

**MEMORANDUM**

May 8, 2018

TO: County Council

FROM: Vivian Yao, Legislative Analyst *VY*

SUBJECT: FY19 Operating Budget: **Early Childhood Care and Education Services, Child Care Subsidies, Infants and Toddlers, School Health Services, Linkages to Learning, High School Wellness Centers, Partnerships, Kennedy and Watkins Mill Cluster Projects, and Children's Opportunity Fund**

PURPOSE: Initial adoption of subject budgets

*Those expected to participate in the worksession include:*

**Department of Health and Human Services**  
Uma Ahluwalia, Director  
Victoria Buckland, Chief Operating Officer  
JoAnn Barnes, Chief, Children, Youth,

**Montgomery County Public Schools**  
Maria Navarro, Chief Academic Officer  
Deann M. Collins, Director, Division of Title I  
and Early Childhood Programs and Services

**Office of Management and Budget**  
Joshua Watters, Lead Fiscal and Policy Analyst  
Jelani Newton, Operating Budget Manager

*Relevant excerpts from the County Executive's Recommended Budget for the Department of Health and Human Services and the Children's Opportunity Fund Non-Departmental Account (NDA) are attached at ©1-5.*

**I. SUMMARY OF HHS AND EDUCATION COMMITTEE RECOMMENDATION**

The Joint HHS and Education Committee held worksessions on April 18 and May 3 to review budget items related to the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS).

The Joint Committee recommended the following:

- **Head Start and Prekindergarten Services:**

- **Approve the Executive's proposed budgets for Head Start and community-based Prekindergarten (Pre-K).**
- **Add \$877,944 to expand part-day Pre-K services to full-day at eight schools (©103) consistent with the Council prior actions to expand full-day Pre-K slots.**

**MCPS has requested the Council to consider funding, if feasible, of two out of the eight schools listed, for a total cost of \$219,500.** MCPS proposes expansion to Watkins Mill and Fields Road Elementary Schools as the two out of eight schools with the highest FARMS rates. MCPS explains that it would like to focus on the development of the Early Childhood Center and is also awaiting a response from the Maryland State Department of Education on additional Pre-K expansion funding. MCPS also indicated support for increasing Child Care Subsidies and willingness to collaborate with DHHS to expand outreach and support to potential child care providers.

- **Early Childhood Services: Place \$111,000 on the Reconciliation List to restore higher education scholarships for child care providers.** Councilmember Navarro expressed interest in expanding child care capacity in targeted communities with lower levels of child care availability and higher use of and need for subsidies. She requested that DHHS report to the Council in September on the Department's progress in providing culturally proficient supports in the targeted communities, including the number of providers that have been supported, their locations, the number who have become registered, and the number of slots that have become available. She also requested information on efforts to develop partnerships with community-based organizations, Regional Services Centers, and family child care associations to provide outreach to communities and disseminate information on promising practices and supports, like the Family Involvement Center model. Education Chair Rice said that recruiting providers and incentivizing participation in quality metrics like accreditation and higher EXCELS levels would position the County well when the State expands access to Pre-K.

- **Child Care Subsidies:**

- **Update the WPA subsidy and eligibility tables to the current cost of care to accurately reflect the real costs of providing child care and make care more affordable for families.**
- **Add two tranches of \$427,535 to the Reconciliation List to bring the current caseload up to the current cost of care.** This would result in services to more children as the projection assumes a 100% utilization rate.
- **Add \$39,808 for a Principal Administrative Aide to meet the higher workload requirements in responding to State and local subsidy program changes.**
- **Request written notice of the intent to start a wait list for WPA or State Supplement subsidies before wait list implementation and quarterly updates on**



**WPA use beginning mid-year.** If a wait list is started prior to that time, the Joint Committee requested available data on WPA use at the time of the wait list notification.

- **School Health Services:** Approve the Executive proposed adjustments for School Health Services.
- **Linkages to Learning:** Add \$75,774 to provide full staffing at Summit Hall and Kemp Mill Elementary Schools, consistent with recommendations from the **Linkages to Learning Strategic Plan 2015-2022**. Education Committee Chair Rice expressed interest in program expansion and hearing from MCPS as it develops plans for expanding school-based wrap around services for students in the coming year.
- **High School Wellness Center:** Approve funding recommended by the Executive for the Northwood, Gaithersburg, Watkins Mill, and Wheaton High School Wellness Centers.
- **Infants and Toddlers:** Approve the Executive's proposed budget for the Infants and Toddlers Program.
- **Public Private Partnerships:**
  - Add funding for the George B. Thomas, Sr. Learning Academy in two tranches: \$15,000 to prevent tuition increases to FARMS eligible students and an additional \$35,000 to restore funding to the FY18 level.
  - Add \$25,000 to the Reconciliation List for Montgomery Housing Partnership's GATOR afterschool enrichment program to be used as matching funds to eliminate the program's waitlist. Funding will be placed in the budget of the Department of Housing and Community Affairs, as the contract administrator.
  - Eliminate MCPS Emotional Disabilities Contract for a savings of \$65,829 as recommended by the Executive. MCPS indicated that it would cover the cost of the social worker position.
- **Cluster Projects:** Approve of the Executive's proposed funding for the Kennedy, Watkins Mill, and Springbrook/Paint Branch (new) Clusters.
- **The Children's Opportunity Fund:** Approve the budget for the Children's Opportunity Fund as proposed by the Executive.
- **Expansion of Mental Health Support to Students:** The Joint HHS and Education Committee decided to table a recommendation to increase funding for MCPS staffing in order to give MCPS and DHHS time to develop a plan that aligns the services and resources of both agencies to best address the mental health needs of students.

## I. EARLY CHILDHOOD CARE AND EDUCATION SERVICES

### Joint Committee recommendation:

- Approve the Executive's proposed budgets for Head Start Services and community-based Prekindergarten.
- Add \$877,944 to expand part-day Pre-K services to full-day at 8 schools (©6) consistent with prior Council actions to expand part-day slots to full-day.

MCPS has requested the Council to consider funding, if feasible, of two out of the eight schools listed, for a total cost of \$219,500. MCPS proposes expansion to Watkins Mill and Fields Road Elementary Schools as the two out of eight schools with the highest FARMS rates. MCPS explains that it would like to focus on the development on the Early Childhood Center and is also awaiting a response from the Maryland State Department of Education on additional Pre-K expansion funding. MCPS also indicated support for increasing Child Care Subsidies and willingness to collaborate with DHHS to expand outreach and support to potential child care providers.

- Add \$111,000 to restore higher education scholarships for child care providers. Councilmember Navarro expressed interest in expanding child care capacity in targeted communities with lower levels of child care availability and higher use of and need for subsidies. She requested that DHHS report to the Council in September on the Department's progress in providing culturally proficient supports in the targeted communities, including the number of providers that have been supported, their locations, the number who have become registered, and the number of slots that have become available. She also requested information on efforts to develop partnerships with community-based organizations, Regional Services Centers, and family child care associations to provide outreach to communities and disseminate information on promising practices and supports, like the Family Involvement Center model. Education Chair Rice said that recruiting providers and incentivizing participation in quality metrics like accreditation and higher EXCELS levels would position the County well when the State expands access to Pre-K.

### A. HEAD START AND PREKINDERGARTEN SERVICES OVERVIEW

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

	Program	Hrs	Eligibility	Agency	FY18 Slots	FY19 Slots	Funding Source	FY18 Funding	FY19 Rec
1	Head Start	6	100% FPL & Title I	MCPS	539 4s	539	Federal (DHHS-CAA) State/County (MCPS OB) County (DHHS-SHS,CAA)	8.7 million	9.5 million
2	Head Start	3.2	100% FPL	MCPS	109: 39 4s 70 3s	109	Federal (MCPS)	\$600,000	\$600,000
3	Pre-K Plus	6.5	186%- 200% FPL	MCPS	120 4s	req: 140	Federal/State Grant	\$880,000	\$1 million
4	Pre-K	2.5	185% FPL*	MCPS	2209 4s	2230	State/County (MCPS OB)	\$12.6 million	\$12.6 million
5	Community Based Pre-K	10	185% FPL	Centro Nia	110: 12 5s 53 4s 45 3s	110	County (DHHS)	\$1,054,443	\$1,054,443
6	Pre-K Expansion Grant	6.5	200%- 300% FPL	9 comm. based providers	198 4s	n/a	Federal/State	\$880,000	\$1 million
7	Pre-K Special Education	2.5- 5.5	n/a	MCPS	2049: 1,365 4s 684 3s	2,049	Federa/State/County	\$44 million	\$47.6 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.

@All subgrantees must apply or reapply for a continuation grant, which will be awarded based on meeting performance requirements in FY18. It is anticipated that the programs will continue in FY19 with level funding.

The Executive is recommending one adjustment related to Head Start and Pre-K:

- **Shift FY18 Head Start Program Expansion Funding to MCPS – Resolution 18-887** **\$2,186,180**

Resolution 18-887 provided for a special appropriation to the FY18 Operating Budget for Montgomery County Public Schools to implement the Head Start Program Expansion Initiative. The Council originally appropriated \$2,186,180 to the DHHS operating budget to expand 10 MCPS Head Start part-day classrooms to full-school day programming in the 2017-2018 school year. The special appropriation provided MCPS with authority to expend the funds.

**Council staff recommends approval.**

## B. HEAD START AND PRE-K EXPANSION

### ***\$2.5 Million Pre-K Expansion in MCPS***

The Superintendent's amended recommended FY19 Operating budget included an additional \$2.5 million to implement summer programming, extended day and additional seats for Pre-K. MCPS reports that the \$2.5 million available funding for the expansion of high-quality Pre-K programming in FY19 will focus on the needs of children impacted by poverty in MCPS by implementing three key strategies summarized in the following table:

Recommendation	Rationale
<b>Early Childhood Center</b>  <b>Cost: \$2,192,018</b>	<ul style="list-style-type: none"> <li>• A regional early childhood center will be developed at the MacDonald Knolls Center, formerly MacDonald Knolls Elementary School, a closed MCPS school site leased to Montgomery County.</li> <li>• The center will serve 98 students including 80 Pre-K children: (60 general education students and 20 Pre-K students with disabilities) and 18 three-year-old students with disabilities in ½ day programs.</li> <li>• Special education staff will provide services to the Pre-K students with disabilities.</li> <li>• A part-time parent educator will provide opportunities for parent training and family engagement.</li> <li>• The innovative regional model expands the early care and education service delivery system by supporting more income-eligible children and families.</li> </ul>
<b>New Prekindergarten Class at Arcola Elementary School</b>  <b>Cost: \$215,132</b>	<ul style="list-style-type: none"> <li>• All but one of the 25 Title I Schools has an MCPS early childhood program on site.</li> <li>• The addition of a full-day Pre-K classroom at Arcola Elementary School will provide free early childhood programming for 20 children and families at 185% of the Federal Poverty Level in the Arcola community.</li> <li>• Currently, the Montgomery Child Care Association, a private child care provider, offers a preschool program for 20 children at a cost.</li> <li>• These co-located programs will represent an inventive example of prekindergarten expansion in a delivery system where 20 additional locally funded slots for four-year-old children will exist at a school which has a private preschool provider in public space.</li> </ul>
<b>Summer School for Prekindergarten</b>  <b>Cost: \$92,850</b>	<ul style="list-style-type: none"> <li>• Provide three summer school classes for 60 children enrolled in Pre-K classes at non-Title I Schools. This is in addition to the six Head Start summer school classes.</li> <li>• Approximately 1,242 children are enrolled in Pre-K classes at non-Title I schools, but do not have access to summer programs that Title I Schools provide through Extended Learning Opportunities-Summer Adventures In Learning.</li> <li>• By providing 60 children and families at 185% of the Federal Poverty Level with a five week summer school program, they will have access to a full-day of learning experiences designed to prevent summer learning loss and increase school readiness through literacy, oral language, mathematics, and social and emotional skills development.</li> <li>• The summer program will also include enrichment activities in the</li> </ul>

Recommendation	Rationale
	<p>afternoon with a focus on coding, emotional well-being, and the arts.</p> <ul style="list-style-type: none"> <li>• Children who attend non-Title I schools surrounding Captain James E. Daly, Washington Grove, and Weller Road Elementary Schools will be the focus for recruitment.</li> <li>• Recruitment efforts will also focus on children who were enrolled in Pre-K after December 2017 and will not have experienced a full year of Pre-K by the end of the school year.</li> </ul>

Council staff notes that the increase in the number of full-day slots proposed by MCPS is on par with the number of full-day slots expanded in FY18.

### *MCPS Cost Estimates for Expanding Pre-K Services*

MCPS reported that it would cost \$877,944 to convert Pre-K classrooms that have morning only sessions to full-day programs in the following eight elementary schools:

- Brooke Grove
- Cashell
- Fields Road
- Ronald McNair
- Oakland Terrace
- Rock Creek Forest
- Flora Singer
- Watkins Mill

In addition, MCPS reported that it would cost \$1,075,660 to add five full-day Pre-K classes at the following three highly impacted schools:

- Summit Hall (2 classes)
- Weller Road (2 classes)
- Wheaton Woods (1 class)

These schools are included on a list of 31 schools (see ©106-107) that have been identified as having space for Pre-K. MCPS noted that it is not feasible to expand to all 31 schools (59 classrooms) in FY19.

### *Testimony on Early Care and Education*

The Council has received testimony from organizations and individuals supporting the expansion of early care and education services. Pamela Luckett, Chair of the Community Action Board, at ©(6-8), and Sandra Martinez, Early Head Start's Policy Council Chair, at ©12-13, supported increasing investment in early childhood educational programs including Head Start for 3-year olds. They highlighted that there are only 70 three-year-old spots in the County despite the fact there are approximately 1,200 eligible children.

Ms. Luckett also recommended expanding Pre-K access by incorporating the recommendation of the DHHS Early Care and Education Strategic Plan and seeking input from

the Early Childhood Coordinating Council and DHHS experts. Ms. Luckett also expressed concern about MCPS' recent decision to realign two positions supporting Head Start and Pre-K into one supervisor role. She stated that "Head Start is simply too technical of a program to place it at risk by reducing oversight, particularly during a period of expansion."

The Council also received testimony from the League of Women Voters (©9-11) in support of expanding Pre-K services.

**Joint Committee Recommendation:** Joint Committee members were pleased to hear about increased investment proposed by MCPS for early education programming. In addition to the Superintendent recommended increase, the **Joint Committee recommended adding \$877,944 to convert Pre-K classrooms to full-day in eight elementary school listed above.** Councilmembers indicated that this expansion is consistent with the Council's previous efforts to bring part-day Head Start services to full-day in FY18.

In response to this recommendation, MCPS has provided the following statement:

MCPS recognizes that the Council has added many important items of interest to the Reconciliation List and that there is not enough money to fund them all. We appreciate that Council has added \$877,944 to the Reconciliation List to convert eight MCPS Pre-K classrooms that have morning only sessions to full-day programs; and agree with targeting expansion to classes at the highest needs elementary schools. However, MCPS would like to focus on the development the Early Childhood Center and is also awaiting a response from the Maryland State Department of Education on additional Pre-K expansion funding. Therefore, if feasible, we propose that Council provide expansion funding in the amount of \$219,500 to fund two out of the eight schools listed (Watkins Mill ES 77.36% FARMS & Fields Road ES 43% FARMS) to be converted from part-day to full-day. The FARMS rate of the remaining six schools is: Flora Singer 40%; Oakland Terrace 32%; Brooke Grove 26.54%; Cashell 24%; Rock Creek Forest 24%; Ronald McNair 23%.

MCPS is also in agreement with the Council's interest in restoring additional funding for the Working Parents Assistance (WPA) subsidies program which would expand child care subsidies across the county for low income families. MCPS is willing to collaborate and continue conversations with DHHS to expand outreach and support to potential child care providers.

### C. EARLY CHILDHOOD SERVICES

For Early Childhood Services, the Executive's FY19 budget includes \$4,076,261 and 13.5 FTEs, which is an increase of \$312,929 and 0.5 FTE from the FY18 budget.

The following two adjustments are recommended by the County Executive:

#### 1. Eliminate Child Care Provider Scholarships

**\$111,000**

Early Childhood Services has provided higher education scholarships for child care providers who are pursuing Associates level education with Montgomery College. The

following table shows the funding available in FY17, FY18, and FY19 (which is proposed for elimination):

	FY17	FY18 to date	FY19
# Scholarships	76	83	0
Total Funding	\$60,896	\$110,919	0

The Department is exploring the possibility that there are resources available through Montgomery College for students to access scholarships. DHHS and Montgomery College are exploring what options exist for these students and alternative strategies to offset this reduction.

**The Joint Committee recognized the importance of a well-trained workforce in developing a system of quality early care and education that prepares young children to be ready for school, and recommended adding \$111,000 to the Reconciliation List to restore higher education scholarships for child care providers.**

## 2. Multi-program Adjustments

\$823,535

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

### *Targeted Outreach and Provider Supports*

Council Vice President Navarro expressed interest in expanding child care capacity in the communities identified by OLO as having lower levels of child care availability and, at the same time, higher use of and need for subsidies: District 5 (Burtonsville and White Oak), District 9 (Gaithersburg and Montgomery Village) and District 13 (Silver Spring and Wheaton-Glenmont). She emphasized the need to strengthen family child care homes as well as centers, and to explore increasing system capacity through Judy Centers and the MCPS Early Education Center.

She requested that DHHS report to the Council in September on the Department's progress in providing culturally proficient supports in the targeted communities, including the number of providers that have been supported, their locations, the number who have become registered, and the number of slots that have become available. She also requested information on efforts to develop partnerships with community-based organizations, Regional Services Centers, and family child care associations to provide outreach to communities and disseminate information on promising practices and supports, like the Family Involvement Center model. Education Chair Rice said that recruiting providers and incentivizing participation in quality metrics like accreditation and higher EXCELS levels would position the County well when the State expands access to Pre-K.

### *Early Childhood Mental Health*

The Council received correspondence from the Commission on Child Care (©99-100) advocating for additional funding for the Early Childhood Mental Health Consultation Project. The Commission is concerned that the program budget does not provide for services for the whole year, and that the project's budget carries it approximately through March of each year. The project works with child care providers to help children remain in stable, quality child care

arrangements and increase teacher confidence and competence in working on challenging behaviors. The services help children learn to experience, regulate and express emotions, form close and secure relationships and explore the environment and learn. The Commission emphasizes the cost-effectiveness of the services that avoid more costly interventions later in a child's life.

The budget and services numbers for the project are attached on ©16-17. The project served 55 programs in FY17 and has already served 54 programs in FY18. Services are delivered by a Therapist II position and consultants that have open solicitation contracts with the County.

**The Department has indicated it has sustained Early Childhood Mental Health consultation services through its existing budget.**

## II. CHILD CARE SUBSIDIES

### Joint Committee recommendation:

- **Update the WPA subsidy and eligibility tables to the current cost of care** to accurately reflect the real costs of providing child care and make care more affordable for families.
- **Add two tranches of \$427,535 to the Reconciliation List to bring the current caseload up to the current cost of care.** This would result in services to more children as the projection assumes a 100% utilization rate.
- **Add \$39,808 for a Principal Administrative Aide** to meet the higher workload requirements in responding to State and local subsidy program changes.
- **Request written notice of the intent to start a wait list for WPA or State Supplement subsidies before wait list implementation and quarterly updates on WPA use beginning mid-year.** If a wait list is started prior to that time, the Joint Committee requested available data on WPA use at the time of the wait list notification.

For FY19, amounts for the Child Care Subsidies<sup>1</sup> total \$6,571,023 and 7.5 FTEs, a decrease of \$294,522 or 4.3% below the FY18 level. The following tables shows the recommended subsidy for WPA and the State Subsidy Supplement for FY18 and FY19:

Program	FY18	FY19 CE Recommended
WPA	\$5,189,780	\$4,856,348
State Supplement	\$1,020,240	\$1,020,240

The Council received testimony from Pam Luckett, Community Action Board Chair, and the League of Women Voters in support of full funding the Working Parents Assistance program. Ms. Luckett stated that the subsidies are not being utilized because families cannot

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



afford the co-pay, and the response should be to increase support for these families instead of reducing funding for the program.

The Executive is recommending two adjustments for child care subsidies:

1. **Reduction Working Parents Assistance Program Subsidy** -\$333,432

Executive staff explains that reductions were focused on non-core services and ensuring the preservation of safety net services. WPA is anticipating a surplus in FY18 due to a lower-than-anticipated utilization rate. The Department is analyzing ways to increase utilization. The reduction could impact 43 children if the utilization rate were 100%.

***WPA Utilization and Waitlist Status***

The following table provides trend information on budget, spend out, and utilization rates from FY16 to FY18.

	FY16	FY17	FY18
Budget amount	\$2,630,880	\$3,189,780	\$5,189,780
Spend out	\$2,423,137	\$3,314,744	\$3,740,358 (projected)
Utilization Rate	92%	76%	74%

**Although the program began FY18 with a waitlist of over 700 children, the program no longer has a waitlist and is projected to underspend budgeted subsidies by approximately \$1.45 million.** The Department reports that vouchers were issued in July for the full FY18 allocation of subsidy funding, and that the current low utilization rate became evident after the second quarter. In January 2018, staff began to reach out to families on the waitlist; however, 50% of families on the wait list no longer needed vouchers. At the April 10 Council discussion, the Department reported the top reasons that they were told why families no longer needed vouchers, which included the inability to afford the co-pay.

The current utilization rate for WPA indicates that the current subsidy level is inadequate. The WPA subsidy tables are based on the 2013 Cost of Living and 2013 Average Cost of Child Care. When the current tables were updated, enrollment grew rapidly because compensation for families was adequate. Now that tables are out of date, the utilization rate has fallen below the rate in place prior to the table update (80% in FY15).

***Proposals to Increase WPA and State Supplement Funding***

The Joint Committee considered proposals from Council Vice President Navarro (©97) and Council President Riemer (©98) to increase funding for WPA, and discussed the need to update the WPA subsidy and eligibility tables and possibly increase the level of subsidy for the lowest income WPA participants and State Supplement recipients. The Joint Committee requested that DHHS provide an analysis of the budget impact of increasing the subsidy level for the lowest tier of WPA participants and State Supplement recipients to 90% and 80% of the average cost of care, including the amount of subsidy clients would be eligible to receive, the amount that participants would need to spend in out-of-pocket costs, the budgetary impact for increasing subsidies at these levels for existing clients, the extent to which participation would

increase, the impact of State Child Care Subsidy Program changes on County participants, and staffing needs to implement these changes. Responses are attached at ©109-112.

The Department analyzed the expected budget implications for updating the subsidy tables based on the current cost of care and increased subsidy rates of 80% and 90% of the current cost of care for the existing caseload. The results of the analysis are reflected in the following table.

	Existing caseload w/ utilization rate of 74%	Existing caseload w/100% Utilization Rate	FY19 Budget	Shortfall
WPA:Current Caseload at new Cost of Care	\$ 4,569,134.81	\$ 5,711,418.51	\$ 4,856,348.00	\$ 855,070.51
Increase Rate 90% across all income levels	\$ 7,414,159.68	\$ 9,267,699.60	\$ 4,856,348.00	\$ 4,411,351.60
Increase Rate 90% for level A; 20% for all other levels	\$ 6,216,725.85	\$ 7,770,907.31	\$ 4,856,348.00	\$ 2,914,559.31
Increase Rate: 80% for level A; 10 % for all other levels	\$ 5,392,930.33	\$ 6,741,162.91	\$ 4,856,348.00	\$ 1,884,814.91

The Department noted that increasing program subsidies only for the lowest tier of WPA participants by 80% or 90% of the average cost of care might create a disincentive for families to move toward self-sufficiency in order to access greater subsidy benefits.

The Department surmised that increases to the State Child Care Subsidy Program (SCCSP) funding by 8% and eliminating the SCCSP wait list for Level I & J may have a positive impact on County families with children ages 0-8 and may reduce their draw down of State Supplement subsidies. The Department noted that there would be an increased workload because of the time needed to reevaluate WPA program eligibility, adjust customers' rates, and transition customers to the State program as necessary when MSDE begins implementing changes in FY19 and if an increase in the WPA subsidy budget is approved.

**Joint Committee Recommendation:** The Joint Committee recommended updating the WPA subsidy and eligibility tables to the current cost of care to accurately reflect the real costs of providing child care and make care more affordable for families. In order to bring the current caseload up to the current cost of care, the Committee recommended adding two tranches of \$427,535 to the Reconciliation List. This would result in services to more children as the projection assumes a 100% utilization rate. Because of the additional workload in responding to State and local subsidy program changes, the Joint Committee also recommended adding \$39,808 for a Principal Administrative Aide.

The Joint Committee also requested written notice of the intent to start a wait list for WPA or State Supplement subsidies before wait list implementation. In addition, the Joint Committee requested quarterly updates on WPA use beginning mid-year. If a wait list is started

prior to that time, the Joint Committee requested available data on WPA use at the time of the wait list notification.

## 2. Multi-program Adjustments

**\$38,910**

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

**The Joint Committee recommended approval.**

## III. INFANTS AND TODDLERS

**Joint Committee Recommendation: Approve the Executive's proposed budget.**

The Executive's FY19 budget includes \$6,528,338 and 24.53 FTEs for the Infants and Toddlers program, which is a decrease of \$291,989 from the FY18 approved budget.

This primarily grant-funded program provides "evaluation, assessment, and early intervention services to families with children under age three when there is a concern about development or where a developmental delay is documented." DHHS works closely with MCPS Preschool Special Education, whose staff provides much of the services funded by DHHS. MCPS also receives Federal and State funding for its preschool special education services.

A following tables breaks out the program's budget components for FY18 and FY19 recommended.

HHS - Infants & Toddlers Grant Funding		FY18 Approved	FY19 Recommended
F64169A	MA Intergovernmental Transfer(IGT)	1,500,000	1,300,000
F64095A	State General Funds	295,341	474,854
	<b>Maryland State General Funds</b>	<b>\$1,795,341</b>	<b>\$1,774,854</b>
F61507A	Part C	1,475,275	1,464,934
F64168A	Clig Part B619	61,370	60,989
	<b>Federal Funds</b>	<b>\$1,536,645</b>	<b>\$1,525,923</b>
F64169A	<b>Clig revenue(MA)</b>	<b>\$2,988,085</b>	<b>\$2,988,085</b>
	<b>TOTAL</b>	<b>\$6,320,071</b>	<b>\$6,288,862</b>
	<b>Overall funding-including MCPS pass through</b>	<b>\$7,343,808</b>	<b>\$7,312,599</b>

MCPS - Infants & Toddlers Grant Funding	FY18 Approved	FY19 Recommended
All Grants	1,000,000	1,000,000
Local MCPS Funding	34,100,000	35,800,000
Number of Students	2,730	2,500
Sites	5	5

Council staff notes that the amounts shown in the table reflect the correct grant load for FY18 and FY19, but do not match the line item program changes reflected in the CE's Recommended Operating Budget. DHHS staff explains that grants are loaded in the budget system at a point in time and do not reflect the actual FY18 award or adjustments made to the budget through modifications thereafter.

#### ***Service Numbers***

Early intervention services including physical, occupational and/or speech therapy are provided through an Individualized Family Service Plan (IFSP). The numbers of children served in FY15 through FY17 shows an increasing trend:

	FY15	FY16	FY17
# Children Services	5,057	5,127	5,208

### **IV. SCHOOL HEALTH SERVICES (SHS)**

**Joint Committee Recommendation: Approve the Executive's proposed budget.**

The Executive's budget proposes \$28,618,974 and 269.89 FTEs for School Health Services in FY19, an increase of \$954,525 and 4.56 FTEs, compared to FY18.

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.

#### **A. CE Recommended Adjustments**

- 1. School Health Staffing for the new Richard Montgomery Elementary School** **\$130,990**

The Executive is proposing funding for School Health staffing at the new elementary school in the Richard Montgomery cluster. The funding supports State-mandated health services.

**The Joint Committee recommended approval.**

## 2. Multi-program Adjustments

\$823,535

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

Council staff understands that three community health nurse positions are being shifted from other programs to School Health Services. Council staff has previously briefed the Joint Committee about concerns related to the appropriate level of School Health Nurse (SHN) staffing. As schools have grown in enrollment, SHN to student ratios have grown. At the same time, health conditions managed by SHNs have increased in complexity and changes in regulatory requirements have increased SHN workload. Because of these factors affecting SHN workload, the Council added funding to the Reconciliation List for additional SHN staffing for FY18; however, the funding was not ultimately approved.

**The Joint Committee recommended approval.**

## V. LINKAGES TO LEARNING

**Joint Committee recommendation: Add \$75,774 to provide full staffing at Summit Hall and Kemp Mill Elementary Schools, consistent with recommendations from the Linkages to Learning Strategic Plan 2015-2022.** Education Committee Chair Rice expressed interest in program expansion and hearing from MCPS as it develops plans for expanding school-based wrap around services for students in the coming year.

The Executive recommends \$6,462,577 and 5.0 FTEs for Linkages to Learning (Linkages) in FY19, an increase of \$17,525 from the FY18 approved budget. The Executive's recommended budget funds the continuation of Linkages at its current sites. The increase results from multi-program adjustments which include compensation changes, benefit changes, staff turnover, reorganizations, and other changes that affect multiple programs.

Service data for the program is attached at ©21-23.

### *Linkages to Learning Strategic Plan 2015-2022*

The Executive did not recommended funding to further the Linkages Strategic Plan's goal of expanding to new sites and restoring staff at current sites with the highest poverty levels. The last expansion of the program occurred in FY15 with the new site at South Lake Elementary School.

The next three items on the prioritized list is fully staffing the Summit Hall and Kemp Mill Elementary School (Ever FARMS >79.4%) programs at a cost of \$75,774 to provide a part time Community Services Aide I to the Summit Hall program and make the Site Coordinator at Kemp Mill a full-time position. The next schools in the queue for stand-alone LTL projects are Clopper Mill Elementary School, Col. E. Brooke Lee Middle School, and a paired site team at Cresthaven and Roscoe E. Nix Elementary School.

Executive staff has reported that strategic planning for new LTL sites and other potential models for delivering school-based services for FY21 and beyond is anticipated to begin this summer.

## VI. HIGH SCHOOL WELLNESS CENTERS

**Joint Committee Recommendation: Approve the Executive's proposed budget.**

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 FY18 and FY19 recommended budgets for each High School Wellness Center. A more detailed breakout of each center's budget by personnel and operating expenses is provided on ©24.

	FY18	FY19	Change FY18 to FY19
Northwood HS	\$845,934	\$899,434	6.32%
Gaithersburg HS	\$875,812	\$880,920	0.58%
Watkins Mill HS	\$900,639	\$902,842	0.24%
Wheaton HS	\$947,018	\$994,566	5.02%

Service and outcomes data for the programs is provided at ©37-38 and ©73-75

## VII. PARTNERSHIPS

**Joint Committee Recommendation:**

- Add the following in two tranches to the Reconciliation List for the George B. Thomas, Sr. Learning Academy: \$15,000 to prevent tuition increases to FARMS eligible students and an additional \$35,000 to restore funding to the FY18 level.
- Add \$25,000 to the Reconciliation List for Montgomery Housing Partnership's GATOR afterschool enrichment program to be used as matching funds to eliminate the program's waitlist. Funding will be placed in the budget of the Department of Housing and Community Affairs, as the contract administrator.
- Approve Executive recommendation to eliminate the MCPS Emotional Disabilities Contract for a savings of \$65,829. MCPS indicated that it would cover the cost of the social worker position.

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.

Program Name	Description	FY18	FY19
Capital Area Food Bank	Provides nutritional meals through Family Market events to MCPS students and their families	\$101,875	\$101,875
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
Montgomery County Public Schools	Partially funds one MCPS Social Worker that provides comprehensive services to students with Emotional Disabilities through a multidisciplinary approach.	\$65,528.88	\$0
The George B. Thomas Senior Learning Academy	Provides Saturday School and Kindergarten supplement (tutor/mentoring) to low-income at-risk youth in MCPS.	\$984,832.41	\$934,832.41

Information on collaborative partnerships and community-based organizations that MCPS supports is attached on ©49-50 and ©55.

The Executive is recommending the following adjustments for education-related contracts in this program:

**1. Adjust Funding for George B. Thomas Sr. Learning Academy (GBTLA) to Reflect the Actual Service Level - \$50,000**

The Executive is recommending a reduction to the contract because the program served only 2,551 students or 80% out of the contracted level of 3,200 in FY17. The reduction amounts to 5% of the total FY18 funding level for GBTLA, resulting in recommended FY19 funding of \$934,832.

Council staff notes that although the program served fewer students the last couple of fiscal years, the program is serving over 3,000 students in the current school year. In order to make up the difference in funding, the program is considering raising fees for participants by \$10 for FARMS eligible students (\$40 to \$50) and by \$15 for non-FARMS eligible students (\$70 to \$85).

Additional budget information for the program is attached at ©55-56 and 76-79.

**The Joint Committee recommended adding the following in two tranches to the Reconciliation List for the George B. Thomas, Sr. Learning Academy: \$15,000 to prevent tuition increases to FARMS eligible students and an additional \$35,000 to restore funding to the FY18 level.**

**2. Eliminate MCPS Emotional Disabilities Contract - \$65,829**

The Executive is proposing the elimination of this contract, which provides partial funding for a MCPS Social Worker to support to students with emotional disabilities at Georgian

Forest ES and Westbrook ES. MCPS said that it would cover the costs of the Social Worker position.

**The Joint Committee recommended approval.**

## VIII. CLUSTER PROJECTS

**Joint Committee Recommendation: Approve the Executive's proposed budget.**

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 racial/ethnic achievement gap.<sup>2</sup> The following table shows the FY18 and recommended FY19 budget for DHHS staffing and operating expenses for the Multi-Agency team for the expanded programs in the Kennedy and Watkins Mill Clusters and the recommended FY19 program in the Paint Branch and Springbrook Clusters.

HHS Cluster Project Budget	2018	2019
<b>Operating Expense</b>		
Client Assistance	\$ 17,565	\$ 17,565
Springbrook/PaintBranch Cluster Client Assistance		\$ 3,000
<b>Total OE</b>	<b>\$ 17,565</b>	<b>\$ 20,565</b>
<b>Personnel Cost</b>		
OSC	\$ 64,825	\$ 61,882
Program Mgr. II	\$ 91,309	\$ 95,862
Program Mgr. II	\$ 90,193	\$ 92,320
Program Mgr. I	\$ 51,925	\$ 48,389
Program Mgr. II SpringBrook/ PaintBranch		\$ 53,299
OSC Springbrook/ PaintBranch		\$ 30,560
Program Manager I Springbrook/ PaintBranch		\$ 47,331
<b>Total PC</b>	<b>\$ 298,252</b>	<b>\$ 429,643</b>
<b>Total PC and OE</b>	<b>\$ 315,817</b>	<b>\$ 450,208</b>
Early Childhood Services	\$ 208,312	\$ 208,312
<b>Total ECS</b>	<b>\$ 208,312</b>	<b>\$ 208,312</b>
<b>TOTAL PROJECT</b>	<b>\$ 524,129</b>	<b>\$ 658,520</b>

**The Executive is recommending the following adjustment that creates a new Paint Branch & Springbrook Cluster Project for a total of \$134,190 and 3 FTEs.**

<sup>2</sup> 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 the Bel Pre, Strathmore, and Georgian Forest elementary schools. Since its inception in 2007, the scope of the project appears to have expanded to other racial/ethnic groups and schools inside and outside the Kennedy Cluster.



Executive staff explains that the schools were chosen for expansion because their EverFarms rates are similar to Kennedy and Watkins Mill, and project expansion provides needed services to the underserved East County/Route 29 Corridor. Staff are anticipated to start on January 1, 2019.

**The Joint Committee recommended approval.**

### ***Evaluation***

The MCPS Office of Shared Accountability (OSA) is conducting a multiyear evaluation of the Kennedy Cluster and Watkins Mills Cluster Project to understand how the project is operating and to determine the extent to which the project is meeting its objectives. OSA released its first evaluation report in December 2015 that addressed the implementation of the project by examining the perceptions of stakeholders; the extent to which out-of-school-time activities and programs supported students in the two clusters; and the development of partnerships and collaborations among school and county agency staff.

A follow up report examined the process and outcomes associated with the work of the Multi-Agency Team, and according to MCPS staff, it “showed promise in the areas of family stability and attendance and middle school academic performance.” Executive staff reports that the last part of the evaluation, which presumably examines the effectiveness of the services in closing the achievement gap, is currently underway.

Service data for the program is provided at ©26-29.

## **IX. CHILDREN’S OPPORTUNITY FUND (COF)**

**Joint Committee Recommendation: Approve the Executive’s proposed budget.**

The Children’s Opportunity Fund 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 following table shows the funding from public agencies approved in FY18 and recommended in FY19:

Agency	Funding Source	Program	FY18	FY19 Rec
County DHHS	Children’s Opportunity Fund	Building Educated Leaders for Life (BELL)	\$375,000	\$375,000
MCPS	NDA - County	Building Educated Leaders for Life (BELL)	\$375,000	\$500,000*
County DHHS	Title I	Grants and Operating	\$250,000	\$210,000
MCPS	Children Youth and Family Services -County	Grants and Operating	\$125,000	\$400,000
	Local funding			

\*Council staff understands that MCPS is expanding its investment in BELL in FY19 to serve more children given the positive outcomes that the program has achieved. There is a possibility that Title I funding may be directed to the BELL program directly rather than through the COF.

The Executive has recommended the following FY19 adjustment for the COF in the Children Youth and Families Services Area:

- **Decrease Cost: COF Administrative Overhead** **-\$40,000**

Executive staff explains that County DHHS funding supports staff that provide oversight of the COF. The director position was vacant for a portion of FY18 creating a savings of approximately \$40,000. This adjustment recoups this savings realized in FY18.

Community Foundation staff reports that while the position is vacant, the core responsibilities are being assumed by the foundation's staff at no additional charge to the COF, in order to maximize the amount available to support the work and grants for FY18 and FY19.

**The Joint Committee recommended approval.**

#### ***COF Expenditures and Program Update***

Community Foundation Executive Director Hargrave provided the following update (see also ©80-83):

As of April 23, 2018, the COF has expended \$81,155.40 in FY18 operating expenses, which include the Executive Director's contract, leadership meetings, communications/messaging expenses (e.g., development of the website, collateral materials, presentations, etc.), conference-related travel expenses, parking, and the fee to the Community Foundation for managing and administering the fund. . . .

During FY18, the COF continued to build the infrastructure and operations of the fund at the Community Foundation; convened the Steering Committee and Policy Leadership Group to provide input and recommendations to the Community Foundation; set fund priorities, criteria, and direction; facilitated visibility opportunities for the COF grantees to engage current and prospective stakeholders; monitored progress of each grantee toward its goals/objectives; and invited renewal proposals.

The following table provides the FY17 grant and leveraged funding for COF grantees:

**2017-2018 Funding Snapshot**

COF Grantees/ Funding Priority	COF Priority Area	Age/ Geographic Area	Public Funding	Matching Projected Funds F	Total Leveraged Funding
BELL	Grade Level Literacy & Numeracy	1,134 rising 3-5 graders (ages 9-11) in 8 Title I schools	\$750,750	\$882,989	\$1,633,739
Urban Alliance	Career Prep/ Workforce Development	30 High School Seniors (ages 16-18) from Paint Branch & Springbrook	\$187,500	\$187,500	\$375,000

		High Schools-East County			
Award Y (In Final Review)	Thriving Germantown Collaboration (Early Childhood Education Pathway	Pre-K and Kindergarten Students and their families/ Germantown/ Daly Elementary School	\$ 61,000	\$ 61,000	\$122,000
Totals			\$999,250	\$1,131,489	2,020,939

Ms. Hargrave reported that the “FY18 grants will be confirmed by June 2018 once the Steering Committee completes its assessment of each grantee’s outcomes and plans for expansion in FY19.” Based on the progress reported by grantees, it is anticipated that the COF will make at least \$623,500 in grants in FY18, which would provide level funding for the three grantees supported in FY17. Additional information about the grantees supported through the COF in 2017-2018 is attached at ©85-96.

## **X. MENTAL HEALTH SUPPORTS FOR STUDENTS**

Councilmember Elrich requested and the Education Committee made a preliminary recommendation to add funding for MCPS to the Reconciliation list for psychologist or other positions to further support the emotional well-being of students, and asked for potential staffing and cost options for further discussion. At a follow up Education Committee meeting, the Committee deferred a final decision so that the Joint Committee could discuss the proposal in the context of a broader discussion of student mental health, services offered by MCPS and DHHS, and the best option for providing additional supports for students.

**The Joint HHS and Education decided to table a recommendation to increase funding for MCPS staffing in order to give MCPS and DHHS time to develop a plan that aligns the services and resources of both agencies to best address the mental health needs of students.**

## **XI. CONSERVATION CORPS UPDATE**

At the April 20 HHS and PS meeting on gang prevention and intervention programs, Councilmembers discussed the need for work experience and job pathways that lead to economic stability for at-risk youth. Consequently, Councilmembers asked about whether the CE’s stormwater remediation plan might have a role for participants of the Conservation Corps, a County funded program delivered by Maryland Multicultural Youth Center – Latin American Youth Center (MMYC-LAYC).

Director Ahluwalia updated the Joint HHS and Education Committee that DHHS, the Department of Environmental Protection (DEP), the Collaboration Council and MMYC-LAYC have started discussions on possible opportunities for Conservation Corps members in working on stormwater remediation for the County. The Director indicated that the Department is looking into modifying the Conservation Corps contract to allow Corps member placement on DEP stormwater remediation projects.

DEP representatives report that DEP will anticipate working with the Conservation Corps in planning activities in the Department's budget request for FY20. DEP is still reviewing the stormwater RFP, and is not yet sure about next steps and the mechanism for including participation from the Corps. DEP is also exploring whether there is a role for the Corps in taking on some of the work pursuant to contracts that are currently in place. If these details can be worked out and operating funds are available, there is a possibility of beginning some arrangements in FY19.



# Children, Youth and Family Services

RECOMMENDED FY19 BUDGET  
**\$86,520,770**

FULL TIME EQUIVALENTS  
**546.73**

✴ **UMA AHLUWALIA**, 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 Joshua Watters of the Office of Management and Budget at 240.777.2768 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.

FY19 Recommended Changes	Expenditures	FTEs
<b>FY18 Approved</b>	<b>803,341</b>	<b>4.50</b>
Decrease Cost: Children's Opportunity Fund Administrative Overhead	(40,000)	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.	39,998	0.00
<b>FY19 Recommended</b>	<b>803,339</b>	<b>4.50</b>

### ✴ Child & Adolescent School & Community Based Services

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

FY19 Recommended Changes	Expenditures	FTEs
<b>FY18 Approved</b>	<b>3,425,161</b>	<b>6.50</b>

FY19 Recommended Changes	Expenditures	FTEs
Add: New Paint Branch & Springbrook Cluster Project	134,190	3.00
Re-align: Adjust Funding for George B. Thomas Sr. Learning Academy to Reflect Actual Service Level	(50,000)	0.00
Eliminate: MCPS Emotional Disabilities Contract	(65,829)	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.	340,371	1.00
<b>FY19 Recommended</b>	<b>3,783,893</b>	<b>10.50</b>

## ☼ 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Number of children served	5,127	5,208	4,600	5,000	5,000

FY19 Recommended Changes	Expenditures	FTEs
<b>FY18 Approved</b>	<b>6,820,327</b>	<b>24.03</b>
Decrease Cost Infants and Toddlers Grant	(211,415)	3.70
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(80,574)	(3.20)
<b>FY19 Recommended</b>	<b>6,528,338</b>	<b>24.53</b>

## ☼ 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
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	97	93	97	97	97

FY19 Recommended Changes	Expenditures	FTEs
<b>FY18 Approved</b>	<b>24,108,976</b>	<b>204.80</b>
Reduce: Transition Community Health Nurse II Position to Tree House Child Advocacy Center	(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.	382,802	0.00
<b>FY19 Recommended</b>	<b>24,411,778</b>	<b>203.80</b>

## ☼ 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 or 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Percentage of clients receiving mental health services that demonstrated maintained or improved behavior	71	72	72	72	72

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
at termination of treatment, regardless of reason for termination					
Percentage of clients satisfied with services	99	98	99	99	99

FY19 Recommended Changes	Expenditures	FTEs
<b>FY18 Approved</b>	6,445,062	5.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	17,515	0.00
<b>FY19 Recommended</b>	6,462,577	5.00

### ✱ 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 Attorney's Office, Recreation Department, other HHS divisions, Libraries, and other community groups to address gang and youth violence issues throughout the County.

FY19 Recommended Changes	Expenditures	FTEs
<b>FY18 Approved</b>	6,582,594	18.00
Add: Strong Families Initiative	175,000	0.00
Re-align: Adjust Funding for Respite Program Contract to Reflect Program Redesign	(126,429)	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.	(241,838)	0.00
<b>FY19 Recommended</b>	6,389,327	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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Percentage of families that are receiving parent support services that do not have involvement with child welfare by the time the child is five years old	100	100	100	100	100
FY19 Recommended Changes	Expenditures			FTEs	
<b>FY18 Approved</b>	3,763,332			13.00	
Eliminate: Child Care Provider Scholarships	(111,000)			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.	423,929			0.50	
<b>FY19 Recommended</b>	4,076,261			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	Actual	Estimated	Target	Target
------------------------------	--------	--------	-----------	--------	--------

	FY16	FY17	FY18	FY19	FY20
Number of families authorized to receive a subsidy <sup>1</sup>	850	763	850	805	805

<sup>1</sup> Includes the number of families authorized to receive a subsidy for the WPA Program and families with children 0-8 on the State Child Care Subsidy Program that were issued a supplemental voucher from Montgomery County, as a result of additional funding provided.

FY19 Recommended Changes	Expenditures	FTEs
<b>FY18 Approved</b>	6,865,545	7.50
Reduce: Working Parents Assistance Program Subsidy	(333,432)	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.	38,910	0.00
<b>FY19 Recommended</b>	6,571,023	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 to include 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Twelve month work participation rate for work-eligible Temporary Cash Assistance (TCA) recipients in federally defined work activities	39	46	48	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)	230	200	200	200	200

FY19 Recommended Changes	Expenditures	FTEs
<b>FY18 Approved</b>	27,864,064	260.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(369,830)	(1.00)
<b>FY19 Recommended</b>	27,494,234	259.40

## PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
Chief Children, Youth & Families	803,341	4.50	803,339	4.50
Child & Adolescent School & Community Based Services	3,425,161	6.50	3,783,893	10.50
Infants & Toddlers	6,820,327	24.03	6,528,338	24.53
Child Welfare Services	24,108,976	204.80	24,411,778	203.80
Linkages To Learning	6,445,062	5.00	6,462,577	5.00
Positive Youth Development	6,582,594	18.00	6,389,327	18.00
Early Childhood Services	3,763,332	13.00	4,076,261	13.50
Child Care Subsidies	6,865,545	7.50	6,571,023	7.50
Office of Eligibility and Support Services	27,864,064	260.40	27,494,234	259.40
<b>Total</b>	<b>86,678,402</b>	<b>543.73</b>	<b>86,520,770</b>	<b>546.73</b>



Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Dental Services - Percentage of children that complete their dental treatment plan	55	46	46	46	46

FY19 Recommended Changes	Expenditures	FTEs
<b>FY18 Approved</b>	2,830,376	17.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	31,264	(1.00)
<b>FY19 Recommended</b>	2,861,640	16.00

### ✱ 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Percentage of swimming pools found to be in compliance upon regular inspection	96	93	90	90	90

FY19 Recommended Changes	Expenditures	FTEs
<b>FY18 Approved</b>	3,439,324	30.00
Add: Short Term Residential Rental Licensing and Regulation - Bill 2-16	210,165	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.	45,034	0.00
<b>FY19 Recommended</b>	3,694,523	31.00

### ✱ 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Percent of students that return to class and are ready to learn after a health room visit	88	87	87	87	87

FY19 Recommended Changes	Expenditures	FTEs
<b>FY18 Approved</b>	27,664,449	265.33
Add: School Health Room Staffing for New Richard Montgomery Elementary School	130,990	1.56
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	823,535	3.00
<b>FY19 Recommended</b>	28,618,974	269.89

## PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
--------------	---------------------------	-------------------	--------------------------	------------------

<b>FY19 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
Decrease Cost: Office of the Chief Operation Officer Administrative Overhead	(76,000)	0.00
Decrease Cost: Realize eICM Web Hosting Savings	(1,000,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	588,788	(1.01)
<b>FY19 Recommended</b>	<b>21,887,772</b>	<b>91.50</b>

### **Office of Community Affairs**

This Office supports the Department's vision of building a healthy, safe, and strong community. Its mission is to promote health equity, improve quality of services, and increase individual and family self-sufficiency, especially among racial and ethnic minorities and low-income communities. The Office accomplishes its mission by fostering strong partnerships to provide education, outreach, system navigation, effective referrals, language assistance, and policy advocacy. It consists of the Community Action Agency, Head Start, Takoma-East Silver Spring (TESS) Center, the Leadership Institute of Equity and Elimination of Disparities, the African American Health Program, the Latino Health Initiative, and the Asian American Health Initiative.

<b>FY19 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY18 Approved</b>	<b>11,608,763</b>	<b>33.50</b>
Shift: FY18 Head Start Program Expansion Funding to MCPS - Resolution 18-887	(2,186,180)	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.	342,511	1.00
<b>FY19 Recommended</b>	<b>9,765,094</b>	<b>34.50</b>

### **PROGRAM SUMMARY**

<b>Program Name</b>	<b>FY18 APPR Expenditures</b>	<b>FY18 APPR FTEs</b>	<b>FY19 REC Expenditures</b>	<b>FY19 REC FTEs</b>
Office of the Director	5,016,975	28.05	4,902,341	27.85
Office of the Chief Operating Officer	21,957,528	92.51	21,887,772	91.50
Office of Community Affairs	11,608,763	33.50	9,765,094	34.50
<b>Total</b>	<b>38,583,266</b>	<b>154.06</b>	<b>36,555,207</b>	<b>153.85</b>

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	5,506,943	0.00
Decrease Cost: Eliminate designated funding for National Philharmonic	(150,000)	0.00
FY19 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.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	22,950	0.00
FY19 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 after the Council assumes office, for the purpose of studying the Charter. 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.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	1,150	0.00
Decrease Cost: Charter Review Commission - Biennial Workload Adjustment	(1,000)	0.00
FY19 Recommended	150	0.00

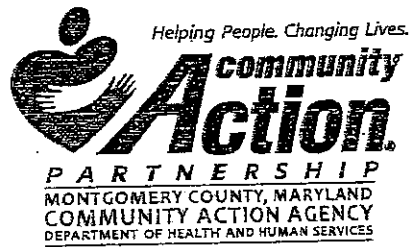
### ✱ Children's Opportunity Fund

The Children's Opportunity Fund (COF) was established at 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 will make 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.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	375,000	0.00
FY19 Recommended	375,000	0.00



Montgomery County Community Action Board Testimony  
County Council FY19 Budget Hearing  
Wednesday, April 11, 2018

Pamela Lockett  
Chair, Community Action Board

Good afternoon President Riemer, Vice President Navarro and members of the Montgomery County Council.

The proposed FY19 budget reflects an ongoing commitment to lower-income residents struggling to achieve self-sufficiency, including support for the East County Opportunity Zone, affordable housing, the County's microlending program, and healthcare services for the uninsured. We thank the Council for its ongoing support of key policies that address the needs of lower-income families, including increasing the minimum wage, guaranteeing earned sick and safe leave for workers, and ensuring full funding for the Working Families Income Supplement.

Because the needs are so high in our community, the Community Action Board recommends that more funds be allocated to programs that will assist lower-income residents, too many of whom are struggling due to the extremely high cost of living in Montgomery County. According to the Montgomery County Self-Sufficiency Standard, a family of four with two working adults, one preschooler and one school-age child would need a household income of \$91,252 to cover the basic necessities without government assistance.<sup>1</sup>

<sup>1</sup> Montgomery County Self-Sufficiency Standard [montgomerycountymd.gov/communityaction](http://montgomerycountymd.gov/communityaction)

Community Action has been a longtime proponent of the Self-Sufficiency Standard because it provides a more accurate measure of the true cost of living in the County. Our new Interactive Self-Sufficiency Standard, a collaborative effort between Community Action and CountyStat, allows users to select key variables such as age, occupation and family composition to determine the percentage of residents below self-sufficiency in the County. This expands the tools usefulness for policymakers, grant writers, and advocates, and we are excited about the possibility of service providers using this data with their clients. We know there is great interest, as 55 people registered for a focus group this afternoon to advise Community Action Agency and its partners in developing new strategies.

One critical area that requires additional attention in the budget is early care and education. The Self-Sufficiency Standard tells us that many families spend more on child care each month than housing or any other household necessity. The proposed budget includes a reduction in funding for the Working Parents Assistance program. Our Board understands the concerns with the WPA program that have recently been raised. If these subsidies are not being utilized because families still cannot afford the 25% co-pay though, the solution is not to reduce funding for the WPA but to increase support for these families. We hope that the Council will work with the Early Childhood Coordinating Council and DHHS staff to determine the best approach to ensuring that childcare subsidies are reaching families who desperately need them.

We thank the County Council for its efforts to expand 10 part-day Head Start programs to full-day classes this year. This expansion has had a significant positive impact on the children and families involved and will only help to better prepare these children for kindergarten and the rest of their education. The CAB deeply regrets and, along with our members who represent the Policy Council, objects to MCPS' recent decision to realign what were two positions to support Head Start and PreK into one supervisor role. Head Start is simply too technical of a program to place it at risk by reducing oversight, particularly during a period of expansion.

However, the limited number of three-year-old spots in Head Start continues to be a problem. There are only 60-70 three-year-old spots in the County each year, despite the fact that there are approximately 1,200 eligible children. Our Board asks that you add funding for additional three-year-old spots so that more children and families will benefit from the high-quality services offered by Head Start and so that their parents and caregivers will be relieved of the financial burden of early education programs.

The Board is well-aware of the increasing attention being placed on expanding PreK across Maryland and the country. We ask that in moving forward on this issue, the Council incorporates the recommendations of the Early Care and Education Strategic Plan released last year and seeks input from the Early Childhood Coordinating Council and experts within DHHS.

Lastly, Bill 14-18, recently proposed by Councilmember Berliner, would require and provide funding for a strategic plan to reduce poverty and increase economic opportunity in the County. Since the Community Action Agency's enabling legislation specifically is tasked with encouraging the use of resources to enable low-income people to become self-sufficient; reducing poverty; and making government more responsive to the needs of low-income people, the agency is well-positioned to support the development and implementation of the proposed strategic plan.<sup>2</sup> The agency staff and Board members stand ready to assist with this process by lending our expertise and providing recommendations.

Thank you for your ongoing support. The Community Action Board looks forward to continuing to work with you to address the critical needs of the lower-income members of our community.

---

<sup>2</sup> Community Action Agency Enabling Legislation: Montgomery County Code, Part II, Article IV, Section 27-41



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

VY

17

TESTIMONY

Montgomery County FY19 Recommend Operating Budget

DATE: April 11, 2018

BY: League of Women Voters of Montgomery County

This testimony is presented on behalf of the League of Women Voters of Montgomery County, a not-for-profit organization whose membership promotes good government through nonpartisan, grassroots volunteer work. We examine issues, educate citizens, register voters, and participate in advocacy. This year, we had unprecedented growth in our membership and increased interest and activism in the political process in Montgomery County.

We are grateful for the many hours of consideration in development of Montgomery County's FY19 Operating Budget so we can more readily meet growing challenges in our diverse community. We would like to commend the Council and Executive's grant programs, and we acknowledge — from experience — how valuable they are because the League has received funding to defray the cost of the Voters' Guide. We recognize the crucial role that county grants play in empowering not-for-profits to provide needed services to county residents.

While our comments on behalf of our membership focus on education and transportation, we also applaud --

1. Election services, including the expansion of early voting and outreach to encourage those eligible to become citizens,
2. Increased support for the creation and preservation of low- and moderate-income housing.

Education

1. Recognizing the importance of a strong educational system as a major contributor (1) to the ability of all our students to reach their full potential and (2) to the reputation of the county as an excellent place to live and work, the League strongly supports the budget requests of Montgomery County Public Schools and Montgomery College.
2. We have just completed a study of early care and education - and of the potential of quality early care and a strong Pre-K program to ensure that children do not enter kindergarten with an achievement gap that they may never overcome. Our members reached consensus in support of expanding the pre-K program and providing full funding for the county's Working Parents Assistance program (in the DHHS budget), which enables low-income working parents to afford the before and after care necessary for their children to participate in Pre-K.



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

---

3. We have long supported programs in the MCPS that prepare students who are not college bound for careers in fields where there is demand for their skills. Therefore, we were particularly glad to see in the proposed MCPS budget increased funding for the pre-K program and for programs to prepare students for career opportunities in cybersecurity, public safety, emergency medical fields, fire safety, agricultural science, and aviation, as well as further exposure to computer science and coding.
4. We also applaud the expansion of the pilot program of dual language schools, an innovative approach both to closing the opportunity gap and to preparing MCPS students for success in an increasingly diverse world.

### Transportation

#### 1. We commend –

- a. The new Ride On (Jan. '19) pilot neighborhood service from Olney into Rockville with smaller circulator buses that are more reasonable and flexible to operate along small neighborhood roads. With a new "app" to arrange for pickup, new riders will be attracted, and transit use in these areas might be revitalized. We hope the smaller buses will be used on many routes for their environmentally friendly ways since they will also be ADA accessible.
- b. Starting in May 2018, providing new US 29 Ride On overlay service to alleviate traffic congestion is a good precursor to the BRT route.
- c. Enhancing motion response lighting with the Passive Crosswalk Lighting Initiative along the Bel Pre Road corridor with five crosswalk locations should help promote safety.
- d. Installing High-Intensity Activated Crosswalk beacons (HAWK) to further improve pedestrian safety while complying with the new state law is a good beginning for pedestrian safety improvements.
- e. Promoting improvements in the parking lot districts that are good environmentally and also promote monetary savings. Having more plug-in spaces planned for future use, installing more indicators for vacant parking spaces is smart investing.





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

---

2. We once again question citing building sidewalks as an accomplishment since what is being built is not accomplishing accessibility. The budget mentions that there have been only 23,768 linear feet of sidewalk completed. This translates into just 4.5 miles. Vision Zero needs more NEW sidewalk miles. If our county hopes to have more people use the new Bus Rapid Transit System, the new Purple Line, improved Ride On routes, we must build more sidewalk miles as a connection for the "last mile home."

Thank you for encouraging Montgomery County residents to participate in county decision-making.

Sincerely,

Nancy Bliss, President

Linda Silversmith, Action Vice President

Adrienne McBride, Action Vice President

VY 11

My name is Sandra Martínez, and I am a resident of Montgomery County. I am the first in my family to have achieved higher education. I've worked in interesting places such as the White House, State Department and The World Bank Group. I am a source of pride for my parents and aspire to be the same for my daughter. Yet with all of these qualifications, I stand before you today - unemployed - unable to get respite from caring for my 87 year old mother and very concerned about my daughter who, as she turned 3, is without a quality program where she can continue to learn. I am here to urge you to seriously consider increasing our investment in early childhood educational programs - in particular, availing more Head Start slots for 3 year olds.

As a way of background, in 2012, I was an Assistant Director at a local healthcare organization. I was informed that my department would be closing and was let go. As life would show me, I was where I had to be. Shortly after I was let go from my job, my mother's health required all of my time and attention. I then married and was blessed with motherhood to a baby girl, Sofia. Talk about a sandwich generation!

I remember Sofia being a year and half. Amid doing my housework chores and attending to mom and husband, I would play with Sofia and try to give her quality time. However, as Sofia was growing, I realized that I alone could not provide her with all of her developmental and learning needs. I wanted to find a program where she could begin to socialize with other children. Our household consists of my husband, my mother, Sofia and I. My mother is elderly and I didn't want Sofia exposed exclusively to my mother's medical appointments and physical therapies. I wanted her to have a healthy childhood surrounded by other kids. So, in my effort to be a good daughter, caregiver and mother, I applied and got accepted into the Family Services, Inc., Early Head Start program, which as you may know, serves low income families from pregnancy to age 3.

I remember when we received the call letting us know that Sofia was admitted into the program. We celebrated as if it was someone's birthday! Their activities stimulated Sofia's curiosity about the world around her. This program taught me that I can interact with Sofia without forgetting about myself in order to give her, as well as the rest of my family, the best in me. In reciprocation and trying to give back to the program, I currently serve as Early Head Start's Policy Council chair. I feel I am part of purposeful work, that makes a difference.

While Early Head Start provides excellent service to children and support to parents, it stops at age 3 with no concrete follow up program for at least a year. Being that this is the case for many families, including mine, I ask myself, "Where does the investment go if there is a gap of at least a year before these children are considered for Head Start?" If these 3 year olds are terminated after being in a structured learning environment, one must question how the benefit of Early Head Start is even measured.

As you may know, Montgomery County is the most expensive county in the state for child care. It is in this same county that only 3 out of 10 children from low income

families are ready for kindergarten compared to 6 out of 10 from mid to high income families - a 32 point achievement gap<sup>1</sup>. Less than half of our children are kindergarten ready. Additionally, there are approximately 1,200 Head Start eligible 3 year olds of which only 60 get accepted on a yearly basis - only 5% - hence the long wait list. This only exacerbates the achievement gap that follows children and grows with them throughout the years. Shouldn't we have something in place that provides continuity and ensures success upon entering kindergarten?

Many bright children don't and will not get access to high quality early childhood educational programs due to lack of affordability and government funding. Research shows us that the impact of high-quality early childhood programs produce better education, employment and health outcomes later in life<sup>2</sup>. The developmental foundation we build during this period has lifelong implications. Cost savings for our society as a result of investing in early care and education, with a rate of return as high as \$8 for every dollar invested<sup>3</sup> is something we as a community, should assess thoughtfully.

Expanding the available Head Start slots to more 3 year olds teaching them the very essential skills they need for kindergarten will help narrow the achievement gap early on and reduce costs for us down the line. I exhort you to realize that investment in programs like Head Start is a dire necessity.

As a first time mom, daughter of very traditional Mexican parents, participating in a program such as Early Head Start has definitely been a rich learning experience for my entire family. It fulfills me to know that I can raise Sofia with the best that I have learned from my upbringing, together with what I have learned at the Early Head Start program.

When one is unemployed, one feels isolated; disconnected. A sensation of living in a 'bubble' sort to speak is very real. After working so hard for an education and having a financial stability that I never thought I would lose, life took me on a ride that I feel I am still on. I never thought I would be in a place or situation that I find myself in today. With a program like Early Head Start however, a feeling of hope of a better future is tangible for my family. I must do the right thing and ensure my mother has the best quality of life and am trying to the best of my ability to provide for Sofia with what she so much deserves and that is an opportunity at life - a good life - with a great start.

I hope that we can one day say that there is a smooth transition from Early Head Start to Head Start providing continuity for our children's' learning.

<sup>1</sup> Montgomery County Early Care and Education Strategic Plan 2017, *Investments in our Future*, page 4.

<sup>2</sup> Montgomery County Early Care and Education Strategic Plan 2017, *Investments in our Future*, page 3.

<sup>3</sup> Montgomery County Early Care and Education Strategic Plan 2017, *Investments in Our Future*, page 3.

**Questions for April 18 HHSED Budget Review**

Please transmit responses to the following questions by Thursday, April 12.

**Joint HHS and Education Committee Issues**

**Head Start/Pre-Kindergarten**

**What are the FY18 and FY19 recommended funding and number of slots for Head Start and community-based Pre-Kindergarten? What is the local match for the program?**

	<b>Half-day Head Start<sup>1</sup></b>	<b>Full-day Head Start <sup>2</sup></b>
<b>FY19 Budget</b>		
Federal Grant – Head Start		\$3.9 million
Federal Grant - Title I		\$1.3 million
Local Funding		\$4.3 million
Students		648
Classrooms		34
Sites		30
<b>FY18 Received</b>		
Federal Grant – Head Start	\$500,000	\$3.4 million
Federal Grant - Title I		\$1.3 million
FY18 Enhancement		\$2,186,180
Local Funding	\$100,000	\$1.8 million
Students	109	539
Classrooms	7	27
Sites	15	15

**Notes:**

- 1 Half-day Head Start is 3.15 hours per day. The seven half-day Head Start classes will be extended to full day in FY19.
- 2 In FY18, of the 34 Head Start classrooms, 14 are in Title I schools. For classrooms in Title 1 schools, the Head Start grant funds 3.15 hours and the Title I grant funds the additional 2.85 hours to make the classes full day in 13 of the 14 Title I schools. The Title I grant supports a 0.4 FTE Head Start teacher and a 0.525 FTE paraeducator.

**Are there any plans to provide a community-based Head Start program?**

The recommended number of slots for Head Start remains at 648. The Federal Office of Head Start has not expanded funding for several years. In FY19, MCPS will continue to serve all 648 Head Start slots. The Community Action Agency plans to assess and possibly reopen the Community-based Head Start RFP process to correspond with the next Federal Head Start five-year project period, beginning July 1, 2020. This will allow CAA 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,
- Address 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 FY18 and FY19 recommended budgets for the program?**

\$1,054,443 for both FY18 and FY19.

**Please identify the number of children residing in Montgomery County being served by Centro Nia broken out by age, the contracted number, and the number currently on the Centro Nia wait list.**

FY18 Montgomery Pre-K Contract Classrooms broken out by age

AGE	Pre-K 1	Pre-K 2	Pre-K 3	Pre-K 6	Pre-K 7	Pre-K 8	TOTAL
3	14	10			3	18	45
4		10	20	8	13	2	53
5				12			12
<b>TOTAL</b>							<b>110</b>

In addition, Centro Nia currently serve 50 children (4 years old) that are covered under the MSDE Pre-K Expansion Grant. Out of 50 children served, 32 are Montgomery County residents.

Current Wait list of Montgomery County Residents

Age	Amount of applications waiting
0 to 2	319
3	255
4	224
<b>TOTAL</b>	<b>798</b>

**Early Childhood Services**

**Please provide the FY19 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 FY18 to further the initiative and strategic plan. See Attachment I--Identified Priorities from ECE Strategic Plan 2017 Updated April 2018. When will the cost of quality care study as recommended in the Early Childhood Strategic Plan be completed? The selected offeror for the Quality of Care Cost Modeling Study will begin the project in April 2018, and will provide a completed report in June 2018.**

**(I am assuming that information coming over related to the Council discussion on Early Care and Education will include information responsive to this request.) Correct.**

Child Care Expansion and Quality Enhancement Initiative	FY19 Budget
Manager II - Policy Officer	\$156,963
Planning Specialist - Data Analysis	\$122,650
OSC	\$78,935
*Program Specialist II (R & R) - Program Coordinator & TA for Family Child Care	\$98,981
*Community Health Nurse II (R & R) - Nurse Consultation - TA on Health, Safety, Training	\$56,318
Therapist II (ECMH - support for licensed programs)	\$48,912
<b>PC total</b>	<b>\$562,759</b>
Contract Services	\$114,013
General Office Supplies	\$4,500
Printing/Mail/copying	\$2,000
Travel/Mileage	\$4,500
Professional memberships	\$1,000
<b>OE total</b>	<b>\$126,013</b>
<b>TOTAL</b>	<b>\$688,772</b>
<i>*Shown in R &amp; R Personnel also</i>	

Please provide the FY18 and recommended FY19 budget for the Montgomery County Child Care Resource and Referral Center (R&R) broken out by grant and County funding.

Montgomery County Child Care Resource and Referral (MCCCR&R)	FY18		FY19	
	General Fund	Grant	General Fund	Grant
<b>Personnel costs</b> - Manager III, Training and Technical Assistance Coordinator, Quality Enhancement Coordinator, Infant and Toddler Child Care Inclusion Specialist, Preschool Child Care Specialist, Principal Administrative Aide, 2 Child Care Nurses <sup>1</sup>	487,584	196,710	503,460	199,692
<b>PC Total</b>	487,584	196,710	503,460	199,692
<b>Operating Expenses</b>				
Consultants/Contracted Staff- Quality Enhancement Coordinator, Training Coordinator, Training Assistant	346,790	2,982	453,245	
Conferences, Training Materials, etc.	30,000		34,465	
Tuition Assistant/Training Incentives	27,867		27,867	
Accreditation	20,000		20,000	
Higher Ed Scholarships	110,920			
<b>OE Total</b>	535,577	2,982	535,577	0
<b>TOTAL</b>	<b>1,023,161</b>	<b>199,692.00</b>	<b>1,039,037</b>	<b>199,692</b>

<sup>1</sup> Personnel costs except the Nurses and Quality Enhancement positions (PS II & CHN II) are split funded between the GF and the grant.

Please provide an update on services provided and outcomes achieved in FY17 and FY18 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.

The Montgomery County Child Care Resource and Referral Center (MCCCRRC) assists child care professionals, parents, and the community in the following ways:

1. Deliver State-approved training for early care educators to expand their knowledge of early childhood and best practices that support licensing requirements, credentialing criteria, and advancement of teaching practices.

FY17 DATA

# Courses = 271

# Registration = 4,695

FY18 DATA (Through December 31)

# Courses = 218

# Registrations = 2,988

2. Provide information, assistance, guidance and resources to current and prospective child care providers.

FY17 DATA

# Cases = 339

# Group Sessions = 90

# Site Visits = 271

FY18 DATA (through December 31)

# Cases = 231

# Group Sessions = 77

# Site Visits = 194

3. Collect data that documents the local child care delivery system such as educator profiles, gaps in services, and child care needs of families and employers.
4. Assist parents in locating regulated child care.  
Promote LOCATE: Child Care  
Develop flyers/brochures on what is quality child care  
Facilitate parent workshops

*Additional data can be found in Attachment II, III, and IV-- FY17 At a Glance, FY18 At a Glance Mid-Year Report, and FY18 MCCCRRC Mid-Year report.*

**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 FY17 and FY18.**

Technical Assistance and Professional Development

Accreditation

FY17: 109 programs supported (104 FCC/5 Center)

FY18: 38 programs supported (33 FCC/5 Center) through December 31

EXCELS

FY17: 96 programs supported (83 FCC/13 Center)

FY18: 36 programs supported (28 FCC/8 Center) through December 31

Credentialing

FY17: 120 MD Credential/113 CDA

FY18: 34 MD Credential/19 CDA through December 31

MC Degree

FY17: 76 scholarships

FY18: 83 scholarships through December 31

For the amounts budgeted for tuition assistance and scholarships for higher education, what was the range of funding provided to individuals in FY17 and FY18 to date and how many were served (also asked above)? What institutions did individuals attend and what degrees or credentials did they work on? DHHS provides a direct scholarship to Montgomery College to support students who work in the County who wish to pursue an Associate's degree in Early Childhood Education or an Associate's in Arts for Transfer degree to matriculate in a four-year program. The scholarship covers both remedial non-credit and credit courses.

FY17:

Total Funding \$60,896.28

76 scholarships

FY18:

Total Funding \$110,919.20

Fall Semester: 35 scholarships

Spring Semester: 48 scholarships

Summer: TBD

Note: The numbers above reflect scholarships awarded not necessarily the number of students served.

**Why is the Executive recommending the elimination of child care provider scholarships? What other options would providers have for support with higher education scholarships? How much is available/how many individuals can be served from the State or other known resources?**

During the Spring Semester of 2018, scholarships were awarded to 48 students. DHHS is exploring the possibility that there are resources available through Montgomery College for students to access scholarships. DHHS is currently engaged in discussions with Montgomery College leadership to determine what options exist for these students and explore alternative strategies to offset this reduction.

**Child Care Subsidies**

**What is the recommended subsidy funding for WPA and State Subsidy Supplement for FY19?**

Program	FY19 CE Recommended
WPA	\$4,856,348
State Supplement	\$1,020,240

**Please explain the rationale for reducing WPA funding by \$333,432.**

Because of the County's fiscal situation, a number of reductions were made to programmatic budgets. Where possible, reductions were focused on non-core services and ensuring the preservation of safety net services. WPA is anticipating a surplus in FY18 due to a lower than anticipated utilization rate. Additional analysis is needed to determine ways to increase utilization. The reduction could impact 43 children if the utilization rate were 100%.



**How much would it take to eliminate the current WPA wait list in FY19?**

There is no waiting list for WPA currently. The program is currently experiencing a 74% utilization rate, allowing for the waitlist to be eliminated in an effort to spend down the allocated funds. In March, WPA staff began contacting all families on the waitlist via phone calls, e-mail, and U.S. mail, to determine why waitlisted families were not enrolling in the program. The program continues to enroll all children who meet the eligibility requirements once their parents/caretakers submit an application.

**How is recent State legislation related to State Child Care Subsidy Program funding anticipated to impact the need for County funding of State Subsidy Supplement and WPA?**

The recent State legislation to increase the State Child Care Subsidy Program funding by eight percent, and eliminate the current State waiting list (for Levels I & J) may have a positive impact for the County. Families with children ages 0-8 who currently receive the State subsidy may no longer need the County supplement, or may require a reduced County supplement. Additional information from the State is needed before projections can be made.

**Based on information provided recently, it appears that use of WPA funding is anticipated to be approximately \$1.5 million less than the approved budget (YTD actual \$1,991,814 plus projected Feb-June 2018 \$1,748,544). Please explain why the program did not spend out the budget amount by this magnitude while carrying a significant waitlist for much of the year.**

WPA began FY18 with a waitlist of over 700 children. All vouchers were authorized in July for the full FY18 allocation. After two years of experiencing a utilization rate of over 90%, the program is currently experiencing only a 74% utilization rate. This low utilization rate became evident at the end of the second quarter. In January 2018, program staff began removing children from the waitlist. Staff reached out to families with children on the waitlist via telephone calls, e-mails, and U.S. mail. The results of the outreach revealed that approximately 50% of the families on the waitlist no longer needed vouchers for several reasons. The most common reasons included:

- Over income;
- Moving or has moved out of area;
- Able to manage cost;
- Doesn't meet the hours requirement;
- No longer working;
- Daycare didn't have openings;
- Looking for new provider;
- Doesn't want to pursue Child Support;
- No longer need child care;
- Cannot afford co-pay;
- Personal reasons; and
- Phone number not in service.

In addition, 31 providers were contacted to find out why they were not returning invoices for children issued vouchers. Provider responses included:

- Invoices for multiple months recently mailed;
- Child no longer attending/never attended program; and
- Child just started attending care.

Staff continue to enroll eligible children into the program as they receive complete application packets.

Please provide the utilization rate for WPA in FY16 and FY15.

Program	FY15 Utilization Rate	FY16 Utilization Rate
WPA	80%	92%
State Supplement	N/A	99%

#### Infants and Toddlers

Please provide a break out the budget components of the Infants and Toddlers program by funding source for FY18 and the FY19 recommended budget.

HHS - Infants & Toddlers Grant Funding		FY18 Approved	FY19 Recommended
F64169A	MA Intergovernmental Transfer(IGT)	1,500,000	1,300,000
F64095A	State General Funds	295,341	474,854
	<b>Maryland State General Funds</b>	<b>\$1,795,341</b>	<b>\$1,774,854</b>
F61507A	Part C	1,475,275	1,464,934
F64168A	Clig Part B619	61,370	60,989
	<b>Federal Funds</b>	<b>\$1,536,645</b>	<b>\$1,525,923</b>
F64169A	<b>Clig revenue(MA)</b>	<b>\$2,988,085</b>	<b>\$2,988,085</b>
	<b>TOTAL</b>	<b>\$6,320,071</b>	<b>\$6,288,862</b>
	<b>Overall funding-including MCPS pass through</b>	<b>\$7,343,808</b>	<b>\$7,312,599</b>

MCPS - Infants & Toddlers Grant Funding	FY18 Approved	FY19 Recommended
All Grants	1,000,000	1,000,000
Local MCPS Funding	34,100,000	35,800,000
Number of Students	2,730	2,500
Sites	5	5

Please describe what is involved with the recommended decrease to the Infants and Toddlers Grant of \$211,415.

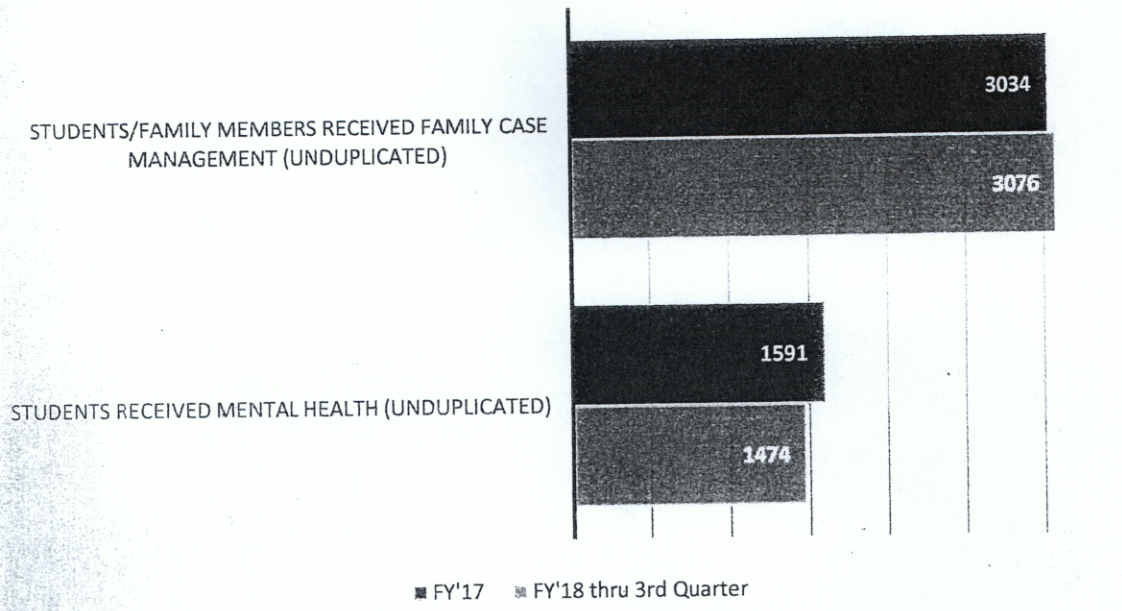
Grants are loaded in the budget system at a point in time and do not reflect the actual FY19 award or adjustments made to the budget through modifications thereafter. The above chart reflects the correct grant load for FY18 and FY19.

The FY19 MSDE proposed MCITP budget received a reduction of \$31,209, or 0.72%, in its MSDE grant awards. This reduction is due to how MSDE calculates the Child Count (number of children served). MCITP had a slight increase in its Child Count in the prior year, however MSDE calculates the award based on a Statewide two-year average and then compares that number to MCITP Child Count. This formula resulted in an overall reduction in MCITP funding for FY19.

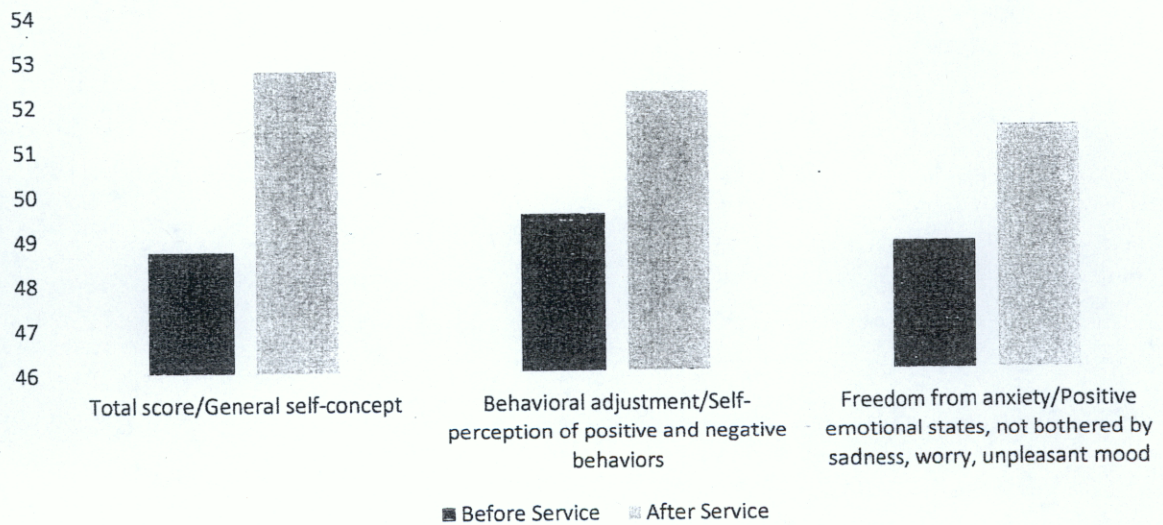
#### Linkages to Learning

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

## Linkages to Learning Mental Health/Social Services

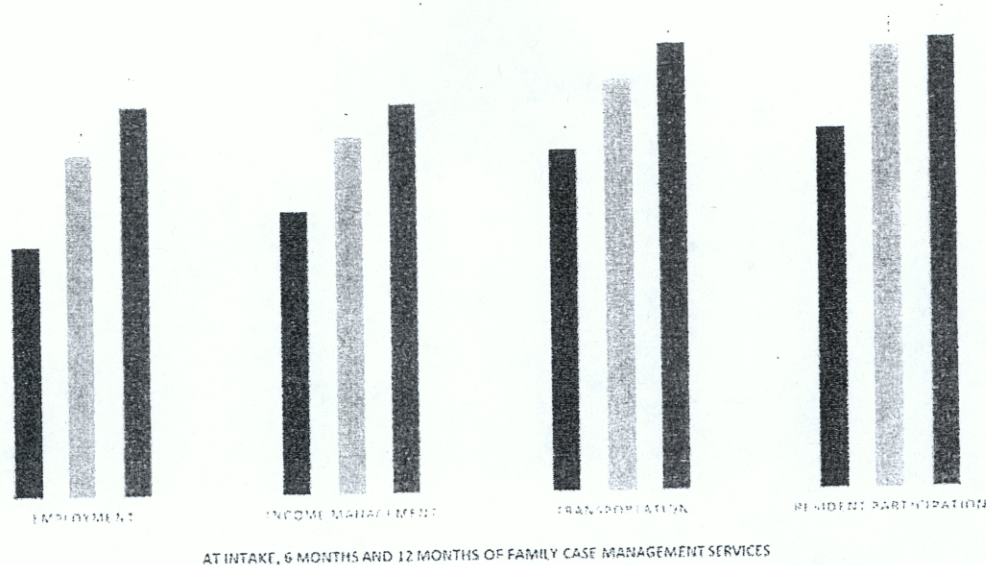


## FY'17 Statistically Significant Increases in Piers Harris 2 Scores among Students receiving LTL Mental Health Services





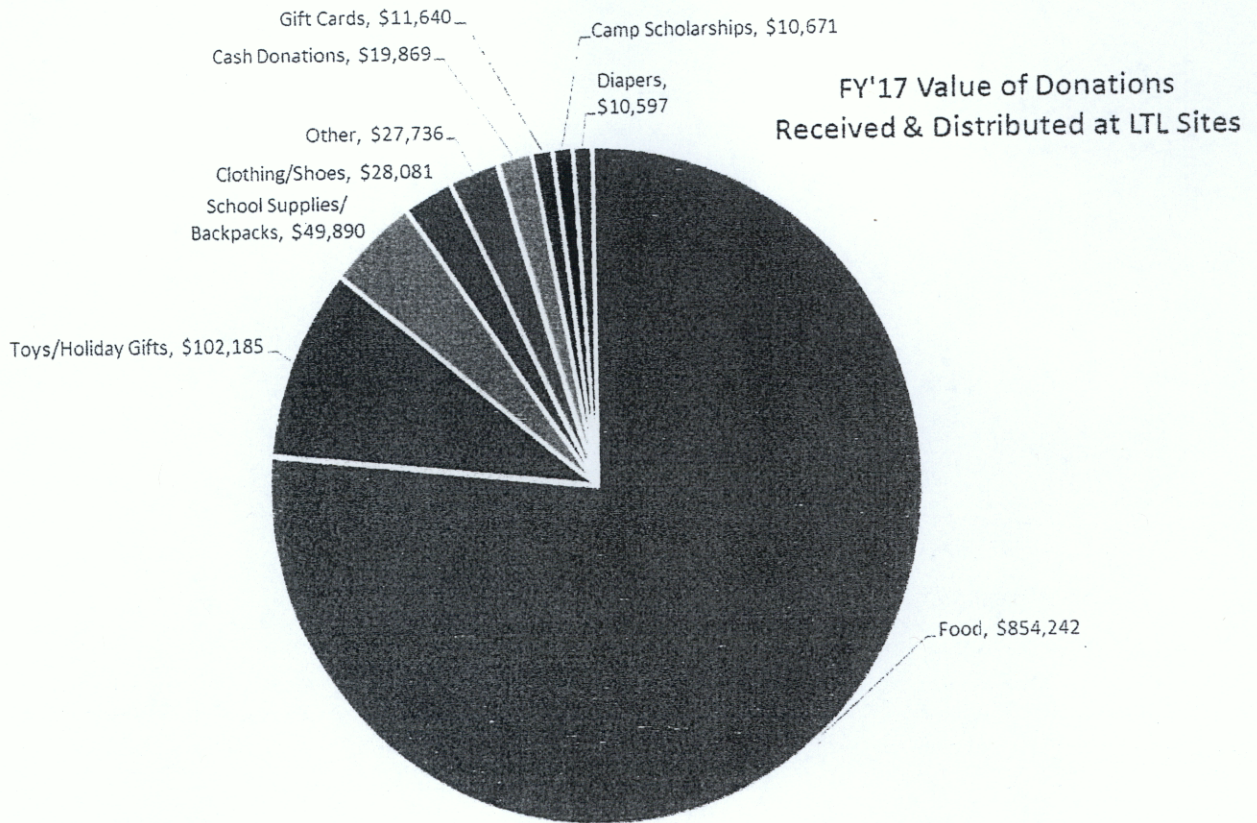
**FY'16 Massachusetts Family Self-Sufficiency Scales & Ladders Assessments**  
*Statistically Significant Increases in LTL Families Rated as Safe/Stable/Thriving*



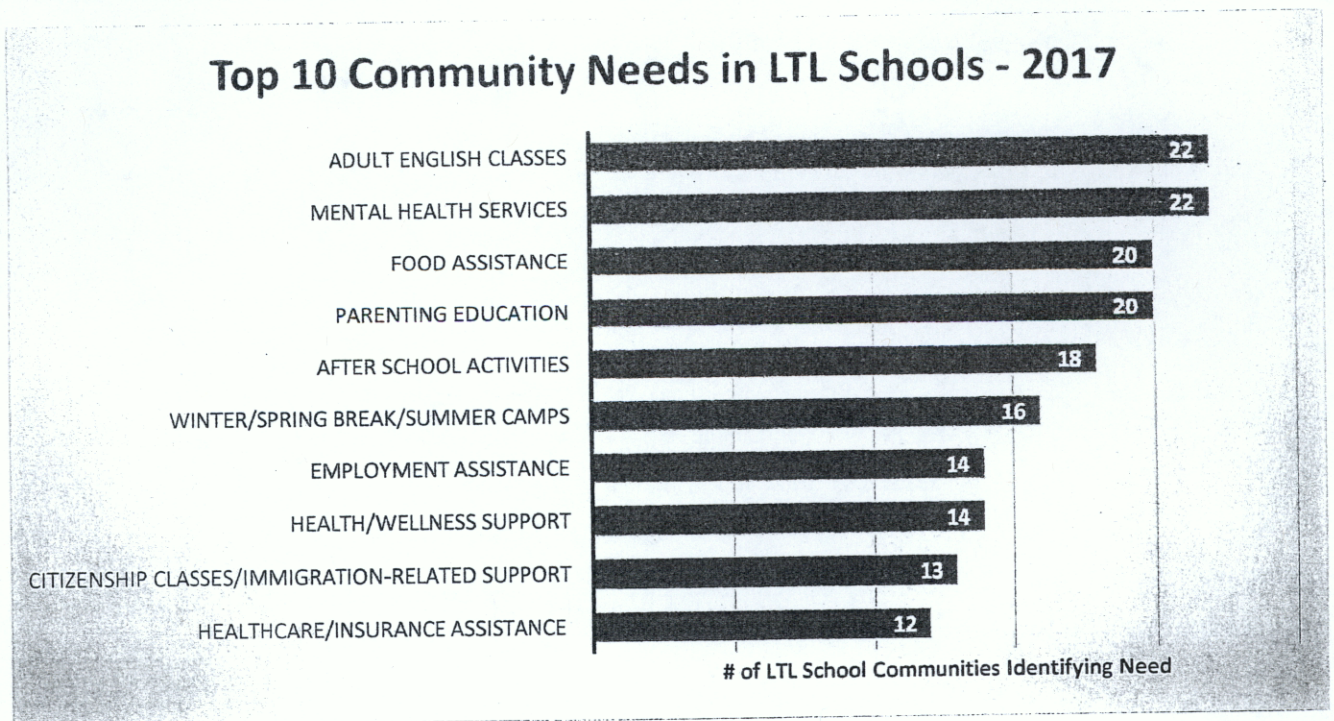
Linkages to Learning (LTL) also provided a myriad of other community school services to County residents in FY17:

- LTL coordinated 16,122 volunteer hours (valued at \$254,530) in order to provide services.
- 5,596 sessions of the services/programs listed below were attended by 40,960 students and 22,135 adults (these figures are duplicated across the various community school services/programs):
  - Out of School Time/Positive Youth Development Activities
    - Sports, Arts, Dance, Youth Leadership, STEAM
  - Adult English Literacy Classes & Conversation Clubs
  - Parent Outreach & Engagement
  - Parenting Education
  - Health/Wellness/Nutrition Programming
  - Academic Support (examples below):
    - Homework clubs
    - Tutoring
    - Parent information to support student achievement
  - Community-Building Events
  - Parent Leadership (including LTL Parent Advisory Committees)
  - Employment/Skill Development for Parents
  - Computer Classes for Parents
  - GED Preparation for Parents in Spanish
  - Financial Literacy Classes for Parents
  - Family Literacy Events
  - Family Field Trips/Recreational Events
  - Spanish Literacy
  - Psychoeducation





The chart below reflects the top needs identified in LTL Community Needs Assessments conducted in spring to summer of 2017 (in planning for 2017-2018 community school plans):



High School Wellness Center

What is the FY18 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 FY19 budget each for center?

each for center?							
High School Wellness Center	PH- School Health Services				CYF- Positive Youth		TOTAL
FY18 Approved Budget							
	FTE	PC	OE - contract svc	OE - misc	OE - contract svc	OE - misc	
Northwood HS	1	\$96,377	\$193,626		\$545,527	\$ 10,404	\$845,934
Gaithersburg HS	1	\$102,727	\$150,000	\$30,000	\$593,085		\$875,812
Watkins Mill HS	1	\$127,554	\$150,000	\$30,000	\$593,085		\$900,639
Wheaton HS	2	\$213,566	\$150,000	\$30,000	\$553,452		\$947,018
Total							\$3,569,403

FY19 CE Recommended Budget							
Northwood HS	1	\$101,256	\$193,626		\$594,148	\$ 10,404	\$899,434
Gaithersburg HS	1	\$107,834	\$150,000	\$30,000	\$593,086		\$880,920
Watkins Mill HS	1	\$129,756	\$150,000	\$30,000	\$593,086		\$902,842
Wheaton HS	2	\$261,114	\$150,000	\$30,000	\$553,452		\$994,566
<b>Total</b>							<b>\$3,677,762</b>

Please provide an update on services and outcomes for all four wellness centers in FY17 and FY18 to date, including number of students served in PYD and somatic health services.

Youth Served in High School Wellness Centers- PYD Only	FY17	FY18**
Gaithersburg High School Wellness Center	477	434
Northwood High School Wellness Center	400	232
Watkins Mill High School Wellness Center	518	372
Wheaton High School Wellness Center	312	300
<b>Total Youth Served</b>	<b>1,707</b>	<b>1,338</b>

**\*\*FY18 Data period July 2017- Feb 2018**

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 Attachment V, VI, VII--Wellness Centers Outcome Measures for FY17, FY18 mid-yr, and FY18 mid-year NWHS.

#### Cluster Projects

Please identify the FY18 budget and recommended FY19 budget for the Kennedy Cluster and Watkins Mill Cluster projects in the County Government and in MCPS? HHS funding provides for personnel and Client Assistance; MCPS funding provides for Client Assistance and the MCPS Representative.

HHS Cluster Project Budget	2018	2019
<b>Operating Expense</b>		
Client Assistance	\$ 17,565	\$ 17,565
Springbrook/PaintBranch Cluster Client Assistance		\$ 3,000
<b>Total OE</b>	<b>\$ 17,565</b>	<b>\$ 20,565</b>
<b>Personnel Cost</b>		
OSC	\$ 64,825	\$ 61,882
Program Mgr. II	\$ 91,309	\$ 95,862
Program Mgr. II	\$ 90,193	\$ 92,320
Program Mgr. I	\$ 51,925	\$ 48,389
Program Mgr. II SpringBrook/ PaintBranch		\$ 53,299
OSC Springbrook/ PaintBranch		\$ 30,560
Program Manager I Springbrook/ PaintBranch		\$ 47,331
<b>Total PC</b>	<b>\$ 298,252</b>	<b>\$ 429,643</b>
<b>Total PC and OE</b>	<b>\$ 315,817</b>	<b>\$ 450,208</b>
Early Childhood Services	\$ 208,312	\$ 208,312
<b>Total ECS</b>	<b>\$ 208,312</b>	<b>\$ 208,312</b>
<b>TOTAL PROJECT</b>	<b>\$ 524,129</b>	<b>\$ 658,520</b>

What is the rationale for expanding the cluster project to the Paint Branch and Springbrook Clusters?

- EverFarms rates are similar to Kennedy and Watkins Mill
- Provides services to the East County/Route 29 Corridor
- Expands Cluster Project services to two additional clusters

What data is available from existing cluster projects that shows the effectiveness of services in closing the achievement gap. The last part of the evaluation of the project is currently underway.

Please break out the recommended \$134,190 by operating and personnel costs.

**SpringBrook / Paint Branch Cluster Project**

Program Mgr. II	\$ 53,299
OSC	\$ 30,560
Program Manager I	\$ 47,331
Operating (client assistance)	\$ 3,000

When is staff expected to be hired?

The positions for this project are lapsed. Hiring would begin October 1, 2018 with a start date of January 1, 2019.

Are there any FY20 budget implications for this addition?

Yes, the positions and client assistance would be annualized.

Please provide an update on the Kennedy Cluster and Watkins Mill Projects? What were key accomplishment/activities of the initiative in FY17 and FY18 to date? Please provide the number of youth and families were served during that period by service delivered.

Watkins Mill Cluster Project

2016-2017			2017-2018	
Referrals	Students		Students	
Capt Daly ES	19		13	
Montgomery Village MS	21		14	
Neelsville MS	16		7	
SouthLake ES (has LTL)	1		4	
Stedwick ES	0		1	
Watkins Mill ES	17		8	
Watkins Mill HS	30		14	
Whetstone ES	8		3	
<b>TOTAL</b>	<b>112</b>		<b>64</b>	

Demographic	Male	Female	Male	Female
African/Black American	22	18	15	12
Asian/ Pacific Islander		1		1
Hispanic/Latino(a)	29	28	20	14
Other	6	2		
White/Caucasian	3	3	2	
<b>TOTAL</b>	<b>60</b>	<b>52</b>	<b>37</b>	<b>27</b>

Services/ Benefits Requested				
Access to care	29		15	
Behavioral Health	108		81	
Child Care	17		15	
Education and Literacy (Adult)	10		8	
Education and Literacy (Child)	16		2	
Employment/Income	57		44	
Formal/Informal Supports	249		131	
Housing/Living Situation	106		62	
Nutrition	108		71	
Safety	6		7	
Somatic Health	79		41	
Transportation	13		17	
<b>TOTAL</b>	<b>798</b>		<b>494</b>	

Note: 2016-2017 school year data was transferred into eICM manually after work was concluded with many cases.

Watkins Mill Cluster Project (WMCP)

2016-2017 School Year

- Key Initiatives/Accomplishments:



- WMCP facilitated three outside provider meetings during the 2016-2017 school year.
- Additional events facilitated by WMCP in 2016-2017 school year include:
  - Presentation to MCPS staff on gangs by Luis Cardona of PYD;
  - Two Crisis Center Debriefs by Crisis Center staff for MCPS staff coping with loss of students due to violence in the community; and
  - Parent workshop focusing on tenant rights with presentation by Department of Housing and Community Affairs.
- Other initiatives that WMCP participated in include:
  - Referring families to holiday giving program for Thanksgiving and December holiday; and
  - Registering over 70 children/adults with recreational activities including camps and pool passes.

#### **Watkins Mill Cluster Project**

##### **2017-2018 (until February 2018)**

- Key Initiatives/Accomplishments:
  - WMCP has facilitated two provider meetings to date in the 2017-2018 school year.
  - Additional events facilitated by WMCP in 2017-2018 school year include:
    - Parent resource fair where county and community providers offered families resource information;
    - Coordinated a student therapeutic group at Neelsville Middle School for uninsured students that have a trauma history. Group met with six to eight students weekly for six weeks; and
    - Training for MCPS staff on addressing ADHD in the Classroom will take place in April 2018.
  - Other initiatives that WMCP participated in include:
    - Referring families to holiday giving program for Thanksgiving and December holiday; and
    - Registering children and families for summer recreational opportunities including camp and pool passes.

## Kennedy Cluster Project

2016-2017 School Year

2017-2018 School Year

Referrals	Students		Students	
Kennedy HIS	45		44	
Lee MS	8		7	
Argyle MS	15		10	
Bel Pre ES	6		11	
Brookhaven	4		2	
Georgian Forest (has LTL)	5		1	
Glen Haven ES	7		4	
Glenallen ES	6		12	
Strathmore ES	4		5	
<b>TOTAL</b>	<b>100</b>		<b>96</b>	

Demographic	Male	Female	Male	Female
African/Black American	12	11	14	7
Asian/ Pacific Islander			1	
Hispanic/Latino(a)	42	28	32	39
Other	3	3		
White/Caucasian	1		2	1
<b>TOTAL</b>	<b>58</b>	<b>42</b>	<b>49</b>	<b>47</b>

Services/ Benefits Requested				
Access to care	35		31	
Behavioral Health	80		121	
Child Care	5		13	
Education and Literacy (Adult)	11		18	
Education and Literacy (Child)	12		22	
Employment/Income	44		45	
Formal/Informal Supports	210		381	
Housing/Living Situation	60		75	
Nutrition	69		101	
Safety	12		12	
Somatic Health	33		47	
Transportation	9		6	
<b>TOTAL</b>	<b>580</b>		<b>872</b>	

Note: 2016-2017 school year data was transferred into eICM manually after work was concluded with many cases.

## Kennedy Cluster Project (KCP)

## 2016-2017 School Year

- Key Initiatives/Accomplishments:

- Kennedy Cluster Project and M&T Bank received the Partnership of the Year Award presented by Corporate Volunteer of Montgomery County.
- KCP facilitated three provider meetings during the 16-17 school year.
- Other initiatives that KCP participated in include:
  - Referring families to holiday giving program for Thanksgiving and December holiday;
  - In collaboration with M&T and Corporate Volunteer Center of Montgomery County had a successful Holiday Giving program (231 families and 604 children were served);
  - Assisted Glenallan ES to coordinate an Immigration forum in March 2017;
  - Assisted in coordinating a family reunification program with Dr. Aguirre at Kennedy HS, referring participating families;
  - Registered 30 children for 2017 Summer Fun Center with the Department of Recreation;
  - Registered 17 families for family pool passes with Department of Recreation;
  - Received 10 scholarships to Camp Sandy Cove overnight camp and registered 10 children; and
  - Registered three children for Reach Beyond Basketball program, a life skills program for students at Kennedy HS.

**Kennedy Cluster Project  
2017-2018 (until February 2018)**

- Key Initiatives/Accomplishments:
  - KCP has facilitated two provider meetings to date in the 17-18 school year.
  - Additional events facilitated by KCP in 2017-2018 school year include:
    - Kennedy Cluster Project and Watkins Mill Cluster Project held a MCPS Support Staff Orientation in August (17 MCPS staff including counselors, PCCs, school psychologists and PPWs attended the orientation);
    - Held a parent resource fair where County and community providers offered families and school staff resource information; and
    - Will be conducting upcoming training for MCPS staff on Addressing ADHD in the Classroom to take place in April.
  - Other initiatives that KCP participated in include:
    - Referring families to holiday giving program for Thanksgiving and December holiday (194 families served with gifts and food bags, 562 children received gifts, and 100 families received turkeys); and
    - Registering children and families for summer recreational opportunities including Camp Sandy Cove and Summer Fun Center

**Child and Adolescent School and Community Based Services**

**Please provide a list of the contracts that are funded in this program area for FY18, a description of the services provided and the funding amounts; and the proposed contracts and amounts for FY19.**

Program Name	Description	FY18	FY19
Asian American Lead	Provide high quality youth development program to include leadership, empowerment and mentoring	\$129,444.75	\$129,544.75

Capital Area Food Bank	Provide nutritional meals through Family Market events to MCPS students and their families	\$101,875	\$101,875
City of Rockville	State Match providing administration and management for Regional Youth Services contract.	\$7,750	\$7,750
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.	\$59,415.69	\$59,415.69
Community Bridges, Inc.	Girls and Family Institute Program - Provides youth empowerment and leadership for adolescent girls and their low-income families	\$176,196.81	\$176,196.81
EveryMind, 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.	\$118,292.38	\$118,292.38
Family Learning Solutions, Inc.	Provide I Am College Ready and Students Helping Others Understand Them (SHOUT) Programs, to at-risk youth in MCPS.	\$56,565.96	\$56,565.96
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.	\$331,110	\$331,110
Family Services, Inc.	State Match providing administration and management for Regional Youth Services contract.	\$10,338	\$10,338
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

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.	\$72,540.59	\$72,540.59
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	\$53,550
Montgomery County Public Schools	Partially funds one MCPS Social Worker that provides comprehensive services to students with Emotional Disabilities through a multidisciplinary approach	\$65,528.88	\$0
Greater Washington Community Foundation	Provide management and administrative services, and financial monitoring to Outflow Grants awarded through the Children's Opportunity Fund	\$625,000	\$585,000
The George B. Thomas Senior Learning Academy	Provides Saturday School and Kindergarten supplement (tutor/mentoring) to low-income at-risk youth in MCPS	\$984,832.41	\$934,832.41
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	\$49,007.64	\$49,007.64
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.	\$72,540.59	\$72,540.59
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.	\$363,578.35	\$363,578.35

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.	\$62,645.23	\$62,645.23
YMCA of Metropolitan Washington, Inc.	State Match providing administration and management for Regional Youth Services contract.	\$8,500	\$8,500

Note: Amounts listed above do not include funding included the community grants budget.

**What is the recommended FY19 funding for the George B. Thomas Learning Academy? \$934,833**

**Please provide the FY18 and FY19 projected organizational budget for the program and revenues by funding source. See Attachment VIII-- GBTLA budgets.**

**Why is the Executive recommending a reduction of \$50,000 to the program?**

The George B. Thomas Learning Academy (GBTLA) served only 2,551 students out of a 3,200 requirement in FY17, meaning they only served the 80% of the students they are contracted to serve. The reduction represents 5% of the total budget for GBTLA.

**How many County residents were served by the program in FY17 and FY 18?**

GBTLA served 2,551 students in FY17 and 2,962 year-to-date in FY18

**What is the contracted amount for services?**

In FY18, the contracted amount is \$984,833

**Why is the Executive recommending the elimination of the MCPS Emotional Disabilities Contract?**

This contract provides partial funding for an MCPS Social Worker that provides support to students with emotional disabilities at Georgian Forest ES and Westbrook ES. DHHS has discussed with MCPS about how it would use the staff social worker allocation when this funding is eliminated. If MCPS is not able to continue staffing this position full-time, the intensity of these services would decrease. This elimination might shift the focus of service delivery in the emotional disabilities programs at these schools from preventative and supportive interventions to crisis intervention only.

#### **Children's Opportunity Fund NDA**

**Please identify the budget for the Children's Opportunity Fund in DHHS and MCPS in FY18. What is recommended for the COF in FY19?**

FY18	FY19
\$1,000,000	\$960,000

**Please provide an update on the BELL Initiative in FY17 and FY18, including services delivered and outcomes achieved.**

Building Educated Leaders for Life (BELL) provides academic instruction, enrichment activities, and mentorship in the Summer for 5 weeks to a targeted 1,050 students attending Title 1 schools in Montgomery County.

FY17 - BELL served 1,057 students across 8 Title 1 schools. BELL students have demonstrated improved attitude toward learning and growth in English and Math. This is demonstrated in their Month-gain-results reporting, post-program STAR assessments and BELL's evaluation system. The average daily attendance has been more than 90%. BELL's classroom-based social and emotional skill development promote systemic social emotional learning competence through BELL's core values.

FY18 - BELL has served 1,134 students year to date. BELL operates six and a half hours per day, five days a week for five weeks. BELL maintains a 2.20 teacher to classroom ratio of 20 per classroom and utilizes STAR's pre-and post-assessment scholar data to personalize three hours of daily reading and math instruction. As a result, students on average have gained literacy skills and math skills that exceeded BELL's one-month-gain goal. Student attendance maintained more than 80% average daily attendance rate. Parent/Family Engagement increased with regular communications and community celebrations. Social and Emotional Skill Development through BELL staff mentorship, personalized and student-centered instruction and team-based learning activities in academics and enrichment, improved students attitude towards school and increased their self-confidence. This is demonstrated in their Month-gain-results reporting, post-program STAR assessments and BELL's evaluation system

**Please identify the amount of funding that has been be spent in the Fund to date and what is anticipated to be spent in FY18 and FY19. \$625,000 in FY18 and FY19.**

**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.**

1. Urban Alliance was awarded \$187,500 to expand the Urban Alliance High School Internship Program (HSIP) into Montgomery County. Urban Alliance will provide career preparation and internships to 30 low-income high schools students in the East County area.  
Outcomes:
  - Maintain 75% workshop attendance rate;
  - 75% interns placed complete the program;
  - 80% of intern work hours that are budgeted;
  - 95% of program alumni complete post-high school plan;
  - 75% interns show growth on professional soft skills assessment; and
  - 85% of graduating cohort will connect to sufficiency pathway (college, career training, living-wage employment).
2. Family Services, Inc., was awarded \$61,000 to support the care and coordination component for participants in the Thriving Germantown Initiative.  
Outcomes:
  - Target 150 student families;
  - Universal outreach, needs assessment, linkage, and care coordination for Daly Elementary School;
  - Share data electronically among partners for care coordination and evaluation in the first year of project;
  - Establish referral and business associate agreements with partners;
  - Planning partnership/committee meets monthly; and
  - Local citizens, consumers and residents recruited for Community Advisory Committee with quarterly meeting schedule beginning in month 6 of project year 1.
3. Building Educated Leaders for Life (BELL) was awarded \$375,000 to provides academic instruction, enrichment activities and mentorship in the Summer for 5 weeks to a targeted 1050 students attending Title 1 schools in Montgomery County.

**What is the status of leadership and staffing for the initiative?**

The position is currently vacant. The Greater Washington Community Foundation Steering Committee has changed their Executive Director title to Strategic Partnerships Consultant. The position was advertised in January on-line, and interviews were held on February 20<sup>th</sup>.

**Why is the Executive recommending a reduction of \$40,000 for COF administrative overhead?**

There is \$250,000 in the Community Foundation Contract for administrative positions for oversight of the Children's Opportunity Fund. The director position was vacant for a portion of FY18 creating a savings of approximately \$40,000. The contract paid the Community Foundation up front, so the County could not recoup any of the funding in FY18. The recommended reduction for FY19 would recoup the funding the Community Foundation saved in personnel as a result of the staff vacancy.



## School Health Services

- Please provide a breakdown of the elements in the multi-program adjustments for School Health Services

Multi-program adjustments include compensation increases, grant reallocations, personnel reallocations, and miscellaneous repurposing of funds within and between programs.

- Please provide SCHN: Student ratio for FY18. Please report any changes since last spring to school health nurse work load or regulatory requirements or to how school health nurse assignments are determined.

In FY16/17 there were over 880,000 visits to the health rooms, not including the nursing case management activities required for each student with identified health concerns.

SHS	HR Visits	911 calls	Medication doses	Treatments	TOTAL VISITS TO HR	Diabetic students requiring 1:1 with SCHN (FY09/10 =9) due to increasingly complex technology used for very young children (age 4-8)
FY14/15	580,388	698	115,295	78,975	774,658	79* (different survey)
FY15/16	611,339	696	127,572	82,523	821,434	75* (different survey)
FY16/17	656,410	791	134,253	90,219	880,882	72
FY17/18	NA	NA	NA	NA	NA	126

The FY18 ratio of nurse per student is 1:1,979.

The school nurse is responsible for the care management and care of every student, with recent specific increased training for:

- Diabetes management, complex technology and training staff
  - General Awareness training for of over 200 SHS School Health Room Technicians (SHRTs) and approximately 20,000 MCPS staff per legislative mandate.
  - Detailed training for over 3,000 MCPS staff responsible for 325 diabetic students across 130 schools.
  - Highly detailed training on closed loop pumps and continuous glucose monitors for those staff involved with very young children with this technology – 126 children needing intense assistance.
- Opioid Awareness and training of DHHS and MCPS staff on Naloxone (Narcan) administration
  - SHS SCHNs have trained over 800 MCPS staff across the 205 schools to use Narcan.
- Anaphylaxis

- General Awareness training on anaphylaxis to all MCPS staff.
- Individualized training to MCPS staff responsible for the over 6,300 students with diagnosed anaphylaxis.
- Legislative mandate for training over 600 MCPS staff on undiagnosed anaphylaxis and stock EpiPen administration.
- Immunization legislative mandates to immunize all students entering Grade 7 with Tdap and MCV vaccines.
- Asthma:
  - In FY17 there were over 14,000 students who had been diagnosed with asthma, many requiring medications and individualized health care plans.
- FY19 – proposed new legislative mandates:
  - Sickle Cell Anemia – new training requirements (similar to diabetes training).
  - Hearing and Vision – increased follow up on all students screened.
- Expansion of MCPS summer programs – hours, duration, and the number of students has increased – all above trainings need to be repeated if MCPS staff are different for summer school.
- **What is the FY18 and recommended FY19 funding to support the ICAP?**

FY18 funding = \$32,161

FY19 CE REC funding = \$32,161

- **Please provide an update on ICAP activities or other teen pregnancy prevention or teen parenting support services offered in FY17.**

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 FY18, 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. 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. The ICAP website ([www.mcicap.org](http://www.mcicap.org)) continues to provide helpful information for teens, parents and professionals.

School Community Health Nurses in high schools with more than four pregnant or parenting students are expected to organize and hold regularly scheduled support groups for these students. For those high school nurses who facilitate support groups, ICAP supported their end-of-year events. Goodie bags with children's books, and 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.

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

#### **DATA – County Data: (see attached PPT)**

- Birth rates among females 15-19 year in Montgomery County continue to decrease since 2007, which mirrors the same trends in Maryland and the US.
  - Among adolescent births, teen girls age 18-19 have much higher birth rates than age 15-17. Both groups have decreasing trends since 2007.
- Among adolescent births (15-19), all race/ethnicity groups have decreasing trend since 2007.
  - Hispanic teen girls have higher birth rates than Black/African American girls, followed by White girls, and the gaps between Hispanic teen girls and other groups decreased since 2010.
  - Birth rates for Black/African American teen girls age 15-17 have steadily decreased since 2008, the rate is lower than White girls since 2012-14.

87% of the parenting or pregnant teens being provided case management services by school nurses are Latino. T=190.

#### ***High School Wellness Centers – Additional Information on Somatic Health Services***

- **Please provide an update on services and outcomes for all four wellness centers in FY17 and FY18 to date, including number of students served in PYD and somatic health services.**

#### **NORTHWOOD HS (opened FY08)**

There were 1,129 visits during FY17.

- At the end of FY17, 883 students were enrolled in the SBWC out of the 1,651 students at the school itself (54%),
- 286 students out of the 883 enrolled accessed the SBWC for medical care.

There have been 780 visits thus far this school year, through March 31, 2018.

- 794 students are enrolled in the SBWC out of the 1,708 students at the school itself (47%).
- 274 students out of the 794 enrolled accessed the SBWC for medical care.

#### **GAITHERSBURG HS (opened FY14)**

There were 1,064 visits during FY17.

- At the end of FY17, 798 students were enrolled in the SBWC out of the 2,380 students at the school itself (34%).
- 356 students out of the 798 enrolled accessed the SBWC for medical care.

There have been 726 visits thus far this school year, through March 31, 2018.

- 1,051 students are enrolled in the SBWC out of the 2,365 students at the school itself (44%).
- 362 students out of the 1,051 enrolled accessed the SBWC for medical care.

**WATKINS MILL HS (opened FY14)**

There were 1,247 visits during FY17.

- At the end of FY17, 598 students were enrolled in the SBWC out of the 1,584 students at the school itself (38%).
- 307 students out of the 598 enrolled accessed the SBWC for medical care.

There have been 793 visits thus far this school year, up until March 31, 2018.

- 718 students are enrolled in the SBWC out of the 1,653 students at the school itself (43%).
- 325 students out of the 718 enrolled accessed the SBWC for medical care.

**WHEATON HS (opened FY17)**

There were 451 visits during FY17.

- At the end of FY17, 355 students were enrolled in the SBWC out of the 1,762 students at the school itself (20%).
- 155 students out of the 355 enrolled accessed the SBWC for medical care.

There have been 357 visits thus far this school year, up until March 31, 2018.

- 476 students are enrolled in the SBWC out of the 1,951 students at the school itself (24%).
- 205 students out of the 476 enrolled accessed the SBWC for medical care.

**Montgomery County Public Schools Responses to County Council Questions  
April 10, 2018**

1. A description of early care and education programs and services offered by or in partnership with MCPS, including the number of children served in FY17 and FY18 to date and associated FY18 and FY19 recommended budget amounts broken out by funding source.

- This would include Head Start, MCPS Pre-K, State Expansion (community-based) Pre-K, Preschool Special Education, etc.

	Part-day Head Start(1)	Full-day Head Start (2)	Prekindergarten(4)	Special Education
<b>FY 2019 Budget</b>				
Federal Grant HS	\$0.5 million	\$3.4 million		\$1.1 million
Federal Grant Title I		\$1.3 million		
Local Funding	\$0.1 million	\$4.1 million	\$12.6 million	\$46.5 million
Pass-through Grant pre-K Plus			\$1.0 million (8)	
State Grant - Judy Centers			\$0.6 million (7)	
Students	109	539	2,230	2,049(5)
Classrooms	7	27	115	137(6)
Sites	7	27	58	47(7)
<b>FY 2018 Received</b>				
Federal Grant	\$0.5 million	\$3.4 million		\$1 million
Federal Grant Title I		\$1.3 million		
Pass-through Grant pre-K Plus			\$0.88 million	
State Grant - Judy Centers			\$0.6 million	
County Supplemental		\$2.2million (3)		
Local	\$0.1 million	\$1.8 million	\$12.6 million	\$43 million
Students	109	539	2,323	1,771(5)
Classrooms	7	27	115	127(6)
Sites	7	23	58	47(7)
<b>FY 2017 Received</b>				
	Part-day Head Start	Full-day Head Start	Prekindergarten	Special Ed
Federal Grant HS	\$3.8 million	\$1.4 million		\$1 million
Local Funding	\$1.8 million		\$12.4 million(4)	\$39 million
Pass-through Grant Pre-K Plus			\$0.7 million (8)	
State Grant - Judy Centers			\$0.6 million	
Students	308	340	2,323	1,651(5)
Classrooms	17	17	113	138(6)
Sites	15	15	58	46(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. These funding is accounted as local funding for FY 2019.

(4) All 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 120 students, this amount assumes MSDE approval of 20 additional slots in the amount of \$146,880 in FY 2019.

- There are approximately 2,953 income eligible children enrolled in prekindergarten and Head Start classes—
  - 2,185 children are enrolled in part-day prekindergarten classes
  - 120 children are enrolled in full-day prekindergarten classes (Prekindergarten Expansion)
  - 648 children are enrolled in Head Start
    - 108 enrolled in part-day classes
    - 540 enrolled in full-day classes
  - MCPS provides Pre-K programs for income eligible children whose families are at or below 300 percent of Federal Poverty Guidelines (FPG)—
  - Head Start eligibility is 100 percent FPG
  - Prekindergarten is 185 percent FPG
  - Prekindergarten Expansion Classes (Pre-K Plus) is between 200 percent and 300 percent FPG
- The total number of income eligible children currently enrolled in Prekindergarten, Prekindergarten Expansion, and Head Start classes in MCPS represents approximately 30% of all income eligible four-year-olds in Montgomery County. Prekindergarten programming is provided to children with an Individualized Education Program (IEP). Families do not have to meet income guidelines to access Prekindergarten programs for children with disabilities.

Age	Head Start		Pre-K		Special Education Pre-K	Total
	Full Day	Part Day	Full Day	Part Day	Full/Part Day	
3	0	70	0	0	684	754
4	539	39	120	2,209	1,365	4,272
Total	648		2,329		2,049	5,026

*Note: Age 4 student data includes those students that turn age-5 during the school year. In addition, Special Education services are provided from 2.5 – 5.5 hours depending on the student needs.*

- Community-Based Prekindergarten Expansion Funding

Program Name	Grant Funding	Number of Funded Seats
Academy Child Development	\$367,200	50
Alef Bet	\$110,160	15
The Arc	\$124,900	10
CentroNia	\$367,290	50
Crossway Community Montessori	\$146,880	20
The Lourie Center	\$386,136	12
Optimal Learning Academy	\$73,440	10
Peppertree Child Development Center	\$95,472	13
Saint Francis International	\$132,192	18
<b>TOTAL</b>	<b>\$1,803,670</b>	<b>198</b>

- Montgomery County Judy Centers

#### Silver Spring Judy Center (SSJC)

**Description of Services:** Serves families with children ages birth to five years old, living in the Rolling Terrace Elementary School (RTES) catchment area.

- SSJC offers full-year case-management services, school readiness programs for children ages birth-to-four; assists families with connecting to community-based services, such as healthcare, housing, and Adult Education programs;
- Supports RTES prekindergarten, Head Start and kindergarten classes with maintaining MSDE accreditation.
- SSJC is formal partners with CentroNia, Takoma Park Child Development Center, MCITP and Preschool Special Education Program (PEP) at Montgomery Knolls ES.

School Readiness Activities Include:

- Weekly Literacy Play and Learn sessions
- Family field trips
- Family learning parties with an emphasis on STEM and Literacy
- Readiness backpacks for kindergarten orientation

#### FY 18 Ethnicity/race of children being served in Silver Spring Judy Center:

Ethnicity/Race Category	Birth to 3-years-old	3-year-olds	4-year-olds	5 year olds	Totals	% of Total
Hispanic/Latino	39	33	78	94	244	49.4%
American Indian/Alaska Native	0	0	0	0	0	0
Asian	0	0	4	6	10	2%
Black or African American	44	23	32	18	117	23.7%
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0
White	11	34	28	27	100	20.2%
Two or More Races	4	4	6	9	23	4.7%
<b>TOTALS:</b>	<b>98</b>	<b>94</b>	<b>148</b>	<b>154</b>	<b>494</b>	<b>100%</b>

FY 18 State-funded Budget: \$322,000

In-Kind (some local, some community-based): \$60,000

Total Budget: \$382,000

**Gaithersburg Judy Center (GJC)**

**Description of Services:** Serves families with children ages birth to five years old, living in the Summit Hall (SHES) and Washington Grove elementary school (WGES) catchment areas:

- GJC offers full-year case-management services, school readiness programs for children ages birth-to-four;
- Assists families with connecting to community-based services, such as healthcare, housing, and Adult Education programs;
- Supports SHES and WGES prekindergarten, Head Start and kindergarten classes with maintaining MSDE accreditation.
- GJC is formal partners with Family Services, Inc., Good Shepherd Lutheran Preschool, and MCITP.

School Readiness Activities Include:

- Weekly Literacy Play and Learn sessions
- Family field trips
- Family learning parties with an emphasis on STEM and Literacy
- Evening literacy events at WGES and SHES

**FY 18 Ethnicity/Race of Children Being Served in Gaithersburg Judy Center:**

Ethnicity/Race Category	Birth to 3 year olds	3 year olds	4 year olds	5 year olds	Totals	% of Total
Hispanic/Latino	86	22	85	99	292	68%
American Indian/Alaska Native	0	0	0	0	0	0%
Asian	9	2	5	7	23	5%
Black or African American	23	5	15	38	81	19%
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0%
White	12	1	2	12	27	6%
Two or More Races	5	1	0	4	10	2%
<b>TOTALS:</b>	<b>135</b>	<b>31</b>	<b>107</b>	<b>160</b>	<b>433</b>	<b>100%</b>

**FY 18 State-funded Budget: \$322,000**

**In-Kind (some local, some community-based): \$146,736**

**Total Budget: \$468,736**

2. Please include additional details/breakout regarding how MCPS is planning to use the additional \$2.5 million for summer programming, extended day and additional seats for pre-K referenced in the Superintendent's proposed amendments to his FY19 Operating Budget.

MCPS is currently in the planning phase of this project and exploring the following options:

- Create an early childhood center or regional site;
- Pre-K Summer School;
- Add a Pre-K class to a Title I School without a Prekindergarten class; and
- Convert remaining part-day Head Start to full-day programs.

3. Please identify the current capacity to provide full-day (6 hour) Head Start/Pre-K service (the number reported to the State Workgroup to study the Implement of Universal Access to Prekindergarten for 4-Year Olds was 2,620).

- See Attachments A & B



- Schools that currently offer half-day Pre-K classrooms that do not have a scheduled use in the 2<sup>nd</sup> half of the school day.

Schools with AM Only Prekindergarten Classes	Schools with PM Only Prekindergarten Classes
Brook Grove ES	Beall ES
Brown Station ES	Clearspring ES
Cashell ES	Fairland ES
Fields Road ES	Mill Creek Towne ES
JoAnn Leleck ES at Broad Acres	Strawberry Knoll ES
McNair ES	
Montgomery Knolls ES	
Oakland Terrace ES	
Rock Creek Forest ES	
Flora Singer ES	
Washington Grove ES	
Watkins Mill ES	

4. Please describe MCPS strategic vision for how it would ideally participate in a mixed delivery system.

- MCPS views itself as a central part and one part of the community in a mixed delivery early care and education system.
- MCPS is a partner where we collaborate with parents, community-based early childhood programs, and child care providers to:
  - provide professional development;
  - explore early childhood standards and curriculum;
  - review and share various resources to support school readiness;
- MCPS is an integral part of the broader system of early care and education- only made possible through the collaboration with our partners.
- **Would MCPS expand its delivery of Pre-K and Head Start services?**
  - Should funding become available, MCPS will seek to convert the remaining part-day Prekindergarten and Head Start programs to full-day programs in existing schools with classrooms dedicated to Prekindergarten and Head Start programs.
- **Would MCPS seek to expand its capacity to serve preschool age children beyond existing facilities, i.e., through new capital construction or private lease space?**
  - MCPS would consult with the Department of Facilities Management to determine the feasibility of expanding to schools currently without Prekindergarten programs and/or to private spaces to support early childhood programming for four-year-olds.

- Would MCPS be interested or willing to provide any administrative or management support to a universal Pre-K system, e.g., planning, vendor procurement, centralized intake, marketing, evaluation, etc.?
  - Collaborate with other agencies to manage and support a Universal Prekindergarten system
  - Partner with the broader early care and education system to discuss and explore expansion options
  - Coordinate with the community to increase full-day programs and create regional models which provide greater access to services and wrap-around care

**SUBJECT:** Discussion: Developing a Shared Strategy for Expanding Pre-K and Early Care and Education Programs

**PURPOSE:** Review the range of existing Early Care and Education programs and identify strategies for service expansion.

### **Head Start:**

Below is a list of possible school locations to extend the Head Start program from part-day to full-day. The list of schools below is based on existing part-day classes after 27 classes have been transitioned to full-day utilizing Title I and County Council funding. The 27 currently full-day classes serve 540 children. The balance of the Head Start funded enrollment of 648 is 108 children and conversion of these 7 classes will facilitate all of the Head Start classes being full-day.

School #	Elementary School Name
207	Beall
210	Maryvale
229	College Gardens
242	Dr. Sally K. Ride
569	Strawberry Knoll
756	East Silver Spring
791	New Hampshire Estates

The Head Start program in Montgomery County serves the poorest and most vulnerable young children ages 3 and 4 years old. Their families have incomes at 100 percent of the federal poverty level (FPL) or less. Head Start is not available at all MCPS elementary schools, and working with the MCPS Department of Transportation, children receive busing to the closest school where the program is offered. With the exception of the three-year old classroom at New Hampshire Estates, none of the remaining classes are located in Title I schools. Free and Reduced-price Meals System (FARMS) rates range from 12.8 percent to 88.55 percent. While the children in a given Head Start classroom may not all be homeschool students, they are the neediest children who are eligible and can benefit from the program and who can be bused to a particular location. Therefore, all of the locations are serving the neediest children, regardless of the FARMS rates.

Families have been exceptionally pleased with the full-day program. Extending the full day to the remaining Head Start classes will likely be well received, as well.

### Pre-K and Early Care Education Program Expansion Project

List of schools with half-day program that could be extended as full-day program

#### Elementary Schools

Brooke Grove  
Cashell  
Fields Road  
Ronald McNair  
Mill Creek Towne  
Oakland Terrace  
Rock Creek Forest  
Flora Singer

List of schools with potential capacity to accommodate Pre-K and Early Care Education Program

<u>Elementary School</u>	<u>Number of Rooms Available</u>
Belmont	3
Beverly Farms	2
Bradley Hills	2
Brooke Grove	3
Candlewood	2
Carderock Springs	1
Cold Spring	2
Darnestown	4
Fallsmead	1
Fox Chapel	1
Greenwood	2
Kensington-Parkwood	1
Lakewood	1
Laytonsville	1
Monocacy	3
Poolesville	2
Rosemary Hills	2
Sherwood	2
Stedwick	2
Stone Mill	2
Summit Hall	2
Travilah	3
Viers Mill	2
Waters Landing	2
Wayside	1

<u>Elementary School</u>	<u>Number of Rooms Available</u>
Weller Road	2
Westbrook	2
Wheaton Woods	1
Wood Acres	2
Woodfield	1
Wyngate	2
<b>TOTAL # Rooms</b>	<b>59</b>
<b>Total # of Seats</b>	
<b>Available</b>	<b>1180</b>

# JOINT HHS/ED COMMITTEE BUDGET REVIEW QUESTIONS

## MCPS

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

**Answer:** See Attachment A

2. How much has the Board allocated for foster care transportation in the FY 2019 budget? Please provide an update on the numbers of students served and total costs expended in FY 2017, FY 2018 to date and projected in FY 2019.

**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, related benefits, 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 2019 continues to be \$40,000.

Regarding the use of services, in FY 2017, the total amount was \$150,600, serving 77 students. The total year-to-date amount for FY 2018, as of March 31, 2018, is \$107,912, serving 65 students. The total projection for FY 2018 is \$210,914.

3. Please provide enrollment and class updates on MCPS Pre-K and Head Start (full and part-day) programs for FY 2018. Please break out enrollment in Pre-K and Head Start programs by age.

**Answer:** The data below includes current information as of March 30, 2018.

Age	Head Start		Pre-K		Special Education Pre-K	Total
	Full Day	Part Day	Full Day	Part Day	Full/Part Day	
3	0	70	0	0	684	754
4	539	39	120	2,209	1,365	4,272
Total	648		2,329		2,049	5,026

Note: Age 4 student data includes those students that 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 the Head Start part-day program, the Head Start full-day program, the Pre-Kindergarten program, Pre-K Plus, and other preschool programs in FY 2019? Please identify how much of these totals are locally funded and grant funded. How do these amounts differ from the FY 2018 approved levels? How many slots are recommended by the Board to be available in FY 2019, and how does the number of FY 2019 proposed slots compare to the number of slots supported in the FY18 budget?

# JOINT HHS/ED COMMITTEE BUDGET REVIEW QUESTIONS

Answer:

Program Name	Partner Agency	Description	FY19 Funding Amount/Source	FY19 Projected Number Served
Children's Opportunity Fund	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	\$750,000 MCPS Title I Funding (BELL Program)  \$125,000 MCPS Operating Budget	BELL: 2,100 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.	\$224,712 – MCPS Funding	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	\$18,000 MCPS non-budgeted grant	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	161,000 students
Cluster Projects	DHHS	The cluster projects provide several services to the Watkins Mill/ Kennedy Clusters: <ul style="list-style-type: none"> <li>- Emergency funding for students/families in the Kennedy/Watkins Mill clusters</li> <li>- Administrative oversight and support to the Multi-Agency Team</li> <li>- In-kind services from counselors, parent community coordinators, and pupil personal workers</li> </ul>	\$12,000 for emergency funding – MCPS Operating Budget  \$15,000 administrative oversight – MCPS Operating Budget	HHS to provide

## JOINT HHS/ED COMMITTEE BUDGET REVIEW QUESTIONS

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.	\$187,843 for transportation: MCPS Operating Budget	2,400 students
-----------------------	-----------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------	----------------

### Joint HHS and Education Committee Issues

#### *Head Start/Pre-Kindergarten*

7. What are the FY 2018 and FY 2019 recommended funding and number of slots for Head Start and community-based Pre-Kindergarten? Are there any plans to provide a community-based Head Start program? What is the local match for the program?

**Answer:**

The recommended number of slots for Head Start remains at 648. The federal Office of Head Start has not released any expansion funding for school year 2017-2018. The Community Action Agency has informed MCPS that, for school year 2018-2019, all Head Start classes will continue to be located in MCPS classrooms. In FY 2017, the community-based program serving 20 students located at Montgomery College was relocated to MCPS; therefore, the funding of \$165,000 previously allocated to Montgomery College was redirected to MCPS. The Head Start local match budgeted for FY 2019 is \$4.2 million.

8. For Centro Nia's community-based Pre-Kindergarten program, what is the FY 2018 and FY 2019 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. **(HHS will respond)**

#### *Early Childhood Services*

9. Please provide the FY 2019 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 FY 2018 to further the initiative and strategic plan. When will the cost of quality care study as recommended in the Early Childhood Strategic Plan be completed? (I am assuming that information coming over related to the Council discussion on Early Care and Education will include information responsive to this request.) **(HHS/CAA will respond)**
10. Please provide the FY18 and recommended FY19 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 FY 2017 and FY 2018 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. **(HHS will respond)**



## JOINT HHS/ED COMMITTEE BUDGET REVIEW QUESTIONS

### Answer:

- Through the 3<sup>rd</sup> quarter of FY 2018, Linkages to Learning has served 3,076 students/family members and 1,474 students have received mental health services (these counts are unduplicated).
- In partnership with Montgomery Coalition for Adult English Literacy (MCAEL), Linkages to Learning provided 46 classes, serving over 1,000 English language learners, and coordinated more than 16,100 volunteer hours to increase access to services and support community partners.
- Families who received case management showed improvement with health, nutritional practices, family development, income management, adult education, and community/school participation.

### *High School Wellness Center*

20. What is the FY 2018 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 FY 2019 budget each for center? (HHS)
21. Please provide an update on services and outcomes for all four wellness centers in FY 2017 and FY 2018 to date, including number of students served in PYD and somatic health services. (HHS)

### *Cluster Projects*

22. Please identify the FY 2018 budget and recommended FY 2019 budget for the Kennedy Cluster and Watkins Mill Cluster projects in the County Government and in MCPS?

### Answer:

MCPS provided the following funding in support of the Cluster projects in FY 2018:

- \$12,000 for emergency funding
- \$15,000 for co-leadership of the Multi-Agency Team (MAT) team(s), administrative guidance and support
- In-kind services for supervisory support.

In FY 2019, MCPS plans to provide the same funding support to the Cluster projects.

23. What is the rationale for expanding the cluster project to the Paint Branch and Springbrook Clusters? What data is available from existing cluster projects that shows the effectiveness of services in closing the achievement gap. Please break out the recommended \$134,190 by operating and personnel costs. When is staff expected to be hired? Are there any FY20 budget implications for this addition?

### Answer:

- Paint Branch and Springbrook Clusters were identified for expansion based on their EverFarms rates which are similar to Kennedy and Watkins Mill Clusters.

## JOINT HHS/ED COMMITTEE BUDGET REVIEW QUESTIONS

- Expansion provides needed services to the underserved East County/Route 29 corridor.
- The evaluation of the Kennedy Cluster Watkins Mill Cluster Project: Follow-up of Participants in the Multi-Agency Team Process, (2017), conducted by the Office of Shared Accountability (OSA), showed promise in the areas of family stability and attendance and middle school academic performance.
- \$134,190 will fund one program manager II position (\$53,299), one office services coordinator position (\$30,560), one program manager I position (\$47,331), and \$3,000 in client assistance support. These positions/client assistance dollars will be funded within DHHS.
- Staff will begin work on or about January 1, 2019.
- The positions and supporting costs will be annualized in FY 2020.

24. Please provide an update on the Kennedy Cluster and Watkins Mill Projects? What were key accomplishment/activities of the initiative in FY 2017 and FY 2018 to date? Please provide the number of youth and families were served during that period by service delivered.

### Answer:

During the period of FY 2017 and FY 2018 to date, the Kennedy and Watkins Mill Cluster Projects have continued to work collaboratively to provide supportive services to students and their families, and to strengthen relationships and connections among providers by hosting meetings, professional development activities and informational sessions. The following reflects the numbers of individuals served by the Kennedy and Watkins Mill Cluster Projects during FY 2017 and FY 2018 to date:

Kennedy Cluster Project			
		2016-2017	2017-2018
Multi-Agency Team Meetings		15	11

Referrals	Families Served		Families Served	
Kennedy High School	45		44	
Lee Middle School	8		7	
Argyle Middle School	15		10	
Bel Pre Elementary School	6		11	
Brookhaven Elementary School	4		2	
Georgian Forest Elementary School (has LTL)	5		1	
Glen Haven Elementary School	7		4	
Glenallen Elementary School	6		12	
Strathmore Elementary School	4		5	
<b>TOTAL</b>	<b>100*</b>		<b>96*</b>	

Demographic	Male	Female	Male	Female
African/Black American	12	11	14	7
Asian/ Pacific Islander			1	
Hispanic/Latino(a)	42	28	32	39

## JOINT HHS/ED COMMITTEE BUDGET REVIEW QUESTIONS

Other	3	3		
White/Caucasian	1		2	1
<b>TOTAL</b>	<b>58</b>	<b>42</b>	<b>49</b>	<b>47</b>

Services/ Benefits Requested				
Access to care	35		31	
Behavioral Health	80		121	
Child Care	5		13	
Education and Literacy (Adult)	11		18	
Education and Literacy (Child)	12		22	
Employment/Income	44		45	
Formal/Informal Supports	210		381	
Housing/Living Situation	60		75	
Nutrition	69		101	
Safety	12		12	
Somatic Health	33		47	
Transportation	9		6	
<b>TOTAL</b>	<b>580</b>		<b>872</b>	

Please note: 2016-2017 school year data was transferred into eICM manually after work was concluded with many cases. Some data may not be fully complete/accurate due to manual error of data entry.

*\*In School Year 16-17: 100 families were served, which included 133 adults and 234 children. In School Year 17-18 (to date): 96 families have been served, which includes 133 adults and 212 children.*

### Watkins Mill Cluster Project

#### Multi-Agency Team Meetings

2016-2017

15

2017-2018

10

Referrals	Families Served		Families Served	
Capt Daly Elementary School	19		13	
Montgomery Village Middle School	21		14	
Neelsville Middle School	16		7	
South Lake Elementary School (has LTL)	1		4	
Stedwick Elementary School	0		1	
Watkins Mill Elementary School	17		8	
Watkins Mill High School	30		14	
Whetstone Elementary School	8		3	
<b>TOTAL</b>	<b>112*</b>		<b>64*</b>	

Demographic	Male	Female	Male	Female
African/Black American	22	18	15	12
Asian/ Pacific Islander		1		1
Hispanic/Latino(a)	29	28	20	14

## JOINT HHS/ED COMMITTEE BUDGET REVIEW QUESTIONS

Other	6	2		
White/Caucasian	3	3	2	
<b>TOTAL</b>	<b>60</b>	<b>52</b>	<b>37</b>	<b>27</b>

<b>Services/ Benefits Requested</b>				
Access to care	29		15	
Behavioral Health	108		81	
Child Care	17		15	
Education and Literacy (Adult)	10		8	
Education and Literacy (Child)	16		2	
Employment/Income	57		44	
Formal/Informal Supports	249		131	
Housing/Living Situation	106		62	
Nutrition	108		71	
Safety	6		7	
Somatic Health	79		41	
Transportation	13		17	
<b>TOTAL</b>	<b>798</b>		<b>494</b>	

Please note: 2016-2017 school year data was transferred into eICM manually after work was concluded with many cases. Some data may not be fully complete/accurate due to manual error of data entry.

*\*In School Year 16-17: 112 families were served, which included 146 adults and 293 children. In School Year 17-18 (to date): 64 families have been served, which includes 77 adults and 172 children*

### ***School Health Services***

25. Please provide a breakdown of the elements in the multi-program adjustments for School Health Services **(HHS will respond)**
26. Please provide SCHN: Student ratio for FY 2018. Please report any changes since last spring to school health nurse work load or regulatory requirements or to how school health nurse assignments are determined. **(HHS will respond)**
27. What is the FY 2018 and recommended FY 2019 funding to support the ICAP? Please provide an update on ICAP activities or other teen pregnancy prevention or teen parenting support services offered in FY 2017. What is latest data on the status of teen pregnancy rates in the County? **(HHS will respond)**

### ***Child and Adolescent School and Community Based Services***

28. Please provide a list of the contracts that are funded in this program area for FY 2018, a description of the services provided and the funding amounts, and the proposed contracts and amounts for FY 2019.

## JOINT HHS/ED COMMITTEE BUDGET REVIEW QUESTIONS

Answer:

In FY 2018, MCPS funded the following contracts for services with community-based providers:

- **EveryMind:** \$35,000 was provided to support the Montgomery County Youth Hotline and Textline; education, training and support for parents/guardians, staff members and students on mental health prevention, intervention and postvention.
- **Interages:** \$100,000 was provided to DHHS to support Interages, a program of the Jewish Council on Aging, through which volunteers provide mentoring and literacy attainment support to students in schools.
- **Conference Transportation:** \$10,000 was earmarked in FY18 to support transportation to the GameChangers Conference (April 14, 2018) and the Choose Respect Conference (April 15, 2018).

In FY 2019, EveryMind will receive \$70,000 to increase the hours per week available via the textline (from 25 hours per week to 50 hours per week), and to increase the availability of education, training and support to staff, students and parents. All other funding will remain the same in FY 2019.

29. What is the recommended FY 2019 funding for the George B. Thomas Learning Academy? Please provide the FY 2018 and FY 2019 projected organizational budget for the program and revenues by funding source. Why is the Executive recommending a reduction of \$50,000 to the program? How many County residents were served by the program in FY 2017 and FY 2018? What is the contracted amount for services?

The George B. Thomas Learning Academy served 2,251 county residents in FY 2017, 2962 in FY 2018 and projected to serve 3000 in FY 2019. The table below outlines the revenue and expenses for FY 2018 and FY 2019

	FY 2018 Budget	FY 2019 Proposed Budget	Comments
Revenue			
40000 · Golf Tournament Income	\$60,000	\$60,000	
40101 · Other Fundraiser events Fall Fundraiser / Equity Break.	\$65,000	\$65,000	\$10,000 pledge from PEPCO Holdings
40200 · Mont. Co. – Health and Human Services - Saturday School (SS), Young Scholars Program	\$984,832	\$934,832	Amount subject to \$50,000 cut from HHS
40206 · Mont. Co. - Kindergarten Grant	\$0	\$0	
40207 · Mont. Co. - Clarksburg High School Saturday School Grant	\$25,000	\$25,000	Pre-K
40215 · Prince Georges Count Pubic Schools SS Contract	\$0	\$0	
40305 · Adult Literacy Funding	\$0	\$10,609	Pending approval for FY19
40350 · Foundation & Corp. Grants	\$35,000	\$60,000	

## JOINT HHS/ED COMMITTEE BUDGET REVIEW QUESTIONS

40600 · United Way donations	\$5,000	\$5,000	
40800 · Directors' Donations	\$13,000	\$13,000	
41000 · Scholarship Donations	\$0	\$0	
42100 · Parents & Friends Giving	\$10,000	\$10,000	
42300 · Registration Fees – Saturday School	\$128,000	\$130,000	
42303 · Registration Fees – STEM	\$48,000	\$50,000	
42320 · Other Tutoring Income – Percent of Tuition Payments	\$35,000	\$3,000	
42350 · Contributions – Unrestricted	\$46,000	\$46,000	
42400 · Contributions – Restricted	\$35,000	\$0	
42401 · Contributions - Retirement don.	\$0	\$0	
42402 · Contributions - in memory of Dr. Thomas	\$0	\$0	
42700 · Interest Income	\$248	\$1,231	
<b>TOTAL REVENUE</b>	<b>\$1,490,080</b>	<b>\$1,413,672</b>	
Montgomery County Public Schools -- contribution **	\$274,712	\$224,712	
<b>TOTAL REVENUE and CONTRIBUTIONS</b>	<b>\$1,764,792</b>	<b>\$1,638,384</b>	

Central Staff Salary & Wages	\$442,834	\$442,834
Saturday School Center Staff	\$866,104	\$861,324
Administrative Services & Misc.		
Fees	\$147,244	\$148,244
<b>TOTAL EXPENSES</b>	<b>\$1,456,181</b>	<b>\$1,452,401</b>

**Profit/(Loss)**

**\$33,898**

(\$38,729)\*

\*Amount will be covered by reserves

\*\* Includes contribution of 50% of the GBT Executive Director's salary and benefits, instructional materials, and facilities

30. Why is the Executive recommending the elimination of the MCPS Emotional Disabilities Contract? (HHS will respond)

**Children's Opportunity Fund NDA**

31. Please identify the budget for the Children's Opportunity Fund in DHHS and MCPS in FY 2018. What is recommended for the COF in FY 2019?

## JOINT HHS/ED COMMITTEE BUDGET REVIEW QUESTIONS

Answer:

Source	FY18	FY19
MCPS – Local Funding	\$125,000	\$125,000
MCPS – Title I	\$385,000	\$750,000

32. Please provide an update on the BELL Initiative in FY 2017 and FY 2018, including services delivered and outcomes achieved.

Answer:

Montgomery County Public Schools (MCPS) continues its partnership with the Montgomery County Council, the Norman R. Rales and Ruth Rales Foundation, and Building Educated Leaders for Life (BELL) to provide a summer academic and enrichment program for rising grade 3, 4, and 5 students in Title I schools who indicate an academic need. Students who meet the criteria receive invitations letters to attend the program. The BELL summer program seeks to:

- Meet the academic needs of each student by providing reading and mathematics curricula that aims to catch students up on grade-level concepts five days a week from 9:00 a.m. – 3:30 p.m.
- Strengthen basic skills that are preconditions of later learning
- Alleviate the achievement loss that some students may experience over the summer
- Provide both academic and enrichment activities as well as provide three Friday field trips.

In Fiscal Year (FY) 2017, the Title I Program grant provided \$375,000 in funding for the BELL initiative. MCPS provided in-kind funding for logistical support for summer implementation and evaluation using MCPS metrics. Below is a summer 2017 Summary

- 1,134 scholars served
- 93% average daily attendance
- 1.5 months average reading gains
- 3.0 months average mathematics gains

Because the BELL program will double its capacity to serve 2,100 scholars, the Title I grant will provide \$750,000 in the funding the BELL initiative in FY 2018.

Montgomery County Public Schools provides free bus transportation to and from established neighborhood bus stops. Students may not necessarily attend the BELL summer program at their home school. Breakfast and lunch are served to each child. For summer 2018, the BELL school sites are Arcola, Cresthaven, Georgian Forest, JoAnn Leleck at Broad Acres, Rolling Terrace, Sargent Shriver at Viers Mill, South Lake, Summit Hall, Watkins Mill, Weller Road, and Wheaton Woods elementary schools.

BELL and MCPS assessed and evaluated the Montgomery County program. For additional details and information, please see the attached BELL Summer Learning

## JOINT HHS/ED COMMITTEE BUDGET REVIEW QUESTIONS

Partnership report. The MCPS evaluation of BELL will be available within the next few weeks.

33. Please identify the amount of funding that has been be spent in the Fund to date and what is anticipated to be spent in FY 2018 and FY 2019. 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. (HHS/COF – Anna Hargrave)
34. What is the status of leadership and staffing for the initiative? (HHS/COF – Anna Hargrave)
35. Why is the Executive recommending a reduction of \$40,000 for COF administrative overhead? (HHS will respond)



Montgomery County Early Care and Education Strategic Plan 2017

*Investments in Our Future*

Priorities FY 2017 & FY 2018 – Updated April 2018

- **Increase funding for WPA to eliminate waitlist before engaging in other strategies (S6)**  
Additional funds for WPA were included in the FY18 approved budget; an analysis of voucher usage will be conducted by DHHS at the end of FY18.
- **Establish, where possible, a common application process for DHHS Child Care in Public Space (CCIPS) and the County Community Use of Public Facilities (CUPF) Before-and-After child care program (S9)**  
DHHS and CUPF staff have agreed to coordinate a pilot for the 2018-2019 school year on a re-bid process in one school where there exists both a DHHS CCIPS program and a CUPF Before and After School Program.  
  
An analysis of public and commercial space that could be used for child care will be conducted in coordination with PreK expansion options.

ECS/CCIPS

DGS/DHHS/MCPS

**GOAL 3: An Educated, Diverse, Well-Compensated Early Childhood Workforce**

- **Tracking of Family Child Care (FCC) and center-based providers advancing on Maryland Early Childhood Credential (S10)**  
ECS/R&R as part of the CCRC Network has a specific charge to support State quality initiatives. Each R&R sets specific benchmarks to work towards each year. This is ongoing work for the R&R and details are reflected in the R&R *At A Glance* document and the MCCR&RC Reports each year.
- **Financial assistance to defray cost of ECE professional development and higher education (S10)**  
An increase of \$50,000 was provided in the FY18 approved budget for scholarships available to ECE providers through the R&R.
- **Continue Montgomery County's work and engagement with the Washington Region Early Care and Education Workforce Network and the National Academies on strategies for shared competencies, career pathways, and compensation across the region (S11, S12)**  
Continue Montgomery County's work and engagement with the Washington Region Early Care and Education Workforce Network and the National Academies on strategies for shared competencies, career pathways, and compensation across the region.

ECS/R&R

ECS Administrator/R&R  
Manager/Montgomery  
College

Montgomery County Early Care and Education Strategic Plan 2017  
*Investments in Our Future*  
 Priorities FY 2017 & FY 2018 – Updated April 2018

GOALS	Goal Responsibility
<p><b>GOAL 1: High Quality from Birth in all Settings</b></p> <ul style="list-style-type: none"> <li>• <b>Analysis of level of effort specific to supporting programs with Maryland EXCELS advancement; addition of training and technical assistance specific to supporting programs with Maryland EXCELS advancement (S1)</b>            ECS/R&amp;R as part of the CCRC Network has a specific charge to support State quality initiatives. Each R&amp;R sets specific benchmarks to work towards each year. This is ongoing work for the R&amp;R and details are reflected in the R&amp;R <i>At A Glance</i> document and the MCCR&amp;RC Reports each year.</li> <li>• <b>Identification of existing birth to five model programs and potential model programs to examine best practice in Early Childhood in the County (S3)</b>            The Planning Specialist participated in informational meetings with the Policy Officer and representatives of County agencies and community providers of ECE services in order to compile summaries of programs and services as well as data on program participants and outcomes.             During FY18 ECS Management is examining resources needed for ECS programs that serve both child care providers and families. ECS Management is using existing data through customer service and family surveys to do a trend analysis of where there are unmet needs. ECS programs will collect new customer service information from surveys in late spring 2018. The R&amp;R is engaged in a Community Review process that will provide a report near the end of the summer in FY19.</li> <li>• <b>Montgomery County Council Education and HHS Committees' request for PreK expansion options and costs of funding full-day prekindergarten for four-year-olds in a mixed delivery system (S4)</b>            The Policy Officer facilitated a PreK expansion research group from September 2017 through March 2018; the report on program option and recommendations was submitted to the Joint Committee on April 2, 2018.</li> </ul>	<p>ECS/R&amp;R</p> <p>ECS Management Team/ ECEPO/Planning Specialist</p> <p>ECEPO/Policy Officer</p>
<p><b>GOAL 2: Affordable, Accessible Early Care and Education for all Children</b></p> <ul style="list-style-type: none"> <li>• <b>Implementation of Quality of Care Cost Modeling Study (S5)</b>            The selected offeror for the Quality of Care Cost Modeling Study will begin the project in April 2018, and will provide a completed report in June 2018.</li> </ul>	<p>ECEPO/Planning Specialist</p>

# Montgomery County Early Care and Education Strategic Plan 2017

## Investments in Our Future

### Priorities FY 2017 & FY 2018 – Updated April 2018

<p>The R&amp;R Manager and ECS Administrator participate in the Network, along with representatives from Montgomery College, in order to remain informed on Early Care and Education Workforce Regional Efforts and contribute to regional efforts on the development of a competency framework. The ECS Administrator is on the Core Team and the Steering Committee and participates fully in the development of the Network activities as the Montgomery County representative for Maryland.</p> <ul style="list-style-type: none"> <li>• <b>Fund outreach and capacity-building strategy, and implement an initiative in multiple languages to support those in the community interested in becoming a part of the licensed state child care system(S13)</b> Continue ongoing work of the full set of services of the R&amp;R and the work of Council Bill 13-15 and the Quality Enhancement Initiative including outreach to prospective child care providers on registered/licensed care and for parents on choosing licensed, quality care.</li> </ul> <p>This work includes the translation of outreach materials into multiple languages.</p>	ECS/R&R
<p><b>GOAL 4: Transitions and Continuity Across Ages and Settings</b></p> <ul style="list-style-type: none"> <li>• <b>Continue the coordination between MCPS and child care programs, led by the ECCC, on smooth transitions to Kindergarten (S14)</b> The first transition coordination forum for child care providers and MCPS teachers was in Dec 2016, with two additional meetings in 2017. A form for providers to complete for each child as part of their transition packet to MCPS has been develop with input from the provider community and is being vetted by MCPS for distribution.</li> </ul>	ECCC/ECS R&R/MCPS
<p><b>GOAL 5: Leadership and Financing</b></p> <ul style="list-style-type: none"> <li>• <b>Achieve full membership/representation on the ECCC; examine budget needs for ECCC (S16)</b> Representatives for the identified stakeholders in the ECCC have been recruited and vacancies have been filled at two points in 2017.</li> <li>• <b>Ensure that the policy and program offices are adequately staffed and have sufficient authority to operationalize the full plan.</b> The ECS Management Team began work in April 2017 to examine the structure of roles and positions within the ECS division. This work resulted in an in-house <i>Structure Roadmap</i> completed in January 2018 that outlines</li> </ul>	<p>County Executive/County Council/ECEPO</p> <p>ECS Management Team</p>

Montgomery County Early Care and Education Strategic Plan 2017

*Investments in Our Future*

Priorities FY 2017 & FY 2018 – Updated April 2018

<p>a 3-year plan regarding management and roles within ECS to build the capacity of the division to serve the public and the in-house development of teams across ECS to build upon the strengths and knowledge within the division. Additionally, ECS has developed a refreshed logo for the division and is working on marketing the services in ECS as one division to be more accessible to resident of the County.</p> <ul style="list-style-type: none"><li>• <b>Continue work with MMF to align efforts of the strategic plan and MMF Call to Action for Early Care and Education (\$18)</b> DHHS staff participate in the MMF Leadership and ECE Expert Advisory Group for MMF.</li></ul> <p>DHHS has signed on in support of the MMF ECE Call to Action.</p>	CYF
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----

# Child Care Resource & Referral Center

*FY18 Mid-Year Report*

## 1 PROGRAM DESCRIPTION

---

The Child Care Resource & Referral Center aims to build a successful and knowledgeable child care workforce through professional development and technical assistance. Montgomery County has a total of 1,408 child care programs regulated by Maryland State Department of Education-Office of Child Care (922 registered family child care providers and 486 licensed centers).<sup>1</sup> Programs in our County reflect the various choices parents make regarding child care arrangements: part day/full day, part year/full year, employee sponsored, profit/non-profit, and before/after school care, faith based, etc... As a member of the Maryland Child Care Resource Network, our program assists child care professionals, parents and the community in the following ways:

- Deliver state approved training for early care educators to expand their knowledge of early childhood and best practices that support licensing requirements, credentialing criteria and advancement of teaching practices.
- Provide information, assistance, guidance and resources to current and prospective child care providers.
- Collect data that documents the local child care delivery system such as educator profiles, gaps in services, and child care needs of families and employers.
- Assist parents in locating regulated child care.

Our diverse and multi-lingual team offer unique learning supports to all early childhood educators in Montgomery County. Through an individualized approach, staff help early childhood educators as they grow, learn, meet licensing requirements and pursue state and national quality benchmarks. Our team is made up of both County staff and contractors, have worked in the child care industry, and are well versed in adult learning approaches. In addition, staff are connected at both the local and state levels through professional development, steering committees, work groups and advisory boards.

Using the five components of MD EXCELS, Maryland's Quality Rating Improvement System, we can support individual educators as well as programs to ensure quality benchmarks are met successfully. Highlights for the first half of FY18:

- Trained 2,988 early care educators through our professional development courses.
- Supported 956 programs through technical assistance.
- Montgomery County continues to be the jurisdiction with the highest number of accredited family child care providers in the state. MCCCRRRC has support all 58 family child care programs who have obtained/applied for national accreditation during the first half of FY18.
- Continued the L.E.A.R.N. project, building a community of practice among 10 programs within the Kennedy High School Catchment.

---

<sup>1</sup> Maryland Family Network, Child Care Demographics 2017

- Supported 35 early care educators pursue an AA.T or AA.S degree at Montgomery College, including scholarships for remedial English and math courses.

## 2 PROFESSIONAL DEVELOPMENT

Our highly, qualified instructors ensure educators receive an interactive learning experience based on experience, developmentally appropriate practice, research, and theory. We offer classes on-site at child care programs, associations meetings, state conferences and at our Early Childhood Training Center conveniently located in Rockville. In addition, we offer a variety of sessions throughout the county in collaboration with associations and partners. Our menu offers all MSDE approved Core of Knowledge courses that meet all licensing requirements, fulfill State credentialing requirements and allow individuals to grow professionally. Both English and Spanish classes are accessible, affordable and support good adult learning practices.

We strive to offer two new MSDE approved classes each month. FY18 brought a change to our network training approval. MSDE approved the consolidation of all 12 Resource and Referral Centers in the state to share their catalog of trainings. This allowed our jurisdiction to broaden the course catalogue to over 200 topics. In addition, we collaborate routinely with the Quality Assurance Staff of Maryland EXCELS to offer overviews and introductions to MD EXCELS, Accreditation, and Credentialing. We continue to translate state courses to Spanish and offer two courses in Spanish monthly. Our program also offers all state licensing mandatory courses on a routine basis.

Educators can often become easily confused and overwhelmed understanding the many requirements that exists between licensing, accreditation, EXCELS, credentialing, CDA, and higher education. Our training staff are available to assist new educators in developing a professional development plan as well as talk through course offerings for seasoned educators. In addition, staff are available to assist educators with implementing newly learned skills after taking our courses.

In addition to our general courses and on-site options, we also offer conferences on topics that support national and local trends. This year's fall conference, *T is for Technology*, was attended by 110 early childhood educators made up of center directors, teachers, and family child care providers. Attendees heard from local and national speakers on how early childhood professionals can use technology as a tool in their everyday practice. This conference was further enhance through a partnership between Montgomery College and the MCCCRRRC. The conference was held at the Germantown Campus, was interactive by including classes offered in the lab, and provided approved Continuing Education Units (CEU's). This opportunity allowed individuals to select a specific learning track that supports their professional development and earn 6 hours, plus a Professional Development Unit. One track was dedicated to Spanish speaking providers.

### FY18 Data Highlights:

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
# Courses Offered	23	98	28	30	21	18	-	-	-	-	-	-
# Instruction Hours Offered	75	122	90	98	68.5	64	-	-	-	-	-	-

# People Completing Courses	380	738	572	558	439	301	-	-	-	-	-	-
-----------------------------	-----	-----	-----	-----	-----	-----	---	---	---	---	---	---

### 3 TECHNICAL ASSISTANCE

Montgomery County is committed to supporting our early childhood community. Our assistance is free and customized for all Montgomery County licensed programs and registered family child care providers. Our services are designed to help meet all licensing and quality standards of child care programming:

- licensing requirements
- rating scales & accreditation
- curriculum, environments & lesson plans
- business plans & marketing strategies
- parent engagement

We offer 4 specific areas of technical assistance:

- Effective Teaching Practices: Our specialists provide unique services to programs serving the birth to five populations. We have an Infant-Toddler/Inclusion Specialist and a Preschool Specialist on staff who provide onsite coaching and consultation to support individualized care, environments for appropriate age groupings and staffs' understanding of developmentally appropriate teaching practices. In addition, our inclusion specialist focuses efforts on programs where children are receiving services from Montgomery County Infants & Toddlers Program, MCPS Preschool Education Program, or Early Childhood Mental Health.
- Child Care Health Consultation: Unique to Montgomery County only, our Child Care Nurse Consultant is available to help child care programs with health and safety concerns. Our registered nurse has child care experience, is certified by the National Training Institute for the Child Care Health Consultants, University of North Carolina at Chapel Hill. She provides health and safety consultation to child care programs through on-site visits and training courses. Our nurse has specific training in health and safety basics, emergency preparedness, nutrition, physical activities, screen time, dental health, playground safety, and policy development related to child care. All support is fully aligned with Maryland State Department of Education's (MSDE) child care regulations and Caring for Our Children, the national health and safety standards. This free service enhances the ability of early childhood educators to improve and protect the health and well-being of children enrolled in licensed care.
- Quality Enhancement: Through our Quality Enhancement Awards, early childhood educators can obtain scholarships, reimbursements, one on one professional development counseling and mentors to help take their career and program to the next level. A direct scholarship has been established with Montgomery College to support students who work in our County pursue an Associate's degree in Early Childhood Education or an Associate's in Arts for Transfer degree to matriculate in a four-year program. Staff have established specific supports to assist students with graduation: peer mentors are assigned to students when taking Planning Curricula course to ensure success with completion, remedial courses are included in the scholarship, a specific course has been designed to aid our older students with math and English to successfully enter

credit courses. Small group sessions for individuals pursuing their CDA are held bi-monthly to assist providers in developing their portfolio and prepare for the challenge exam. Mentors are paired to CDA candidates to aid them with collection of resources and materials.

- Business Development: Staff provide technical assistance and coaching for both recruitment and retention efforts. We provide tools, resources and information to child care programs through one-on-one counseling and classes. Recruitment efforts focus on underserved populations (Title 1 communities, English language learners). Staff assist individuals with the process of obtaining a registration and creating a developmentally appropriate program in their home. Staff have recruited Ambassadors to help identify potential individuals interested in becoming a registered family child care provider. To support our retention efforts, comprehensive business support is offered through a contract with the Maryland Women's Business Center. A full time, bilingual counselor dedicated to child care related business issues provides a similar support approach to MCCCRRRC. One-on-one business coaching and counseling are offered through on-site visits and virtual meetings. Existing childcare business owners gain access to community resources, referrals and tools to strengthen their operations, marketing and finances. Classes specifically designed to assist small business owners gain knowledge and strengthen skills in human resources, marketing, financial management, and business planning.

Most cases come about from one of three modes:

1. Self-Referral: Individuals contact us via our warm-line, program email, or social media seeking to change something within their program.
2. Outside Referral: Maryland State Department of Education Licensing specialists refer programs who are on the verge of non-compliance or who are non-compliant. EXCEL Quality Assurance Coordinators also work closely with our staff and refer programs needing support and guidance. Other referrals come from Early Childhood Mental Health consultants or Montgomery County Infants & Toddlers program where a child may be receiving services, but the therapist notes support can be lent to the entire program.
3. Recruitment: Many cases are created from project participation through a funded initiative. These comprehensive projects approach support through learning communities. Participants receive content specific course work, individualized support and meet regularly as a network.

Depending on the topic requested, technical assistance can take on any one form or a combination of our approaches:

- Technical Assistance: Answers to questions in real time. We respond to phone calls, emails and online questions via our social media outlets.
- Coaching Approach: Experts support educators with enhancing their teaching practices through intentional reflection. Our coaches observe, share, and reflect over a specified period to achieve a specific goal both the educator and coach have mutually agreed upon.
- Mentoring Approach: We match an educator with a master educator to explore career goals through informal conversations and support.

When a request is received, a staff member is assigned to gather information to map out next steps. Sometimes staff are able answer questions quickly or refer to an existing service. Other times, we assign



a coach to work on the specific concern. Coaches go to the program to observe and assess needs using approved tools. Together, the coach and program identify goals and determine action steps. Coaches work with programs using a strength based coaching model until the desired goals are met. Short term cases can last up to 3 months, while long term cases last up to a year.

#### FY18 Data Highlights:

	Total	FCC	Center
# Contacts <i>(calls, site visits, meetings, group sessions)</i>	1,572	997	575
# Cases EXCELS	36	28	8
# Cases Accreditation	16	13	3
# Cases Licensing	17	12	5
# Cases Business Related	53	44	9
# Cases Programmatic	55	30	25

\*total includes non-providers (ex: parents, licensing specialist, community organizations)

	Total Served	Amount spent to date	Amount Budgeted
# Scholarships*	35	\$29,328	\$110,919
# Accreditation Support	23	\$18,856	\$20,000
# CDA Support	19	\$4,774	\$10,000

\* Additional funds reserved for Spring (\$43,588) and Summer 1 (\$38,003) semesters

## 4 INITIATIVES

### GROWING OPPORTUNITIES IN FAMILY CHILD CARE

This initiative began in FY17 with a goal to increase the supply of family child care programs and support the quality of already registered family child care in our County through coaching, training, business development, site visit, and funding. This initiative is led by a Family Child Care Quality Enhancement Coordinator and Training Assistant, both English/Spanish bilingual. Both formal and informal outreach opportunities are used. Staff have strong collaborations with the Family Child Care Association, Latino Child Care Association of Maryland and Profession Association for Child Care Providers and present at their monthly meetings. Staff have also presented at local community based programs (Casa de Maryland, Identity, Judy Centers), guest on *Montgomery Al Dia*, and created bus shelter displays shown at 20 different locations in the county. Informally, ambassadors are also used to promote family child care through a word of mouth campaign at the grassroots level, assisting on various levels of introduction, orientation and application. All ambassadors have completed specific training on adult learning practices.

Staff have designed a complete package to support acquisition of the registration with support during the first year. Individuals obtain support from orientation (if not completed on own), participate in a comprehensive 55-hour startup course, receive 10 hours of embedded consultation, and receive an introduction to the Maryland Women's Business Center with additional hours of

counseling. Once the individual has received their registration from MSDE, the ambassador will continue to mentor for the first year.

	Total
# Contacts (calls, site visits, meetings, group sessions)	36
# people provided TA/Consultation	20
# people provided classes	33
# people provided business support	15
# people obtain FCC registration	18

In addition, we have served the following languages in relation to start up through this initiative:

	Total		Total
English	15	Russian	2
Spanish	7	Amharic	4
Farsi	1	Other	0
Urdu	0		

#### L.E.A.R.N. PROJECT

Learning communities bring together programs and staff to work on implementation of teaching strategies. We continued to offer our most popular learning community, L.E.A.R.N. (*Learning, Environment, Assessment, Readiness, Now!*). This approach is specifically designed to provide support to center based and family child care programs using a community based approach. We bring local resources focused on key elements that raise the quality of child care within a targeted community. In this case, the Kennedy High school cluster and it's five surrounding elementary schools. A subject matter expert supports programs in meeting licensing standards, guide movement up the ladder of MD EXCELS, provide tips on how to grow a business, and help protect the health and wellbeing of children in care. This year's focus has mainly been on implementation and use of MSDE approved screening tools. Each program is evaluated using an Environmental Rating Scale and relationships are evaluated using the CLASS tool. We supported a total of 10 programs (3 center, 7 FCC).

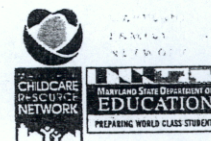
## 5 OUTREACH

Staff participate in a variety of community events to help inform and educate the child care community on initiatives and opportunities. During FY18, staff collaborated with Organization of Child Care Directors, Family Child Care Association of Montgomery County, Latino Child Care Association of Maryland, Maryland Association for the Education of Young Children-Montgomery County Chapter, Jewish Federation of Preschoolers of Greater Washington, Maryland School Age Child Care Alliance, Maryland State Childcare Association, Professional Association of Child Care Providers, and Montessori Group of Maryland. In addition, MCCRRC has been an integral member of various local committees and workgroups: Expert Advisory Committee for Early Childhood for Montgomery Moving Forward, Local Interagency Coordinating Council, Early Childhood Coordinating Council, and the PreK Research Group.





## Child Care Supports offered by Montgomery County DHHS FY17 At-A-Glance



### 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.

1408 Regulated Programs		41,866 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. Technical assistance can be in the form of a phone call, one-on-one meeting, site visit, on-going consultation, or a combination of these.</i></p>			
Quality Enhancement Supports	2001 Technical Assistance Touches		
	90 Group Sessions	1076 Contacts	271 Site Visits
	109 Programs-Accreditation Support		38 Programs-EXCELS Support
		104 FCC	5 Center
			33 FCC
			5 Center
<p><i>Professional development aids 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	271 Opportunities	4695 Professional Development Attendees	945 Professional Development Hours
		2165 FCC 183 Directors	2319 Center Staff 145 unidentified
			# Credential Support
			113 CDA
			120 MD Credential
			76 Degree Seeking
Targeted Efforts	Recruitment Efforts	Expansion of Services	Retention Efforts
	<ul style="list-style-type: none"> <li>Full time FCC Quality Enhancement Coordinator hired.</li> <li>Initial planning of <u>Growing Opportunities in Family Child Care</u> campaign.</li> <li>Outreach conducted to all persons completing the MSDE mandatory on-line orientation for FCC.</li> <li>Development of FCC Ambassadors program.</li> </ul>	<ul style="list-style-type: none"> <li>Offered 45-hour Infant Toddler class to assist Family Child Care Providers to move from 2 infants in their care to 4 infants.</li> <li>Offered 3 cycles of the comprehensive State required Family Child Care Start-Up class (49.5 hours), individualized support.</li> <li>Drafted "How to Open Your Child Care Center in Montgomery County."</li> </ul>	<ul style="list-style-type: none"> <li>.5 Child Care Health Consultant hired.</li> <li>Contract with Maryland Women's Business Center to provide individualized counseling on marketing strategies for child care businesses.</li> <li>Collaborated with Monday Morning Moms to offer tax seminar for family child care providers.</li> <li>Worked intensely with programs, providers, parents and MCITP serving children with medically fragile needs.</li> </ul>
	Programmatic Quality Improvements	Professional Development	Outreach
	<ul style="list-style-type: none"> <li>State approved Creative Curriculum Infant Toddler Training offered to 10 programs serving children receiving MCITP services, with additional implementation support for 6 months</li> <li>L.E.A.R.N. project supported 12 programs in Kennedy Cluster to participate in a learning community consisting of classes, coaching and group sessions focused on quality improvement.</li> <li>We continue to be the jurisdiction with the highest number of nationally accredited family child care providers (70), having supported each program through funding and technical assistance</li> </ul>	<ul style="list-style-type: none"> <li>Offered MSDE approved fall conference on Science, Technology, Engineering, Arts and Science to 100 child care providers with keynote and breakout sessions.</li> <li>Offered MSDE approved Professional Development Institute (Super Saturday) allowing providers to complete 4 hours by participating in one of four tracks. One track offered in Spanish.</li> <li>Offering 2 new classes each month.</li> <li>Offered state developed assessment and screening training</li> </ul>	<ul style="list-style-type: none"> <li>More than half staff are bilingual in Spanish.</li> <li>Collaboration with MSDE to connect with all individuals who complete State online FCC orientation</li> <li>Liaison with child care 9 associations</li> <li>Translated 3 state required courses into Spanish and sought approval to offer these courses in other languages.</li> <li>Secured additional MSDE approved trainers to offer approved courses in Spanish, including CPR and First Aid (national certifications required)</li> </ul>

Sources: Maryland Family Network Child Care Demographic, 2010 US Census, MCCRRC Training and TA Data Collection Logs





# **Child Care Supports offered by Montgomery County DHHS FY18 At-A-Glance\*** *Mid-Year Report* (July 1-December 31, 2018)



**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	1,572 Technical Assistance Touches		77 Group Sessions
	CASES	17 Licensing Cases	55 Programmatic Cases
		32 Child Care Health Cases	53 Business Cases
			194 Site Visits
			38 Accreditation Support
			36 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	218 Opportunities	2,988 Professional Development Attendees	
		1,290 FCC	1,566 Center Staff
		123 Directors	9 unidentified
		517.5 Professional Development Hours	Credential Support
			19 CDA
			34 MD Credential
			35 Degree Seeking
Targeted Efforts	<b>Recruitment Efforts</b> <ul style="list-style-type: none"> <li>Created logo and print material for dissemination to the community</li> <li>Collaborated with family child care associations</li> <li>Presented at local community based programs</li> <li>Trained 7 Ambassadors to support FCC initiative</li> <li>Translated 48 5-hour family child care start up required course into Spanish</li> </ul>		<b>Expansion Efforts</b> <ul style="list-style-type: none"> <li>Contract with Maryland Women's Business Center to provide individualized counseling on marketing strategies for child care businesses.</li> <li>Assisted 20 individuals with registration process</li> <li>18 obtained FCC registration</li> </ul>
	<b>Programmatic Quality Improvements</b> <ul style="list-style-type: none"> <li>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.</li> <li>Supported 38 programs with funding and technical assistance for national and state program accreditation.</li> </ul>		<b>Professional Development</b> <ul style="list-style-type: none"> <li>Partnered with Montgomery College to offer MSDE approved fall conference on Technology to 110 early childhood educators.</li> <li>Advertised 2 new MSDE approved classes each month.</li> <li>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)</li> </ul>
			<b>Retention Efforts</b> <ul style="list-style-type: none"> <li>Contract with Maryland Women's Business Center to provide counseling on marketing and becoming an LLC (fcc only).</li> <li>Collaborated with Monday Morning Moms to offer tax seminar for family child care providers.</li> </ul>
			<b>Outreach</b> <ul style="list-style-type: none"> <li>Maximized social media outreach with resources and articles</li> <li>Collaboration with MSDE to connect with all individuals who complete State online FCC orientation</li> <li>Liaison with child care 9 associations</li> <li>Secured 1 additional MSDE approved trainer to offer approved courses in Spanish.</li> <li>Conducted child care chats to hear from educators on hot topics.</li> </ul>

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

## Council Questions

The information for the SCCSP Supplement and WPA in FY17 and FY18 to date:

--Total amount budgeted (I'd like to clarify the amount, as what was reported to Elaine doesn't match what I had tracked. I want to make sure we are on the same page.)

--Total amounts used;

--Total voucher amounts issued/awarded;

--Utilization rate

--Actual/projected expenditures

	FY17 Budget	FY17 Actual	FY17 Amount of Vouchers Issued	FY17 Utilization Rate
WPA	\$3,189,780	\$3,407,229	\$4,479,680	76%
State Supplement	\$1,020,240	\$ 796,260	\$1,195,771	67%

	FY18 Budget	FY18 Actual YTD	FY18 Amount of Vouchers Issued	FY18 Utilization Rate YTD	Projected Feb- June 2018
WPA	\$5,189,780	\$1,991,814	\$4,097,856	74%	\$1,748,544
State Supplement	\$1,020,240	\$ 554,007	\$1,193,480	75%	\$549,947

The FY18 utilization rate reflects the percentage of paid benefits of the number approved from July-December. Recent months are not included because many payments are still outstanding.

--The monthly numbers for children served

--Average subsidy (cost) per child

	WPA		State Supplement	
	FY17	FY18 YTD	FY17	FY18 YTD
Number of Children Served	556	884	555	723
Monthly Average Subsidy per Child	\$555	\$642	\$361	\$417

--For WPA, please provide the number of children who dropped out of the program in FY16, FY17 and FY18 to date:

	FY16	FY17	FY18 YTD
Number of Children dropped out of WPA	163	197	113

--The numbers of children/families on the WPA wait list:

Number of children = 56

Number of Families = 31

## WPA information breakdown

1. You have the breakdown of the number of children served, ages and spending by age for WPA for the last 5 years?

Number of Children Currently Served by Ages (unable to get the last 5 years as the previous system didn't track this information). The information provided is for FY17.

1. Age 0-24 = 22
2. Ages 2-3 years = 132
3. Age 4 = 80
4. Age 5 = 99
5. Age 6 and up = 305

Total 638 children served

Year	Spending
FY 17	3,314,744
FY 16	2,423,137
FY 15	2,608,982
FY 14	1,977,853
FY 13	2,557,510

1. Do you have the breakdown of income of the parents by age as well? Unable to get this information
2. The number of participating early care and education programs. N/A
3. Number of parents who do not participate based on the co-pay. This information is not tracked

## WELLNESS CENTERS FULL YEAR FY 17 - PERFORMANCE MEASURES

<b>OUTCOME MEASURES*</b>	<b>WHEATON WELLNESS CENTER (n=125)</b>	<b>WATKINS MILL WELLNESS CENTER (n=146)</b>	<b>GAITHERSBURG WELLNESS CENTER (n=218)</b>
<i>Increase in WC clients' levels of self-esteem in participants of the Wellness Center</i>	79%	57%	73%
<i>Increase in WC clients' ability to resolve conflicts without resorting violence and ability to control anger</i>	42%	39%	44%
<i>Increase in WC clients' self-confidence to deal with problems that may face in clients future</i>	51%	67%	75%
<i>Decrease in WC clients' depression symptoms (irritability, sadness, lack of fun or pleasure and loneliness)</i>	55%	47%	70%
<i>Increase in WC clients' awareness towards substance abuse</i>	82%	71%	83%
<i>Improvement in WC clients' self-efficacy to refuse drugs/alcohol</i>	76%	67%	86%
<i>Decreased in frequency WC clients got drunk, and/or used marijuana, and/or other drugs</i>	77%	78%	66%
<i>Decrease in WC clients' involvement in high levels of delinquent activity</i>	43%	75%	72%
<i>Increase in number of youth reporting improved relations with their parents while involved in the Wellness Centers</i>	53%	74%	54%
<i>Increase in number of youth reporting improved relations with their teachers while involved in the Wellness Centers</i>	75%	60%	73%

\* 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.

Due to a later new full year of the Northwood High School Wellness Center the outcome measures data won't be available until fiscal year FY18 as ETO system is still in process.

## WELLNESS CENTERS MID-YEAR FY 18 - PERFORMANCE MEASURES

OUTCOME MEASURES*	WHEATON WELLNESS CENTER (n=116)	WATKINS MILL WELLNESS CENTER (n=127)	GAITHERSBURG WELLNESS CENTER (n=202)
<i>Increase in WC clients' levels of self-esteem in participants of the Wellness Center</i>	86%**	61%**	80%**
<i>Increase in WC clients' ability to resolve conflicts without resorting violence and ability to control anger</i>	54%	45%	51%
<i>Increase in WC clients' expectations for a positive future</i>	62%**	66%**	68%**
<i>Decrease in WC clients' depression symptoms (irritability, sadness, lack of fun or pleasure and loneliness)</i>	56%**	47%***	57%**
<i>Increase in WC clients' awareness towards substance abuse</i>	67%**	56%**	69%**
<i>Improvement in WC clients' self-efficacy to refuse drugs/alcohol</i>	88%**	85%**	91%**
<i>Decreased in frequency WC clients got drunk, and/or used marijuana, and/or other drugs</i>	69%**	75%**	85%**
<i>Decrease in WC clients' involvement in high levels of delinquent activity</i>	67%	85%**	65%**
<i>Increase in number of youth reporting improved relations with their parents while involved in the Wellness Centers</i>	47%	55%	55%
<i>Increase in number of youth reporting improved relations with their teachers while involved in the Wellness Centers</i>	73%**	69%**	73%**

\* 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.

\*\* Changes encountered were statistically significant ( $p < .05$ )

\*\*\* Changes encountered trended towards statistically significant ( $p = .08$ )



## WELLNESS CENTERS MID-YEAR FY 18 - PERFORMANCE MEASURES

### OUTCOME MEASURES\*

NORTHWOOD  
WELLNESS  
CENTER  
(n=87)

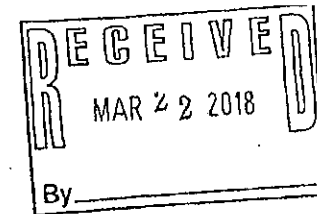
<i>Increase in the number of youth who show a reduction in delinquent activity while receiving services through the Wellness Center</i>	34%
<i>Increase in the number of youth who increase school attendance while receiving services through the Wellness Center.</i>	43%
<i>Decrease in the number of students and families that report drug use.</i>	39%
<i>Decrease in the number of youth and families that exhibit violent behaviors or manage conflict through the use of violence.</i>	60%
<i>Increase in the number of youth who show improved awareness and practice of healthy behaviors while receiving services through the Wellness Center.</i>	18%
<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>	64%
<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>	49%
<i>Increase in the number of youth who become active in community and/or leadership activities.</i>	65%
<i>Reduction in bullying behaviors among clients.</i>	66%

\* 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.

Vendor/Organization Name:  
Address:  
City, State, Zip Code:  
Contact Person:  
Phone/Fax/E-Mail:  
Contract Number:  
Service Area:

## DHHS Contract Budget

The George B. Thomas, Sr. Learning Academy, Inc.  
1401 Dennis Avenue  
Silver Spring, MD 20902  
Khadja Barkley, Executive Director  
301.287.8980 / Khadja\_F\_Barkley@mcpsmd.org  
7644260121-AA  
Child and Adolescent School and Community Based Services



### BUDGET SUMMARY

Category	FY 2019 Budget
<b>A. Salary Expenses</b>	<b>\$812,712.00</b>
Fringe Benefits (8.25% of salary expenses)	\$63,954.99
<b>Total Personnel (Salary + Fringe)</b>	<b>\$876,666.99</b>
<b>B. Direct (Operating) Expenses</b>	<b>\$58,165.32</b>
<b>C. Capital Expenses</b>	<b>\$0.00</b>
<b>Subtotal of Contract Expenses</b>	<b>\$934,832.31</b>
Indirect/Administration (%) of Subtotal of Contract Expenses)	
<b>Total Contract Budget:</b>	<b>\$934,832.31</b>

### BUDGET DETAIL

#### A. Salary Expenses and Fringe Benefits

Position	Incumbent	Annual Salary	Full Time equivalent (FTE), this contract	Expenses to this Contract	Fringe Benefit Rate	Fringe Benefits	Justification for Position
Executive Director	Khadja Barkley	\$75,000.00	50.00%	\$ 37,500.00		\$ -	
Office Manager	Juanita King	\$45,000.00	80.00%	\$ 36,000.00	8.25%	\$ 2,970.00	
Director of Programs	Jevoner Adams	\$45,000.00	80.00%	\$ 36,000.00	8.25%	\$ 2,970.00	
Director of Development	Margaret Ward	\$86,800.00	75%	\$ 65,100.00	8.25%	\$ 5,370.75	
Center Directors	Various	\$134,400.00	100.00%	\$ 134,400.00	8.25%	\$ 11,088.00	12 Directors @ \$1,120/month for 10 months
Lead Tutor Trainers	Various	\$55,008.00	100.00%	\$ 55,008.00	8.25%	\$ 4,538.16	12 Lead Tutor Trainers @ 48 hours for 95.5 hrs
Lead Tutors	Various	\$498,560.00	90.00%	\$ 448,704.00	8.25%	\$ 37,018.08	160 LTs @ \$38 for 82 hours each
<b>Total Salary Expenses</b>				<b>\$ 812,712.00</b>	<b>Total Fringe</b>	<b>\$ 63,954.99</b>	

#### B. Direct (Operating) Expenses

Expense Category	Cost	Justification of Costs
------------------	------	------------------------

22

(Hire one consultant, list each one on a separate line)			
Marketing	J. Chapman	\$	20,000.00
Payroll processing	Payce	\$	10,665.32
Assessment	TBD	\$	10,000.00
Website/Social Media Promotions	Orangeline Studios	\$	7,500.00
Accounting	L. Frenc	\$	10,000.00
Telephone Bill		\$	-
Other		\$	-
Communications		\$	-
Equipment (up to \$5,000)*		\$	-
Supplies		\$	-
Insurance		\$	-
Postage		\$	-
Printing		\$	-
Other Expenses (list)		\$	-
		\$	-
Total Direct Expenses		\$	58,165.32

**C. Capital Expenses, if applicable (greater than \$5,000)\***

Description	Cost	Justification of Costs
	\$ -	
	\$ -	
	\$ -	
Total Capital Expenses	\$ -	

Approved by: (for the Vendor) Khadija F. Barkley 3/22/18  
 Signature \_\_\_\_\_ Date \_\_\_\_\_

Name (please print): Khadija F. Barkley  
 Title: Executive Director

Approved by: (Monitor, for the Dept. of Health and Human Services) Monte E. Johnson 3/22/18  
 Signature \_\_\_\_\_ Date \_\_\_\_\_

Name (please print): Monte E. Johnson  
 Title: Program Manager

\*Equipment includes items up to \$5,000. Items greater than \$5,000 are capital expenses.

# DHHS Contract Budget

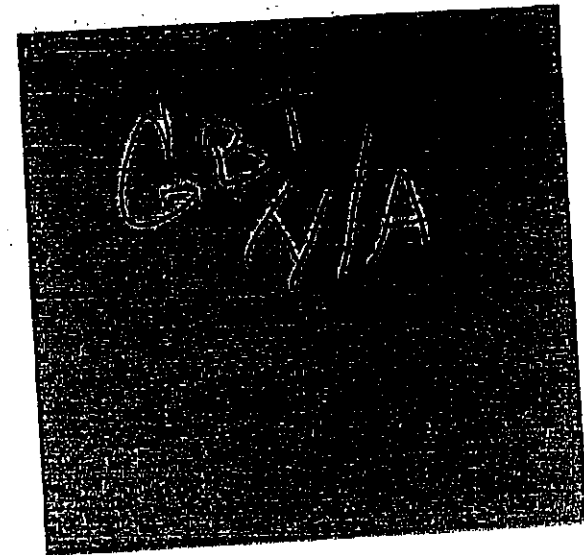
6/12/17

Vendor/Organization Name: The George B. Thomas, Sr. Learning Academy, Inc  
Address: 1401 Dennis Avenue  
City, State, Zip Code: Silver Spring, MD 20902  
Contact Person: Khadija Barkley, Executive Director  
Phone/Fax/E-Mail: 301.287.8980 / 301.287.8980 Khadija\_F.Barkley@mcpsmd.org  
Contract Number: 7644260121-AA  
Service Area: Child and Adolescent School and Community Based Services

## BUDGET SUMMARY

Category	FY 2018 Budget Contract Expenses
A. Salary Expenses	\$856,266.20
Fringe Benefits ( 8.25% on all but Exec. Director. 7.98 % of total salary expenses)	\$68,373.21
Total Personnel (Salary+ Fringe)	\$924,639.41
B. Direct (Operating) Expenses	\$60,193.00
C. Capital Expenses	\$0.00
Subtotal of Contract Expenses	\$984,832.41
Indirect/Administration ( % of Subtotal of Contract Expenses)	
Total Contract Budget:	\$984,832.41

w/IA



## BUDGET DETAIL

### A. Salary Expenses and Fringe Benefits

Position	Incumbent	Annual Salary	Full Time equivalent (FTE), this contract	Expenses to this Contract	Fringe Benefit Rate	Fringe Benefits	Justification for Position
Executive Director	K. Barkley	\$55,000.00	50.00%	\$ 27,500.00	0.00%	\$ -	Approx. 86.67 hrs. mthly @ \$26.44 for 12 mths (FT)
Office Manager	TBD	\$45,000.00	80.00%	\$ 36,000.00	8.25%	\$ 2,970.00	Approx. 138.70 hrs. mthly @ \$21.63 for 12 mths (FT)
Director of Programs	J Adams	\$45,000.00	90.00%	\$ 40,500.00	8.25%	\$ 3,341.25	Approx. 93.59 hrs mthly @ \$36.06 for 12 mths (PT approx 1,248 hrs-yr)
Director of Development	TBD	\$75,000.00	95.00%	\$ 71,250.00	8.25%	\$ 5,878.13	Approx. 164.67 hrs mthly @ \$36.06 for 12 mths (FT)
Center Directors	Various	\$147,840.00	100.00%	\$ 147,840.00	8.25%	\$ 12,196.80	12 Directors \$1,120 mthly for 11 mths
Lead Tutor Trainers	Various	\$55,008.00	100.00%	\$ 55,008.00	8.25%	\$ 4,538.16	12 Lead Tutor Trainers at \$48 per hr for 95.5 hrs
Lead Tutors	Various	\$526,338.00	90.00%	\$ 473,704.20	8.25%	\$ 39,080.60	Approx. 1,246.59 hrs mthly at \$38 per hr for 10 mths (12 sites)
Parent Involvement Coordinator	Various	\$4,464.00	100.00%	\$ 4,464.00	8.25%	\$ 368.28	Approx. 9.30 hrs mthly at \$18 per hr for 10 mths.
Total Salary Expenses				\$ 856,266.20	Total Fringe	\$ 68,373.21	

Revised down

## B. Direct (Operating) Expenses

Expense Category		Cost	Justification of Costs
Consulting (if more than one consultant, list each one on a separate line)		\$ -	
Marketing	J. Chapman	\$ 21,000.00	Marketing consultant produces brochures, fliers, calendars, annual report, etc
Accounting	L. Frene	\$ 12,000.00	Laura Frene, CPA accounting services
Grant Writing	TBD	\$ 20,000.00	Grant Writing
Payroll Service	Payce	\$ 7,193.00	Payce payroll processing
Staff Development		\$ -	
Travel		\$ -	
Rent		\$ -	
Utilities		\$ -	
Maintenance		\$ -	
Telephone Bill		\$ -	
Other Communications		\$ -	
Equipment (up to \$5,000)*		\$ -	
Maintenance		\$ -	
Supplies		\$ -	
Insurance		\$ -	
Postage		\$ -	
Printing		\$ -	
Other Expenses (list)		\$ -	
		\$ -	
<b>Total Direct Expenses</b>		<b>\$ 60,193.00</b>	

## C. Capital Expenses, if applicable (greater than \$5,000)\*

Description	Cost	Justification of Costs
	\$ -	
	\$ -	
	\$ -	
<b>Total Capital Expenses</b>	<b>\$ -</b>	

Approved by: (for the Vendor)

*Khadija Barkley* 6/1/2017  
Signature Date

Name (please print): Khadija Barkley

Title: Executive Director

Approved by: (Monitor, for the Dept. of Health and Human Services)

*Montnice E. Johnson* 6/14/17  
Signature Date

Name (please print): Montnice E. Johnson

Title: Program Manager

\*Equipment includes items up to \$5,000. Items greater than \$5,000 are capital expenses.



**To: Vivian Yao, Legislative Analyst, Montgomery County Council**

**From: Anna Hargrave, Executive Director of the Community Foundation in Montgomery County, a local office of the Greater Washington Community Foundation**

**Date: April 13, 2018**

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

---

**Please identify the budget for the Children's Opportunity Fund in DHHS and MCPS in FY18. What is recommended for the COF in FY19?**

In FY18, DHHS provided \$625,000 to the Children's Opportunity Fund (COF) which included \$375,000 earmarked for the BELL program and \$250,000 for other FY18 grants and operating expenses. The Board of Education provided \$125,000 for the COF in FY18. It should be noted that the COF also received a \$15,000 grant facilitated by the Greater Washington Community Foundation's Montgomery County office. This is separate from the matching dollars raised by the grantees from private funding sources which doubled the impact of the COF's \$623,500 in grants to provide a total investment of \$1.2 million for the community.

In FY19, the County Executive recommended a \$210,000 grant from HHS for the Children's Opportunity Fund plus \$375,000 for the BELL program. (Please refer to the note below for the logic for the reduction.) The Board of Education also recommended \$125,000 for the Children's Opportunity Fund in FY18.

**Please identify the amount of funding that has been spent in the Fund to date and what is anticipated to be spent in FY18 and FY19. 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.**

As of April 13, 2018, the Children's Opportunity Fund (COF) has expended \$81,155.40 in FY18 operating expenses which include the Executive Director's contract, leadership meetings, communications/messaging expenses (e.g. development of the website, collateral materials, presentations, etc.), conference-related travel expenses, parking, and the fee to the Community Foundation for managing and administering the fund. The COF's

---



MONTGOMERY COUNTY

projected FY19 budget includes \$170,000 for operating expenses and a minimum of \$623,500 in grants.

During FY18, the COF continued to build the infrastructure and operations of the fund at the Community Foundation; convened the Steering Committee and Policy Leadership Group to provide input and recommendations to the Community Foundation; set fund priorities, criteria and direction; facilitated visibility opportunities for the COF grantees to engage current and prospective stakeholders; monitored progress of each grantee toward its goals/objectives; and invited renewal proposals.

The COF Steering Committee serves as the grant review panel. COF investments target low income children and youth between the ages of 0-21 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

The FY18 grants will be confirmed by June 2018 once the Steering Committee completes its assessment of each grantee's outcomes and plans for expansion in FY19. Based on the progress reported in the 2017-2018 interim reports from Urban Alliance and Family Services as well as the 2017 final report from Building Educated Leaders for Life (BELL), we anticipate the COF will make **at least \$623,500.00 in grants in FY18**, which would provide level funding for the three grantees supported in FY17:

- \$375,000 to BELL
- \$187,500 to Urban Alliance
- \$61,000 to Family Services / Thriving Germantown

For additional information about the programs and services offered by the three grantees, please refer to Attachment A.



GREATER  
WASHINGTON  
COMMUNITY  
FOUNDATION

MONTGOMERY COUNTY

**What is the status of leadership and staffing for the initiative?**

The Steering Committee is currently conducting interviews for the lead staff position with the goal of having the new consultant confirmed by the end of FY18.

While promoting the job opportunity and reviewing applicants, the Community Foundation's staff, led by the CFMC Executive Director, Anna Hargrave, assumed the core responsibilities of facilitating the Steering Committee and Policy Leadership Group meetings, engaging current and prospective stakeholders, facilitating visibility opportunities for the grantees to connect with prospective donors, serving as a liaison for Community Foundation donors who made new contributions to the COF grantees in FY18, monitoring grantees' progress on the FY17 grants, and managing the FY18 proposal process.

**Why is the Executive recommending a reduction of \$40,000 for COF administrative overhead?**

In FY18, the inaugural consultant Executive Director, Mala Thakur, was recruited to an exciting job opportunity out of the region. While that position is vacant, the core responsibilities are being assumed by the foundation's staff at no additional charge to the COF in order to maximize the amount available to support the work and grants for FY18 and FY19.

Since the COF will carryover the unused portion of the Executive Director's compensation and expenses from FY18 to the FY19 budget, the County Executive recommended a cut of \$40,000 to the FY19 grant. The COF intends to reapply for the full \$250,000 in FY20 when the position will be filled and promotion activities are ramped up to meet expansion goals set by the Steering Committee.





MONTGOMERY COUNTY

**2017-2018 Funding Snapshot**

COF Grantees / Funding Priority	*2017-2018 Participants	COF Award FY17	Matching Funds	Total Leveraged
BELL (Grade Level Literacy & Numeracy)	1,134 Rising 3-5 graders (ages 9-11) in 8 Title I schools	\$375,000	\$375,000	\$750,000
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	\$375,000
Family Services / Thriving Germantown Collaboration (Early Childhood Education Pathway)	70 Pre-K & Elementary students and their families (includes 10 older siblings and 39 parents for a total of 119 people served) (Germantown)	\$61,000	\$61,000	\$122,000
Total Awarded & Leveraged		\$623,500	\$623,500	\$1,247,000

\*To date in FY18, the COF's investments have reached 1,244 low-income students between the ages of 0 - 18 in high-poverty areas and schools in the county. These areas include East County and Germantown as well eight Title I elementary schools throughout the County. The final totals will be confirmed after the completion of the 2017-2018 grant period.

Both the BELL and Thriving Germantown programs have outside evaluations built into the partnerships. The Community Foundation is in the process of gathering data on Urban Alliance's pilot year. The Steering Committee will engage a third-party to provide the analysis for the formal evaluation.

8720 GEORGIA AVENUE / SUITE 202 / SILVER SPRING, MD 20910  
PHONE: 301-495-3036 | EMAIL: INFO@THECOMMUNITYFOUNDATION.ORG

WWW.THECOMMUNITYFOUNDATION.ORG



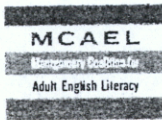
**Attachment A**

**April 13, 2018 Memorandum from the Children's Opportunity Fund**

The following information is enclosed to provide background on the inaugural grantees of the Children's Opportunity Fund:

- Family Services - Thriving Germantown Overview Brochure
- Urban Alliance - Montgomery County Pilot Overview and Regional Results from 2016-2017
- Building Educated Leaders for Life (BELL) 2017 Summer Partnership Report

## FUNDING PARTNERS



mead  
family  
foundation



The Thriving Germantown HUB routinely works with partner agencies and organizations throughout the community to provide services and ensure the success of the program.

Partnering community agencies and/or organizations include, but are not limited to, the following:

- Adventist Healthcare
- Aspire Counseling
- Boys & Girls Club of Greater Washington
- Columbia Lighthouse for the Blind
- EveryMind
- Germantown Alliance
- Germantown Coalition
- Germantown Help
- Holy Cross Health
- Identity
- Institute for Public Health Innovation
- Interfaith Works,
- Manna Food
- MobileMed
- Montgomery County Department of Health & Human Services
- Montgomery County Public Schools (MCPS)
- Primary Care Coalition
- A Wider Circle
- Women Who Care Ministries
- Worksource Montgomery

For more information please contact Ruth Goyes at 240-565-8322

These materials are neither sponsored nor endorsed by the Board of Education of Montgomery County, the superintendent, or this school.

## THRIVING GERMANTOWN COMMUNITY HUB

*A Multi-Sector, Multi-Generational Care Coordination Initiative  
Serving Children & Families Enrolled at  
Captain James E. Daly Elementary School*



Over 100 Years of Service



Family Services, Inc.  
PART OF THE SHEPPARD PRATT HEALTH SYSTEM

610 East Diamond Avenue, Suite 100  
Gaithersburg, MD 20877  
Phone: 240-565-8322

Email: [tginfo@fs-inc.org](mailto:tginfo@fs-inc.org)

Thriving Germantown is a program of Family Services, Inc., part of the Sheppard Pratt Health System





Thriving Germantown (TG) Community HUB provides an integrated response to the increasing economic and social disparities found in Germantown, MD. Project priorities are to mitigate the negative social determinants of health and wellness, educational success and social outcomes, and to particularly address adverse childhood experiences.

The Community HUB acts as a central clearinghouse that assesses and tracks individual and family risk factors and establishes pathways for achieving measurable outcomes. The HUB has a three areas of focus: **Service Linkage, Resource Development, and Community Empowerment.**

The program goals are:

- 1) Assure safe, stable, nurturing relationships and environments for all DES children and families;
- 2) Improve academic achievement for students attending DES; and
- 3) Improve Health Outcomes for children and families.

Family Service Coordinators (FSC) provide comprehensive family risk assessments and develop intervention plans within a "pathways" model, offering concrete steps toward problem resolution and resource linkage. Each FSC provides intensive casework and case management services, which includes the following:

- Home visits
- Regular follow-up with the child and their family
- Outreach
- Advocacy with community resources

FSC's build trusting, culturally respectful relationships in environments where families are most comfortable. The FSC's identify needed services, prepare and refer families to additional resources with concrete action steps, problem solve with families to overcome any barriers which may hinder the ability to access referrals, and connect families to the appropriate resources with consistent and routine follow-up.

Each FSC specializes in a specific risk area, which includes: Early Care & Education, Health & Wellness, Behavioral Health, and Household Sustainability (Economic Sustainability and Emergency Assistance).

**Behavioral Health:** Facilitate connection to integrated behavioral health services that will address substance abuse, trauma care, depression and anxiety.

**Health:** Health, vision, dental, access to healthy food, active living, violence prevention, preventative care, health coverage, connection to a medical home, chronic disease management, etc.

**Early Care/Education & Academic Achievement:** Career coaching, mentoring, Beyond the Bell activities, homework parenting classes, early childhood parenting classes, etc.

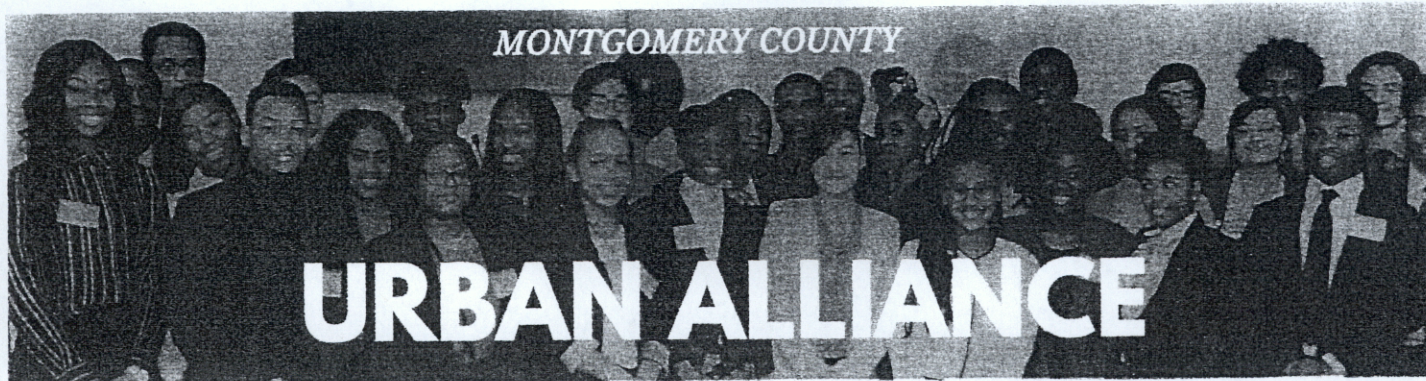
**Household Sustainability:** Immigration legal services, SNAP, TANF, eviction prevention, housing, WPA/POC, utility assistance, workforce development, educational & job training/certification, scholarships, ESOL, GED, etc.



#### Why the Germantown Area?

- Germantown which is 65% minority has the highest rate of increased poverty (16% versus 6% county-wide) and population growth in Montgomery County.
- Approximately three quarters of the DES student households are low income; and the student population is 90% minority.
- At the present time, there are approximately 420 households (71% FARMS rate) in the schools that are resource challenged, of which 135 currently reside in a mobile-home park community (the County's only—with approximately 500-700 residents living in 174 mobile-homes).





## OUR PROGRAM

Urban Alliance (UA) is an evidence-based, national youth development nonprofit that gives economically-disadvantaged young people access to the exposure, opportunity, support, and training needed to prepare them for lifelong economic self-sufficiency. UA's core program matches underserved high school seniors with paid, professional **internships**, job skills **training**, one-on-one **mentoring**, and ongoing post-program **support** in order to expand their idea of what is possible for their future.

## UA IN MONTGOMERY COUNTY

In 2017, UA launched its High School Internship Program in Montgomery County thanks to an investment from the Children's Opportunity Fund of the Greater Washington Community Foundation, in addition to funding from the Marriott Foundation, the Mead Family Foundation, and the Clark Charitable Foundation.



## 30 STUDENTS

- 15 students each from Paint Branch and Springbrook high schools
- 63% female; 37% male
- 80% African American; 10% Latino; 10% Asian
- 11 weeks of professional development training before starting work
- 44% school-wide Free and Reduced Meal participation for Paint Branch; 36% for Springbrook

## PROJECTED OUTCOMES

- 95%** of program alumni have a completed post-high school plan, including FAFSA, personal statement, resume, and college applications
- 85%** of graduating class will immediately connect to a successful post-high school pathway (college, career training, living-wage employment)
- 75%** of interns improve soft skills
- 75%** completion rate
- 75%** workshop attendance rate
- 80%** of budgeted hours worked per month

## 17 JOB PARTNERS

Cambria Hotels & Suites \* Child Trends \* Children's Hospital Foundation \* Clark Construction Group, LLC \* Collegiate Directions \* Community Bridges \* Community Preservation and Development Corporation \* CREATE Arts Center \* Gilbert Dental Smiles \* Holy Cross Hospital \* IMPACT Silver Spring \* Joy of Motion Dance Center \* Kennedy Krieger Institute \* Marriott International \* Maryland Multicultural Youth Center \* Precision Medicine Group \* Silver Spring Regional Center



# Urban Alliance



Urban Alliance empowers economically-disadvantaged youth to aspire, work, and succeed through paid internships, job skills training, and mentoring. Nationwide, 5 million young people lack the skills, knowledge, and experience to connect to a meaningful college or career pathway. Our goal is to give youth an expanded idea of what is possible for their future through access to professional development and work experience, thereby preparing them for a life of economic self-sufficiency.

## Our Model

### PAID INTERNSHIPS

Interns are placed in professional work sites, where they can work up to **600 hours** and earn as much as **\$8,100** over the course of the 10-month program.

### JOB SKILLS TRAINING

Interns receive training in skills proven to increase education, employment capacity, and earnings prior to their internships. Interns receive additional weekly **professional development** and **post-high school planning** sessions throughout the program.

### MENTORING

All interns are coached by two adult mentors: an **on-site supervisor** to oversee professional development and a UA **program coordinator** to facilitate the transition to life after high school.

## By the Numbers:

### 2016-17 High School Internship Program



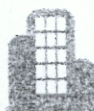
**3,425** youth served

**512** Interns

**340** Alumni served

**2,573** Skills training participants

**224** job partners



**72** schools

Urban Alliance creates a **network of community businesses, schools, and youth** designed to provide our interns with the tools needed to connect with and aspire to college or career success.

## Our Results

Since its founding in 1996, Urban Alliance has connected over 4,000 youth to internships and provided workshops and training for another 18,000 youth. The results are impressive:

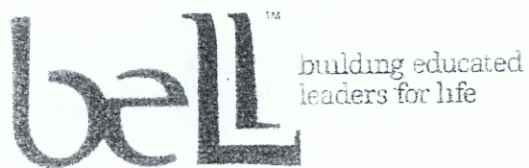
- 100% of alumni graduate from high school.
- Over 90% of alumni are accepted to college.
- 80% of enrolled alumni persist to a second year.
- 80% of alumni are connected to a college, career, or career training pathway one year post-program.

## Impact

Urban Alliance commissioned the Urban Institute to conduct its first, six-year randomized controlled trial of the HSIP. The study found that completing the program significantly impacted:

- The likelihood of young men attending college by 23 percentage points
- The likelihood of middle-GPA students enrolling in four-year colleges by 18 percentage points
- Comfort with and retention of soft skills over time





THE  
NORMAN & RUTH RALES  
FOUNDATION

## Elementary School Program

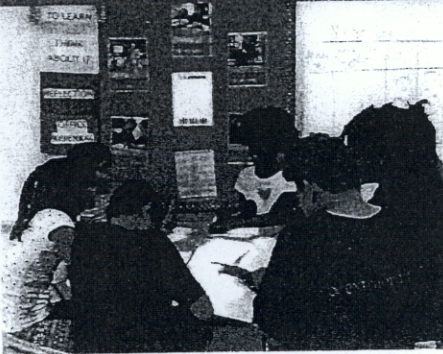
# Montgomery County Public Schools

SUMMER 2017





## Montgomery County Public Schools | Partnership Report



*"The kind words of [my granddaughter's teachers] helped her believe more in herself. She comes home with a smile, eager to tell me about her day."*

*--BELL Summer 2017 Guardian*

**1,134** Scholars Served

**3-5** Grades (Rising) Served

**162.5** Total Hours of  
Summer Learning

**93%** Average Daily  
Attendance

**1.5** Average Reading Gain,  
in Months

**3.0+** Average Math Gain in  
Months

**98%** Teachers reporting an  
improvement in  
scholars' self confidence

**97%** Parents reporting that  
scholars enjoyed BELL

**88%** Parents reporting  
increased involvement in  
their child's education

### Partnership Design

Building Educated Leaders for Life (BELL) is a nonprofit organization engaging parents, schools, and community leaders to expand learning time for young people in grades PK-8 during the summer and after school. Our mission is to transform the academic achievements, self-confidence, and life trajectories of children living in under-resourced communities. To promote a culture of high-expectations and lifelong learning, BELL recognizes students as scholars.

Montgomery County Public Schools (MCPS), Montgomery County Council (MCC), and the Norman and Ruth Rales Foundation (Rales Foundation) engaged BELL to serve more than 4,000 elementary school scholars from 2016-2019. Leveraging partners' resources and expertise, BELL delivered the high-quality summer learning program, "BELL Summer," to 1,134 scholars entering grades 3-5 in 2017 at no cost to families. BELL operated directly in the following Title I elementary schools across Montgomery County: Arcola, Bel Pre, Cresthaven, Captain James E. Daly, Sargent Shriver, Summit Hall, Watkins Mill at Stedwick, and Weller Road Elementary Schools.

### Program Goals

Without summer learning experiences, children lose reading and math skills, gain weight, and exhibit increased risks of negative social behavior. By the time a child completes the eighth grade, summer learning loss accounts for up to 2/3 of the academic achievement gap between children from underserved families and their higher-income peers. Our evidence-based model is designed to mitigate summer learning loss, foster positive social behaviors, and help scholars become college- and career-ready.

BELL Summer aims to:

- Grow the average scholar's literacy and math skills by at least one month
- Strengthen 75% of scholars' self-confidence and social-emotional skills
- Increase engagement for 75% of parents



## Montgomery County Public Schools | Partnership Report

### Program Design

For 6.5 hours a day, 5 days per week, from July 10-August 11, 2017, BELL Summer nurtured scholars' academic growth, health and wellness, social-emotional skills, and growth mindsets. BELL prepared scholars to excel by expanding learning time up to 162.5 hours per scholar in small classroom settings with a 2:20 teacher-to-scholar ratio.

#### SCHEDULE

*Breakfast + Community Time (30 minutes/day):* After nutritious breakfasts, scholars engaged in team-building activities and discussions on BELL's Core Values (Learning, Excellence, Respect, Courage, and Collaboration) to build social skills and bonds with staff.

*Literacy Instruction (90 minutes/day):* Certified teachers and teaching assistants applied Scholastic curricula, aligned with the READY model and Common Core, to grow scholars' phonemic awareness, phonics, fluency, vocabulary, and comprehension. They integrated contemporary figures' stories of perseverance into daily instruction.

*Math Instruction (90 minutes/day):* Certified teachers and teaching assistants applied Common-Core-aligned Scholastic math curricula with scaffolded intervention modules for building conceptual understanding, problem solving abilities, and math skills.

*Lunch (60 minutes/day):* Scholars fueled their bodies and minds with healthy lunches and recess, when they practiced teamwork in structured physical activities.

*Enrichment Courses (120 minutes/day):* To build self-confidence and exposure to new subjects, BELL offered each scholar two project-based enrichment courses.

*Field Trips (Fridays):* Fun field trips exposed scholars to diverse ideas, cultures, and career paths.

*Community Engagement (Weekly):* Parents and neighbors engaged scholars during College and Career Pride Days, STEM Awareness Day, Cultural Awareness Day, "Peace on the Street" safety presentation, and scholar showcases. Guest speakers, such as MCPS Superintendent Dr. Jack Smith, MCPD Officers, Summit Hall PTA President, Oscar Alvarenga, and MCPS Board of Education President, Michael Durso, shared their college and career pathways to scholars.



#### ENRICHMENT ACTIVITIES

Art	Photography
Ballroom Dancing	Physical Education
Creative Writing	Sign Language
Culinary Arts	Soccer
Basketball	STEM
Music (Instrumental and Vocal)	Theater

#### FIELD TRIPS

B&O Railroad Museum	Port Discovery
Button Farm	Ripley's Believe It or Not
Clark Eliaok Farm	Rockin' Jump
Imagination Stage	Roer's Zoofari



## Montgomery County Public Schools | Partnership Report



### Program Management

BELL oversaw all program facets including:

- Program design and planning
- Scholar data management
- Staff recruitment & professional development
- Assessment and evaluation
- Payroll and finance
- Distribution of curriculum and supplies
- Fundraising and information systems

### STAFF RECRUITMENT

The following site leadership team members managed a high-impact program:

- Program Managers supervised staff, monitored scholar engagement and learning, collaborated with school leaders, and engaged parents.
- Instructional Coaches administered scholar assessments, developed learning plans, and coached educators to deepen intervention.
- Program Assistants optimized logistics, scholar data, attendance, and parent communications.

Maintaining a 2:20 teacher-to-scholar ratio, BELL recruited certified teachers, enrichment instructors, and teaching assistants directly from MCPS.

To support Dual-Language Learners (DLL) across our eight sites, BELL hired three DLL Specialists to support language development.

BELL partnered with Leaders for Tomorrow's Youth Center, a community-based non-profit, to hire additional, high-performing enrichment instructors.

### QUALITY & FIDELITY

BELL's evaluation team conducted a quality assurance site visit to monitor the program's fidelity to the model. Observations of the learning environment and teaching effectiveness informed technical support and coaching at site.

### PROFESSIONAL DEVELOPMENT

The Director of Program Implementation trained site leadership teams on data-driven instruction, collaborative teaching, and asset-based behavior management. After participating in e-learning courses, webinars, and classroom training prior to launch, site leadership then trained instructors.

BELL equipped teachers with a powerful toolkit of teacher's guides, scholar workbooks, technology, and assessment data. Each literacy and math curriculum included modules for whole group, small group, and individualized instruction in a rigorous and scholar-centered learning environment.

The Program Manager and Instructional Coach conducted classroom observations to monitor instructional practices. BELL shared best practices and site-based interventions during regular professional development workshops.



## Montgomery County Public Schools | Partnership Report

### Program Community

Serving Maryland since 2004, BELL is a community hub, where families gain resources, inspiration, and strong bonds.

#### SCHOLAR ENROLLMENT

BELL Summer is intentionally designed for scholars performing below grade level and lacking access to high-quality learning experiences beyond the school day. Having demonstrated strong gains for third and fourth grade scholars in the inaugural BELL Summer in Montgomery County, community members encouraged partners to expand the program to also serve fifth grade scholars in 2017.

MCPS Division of Title I and Early Childhood Programs and Services identified scholars scoring at the “Basic” level on schoolyear benchmark tests. BELL distributed brochures and applications to families and teachers of targeted scholars and hosted information sessions. Completing enrollment in May 2017, BELL maintained a waitlist of more than 500 scholars.



#### SCHOLAR ATTENDANCE

BELL incentivized daily attendance with “scholar dollars” for prizes, pizza parties, field trips, and community celebrations. “Scholar of the Week” and “Cluster of the Week” awards in recognition of active participation, personal growth, and collaboration encouraged scholars to define success in school beyond test scores. BELL emphasized the importance of attendance to parents during daily communications.

#### FAMILY ENGAGEMENT

BELL invited parents to community events, such as Cultural Exploration, Career Pride, and College Pride Days. Site leadership teams shared scholar success stories and growth areas to parents in progress reports. Scholars gained books, materials, and workbooks to continue learning with guardians at home. BELL engaged families at Closing Ceremonies, when scholars showcased new skills and enrichment projects.

Sites	Scholar Served	ADA
Arcola	101	93%
Bel Pre	100	95%
Cresthaven	273	92%
James E. Daly	103	92%
Sargent Shriver	154	93%
Summit Hall	180	93%
Watkins Mills at Stedwick	112	92%
Weller Road	111	92%
<b>Total</b>	<b>1,134</b>	<b>93%</b>



## Montgomery County Public Schools | Partnership Report

### Program Success

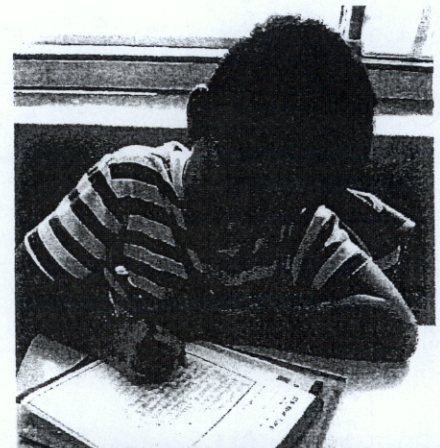
#### ACADEMIC GROWTH

Teachers used STAR Enterprise Literacy and Math Assessments, by Renaissance Learning, on a pre- and post-program basis to tailor individualized learning plans for scholars and quantify BELL's impact.

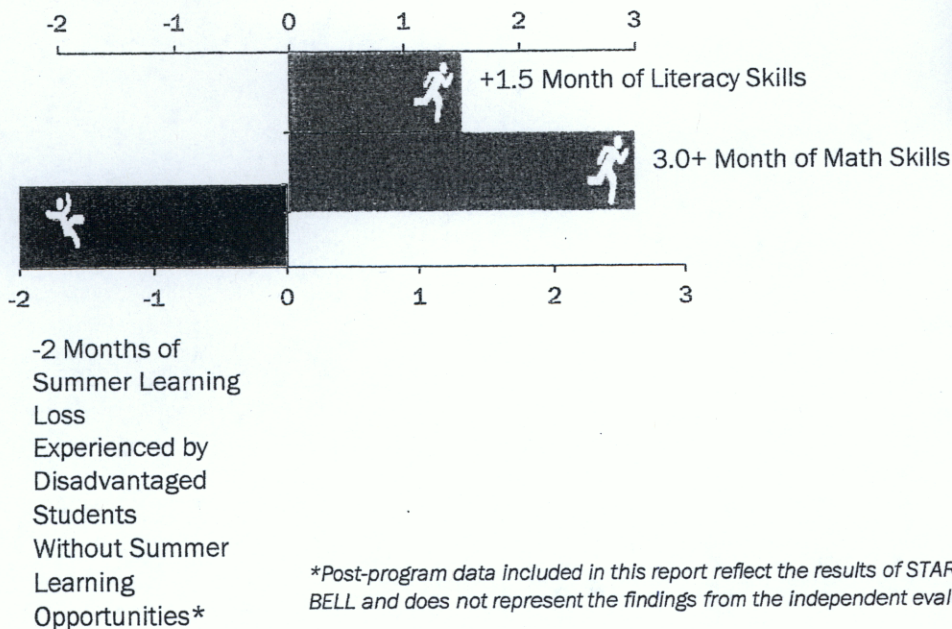
Research and *program assessment data*\* demonstrate summer programs help scholars grow at a time when non-participants risk losing two months of skills.

A one-month gain equals 10% of knowledge an average scholar learns during the typical, 10-month schoolyear.

Post-program data show the average scholar gained 1.5 months of literacy skills and more than 3.0 months of math skills instead of experiencing the typical two-month, "summer slide."



#### ACADEMIC GROWTH IN BELL SUMMER PROGRAM VS SUMMER LEARNING LOSS



\*Post-program data included in this report reflect the results of STAR assessments and surveys administered by BELL and does not represent the findings from the independent evaluation conducted by MCPS.

#### \* Sources

- McCombs et al. (2011). *Making Summer Count: How Summer Programs Can Boost Children's Learning*. RAND Education & The Wallace Foundation.
- Cooper, Harris (2003). *Summer Learning Loss: The Problem & Some Solutions*. ERIC Clearinghouse on Elementary & Early Childhood Education.
- Augustine, Catherine H. et al. (2016) *Learning from Summer: Effects of Voluntary Summer Learning Programs on Low-Income Urban Youth*. RAND Corporation.



## Montgomery County Public Schools | Partnership Report

### SELF-CONFIDENCE & SOCIAL SKILLS

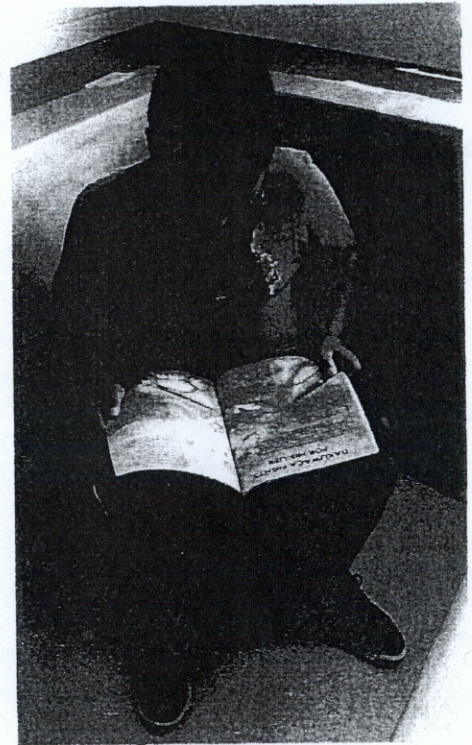
Academic success requires self-efficacy, perseverance, and social skills, such as communication and collaboration. Teachers and parents reported BELL's culture of high expectations, staff mentors, and small scholar-to-staff ratio helped scholars make gains.

### PARENT & TEACHER ENGAGEMENT

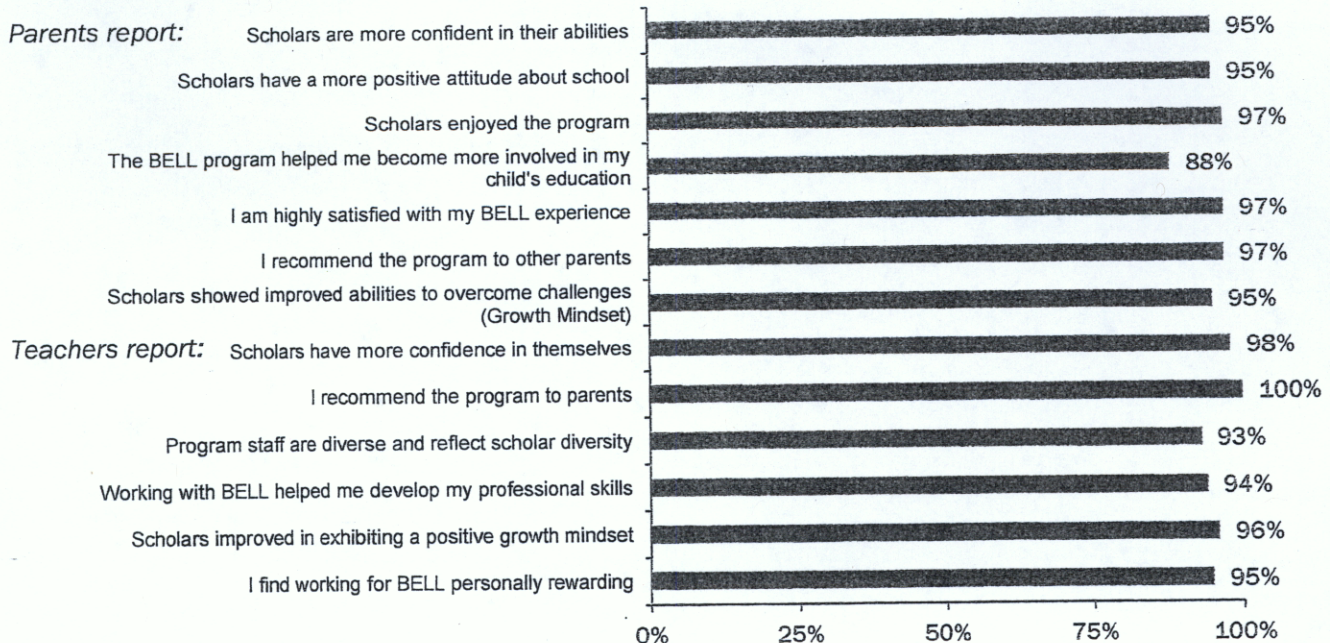
Teachers and parents enjoyed the program and would recommend it to other families. Parents reported becoming more involved in their scholars' education. Teachers reported the program structure and resources helped scholars achieve goals. They reported BELL developed their professional skills.

*"Once again, I'm applying some Professional Development Strategies in my role as a staff developer from what I learned over the summer at your trainings."*

*--BELL Summer 2017 Program Manager*



### PARENT & TEACHER SURVEY RESULTS





## Montgomery County Public Schools | Partnership Report

### Community Partners

BELL leveraged partnerships with community organizations and investors to deliver a transformational and cost-effective summer learning experience at no cost to families. BELL is grateful for the investments of our community-based and national partners in evidence-based and whole-child summer education.

#### COMMUNITY-BASED PARTNERS

- Montgomery County Public Schools contributed funds and in-kind resources, including classroom space, utilities, janitorial services, nursing, bus services, and daily meals. The district supported staff recruitment and scholar enrollment.
- Montgomery County Council established the Children's Opportunity Fund at Greater Washington Community Foundation, directing investments to support BELL Summer.
- Norman and Ruth Rales Foundation covered a portion of costs to implement academic interventions and hire high-quality instructors.
- Leaders of Tomorrow Youth Center recruited enrichment instructors and provided supplies.
- Leveling the Playing Field donated sports equipment for enrichment activities.
- In addition to providing leadership training, evidence-based practices, and a roadmap for success, BELL raised funds for innovations, local sustainability, and program expenses.

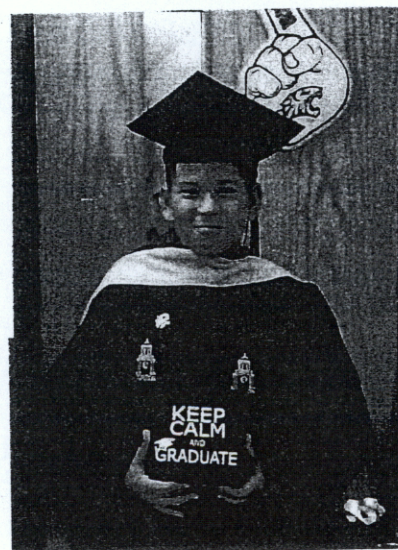
#### Contact Us

John S. Holt, III  
Director, Program Implementation, BELL  
[john.holt@experiencebell.org](mailto:john.holt@experiencebell.org)

Lisa Danaczko  
Manager, Philanthropic Partnerships, BELL  
[lisa.danaczko@experiencebell.org](mailto:lisa.danaczko@experiencebell.org)

#### NATIONWIDE PARTNERS

- Ballmer Group
- The Edna McConnell Clark Foundation
- The Deerbrook Charitable Foundation
- News Corporation
- New York Life Foundation
- Target
- The Wallace Foundation



beextraordinary<sup>96</sup>

[experienceBELL.org](http://experienceBELL.org)



MONTGOMERY COUNTY COUNCIL  
ROCKVILLE, MARYLAND

COUNCILMEMBER NANCY NAVARRO  
DISTRICT 4

MEMORANDUM

April 17, 2018

TO: Members of the HHS/ED Joint Committee  
FROM: Councilmember Nancy Navarro  
RE: Working Parents Assistance Program (WPA)

As you know, child care is a major expense for families in the County costing up to \$27,000 per year for an infant and a preschooler.<sup>1</sup> The WPA program provides subsidies to help eligible single and two-parent families pay for licensed care. Many low-income working families depend on this subsidy to make reliable child care during work hours more affordable.

**Year after year, the Council has been committed to including extra funds for the WPA program, which is why I am very concerned about the underutilization of the program, as well as the \$333,432 reduction proposed in this year's budget.** I understand that the Department of Health and Human Services (HHS) is on track to underspend its approved FY18 subsidy budget by approximately \$1.45 million, while it has carried a wait list of hundreds of children for a significant part of the fiscal year. Although the subsidy tables were last updated in 2015, the need has continued to grow, so we need to make sure that the program is providing sufficient funding so that the lowest income families can access licensed care.

I would like my colleagues to join me in adding **two tranches of \$166,716 to the reconciliation list** to restore this funding, as well as requesting that HHS looks into:

1. Updating WPA subsidy tables to ensure that these adequately cover the cost of care;
2. Tying subsidy and eligibility tables to the most recent average cost of care;
3. Allocating a higher percentage of the average cost of care for the lowest income families; and
4. Providing quarterly reports beginning that include:
  - a. the number of children and families served (paid for),
  - b. the number children for which vouchers have been approved,
  - c. the total amount that has been approved in vouchers,
  - d. the total amount spent,
  - e. the average monthly subsidy, and
  - f. the voucher utilization rate.

---

<sup>1</sup> <http://www.marylandfamilynetwork.org/wp-content/uploads/2015/01/Montgomery-2.pdf>





MONTGOMERY COUNTY COUNCIL

ROCKVILLE, MARYLAND

HANS RIEMER  
COUNCIL PRESIDENT

TO: Education and HHS Committees  
DATE: April 18, 2018  
RE: Subsidies that Work for our Lowest Income Families

At our Council discussion last week, we delved into the issue of whether subsidies cover a sufficient share of the cost of care for low income residents. Director Ahluwalia noted that this is a policy question for council consideration. DHHS staff has indicated they have begun to review the guidelines for child care subsidies.

**I ask the Committees to take the following steps: 1) direct DHHS to establish that the subsidy for our lowest income tier of WPA should cover at least 90% of the average cost of care and 2) add an additional \$1 million to ensure that there is sufficient funding to prevent a large wait list from arising when the lower income tier is eligible for a more effective subsidy (90% of the cost of care as above).**

Currently the maximum subsidy covers only 70% of the average cost of care. This limitation, combined with the fact that many providers charge far more than the Countywide average, leaves many families faced with paying half their income or more to afford quality, licensed child care - even with subsidies. It is no surprise that many families cannot make this work and turn away from the program. The change to make the subsidy cover 90% of the cost of care can be implemented immediately while HHS conducts a broader update of the tables.

I also believe the Department is still understaffed to handle the current caseload and a potential increase; for that reason, **3) I recommend adding \$39,808 (subject to refinement) for an Administrative Specialist position to help manage WPA.**

I have been proud to work with you in recent years to expand access to child care and pre-K in Montgomery County. In 2015, we adopted Bill 13-15, which Councilmember Navarro and I proposed to create a new Child Care and Early Education Policy Officer in the Department of Health and Human Services and prepare a Strategic Plan for Child Care. We have made progress in developing the Strategic Plan and refining its goals into specific actions. Councilmember Rice is representing us on the Kirwan Commission and there is real hope of a significant state investment in early childhood education. In fact, this past session the state legislature increased the state's contribution to child care subsidies; the new law calls for state subsidies to cover 60% of the county cost of care (whereas currently MD is covering about 10% of the cost of care here). Last year, we were able to add \$5 million to the budget to expand Head Start programs to full day, expand Pre-K programs, and eliminate the waitlist for child care subsidies. This year, MCPS has proposed to use \$2.5 million in their budget to expand Head Start and Pre-K in the schools. While it is clear that we must ultimately deal with the fact that the need is much larger than we are able to tackle with existing resources, we should continue taking concrete steps forward. These steps are working.





## COMMISSION ON CHILD CARE

March 30, 2018

The Honorable Hans Riemer  
President, Montgomery County Council  
100 Maryland Avenue, 6<sup>th</sup> Floor  
Rockville, Maryland 20850

Dear President Riemer and Members of the County Council:

The Commission on Child Care (CCC) advises the County Executive and County Council on the development, implementation, and effectiveness of government policies, programs, and services that enhance community support for quality, affordable and accessible child care. We appreciate the opportunity to provide input to the Council around areas of critical importance to the lives of Montgomery County's youngest citizens and their families.

Through this letter, the CCC would like to urge Montgomery County to further support the promotion of school readiness by focusing on the mental health needs of children birth through five years old.

Early childhood mental health is the developing capacity of a child to experience, regulate and express emotions; to form close and secure relationships; and to explore the environment and learn, all in the context of family, community, and cultural expectations for young children. Scientific evidence and practical experiences tell us that the earliest years are incredibly significant, perhaps the most significant, to fostering healthy social and emotional development. Evidence has demonstrated that programs and services that support young children and their families can have a significant impact on improving social and emotional outcomes for young children.

"Social, emotional, and behavioral problems are now among the top five chronic disabilities affecting children under the age of 18 in the United States"<sup>i</sup>. Specifically for infants and toddlers, reported rates of children being identified for social-emotional needs and services ranging from 11% to 26% with higher numbers occurring as the number of child and family risk factors rose<sup>ii</sup>. This is concerning because of the critical role attachment plays in children's healthy social-emotional development. Unlike adults, young children have a limited repertoire of responses to stress and trauma<sup>iii</sup>. When a young child's social-emotional development does not proceed in a healthy way, that child will have a difficult time benefiting from early learning experiences<sup>iv</sup>. When young children exhibit these challenging behaviors, they are more likely to be rejected by their peers and teachers, perform poorly in school and are at a greater risk for dropping out of school in the later years and engaging in delinquent acts<sup>v</sup>.

---

### Department of Health and Human Services

1401 Rockville Pike, Suite 200, Rockville, Maryland 20852 240-777-1716, 240-773-1190 FAX

[montgomerycountymd.gov/311](http://montgomerycountymd.gov/311)



240-773-3556 TTY

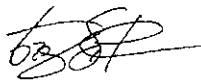
Hans Riemer, President  
March 30, 2018  
Page 2

The price of inaction is enormous in both social and economic terms. Many children with mental health challenges enter school behind, stay behind, and are often referred to special education or held back a grade as a result. Thus, the lack of funding for mental health support in the early years actually results in a heavy, unnecessary financial burden for the school system in the long-term. Over the course of a students' K-12 education, Montgomery County will spend nearly \$100,000 more on each special education student than in regular education.

Currently, funding for the Early Childhood Mental Health (ECMH) Consultation Project carries the Department of Health and Human Services through approximately March of each year, leaving at least 25% of the need unaddressed. In addition, while the program serves at least 50 children per year, the full need in the County may not be known, because of the nature of the program and needs of child care programs DHHS does not employ a waitlist for ECMH. We implore the Council to acknowledge the importance of addressing young children's mental health -- and believe these statistics and potential outcomes create urgency for the County Council to act now to increase funding for early childhood mental health services in Montgomery County.

Thank you for your time, service and consideration.

Sincerely,



Greg Smith  
Chair

<sup>i</sup> Halfon et al, 2012

<sup>ii</sup> American Academy of Pediatrics, 2012, Brown et al, 2012, Weitzman et al, 2013, and Squires et al, 2015

<sup>iii</sup> Zero To Three Fact Sheet

<sup>iv</sup> Zero To Three Fact Sheet

<sup>v</sup> Promoting Well Being of Children and Families, Knitzer

## Joint HHS/ED Budget Review Follow-Up Questions

### MCPS

1. Please provide a detailed report for spending \$2.5 million to expand summer programming, extended day and additional seats for Pre-K.

Answer: The \$2.5 million available funding for the expansion of high-quality Prekindergarten programming in Fiscal Year 2019 will focus on the needs of children impacted by poverty in Montgomery County Public Schools by implementing three key strategies:

- Create an Early Childhood Center serving 80 Prekindergarten children: 60 general education students and 20 prekindergarten students with disabilities. In addition, 18 three year old students with disabilities will attend a half-day class, serving nine students in the a.m. and nine students in the p.m. In total, 98 students will be served.
- Add a Prekindergarten class to Arcola Elementary School. Currently, this is the only Title I School without a preschool class.
- Provide three summer school classes for 60 children enrolled in Prekindergarten classes at non-Title I Schools. This is in addition to the six Head Start summer school classes.

Recommendation	Rationale
<b>Early Childhood Center</b>  Cost: \$2,192,018	<ul style="list-style-type: none"><li>• A regional early childhood center will be developed in an existing site in Montgomery County at MacDonald Knolls.</li><li>• The MacDonald Knolls Center, formerly MacDonald Knolls Elementary School, was closed as an MCPS school site and leased to Montgomery County.</li><li>• Currently, the site is partially occupied by a community-based prekindergarten program, The Arc Montgomery County Karasik and Family, Infant &amp; Child Care Center.</li><li>• The unoccupied rooms at the MacDonald Knolls site are an ideal space for an Early Childhood Center including classrooms for 98 children, an office suite, and the possibility of future expansion.</li><li>• Special education staff will provide services to the prekindergarten students with disabilities.</li><li>• A part-time parent educator will provide opportunities for parent training and family engagement.</li><li>• The regional site model represents the implementation of innovative strategies to expand the service delivery system for early care and education supporting more income-eligible children and families.</li></ul>

Recommendation	Rationale
<p><b>New Prekindergarten Class at Arcola Elementary School</b></p> <p>Cost: \$215,132</p>	<ul style="list-style-type: none"> <li>• All but one of the 25 Title I Schools has an MCPS early childhood program on site.</li> <li>• The addition of a full-day prekindergarten classroom at Arcola Elementary School will provide free early childhood programming for 20 children and families at 185 percent of the Federal Poverty Level in the Arcola community.</li> <li>• Currently, the Montgomery Child Care Association, a private child care provider, offers a preschool program for 20 children at a cost.</li> <li>• These co-located programs will represent an inventive example of prekindergarten expansion in a delivery system where 20 additional locally funded slots for four-year-old children will exist at a school which has a private preschool provider in public space.</li> </ul>
<p><b>Summer School for Prekindergarten</b></p> <p>Cost: \$92,850</p>	<ul style="list-style-type: none"> <li>• Approximately 1,242 children are enrolled in prekindergarten classes at non-Title I schools.</li> <li>• Currently, these children do not have access to summer programs that Title I Schools provide through Extended Learning Opportunities-Summer Adventures In Learning (ELO-SAIL).</li> <li>• By providing 60 children and families at 185 percent of the Federal Poverty level with a five week summer school program, they will have access to a full-day of learning experiences designed to prevent summer learning loss; and increase school readiness through literacy, oral language, mathematics, and social and emotional skills development.</li> <li>• The summer program will also include enrichment activities in the afternoon with a focus on coding, emotional well-being, and the arts.</li> <li>• Children who attend non-Title I schools surrounding Captain James E. Daly, Washington Grove, and Weller Road Elementary Schools will be the focus for recruitment.</li> <li>• Recruitment efforts will also focus on children who were enrolled in prekindergarten after December 2017 and will not have experienced a full year of prekindergarten by the end of the school year.</li> </ul>

### Cost Summary for \$2.5 Million

FY 2019 Budget	Early Childhood Center	New Prek Class at Arcola ES	Summer School for Prekindergarten	Total
Salaries	\$ 863,976	\$ 102,782	\$ 62,085	\$ 1,028,843
Benefits	304,786	39,715	4,998	349,499
Instructional Materials	111,461	22,635	4,943	139,039
Building Renovation / Other	861,795	-	-	861,795
Transportation	50,000	50,000	20,824	120,824
Total	\$ 2,192,018	\$ 215,132	\$ 92,850	\$ 2,500,000

2. What are the cost options for expanding part-day Pre-K to full-day in classrooms that can expand in the other half of the day and full-day Pre-K services in schools that have classroom capacity?

Answer: Currently, there are eight elementary schools with Prekindergarten classrooms that have morning only sessions:

- Brooke Grove
- Cashell
- Fields Road
- Ronald McNair
- Oakland Terrace
- Rock Creek Forest
- Flora Singer
- Watkins Mill

### Conversion of eight part-day to full-day

FY 2019 Budget	Eight part-day to full-day Prek classes
Salaries	\$ 619,520
Benefits	239,664
Instructional Materials	18,760
Total	\$ 877,944

There are three highly impacted schools on the list of 31 schools (See Attachment A) with the capacity to create five new full-day Prekindergarten classrooms with funding from the Council:

- Summit Hall ( 2 classes)
- Weller Road ( 2 classes)
- Wheaton Woods (1 class)

**Five New Classes Implementation Cost**

	Five New full-day Prek classes
FY 2019 Budget	
Salaries	\$ 513,910
Benefits	198,575
Instructional Materials	113,175
Transportation	250,000
Total	\$ 1,075,660

3. Please provide an analysis of long-term growth projections and the long-term availability of space for Pre-K programming at sites identified as potential candidates for Pre-K expansion because of available space.

Answer: Based on anticipated enrollment, there are 31 schools with a total of 59 classrooms (See Attachment A) having the potential to accommodate approximately 1,180 Prekindergarten children.

- The projections for expansion of Prekindergarten factor in the highest enrollment within a six year period; and the projected total of 59 classrooms account for anticipated growth.
- There is a margin of error when considering enrollment projections beyond six years. Therefore, we cannot anticipate with certainty what will happen between 2018 and 2024. In addition, we must consider what mandates may come from the Maryland State Department of Education for Prekindergarten expansion in the coming years.
- It is important to note that twenty-eight of the 31 schools listed are not located in highly impacted areas of the county. Three of the schools (Summit Hall, Washington Grove, and Wheaton Woods) are located in areas where there are higher numbers of families who meet the income requirements of 185 percent of the Federal Poverty Level (FPL).

Based on the factors noted above, it is not feasible for MCPS to expand all 59 classrooms and implement Prekindergarten programming at this scale.

MCPS is constantly considering expansion options to support Universal Prekindergarten and investigating opportunities to utilize community spaces to quickly expand to accommodate Prekindergarten.

- Due to challenges with capacity, Montgomery County Public Schools (MCPS) is continuing to investigate alternative spaces and is exploring existing entities.

4. Background information about the MCPS emotional disabilities contract with DHHS including how it came about, the number of existing MCPS social worker positions, the number of social worker positions that support students with emotional disabilities and the services they provide, the rationale why DHHS is supporting staffing at the Georgian Forest and Westbrook Elementary Schools but not others.

Answer: For over 15 years, the Montgomery County Public Schools (MCPS)/Department of Special Education K-12 Programs and Services/Emotional Disabilities Programs (ED) and the Montgomery County Department of Health and Human Services (DHHS) has partnered to provide mental health services support for students with disabilities. Each year, the DHHS/Children, Youth, and Family Services contracts with MCPS to provide for a salary and employee benefits for a 0.6 Full-time Equivalent (FTE) social worker position. The funds are awarded by the County's Children, Youth, and Family Services whose mission 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. These goals are realized through contracts with community-based and interagency partnerships that enable families to connect with mental health resources and other social services necessary to reduce barriers to school engagement, and improved school achievement.

This critical partnership between DHHS and MCPS has been a key component of the services provided for students with social, emotional and behavioral challenges in our school programs. Mental health services are important for all ages, and for the past several years, the social worker provided through this partnership has focused on the younger students in grades K/1 at the ED programs at Georgian Forest and Forest Oak Elementary Schools. Supports to these students include intensive student counseling, crisis intervention, parental support, consultation and many other services delineated by the contract. These services enable students to remain in their comprehensive elementary schools and provide access to the curriculum in the least restrictive environment. For the families that may not have the resources to obtain outside therapeutic services, they count on their children receiving these supports in school.

With the current increases of students identified with emotional disabilities at the ages of five and six, the ED program is seeing significant increases in placements. As a result, the six elementary ED programs in MCPS have grown to a three teacher model in order to meet the needs of the K/1 population. For this reason, this highly successful partnership between DHHS and MCPS is needed now, more than ever, and should continue without interruption.

## Appendix A

### Pre-K and Early Care Education Program Expansion Project

List of schools with half-day program that could be extended as full-day program

#### Elementary Schools

Brooke Grove  
Cashell  
Fields Road  
Ronald McNair  
Mill Creek Towne  
Oakland Terrace  
Rock Creek Forest  
Flora Singer

List of schools with potential capacity to accommodate Pre-K and Early Care Education Program

<u>Elementary School</u>	<u>Number of Rooms Available</u>
Belmont	3
Beverly Farms	2
Bradley Hills	2
Brooke Grove	3
Candlewood	2
Carderock Springs	1
Cold Spring	2
Damestown	4
Fallsmead	1
Fox Chapel	1
Greenwood	2
Kensington-Parkwood	1
Lakewood	1
Laytonsville	1
Monocacy	3
Poolesville	2
Rosemary Hills	2
Sherwood	2
Stedwick	2
Stone Mill	2
Summit Hall	2
Travilah	3
Viers Mill	2



## Appendix A

Waters Landing	2
Wayside	1
<b><u>Elementary School</u></b>	<b><u>Number of Rooms Available</u></b>
Weller Road	2
Westbrook	2
Wheaton Woods	1
Wood Acres	2
Woodfield	1
Wyngate	2
<b>TOTAL # Rooms</b>	<b>59</b>
<b>Total # of Seats</b>	
<b>Available</b>	<b>1180</b>

### Council Questions for May 3 Follow-up Session

**Provide a plan for a pilot that expands outreach, training, technical assistance, and mentoring to expand licensed family child care providers, possibly 30 new providers, in targeted areas of the County: District 5 (Burtonsville and White Oak), District 9 (Gaithersburg and Montgomery Village) and District 13 (Silver Spring and Wheaton-Glenmont). OLO identified these areas as having lower levels of child care availability and, at the same time, higher use of and need for subsidies than other areas of the County. How much would a pilot program cost, how can existing resources be used to target these areas, and what additional resources would be needed beyond the existing budget?**

The Department does not recommend establishing a separate pilot program. Recruiting and retaining Family Child Care Providers is the work of the Quality Enhancement Initiative as part of the implementation of Bill 13-15, and the work of the Resource and Referral (R&R) Center and Early Childhood Services (ECS). This work is already funded in the budget.

Over many years R&R has diversified the work it performs and its staff to meet the needs of the diverse community of providers in the County. As State requirements have increased for providers, R&R has become the hub for all training and technical assistance providing all State requirements for child care. In FY18, the Quality Enhancement Initiative work, combined with other support through R&R and ECS, accomplished the following:

Working with 36 prospective family child care providers:

- The zip codes and number of providers are as follows: 20906 (4); 20866 (2); 20902 (4); 20904 (5); 20901 (2) for a total of 17 providers in the selected areas included in the question. The 19 remaining prospective providers are in 20854, 20853, 20871, 20855, 20874, 20882, and 20878.
- Twenty of the providers have achieved State registration. These providers are located in the following zip codes: 20906 (4); 20866(2); 20902 (3); 20904 (1) for a total of 10 providers in the selected areas included in the question. The 10 remaining registered providers are in 20854, 20853, 20871, 20855, and 20874.

Although there is no guarantee that 30 providers seeking registration will fall into the three districts in question, the Department is already working with 17 providers across those areas.

ECS, in response to the strategic plan, is examining resources available in the spring and summer of 2018 through customer service surveys and a full DHHS Community Review of R&R. To fully utilize available data and show trends, ECS needs the FY18 data and the completed Community Review. This information will be available to report on in the fall of 2018.

The Council has asked the Department to expand the support of families, young children, their caregivers, and readiness. An option that could be explored would be to develop an additional Family Involvement Center (FIC) modeled after the FIC based at 1401 Rockville Pike.

**Provide a break out of how State grant funding is used for Montgomery County Child Care Resource and Referral (R&R)**

**Maryland Family Network (MFN)**

CCDF: Professional Development & Capacity Building (PDCB)

CCDF: Infants and Toddlers (IT)

Grant Funding	PDCB	IT
<b>Personnel Costs</b>		
Executive Director	25,806	
Training and Tech. Assistant	35,298	17,649
Infant and Toddlers Specialist	5,219	28,183
Preschool Specialist	27,637	
Principal Administrative Aide	8,847	
Fringe Benefits	32,661	15,411
<b>Operating Expenses</b>		
Contractors		2,982
<b>Total</b>	<b>135,468</b>	<b>64,225</b>

Note: CCDF stands for Child Care Development Fund

It is important to note that receiving this grant allows R&R to be part of the Child Care Resource and Referral Statewide Network coordinated by MFN and part of the National R&R Network. Without this connection, the Montgomery County R&R would not receive the MFN communication, nor be in a position to influence the Network. The Montgomery County R&R Manager represents the R&R Directors on the Office of Child Care Statewide Advisory Committee and attends the Statewide Director meetings of R&Rs.

**An analysis of the budget impact of increasing the subsidy level for the lowest tier of WPA participants 90% and 80% of the average cost of care.**

CountyStat has assisted the Department to perform analyses on the current WPA caseload. However, due to the limited time for this analysis, the Department was unable to perform the analyses needed related to specifically increasing the subsidy level for the lowest tier of WPA participants. However, if increasing only the lowest tier to 80% or 90%, this could create a significant distance between the next tier, and might have adverse implications, and possibly create an incentive for clients to remain at that income level rather than moving toward self-sufficiency. This would require a deeper policy analysis.

	Existing caseload with utilization rate of 74%	Existing caseload with 100% Utilization Rate	FY19 Budget	Shortfall
WPA – Current Caseload at new Cost of care	\$ 4,569,134.81	\$ 5,711,418.51	\$ 4,856,348.00	\$ 855,070.51
Increase Subsidy Rate 90% across all income levels	\$ 7,414,159.68	\$ 9,267,699.60	\$ 4,856,348.00	\$ 4,411,351.60

Increase the subsidy rate to 90% for level A; 20 percentage point increase for all other levels	\$ 6,216,725.85	\$ 7,770,907.31	\$ 4,856,348.00	\$ 2,914,559.31
Increase the subsidy rate to 80% for level A; 10 percentage point increase for all other levels	\$ 5,392,930.33	\$ 6,741,162.91	\$ 4,856,348.00	\$ 1,884,814.91

An analysis of the budget impact of increasing the subsidy level for the lowest tier of State Supplement recipients 90% and 80% of the average cost of care.

Again, with limited time, it is impossible to break the impact down by income tiers. However, the Department is working toward being able to get an estimate of what it would cost to bring State child care recipients to level A of the WPA rates.

**How much in subsidy would clients be eligible to receive and how much would they need to spend in out-of-pocket costs at these levels?**

Pending the analysis by CountyStat, the Department will have preliminary subsidy tables outlining the subsidy amounts available by age of child and type of care.

The out-of-pocket costs for a family is dependent on where the family actually enrolls their child, as tuition varies by provider. Based on the updated average cost of care in Montgomery County (Table 1), the subsidy and out of pocket costs for the income levels A and B would be as follows (Table 2):

**Table 1: Updated Average Cost of Care converted to Monthly Rates**

Full rate based on MFN Montgomery Demographic Report 2017							
Weekly		From MFN Center	From MFN LFH/FH		Monthly	From MFN Center	From MFN LFH/FH
	Infant 0-2	363.74	255.8		Infant 0-2	\$1,573.66	\$1,103.47
	Toddler 2-5	264.88	223.36		Toddler 2-5	\$1,147.31	\$ 957.89
	School-age 5-up	263.73	206.93		School-age 5-up	\$1,123.05	\$ 885.70
	BAP	137.61	127.23		BAP	\$ 593.31	\$ 539.36
	BAS	194.46	194.46		BAS	\$ 842.66	\$ 842.66
	June only	229.12	200.7		June only	\$ 992.36	\$ 869.70

**Table 2: Sample Updated Subsidy and Remaining Out-of-Pocket Costs**

Updated Subsidy				Out of Pocket Costs		
90%		Center	FCC		Center	FCC
A	Infant 0-2	\$1,418.47	\$ 997.62		\$ 157.61	\$ 110.85
	Toddler 2-5	\$ 1,033.03	\$ 871.10		\$ 114.78	\$ 96.79
	School-age	\$1,028.74	\$ 807.03		\$ 114.30	\$ 89.67
	BAP	\$ 536.68	\$ 496.20		\$ 59.63	\$ 55.13
	BAS	\$ 758.39	\$ 758.39		\$ 84.27	\$ 84.27
80%		Center	FCC		Center	FCC
B	Infant 0-2	\$1,260.86	\$ 886.77		\$ 315.22	\$ 221.69
	Toddler 2-5	\$ 918.25	\$ 774.31		\$ 229.56	\$ 193.58
	School-age	\$ 914.44	\$ 717.36		\$ 228.61	\$ 179.34
	BAP	\$ 477.05	\$ 441.06		\$ 119.26	\$ 110.27
	BAS	\$ 674.13	\$ 674.13		\$ 168.53	\$ 168.53

**What would the budgetary impact be for existing clients?**

The budgetary impact will be better understood once the Department has projected costs to increase subsidies.

**How much would participation increase and what would be the fiscal impact?**

Currently, average utilization is 74% for WPA. Presumably, if the rates are more attractive, there could be higher participation reflected through both increased or sustained utilization.

**What does the Department anticipate as far as the impact of changes to the State Child Care Subsidy Program on local participants that currently participate in WPA and the State supplement?**

The recent State legislation to increase the State Child Care Subsidy Program funding by eight percent, and eliminate the current State waiting list (for Levels I & J) may have a positive impact for the County. Families with children ages 0-8 who currently receive the State Subsidy may no longer need the County Supplement or may receive reduced Supplement amounts. This change will allow the County to enroll more children into WPA and reduce the risk of a future waitlist. Additional information from the State is needed before reliable projections can be made.

**What would be the staffing needs and costs to implement WPA and State Supplement changes and respond to anticipated increases in participation?**

The Department anticipates that MSDE will begin implementing changes immediately in FY19. There will be an increased workload because of the time needed to reevaluate WPA program eligibility, adjust customers' rates, and transition customers to the State program as necessary. The Department is calculating the estimated staff hours to do the following:

1. Touch every WPA case and State supplement case to increase to new County rates once approved;
2. Once State rates are known and implemented, review every WPA case starting at the lowest tier to determine who can be transferred back to the State program and calculate any appropriate supplement, process transactions appropriately;
3. Review all State level I and J wait list cases that have been served in WPA and assist families with enrolling in the State Program and then calculate and process an appropriate County supplement; and
4. Process for payments all adjusted invoices and increased volume based on actions above.

These actions will be amplified if an increase in in the WPA subsidy budget is approved, the program will need additional resources to handle increased activity and increased funds.

INCOME ASST PROG SPEC II	FT	1.00	\$83,347
INCOME ASST PROG SPEC II	FT	1.00	\$83,347
FISCAL ASSISTANT	FT	1.00	\$71,579
			238,273

\*For every 200 additional cases, 1 additional FT IAPS II is needed.

Provide the FY18 and recommended FY19 budget for Early Childhood Mental Health Project, the numbers served for FY16, FY17, and FY18, the projected additional cost needed to provide programming through the end of the fiscal year – March through June. It would also be useful to have outcomes information for the program.

#### Early Childhood Mental Health (ECMH)

	FY18		FY19	
	GF	Grant	GF	Grant
<b>Personnel</b>				
Program Manager II (.33 FTE)	\$34,677		\$35,130	
Program Specialist (1 FTE)		\$72,836		\$76,370
Therapist II (.50 FTE)*		\$23,340		\$38,283
<b>Fringe Benefits</b>	\$9,272	\$28,735	\$9,570	\$33,847
<b>Operating Expenses</b>				
ECMH Consultants	\$238,894	\$5,014	\$235,964	
Travel	\$450	\$1,000	\$1,500	
Supplies/Outreach/Printing	\$13,620	\$4,000	\$12,000	
Symposium		\$3,500	\$3,500	
Indirect		\$10,075		

Total	\$296,913	\$148,500	\$297,664	\$148,500

#### Programs Served:

In ECMH the client is the child care program and the number served in FY16 through FY18 (to date) is below.

FY16: 62 programs served

FY17: 55 programs served

FY18 (YTD): 54 programs served

**Primary Outcomes:** Retention of young children in child care programs when they are exhibiting challenging behaviors/Reducing expulsions.

#### Other Outcomes:

- Helping children remain in stable, quality child care arrangements that support their individual needs
- Increasing teacher confidence and competence working on challenging behaviors through training, coaching and mentoring
- Focus on classroom climate and social/emotional development
- Kindergarten Readiness

MSDE State Grant requires the completion of 30 cases

- ECMH has one Therapist II on staff who can manage, on average, four to six child care programs at one time.
- The Department has open solicitation contracts with 10 consultants: 5 individuals who average 2 programs at one time and 5 organizations who average 4-5 programs at one time.