will most likely have a high EverFARMS rate given the source schools.

VI. HIGH SCHOOL WELLNESS CENTERS

Joint Committee Recommendation: Approve the budgets for each High School Wellness Center recommended by the Executive.

Funding for the program is included in School Health Services – Public Health Services and Positive Youth Development – Children Youth and Families. The following table shows the FY19 and FY20 recommended budgets for each High School Wellness Center.

FY19 CC Approved Budget	PH - School Health Services				CYF - PYD		Total
	FTE	PC	OE - Contract SVC	OE - Misc.	OE - Contract SVC	OE - Misc.	Total
Northwood HS	1	\$108,696	\$193,626	\$0	\$606,031	\$2,601	\$910,954
Gaithersburg HS	1	\$107,834	\$150,000	\$30,000	\$604,947	\$2,601	\$895,382
Watkins Mill HS	1	\$129,756	\$150,000	\$30,000	\$604,948	\$2,601	\$917,305
Wheaton HS	2	\$261,114	\$150,000	\$30,000	\$564,521	\$2,601	\$1,008,236
Grand Total	5	\$607,400	\$643,626	\$90,000	\$2,380,447	\$10,404	\$3,731,877

FY20 CE Recommended Budget	PH - School Health Services				CYF - PYD		Total
	FTE	PC	OE - Contract SVC	OE - Misc.	OE - Contract SVC	OE - Misc.	Total
Northwood HS	1	\$116,120	\$193,626	\$0	\$606,031	\$2,601	\$918,378
Gaithersburg HS	1	\$114,433	\$150,000	\$30,000	\$604,947	\$2,601	\$901,981
Watkins Mill HS	1	\$133,445	\$150,000	\$30,000	\$604,948	\$2,601	\$920,994
Wheaton HS	2	\$269,810	\$150,000	\$30,000	\$564,521	\$2,601	\$1,016,932
Grand Total	5	\$633,808	\$643,626	\$90,000	\$2,380,447	\$10,404	\$3,758,285

The Executive is recommending \$3,758,285 for all four High School Wellness Centers, an increase of \$26,408, or 0.7% increase. These amounts are attributable to slight increases in personnel costs.

Service and outcomes data for the programs is provided at ©47-48 and ©108-109.

VII. CLUSTER PROJECTS

Joint Committee Recommendation:

- Approve the recommended budgets for the Kennedy and Watkins High School Cluster Projects.
- Add \$287,275 to the Reconciliation List to restore funding to open the new Springbrook and Paint Branch High School Cluster Project.

The Kennedy Cluster Project began as a joint effort between MCPS and Montgomery County government to create a service delivery model to address the root causes of the racial/ethnic achievement gap.⁴ The following table shows the FY19 and recommended FY20 budget for DHHS staffing and operating expenses for the Multi-Agency team for the expanded programs in the Kennedy and Watkins Mill Clusters.

	2019	2020
	CC Approved	CE Rec
Operating Expense		
Client Asst -	17,565.00	17,565.00
Total OE	17,565.00	17,565.00
Personnel Cost		
OSC	61,882.00	65,708.00
Program Mgr. II	95,862.00	102,206.00
Program Mgr. II	92,320.00	99,072.00
Program Mgr. I	48,389.00	51,957.00
TOTAL PC	298,453.00	318,943.00
TOTAL PC and OE	316,018.00	336,508.00
Early Childhood Services	208,312.00	208,312.00
	208,312.00	208,312.00
	524,330.00	544,820.00

Service data for the program is provided at ©49-52.

⁴ The project initially focused on the academic disparity between African-American and other students, and identified five focus schools in the Kennedy Cluster: John F. Kennedy High School, Argyle Middle School, and Bel Pre, Strathmore, and Georgian Forest elementary schools. Since its inception in 2007, the scope of the project has expanded to other racial/ethnic groups and school clusters.

CE Recommended Reduction to Delay Implementation of Paint Branch and Springbrook Cluster Project

The Executive recommended a reduction of \$287,275 and 0 FTEs in Child and Adolescent School & Community Based Services to delay implementation of the new Paint Branch & Springbrook Cluster Project. Executive staff explains that “[g]iven the current fiscal situation, the CE recommended postponing this new project until FY21 in lieu of cutting existing services or programs being offered to the residents of Montgomery County.”

The program was originally intended to begin mid-year in FY19, and was budgeted for a total of \$134,190 and 3 FTEs in FY19. The amount was taken as a savings as a part of the FY19 Savings Plan. During the FY19 Savings Plan discussion, Council President Navarro observed that the delay in implementation would provide an opportunity to revisit the design of the cluster programs and consider realigning and leveraging resources to support a more robust model.

In his April 25 memorandum to Joint Committee members (©15-16), Councilmember Huckler requested that the Joint Committee add funding to the Reconciliation List to restore funding for the project as “there is a tremendous need for additional mental health and crisis services in our schools.”

VIII. PARTNERSHIPS

Joint Committee Recommendation: Approve contracts in Child and Adolescent School and Community Based Services that are educational in nature or involve collaboration with MCPS as recommended by the Executive.

The following table shows contracts that DHHS administers delivered by public and private partners that are educational in nature and/or involve collaboration with the school system. These contracts are included in the Child and Adolescent Community and School-Based Services program in Children, Youth, and Family Services.

Vendor	Description	FY19	FY20
Capital Area Food Bank	Provide nutritional meals through Family Market events to MCPS students and their families	\$103,913	\$103,913
City of Rockville	Combination of: 1) Youth Service Bureau (YSB) services include individual, family and group counseling services for youth and their families. Services provided in the community and in MCPS schools. 2) School and Community-Based Youth Services (SCYS) include prevention, early intervention and mental health promotion for youth and families in two MCPS high FARMS high schools, and in other community-based locations.	\$0	\$89,857 (New)

City of Rockville	State Match providing administration and management for Regional Youth Services contract.	\$7,750 (expiring)	Funds will be included in new contract described in above line
City of Rockville	Regional Youth Services - Information and referral; short-term youth, family and group counseling for un/under-insured; parent education and community outreach. Targets school communities in Rockville with high FARMS rates that do NOT have Linkages to Learning or a High School Wellness Center.	\$60,604 (expiring)	Funds will be included in new contract described 2 lines above
Every Mind, Inc.	Regional Youth Services - Information and referral; short-term youth, family and group counseling for un/under-insured; parent education and community outreach. Targets school communities in mid-county (Kensington, Wheaton, and Western Silver Spring) with high FARMS rates that do NOT have Linkages to Learning or a High School Wellness Center.	\$120,658 (expiring)	These funds are reflected in RFP #1097598 for FY20 School & Community-Based Youth Services
Family Services, Inc.	Youth Service Bureau (YSB) services include individual, family and group counseling services for youth and their families. Services provided in the community and in MCPS schools.	\$0	\$28,545 (new)
Family Services, Inc.	State Match providing administration and management for Regional Youth Services contract.	\$10,338 (expiring)	These funds will be included in new contract described in above line
Family Services Inc.	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	\$40,000
Family Services, Inc.	Regional Youth Services - Information and referral; short-term youth, family and group counseling for un/under-insured; parent education and community outreach. Targets school communities within Gaithersburg, Up County and Olney with high FARMS rates that do NOT have Linkages to Learning or a High School Wellness Center.	\$337,732 (expiring)	These funds are reflected in RFP #1097598 for FY20 School & Community-Based Youth Services

Family Learning Solutions, Inc.	Provide I Am College Ready and Students Helping Others Understand Them (SHOUT) Programs, to at-risk youth in MCPS.	\$57,790	\$57,790
Montgomery County Collaboration Council for Children, Youth and Families, Inc.	To support and administer state-certified Youth Service Bureaus in Montgomery County (which provide including individual, family and group counseling; crisis intervention; substance abuse assessment; information and referral services).	\$53,550 (ending)	Funds will be re-allocated into 3 YSB contracts
RFP # 1097598 (up to three separate contracts)	School and Community-Based Youth Services (SCYS) include prevention, early intervention and mental health promotion for youth and families in two MCPS high FARMS high schools, and in other community-based locations.		\$800,000 (new)
The George B. Thomas Senior Learning Academy	Provides Saturday School and Kindergarten supplement (tutor/mentoring) to low-income at-risk youth in MCPS.	\$954,529	\$954,529
YMCA of Metropolitan Washington, Inc.	Youth Service Bureau (YSB) services include individual, family and group counseling services for youth and their families. Services provided in the community and in MCPS schools.	\$0	\$26,707.00 (new)
YMCA of Metropolitan Washington, Inc.	State Match providing administration and management for Regional Youth Services contract.	\$8,500	These funds will be included in new contract described in above line
YMCA of Metropolitan Washington, Inc.	Regional Youth Services - Information and referral; short-term youth, family and group counseling for un/under-insured; parent education and community outreach. Targets school communities within East County and Silver Spring with high FARMS rates that do NOT have Linkages to Learning or a High School Wellness Center.	\$370,850 (expiring)	These funds are reflected in RFP #1097598 for FY20 School & Community-Based Youth Services

Information on collaborative partnerships and community-based organizations that MCPS supports is attached on ©36.

George B. Thomas Sr. Learning Academy (GBTLA)

For FY20, the Executive is recommending level funding of \$954,529 for GBTLA.

The Council President requested additional information about the program, including whether County funding is allocated for a development director and to what extent is County funding supporting low-income students.

Executive staff reports that the GBTLA Budget includes \$86,800 in County funding to support a Development Director; however, that position has not been filled. The program has sought budget modifications to use a portion of the funding for grant writing and assessment. GBTLA Executive Director Kadajah Barkley explained that the Development Director will help the organization expand program capacity and teaching staff, diversify its revenue sources, and reduce the organization’s reliance on County funding.

The following table shows the number of Saturday School participants in FY18 and FY19 and the estimate of the number of participants who are low-income, limited English proficient, and recipients of special education services.

	FY18	FY19 to date
Total # served	3,025 students	2,715 students
% FARMS and estimated #	46.5% and ~1,407 students	50.4% and ~1,368 students
% LEP and estimated #	29.4% and ~889 students	31.3% and ~850 students
% Special Ed and estimated #	13.9% and ~420 students	12.3% and ~334 students

The registration fee for FARMS students is \$40, and the fee for non-FARMS students is \$85.

Excerpts from the GBTLA presentation to the Board of Education is attached at ©124-130. Sources of revenue for the organizations, in addition to County General Fund support, can be found on ©130.

Joint Committee members emphasized the need to make services available to the lowest income students and to fully evaluate program outcomes and clearly publish findings.

IX. CHILDREN’S OPPORTUNITY FUND (COF) & BELLXCEL

Joint Committee Recommendation: Approve the amounts for the Children’s Opportunity Fund in the COF NDA and Chief Children, Youth & Families program as recommended by the Executive.

The Children’s Opportunity Fund (COF) is a joint MCPS/Montgomery County Government effort to address the social determinants that impact the educational achievement gap and provide services for children at risk of not succeeding in school and their families.

The BellXcel program, formerly known as BELL (Building Educated Leaders for Life), originally received DHHS and MCPS funding that flowed through COF. For FY20, MCPS funding for BellXcel will go directly to the organization.

The following table shows the recommended FY20 public agency funding supporting COF and BellXcel:

Agency	Funding Source	Receiving Organization	Program	FY20 Rec
County	Children's Opportunity Fund NDA	COF	BellXcel	\$375,000
MCPS	Title I	BellXcel	BellXcel	\$900,000
County	DHHS Children Youth & Family Services -Chief CYF	COF	Grants and Operating	\$250,000
MCPS	Local funding	COF	Grants and Operating	\$125,000
TOTAL				\$1,650,000

COF Expenditures

The following table provides the FY18 grant and anticipated FY19 grants. The FY19 grants will be confirmed by June 2019. It is anticipated that the COF will make at least \$623,500.00 in grants in FY19, which would provide level funding for the three grantees supported in FY18.

COF Grantees/ Funding Priority	COF Priority Area	Age/ Geographic Area	FY18 Grants	FY19 Anticipated Grants*
BellXcel	Grade Level Literacy & Numeracy	1,902 rising 3-5 graders (ages 9-11) in 8 Title I schools	\$375,000 + (\$900,000 directly to Bell from MCPS)	\$375,000 (\$900,000 directly to Bell from MCPS)
Urban Alliance	Career Prep/ Workforce Development	30 High School Seniors (ages 16-18) from Paint Branch & Springbrook High Schools-East County	\$187,500	\$187,500
Thriving Germantown Collaboration	Early Childhood Education Pathway	Pre-K and Kindergarten Students and their families/ Germantown/ Daly Elementary School	\$ 61,000	\$ 61,000
Totals			\$623,500 (incl. MCPS funding to BellXcel \$1,523,500)	\$623,500 (incl. MCPS funding to BellXcel \$1,523,500)

Matching and Leveraged Funding

According to COF representatives:

Over the past year, the COF has received \$44,583 in contributions from multiple private sources, which are separate from the annual public funding via DHHS and MCPS. This year's private giving includes a leadership grant from the Greater Washington Community Foundation which is supporting the creation of the COF's strategic direction and funding "Road Map."

In addition to donations given into and through the fund, the COF required that all grantees raise at least a 1:1 match on our \$623,500 total in grants. We are proud to report all three of the COF's grantees have raised more than the required match to implement programming (\$2,438,640). Therefore, the COF's leadership giving brought a total investment of \$3,962,140 (combined total) to support our county's children. (See Attachment A [on ©106] which demonstrates the total cost of programming for each grantee, and the breakout of the public investments through the COF.)

Service Data and Program Outcomes

- **BellXcel** serves a target population of low-income students who are behind in reading and math, as demonstrated by their spring math and reading standardized test scores. In the summer of 2018, BellXcel served 1,902 students and they have a goal of serving 2,100 students in the summer of 2019.

BellXcel completes their own programmatic evaluation which shows positive gains for all students who participated in the summer program. BellXcel's post-program data show the average scholar gained more than 2 months of literacy skills and more than 2 months of math skills instead of experiencing the typical two-month "summer slide."

MCPS will be releasing a report soon regarding summer 2018. The MCPS evaluation compares the MAP-M (math test) and MAP-R (reading test) for outcomes assessed in the fall, after the summer program. Overall, analyses yielded mixed results across years and across grades and subgroups. Evidence for effect in mathematics was stronger than for effects in reading.

MCPS also completed a follow-up analyses of Grade 6 students who attended BellXcel previously to determine if there was any impact on attendance or suspensions, using these two measures to gauge potential increases in resiliency and/or positive behavior changes. There were 377 current Grade 6 students who attended BellXcel in 2016 as rising Grade 4 students and these were matched with a similar comparison group who did not attend BellXcel. The evaluation found there were statistically and practically significant effects on school year attendance for all students, students who received ESOL, FARMS, FARMS Hispanic/Latino students, and students who attended one summer only. The evaluation found no statistically or practically significant effects on suspension rates.

- **Urban Alliance (UA):** provides a year-round high school internship program which includes 5 weeks of pre-work training. In FY18, UA served 30 students from Paint Branch and Springbrook High Schools. UA's target population are low-income seniors who are unsure of their post-high schools plans for either work or college. UA received data from MCPS after students had been enrolled during the pilot year of 2017-2018; 48% of the UA youth were FARMS during the program, while 52% of youth self-reported as being on FARMS at the beginning of the year. The data from the pilot year (2017-2018) was strong; 93% of the interns completed the program, 100% graduated from high school and 100% of interns applied to college, were accepted, and planned to enroll. The COF is currently engaging in discussions with UA about next steps related to evaluation.
- **Family Services Inc/ Thriving Germantown** is a community school hub model, where the staff at Thriving Germantown serve as the resource connectors for families in need of a variety of supports, such as hunger relief, behavioral services, job training, health services, mental health counseling, etc... In FY18, Thriving Germantown served 53 families, including 103 children and 49 adults. The target population served by Thriving Germantown are low-income families whose children attend Daly Elementary School in Germantown. Thriving Germantown is working closely with Clear Impact to track multiple data points when working with the children and families.



Children, Youth and Family Services

RECOMMENDED FY20 BUDGET
\$84,997,795

FULL TIME EQUIVALENTS
550.73

✳ **VICTORIA BUCKLAND, ACTING 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 JoAnn Barnes of the HHS - Children, Youth and Family Services at 240.777.1223 or Erika Lopez-Finn of the Office of Management and Budget at 240.777.2771 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

✳ Chief Children, Youth & Families

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

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	808,499	4.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	254,361	2.00
FY20 Recommended	1,062,860	6.50

✳ Child & Adolescent School & Community Based Services

Services provided through this program are delivered through contracts with community-based partners and include community empowerment efforts, single-parent family services, family services, youth services, and family outreach efforts. The program also provides for the coordination, planning, and implementation of a number of key interagency initiatives among public and private agencies in the community to meet the needs of children, youth, and their families. The cluster projects and East County Initiative help families in crisis through a multi-agency approach, connecting them to resources for homelessness, mental health, food stamps and other social services to reduce barriers to school engagement, and supporting improved school achievement.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	3,839,469	10.50
Decrease Cost: Delay Implementation of the Paint Branch and Springbrook Cluster	(287,275)	0.00

FY20 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	199,273	0.00
FY20 Recommended	3,751,467	10.50

☀ Infants & Toddlers

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

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Number of children served	5,208	5,260	5,000	5,000	5,000
Percentage of Infants and Toddlers families that understand their child's special needs	98	98	99	99	99

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	6,528,338	24.53
Re-align: Infants and Toddlers Consolidated Local Implementation Grant (CLIG) Funds	(1,999,796)	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.	1,768	0.00
FY20 Recommended	4,530,310	24.53

☀ Child Welfare Services

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

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Percentage of families receiving in-home services that do not have a child protective service investigation with an abuse or neglect finding within one year after receiving services	93	98	98	98	98

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	24,517,421	204.80
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,186,419	0.00
FY20 Recommended	25,703,840	204.80

☀ Linkages To Learning

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

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Percentage of Linkages to Learning clients receiving mental health services that report at termination of treatment, a demonstrated maintained or improved status ¹	72	75	75	75	75
Percentage of clients satisfied with services	98	98	98	98	98

¹ A new assessment instrument was implemented by the program in FY18. Therefore, FY18 should be considered a new baseline as the content

of the measure has substantially changed.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	6,577,360	5.00
Enhance: Provide Funding to Open the New Linkages to Learning Center at Maryvale Elementary School	80,000	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.	50,542	0.00
FY20 Recommended	6,707,902	6.00

☀ Positive Youth Development

This program focuses on providing culturally-based and trauma-informed positive youth development services, including violence prevention; gang prevention; and intervention for those youth 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. The key elements include a youth violence prevention coordinator who manages and monitors the Up-County and Down-County Youth Opportunity Centers, four High School Wellness Centers, 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 the Police Department, MCPS, State's Attorney's Office, Recreation Department, other HHS divisions, Libraries, and other community groups to address gang and youth violence issues throughout the County.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	6,474,469	18.00
Increase Cost: Adjust Budget for Crossroads Youth Opportunity Center to Address Structural Budget Deficiencies	50,569	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.	36,379	0.00
FY20 Recommended	6,561,417	18.00

☀ Early Childhood Services

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

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Percentage of families that are receiving parent support services that do not have involvement with child welfare by the time the child is five years old ¹	100	100	100	100	100

¹ The first report in each fiscal year is for six months of data. This data point is updated mid-year after the second six months is reported. The data listed for FY17 represents a full year of data.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	4,135,462	13.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	202,946	0.00
FY20 Recommended	4,338,408	13.50

☀ Child Care Subsidies

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

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Number of families authorized to receive a subsidy ¹	763	732	732	732	732

¹ Changes to the tables were implemented in FY16. We have had lower participation rates due to the overall cost of care and finding a provider with space or willing to accept the county payment.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	6,571,023	7.50
Re-align: Adjust Funding for Working Parents Assistance Program to Account for Decreased Utilization due to State Child Care Subsidy Enhancements	(3,200,000)	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.	22,452	0.00
FY20 Recommended	3,393,475	7.50

☀ Office of Eligibility and Support Services

The Office of Eligibility and Support Services (OESS) serves low-income families and individuals facing significant challenges in meeting basic needs to include food, medical coverage, shelter, and child care. The Child Care Subsidies program and its functions have been merged into OESS. OESS determines eligibility for Temporary Cash Assistance (TCA); Temporary Disability Assistance Program (TDAP); Refugee Cash Assistance; 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. This program also administers the County's Working Parents Assistance (WPA) Program that provides child care subsidy for county residents who are over the income eligibility for Maryland Child Care Subsidy Program (CCSP) and determines eligibility for the County's healthcare for the uninsured (Maternity Partnership, Care for Kids, Senior Dental Program, and Montgomery Cares).

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Twelve month work participation rate for work-eligible Temporary Cash Assistance (TCA) recipients in federally defined work activities	46	43	50	50	50
Percentage increase in families accessing Food Stamps as a support to self sufficiency measured as the number of families applying for Food Stamp assistance (compared to FY05 as the base year)	200	189	180	180	180

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	27,494,777	259.40
Enhance: Pregnant Women and Children - MD Kids Grant Funds	535,893	(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.	917,446	2.00
FY20 Recommended	28,948,116	259.40

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Chief Children, Youth & Families	808,499	4.50	1,062,860	6.50
Child & Adolescent School & Community Based Services	3,839,469	10.50	3,751,467	10.50
Infants & Toddlers	6,528,338	24.53	4,530,310	24.53
Child Welfare Services	24,517,421	204.80	25,703,840	204.80
Linkages To Learning	6,577,360	5.00	6,707,902	6.00
Positive Youth Development	6,474,469	18.00	6,561,417	18.00
Early Childhood Services	4,135,462	13.50	4,338,408	13.50
Child Care Subsidies	6,571,023	7.50	3,393,475	7.50
Office of Eligibility and Support Services	27,494,777	259.40	28,948,116	259.40
Total	86,946,818	547.73	84,997,795	550.73

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	4,774,040	42.60
Add: New Babies Born Healthy Grant Funds	200,000	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.	476,284	2.00
FY20 Recommended	5,450,324	45.60

☀ **Dental Services**

This program provides dental services to promote oral health in five dental clinics. Services include instruction in preventive health practices, primary assessments, targeted dental services, and emergency services. Services are provided to income-eligible Montgomery County children, pregnant women, adults, and seniors.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Dental Services - Percentage of children that complete their dental treatment plan ¹	46	32	32	32	32

¹ Some reasons for the low percentage include: (1) There is a 2-3 month wait to get a dental appointment; (2) Parents cancel appointments or do not show for a variety of reasons; (3) Rampant caries in our child population often necessitate 6 or 7 appointments to complete treatment (average number of visits to complete is three); and (4) A small number (about 200) are completed at a specialist's office and are not reflected in the statistic.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	2,870,301	16.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	133,658	1.00
FY20 Recommended	3,003,959	17.00

☀ **Environmental Health Regulatory Services**

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

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Percentage of swimming pools found to be in compliance upon regular inspection	93	92	90	90	90

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	3,698,499	31.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	19,706	(0.50)
FY20 Recommended	3,718,205	30.50

☀ **School Health Services**

This program provides health services to students in Montgomery County Public Schools (MCPS). These services include: first aid and emergency care; health appraisal; medication and treatment administration; health counseling, consultation, and education; referral for medical, psychological, and behavioral problems; case management for students with acute and chronic health conditions, and pregnant and parenting teens; and hearing, vision, and Lead Certification screenings. Immunizations and tuberculosis screenings are administered at School Health Services Centers, primarily to international students enrolling in MCPS. Primary health care, provided by nurse practitioners and physicians, is provided to students enrolled at one of the County's School Based Health Centers or High School Wellness Centers. Head Start-Health Services is a collaborative effort of HHS, Office of Community Affairs, School Health Services, MCPS, and contracted

community-based child care centers to provide comprehensive pre-kindergarten services to Federally eligible three and four year old children.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Percent of students that return to class and are ready to learn after a health room visit	87	88	87	87	87

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	28,637,867	269.89
Enhance: Funding for School Health Room Staff for New School Facilities	456,287	4.79
Add: Implementation of Atticus Act (Vision and Hearing Screening for Children)	71,339	0.62
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,255,268	0.17
FY20 Recommended	30,420,761	275.47

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Cancer & Tobacco Prevention	1,241,218	3.00	1,238,375	5.40
Chief Public Health	1,738,827	12.00	1,635,371	11.00
Communicable Disease & Epidemiology	1,814,518	14.50	1,809,971	15.50
Health Care & Group Residential Services	1,488,373	12.00	1,495,992	12.00
Health Promotion and Prevention	0	0.00	16,800	0.00
Public Health Emergency Preparedness & Response Program	1,285,495	8.40	1,241,105	8.40
STD/HIV Prevention & Treatment Program	8,067,349	43.20	8,033,163	42.40
Tuberculosis Program	1,908,400	17.00	1,856,820	14.25
Women's Health Services	2,782,811	21.15	2,681,176	21.25
Health Care for the Uninsured	14,419,500	5.00	14,126,870	4.00
Community Health Services	4,774,040	42.60	5,450,324	45.60
Dental Services	2,870,301	16.00	3,003,959	17.00
Environmental Health Regulatory Services	3,698,499	31.00	3,718,205	30.50
School Health Services	28,637,867	269.89	30,420,761	275.47
Total	74,727,198	495.74	76,728,892	502.77

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	74,728	0.00
FY20 Recommended	74,728	0.00

☼ Device Client Management

The Device Client Management (DCM) program is based on a best practices approach to maintaining a modern and cost effective computing environment in the County. The program reduces the Total Cost of Ownership (TCO) of personal computers (PCs) and laptops through standardization, asset management, and maintenance services. DCM includes the centralized management, support, and maintenance of PCs and targets the annual replacement of approximately one-fourth of managed PCs. The program also includes PC-related training and software. This NDA includes funding for Help Desk support, management, maintenance, and replacement of PCs.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	7,206,200	0.00
Increase Cost: Restore one-time reduction in PC replacements	800,000	0.00
FY20 Recommended	8,006,200	0.00

☼ Early Care and Education

This NDA will support the Early Care and Education Initiative by providing resources for the expansion, access, and sustainability of quality early care and education programs throughout the County. Its investments will be guided primarily by the recommendations of a four-year action plan developed by a cross agency working group with representatives from County Government, Montgomery County Public Schools, Montgomery College, and community partners.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	0	0.00
Add: Early Care and Education Initiative	7,000,000	0.00
FY20 Recommended	7,000,000	0.00

☼ 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.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	20,000,000	0.00
FY20 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.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	28,020	0.00
FY20 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

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	5,356,943	0.00
FY20 Recommended	5,356,943	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.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	22,950	0.00
FY20 Recommended	22,950	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 notetual 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.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	150	0.00
Increase Cost: Charter Review Commission - Biennial Workload Adjustment	1,000	0.00
FY20 Recommended	1,150	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 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/Consultant of COF and will advise the Fund's Steering Committee as to the 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 Steering Committee makes the award decisions.

The Steering Committee is comprised of the Director of the Department of Recreation, the Director of the Department of Health and Human Services, the MCPS Chief Academic Officer, the Executive Director of the Collaboration Council, the Executive Director of the Greater Washington Community Foundation, and the Director/Consultant to the Fund who was hired by the Greater Washington Community Foundation and serves as an ex-officio member. Evaluation and data driven decision-making is critical to the work of 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.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	375,000	0.00
FY20 Recommended	375,000	0.00

☀ Community Grants: County Executive

This NDA provides one-time grants directly to organizations in the community. These community organizations are critical to an effective



School Based Health & Linkages to Learning Centers (P640400)

Category Health and Human Services **Date Last Modified** 03/11/19
SubCategory Health and Human Services **Administering Agency** General Services
Planning Area Countywide **Status** Ongoing

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,520	1,372	-	148	5	143	-	-	-	-
Construction	8,216	7,451	-	765	300	465	-	-	-	-
Other	1,634	1,464	73	97	-	97	-	-	-	-
TOTAL EXPENDITURES	11,370	10,287	73	1,010	305	705	-	-	-	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	286	140	73	73	-	73	-	-	-	-
Federal Aid	494	494	-	-	-	-	-	-	-	-
G.O. Bonds	10,525	9,588	-	937	305	632	-	-	-	-
Recordation Tax Premium (MCG)	65	65	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	11,370	10,287	73	1,010	305	705	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Program-Staff				480	-	80	100	100	100	100
Program-Other				-	-	-	-	-	-	-
NET IMPACT				480	-	80	100	100	100	100
FULL TIME EQUIVALENT (FTE)						0.8	1	1	1	1

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	FY04
Cumulative Appropriation	11,370	Last FY's Cost Estimate	11,370
Expenditure / Encumbrances	10,286		
Unencumbered Balance	1,084		

PROJECT DESCRIPTION

This project provides for the placement of School Based Health Centers (SBHC) and Linkages to Learning (LTL) sites at public schools. SBHCs provide primary health, social services, mental health, and youth development services. The LTL program provides accessible services to at-risk children and their families to improve adjustment to and performance in school, home, and community; services include health, mental health, social services, and educational support. Host schools are selected based on criteria recommended by the SBHC Interagency Planning Group and the LTL Advisory Group. Montgomery County Public Schools (MCPS) will oversee the construction of SBHC and LTL sites. The County will occupy the space with School Health Services and LTL personnel and contractors.

ESTIMATED SCHEDULE

Maryvale LTL is expected to be completed in FY19 and open in FY20. Scope increase to add planning for four LTL Sites in FY20: Lee MS, Silver Spring International Middle School, Gaithersburg ES #8, and Cresthaven/Roscoe Nix ES within existing resources. FY20 costs include construction costs for the Lee MS LTL facility within existing resources.

PROJECT JUSTIFICATION

This project is part of the recommendations of the Department of Health and Human Services and MCPS.

OTHER

Cost estimates are based on per square foot costs for school construction, adjusted by additional health care facility requirements such as examination rooms, a laboratory, and medical equipment. MCPS will provide maintenance and utilities by a Memorandum of Understanding. Site specific factors are to be determined, and will be provided during construction.

FISCAL NOTE

Reflects FY15 transfer of \$65,000 in GO Bonds from the High School Wellness Center (P640902) project and a subsequent funding switch from GO Bonds to Recordation Tax Premium. FY16 funding switch replacing \$165,000 in Federal aid with GO Bonds recognizes actual Federal grant awards.

COORDINATION

Department of Health and Human Services, Department of General Services, Montgomery County Public Schools

Cost Breakout by School for FY19-24 School Base Health & Linkage to Learning CIP

		TOTAL	Thru	Rem	Total	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Y	COMMENTS
			FY18	FY18	6 Years								
Total for PDF	PDS	1,520	1,372	0	148	5	143	0	0	0	0		
	Site Imp	0	0	0	0	0	0	0	0	0	0		
	Constr	8,216	7,451	0	765	300	465	0	0	0	0		
	Other	1,634	1,464	73	97	0	97	0	0	0	0		
	TOTAL	11,370	10,287	73	1,010	305	705	0	0	0	0		
Prior Years	PDS		1,372	0		0	0	0	0	0	0		
	Site Imp		-			0	0	0	0	0	0		
	Constr		7,451	0		0	0	0	0	0	0		
	Other		1,464	0									
	TOTAL		10,287	0		0	0		0				
Linkage to Learning Centers Sites													
Maryvale ES	PDS			0	10	5	5						
	Site Imp				0								
	Constr			0	420	300	120						
	Other			73	0	0							
	TOTAL			0	430	305	125	0	0	0	0		
Lee MS	PDS			0	35	0	35						
	Site Imp				0								
	Constr			0	345	0	345						
	Other			0	97		97						
	TOTAL			0	477	0	477	0	0	0	0		
Silver Spring International	PDS				35	0	35						
	Site Imp				0								
	Constr				0	0	0						
	Other				0	0							
	TOTAL			0	35	0	35	0	0	0	0		
Gaithersburg ES #8	PDS				34		34						
	Site Imp				0								
	Constr				0								
	Other				0								
	TOTAL			0	34	0	34	0	0	0	0	0	
Cresthaven & Roscoe Nix	PDS			0	34	0	34						
	Site Imp				0								
	Constr			0	0	0							
	Other			0	0								
	TOTAL			0	34	0	34	0	0	0	0		







MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

April 29, 2019

TO: Marc Elrich, County Executive

FROM: Gabe Albornoz, Chair
Health & Human Services (HHS) Committee 

Craig Rice, Chair
Education & Culture (E&C) Committee 

RE: Request for Budget Adjustment for School Health Nurse Staffing

At the April 26 Joint HHS and E&C Committee meeting, the Joint Committee were briefed on the inadequate levels of School Health Nurse (SCHN) staffing.

As schools have increased in size due to growing enrollment and facility additions, SCHN to student ratios have grown. At the same time, health conditions managed by SCHNs have increased in complexity and changes in regulatory requirements have increased SCHN workload, including pregnancy, opioid use, anaphylaxis, diabetes, new immunization requirements, sickle cell disease, trauma, anxiety, suicidal ideation, dysautonomia and others.

There has not been a corresponding adjustment to the number of schools assigned to SCHNs. Currently, SCHNs are assigned to 2-4 schools, based on an acuity tool that School Health Services utilizes to group school assignments. The Montgomery County School Health Council recommends an increase in funding to increase the number of SCHNs so that there is a dedicated nurse in all Montgomery County high schools, middle schools, and the largest elementary schools. This recommendation is consistent with the 2016 policy statement from the American Academy of Pediatrics that recommends a full-time nurse in every school.

In addition, the student to nurse ratio in Montgomery County far exceeds those in other jurisdictions in the State, as the following table shows.

School Health Services – Other Maryland Jurisdictions – Feb 2019 (DHHS internal document)				
COUNTY	# SCHOOLS	ENROLLMENT	# RN – School-based only	RATIOS (Other jurisdictions ratios are lower than the below ratios, as their ratios include multiple nurses assigned to small special needs schools (2 or 3 nurses for < 50-100 students).
Prince George's	209	131,730	190	1 RN: 693 students 1 RN per building with few exceptions
Baltimore County	174	113,814	176	1 RN: 647 students 1 RN per school; additional (non-RN) staff at identified high needs some special schools
Anne Arundel	128	83,000	87	1 RN: 954 students 1 RN per secondary school; 1 RN:2 elementary school. CNA in every school
Howard	77	57,900	58	1 RN: 998 students 1 RN per high school and all except 22 schools that are clustered with full time HA and divided RN 58 CNA in identified schools
Harford	54	37,828	58	1 RN: 652 students 1 RN per school plus additional staff at large special schools
Carroll	41	25,300	45	1 RN: 562 students 1 RN per building plus additional staff at special school and several others
Montgomery (minus 16 SBHWC/special schools)	206 (190)	162,680 (147,777)	98 (81)	1 RN: 1,660 students (1RN:1,824 students) 1 CNA/CMT per school RNs assigned based on acuity covering multiple schools

The Joint HHS and Education & Culture Committee requests that the County Executive send the Council a budget adjustment that includes funding for 12 additional school health nurses in the FY20 Operating Budget, with the goal of having a dedicated school nurse in every County high school and reduce the school nurse to student ratio to 1:1600. The Joint Committee believes that this funding is needed to support the health and safety of our school population.

Thank you very much for your consideration.



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

May 2, 2019

To: The HHS Committee

From: Will Jawando, Councilmember
Gabe Albornoz, Councilmember
Andrew Friedson, Councilmember

Subject: Expanded Mental Health Services for Youth

Many of our youth experience crisis throughout their school day and beyond. This affects elementary, middle and high school students. One in five children experiences a mental health condition and only 20% of them actually get help. Nearly 50% of students ages 14+ with a mental health condition will drop out of school. Suicide is the 2nd leading cause of death for people between the ages of 10 and 24. We have a responsibility to support their mental health needs and the earlier we can identify issues and intervene, the better the outcomes.

EveryMind's Crisis Prevention & Intervention Services provide supportive listening, information and resources and crisis intervention via phone, text and online chat to the Montgomery County community. Due to limited funding, the text and chat services are currently only available from 12 pm – 9 pm, 7 days per week. This service provides a confidential and objective resource and support, helping to save lives every day. Data from EveryMind's text and chat services show:

- 65% of their text and chat conversations are with youth ages 24 and under
- 83% of the text and chat conversations require suicide assessments
- Most conversations are an average of 60 minutes, requiring significant staff capacity
- They are missing nearly as many texts as they are able to answer due to limited hours of operation.

We are requesting that the HHS Committee add \$54,750 to the Reconciliation List to fund the expansion of EveryMind's text and chat hours of operation to include 9 pm – 12 am every day. Their data shows that this is the next time when they experience high demand for texts and chats – hours when children and youth are typically alone, incredibly vulnerable and in need of support.

The additional hours for text and online chat will help EveryMind capture many of the texts they are missing from students who are experiencing a crisis at the time. We know that this will not solve the entire problem, but it will make a significant difference in supporting students in need.

We hope that you will consider our request favorably. Please feel free to contact us with any questions you may have.



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

May 2, 2019

To: HHS Committee

From: Will Jawando, Councilmember
Gabe Albornoz, Councilmember

Subject: Expanded Mental Health Services for Youth

Mental health is an important part of overall health for children as well as adults. One in five children experience a mental, emotional or behavioral health problem before age 18. For many adults who have mental disorders, symptoms were present—but often not recognized or addressed—in childhood and youth. Prepubescent children who have attempted suicide are up to 6 times more likely to attempt suicide again in adolescence. For a young person with symptoms of a mental disorder, the earlier treatment is started, the more effective it can be. Early treatment can help prevent more severe, lasting problems as a child grows up.

We are requesting that the HHS Committee add \$200,000 to the Reconciliation List to fund 2 full-time licensed mental health therapists to provide services for a total of 4 schools. Each therapist will be assigned to 2 schools. Similar to the Linkages to Learning counseling model, there will be no limit to the number of therapy sessions a student receives – cases will be closed once a student has reached their treatment plan goals and the therapist believes therapy is no longer needed. Schools will be selected based on the data from MCPS to support those with the greatest need. The estimated annual cost for one full-time licensed mental health therapist and related program expenses is \$100K, for a total cost of \$200K.

We believe this expansion will:

- Support transition from elementary to middle school for 6th graders
- Provide services to students during middle school and prior to high school to prevent more serious mental health related issues from developing
- Provide critical support during a time when parents tend to take a step back in terms of day-to-day involvement

Our youth deserve our continued support in one of the most critical areas of their development. We hope you will consider our request favorably. Please feel free to contact us with any questions you may have.



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

TOM HUCKER
COUNCILMEMBER

PUBLIC SAFETY COMMITTEE
CHAIR, TRANSPORTATION & ENVIRONMENT COMMITTEE

MEMORANDUM

TO: Councilmember Gabe Alborno, Chair, HHS Committee
Councilmember Craig Rice, Chair, E&C Committee
Councilmember Evan Glass
Councilmember Will Jawando
Councilmember Nancy Navarro

FROM: Tom Hucker

DATE: April 25, 2019

SUBJECT: Springbrook/Paint Branch Cluster Project

I am writing to request that the HHS Committee add \$287,250 to the reconciliation list to restore the Springbrook/Paint Branch Cluster Project. The Cluster Projects are an interagency, multidisciplinary approach to providing critical wraparound services to children and families experiencing crisis. The Cluster Projects began in 2007 at the Kennedy and Watkins Mill Clusters and have since served hundreds of children and their families.

The participating agencies and departments in the Cluster Projects include MCPS, the County Department of Health and Human Services, the Recreation Department, the Police Department, the State's Attorney's Office and the Maryland Department of Juvenile Services. A 2014 - 2017 study of the Cluster Projects by the MCPS Office of Shared Accountability found that program participants showed significant improvements in the areas safety, family conflict, mental health, and physical health¹.

The Cluster Project was supposed to be expanded to the Springbrook and Paint Branch Clusters this fiscal year. Springbrook and Paint Branch were selected as the next school clusters for this program because the ever-FARMS² rates are similar to those in the Kennedy and Watkins Mill Clusters. Due to the FY19 Savings Plan, however, this planned mid-year expansion was eliminated in favor of an early FY20 start that would coincide with the new school year. The County Executive has since proposed delaying this program by another year.

¹<https://montgomeryschoolsmd.org/departments/sharedaccountability/reports/2019/Kennedy%20Watkins%20Mill%202014%20to%202017%20Final%20Jan%202019.pdf>

² ever-FARMS is the percentage of students who currently or have ever received FARMS

As we heard during the Council budget hearings, there is a tremendous need for additional mental health and crisis services in our schools. I believe that the Cluster Project will help provide these services in an area of the county with critical need.

I urge you all to restore this funding in the FY20 operating budget. Thank you in advance for your consideration of this request. Please contact me or my staff with any questions or concerns.

Kennedy and Watkins Mill Cluster Project Evaluation Study

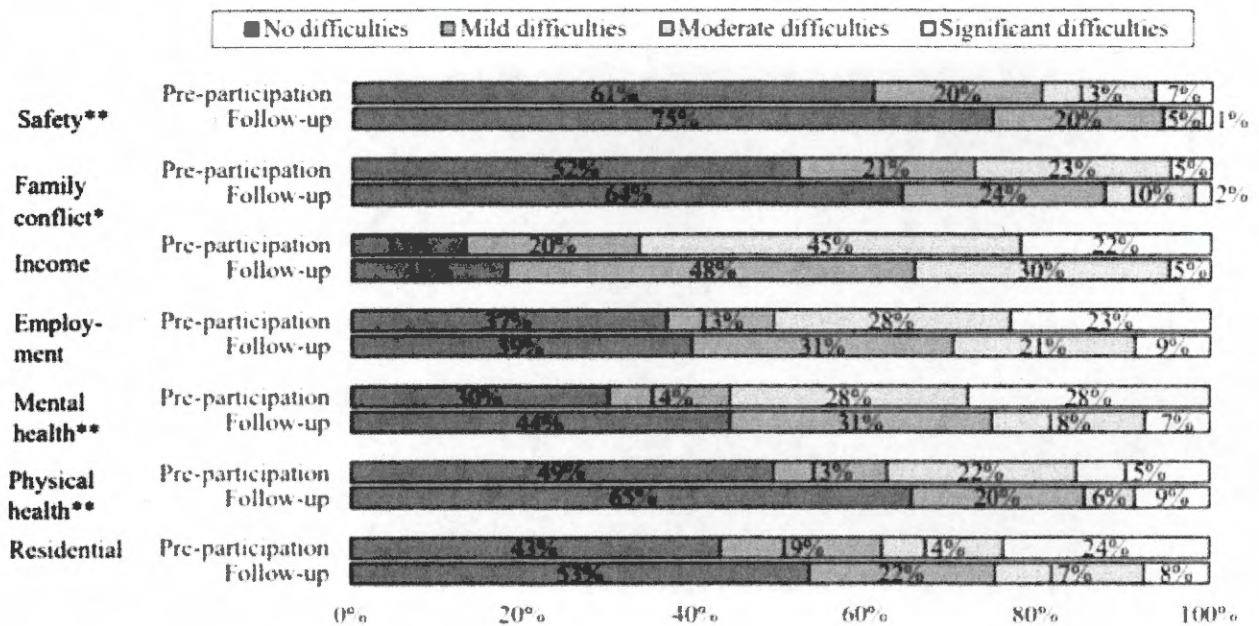


Figure. Pre-Participation and Follow-up Ratings of Family Stability (N = 107).

* p < .05; ** p < .01.

PH 4-8-19
7:00 PM

~~Craig~~
Vivian

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Montgomery County Council FY20 Budget Hearing
April 8, 2019
Head Start Parents Policy Council Testimony
Zelda Wafer-Alonge, Chair

Good evening. My name is Zelda Wafer-Alonge and I am here on behalf of the Head Start Parents Policy Council, where I serve as the Chair. The Policy Council includes the parents of children in MCPS Head Start and Pre-K programs and serves as the advocacy group for these programs.

First, I want to thank the Council for its support of the County's bold new Early Care and Education Initiative. The Policy Council supports the County's efforts to expand high quality Pre-K programs utilizing a mixed delivery system. We are thrilled that the County is making this issue a priority and has committed to implementing policies in the next five years to ensure that all young children have access to high quality programs.

The Policy Council would also like to highlight a few key issues that we believe are of critical importance as you work to finalize the fiscal year 2020 budget. A particularly urgent need is for the addition of more three-year-old early education slots. Research shows that the earlier children begin high-quality educational programs, the better their long-term outcomes. The very small number of three-year-old slots that currently exist means that lower-income families who wish to have their children in a classroom setting have very few options. Additionally, many young children who qualify for Early Head Start programs find that there is a gap in services due to the very small number of Head Start three-year-old slots. In order to ensure the best outcomes for these children, high quality early education needs to be continuous. The Policy Council requests funding to add more three-year-old classes in high-need areas utilizing a blended funding model.

Head Start is one of the original “two-gen” programs, meaning that comprehensive services are offered to the entire family. Wrap-around services such as home visiting, medical and dental services, and parent supports, help to ensure success for children participating in these programs. Although our Policy Council includes both Head Start and Pre-K parents, the services offered to children in the two programs are not identical. The Policy Council strongly recommends strengthening these wrap-around services for children who participate in MCPS Pre-K. All families can benefit from these services and there should be no distinction between children placed in Head Start classes and those placed in MCPS Pre-K classes.

Lastly, the Policy Council, along with the Community Action Board, has been tracking the progress of the Kirwan Commission. We support the recommendation to expand Pre-K to all three and four-year-olds. As Pre-K programs expand though, the Policy Council emphasizes the need for sufficient administrative support to these programs to ensure adequate oversight and support. Due to capacity issues and the need for more options for families, we also recognize the need for a mixed delivery system that includes public and private providers. Such a system will require additional support and funding for private providers who may need assistance with training, meeting EXCELS requirements, and other certifications.

Thank you for your commitment to the County’s young children and their families. We hope that these policies will continue in the years to come and the Policy Council looks forward to working with the Council to support these efforts.

Jews United for Justice (JUFJ)
Marilyn Kresky-Wolff, Volunteer Leader
Potomac, MD
www.jufj.org

Inda, Uman, Carolyn 2
Craig

**JEWS UNITED
FOR JUSTICE**

THINK JEWISHLY. ACT LOCALLY.

**Montgomery County Council Public Hearing - FY20 Operating Budget
April 9, 2019, 7:00 pm**

JUFJ Priorities for FY20 Operating Budget:

- **3% increase for nonprofit contracts across all County departments**
- **Fully fund \$7 million for the County's Early Care and Education Initiative**

My name is Marilyn Kresky-Wolff and today I am representing Jews United for Justice (JUFJ). JUFJ represents over 2,000 Jews from across Montgomery County, who act on our shared Jewish values by pursuing social and economic justice and racial equity in our local communities.

I have just retired as Executive Director of Open Arms Housing in D.C., after a long career of program direction and advocacy in Baltimore, Montgomery County, and the District of Columbia. It has been over 13 years since I have testified here, since leaving Everymind, which in my day was called the Mental Health Association, where I directed Homeless Services.

The Jewish tradition of Tikkun Olam, meaning Repairing the World, teaches us that the best way to enable those less fortunate in society is to give them tools for self-sufficiency. As the philosopher Maimonides said: The greatest way to support a person is: "by endowing him with a gift or loan, or entering into a partnership with him, or finding employment for him, in order to strengthen his hand so that he will not need to be dependent upon others . . ."

JUFJ's priorities for the county's Operating Budget mirror this theme in two ways. First, to assist non-profits that provide a safety net of services for the most vulnerable: the hungry, the homeless, those with disabilities, and those who are the youngest and the oldest, we support a 3% increase in the budget, so that agencies have the resources they need to function at what they do best—assisting and empowering the needy to be self-sufficient.

Second, we support County Executive Elrich and Council President Navarro's proposed \$7 million increase in funding for early-childhood education for this year and each of the next 3 years, to reach a total of \$30 million in new spending. One of the most important lessons from serving people in poverty is that they yearn to learn and to work. Many, in their early years lacked the basics. Let's support getting Montgomery County kids off to a good start so that in the future, they will be equipped with skills that lead to self-sufficiency.

Thank you.

Testimony on Behalf of Early Childhood Education Funding
FY20 Montgomery County Budget Hearing - April 10 at 1:30pm

Anita K. Lampel, Ph.D.

I am Anita Lampel. I live in Bethesda and I am active in local advocacy with Jews United for Justice. Thank you for letting me speak in support of funding for Early Childhood Education in Montgomery County.

My doctorate is in Psychology with an emphasis on cognitive development in children. I was, for many years, Program Manager for the Child-Adolescent Mental Health Program in San Bernardino County, California, and, even after I left the county and was in private practice, I taught courses on child cognitive development, sat on several advisory boards to the San Bernardino City School District, and volunteered as the consulting psychologist to the premiere nursery and pre-school there.

We know that the more days a child spends in school, the more the child learns. I benefited from a kindergarten experience that began when I was 4-1/2 years old. My son benefitted from pre-kindergarten experiences that helped identify psychomotor issues that I would not have realized I could do something about until much later, when the ability of his brain to change and adapt would have been less.

Like San Bernardino, Montgomery County suffers when unequal opportunities affect the youngest, most vulnerable of our citizens. And the impact of inequitable education at the pre-kindergarten level ripples up through all the grades. We know, from study after study, that a solid start in school leads to fewer missed days, better educational attainment, and higher graduation rates from high school. That is a win for all of us, but most importantly for those parents who want the best for their children, but who cannot afford the cost. The American Psychological Association noted that in recent studies of urban pre-K programs in Tulsa, Okla., and Boston, "children gained between half of a year and a full year in language, literacy and math skills. The gains seemed strongest among children from low-income families."

Careful selection of the kind of program to be implemented, which I know will occur under the thoughtful watch of this council's president, Nancy Navarro, is key.

The current request is for \$7 million this year with increases of \$7 million for each of the next 3 years so that the program can be fully funded. I urge you to support this budget item. Thank you again for your time and attention.

County Council Testimony

2020 Operating Budget

April 10, 2019

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Good afternoon President Navarro, Vice President Katz and Council members.

I am Ruby A. Rubens, a county resident for over 50 years and as a senior citizen I look forward to aging in place with a good quality of life in Montgomery County. For this to happen, however, I depend on you as the county's fiscal stewards, to provide services needed to meet the needs of all our citizens, especially those most vulnerable including our children, our senior citizens and those disadvantaged by poverty and special needs.

- I am pleased that the Council and the County Executive are promoting a Racial Equity and Social Justice initiative aimed at advancing fair and equitable outcomes for individuals and communities of color., but I remind you that we are all familiar with the data that continues to show alarming disparities in education, health, and economic outcomes by race. The data are not going to change, but what you do about addressing these facts will totally depend on your true commitment to developing policies free of overt and/or implicit bias while providing equitable funding and services to address these disparities.
- I am disappointed that the County Executive did not recommend full funding of the MCPS budget requested above maintenance of effort and ask that you (1)restore full funding (2) provide the additional funding needed to offer additional Pre-K seats (3) continue to promote strong partnerships with MCPS, county agencies and non-profits to provide quality, accessible after school, weekend and summer programs (4) all agencies and the public sector provide Internships and apprenticeships to bolster our growing MCPS Career Technical Education programs as a valuable addition to college and career readiness.
- I ask you to reject the County Executive's budget recommendation to provide such a large percentage salary/ benefit increase for employee organizations, at a time when others , especially retirees are experiencing

rising costs of living, premium deductions, prescription costs while getting no appreciable cost of living increases.

- I ask your continued commitment to full funding of the African American Health Program (AAHP) especially to address crisis and preventive care to reverse the horrible trends in infant mortality rates, and chronic diseases affecting this population.
- It is obvious that infrastructure improvements and maintenance, as well as desired amenities are predictable by community and zip code. We in the east County deserve to have well maintained roads, landscaping, shopping and other amenities as the rest of the county. I welcome the WSSC work to replace aging water and sewer lines, but they and other agencies must be held accountable for restoring roads, sidewalks and public property to an appropriate condition. Driving on my community roads is like driving on a washboard.
- I ask your continued funding for affordable housing, and urge you to expand your commitment to ensure preservation of existing affordable housing and construction near transit and employment hubs that is truly affordable for families sizes and workforce demographics.

Thanks for your attention

CH
VY 20

Madam President and members of the Council, I am Odessa Shannon, here in support of the MCPS budget. While I would allocate money differently in some instances and would like for funds to be clearly designated for African American student advancement,, the Superintendent's vision of finding a way for every child to succeed , of providing opportunities for those who have been locked out before, of giving children a head start with pre K instruction, of providing students with the opportunity to follow career paths that do not require a college degree,{ Edison is a dream,}, of providing an expanded number of enrichment programs, and of providing racial equity and cultural competence training to all staff. are indicators of recognition of differentiated needs and approaches, and are indicators of forward movement.

I am an advocate for African American children and look closely at the goals of proposed programs which should include the advancement of those students , address the "gap" and require accountability for failure.". The direction of the Superintendent's vision and plans which will assist African American students indicate that MCPS finally "gets it." There is in place a computer program that will identify the progress of every individual child . If monitored correctly and constantly, every child will receive whatever assistance is required. This is an aggressive approach and requires even more than the funds requested.

Every agency will probably ask for more money. But public education must remain a top priority . I am making the assumption that each of you has one or more degrees, achieved with a sound educational foundation ..Please don't deny this new generation

the foundation needed to be successful .. Education is too important to be short
changed !!

Testimony of Odessa Shannon

April 10, 2019

PH 4-8-19
7:00PM

~~Chen - Budget~~
Linda
Vivian



Commission on People with Disabilities
Testimony before the County Council
FY20 Operating Budget
April 8, 2019
Seth Morgan, MD, Chair

Pedestrian and Bicycle Safety as it Relates to People with Disabilities

Common sense road improvements is not a term that applies to the County's current bicycle master plan. Many of the Commissioners have become quite concerned about the increase in bicycle lanes, floating bus stops, parking along a bike lane, two stage turn queue and bike boxes and concerned about the safety of pedestrians who have a disability. It is observed that many bicyclists do not obey traffic rules such as stopping at stop signs. People who are blind cannot see them and people who are deaf cannot hear them coming from behind.

Of particular note, Mr. Charles Crawford who is blind and past Vice Chair of our Commission, remarked even as we have made good progress in securing a safer and accessible pedestrian environment in our county, recent efforts to accommodate bicyclists in the same space as used by vehicles and pedestrians, have struck fear into the hearts of persons with disabilities. This fear results from the changes to our infrastructure as evidenced by floating bus stops, having to cross bicycle lanes to get to a bus stop, having to cope with roundabouts with little to no traffic control favoring the pedestrians, with the coming appearance of e-bikes, e-scooters, self-driving vehicles and to increasingly complex intersection crossings designed with little regard for the ability of pedestrians who have a disability to manage the crossings. It is the considered opinion of Mr. Crawford that all planning and work done to facilitate traffic, pedestrian, and other transportation modes, must be done with the information available from experts in disability mobility methodologies, so as to assure all persons that they matter and the County will not disregard their needs.

We recommend that if you are going to build bike lanes to make them separate shared use paths and not mix them with pedestrians and cars. We ask that you halt the current installation and take better consideration of the needs of people who are blind, have mobility limitation or use wheelchairs, or are deaf. We would urge a careful examination of some of the previous design failures of protected bike lanes (the City of London had a lawsuit around their floating bus lanes, and Boulder, Boise, and Memphis a few years ago all scaled back their protected bike lanes.)

With the increased housing development, our mostly older roads can barely handle the dense traffic we have now with some lanes marked giving permission to the bicyclist to

take the whole lane? Plans are to paint some of the intersections green and white. Service animals cannot tell color. Does the County make a funding priority of bicycle lanes/trails when we do not have sidewalks in all of our neighborhoods where there are elementary schools and children walk in the roads amongst parked vehicles? There is also the issue of modifying the roads where few bikers use the road and the County has taken out parking spaces. One Commissioner who works at Nebel and Nicholson Lanes reports that parking spots were taken out and bike lanes were put in and narrowed the streets. She reports that she has never seen a bicyclist there She reports that in inclement weather it does not feel safe to drive on these roads One has to ask how safe is cycling or being a pedestrian in Montgomery County?

*In the book City on the Line written by Andrew Kleine, CAO he writes of a staff person not in support of a bike master plan for Baltimore. On page 135 he writes about an employee who was on a Results Team who was ever mindful of what she calls "the two Baltimores" divided between black and white, rich and poor. In one instance she advocated for a Planning Department proposal to engage underserved neighborhoods that are often overlooked by urban designers. In another, she found herself outnumbered as she argued against funding for a bike master plan. Invoking "spatial injustice she raised concerns that **bike lanes would serve only an elite sliver of Baltimoreans while promoting gentrification and taking up limited roadway space making long commutes even longer for those who do not have the luxury of living and working near downtown.**" Most of my teammates had sold their cars," she says. "They weren't in touch with how the other half lives."*

Transportation Services Improvement Fund

We request that the Council continue to monitor the Transportation Services Improvement Fund. The fund is the result of a 25 cent surcharge per ride for trips originating in the County for Transportation Network Companies, such as Uber and Lyft, because their vehicles are not accessible to people who use wheelchairs. We ask that you closely monitor the fund to improve significantly the availability and reliability of accessible transportation options in the County for those that need them.

Initiative to Improve Early Screening, Diagnosis, and Intervention for Infants and Toddlers with Developmental Delays

The Commission supports the new push on early childhood education, and we want to ensure that our youngest children with delays are fully included and funded. The Infants and Toddlers program reports that pediatricians do not always do screenings and some do not even know about the program or make poor referrals. The Commission recommends including \$159,000 in this year's budget (and \$1.2 to \$1.5 million over 5 years) to fund an initiative developed by a coalition of area stakeholders that includes commissioners—the Montgomery County Coalition to Improve Early Intervention for Infants and Toddlers with Developmental Disabilities—to significantly improve efforts to identify and provide appropriate evidence based interventions to children under three years of age who do become diagnosed as having a developmental disability. Because

of the brain plasticity of the young child's mind, evidence-based interventions dramatically improve outcomes for children with serious developmental disabilities when administered early in the child's development. 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. Funding this initiative will ensure that County children under three with developmental disabilities obtain the interventions they desperately need. The initiative's multi-prong approach includes the promotion of an electronic screening and data management tool among area pediatricians and county clinics, expansion of efforts at the Montgomery County's Infants and Toddlers Program (MCITP) to quickly diagnose infants and toddlers screened positive for developmental conditions such as autism, and the adoption of electronic tools and new strategies to expedite referrals to MCITP and to evidence based interventions after the identification of a developmental disability. We note that for a number of years, Prince George's County has engaged in outreach with area pediatricians to promote screenings for developmental disabilities, and we believe our County should be doing the same.

Caregiver Support – Respite Care

The Commission is requesting \$69,450 to increase the Level I Respite Care rate from \$20 to \$22. The County's Respite Program is administered via a contract with The Arc Montgomery County. The Level II (skilled nursing) rate increased on July 1, 2016 from \$25.00 to \$34.00 rate, and the department has approved 2 rate increases for Level I services (for agencies only) in the past two fiscal years (from \$14.50 to \$17.50 and then from \$17.50 to \$20) without additional ongoing funding for the four targeted populations mentioned in the contract. This includes –

Children and adults with intellectual/developmental disabilities,
Children with challenging behaviors, or
Children or adults with functional disabilities (Diabetes, cancer, MS, Lupus, and
Adults who are 60 and older.

- Eligibility is limited to families not receiving DDA or other state funded services that provide in home supports.
- Families can choose from many respite care venues, including the family home, community and recreational programs, camps, and approved respite facilities.



Montgomery County School Health Council

Rockville, MD

<https://www.montgomerycountymd.gov/HHS-Program/PHS/SchoolHealthCouncil/SHC.html>

January 28, 2019

Dear County Executive Elrich and County Council President Navarro,

The Montgomery County School Health Council recommends an increase in funding for the Department of Health and Human Services to increase the number of School Community Health Nurses so that there is a dedicated nurse in all Montgomery County high schools, middle schools, and the largest elementary schools. This recommendation is consistent with the 2016 policy statement from the American Academy of Pediatrics that recommends a full-time nurse in every school. We understand the budgetary and logistical difficulties involved in hiring nurses; however, the last few years, there has been a significant increase in the volume and complexity of medical issues presented in our secondary schools. While every school in Montgomery County has a health technician, who is a nursing assistant, each school nurse generally is responsible for several schools. We do not believe that health technicians have the necessary skills to handle the increasingly complex medical issues presenting in our school health rooms. Accordingly, we believe that the solution is to place a highly trained School Community Health Nurse in all high schools, middle schools, and the largest elementary schools.

According to a report given by the Senior Administrator for School Health Services at our last School Health Council meeting, over 850,000 students visited school health rooms this past year, an increase over the last few years. We are even more concerned about the increased complexity of the medical and mental health issues that these students are experiencing, which include pregnancy, opioid use, anaphylaxis, diabetes, trauma, anxiety, suicidal ideation, dysautonomia and others. In the last few months, nurses administered three doses of Narcan to students who overdosed on opioids during the school day. Epipens have also been administered 120 times to students who experienced anaphylaxis. Last year, a school nurse diagnosed a student with new onset diabetes and referred her to the ER. Had she not referred this student to the ER, the outcome could have been much worse for this student. Last year, a school nurse delivered a baby in a high school restroom to a student who did not even know she was pregnant. The baby and student had a good outcome, and the student remains enrolled in school.

These complex medical issues require management by a well-trained medical professional. Whereas the health technicians provide support to the school nurses, they lack training needed to manage the medical needs of the school population. Currently, school nurses are managing students at multiple schools and are often not available for emergencies, which we find extremely concerning. In addition to the increasing complexity of medical issues is the increasing social needs of our MCPS

students. Many do not have access to adequate primary care outside of school or do not have transportation to a doctor or hospital when needed. School Community Health Nurses should be available to provide education regarding illness management as well as information regarding health resources outside of school.

We strongly believe that additional funding is needed to increase the number of nurses in our schools. As many of us on the School Health Council are medical professionals, and most of us have children in the Montgomery County School System, we are committed to the safety and the wellbeing of all MCPS students. We hope that you will consider our request for the 2019 budget.

Sincerely,

Gail Warner, M.D.

Daniel Russ, Ph.D.

Co-Chairs of the Montgomery County School Health Council

cc: Gabe Albornoz, Chair, Montgomery County Council HHS Committee
Evan Glass, Montgomery County Council HHS Committee
Craig Rice, Montgomery County Council HHS Committee

Richard Madaleno, Director, Montgomery County Office of Management and Budget

Montgomery County School Health Council members

JOINT HHS/ED COMMITTEE BUDGET REVIEW QUESTIONS

For Vivian Yao – DHHSED

Due to Budget Unit – April 15, 2019 COB

1. Please provide the most recent educational load and FARMS lists.

Answer:

Please see attached

2. How much has the Board allocated for foster care transportation in the FY20 budget? Please provide an update on the numbers of students served and total costs expended in FY18, FY19 to date and projected for FY20.

Answer:

Nine years ago, the Montgomery County Council added \$40,000 to the Montgomery County Public Schools (MCPS) Operating Budget for foster care transportation. The \$40,000 is used by MCPS for salaries and mileage costs, and any amount that exceeds the \$40,000 allocation is invoiced to Montgomery County Department of Health and Human Services. The amount budgeted for FY 2020 continues to be \$40,000.

Regarding the use of services, in FY 2018, the total amount was \$220,683. The total amount year-to-date in FY 2019, as of March 31, 2019, is \$182,558. The total projection for FY 2019 is \$230,456. The total projection for FY 2020 is \$230,000.

3. Please provide enrollment and class updates on MCPS Pre-K and Head Start (full and part-day) programs for FY19. Please break out enrollment in Pre-K and Head Start programs by age.

Answer:

The data below includes current information as of March 30, 2019.

Age	Head Start		Pre-K		Special Education Pre-K	Total
	Full Day	Part Day	Full Day	Part Day	Full/Part Day	
3	0	60	0	0	571	631
4	539	48	473	1,787	1,337	4,184
	647		2,260		1,908	4,815

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 5.5 hours per day depending on the student needs

4. How much has been proposed by the Board to support early childhood education programs including Head Start part-day, Head Start full-day, Pre-Kindergarten including Pre-K Plus, the two Pre-K Centers), Preschool Special Education, and Judy Centers in FY20? Please identify how much of these totals are locally funded and grant funded. How do these amounts differ from the FY19 approved levels? How many slots and classrooms are recommended by the Board to be available in FY20, and how does the number of FY20 proposed slots compare to the number of slots supported in the FY19 budget?

Answer:

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

	Part-day Head Start (1)	Full-day Head Start (2)	Part-day Prekindergarten	Full-day Prekindergarten	Special Education
FY 2020 Budget					
Federal Grant Head Start	\$0.5 million	\$3.4 million			
Federal Grant Title I		\$1.4 million			
Federal IDEA Grant					\$1.9 million
Local Funding	\$0.1 million	\$3.8 million	\$12.9 million	\$3.7 million(9)	\$48.8 million
County Supplemental				1.0 million(10)	
Pass-through Grant pre-K Plus				\$1.6 million (8)	
State Grant - Judy Centers			\$0.4 million (7)		
Judy Center Local Match			0.3 million		
Students	108	540	1,885	580 (10)	1,911 (5)
Classrooms	7	27	94	29 (10)	132 (6)
Sites	7	23	61(10)		51 (7)
FY 2019 Received					
Federal Grant Head Start	\$0.5 million	\$3.4 million			
Federal Grant Title I		\$1.3 million			
Federal IDEA Grant					\$1.7 million

Pass-through Grant pre-K Plus				\$1.2 million(8)	
State Grant - Judy Centers			\$0.66 million		
Local	\$0.1 million	\$3.9 million	\$16.0 million		\$46.1 million
County Supplemental				\$3.4 million(9)	
Students	109	539	1,795	474	1,908 (5)
Classrooms	7	27	95	24	130 (6)
Sites	7	23	60		47 (7)
FY 2018 Received					
	Part-day Head Start	Full-day Head Start	Prekindergarten(4)	Full-day Prekindergarten	Special Ed
Federal Grant Head Start	\$0.5 million	\$3.4 million			
Federal Grant Title I		\$1.3 million			
Federal IDEA Grant					\$1 million
County Supplemental		\$2.2 million(3)			
Local Funding	\$0.1 million	\$1.8 million	\$12.6 million		\$43 million
Pass-through Grant Pre-K Plus				\$0.88 million (8)	
State Grant - Judy Centers			\$0.6 million		
Students	109	539	2,203	120	1,771 (5)
Classrooms	7	27	109	6	127 (6)
Sites	7	23	58		47 (7)

Notes:

(1) 6 percent of the total local and federal grant amounts fund seven part-day Head Start classrooms (3.15 hours per day)

(2) 94 percent of the total local and federal grant amounts fund the 27 full-day Head Start classrooms. The allocation is as follows: 36 percent federal grant funded, 24 percent County Supplemental grant funded, 20 percent locally funded, and 14 percent Title I grant funded.

(3) FY 2018 \$2.2 million county supplemental funding to convert 10 Head Start Classes from part-day to full-day. This funding is accounted as local funding for FY 2019.

(4) All Part-Day Pre-K classes in FY 2018 are 2.5 hours per day.

(5) The enrollment numbers do not include Infants and Toddlers Programs and Speech and Language Resource services.

(6) Included are the number of classrooms at each site for Speech and Language Preschool (not the number of sections).

(7) Site numbers do not include the Infants and Toddlers programs as those services are provided in the home.

(8) Prekindergarten Expansion, full-day classes in high farms schools for 160 students, this amount assumes MSDE approval of \$10,000 per student in FY 2020.

(9) FY19 County supplemental funding; prekindergarten conversion of 11 part-day to full-day classes, also created 6 new full-day classes.

(10) Increases reflect the new Emory Grove Early Childhood Center.

5. Please provide an update on the proposed upcounty Pre-K Center. What is known about the location, services to be provided, staffing levels, classrooms, and number of children to be served? Will community-based providers be involved in service delivery at the site?

Answer:

MCPS is continuing its commitment to expand Prekindergarten Programs to increase the number of high-quality, full-day programs and increase its inclusion model in Pre-K. We will also continue our collaboration with a community-based partner. In FY 2020, we plan to open an up-county early childhood center that will mirror the down-county model. The new early childhood center will implement a partnership with a community-based child care provider that will be co-located at the Up-County Early Childhood Center.

- The Up-County Early Childhood Center will serve up to 120 children in a mixed-delivery space:
 - 80 MCPS Prekindergarten: 60 general education students and 20 prekindergarten students with disabilities; and
 - 40 Prekindergarten children will be served in the community-based partner program.

MCPS is seeking to partner with a community-based provider that can accommodate: the needs of families who receive child care subsidies or need additional financial support; children with special needs; and children who are English Learners. Partnership with a community-based provider will provide opportunities for MCPS to collaborate through professional development; participation in MD EXCELS; and access to before- and after-care. MCPS staffing includes: a coordinator, four full-time classroom teachers, and paraeducators. A special education teacher and a speech, occupational, and physical therapist will provide services to the prekindergarten students with disabilities. Children will receive Art, Music, and Physical Education. A parent educator will provide opportunities for parent training and family engagement. The space at Emory Grove will include ample space to serve

both MCPS and the private partner including classrooms, meeting rooms, office space for both programs, and an outdoor play area. The Up-County Early Childhood Center represents the continued effort to implement innovative strategies to expand a mixed-delivery system for early care and education where more income-eligible children, children with disabilities, and families can access high-quality prekindergarten programming and wrap-around services to support early learning and development.

6. Please report on the status of Pre-Kindergarten grants made to Montgomery County providers by MSDE. What grants were made for FY19? Please provide name of organization, total funding, and number of students to be served. What is the anticipated funding for FY20?

Answer:

Program Name	FY19 Grant Funding	Number of Funded Seats for FY19	Anticipated Funding for FY20	Anticipated Seats for FY20
Academy Child Development Center	\$ 367,200	50	\$700,000	70
Alef Bet Montessori	\$110,000	15	\$200,000	20
The Arc	\$124,900	10	\$150,000	15
CentroNia	\$440,440	60	\$600,000	60
Crossway Community Montessori	\$73,440	10	\$200,000	20
The Lourie Center	\$771,194	24	\$771,194	24
Optimal Learning Academy	\$146,880	20	\$200,00	20
Peppertree Child Development Center	\$95,472	13	\$150,000	15
Saint Francis International	\$161,568	22	\$300,000	30
TOTAL	\$2,291,094	224	\$3,271,194	274

7. How will MCPS proceed if the Governor signs into law the Maryland Blueprint for Education legislation which would provide \$2.373 million to expand Pre-K? Will there be any efforts to include community based providers in the expansion of Pre-K in the County for FY20?

Answer:

MCPS is committed to expanding opportunities for high-quality, full-day prekindergarten programming for children and families. However, due to limited space, the Montgomery County Public School system will not be able to keep pace with the demands of expanding prekindergarten for all age-eligible children in its classrooms. Therefore, MCPS has been collaborating with the Montgomery County Department of Health and Human Services (DHHS), community-based child care providers, and other early childhood advocates to determine how best to expand early care and education in a mixed-delivery system.

Current models of such partnerships include nine community-based programs with Prekindergarten Expansion grant-funded seats. MCPS provides technical assistance and consultation services related to kindergarten readiness, curriculum, professional development, school readiness, and services for student groups. Further, regional early childhood centers exemplify the mixed-delivery model too. The MacDonald Knolls Early Childhood Center in Silver Spring and the proposed Up-County Early Childhood Center that will serve the Gaithersburg area are both examples of expanding options for high-quality prekindergarten with a community-based partner. At the MacDonald Knolls site, The Arc Montgomery County Karasik Family, Infant and Child Care Center is a community-based partner that shares the space with MCPS and is a technical partner with the school system. At the Up-County Early Childhood Center that is scheduled to open in fall 2019, MCPS Prekindergarten classrooms will co-locate with a community-based provider.

8. Please describe the funding and associated staffing in the MCPS FY19 Operating Budget and the Board-recommended MCPS FY20 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, Children's Opportunity Fund, George B. Thomas Learning Academy, etc. Please identify specific amounts funded, what the funding will be used for, the value 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.

Program Name	Partner Agency	Description	Projected Funding Amount/Source	Projected Number Served
Children's Opportunity Fund (Bell Program)	Montgomery County Council	Countywide, interagency and cross-system collaboration that leverages public/private partnerships and funding sources to help close the academic achievement gap in MCPS by impacting the social determinants that affect outcomes for these children and their families	FY19: \$900,000 MCPS Title I and MCPS Operating Budget Funding FY20: \$900,000 Title I Funding	FY19: 1,600 students FY20: 1,900 students
Saturday School	George B Thomas Learning Academy	Saturday School provides affordable academic support and tutoring for students Grades K-12 in Montgomery County MD.	FY19: \$224,712 MCPS Funding FY20: \$224,905 MCPS Funding	FY19 and FY20: 3,000 students
Agricultural Education Foundation Mobile Science Lab	Montgomery County, Maryland	Visit of the Maryland Agricultural Education Foundation mobile science lab program to every MCPS elementary school	FY19: \$18,000 MCPS non-budgeted grant FY19: TBD	FY19: 28,000 students
Library Link Program	Montgomery County Public Libraries (MCPL)	This program provides library cards to all students in MCPS, Grades Kindergarten through 12th grade. The cards provide students access to all of the public library online and print resources.	The partnership with MCPL utilizes existing physical resources and staff from both systems to coordinate the library card distribution at no additional cost to MCPS	FY19: 161,000 students FY20: 163,000 students
Excel Beyond the Bell	Montgomery County Recreation Department	After-school program that provides recreational and social programming, academic support, hot nutritional meals, and bus transportation home.	FY19: \$187,843 for transportation: MCPS Operating Budget FY20: \$182,000	FY19: 2,400 students FY20: 3,050 students

Questions for April 26 HHSED Budget Review

Please transmit responses to the following questions by Friday, April 19.

Head Start/Pre-Kindergarten

- What are the FY19 and FY20 recommended funding and number of slots for Head Start? Are there any plans to provide a community-based Head Start program? What is the local match for the program?

FY19 Head Start Continuation Grant: \$4,921,975

Head Start Federally Funded Enrollment Slots FY19: 648

Local Match requirement (20% non-federal share) - provided by the Head Start Delegate Agency, MCPS: \$1,230,494

FY20 Head Start Continuation Grant: \$5,008,065

Head Start Federally Funded Enrollment Slots FY20: 648

Local Match requirement (20% non-federal share) - provided by the Head Start Delegate Agency, MCPS: \$1,252,016.

In FY21, the Community Action Agency will submit its application for a new Head Start five-year project period grant. In early FY20, CAA will conduct a community needs assessment that will include an analysis of the current needs to support community-based Head Start class(es). In addition, CAA will continue to: assess progress of the implementation of the County's strategic plan; assess progress of the State and County's Universal Pre-K implementation plan and how the community-based Head Start classroom fits in a mixed delivery system for Pre-K services; and, assure that the FY21 Head Start five-year project period addresses the County's Early Head Start programs' community needs assessment for three-year-old services.

- For Centro Nia's community-based Pre-Kindergarten program, what is the FY19 and FY20 recommended budgets for the program. Please identify the number of children residing in Montgomery County being served by Centra Nia broken out by age, the contracted number, and the number currently on the Centro Nia wait list.

Centro Nia's budget (combined general fund contract and additional council/CE grants) for FY19 is \$1,075,088.86. FY20 is the same.

Centro Nia's combined contract and grants fund 100 children that are ages 3 and 4:

41: 3 year olds

59: 4 year olds

536 on Waitlist in Montgomery County

Early Childhood Services & ECE NDA

- Please provide the FY20 recommended budget to implement the Child Care Expansion and Quality Enhancement Initiative and DHHS Early Care and Education Strategic Plan. Please provide an update on work completed in FY19 to further the initiative and strategic plan.

Child Care Expansion and Quality Enhancement Initiative

	FY20
Personnel	
Manager II	\$ 163,531
Planning Specialist	\$ 127,902
Office Services Coordinator	\$ 84,352
Program Specialist II	\$ 101,953
Community Health Nurse II (0.5 FTE)	\$ 59,871
Therapist II	\$ 55,096
PC Total	\$ 592,705
Operating	
Contract Services	\$ 111,454
General Office Supplies	\$ 4,500
Printing/Mail Copying	\$ 2,000
Travel/Mileage	\$ 4,500
Professional memberships	\$ 1,000
Operating Total	\$ 123,454
TOTAL	\$ 716,159

Family Child Recruitment:

- As of April 1, 2019, staff have supported 69 individuals pursuing family child care registration. From this group, 32 have obtained their registration since July 1, 2018. These programs have a total capacity of 227 seats.
 - As of April 1, 2019, hosted 6 *GO FCC!* overview sessions, ran 3 series of family child care start-up classes (48.5 hours each) in both English and Spanish. See attached *FY19 Mid-Year Report GO FCC*.
 - Provided over 100 hours of business support to child care programs through contract with Maryland Women's Business Center
-
- Please provide the FY19 and recommended FY20 budget for the Montgomery County Child Care Resource and Referral Center (R&R) broken out by grant and County funding. Please provide an update on services provided and outcomes achieved in FY18 and FY19 to date, including the number of individuals or programs who received support in the following areas: accreditation, EXCELS participation, credentialing, or higher education in early childhood related areas? Please forward the most recent "At a Glance" report.

See attached CCR&R Center At A Glance.

**Montgomery County Child Care Resource and Referral
(MCCCR&R)**

	FY19		FY20	
	GF	Grant	GF	Grant**
Personnel costs* - Manager III, Training and Technical Assistance Coordinator, Infant and Toddler Child Care Inclusion Specialist, Preschool Child Care Specialist, Principal Administrative Aide, Child Care Nurse	\$ 348,161	\$ 199,692	\$ 378,227	\$ 199,692
	\$ 348,161	\$ 199,692	\$ 378,227	\$ 199,692
Operating Expenses				
Consultants/Contracted Staff- Quality Enhancement Coordinator, Training Coordinator, Training Assistant	\$ 346,790	\$ -	\$ 346,790	\$ -
Conferences, Training Materials, etc.	\$ 34,465	\$ -	\$ 34,465	\$ -
Tuition Asst/Training Incentives	\$ 27,867	\$ -	\$ 27,867	\$ -
Accreditation	\$ 20,000	\$ -	\$ 20,000	\$ -
Operating Expense	\$ 429,122	\$ -	\$ 429,122	\$ -
TOTAL	\$ 777,283	\$ 199,692	\$ 807,349	\$ 199,692

*All personnel costs except the Child Care Nurse are funded by the GF & Grant

**FY20 Grant funds have not yet been announced, budget was completed using FY19 funding amount.

- Funding:
 - Professional Development & Capacity Building Grant: \$135,467.00
 - Infant & Toddlers Grant: \$64,225.00
 - Montgomery County General Funds: \$777,283.00
- Staffing:
 - 1 Manager III
 - 2 Program Specialist II
 - 2 Program Specialist II
 - 1.5 Community Health Nurse
 - 1 Principal Administrator
 - 3 Contractual Staff
- Contracts
 - 7 vendors to provide trainings and coaching
- Primary Goal:
 - To offer high quality professional development that supports the early childhood workforce based on approved, core knowledge training aligned with quality improvement systems established at both the state and national level, provide skilled capacity building services to programs and early childhood educators pursuing quality achievements through technical assistance, and provide consumer education to parents and the larger community on quality

child care; increase the amount of high-quality infant and toddler care and improving the overall quality of care to programs serving infants and toddlers through specialized training and technical assistance.

- Services provided & Outcomes:
 - EXCELS Support:
 - Family Child Care:
 - FY18: 124 supported/ 124 published
 - FY19: 169 supported/137 obtained
 - Center Based:
 - FY18: 10 supported/9 published
 - FY19: 9 supported/6 published
 - Accreditation Support:
 - Family Child Care
 - FY18: 166 supported/10 obtained
 - FY19: 160 supported/ 3 obtained
 - Center Based:
 - FY18: 3 supported/2 obtained
 - FY19: 8 supported/2 obtained
 - Credentialing Support:
 - FY18: 43 supported/65 obtained
 - FY19: 187 supported/160 obtained
 - Higher Ed Support:
 - FY18: 67
 - FY19: 0

To the extent feasible, please quantify the number of assisted individuals who received their credential or degree or assisted programs that received accreditation or improved their EXCELS participation in FY19 and FY18.

- a. See above
- b. In FY18 no student received their graduation nor transferred for their continued 4-year degree. The scholarship program for credit courses was eliminated in FY19.

- How will work under the new ECE Initiative enhance or alter existing services delivered by Early Childhood Services? What is known now about how the funding in the ECE NDA will be programmed? How much will be allocated for expanding Family Child care slots, expanding seats in ECE programs, improving access to or use of child care subsidies, improving retention of family and center-based programs, etc.?

Preliminary discussions have begun about first year action steps for the expansion initiative as well as beginning the planning for years two through four. With the first meeting of county agencies scheduled for April 24, no specific programming or expenditure decisions have been made.

- How will the Executive determine how to disburse funding in the NDA? Who will be a part of the cross-agency workgroup that will develop recommendations for a four-year action plan? When will the four-year action plan be completed?

The County Executive's office and Health and Human Services staff will be leading the cross-agency work group. The group and second floor staff will determine the distribution of funding based on the

outcomes of group discussions Initial meetings with departments have already begun with the first work group scheduled for April 24, 2019 with County departments such as Recreation, Libraries, General Services, and Permitting Services and outside agencies, including MCPS and Montgomery College, prior to incorporating feedback from other stakeholders. The group will focus on action steps for year one of the initiative and begin planning for years two through four. The timeline for the four-year action plan will be developed as part of this process.

- Does the Executive plan to have any remaining balance stay in the ECE fund or account and be available in future years or will any unencumbered funding fall back to the General Fund? How much is expected to be disbursed to outside agencies?

With the first meeting of county agencies scheduled for April 24, no specific programming or expenditure decisions have been made. The County Executive is considering a variety of options for the re-appropriating the remaining fund balance for the next fiscal year. For example, one option is to follow a loan forgiveness model similar to funds in DHCA for the remaining unused loan balances.

Child Care Subsidies

- What is the programmed local subsidy funding for WPA and State Subsidy Supplement for F19 and FY20? Please explain the rationale for reducing WPA funding by \$3,200,000?

	FY19	FY20
WPA	\$ 4,856,348	\$ 1,656,348
Supplement	\$ 1,020,240	\$ 1,020,240
TOTAL	\$ 5,876,588	\$ 2,676,588

MSDE increased their reimbursement rate in 2019 by 8% and increased their income eligibility scale. As a result, 98% of families in WPA were moved to the State Child Care Subsidy program as of December 2018. The reduction of WPA was based on current usage with increased rates and eligibility guidelines. Additional funding for Early Childhood initiatives is being directed through the CE's Early Care and Education Initiative. WPA remains a priority under this initiative to improve access and affordability to low income families and in targeted communities.

Infants and Toddlers

- Please provide a break out the budget components of the Infants and Toddlers program by funding source for FY19 and the FY20 recommended budget.

MCITP ALLOCATION		
	FY19	FY20
IDEA PART C		
CLIG IDEA Part C	\$ 1,438,363	\$ 1,494,114
CLIG IDEA Part C Translations	\$ -	\$ 60,000
IDEA Part C Funds for SSIP	\$ 50,000	\$ 50,000
PLO Conference	\$ -	\$ 2,000
Total	\$ 1,488,363	\$ 1,606,114
IDEA PART B 611		

IDEA PART B 611	\$ 638,105	\$ 622,884
Total	\$ 638,105	\$ 622,884
IDEA PART B 619		
IDEA PART B 619 Preschool Transition	\$ 9,000	\$ 9,000
IDEA PART B 619 Extended Option	\$ 51,989	\$ 50,749
Total	\$ 60,989	\$ 59,749
STATE GENERAL FUNDS		
CLIG State General Funds	\$ 860,486	\$ 608,952
IGT	\$ 1,300,000	\$ 1,500,000
Total	\$ 2,160,486	\$ 2,108,952
MEDICAID Revenues		
Medicaid Revenues	\$ 1,300,000	\$ 1,500,000
Total	\$ 1,300,000	\$ 1,500,000
TOTAL	\$ 5,647,943	\$ 5,897,699

MCITP Budget	
	FY20
Personnel	\$ 1,617,940
Operating	\$ 3,360,769
MCPS Passthrough	\$ 918,990
TOTAL	\$ 5,897,699

- Please describe what is involved with realigning the Infants and Toddlers Consolidated Local Implementation Grant (CLIG) for a reduction of \$1,999,796. Is there any impact on service delivery or the number of children and families served?

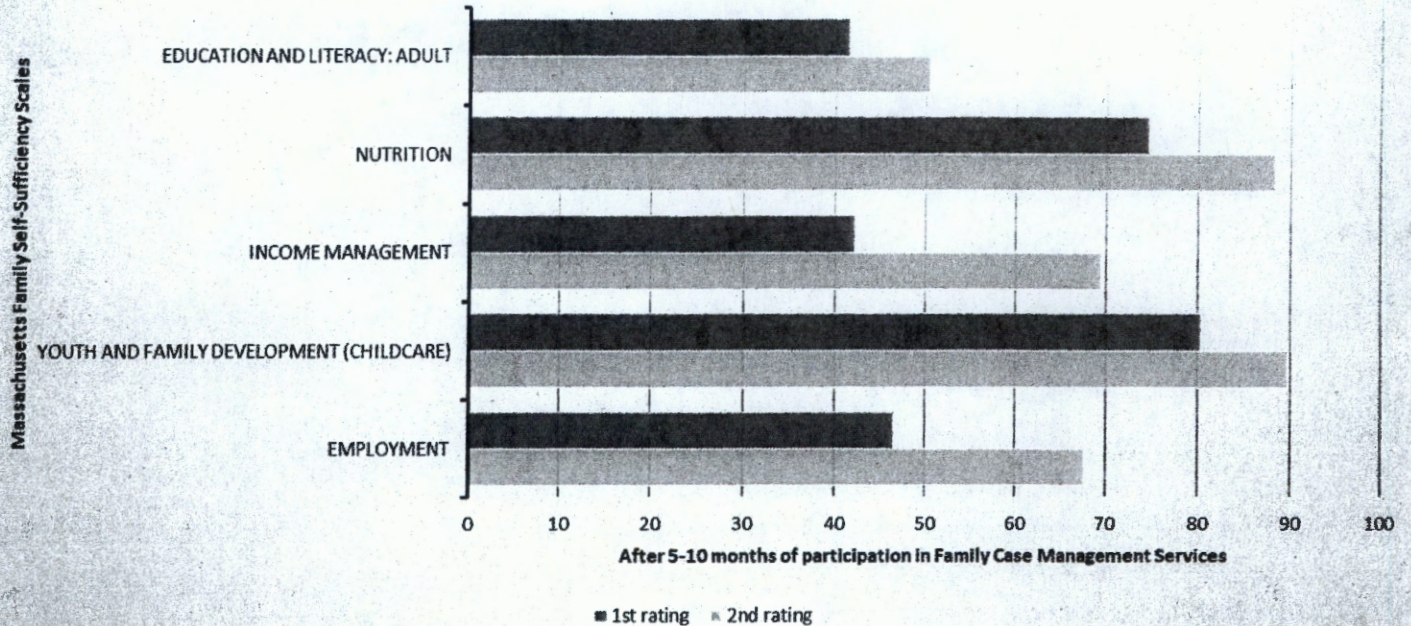
There is no impact on the number of children and families served. The reduction is an adjustment from County Finance of Medicaid Assistance to reflect actual revenue collected over the past three years.

Linkages to Learning

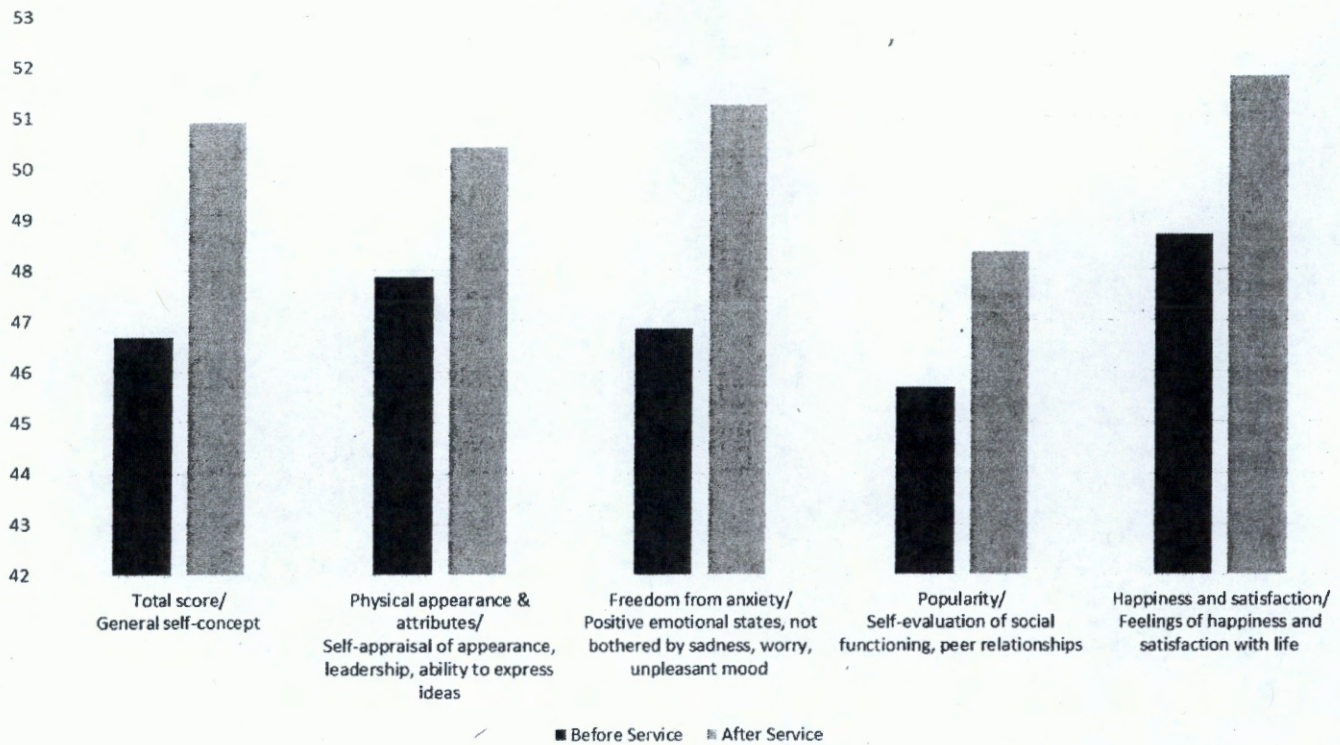
- Please provide an update on services and outcomes for the Linkage to Learning program.

LTL FY'18 COMMUNITY SCHOOL PROGRAMS PROVIDED					
Program Type	# of Sites Offered	# of Unique Programs Offered	# Sessions Provided	# Child Participants	# Adult Participants
Community Events	15	32	133	1,872	1,799
Digital Literacy	10	13	57		106
Distribution of Concrete Needs (Food, Clothing, Diapers, School Supplies)	26	60	1,456	25,657	5,920
Educational Workshops	13	27	72	48	350
Employment/Skills Development	6	12	142		140
English Literacy	18	31	1,034	50	886
Family Literacy Events	6	7	73	246	170
Field Trips	6	10	15	117	60
Health/Wellness Programming	25	58	306	549	944
Holiday Events	8	15	14	1,310	352
Native Language Literacy	6	6	80	4	38
Out of School Time Positive Youth Development (includes spring break/summer camps)	29	158	1,664	5,787	221
Parent Leadership	23	38	167		702
Parent Networking/Community-Building	23	34	243		640
Parenting Classes	12	21	126		378
Psychoeducation	17	36	377	286	114

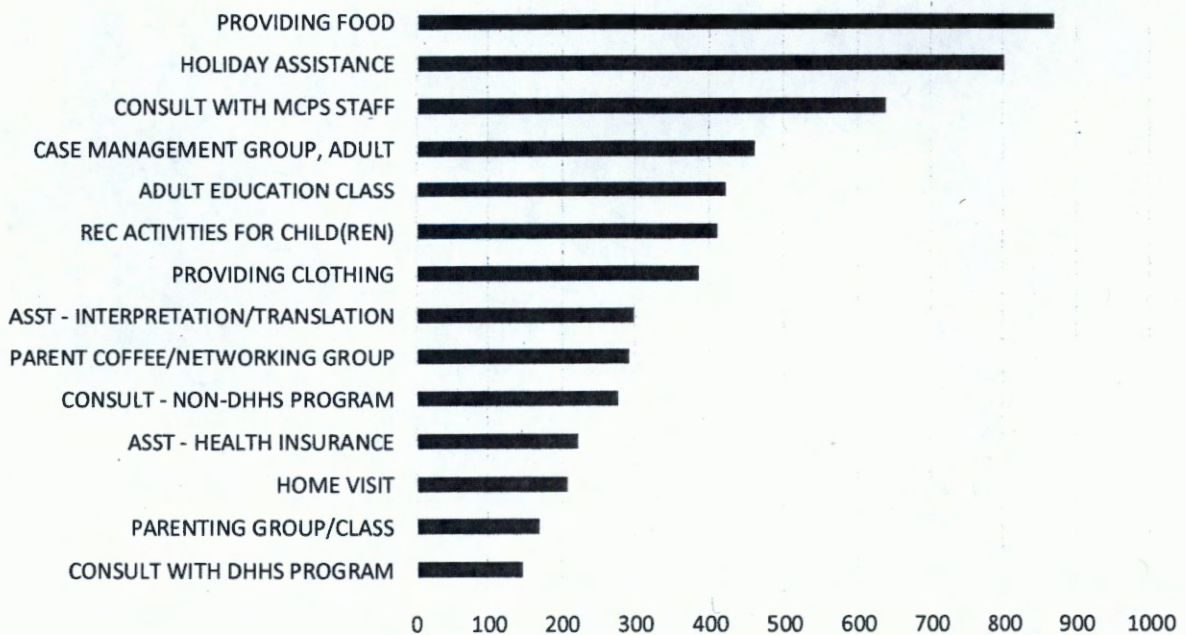
Statistically Significant Increases in Family Self-Sufficiency Measures Linkages to Learning - FY'18



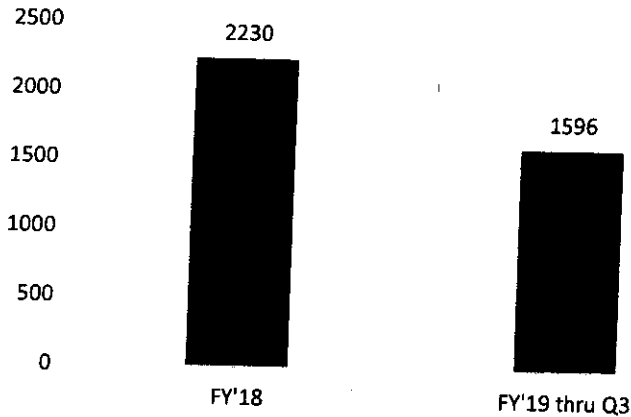
Statistically Significant Increases in PH-2 Scales among Elementary and Middle School Students receiving LTL Mental Health Services 2017-18 School Year



MOST FREQUENT LTL FAMILY CASE MANAGEMENT ACTIVITIES FY19 TO DATE



LTL Mental Health/Social Services Cases



- How will the \$80,000 increase to reopen the Maryvale Elementary School center be used? This is for a Program Manager position to begin in September of 2019 to support the opening and ongoing management of the new DHHS facility at the new combined Maryvale ES/Carl Sandburg center, along with needed support and management of all the other DHHS LTL facilities in schools.
- How much would it cost (FY20 and annualized 2nd year costs) to expand the Linkages program to a new school? See attached Linkages Connects Model chart on options to expand school-based after school and support services to students and families that was previously presented to the Council. What schools would be recommended for expansion according to Linkages expansion criteria? It would cost \$196,264 in FY20 and \$266,347 in annualized 2nd year costs to expand Linkages to a new school.

Per the FY15-FY20 Strategic Plan approved by the Linkages Advisory Group, the schools recommended for expansion (according to EverFARMS rates at the time of development of the plan) are below. They have been re-sorted by current EverFARMS rates here:

1. To fully staff the LTL School-Based Health Center at Summit Hall ES (current EverFARMS = 83.2%), it would require a part-time Community Services Aide (0.5 WY). FY20 costs for this would be \$36,629.
2. To create a new site at Col. E. Brooke Lee MS (current EverFARMS = 81.8%) it would require funding in the CIP.
 - i. *CIP Considerations: Per the Board of Education Requested FY 2020 Capital Budget and Amendments to the FY 2019-2024 Capital Improvements Program, an FY 2020 appropriation for construction funds is recommended for this project with a scheduled completion of September 2021. The CE recommended planning and construction funds in his March CIP Amendments.*
3. To create a new paired site team at Cresthaven ES (current EverFARMS = 83%) and Dr. Roscoe E. Nix ES (current EverFARMS = 73.7%) that could serve one K-5 population. *Due to expanded work needs with a larger overall population across two school campuses, costs for paired site teams are higher, at \$243,432 in year one and \$340,745 annualized.
 - i. *CIP Considerations: Per the Board of Education Requested FY20 Capital Budget and Amendments to the FY 2019-2024 Capital Improvements Program, Projections indicate*

that enrollment at JoAnn Leleck Elementary School at Broad Acres will exceed capacity throughout the six-year planning period. As such, FY20 appropriations were recommended for both of these schools for planning to begin the architectural design for addition projects with a scheduled completion of September 2022. The CE recommended planning funds in his March CIP Amendments.

4. To create a new site at Francis Scott Key MS Site at Jackson Road ES (current EverFARMS = 81.4%) it would require funding in the CIP.
 - i. *CIP Considerations: Per the Board of Education Requested FY20 Capital Budget and Amendments to the FY 2019-2024 Capital Improvements Program, an FY20 appropriation is recommended for facility planning to conduct a feasibility study for a possible addition. A date for the addition will be determined in a future CIP.*
 5. To create a new site at Jackson Road ES (current EverFARMS = 80.3%) it would require funding in the CIP.
 - i. *CIP Considerations: Per the Board of Education Requested FY20 Capital Budget and Amendments to the FY 2019-2024 Capital Improvements Program, there are no projects planned or scheduled for this school.*
 6. To fully staff the LTL team at Kemp Mill ES (currently 79.9% EverFARMS) , it would be necessary to add operating funds to make the County-funded part-time LTL Community School Coordinator position full-time. FY20 costs for this would be \$39,017.
 7. To fully staff the LTL team at Washington Grove ES (current EverFARMS = 72.8%), it would require additional operating funds to make the county-funded part-time LTL Community School Coordinator position full-time. FY20 costs for this would be \$39,017.
 8. To create a new site at Clopper Mill ES (current EverFARMS = 71.2%), it would require funding in the CIP.
 - i. *CIP Considerations: Per the Board of Education Requested FY20 Capital Budget and Amendments to the FY 2019-2024 Capital Improvements Program, an FY20 appropriation is recommended to conduct a feasibility study for a possible addition. The purpose of the study is to determine the scope and cost of the project. A date for the project will be determined in a future CIP.*
- Please provide information on the Linkages Connect model including costs to pilot the model and recommended service location(s).

See attached Linkages Connect Model previously presented to Council for information on the Linkages Connects model previously presented to Council. Per the attached, total startup costs to pilot the model are \$689,146. The service locations recommended at that time were Banneker MS and its three feeder elementary schools – Burtonsville, Fairland and Greencastle.

High School Wellness Center

- What is the FY19 budget for each High School Wellness Center broken out by personnel costs, operating expenses, and FTEs by program area (school health and PYD)? What is the recommended FY20 budget each for center?

FY19 CC Approved Budget	PH - School Health Services				CYF - PYD		Total
	FTE	PC	OE - Contract SVC	OE - Misc.	OE - Contract SVC	OE - Misc.	
High School Wellness Centers							
Northwood HS	1	\$108,696	\$193,626	\$0	\$606,031	\$2,601	\$910,954
Gaithersburg HS	1	\$107,834	\$150,000	\$30,000	\$604,947	\$2,601	\$895,382
Watkins Mill HS	1	\$129,756	\$150,000	\$30,000	\$604,948	\$2,601	\$917,305
Wheaton HS	2	\$261,114	\$150,000	\$30,000	\$564,521	\$2,601	\$1,008,236
Grand Total	5	\$607,400	\$643,626	\$90,000	\$2,380,447	\$10,404	\$3,731,877

FY20 CE Recommended Budget	PH - School Health Services				CYF - PYD		Total
	FTE	PC	OE - Contract SVC	OE - Misc.	OE - Contract SVC	OE - Misc.	
High School Wellness Centers							
Northwood HS	1	\$116,120	\$193,626	\$0	\$606,031	\$2,601	\$918,378
Gaithersburg HS	1	\$114,433	\$150,000	\$30,000	\$604,947	\$2,601	\$901,981
Watkins Mill HS	1	\$133,445	\$150,000	\$30,000	\$604,948	\$2,601	\$920,994
Wheaton HS	2	\$269,810	\$150,000	\$30,000	\$564,521	\$2,601	\$1,016,932
Grand Total	5	\$633,808	\$643,626	\$90,000	\$2,380,447	\$10,404	\$3,758,285

- Please provide an update on services and outcomes for all four wellness centers in FY18 and FY19 to date, including number of students served in PYD and somatic health services.

FY18					
School Based Wellness Center	School Enrollment	Enrolled in SBWC (i.e. access to care)	Somatic Health: Visits	Somatic Health: Unduplicated Visits	PYD: Youth Served
Northwood SBWC	1731	550 (32%)	1046	208	402
Gaithersburg SBWC	2388	750 (31%)	1029	354	476
Watkins Mill SBWC	1660	539 (32%)	1054	251	474
Wheaton SBWC	1762	422 (24%)	448	192	356

FY19*					
School Based Wellness Center	School Enrollment	Enrolled in SBWC (i.e. access to care)	Somatic Health: Visits	Somatic Health: Unduplicated Visits	PYD: Youth Served
Northwood SBWC	1771	644 (36%)	589	259	299
Gaithersburg SBWC	2500	826 (33%)	505	295	476
Watkins Mill SBWC	1602	654 (41%)	629	259	469
Wheaton SBWC	2076	477 (23%)	334	222	327
*FY19 is Ytd is thru March 2019 for Somatic Health and thru February 2019 for PYD.					

The PYD services at the Wellness Center consist of either PYD curriculum-based afterschool programming, after school non-curricula-based programming, case management, and behavioral health services for both students and families. *See Attached Wellness Center Full Year FY18 Outcome Measures-Northwood HS and Wellness Centers Full Year FY18 Outcome Measures.*

Cluster Projects

- Please identify the FY19 budget and recommended FY20 budget for the Kennedy Cluster and Watkins Mill Cluster projects in the County Government and in MCPS?

	2019	2020
	CC Approved	CE Rec
Operating Expense		
Client Asst -	17,565.00	17,565.00
Total OE	17,565.00	17,565.00
Personnel Cost		
OSC	61,882.00	65,708.00
Program Mgr. II	95,862.00	102,206.00
Program Mgr. II	92,320.00	99,072.00
Program Mgr. I	48,389.00	51,957.00
TOTAL PC	298,453.00	318,943.00
TOTAL PC and OE	316,018.00	336,508.00
Early Childhood Services	208,312.00	208,312.00
	208,312.00	208,312.00

	524,330.00	544,820.00
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- Please provide an update on the Kennedy Cluster and Watkins Mill Projects? What were key accomplishment/activities of the initiative in FY18 and FY19 to date? Please provide the number of youth and families were served by type of service and any associated outcomes information.

Key accomplishments/activities

- FY18
 - Held an MCPS support staff orientation to the projects for counselors, PCCs, school psychologists and PPWs.
 - Provided parent resource fair (county and community providers offered families and school staff resource information)
 - Provided training for MCPS staff on addressing ADHD in the classroom
 - Facilitated two provider meetings with presentations from:
 - Family Services, Inc. on Creating Healthy Bonds program (for families with an incarcerated parent)
 - EveryMind on youth/family therapeutic case management services
 - Luis Cardona of PYD regarding Wellness Centers
 - Hospice Caring on Camp Erin Bereavement Program
- FY18 & FY19
 - Referred families to holiday giving program for Thanksgiving and December holiday
 - Registered children and families for summer recreational opportunities including camps, Summer Fun Centers and family pool passes
- FY19 to date
 - Facilitated two provider meetings with presentations from:
 - Catholic Charities on Strong Families Initiative
 - HHS PYD on Safe Spaces
 - MedStar on Mental Health Services
 - HHS Early Childhood Policy Office on Diaper Bank resource
 - Latin American Youth Center on services provided
 - Manna Food Center on services provided to community

The Cluster Projects for both the Kennedy Cluster and the Watkins Mill Cluster utilize a Family Stability Tool to assess outcomes. The tool assesses seven indicators of family stability, with each indicator scored on a scale of zero to three. For each indicator the highest level of stability (least disruption) is scored with a zero. As the scores progress to higher numbers, the level of stability declines and the level of disruption increases. See data below:

Kennedy Cluster Project Data

	Multi-Agency Teamings	Referrals Received	Schools Referred (# referred in parents)	Numbers Served	Multi-A/Care Coordination Services/Benefits Requested
FY18	14	119	Kennedy HS (57) Glenallan ES (16) Bel Pre ES (13) Argyle MS (12) Lee MS (8) Strathmore ES (6) Glen Haven ES (4) Brookhaven ES (2) Georgian Forest (1)	Via Multi-Agency Teams/ Care Coordination: <ul style="list-style-type: none"> • 163 Adults • 262 children Via referral to holiday giving program for Thanksgiving and December holidays: <ul style="list-style-type: none"> • 194 families received gifts and food bags • 562 children received gifts • 100 families received turkeys 	1,068 <ul style="list-style-type: none"> • Formal/Informal Supports: 408* • Behavioral Health: 153 • Housing / Living Situation: 113 • Nutrition: 139 • Employment/Income/Finances: 64 • Somatic/Physical Health: 52 • Access to Care: 49 • Education and Literacy (Child): 29 • Education and Literacy (Adult): 21 • Safety: 17 • Childcare: 15 • Transportation: 8
FY19 to date	11	103	Kennedy HS (51) Georgian Forest (10) Lee MS (9) Argyle MS (8) Bel Pre ES (8) Strathmore ES (8) Glenallan ES (4) Glen Haven ES (4) Brookhaven ES (1)	Via Multi-Agency Teams/ Care Coordination: <ul style="list-style-type: none"> • 129 Adults • 236 children Via referral to holiday giving program for Thanksgiving and December holidays: <ul style="list-style-type: none"> • 194 families received gifts and food bags • 562 children received gifts • 100 families received turkeys 	717 <ul style="list-style-type: none"> • Formal / Informal Supports: 230* • Behavioral Health: 133 • Nutrition: 102 • Housing / Living Situation: 77 • Employment/Income/Finances: 45 • Access to Care: 40 • Education and Literacy (Child): 26 • Somatic/Physical Health: 17 • Transportation: 16 • Childcare: 14 • Safety: 10 • Education and Literacy (Adult): 8 • Community Participation: 2

*Formal/Informal Supports includes requests for furniture, clothing, legal, immigration, computer assistance, etc.

FY18 - Kennedy Cluster Project Multi-A	% of Clients that Improved per Family Stability Assessment
Employment	47.3%
Family Mental Health & Substance Abuse	70.3%
Family Safety	83.3%
Family Conflict	77.7%
Financial Resources	69.5%
Health Status	50%
Residential Status	77.7%

Watkins Mill Cluster Project Data

	Multi-Agency Teamings	Referrals Received	Schools Referred (# referred in parents)	Numbers Served	Multi-A/Care Coordination Services/Benefits Requested
FY18*	13	84	Watkins Mill HS (21) Montgomery Vlg. MS (17) Capt. Daly ES (14) Watkins Mill ES (11) Neelsville MS (9) Whetstone ES (6) South Lake ES (5) Stedwick ES (1)	Via Multi-Agency Teams/ Care Coordination: • 103 Adults • 221 children	868 <ul style="list-style-type: none"> • Formal/Informal Supports: 272** • Nutrition: 129 • Behavioral Health: 124 • Housing / Living Situation: 100 • Somatic/Physical Health: 66 • Employment/Income/Finances: 60 • Access to Care: 35 • Childcare: 32 • Transportation: 26 • Education and Literacy (Adult): 13 • Safety: 8 • Education and Literacy (Child): 5 • Other: 4 • Independent Living Skills: 2 • Community Participation: 1
FY19*** to date	10 (4 more meetings to occur this school year)	70	Watkins Mill HS (25) Watkins Mill ES (13) Montgomery Vlg. MS (10) Capt. Daly ES (8) South Lake ES (8) Neelsville MS (3) Whetstone ES (3)	Via Multi-Agency Teams/ Care Coordination: • 88 Adults • 176 children	713 <ul style="list-style-type: none"> • Formal/Informal Supports: 201** • Behavioral Health: 101 • Nutrition: 100 • Housing / Living Situation: 94 • Somatic/Physical Health: 53 • Employment/Income/Finances: 50 • Access to Care: 48 • Transportation: 26 • Education and Literacy (Child): 19 • Childcare: 14 • Education and Literacy (Adult): 6 • Safety: 4 • Independent Living Skills: 2

*In FY18, the WMCP also coordinated and funded a student therapeutic group at Neelsville Middle School for uninsured students with a history of trauma. The group met with 6-8 students weekly for 6 weeks.

**Formal/Informal Supports includes requests for furniture, clothing, legal, immigration, computer assistance, etc.

***In FY19, WMCP also coordinated training for MCPS staff on School Based Strategies for Traumatized Children and Youth, and will participate in Watkins Mill High School's Rock the Block event on June 1st

WMCP also referred families to the holiday giving program for Thanksgiving and December holidays in both years.

FY18 – Watkins Mill Cluster Project Multi-A	% of Clients that Improved per Family Stability Assessment
Employment	88.8%
Family Mental Health & Substance Abuse	50%
Family Safety*	0%*
Family Conflict	0%
Financial Resources	87.5%
Health Status	66.6%
Residential Status	66.6%

*No FY18 clients reported experiencing significant difficulties with regards to family safety at intake.

- What is the rationale for delaying implementation of the Paint Branch and Springbrook Cluster Project? Why is the delay showing a savings of \$287,275 when the total FY19 approved budget for the expansion was \$134,190?
Given the current fiscal situation, the CE recommended postponing this new project until FY21 in lieu of cutting existing services or programs being offered to the residents of Montgomery County. The delay shows a greater savings than the total FY19 approved budget because the project was originally scheduled to start at mid-year. (\$134,190 was the cost for implementing the project starting January 2019; \$287,275 would be the cost to operate the project for all FY20).

School Health Services

- **How many FTEs and positions are in School Health’s personnel complement for SCHN and Tech positions in FY19 and FY20 recommended?**

FY19: 81 SCHN (64.67 FTE), 218 SHRT (158.10 FTE)
FY20: 82 SCHN (65.67 FTE), 223 SHRT (162.24 FTE)

- **What is the current staffing model for SCHN and Techs (how many and what level schools are they assigned)?**

While DHHS has a goal of one SHRT at each school and one SCHN at every HS, MS and ES >1000 students, and 1 SCHN for every 3 ES, current staffing levels are generally 1 SHRT per school, with SCHN’s assigned 2-4 school based on the “Acuity Tool” SHS utilizes to group school assignments. The acuity tool factors in student enrollment, level of school, health room visits, ever FARMs, mobility rate, ESOL, treatments, medications, and activities of daily living.

- **What is the difference in training requirements for SCHNs and Techs?**

Requirements	School Community Health Nurse	School Health Room Technician
Education	4 year college degree – BSN	High School diploma
License	Registered Nurse	NA
Experience	Minimum of 2 yrs prior experience working in pediatrics, women’s health or public health	1 year experience working in any capacity with children (ie daycare, summer camps).
Required Courses	Maryland Board of Nursing /MSDE Delegating Nurse course – 16 hours	On-going training by SCHN on delegated nursing tasks
Certification	NA	Certified Nursing Assistant (100 hour course provided by SHS RNs as part of employee orientation)
Certification	NA	Certified Medication Technician (20 hour course provided by SHS RNs as part of orientation)
CPR (6 hrs) / 2 yrs	Yes	Yes
First Aid (6 hrs) / 2yrs	Initial orientation only	Yes

Additional SCHN required skills:

- Emergency medical response and ability to work independently - critical thinking and decision making skills needed in addressing emergencies or unique and evolving situations without input/guidance from other licensed professionals
- Only Registered Nurse can delegate tasks to SHRT.
- All DHHS school nurses have taken the National Association of School Nurses course on Diabetes.

SHRT:

- Must work under the license of a Registered Nurse.

- **For FY18 and FY19, please provide the SCHN:Student ratio.**

Please see chart below.

- **How does the workload for SCHNs in Montgomery County compare to other jurisdictions in MD in terms of number and levels of school assigned and SCHN:Student ratios?**

School Health Services – Other Maryland Jurisdictions – Feb 2019 (DHHS internal document)				
COUNTY	NUMBER SCHOOLS	ENROLLMENT	NUMBER RN – School-based only	RATIOS (Other jurisdictions ratios are lower than the below ratios, as their ratios include multiple nurses assigned to small special needs schools (2 or 3 nurses for < 50-100 students).
Prince George's	209	131,730	190	<ul style="list-style-type: none"> • 1 RN: 693 students • 1 RN per building with few exceptions
Baltimore County	174	113,814	176	<ul style="list-style-type: none"> • 1 RN: 647 students • 1 RN per school; additional (non-RN) staff at identified high needs some special schools
Anne Arundel	128	83,000	87	<ul style="list-style-type: none"> • 1 RN: 954 students • 1 RN per secondary school; 1 RN:2 elementary school. • CNA in every school
Howard	77	57,900	58	<ul style="list-style-type: none"> • 1 RN: 998 students • 1 RN per high school and all except 22 schools that are clustered with full time HA and divided RN • 58 CNA in identified schools
Harford	54	37,828	58	<ul style="list-style-type: none"> • 1 RN: 652 students • 1 RN per school plus additional staff at large / special schools
Carroll	41	25,300	45	<ul style="list-style-type: none"> • 1 RN: 562 students • 1 RN per building plus additional staff at special school and several others
Montgomery (minus 16 SBHWC/special schools)	206 (190)	162,680 (147,777)	98 (81)	<ul style="list-style-type: none"> • 1 RN: 1,660 students (1RN:1,824 students) • 1 CNA/CMT per school • RNs assigned based on acuity covering multiple schools

- **What changes to school health nurse workload or regulatory requirements have occurred in the last few years? Please describe how school health nurses manage the health needs of MCPS students and the extent to which the severity or complexity of these needs have changed in recent years? What are the most complex situations that school nurses deal with?**

Several recent legislative mandates have impacted school nurse workload. These include:

- **Anaphylaxis:**
 - Development of individualized and emergency care plans
 - Increased training mandates:
 - General Awareness training of all 20,000+ MCPS staff.
 - More detailed training of 400 SHS staff and 600+ identified MCPS staff- ES,MS,HS.
 - Individualized training of on average 6 staff per 6,549 students identified with anaphylaxis (3190) in FY18/19 (half with their own Epipens in school). 19K staff trained.
 - Documentation required for all above training.
 - State form filled out every time an Epipen is administered (100-125 times per year).
- **Opioid Overdose and Awareness:**
 - Narcan was administered to students during the school day 6 times since September 2017.
 - Opioid Awareness training and Narcan available in every school.
 - Narcan administration training of 400 SHS staff and 600+ MCPS- ES,MS and HS.

- Documentation required for all above training.
- Diabetes
 - Increased training for SCHN on new and constantly changing technologies and intensive insulin therapy as best practice for the care during the school day of children with diabetes.
 - **MSDE/MDH Maryland State SHS Diabetes Guidelines (April 2017)** – SCHN provides 3 Levels of Training (see below)
 - **Level 1:** General Awareness (PPT) for all 20K MCPS staff and all SHS staff – documentation required.
 - **Level 2:** Additional two hours for each person trained - SHS staff and MCPS teachers, PE, Art, Music, security, transportation, coaches, ie. any staff responsible for students with diabetes.
 - **Level 3:** Additional 4 hours for each person trained – Individualized Student specific training for those students not independent, requiring 1:1 assistance – all SHS staff PLUS identified MCPS staff (ie. paraeducators assigned to identified diabetic students).
- Immunization changes – new requirements for Tdap/MCV upon entering Grade 7 (12K students) and second varicella in Kindergarten
 - Tracking of close to 5K students each year of other required immunizations which are in process.
- Vision and Hearing – the new legislation requires all tested students (not just failures) to receive results and additional educational materials. In FY18, 32K children were screened and 6K did not pass and were contacted. The new legislation requires outreach to the remaining 26k+ students and their families.
- Sickle Cell – planning of individualized health and emergency care plan and enhanced training and awareness training regarding prevention and treatment of sickle cell crisis for additional school system staff

These are in addition to the routine requirements of monitoring every students' immunization status, assessing new students health concerns and developing care plans, completing mandated reporting requirements, assisting families to access health care, participating in educational management team, 504 and IEP meetings, addressing emerging communicable diseases and dealing with routine care as well as emergencies. There were 847,000+ unplanned student visits to health rooms, 120 EpiPens administered and approximately 800 "911" calls made last year during the 200 days school was in session.

In addition to the above mandates, there is are increasing workload requirements and complexity of health care needs. Some of the factors include:

- Complicated medical technology:
 - Diabetes – As of April 2019, there are 354 children with diabetes (primarily Type 1 – juvenile diabetes) enrolled in MCPS. The number of students with diabetes has, over the years, remained relatively consistent; it is the *best practice* for their medical care which has changed – it is called intensive insulin therapy. These children all REQUIRE, multiple times every day, the injection of insulin via insulin pen (needle) or insulin pump, for all meals and most snacks, throughout the day, to stay alive.
 - The insulin pumps and CGMs (continuous glucose monitors) are new, evolving and complicated technology.
 - These are medical devices, inserted into children's bodies, requiring dosing calculations and adjustments by a school nurse throughout the day to deliver insulin or check blood sugar.
 - They are used in diabetic children as young as 4 or 5 years old – too young to understand how to use them.

- In FY10, out of 314 diabetic students, there were 9 diabetic students who needed assistance getting insulin during the school day.
- At the start of FY19, out of the 325+ children with diabetes in MCPS, there were 159 children at 88 different schools (very young, newly diagnosed, or developmentally unable to do so) requiring a school nurse to work with them multiple times each day, especially at lunch time. This number of students is greater than the total number of nurses in the school system, so this has a great impact on each and every nurse.
 - Vagus Nerve Stimulator – for seizures- wand-like devices run across areas of the body with implanted mechanisms that are activated to send impulses to the brain to stop a seizure.
 - New modalities of continuous delivery systems of medications (ie under the skin) for medical conditions such as pulmonary hypertension.
- Increasing mental health signs and symptoms presenting in health rooms, from elementary through high schools, including suicidal ideation and attempts, anxiety, homelessness, fighting, cutting, high risk behaviors, multiple substance use during the school day, trauma, Adverse Childhood Experiences (ACEs)
- 7 middle school pregnancies to date in FY19
- Vaping (juuling) of unknown substances (perhaps K-2 and spice) during the school day, resulting in multiple students taken to the health room – in high schools and middle schools - with hallucinations and paralysis, with 911 being called.
- Overdoses using opiates, by three separate students during the school day, at three separate high schools in a week during October 2018. Narcan was administered and 911 was called.

Students with complex health conditions are able to attend school, more frequently, when the right supports are in place and school staff are aware of their health needs. As children with familial dysautonomia, epidermolysis bullosa, Long Q-T syndrome, Prader-Willi, PANDAS, POTTS syndrome attend school every day – nurses have to know about many diverse and sometimes rare medical conditions and the most recent strategies for medical management including the use of technology and then must advise teachers on how to accommodate their health needs in the school setting.

- **Does the high workload and complexity of student health issues impact staff recruitment and turnover, and if so, what can the Department do to support staff?**

SHS is successful in the recruitment of school nurses. In FY18, 24 SCHNs were hired. Five were hired in as merit and 19 as sub SCHNs. In FY19, 20 SCHNs were hired. 13 were hired in as merit positions; 7 into sub SCHN positions. Retention is a significant problem. In FY19 to date, 18 school nurses left SHS merit positions, with 14 of these nurses citing the workload and concerns regarding their nursing license (the ability to provide safe nursing care). DHHS has been working with OMB to have newly created positions to be year-round positions that can cover summer school as a way to support staff and schools better.

- **What is the cost to add SCHN position?**

SCHN cost: The cost for a 1.0 SCHN FTE is 102,841.

- **What is the FY19 and recommended FY20 funding to support the ICAP? Please provide an update on ICAP activities or other teen pregnancy prevention or teen parenting support services offered in FY18 and FY19 to date. In what schools did SCHNs offer support groups for pregnant or parenting teens? What is latest data on the status of teen pregnancy rates in the County?**

FY19 funding: \$32,803.59

FY20 recommended: \$32,803.59 (plus possible inflationary adjustment)

The Interagency Coalition on Adolescent Pregnancy (ICAP) is a coalition of public and private agencies and programs committed to collaborating and advocating for resources to positively impact adolescent pregnancy prevention and parenthood. ICAP's mission is to support the reproductive health and well-being of teens and parenting teens in Montgomery County.

In FY2019, the ICAP members met monthly to learn about new and existing programs in the County, share ideas and collaborate to develop new programs. Informative newsletters were sent to a large list serve twice a month to provide information about teen pregnancy prevention news, resources, research, funding and upcoming trainings and events. Representatives from various agencies and/or programs presented relevant information about their programs to keep all ICAP members up to date on services available to the clients. These programs included Healthy Teen Network, Montgomery College Educational Opportunity Center, DHHS Officer for Early Care and Education, African American Health Program, Identity, Inc., Potomac Family Planning Center, Domestic Violence Coordinating Council, DHHS Intensive Team Meeting Coordination, and DHHS Positive Youth Development.

A Speakers Bureau list was updated and made available to all members and School Community Health nurses. The Teen Help Cards, available in English and Spanish, were distributed to high school students and to all interested programs and agencies. ICAP coordinator worked with the website developer to make the website compatible with all mobile devices and to insure system security and hosting. The ICAP website (www.mcticap.org) continues to provide helpful information for teens, parents and professionals.

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

ICAP also supported the nurses throughout the school year with donated maternity clothes and baby clothes. Many of their students lacked the funds to purchase these items on their own.

SHCN's supported pregnant or parenting teens at 7 high schools.

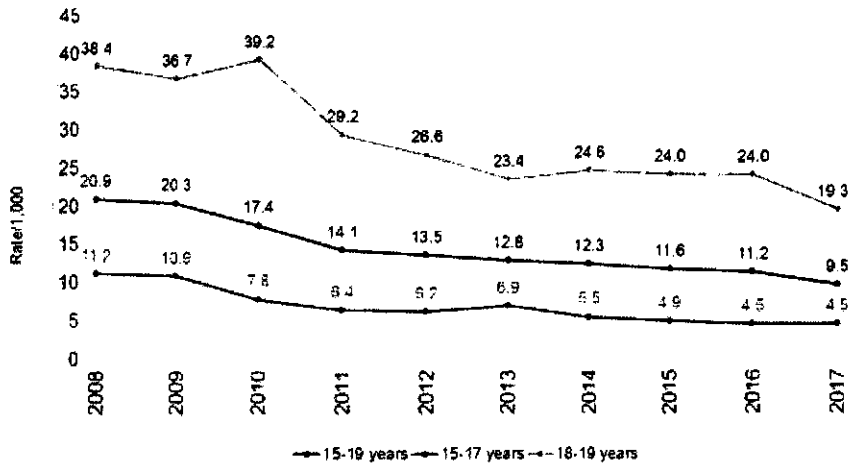
SCHNs that do not have organized groups (lower numbers of pregnant/parenting teens) meet with the teens individually on a regular basis.

What is latest data on the status of teen pregnancy rates in the County?

As of April 10, 2019, SCHNs are providing case management to 170 pregnant or parenting teens. This is a decrease from FY 17/18 (# = 190).

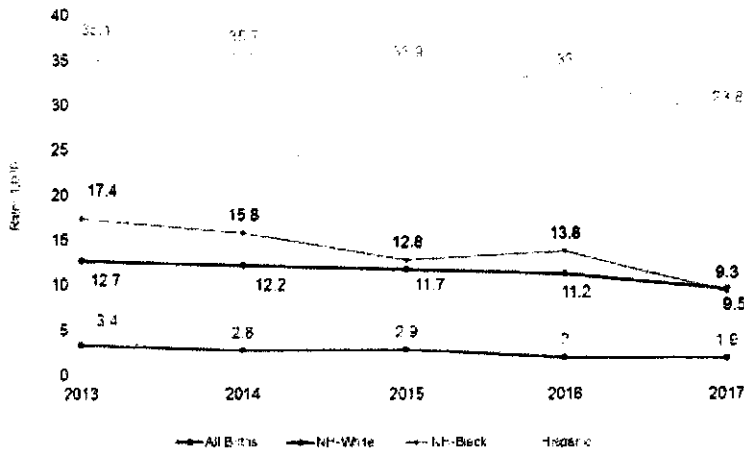
Adolescent Pregnancy slides - data at the local, state and national level. Provided by PHS Epidemiology.

Teen Birth Rate in Montgomery County by Maternal Age, 2008-17



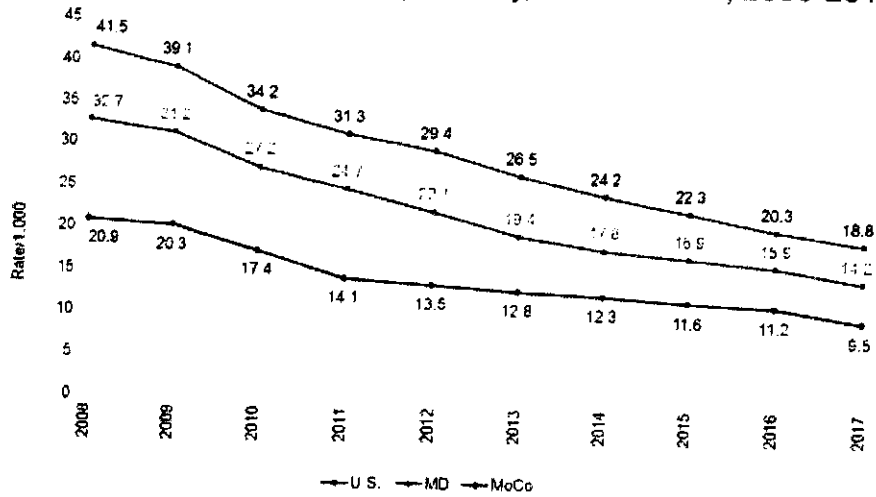
Age	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
15-19	20.9	20.3	17.4	14.1	13.5	12.8	12.3	11.6	11.2	9.5
15-17	11.2	10.9	7.8	6.4	6.7	6.9	6.5	4.9	4.5	4.5
18-19	38.4	36.7	39.2	29.2	26.6	23.4	24.6	24.0	24.0	19.3

Teen Birth Rate by Race/Ethnicity, Montgomery County, 2013-17



Year	All Births	NH-Black	NH-White	A. Births
2012	12.7	19.6	34.3	13.4
2013	12.7	17.4	35.7	12.7
2014	12.2	15.8	33.9	12.2
2015	11.7	12.8	33.9	11.7
2016	11.2	13.8	35	11.2
2017	9.5	9.3	32.8	9.5

Teen Birth Rate in Montgomery County, MD and U.S., 2000-2017



	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
U.S.	41.5	39.1	34.2	31.3	29.4	26.5	24.2	22.3	20.3	18.8
MD	37.7	34.2	27.2	24.7	22.1	19.4	17.8	16.9	15.9	14.2
MoCo	20.9	20.3	17.4	14.1	13.5	12.8	12.3	11.6	11.2	9.5

Child and Adolescent School and Community Based Services

- Please provide a list of the contracts that are funded in this program area for FY19, a description of the services provided and the funding amounts, and the proposed contracts and amounts for FY20.

Vendor	Description	FY19	FY20
Asian American Lead	Provide high quality youth development program to include leadership, empowerment and mentoring	\$132,136	\$132,136
Capital Area Food Bank	Provide nutritional meals through Family Market events to MCPS students and their families	\$103,913	\$103,913
City of Rockville	Combination of: 1) Youth Service Bureau (YSB) services include individual, family and group counseling services for youth and their families. Services provided in the community and in MCPS schools. 2) School and Community-Based Youth Services (SCYS) include prevention, early intervention and mental health promotion for youth and families in two MCPS high FARMS high schools, and in other community-based locations.	\$0	\$89,857 (New)
City of Rockville	State Match providing administration and management for Regional Youth Services contract.	\$7,750 (expiring)	These funds will be included in new contract described in above line

City of Rockville	Regional Youth Services - Information and referral; short-term youth, family and group counseling for un/under-insured; parent education and community outreach. Targets school communities in Rockville with high FARMS rates that do NOT have Linkages to Learning or a High School Wellness Center.	\$60,604 (expiring)	These funds will be included in new contract described 2 lines above
Community Bridges, Inc.	CB Girls and Family Institute Program. Provides youth empowerment and leadership for adolescent girls and their low-income families	\$179,721	\$179,721
Don Bosco Cristo Rey of the Archdiocese	Provide management and oversight of a career mentoring and job skills training program for at-risk youth through internship opportunity in County Government	\$55,000	\$55,000
Every Mind, Inc.	Regional Youth Services - Information and referral; short-term youth, family and group counseling for un/under-insured; parent education and community outreach. Targets school communities in mid-county (Kensington, Wheaton, and Western Silver Spring) with high FARMS rates that do NOT have Linkages to Learning or a High School Wellness Center.	\$120,658 (expiring)	These funds are reflected in RFP #1097598 for FY20 School & Community-Based Youth Services
Family Services, Inc.	Youth Service Bureau (YSB) services include individual, family and group counseling services for youth and their families. Services provided in the community and in MCPS schools	\$0	\$28,545 (new)
Family Services, Inc.	State Match providing administration and management for Regional Youth Services contract.	\$10,338 (expiring)	These funds will be included in new contract described in above line
Family Services Inc.	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	\$40,000
Family Services, Inc.	Regional Youth Services - Information and referral; short-term youth, family and group counseling for un/under-insured; parent education and community outreach. Targets school communities within Gaithersburg, Up County and Olney with high FARMS rates that do NOT have Linkages to Learning or a High School Wellness Center	\$337,732 (expiring)	These funds are reflected in RFP #1097598 for FY20 School & Community-Based Youth Services
Family Learning Solutions, Inc.	Provide I Am College Ready and Students Helping Others Understand Them (SHOUT) Programs, to at-risk youth in MCPS.	\$57,790	\$57,790

Greater Washington Community Foundation	Provide management and administrative services, and financial monitoring to Outflow Grants awarded through the Children's Opportunity Fund	\$585,000	\$585,000
Lead 4 Life	Provides support services for disconnected youth in East County Region of Montgomery County	\$43,000	\$43,000
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.	\$73,991	\$73,991
Montgomery County Collaboration Council for Children, Youth and Families, Inc.	To support and administer state-certified Youth Service Bureaus in Montgomery County (which provide including individual, family and group counseling; crisis intervention; substance abuse assessment; information and referral services).	\$53,550 (ending)	Funds will be re-allocated into 3 YSB contracts
RFP # 1097598 (up to three separate contracts)	School and Community-Based Youth Services (SCYS) include prevention, early intervention and mental health promotion for youth and families in two MCPS high FARMS high schools, and in other community-based locations.		\$800,000 (new)
The George B. Thomas Senior Learning Academy	Provides Saturday School and Kindergarten supplement (tutor/mentoring) to low-income at-risk youth in MCPS	\$954,529	\$954,529
Washington Youth Foundation, Inc. (ASWS)	Provide after-school and weekend schools class focusing on Math and English to low-income students whose primary language is other than English and who are minimally proficient	\$48,988	\$48,988
Washington Youth Foundation, Inc. (YCS)	Provides a Mentoring Program that includes educational/academic mentoring to improve their overall academic achievement, personal development to newly-arrived Immigrant students in secondary MCPS due to limited English proficiency.	\$73,991	\$73,991
Work Source Montgomery	Provides the HIRE Program to East County residents. Provide professional development skills, career readiness skills, referral to career pathway and technical training programs.	\$149,940	These funds are reflected in new RFP for FY20 Workforce Development
YMCA of Metropolitan Washington, Inc.	Youth Service Bureau (YSB) services include individual, family and group counseling services for youth and their families. Services provided in the community and in MCPS schools	\$0	\$26,707.00 (new)

YMCA of Metropolitan Washington, Inc.	State Match providing administration and management for Regional Youth Services contract.	\$8,500	These funds will be included in new contract described in above line
YMCA of Metropolitan Washington, Inc.	Regional Youth Services - Information and referral; short-term youth, family and group counseling for un/under-insured; parent education and community outreach. Targets school communities within East County and Silver Spring with high FARMS rates that do NOT have Linkages to Learning or a High School Wellness Center.	\$370,850 (expiring)	These funds are reflected in RFP #1097598 for FY20 School & Community-Based Youth Services
YMCA of Metropolitan Washington, Inc. (HOME)	Prevention, early intervention, and community development services are provided to elementary, middle and high school aged youth in Rosemary Hills/B-CC area.	\$63,898	\$63,898

- What is the recommended FY20 funding for the George B. Thomas Learning Academy? Please provide the FY19 and FY20 projected organizational budget for the program and revenues by funding source. How many County residents were served by the program in FY18 and FY 19? The recommended FY20 funding is \$954,529. DHHS does not have a FY19 or FY20 projected organizational budget as this is reported only at year end. The vendor has submitted the information below on other revenue sources received in FY18:

FY18 reports reflect that GBTLA received the following:

- \$7,500 from Community Foundations- Sharing Montgomery
- \$20,000 from Equity in Education Breakfast
- \$30,000 individual donations
- \$6,000 from Beta Mu Chapter Sigma Pi Phi Fraternity
- \$5,000 from Mu Nu Chapter of Omega Psi Phi Fraternity
- \$40,000 Annual Golf Tournament

FY18 reports also reflect the following past grant submissions:

- Cafritz, \$35,000
- Clark Winchole Foundation \$25,000
- George Preston Marshall \$14,600
- Dollar General \$15,000
- Dreyfus- \$10,000
- Verizon- \$2,400
- Many Hand and Honda Foundation - \$197,000

The program served 3,003 county residents in FY18 and has served 2,807 in FY19 to date.

Children's Opportunity Fund NDA

- Please identify the budget for the Children’s Opportunity Fund in DHHS and MCPS in FY19. What is recommended funding for the COF by Agency and Program in FY20? Please identify any other sources of funding for COF including private funding leveraged to support COF-supported programs. The FY19 budget for the Children’s Opportunity Fund in DHHS is \$590,000, and in MCPS is \$375,000. The recommended funding is the same for FY20. Over the past year, the COF received \$44,583 in contributions from multiple sources. Grantees are required to raise at least a 1:1 match on COF grants totaling \$623,500. All three grantees have raised more than the required match to implement programming at \$2,438,640. The COF’s leadership giving brought a total investment of \$3,962,140 (combined total) to support Montgomery County’s children.

- Please provide an update on the BELL Initiative in FY18 and FY19, including services delivered and outcomes achieved. BellXcel (formerly BELL) provides educational services for rising 3rd thru 5th grade MCPS students. Their Summer Program is held for five weeks and focuses on literacy and math skills. In FY18 students gained literacy and math skills and exceeded the two-month-gain goals. BellXcel’s post-program data shows the average student (scholar) gained more than 2 months of literacy skills and more than 2 months of math skills instead of experiencing the typical two-month “summer slide.” BellXcel has received additional support from MCPS and the Rales Foundation to expand its 2018 summer program to serve 2100 students from 25 Title 1 elementary schools. BellXcel focuses on the child’s social and emotional skills development and designs their classroom-based program to promote systemic social emotional learning competence through the use of core values. BellXcel’s evaluation shows positive gains for all students who participated in the summer program. BellXcel collaborates with MCPS on their evaluation plan. MCPS reports will be shared once MCPS has completed evaluation of data. BellXcel originally started off with 8 program sites and is now serving students in 11 MCPS program sites. In FY18 BellXcel served 1,902 students. FY19 numbers aren’t received until later in the fiscal year after the Summer Program ends.

- Please identify the amount of funding that has been be spent in the Fund in FY18 and what is anticipated to be spent in FY19 and FY20. Please describe grant awards that have been made, including the targeted population, the numbers of individuals expected to be served, and any corresponding evaluation plans. The amount of funding that has been spent in FY18 is \$625,000. It is anticipated that \$590,000 will be spent in FY19 and FY20.

Grant awards made are:

- BellXcel - \$375,000 to provide educational services for rising 3rd thru 5th grade students. Target population is Title 1 schools with FARMS rate over 50%. Expect to serve 2100.
- Urban Alliance, Inc. - \$187,500 to provide and internship program. Targeted population is East County area high school students. Expect to serve 30 students.
- Family Services, Inc. (Thriving Germantown) to support coordination work around early childhood care and education. Serves 150 student families and is currently working on an MOU between MCPS and Thriving Germantown for greater data sharing.

- Please describe the Fund’s process for determining funding priorities and decisions. What is the role of the leadership group and steering committee, and how frequently do they meet? COF works closely with both Policy Work Group and the Steering Committee to determine funding priorities and decisions.

The Policy Work Group, which includes Marc Elrich, Nancy Navarro, Dr. Jack Smith and Pat O'Neill, meets 3-4 times per year. The Steering Committee meets 4-6 times per year and recently discussed COF's funding priorities and that focus should be along the cradle to career continuum. The COF reviewed the preliminary results for FY19 as well as outcomes from FY18, and the Steering Committee will invite the three current grantees to reapply for renewal funding for the coming year. Grantees will submit renewal applications by mid-May. Funding decisions will be confirmed by June. Additionally, the COF is re-evaluating its strategic funding process and priority areas. COF is working closely with the Collaboration Council to develop a scope of work for a comprehensive Needs Assessment which will help to inform their strategic decisions in the future.

1. Energy Systems Modernization: Construction work is complete.
2. Refresh project: Work is in progress and will be completed in June 2019.
3. Roof Replacement: Work is completed.
4. Curtain wall: Construction is scheduled to start in September 2019

- **8818 Georgia Avenue Projects:**

1. Energy Systems Modernization: Complete
2. Refresh project: On hold pending strategic facility review with DGS and HHS.
3. Parking lot resurfacing: Design is in progress. Construction will start in summer 2019.

Child Care Renovations

- Please provide a status update for the Child Care Renovations project.
 - Comprehensive investigation and conceptual design for each facility will be completed in 2019.
 - Construction work will commence in FY20 with current funding.

School Based Health & Linkages to Learning Centers

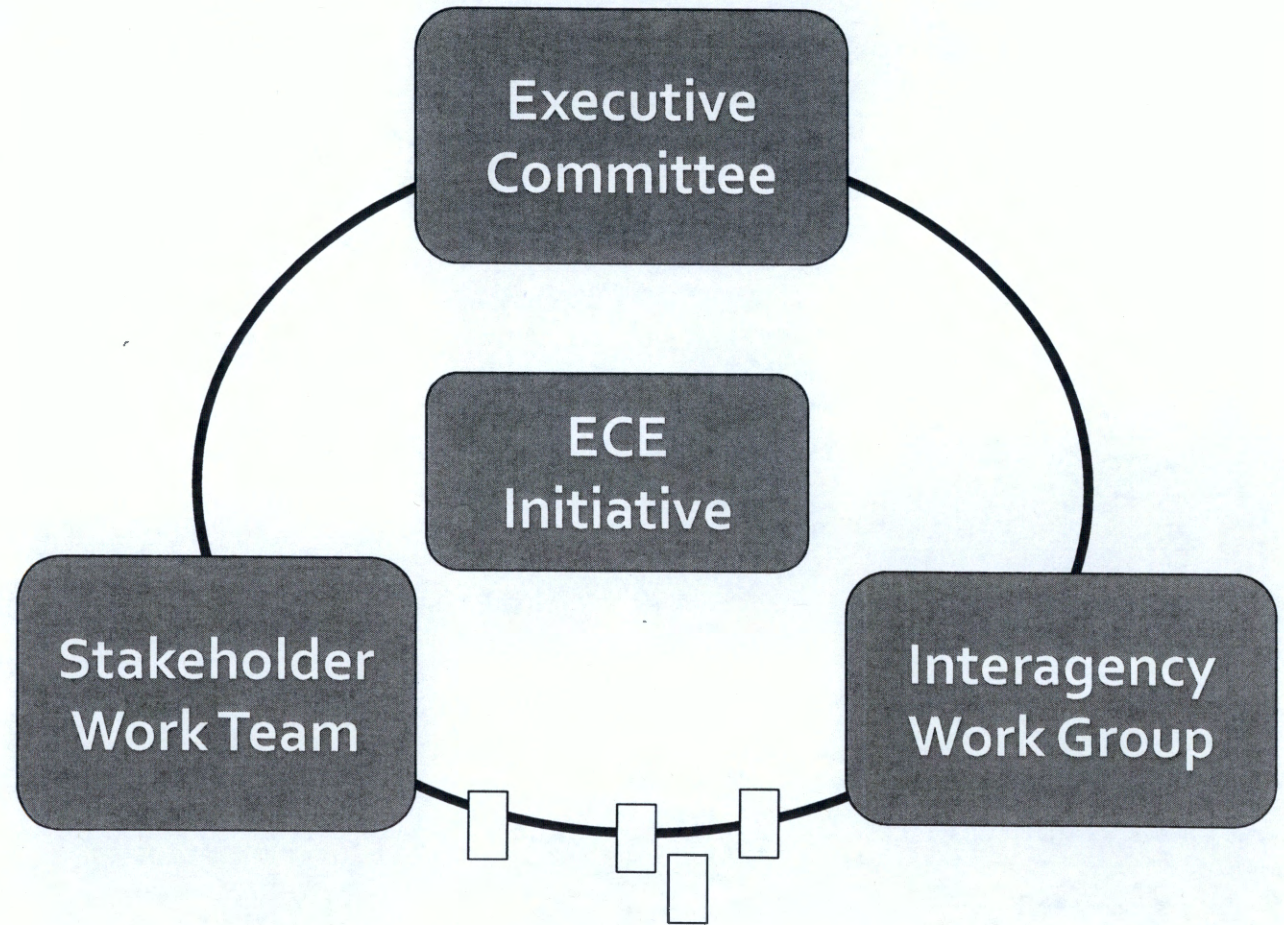
1. Please explain the rationale for adding funding for the four new projects in FY20.
 - Lee M.S is named in the current LTL strategic plan and has retained a high EverFarms rate.
 - Silver Spring International Middle School has an existing program that will be expanded to meet the POR, which focuses on increased mental health capacity.
 - Gaitherburg E.S. is a new school which receives students from existing schools that have LTL services. This location would most likely have high EverFarm rate given the source schools.
 - Cresthaven/Roscoe Nix is named in the current Ltl strategic plan, has retained a high EverFarms rate, and will receive students from Leleck ES which has one of the highest EverFarm rate in the County.

Erika López-Finn
Fiscal and Policy Analyst
Office of Management and Budget
Montgomery County Government

Phone: (240) 777-2771
Email: Erika.Finn@montgomerycountymd.gov

Teleworking on Fridays; email is the best method of communication

Montgomery County Strategy



Why now?



A strategic and shared vision
for ECE among stakeholders



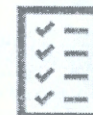
Imperative: High-Quality
and Affordable ECE for
Children and Families



Strong state and local
leadership



State and local funding
commitments



ECE Initiative
DHHS ECE Strategic Plan
MMF Call to Action

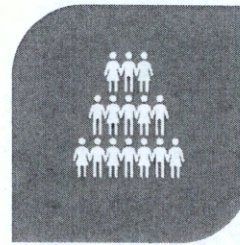
Why ECE?



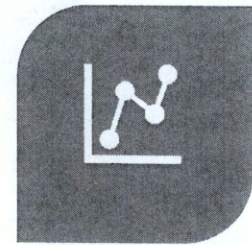
THE FIRST FIVE YEARS OF LIFE ARE CRITICAL AND BUILD THE FOUNDATION FOR LIFE LONG SUCCESS



RETURN ON INVESTMENT IS HIGH,
FOR CHILDHOOD SUCCESS AND
BEYOND



IMPACT IS A TWO-GENERATIONAL
SUCCESS MODEL; FAMILIES AS A
WHOLE WILL BENEFIT



ECONOMIC IMPERATIVE FOR THE
COUNTY

CHILD CARE RESOURCE & REFERRAL CENTER

1314

Total Licensed Programs

786 FCC | 38 LGFCC
457 Center | 39 LOC

632

Total EXCELS Published Programs

277 FCC | 15 LGFCC
301 Center | 39 LOC

145

Accredited Programs

72 FCC | 73 Center

GO FCC!

FCC Recruitment Initiative



69

Pursuing FCC Registration

27

Obtained FCC Registration

189

Child Care Seats

FY19* SUPPORTS AT A GLANCE

TRAINING

216
classes

PROGRAMMATIC

182
Programs

CREDENTIALING

187
Providers

EXCELS

178
Programs

ACCREDITATION

168
Programs



EARLY CHILDHOOD SERVICES
Montgomery County
Department of Health & Human Services

FUNDING

\$135,467
Professional Development & Capacity Building Grant

\$64,225
Infant Toddler Grant

\$777,283
General Fund

STAFFING

8
Merit

3
Contractors



*As of 2/1/19

69

→ Professional Development

Offer high quality professional development that supports the early childhood workforce based on approved, core knowledge training aligned with quality improvement systems established at both the state and national level.

- Provided over 800 hours of trainings to 3,168 early childhood educators on topics related to start-up (24 sessions), EXCELS (4 sessions), Pre-Service (1 multi-session series), License Required (41 classes), and Core of Knowledge (105 classes)
- Assisted 69 providers to attain or renew their Child Development Associate, provided 15 scholarships to cover expenses with CDA assessment and conducted 5 group sessions focused on CDA achievement process.
- Offered 9 group sessions to 35 people on the Maryland Child Care Credential.
- 30% of our classes are offered in Spanish.

→ Technical Assistance

Provide skilled capacity building services to programs and early childhood educators pursuing quality achievements through technical assistance.

Go FCC!

- 1 **Outreach** Presented 11 overview sessions to various groups in English and Spanish, recruited 10 volunteers to promote regulated family child care to others in the community, distributed over 2000 posters, flyers, brochures to County and partner agencies, and created media campaigns to promote GO FCC!
- 2 **Recruitment** Offered 6 cycles of 48.5 hour mandatory start-up training, connected individuals to Maryland Women's Business Center, assigned each individual a technical assistance coach to assist with registration process, reviewed applications, reviewed application, assessed start-up environment review, offered start-up materials (value \$1000)
- 3 **Retention** Supporting 29 newly registered FCC providers, issued training vouchers for mandatory 18 hours renewal, paid first year dues to local child care associations, continued business support through MWBC, assigned peer mentor for first year

Programmatic Support

- Provided infant toddler/inclusion support to 57 programs to support developmentally appropriate practices and developmental screenings.
- Child Care Health Consultant supported 37 programs with health and safety related issues.
- Assisted 22 regulated programs with business related issues such as marketing and budgeting.
- Assisted 66 programs with environments, teaching strategies, curriculum implementation and family engagement.

Quality Enhancement

- Supported all 31 child care in public space to apply or retain their MD EXCELS and accreditation status.
- Conducted monthly free group sessions to 61 people on curriculum implementation.
- Offered 12 group sessions to 36 programs on EXCELS.
- Offered 28 group sessions on accreditation to 84 programs.
- Provided support on accreditation to 168 programs, a two-year process, in which a program must form a team of staff (if center), parents and community members, complete a comprehensive self-assessment, prepare a program improvement plan, undergo a program improvement visit, establish quality program upgrades, the self-assessment and finally request a program validation visit. Technical assistance typically includes multiple site visits, group sessions, phone calls and emails to train team members on how to conduct the self-assessment, oversee the self-assessment process, assist staff members with their Maryland Child Care Credential, observe classrooms, and assist both staff and administration with improvements.



**EARLY
CHILDHOOD
SERVICES**
Montgomery County
Department of Health & Human Services

MCCCRRC, a program within Montgomery County Department of Health & Human Services and member of the Maryland Child Care Resource Network with funding provided from the Maryland State Department of Education, through Maryland Family Network.

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

→ Consumer Education

Provide resources, data, and supports to parents and the larger community on quality child care.

LOCATE: Child Care

- Coordinated 2 major campaigns to update State and local cost of care. Completion of the cost of care survey determines child care voucher reimbursements are within regional norms. Completion of market rate surveys also help to determine the true cost of child care across the state and region.

Community Engagement

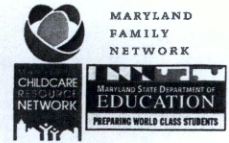
- Conducted outreach events (public events, stakeholder meetings, public media campaigns) to ensure families know about services available while simultaneously helping early childhood educators gain access to resources and supports that improve the services they offer in their care.

Data Collection

- Collect data that documents the child care needs of families and employers as well as the child care delivery system.
- Maintain local demographic and evaluation reports on the child care community for reporting purposes.



Child Care Supports offered by Montgomery County DHHS FY18 At-A-Glance* *End of Year Report*



Vision:

All children in Montgomery County have equal access to high-quality early care and education and afterschool programming.

Mission:

To build a successful and knowledgeable child care workforce through professional development and individualized support.

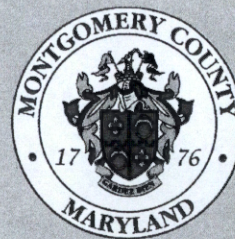
1,408 Regulated Programs		41,768 Total Child Care Capacity	
922 Family Child Care	486 Centers	6,978 Family Child Care Slots	34,790 Center Based Slots
<p><i>Technical Assistance is a free, customized support for early childhood programs in Montgomery County. Staff use a strength-based, reflective coaching model which starts with the educator/program and focuses on working with their unique needs and goals. Our models include real time responses in the form of technical assistance to intensive individualized support over a long period of time considered a case.</i></p>			
Quality Enhancement Supports	2,666 Technical Assistance Touches		227 Group Sessions
	CASES	22 Licensing Cases	118 Programmatic Cases
		62 Child Care Health Cases	132 Business Cases
194 Site Visits			
206 Accreditation Support			
182 EXCELS Support			
<p><i>Professional development supports the early care educator along their own professional pathway. Through scholarships to pursue higher education, assistance in obtaining credentials, professional counseling, and offering MSDE approved coursework, the educator can achieve local, state and national benchmarks.</i></p>			
Professional Development	245 Opportunities	5,082 Professional Development Attendees	
		2334 FCC	2495 Center Staff
		238 Directors	15 unidentified
		901 Professional Development Hours	Credential Support
			41 CDA
			56 MD Credential
			69 Degree Seeking
Targeted Efforts	Recruitment Efforts	Expansion Efforts	Retention Efforts
	<ul style="list-style-type: none"> • Created logo and print material for dissemination to the community • Collaborated with family child care associations • Presented at local community-based programs • Trained 10 Ambassadors to support FCC initiative • Translated 48.5-hour family child care start up required course into Spanish 	<ul style="list-style-type: none"> • Contract with Maryland Women's Business Center to provide individualized counseling on marketing strategies for child care businesses. • Assisted 51 individuals with registration process • 34 obtained FCC registration 	<ul style="list-style-type: none"> • Contract with Maryland Women's Business Center to provide counseling on marketing and becoming an LLC (fcc only). • Collaborated with Monday Morning Moms to offer tax seminar for family child care providers.
	Programmatic Quality Improvements	Professional Development	Outreach
	<ul style="list-style-type: none"> • L.E.A.R.N. project supported 10 programs in Kennedy Cluster to participate in a learning community consisting of classes, coaching and group sessions focused on quality improvement. • Supported 206 programs with funding and technical assistance for national and state program accreditation. 	<ul style="list-style-type: none"> • Partnered with Montgomery College to offer MSDE approved fall conference on Technology to 110 early childhood educators. • Advertised 2 new MSDE approved classes each month. • Presented at local association sessions (Organization of Child Care Directors, Family Child Care Association, Latino Child Care Association of MD, Jewish Federation of Greater Washington) 	<ul style="list-style-type: none"> • Maximized social media outreach with resources and articles • Collaboration with MSDE to connect with all individuals who complete State online FCC orientation • Liaison with child care 9 associations • Secured 1 additional MSDE approved trainer to offer approved courses in Spanish. • Conducted child care chats to hear from educators on hot topics.

Sources: Maryland Family Network 2017 Child Care Demographic, 2010 US Census, FY18 MCCCRRRC Training and TA Data Collection Logs
*Data reflects July 2017-December 2017



G R O W I N G
FAMILY CHILD CARE
O P P O R T U N I T I E S

FY19: Family Child Care
Recruitment and Retention
Mid-Year Report *(February 2019)*
DHHS-EARLY CHILDHOOD SERVICES



**EARLY
CHILDHOOD
SERVICES**
Montgomery County
Department of Health & Human Services

GO FCC!

1. Conduct outreach on becoming registered family child care
 - Offer overview sessions throughout the County in English and Spanish
 - Train ambassadors to deliver message at the grassroots level
2. Recruit and support individuals through registration process
 - Training
 - Technical Assistance
 - Financial Incentives
3. Retain registered family child care providers
 - Technical Assistance to reach State quality benchmarks (Credential, MD EXCELS, and Accreditation)
 - Peer to Peer Mentors
 - Financial Incentives

Staffing

- 1-Full Time Program Specialist II
- 1-Full Time Training Assistant (Contract)



GROWING
FAMILY CHILD CARE
OPPORTUNITIES

FY	Zip Codes	Total Programs	Total Slots	Languages	Credential Awarded	MD EXCELS Published	Accreditation Obtained
18	20851, 20852, 20853, 20854, 20855, 20871, 20874, 20878, 20879, 20895, 20901, 20902, 20904, 20906	34	132	Amharic (2) English (6) Farsi (3) Mandarin (1) Spanish (13) Russian (1) Urdu (9)	3	9	0
19	20817, 20832, 20833, 20853, 20854, 20866, 20878, 20879, 20904,	27	189	Amharic (5) French (1) Spanish (12) Urdu (4) Mandarin (1) Hindi (3) English (1)	3	4	1

DATA: Our Accomplishments

February 2019

DHHS-Early Childhood Services

7/4

#1 Outreach



GROWING
FAMILY CHILD CARE
OPPORTUNITIES

- **Offered** 11 overview sessions to various groups in English and Spanish.
- **Recruit** 10 volunteers to promote regulated family child care to others in the community.
- **Distributed** over 200 posters, flyers and brochures to County and partner agencies throughout the jurisdiction.
- **Created** social media campaigns to promote GO FCC!

Connections

- Maryland State Department of Education-Office of Licensing
- Family Child Care Association of Montgomery County
- Latino Childcare Association of Maryland
- Maryland Women's Business Center
- Montgomery College
- Council of Professional Recognition
- Judy Centers (Takoma Park, Gaithersburg)
- Early Head Start (FSI, Lourie Center, CentroNia)
- Monday Morning Moms
- Montgomery County Public Libraries
- Montgomery County Department of Recreation
- Montgomery County Office of Eligibility and Support Services

FY19 Outreach Opportunities

Presentations

- RR Overview Sessions in English and Spanish
 - Rockville: October 2018, February 2019
 - Gaithersburg: October 2018, February 2019
 - Silver Spring: October 2018, February 2019
- Boys & Girls Club of Germantown: September 2018
- Thrive of Germantown: January 2019
- Judy Center (Gaithersburg & Takoma Park): January 2019
- Every Mind (Silver Spring): February 2019
- Latino Child Care Association: January 2019

Ambassadors

Ambassadors promote and support unregulated or potential providers on the journey of regulation.

- Help individuals become familiar with COMAR13.A., Subtitle 15 Family Child Care Regulations;
- Understand the benefits of becoming regulated;
- Support individuals through process and beyond.

Criteria:

- 5 years' experience as registered family child care provider in Maryland;
- Published in MD EXCELS;
- Participating in the Maryland Child Care Credential;
- In process or obtained NAFCC Accreditation;
- Completion of the 45-Hour Mentor and Coaching Training offered through Maryland Family Network; and
- Attend orientation and network meetings.



GROWING
FAMILY CHILD CARE
OPPORTUNITIES

10 ambassadors trained

#2

Recruitment



GROWING
FAMILY CHILD CARE
OPPORTUNITIES

- **Assist** individuals through the regulatory process.
- **Assign** dedicated coach to assist with programmatic aspects (environment, curriculum, materials).
- **Connect** individuals to Women's' Business Center to develop business plan and marketing strategies.
- **Provide** access to community resources, referrals and tools to strengthen their family child care business.

GO FCC! Start-Up Packet

Classes

Bundle all 48.5 hours of MSDE required courses for registration

- offered 3 times a year in English and Spanish
- Connected with Linkages to Learning to offer required courses to group of potential providers
- Connected with Maryland Women's Business Center to offer 9 business support classes

Support

Review of application

Environment review

10 hours of free technical support

10 hours of free business consultation focused on business plan development

Assist with space arrangement

Free start-up materials (value \$1000)

#3 Retention



GROWING
FAMILY CHILD CARE
OPPORTUNITIES

- **Provide** training discount voucher for first year mandatory continued training (18 hours)
- **Connect** provider with a professional child care association and pay 1st year dues.
- **Provide** continued business consultation focused on marketing and business practices (becoming LLC).
- **Assign** mentor for first year to focus on meeting quality benchmarks (Credential, EXCELS, Accreditation).





GROWING
FAMILY CHILD CARE
OPPORTUNITIES

Professional Development

- Complete Child Development Associate (CDA) Credential
- Obtain Maryland Child Care Credential
- Pursue higher education

Programmatic Improvement

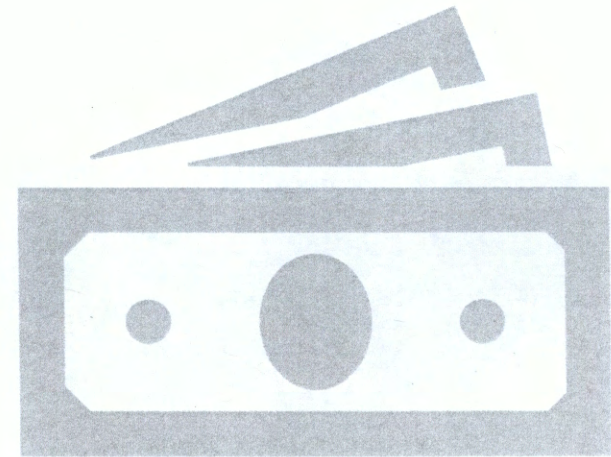
- Participate in Maryland EXCELS
- Pursue accreditation through National Association of Family Child Care

What does support look like for a professional or programmatic plan?



Family Child Care Resources

- Start-Up Funds
 - DHHS GO FCC!: \$1000 toward material and non-capital equipment need to open a family child care program
 - MSDE Family Child Care Provider Grant Program: \$500 for expenses incurred to achieve or maintain compliance with family child care regulations
- Accreditation Support
 - MSDE Accreditation Support Fund: \$945 to offset NAFCC fees or materials purchased
 - DHHS Early Childhood Quality Enhancement Fund: \$800 to offset materials and non-capital equipment purchased
- DHHS CDA Support
 - \$300 for class
 - \$425 for assessment fee reimbursed



Number of Students Eligible for Free and Reduced Price Meals
Montgomery County SY2018–19

Status	School Name	% FARMS	% ED LOAD
L	Broad Acres ES	88.50%	94.4
L	Georgian Forest ES	77.00%	92.8
L	Harmony Hills ES	78.30%	92.2
L	Watkins Mill ES	70.00%	91.9
L	South Lake ES	82.00%	91.9
L	New Hampshire Estates ES	88.00%	91.9
L	Sargent Shriver ES	79.60%	90.8
L	Gaithersburg ES	84.50%	90.6
L	Kemp Mill ES	86.30%	90
L	Wheaton Woods ES	80.90%	88.3
L	Summit Hall ES	79.00%	87.8
L	Weller Road ES	78.50%	87.3
N	Montgomery Village MS	60.20%	85.6
N	Neelsville MS	65.10%	85.4
L	Arcola ES	74.50%	84.6
N	Jackson Road ES	77.00%	84.6
SP	Col. E. Brooke Lee MS	62.30%	83.9
L	Highland ES	77.60%	83.6
SP	Cresthaven ES	67.40%	83.1
SP	Francis Scott Key MS	63.60%	82.8
L	Rolling Terrace ES	76.00%	82.8
N	Strathmore ES	61.20%	82.6
N	Capt. James E. Daly ES	74.60%	81.9
L	Washington Grove ES	71.60%	79.9
N	White Oak MS	63.70%	79.8
N	Twinbrook ES	68.20%	78.9
N	Argyle MS	59.00%	78.1
SP	Roscoe Nix ES	71.10%	78.1
N	Whetstone ES	62.50%	77.5
L	Oak View ES	71.90%	77.4
L	Forest Oak MS	56.40%	77
N	Brookhaven ES	65.30%	76.5
L	Loiederman MS	56.40%	75.6
N	Bel Pre ES	68.30%	75.6
L	Greencastle ES	59.30%	74.9
SP	Clopper Mill ES	65.70%	74.9
N	Fairland ES	57.40%	74
N	Benjamin Banneker MS	49.10%	73.8
N	Flower Hill ES	54.40%	73.7
L	Parkland MS	53.40%	73.5
N	Brown Station ES	59.00%	72.5
N	Galway ES	59.20%	71.7
L	Viers Mill ES	57.70%	71
N	Burnt Mills ES	62.50%	70.8
N	Cannon Road ES	58.60%	70.6
N	Newport Mill MS	46.50%	70.2

L=LTL Site SP=Included in LTL Strategic Plan N= No LTL

Number of Students Eligible for Free and Reduced Price Meals
Montgomery County SY2018-19

N	Briggs Chaney MS	44.30%	69.8
N	Stedwick ES	58.20%	69.3
N	Lake Seneca ES	51.90%	69
N	Glenallen ES	53.20%	67.8
N	Meadow Hall ES	54.40%	67.1
L	Rosemont ES	53.70%	65.7
L	Gaithersburg MS	48.00%	64.9
N	Judith A. Resnik ES	51.90%	64.7
L	Eastern MS	49.50%	64.3
L	Montgomery Knolls ES	59.20%	64.2
N	Glen Haven ES	52.60%	63.9
N	S. Christa McAuliffe ES	49.50%	63.5
N	Waters Landing ES	52.40%	63.5
N	Dr. Sally K. Ride ES	52.00%	63.4
N	East Silver Spring ES	51.40%	62.8
N	Martin Luther King Jr. MS	42.40%	62.7
L	Fox Chapel ES	51.70%	62.4
N	Sequoyah ES	49.60%	60.6
N	Shady Grove MS	40.70%	60.3
N	Dr. Charles R. Drew ES	50.00%	59.5
N	Redland MS	38.60%	59.4
L	Pine Crest ES	47.40%	59.3
N	Strawberry Knoll ES	41.50%	57.7
N	Rock View ES	43.10%	57.2
N	Goshen ES	43.70%	56.1
N	Earle B. Wood MS	35.20%	55.8
N	Mill Creek Towne ES	42.70%	55.4
N	Stigo MS	38.70%	55.1
N	Highland View ES	45.80%	54.8
L	Silver Spring International MS	38.30%	54
N	Roberto W. Clemente MS	35.30%	53.3
N	Great Seneca Creek ES	41.00%	53.3
N	Burtonsville ES	42.40%	53.3
L	Maryvale ES	43.70%	51.5
	William Tyler Page ES	39.60%	50.3

Linkages Connects

A Proposal to Connect More Families and
School Communities to Services



Context

- ❖ Free and Reduced Meals Program (FARMS) rates continue to increase across Montgomery County Public Schools (MCPS)
- ❖ Members of the joint HHS/Education Committee of the Montgomery County Council requested the Montgomery County Department of Health and Human Services (MCDHHS) propose a service delivery model to link more school communities to mental health and social services at a lower cost than Linkages to Learning (LTL)
- ❖ MCDHHS and MCPS established an interagency committee charged with designing the “Linkages Connects” operating model with recommendations for school community selection

Context

- ❖ The MCPS reorganization:
 - Realigned student and family engagement staff assignments to provide additional support to schools with the most needs
 - Provided the opportunity to leverage additional school psychologist, pupil personnel worker (PPW), and parent community coordinator (PCC) support at these schools
- ❖ DHHS proposes to:
 - Continue strategic planning for full service Linkages to Learning model at schools with EverFARMS rates at or above 75%, and
 - Create “Linkages Connects” service delivery model for schools with EverFARMS rates between 50–75%.

Major MCDHHS/MCPS Partnership Models

Proposing New Model



	Cluster Project	Linkages Connects	Linkages to Learning (LTL)	School Based Health/Wellness Center (SBHC/HSWC)
Service area	1 high school cluster	1 middle school & 3 feeder elementary schools	1 elementary (ES) or middle school (MS)	1 elementary or 1 high school (HS)
Services	<ul style="list-style-type: none"> ✓ Access to health/behavioral health/social services ✓ Care coordination for families ✓ Parent education workshops ✓ MCPS staff resource workshops 	<p>← <i>In addition to all on left:</i></p> <ul style="list-style-type: none"> ✓ On-site staff ✓ More face-to-face case management time with families (higher "dose") ✓ On-site mental health groups ✓ More parent education/staff training events (higher "dose") 	<p>← <i>In addition to all on left:</i></p> <ul style="list-style-type: none"> ✓ More face-to-face case management time with families (highest "dose") ✓ On-site individual child/family mental health treatment ✓ Community engagement and development (highest "dose" of parent activities; positive youth development activities) 	<p>← <i>In addition to all on left:</i></p> <ul style="list-style-type: none"> ✓ Primary health care (including treatment, lab testing, prescriptions) for school population as well as Care for Kids students in geographic area ✓ Greater emphasis on positive youth development for adolescents at HSWCs
Student Population	Average 6,500	2,900 (<i>projected</i>)	Average LTL ES: 700 Average LTL MS: 900	Average of LTL SBHCs: 760 Average of HSWCs: 1,740
Average Served Per Year	110 families	300 families (<i>proposed</i>)	ES: 150 families MS: 120 families (<i>MS sites have reduced staffing</i>)	ES: Primary Health: 134 students LTL: 175 families HS: Primary Health: 220 students Positive Yth Dev: 435 students

Proposal: Linkages Connects Model

- ❖ Linkages Connects (LC):
 - Leverages teaming and collaboration with MCPS Office of Student and Family Support and Engagement (OSFSE) staff members,
 - Targets coordination with school administrators, school counselors, PPWs, PCCs, school psychologists and school nurses
 - Focuses on school-community partnerships to address needs and increase access to social services, behavioral health assessments and triage, and somatic and behavioral health care

Linkages to Learning vs. Linkages Connects

	Linkages to Learning	Linkages Connects
Schools served	1 with EverFARMS \geq 75%	4 with 50-75% EverFARMS (1 middle and 3 feeder elementary schools)
Student population with potential access	Range from 452 - 1,045 (avg. 745)	Approximately 3,000
Community-wide services	<p><u>In addition to those on right (→):</u></p> <ul style="list-style-type: none"> • Community needs assessments/plans • Adult education/literacy programs • Positive youth development/out of school time activities • Parent networking, family and community development activities 	<ul style="list-style-type: none"> • Mental wellness promotion • Psycho-educational workshops • Workshops on community resources • Resource drives (food/clothing/toys/etc.)
Social services	<ul style="list-style-type: none"> • Comprehensive family self-sufficiency needs assessments • Intensive family case management • Direct financial assistance to meet gaps 	<ul style="list-style-type: none"> • Screening for basic needs • Specialized assistance connecting families with needs to DHHS/community services • Limited flex funding for direct assistance

Linkages to Learning vs. Linkages Connects

(continued)

	Linkages to Learning	Linkages Connects
Behavioral Health Services	<ul style="list-style-type: none"> • On-site diagnostic evaluations and child/family psychotherapy • On-site skill development and student support groups • Access to psychiatric care/medication management • Classroom observations and teacher consultations 	<ul style="list-style-type: none"> • Assessment/triage • Specialized linking to care • Limited/short-term group services while linking to care
Cost	<p>Approximately \$260,000 per school</p> <p>Additional capital costs</p>	<p>Approximately \$131,000 per school</p> <p>Limited capital costs</p> <p>(\$525,000 per MS community of 4 schools)</p>

Strength of Linkages Connects: Integrated Teaming Approach

	Two "Base Teams" (1 each for 2 schools)	Middle School Community Team
Team Members	<ul style="list-style-type: none"> ▪ Family Services Specialist ▪ Behavioral Health Specialist ▪ Family Services Aide ▪ School Counselors ▪ PCC ▪ PPW (on team that services the middle school) 	<ul style="list-style-type: none"> ▪ Coordinator (1) ▪ Family Services Specialists (2) ▪ Behavioral Health Specialists (2) ▪ School Administrators (4) ▪ PPW (1) ▪ PCCs (2) ▪ School Psychologist(s) (1-2) ▪ School Counselors (4) ▪ School Nurse(s) (1-2)
Team Duties	<ul style="list-style-type: none"> ▪ Meet bi-weekly at alternating schools ▪ Conduct joint triaging of students/families ▪ Develop teamwork plans <u>at</u> each meeting 	<ul style="list-style-type: none"> ▪ Meet monthly ▪ Track and consider trends within the four schools to re-evaluate promotion/prevention activities and collaborations needed ▪ Plan for and implement these activities

*MCPS & DHHS School Health will assign the same staff to the middle school community receiving LC to minimize number of professionals that need to coordinate.

Staff Members/Services Added to MCPS Teams in LC Model

Coordinator (1)

- ❖ Serves as cluster team leader to coordinate the Middle School Community Team (MSCT) in:
 - Assessing needs
 - Increasing school-community collaborations and resources to meet needs
 - Providing psychoeducational opportunities and workshops, including professional development for school staff
 - Promoting mental wellness

Family Services Specialists (2)

- ❖ Each serves two schools
- ❖ Connect families with highest level of needs to DHHS and community services
- ❖ Conduct home, community, and school-based visits to amplify outreach, service connection efforts, and coordination of care

Staff Members/Services Added to MCPS Teams in LC Model

Family Service Aides (2)

- ❖ Each serves two schools
- ❖ Are bilingual in identified language of need
- ❖ Assist families with literacy, transportation, language, and other concrete barriers to service

Behavioral Health Specialists (2)

- ❖ Each serves 2 schools
- ❖ Coordinate with school psychologists and counselors to expand capacity for assessment, triage, and specialized linking to care (e.g., “warm referrals” to providers or establishing partnerships with providers to provide services within schools)
- ❖ Provide limited school-based groups/short-term counseling to help fill gaps when there is no other resource and/or while family being linked to care

Role of MCPS Office of Student and Family Support and Engagement Staff Members

OSFSE staff members (i.e., pupil personnel workers (PPWs), parent community coordinators (PCCs), school psychologists, and school counselors):

- ❖ Collaborate with LC staff to identify and triage students and families in need of additional support
- ❖ Discuss the progress of students and families receiving services from LC staff
- ❖ Evaluate the needs of the school and community to identify new collaborations and activities to benefit the community
- ❖ Support implementation of collaborations and activities

The LC Model increases efficiency of student and family support by allowing these roles to take place with additional social/behavioral health providers onsite in the school building.

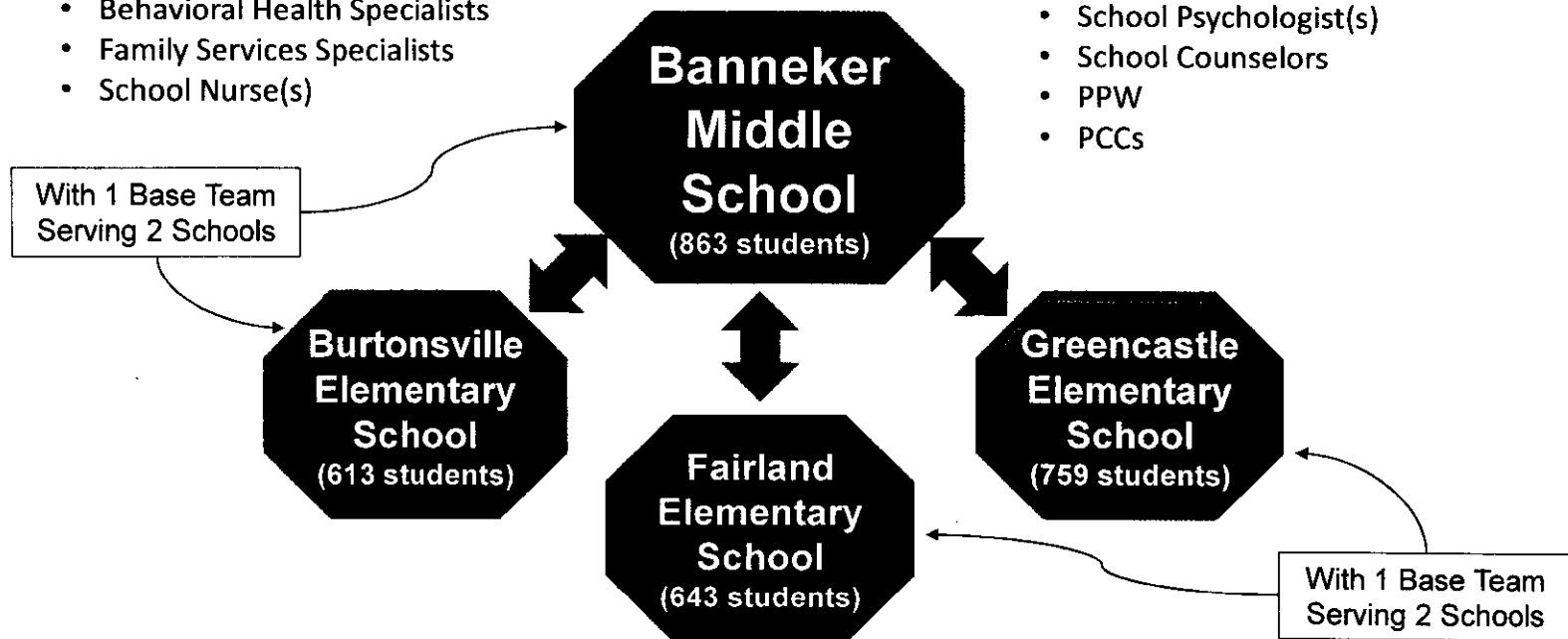
The LC Middle School Community Team

DHHS/Contractor Participants:

- Coordinator
- Behavioral Health Specialists
- Family Services Specialists
- School Nurse(s)

MCPS Participants:

- School Administrators
- School Psychologist(s)
- School Counselors
- PPW
- PCCs



Pilot Recommendation: Benjamin Banneker Middle School Community

- ❖ Benjamin Banneker Middle School (MS) has:
 - High EverFARMS rate (68%), and
 - No proposed future DHHS-MCPS partnerships (e.g., LTL, Cluster Projects, or School-Based Wellness Centers) in feeder pattern:
 - Greencastle Elementary School (73% EverFARMS, currently has part-time LTL)
 - Fairland ES (66% EverFARMS)
 - Burtonsville ES (58% EverFARMS)
- ❖ The middle school community consists of 2,878 students:
 - 63% Black/African-American; 19% Hispanic/Latino; 10% Asian
 - 55% currently on FARMS
 - 19% mobility rate
 - 17% ESOL rate in elementary school population (2,015)

Why the Banneker MS Community?

- ❖ Opportunity to align with East County Safety Net Initiative
- ❖ Few county/community services in immediate vicinity:
 - Lack of hospitals or medical facilities nearby
 - Lack of youth intervention resources*
 - Lack of transportation for youth after-school activities*
- ❖ Need to better connect French-speaking African families to services*
- ❖ Currently staffed at maximum PPW/PCC/School Psychologist to schools ratios, providing the maximum opportunity to leverage teaming
 - 4 day/week PPW at Banneker; 2 day/week PCC at each elementary school; maximum school psychologist time

Linkages Connects Cost Breakout

	Item	Cost per FTE/WY*	Total FTEs	Salary	Related Clinical/Admin Supervision (1:12 ratio)	Fringe (@ avg. for 24% contracts; at cost for PC)	Indirect (15%)	Total	
OPERATING	Contract Coordinator	\$57,000	1	\$57,000	\$5,000	\$14,880	\$11,532	\$88,412	
	Contract Family Services Specialists (1 for every 2 schools)	\$42,000	2	\$84,000	\$10,000	\$22,560	\$17,484	\$134,044	
	Contract Family Services Aides (1 for every 2 schools)	\$30,000	2	\$60,000	\$10,000	\$16,800	\$13,020	\$99,820	
	Contract Behavioral Health Specialists (1 for every 2 schools)	\$50,000	2	\$100,000	\$10,000	\$26,400	\$20,460	\$156,860	
		Sub-Totals		7	\$301,000	\$35,000	\$80,640	\$62,496	\$479,136
			Per School	Total					
		Flex Funds	\$10,000	\$40,000				\$6,000	\$46,000
Personnel & Related Costs (@ startup only)	Program Manager	\$76,974	1	\$76,974	N/A	\$20,619	N/A	\$97,593	
	Principal Administrative Aide	\$45,000	1	\$45,000	N/A	\$16,893	N/A	\$61,893	
	Infrastructure							\$4,524	

*Approximately half the cost per school when compared to a full service LTL site

Total Cost at Startup: \$689,146
 First Year Cost of On-site LC Staff in Middle School Community: \$525,136

***First Year On-site Cost per School: \$131,284**

100

Expected Impacts

- ❖ Eligible families connected to prevention and early intervention services (e.g., income supports, health and behavioral health care) to decrease need for higher-end services later on
- ❖ Enhanced connections to in-school supports
- ❖ Increased instructional time and opportunity to learn
- ❖ Increased parent and community engagement in schools
- ❖ Proposed metrics:
 - ❖ Reduced absentee/tardy rates
 - ❖ Reduced office referrals and suspensions
 - ❖ Reduced referrals to Montgomery County Crisis Center or emergency room
 - ❖ Increased use of eligible social services needed by families
 - ❖ Increased family stability

Discussion Items

1. Facilities

- Can we employ shared instructional space to start pilot while exploring future Capital Improvement Projects?
 - Burtonsville ES currently planning addition (through FY'18) that would be completed in FY'21
 - Greencastle ES scheduled to plan for an addition in FY'19-FY'20 (to be completed in FY'23)

2. School Health Services

- Can we improve nurse to student ratio to maximize teaming/coordination of care? (LTL best practices recommends ratio of 1:1,500)

3. Is there enough mental health support?

4. Evaluation Design

- Can bridge onto MCPS-DHHS LTL data sharing/exchange committee work in progress (utilize subset of currently developed LTL requirements)
- Impact of family work could be monitored via MCDHHS electronic integrated case management system) and borrow from Cluster Project family stability measures

Linkages Connects Committee

❖ Leadership

- Uma Ahluwalia, Director, MCDHHS
- JoAnn Barnes, Chief, Children, Youth & Families, MCDHHS
- Dr. Jonathan Brice, Associate Superintendent, Office of Student and Family Support and Engagement, MCPS
- Dr. Maria Navarro, Chief Academic Officer, MCPS


❖ Appointed Workgroup

- Fran Brenneman, Senior Administrator, Child & Adolescent School and Community-Based Services, MCDHHS
- Joel Gallihue, Director, Division of Long-Range Planning, MCPS
- Joan Glick, Senior Administrator, School Health Services, MCDHHS
- Monica Martin, Administrator, Linkages to Learning, Regional Youth Services & Related Programs, MCDHHS
- Steve Neff, Director, Pupil Personnel Services, Office of Student and Family Support and Engagement, MCPS
- Matt Nice, Manager, Planning, Accountability & Customer Service, MCDHHS
- Elizabeth Rathbone, Psychologist, Office of Student and Family Support and Engagement, MCPS
- Denise Bracalilly Stultz, Director, Division of Family and Community Engagement, Office of Student and Family Support and Engagement, MCPS
- June Zillich, Supervisor, Linkages to Learning, Office of Student and Family Support and Engagement, MCPS

MEMORANDUM

March 9, 2017

TO: Health and Human Services Committee
Education Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Linkages Connects**

The Health and Human Services (HHS) and Education Committees will hear a presentation on a proposal for a new school-based program called Linkages Connects (LC). The following individuals are expected to participate in the discussion:

- Uma Ahluwalia, Director, Department of Health and Human Services (DHHS)
- JoAnn Barnes, Chief, Children, Youth and Family Services, DHHS
- Monica Martin, Program Manager, Linkages Resource Team, DHHS
- Maria Navarro, Chief Academic Officer, Montgomery County Public Schools (MCPS)

In previous discussions of the Linkages to Learning (LTL) program, members of the Joint HHS and Education Committee expressed interest in linking more school communities to mental health and social services and requested lower cost options for service delivery. In response to this request, DHHS convened an interagency committee and developed the "Linkages Connects" model. The model builds on MCPS reorganization efforts that realign student and family engagement supports to high need schools.

The Department's presentation is attached at ©1-9. Additional information about the program is provided at ©10-11. Key characteristics of the Linkages Connects model include the following:

- **Target Schools for Linkages Connects vs. Linkages to Learning:** Continue the full service LTL model at school with EverFARMS rate at or above 75%. Provide LC model for schools with EverFARMS rates between 50-75%.

- **Targeted population:** The LC model is proposed for one middle school and three feeder elementary schools with a total projected student population of 2,900 and projected service to 300 families annually.
- **Services:** LC services emphasize community-wide services, screening/assessment, and connecting to existing services. Unlike LTL, the proposal is not intended to provide on-site psychotherapy and other ongoing behavioral health supports. Additional information about services is provided on ©2-4.
- **Staffing:** The LC model includes staffing for 2 base teams that will serve two schools each. The teams consist of a family services specialist, a behavioral health specialist, and a family services aide. In addition, the model includes a coordinator that serves as the cluster team leader to coordinate the Middle School Community team. Descriptions of these roles can be found on ©5.
- **Cost:** Annual cost for the LC model is \$525,000 per middle school community of 4 schools, with approximately \$131,000 per school. LTL programs costs approximately \$260,000 per school. See cost breakout attached on ©8. In addition, because there is lesser staff presence at LC schools, the need for dedicated space and capital budget costs are anticipated to be lower.
- **Outcomes/Impacts:** The presentation enumerates expected impacts on ©8, which include the following: increased instructional time and opportunity to learn; increased parent and community engagement in schools; reduced absentee/tardy rates; reduced office referrals and suspensions; reduced referrals to Montgomery County Crisis Center or emergency room; increased use of eligible social services needed by families; and increased family stability.
- **Pilot Program:** The Department has identified the Banneker Middle School community as a candidate for the LC model. The slide on ©7 gives the following reasons: the opportunity to align with the East County Safety Net Initiative; few County/community services in the immediate vicinity; a need to better connect with French-speaking African families to services; and maximum Pupil Personnel Worker/Parent Community Coordinator/School Psychologist ratios providing the maximum opportunity to leverage teaming. DHHS has also explained that the LC Committee identified Banneker as the middle school community with the highest EverFARMS rates that also has the least number feeder elementary schools that do not currently have an LTL program, that are not named in the LTL strategic plan, and do not have access to a Cluster Project.

Discussion Items

It is not known at this time whether the Executive will recommend funding for the pilot LC program in his FY18 operating budget. Council staff anticipates that the Joint Committee may want to discuss the model in upcoming budget worksessions, and raises the following concerns and issues for the Joint Committee's consideration.

Program Name: Including “Linkages” in the name of the new model may raise expectations from the community in terms of the services being provided. LTL is an established program that has come to mean a specific staffing and service model, which has been studied and shown to have positive outcomes. The LC model is distinctly different, with different services, and different expectations in terms of outcomes. **If the pilot moves forward, Council staff recommends leaving the work “Linkages” out of the name to avoid confusion and unmet expectations.**

Services: In determining whether to move forward with this model in the East County, the Joint Committee should discuss the extent to which services exist in the community to link children and families to. Given interest in the East County Safety Net Initiative, the Committee should understand to what extent progress in expanding social and health services in the East County will inform efforts to deliver LC services at Banneker MS and feeder elementary schools. What services currently exist, or what services will likely expand in the next fiscal year?

The Joint Committee may also want to explore whether the model provides the optimum balance of services, especially behavioral health services. Delivering mental health treatment in the school setting provides unique opportunities to meet the needs of children and youth that are not available in other traditional settings. School-based clinicians are able to perform classroom observations, consult with school staff, and increase access to services. Indeed, the November 2015 Evaluation of the Implementation of Linkages to Learning: Status of the Initiative in MCPS by the Office of Shared Accountability reported that the “service mentioned as most needed by the highest percentages of school and LTL site staff from both elementary and middle schools was mental health services.” Would investing in additional resources for mental health treatment result better in outcomes for students and provide needed services in an area with limited access? The presentation also raises this question as a discussion item.

Capital Costs: The presentation references limited capital costs associated with the LC model. The Department has further explained that “[s]ome space will be needed, but it will be limited to 1-2 offices per school. MCPS suggest that, depending on what CIP projects are already in the works at any selected schools, this may or may not require an “add-alternate” proposal for construction.” The presentation highlights at ©9 proposes piloting the model using shared instructional space while exploring future Capital Improvement Projects at Burtonsville and Greencastle, which are candidates for major school construction with planning through FY18 and in FY19-FY20, respectively. **Because it is not clear at this time what space is available to deliver services through this pilot and what dedicated space is needed in each pilot school, the Joint Committee should consider at the time it takes up the Linkages to Learning Operating Budget whether additional CIP funding is needed for the Burtonsville and Greencastle CIP projects, if it is interested in piloting the LC model.**

Outcomes: The Joint Committee may be interested in reviewing available baseline data on the metrics proposed for the program. See ©8. Council staff emphasizes that the impact and outcomes for the LC program are distinctly different than the LTL program. Studies of the LTL program have found positive outcomes for children and families related to academic achievement, school attendance, children’s behavior, family self-sufficiency, and parenting

practices. It is not reasonable to expect analogous outcomes for a program with lower funding and less direct services.

Additional Items: The DHHS presentation also raises the following questions related to school health services and evaluation design:

- Can nurse to student ratios be improved to maximize teaming/coordination of care?
- Can the LC Connects model bridge onto MCPS-DHHS LTL data sharing/exchange committee work in progress (utilizing a subset of LTL requirements)?
- Can LC family work be monitored via MCDHHS electronic integrated case management system and borrow from the Cluster Project family stability measures?

WELLNESS CENTERS FULL YEAR FY 18 - PERFORMANCE MEASURES

OUTCOME MEASURES*

	WHEATON WELLNESS CENTER (n=188)	WATKINS MILL WELLNESS CENTER (n=180)	GAITHERSBURG WELLNESS CENTER (n=287)
<i>Increase in WC clients' levels of self-esteem in participants of the Wellness Center</i>	82%	72%	88%
<i>Increase in WC clients' ability to resolve conflicts without resorting violence and ability to control anger</i>	70%	62%	66%
<i>Increase in WC clients' self-confidence to deal with problems that may face in clients future</i>	78%	69%	68%
<i>Decrease in WC clients' depression symptoms (irritability, sadness, lack of fun or pleasure and loneliness)</i>	78%	71%	74%
<i>Increase in WC clients' awareness towards substance abuse</i>	91%	76%	80%
<i>Improvement in WC clients' self-efficacy to refuse drugs/alcohol</i>	93%	87%	96%
<i>Decreased in frequency WC clients got drunk, and/or used marijuana, and/or other drugs</i>	67%	75%	86%
<i>Decrease in WC clients' involvement in high levels of delinquent activity</i>	79%	88%	84%
<i>Increase in number of youth reporting improved relations with their parents while involved in the Wellness Centers</i>	67%	63%	72%
<i>Increase in number of youth reporting improved relations with their teachers while involved in the Wellness Centers</i>	76%	78%	72%

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

WELLNESS CENTERS FY 18 - PERFORMANCE MEASURES

OUTCOME MEASURES*

NORTHWOOD
WELLNESS
CENTER
(n=110)

<i>Increase in the number of youth who show a reduction in delinquent activity while receiving services through the Wellness Center</i>	21%
<i>Increase in the number of youth who increase school attendance while receiving services through the Wellness Center.</i>	N/A
<i>Decrease in the number of students and families that report drug use.</i>	50%
<i>Decrease in the number of youth and families that exhibit violent behaviors or manage conflict through the use of violence.</i>	50%
<i>Increase in the number of youth who show improved awareness and practice of healthy behaviors while receiving services through the Wellness Center.</i>	10%
<i>Reduction in the number of disciplinary actions youth are involved in while participating in the wellness Center; youth who show improved self-esteem and demonstrate a greater ability to resolve conflicts without resorting to violence while involved with the Wellness Center.</i>	1%
<i>Increase in the number of youth and parents who report an improved relationship with families, peers, and teachers while involved with the Wellness Center.</i>	14%
<i>Number of youth, who become employed, make progress toward gaining employment, or an entrepreneurship project or business startup while involved with the Wellness Center.</i>	7%
<i>Increase in the number of youth who become active in community and/or leadership activities.</i>	25%
<i>Reduction in bullying behaviors among clients.</i>	0%

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



To: Vivian Yao, Legislative Analyst, Montgomery County Council

From: Kimberly Rusnak, Project Director of the Children's Opportunity Fund and Anna Hargrave, Executive Director of the Community Foundation in Montgomery County, a local office of the Greater Washington Community Foundation

Date: April 18, 2019

Re: Responses to HHS Committee Questions for the Children's Opportunity Fund (COF)

Please identify the budget for the Children's Opportunity Fund in DHHS and MCPS in FY19. What is recommended funding for the COF by Agency and Program in FY20? Please identify any other sources of funding for COF including private funding leveraged to support COF-supported programs.

In FY19, DHHS provided \$590,000 to the Children's Opportunity Fund (COF) which included \$375,000 earmarked for the BELL program and \$215,000 for other FY19 grants and operating expenses. The Board of Education provided \$125,000 for the COF in FY19.

For FY20, the County Executive recommended a \$250,000 grant from DHHS for the COF plus \$375,000 for the BELL program. The Board of Education also recommended \$125,000 for the COF for FY20.

The portion for operating expenses was decreased from the normal \$250,000 in FY19 because the lead staff position was vacant for a few months while the Steering Committee conducted the search for the new Project Director. Since the interim staffing for the COF was provided by The Community Foundation at no additional charge, the County decreased the FY19 grant with the intention of fully funding COF's operations at \$250,000 for FY20.

Over the past year, the COF has received \$44,583 in contributions from multiple private sources, which are separate from the annual public funding via DHHS and MCPS. This year's private giving includes a leadership grant from the Greater Washington Community Foundation which is supporting the creation of the COF's strategic direction and funding "Road Map."

In addition to donations given into and through the fund, the COF required that all grantees raise at least a 1:1 match on our \$623,500 total in grants. We are proud to report all three of the COF's grantees have raised more than the required match to implement programming (\$2,438,640). Therefore, the COF's leadership giving brought a total investment of \$3,962,140 (combined total) to support our county's children. (Please refer to the Attachment A which demonstrates the total cost of programming for each grantee, and the breakout of the public investments through the COF.)

Please provide an update on the BELL Initiative in FY18 and FY19, including services delivered and outcomes achieved.

The earmark from FY19 will support the BELL summer program during the upcoming summer 2019. The BELL program has officially changed their name from BELL (Building Educated Leaders for Life) to



BellXcel. For summer 2019, BellXcel is aiming to serve 2,100 students in 26 number of Title 1 Elementary Schools in Montgomery County (see Attachment B for a list of schools for 2019).

For FY18 (summer 2018) BellXcel served 1,902 students, all from Title 1 schools in Montgomery County (See Attachment C for the list of schools from 2018). The program serves rising third, fourth and fifth graders. The COF has been working closely with BellXcel and MCPS to review and discuss the outcomes data. BellXcel completes their own programmatic evaluation which shows positive gains for all students who participated in the summer program. BellXcel's post-program data show the average scholar gained more than 2 months of literacy skills and more than 2 months of math skills instead of experiencing the typical two-month, "summer slide."

MCPS will be releasing a report soon regarding summer 2018. Here is a preview of some of the data from the to be released report. MCPS's Office of Shared Accountability completed a comparison group analysis, with a student sample group of students who attended BellXcel 19 or more days with a matched comparison group of students who were invited to BellXcel but did not attend. The MCPS evaluation compares the MAP-M (math test) and MAP-R (reading test) for outcomes assessed in the fall, after the summer program. Overall, analyses yielded mixed results across years and across grades and subgroups. Evidence for effect in mathematics was stronger than for effects in reading. (Refer to Attachment D for more details.)

MCPS also completed a follow-up analyses of Grade 6 students who attended BellXcel previously to determine if there was any impact on attendance or suspensions, using these two measures to gauge potential increases in resiliency and/or positive behavior changes. There were 377 current Grade 6 students who attended BellXcel in 2016 as rising Grade 4 students and these were matched with a similar comparison group who did not attend BellXcel. The evaluation found there were statistically and practically significant effects on school year attendance for all students, students who received ESOL, FARMS, FARMS Hispanic/Latino students, and students who attended one summer only. The evaluation found no statistically or practically significant effects on suspension rates.

Please identify the amount of funding that has been be spent in the Fund in FY18 and what is anticipated to be spent in FY19 and FY20. Please describe grant awards that have been made, including the targeted population, the numbers of individuals expected to be served, and any corresponding evaluation plans.

In FY18, the Children's Opportunity Fund (COF) spent \$704,656, which included \$623,500 in direct grants. The remaining \$81,156 in operating expenses included Mala Thakur's contract, leadership meetings, communications/messaging expenses, conference-related travel expenses, parking and the fee to the Community Foundation for managing and administering the fund.

The FY19 grants will be confirmed by June 2019 once the Steering Committee completes its assessment of each grantee's outcomes and plans for expansion in FY20. Based on the progress reported in the 2018-2019 interim reports from Urban Alliance and Family Services as well as the final 2018 final report from BellXcel, we anticipate the COF will make **at least \$623,500.00 in grants in FY19**, which would provide level funding for the three grantees supported in FY17 and FY18:



- \$375,000 to BellXcel (plus \$900,000 via MCPS for a total public investment of \$1,275,000)
- \$187,500 to Urban Alliance
- \$61,000 to Family Services / Thriving Germantown

BellXcel serves rising third, fourth and fifth graders through an academic and enrichment focused summer program. In the summer of 2018, BellXcel served 1,902 students and they have a goal of serving 2,100 students in the summer of 2019. BellXcel serves a target population of low-income students who are behind in reading and math, as demonstrated by their spring math and reading standardized test scores. BellXcel works closely with MCPS to complete an annual rigorous evaluation using a comparison group, in addition to their program level pre and post test evaluations. See further details regarding their outcomes in the answers above.

Urban Alliance (UA) provides a year-round high school internship program which includes 5 weeks of pre-work training. In FY18, UA served 30 students from Paint Branch and Springbrook High Schools. UA's target population are low-income seniors who are unsure of their post-high schools plans for either work or college. UA received data from MCPS after students had been enrolled during the pilot year of 2017-2018; 48% of the UA youth were FARMS during the program, while 52% of youth self-reported as being on FARMS at the beginning of the year. The data from the pilot year (2017-2018) was strong; 93% of the interns completed the program, 100% graduated from high school and 100% of interns applied to college, were accepted, and planned to enroll. The COF is currently engaging in discussions with UA about next steps related to evaluation. In 2018-2019, UA is serving 30 high school seniors from the same two high schools.

Family Services Inc/ Thriving Germantown is a community school hub model, where the staff at Thriving Germantown serve as the resource connectors for families in need of a variety of supports, such as hunger relief, behavioral services, job training, health services, mental health counseling, etc... In FY18, Thriving Germantown served 53 families, including 103 children and 49 adults. The target population served by Thriving Germantown are low-income families whose children attend Daly Elementary School in Germantown. Thriving Germantown is working closely with Clear Impact to track multiple data points when working with the children and families. This project has an outside evaluation built into the work.

For FY19, the COF is forecast to spend approximately \$800,000. Year-to-date, the COF has spent \$124,696.16 as the grant expenditures will occur by June 2019. In FY20, the COF's projected budget includes \$200,000 for operating expenses and a minimum of \$623,500 in grants.

Please describe the Fund's process for determining funding priorities and decisions. What is the role of the leadership group and steering committee, and how frequently do they meet?

The Policy Leadership Group, which includes Marc Elrich, Nancy Navarro, Dr. Jack Smith and Pat O'Neill meets 3-4 times per year. The Steering Committee meets 4-6 times per year. Current Steering Committee Members include:

- JoAnn Barnes, Chief, Children Youth and Family Services at DHHS in Montgomery County
- Kevin Beverly, President and CEO, Social and Scientific Systems



- Anna Hargrave, Executive Director, Montgomery County, Greater Washington Community Foundation
- Julian Haynes, Program Officer, Eugene and Agnes E. Meyer Foundation
- Agnes Leshner, Board Member, Montgomery's Kids
- Maria Navarro, Chief Academic Officer, Montgomery County Public Schools
- Terrill North, Executive Director of the Montgomery County Collaboration Council for Children, Youth and Families
- David Petr, President/CEO, Montgomery County Economic Development Corporation
- Robin Riley, Director, Montgomery County Department of Recreation

We work closely with both the Policy Leadership Group and the Steering Committee to receive advice and suggestions from these groups to determine areas of focus and priority program needs. At our last Steering Committee meeting, on April 4th, the group had a rich discussion on the COF's funding priorities and where our focus should be along the cradle to career continuum.

The COF Steering Committee serves as the grant review panel. COF investments target low income children and youth between the ages of 0-24 and their families and are:

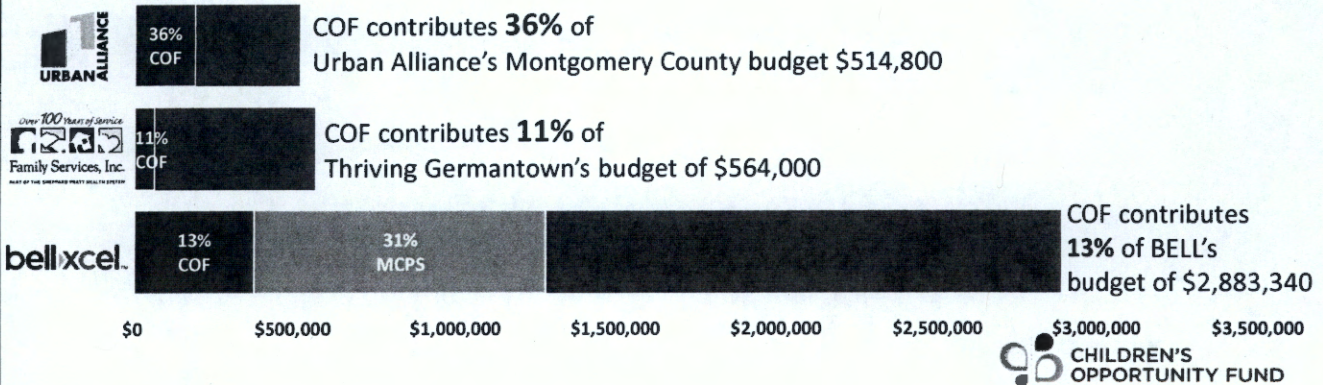
- Addressing a COF Priority Issue Area: Early Childhood Education, Grade Level Literacy & Numeracy, Summer/Extended Learning Opportunities, Services to Youth Transitioning to Adulthood (i.e. career prep/workforce development)
- Helping to address unmet needs and gaps in high-poverty geographic areas
- Offering an opportunity to leverage/match COF Investment
- A public-private/interagency/multi-sector partnership
- Evidence-informed
- Promoting innovation with potential for growth and scale

Having recently reviewed the preliminary results for FY19 as well as outcomes from FY18, the Steering Committee will invite the three current grantees to reapply for renewal funding for the coming year. Grantees will submit renewal applications by mid-May. Funding decisions will be confirmed by June. Additionally, we are re-evaluating our strategic funding process and priority areas. We are also working closely with the Montgomery County Collaboration Council for Children, Youth and Families to develop a scope of work for a comprehensive Community Needs Assessment which will help to inform our strategic decisions in the future.

Initial Investments

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The Children's Opportunity Fund's initial annual investments (2017-present), totaling \$623,500, vary by total percent contributed to each initiative.



Attachment B – Targeted Enrollment for Summer 2019

HOME SCHOOL (Actual Enrollment; Summer 2019)	BellXcel Site (Targeted Enrollment; Summer 2019)
Daly - 100 --- 100	Captain James E. Daly - 150
Clopper Mill --- 50	
Cresthaven --- 160	Cresthaven-300
Jackson Road --- 100	
Burnt Mills --- 60	
Georgian Forest ---100	
Bel Pre ---50	Georgian Forest-300
Strathmore ---50	
Harmony Hills ---110	
JoAnn Leleck ---140	
Rolling Terrace ---90	Oak View- 180
Oak View ---70	
New Hampshire Estates ---20	
Sargent Shriver ---120	Sargent Shriver - 180
Twinbrook ---60	
South Lake ---150	South Lake- 210
Washington Grove ---60	
Summit Hall ---65	Summit Hall-BellXcel @ Gaithersburg Middle-125
Gaithersburg ---65	
Watkins Mill ---130	Watkins Mill- 180
Whetstone ---50	
Weller Road --- 100	Weller Road- 220
Highland ---60	
Kemp Mill ---70	
Wheaton Woods ---100	Wheaton Woods- 150
Brookhaven ---50	

BELL Site According to Home School

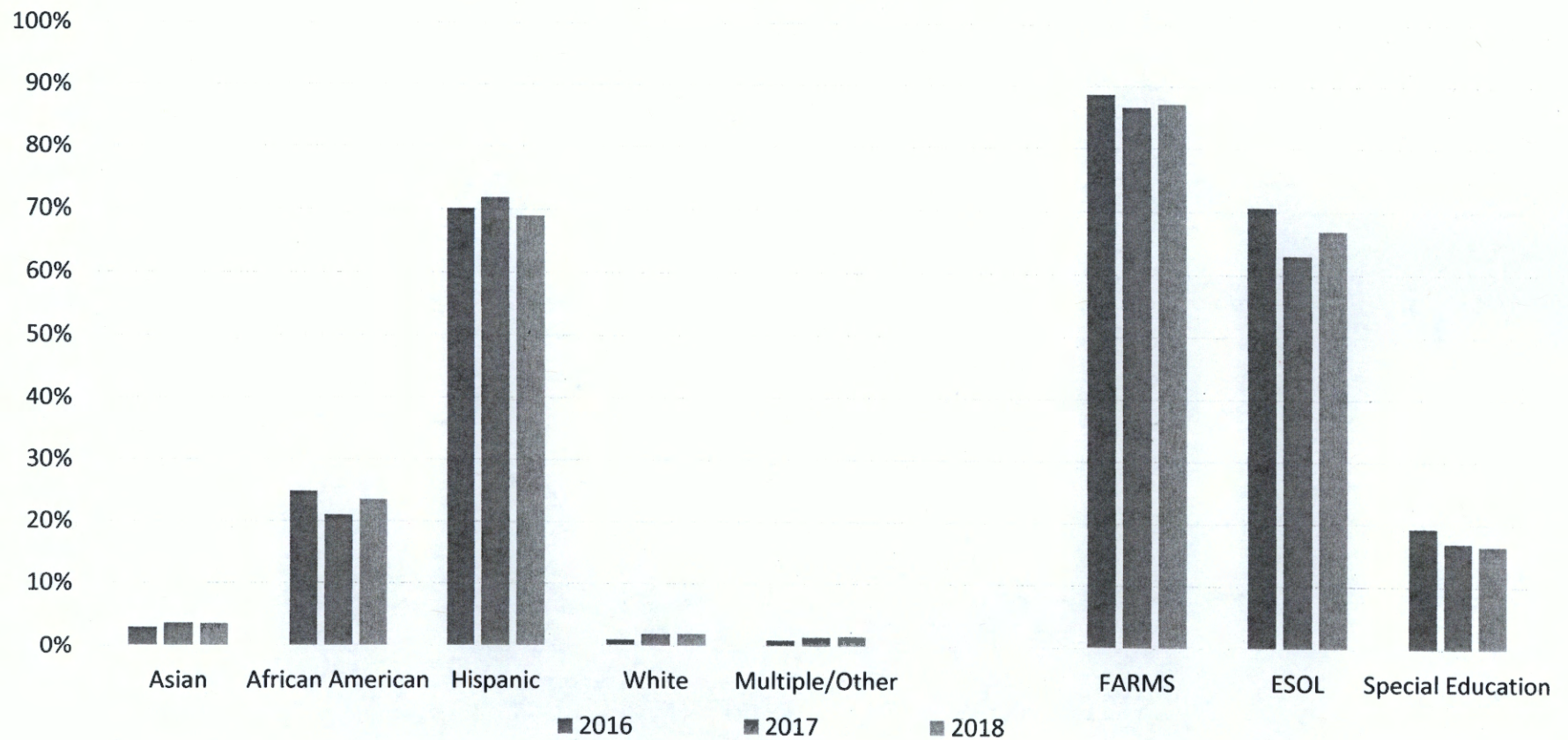
HOME SCHOOL	BELL Site
Arcola	Arcola-200
Kemp Mill	
Cresthaven	Cresthaven-300
Jackson Road	
Roscoe Nix	
Georgian Forest	Georgian Forest-200
Harmony Hills	
JoAnn Leleck	JoAnn Leleck-150
Rolling Terrace	Rolling Terrace-150
Oak View	
New Hampshire Estates	
Sargent Shriver @ Viers Mill ES	Sargent Shriver @ Viers Mill ES-150
Highland	
South Lake	South Lake-250
Gaithersburg	
Summit Hall	Summit Hall-200
Washington Grove	
Watkins Mill	Watkins Mill-200
Daly	
Weller Road	Weller Road-150
Wheaton Woods	Wheaton Woods-150
Twinbrook	

Building Educated Leaders for Life (BELL) Summary of MCPS Evaluation Findings

Evaluation Questions

1. How was the BELL program implemented in MCPS, with regard to the curriculum, staff training, and program operation? (Year 1)
2. What was the impact of the BELL program on student mathematics skills? Did the mathematics impact of the program vary by student subgroups? (Years 1, 2, 3)
3. What was the impact of the BELL program on student reading skills? Did the reading impact of the program vary by student subgroups? (Years 1, 2, 3)
4. Did the impact of the BELL program on student skills in mathematics or reading vary by assessment type for all students or for student subgroups? (Year 1 and follow-up)

Characteristics of Students Attending BELL During 3 Years



Summary of Evaluation Findings for BELL Summer Program: Implementation (Year 1)

- Staff at each of 8 sites were interviewed
(program manager, instructional coach and program assistant)
- Feedback:
 - Training was described as valuable, inspiring, and effective
 - Curriculum was reported to be very detailed and aligned with the Common Core. Teachers liked the information on student learning needs and instructional strategies provided by STAR.
 - Enrichment activities and field trips were valuable and engaging
 - BELL was an appropriate program for some students with disabilities, but could not support students with severe needs
 - Concerns in first year included receipt of correct level materials, and lack of timely receipt of records for students receiving special education or ESOL services

Summary of Evaluation Methodology for BELL Summer Program: Outcomes

Student sample:

- students who attended BELL 19 or more days
- matched comparison group who were invited to BELL but did not attend

Outcomes assessed in Fall after summer program

- Math (MAP-M)
- Reading (MAP-R)

Analysis

- ANCOVA compared performance of 2 groups
- controlled for demographic characteristics and previous performance (Spring MAP)
- Analyzed performance for each grade
- Analyzed performance for subgroups when number of students was adequate

Summary of Evaluation Findings for Three Years of BELL Summer Program: Math and Reading Outcomes

Overall, analyses yielded mixed results across years and across grades and subgroups. Evidence for effects in mathematics was stronger than for effects in reading.

Evaluation of the 2016 BELL program (students rising to Grades 3 and 4 participated)

- **Mathematics:** Positive impact among participants in Grades 3 and 4, all students and four subgroups: Hispanic/Latino, ESOL recipients, FARMS recipients, special education recipients
- **Reading:** Evidence for positive impact in Grade 3 but not in Grade 4

Evaluation of the 2017 BELL program (students rising to Grades 3, 4, and 5 participated)

- **Mathematics:** Positive impact among participants in Grade 4, all students and all subgroups; less evidence for Grades 3 and 5
- **Reading:** Limited evidence for positive impact in any grade

Evaluation of the 2018 BELL program (students rising to Grades 3, 4, and 5 participated)

- **Mathematics:** Positive impact among participants in Grade 5, all students and students receiving FARMS; limited evidence for Grade 3 (only FARMS Hispanic/Latino) and Grade 4 (only FARMS Black or African American)
- **Reading:** Limited evidence for positive impact (some practical significance in Grade 3)

Follow-up Analyses of Grade 6 Performance of Students who Attended BELL Previously: Methodology

Student sample: 377 current Grade 6 students who attended BELL in 2016 as rising Grade 4 students; matched comparison group who did not attend BELL

Outcomes assessed in Fall 2018 (Grade 6):

Math (MAP-M and Evidence of Learning attainment)

Reading (MAP-R and Evidence of Learning attainment)

School Year Attendance

Suspensions

Analysis: ANCOVA compared performance of 2 groups, controlling for demographic characteristics and previous performance (2016)

Follow-up Analyses of Grade 6 Performance of Students who Attended BELL Previously: Findings

Math

- *MAP-M*: No statistically significant differences; practically significant effect for **students receiving special education**
- *Evidence of Learning attainment*: Statistically significant and practically significant effect for **students receiving special education**; practically significant effects for **students receiving ESOL and FARMS Hispanic/Latino students**

Reading

- *MAP-R*: No statistically or practically significant differences
- *Evidence of Learning attainment*: Statistically significant and practically significant effect for **students who attended one summer**; practically significant effect for **students who received FARMS and FARMS Hispanic/Latino students**

School Year Attendance

- Statistically and practically significant effects for **all students, students who received ESOL, FARMS, FARMS Hispanic/Latino students, and students who attended one summer only.**

Suspensions

- No statistically or practically significant effects

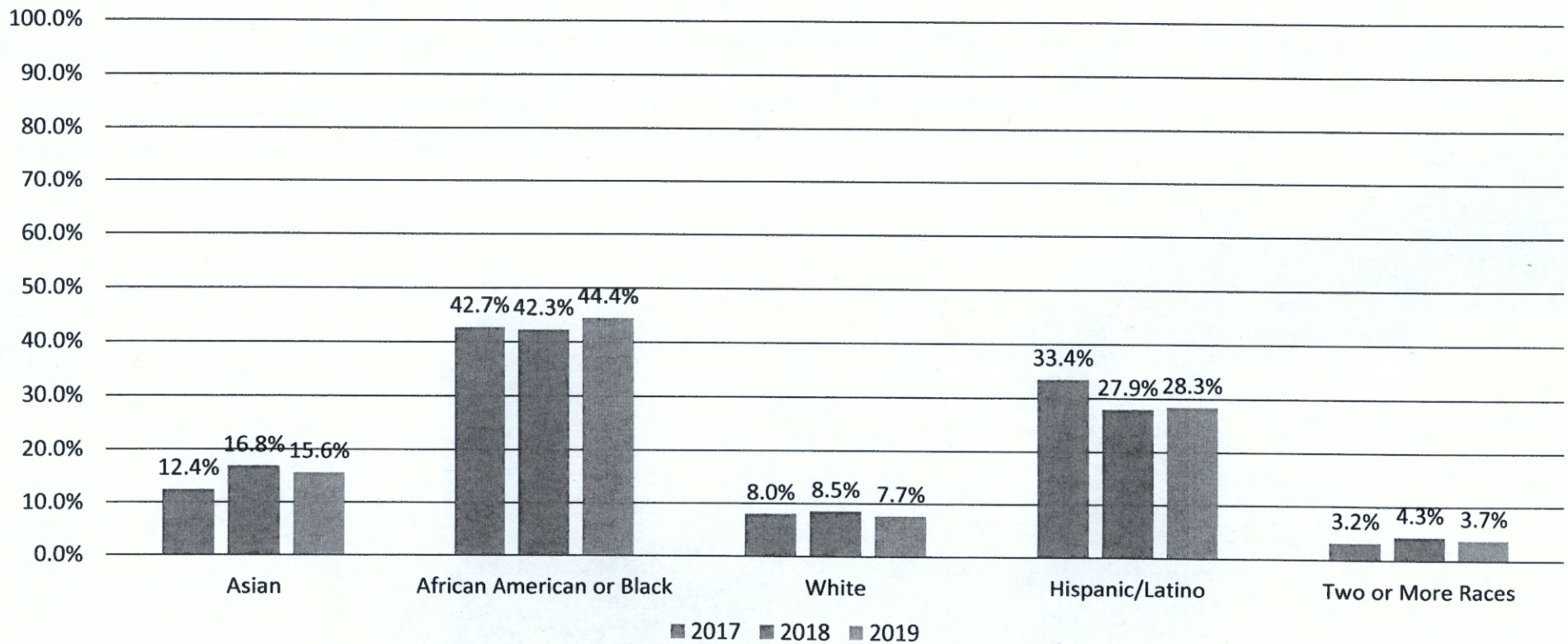
Saturday School – 2,655 enrolled

Programs for students

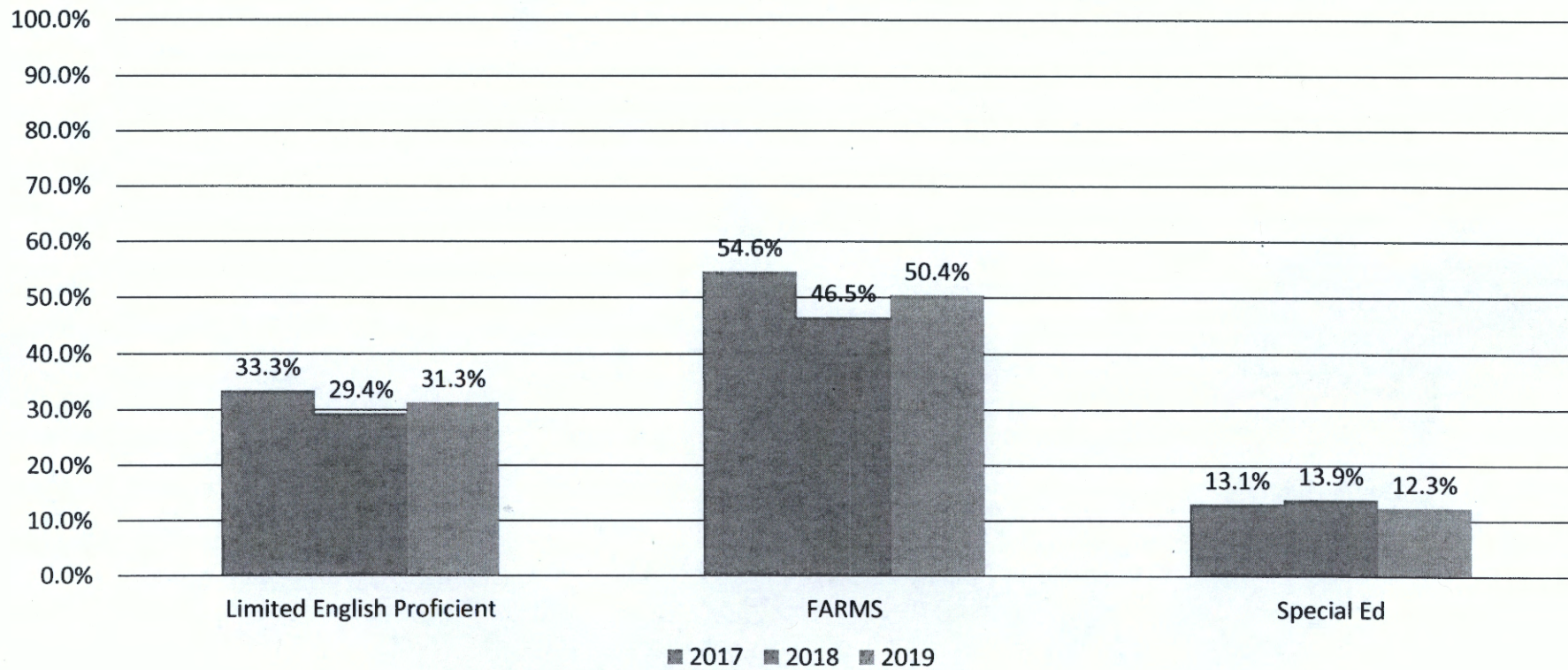
- Aristotle Circle
- Young Scholars Program
- ACES Tutoring – Montgomery College
- Rising Star Pre-K
- SAT/ACT Prep
- Java Programming
- BRIDGE Projects/Credit Recovery



Saturday School: Racial/Ethnic Groups Served



Saturday School: Service Groups Served



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Research Study

The Office of Shared Accountability, Applied Research Unit, conducted an examination of the impact of the Saturday School program was examined for participants with high attendance compared to a matched group of non-participating. Four questions were examined:

- What are the demographic characteristics?
- What percentage of participants had high attendance?
- To what extent did Saturday School participants meet Evidence of Learning Outcomes in literacy and math?
- Is there a difference between Saturday School and non-Saturday School participants with comparable demographics and academic achievement?

Research Study Findings

	MAP-R	MAP-M	PARCC ELA	PARCC Math	MPA/GPA
Elementary					
Grades 3-5	♦	✓	✓	✓	
FARMS	♦	✓	♦	✓	
Underrepresented Groups	✓	✓	✓	✓	
Middle					
Grades 6-8	♦	♦	♦	♦	♦
FARMS	♦	♦	♦	♦	♦
Underrepresented Groups	♦	♦	♦	♦	♦
High					
Grades 9-12	♦	♦	♦	♦	♦
FARMS	♦	♦	♦	♦	♦
Underrepresented Groups	♦	♦	♦	♦	♦

- ✓ Saturday School participants performed significantly higher than nonparticipants.
- ✗ Saturday School participants performed significantly lower than nonparticipants.
- ♦ No significant difference between Saturday School participants and nonparticipants.

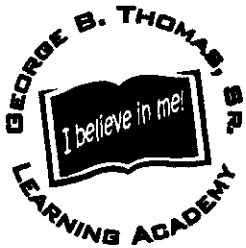
MCPS In-kind Support

- Instructional materials \$15,000
- Editorial graphics \$4,500
- Transportation (9 buses) \$45,000
- IntraAgency Coordinating Board Fees \$84,000
- Principal on Special Assignment and other staff support from MCPS (OCIP, OSFSE, OCTO, etc.) \$200,000
- Young Scholars Program \$30,000

Sources of Revenue

- Montgomery County Government \$934,832.41
- Grants \$15,000
- Charitable campaigns \$5,000
- Unrestricted Contributions \$46,000
- Golf Tournament \$40,000
- Individual Giving \$10,000
- CODING \$12,500
- STEM Curiosity Academy \$37,000
- Student Registration Fees \$140,000

Join the fun at Saturday School



www.saturdayschool.org

Saturday School provides academic tutoring and instruction with certified teachers in a nurturing and supportive environment

- Saturday mornings from 8:30 to 11:00 a.m.
 - Breakfast is provided at 8:00 a.m. at all centers
- For Montgomery County students in Grades 1 through 12
 - Kindergarten at Paint Branch, Watkins Mill and Wheaton Centers
- Curriculum is aligned with that of Montgomery County Public Schools
 - Grades Kindergarten through 8 focus on reading, language arts and math
 - Grades 9 through 12 focus on core subjects (English and Math); support for High School Assessments; SAT/ACT support
- College and career readiness is emphasized

Registration is Easy!

Register online at www.saturdayschool.org or at any of the 12 Saturday School centers. Registration is held on September 15, however, students may register any day that Saturday School is in session.

SEPTEMBER 15

**OPENING CEREMONIES / REGISTRATION & ORIENTATION
FOR PARENTS & STUDENTS**

At all Saturday School Centers from 8:30 to 11:00 a.m.

A registration fee is required: \$40 for students receiving Free and Reduced-price Meal Services (FARMS) and \$85 for non-FARMS. If needed, parents may request a payment plan at registration.

For registering at the centers, cash, checks or money orders are accepted. For online registration, PayPal, Visa and MasterCard are accepted.

**For more information call 301-287-8980.
See Saturday School calendar online at www.saturdayschool.org**

12 LOCATIONS

- BLAIR HS
- CLARKSBURG HS
- EINSTEIN HS
- GAITHERSBURG HS
- KENNEDY HS
- MAGRUDER HS
- NORTHWEST HS
- PAINT BRANCH HS
- ROCKVILLE HS
- SPRINGBROOK HS
- WATKINS MILL HS
- WHEATON HS

Transportation is provided at Blair, Clarksburg, Gaithersburg, Kennedy, Magruder, Springbrook and Wheaton Centers.