

MEMORANDUM

April 23, 2013

TO: Health and Human Services Committee
Education Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY14 Operating Budget**
Review of Items Assigned Jointly to the Health and Human Services and Education Committees (see list below)

Today the Health and Human Services and Education Committees will meet jointly to review the following FY13 operating budget items:

- Early Childhood Services
- Child Care Subsidies
- Infants and Toddlers
- Linkages to Learning
- School Health Services
- High School Wellness Centers
- School Transportation for Children in Foster Care
- Kennedy Cluster project
- Public Private Partnerships: G Sharp and B SHARP Suspension Programs, George B. Thomas Learning Academy; and MCPS Violence Prevention Programs

Those expected for this worksession include:

Department of Health and Human Services

Uma Ahluwalia, Director
Stuart Venzke, Chief Operating Officer
Patricia Stromberg, HHS Budget Team Leader
Kate Garvey, Chief, Children, Youth and Families
Dr. Ulder Tillman, Chief, Public Health Services
Patsy Evans, Executive Director, Community Action Agency

Office of Management and Budget

Pofen Salem

Montgomery County Public Schools

Thomas Klausning, Management & Budget Director
Chrisandra Richardson, Assoc. Superintendent, Special Education and Student Services
Ursula Hermann, Director, Department of Student Services
Timothy Warner, Chief Engagement and Partnership Officer
Sylvia Morrison, Director, Department of Instructional Programs
Janine Bacquie, Director, Early Childhood Programs and Services
Todd Watkins, Director, Transportation Central Administration

Excerpts from the County Executive's Recommended Budget for Children, Youth, and Families is attached at ©1-4.

The League of Women Voters provided testimony (©20-22) generally supporting services in the Children, Youth and Families services area. The Maryland Association for the Education of Young Children provided testimony (©23-24) encouraging the County to rebuild the infrastructure for infants and toddlers, child care resource and referral, Head Start, and DHHS and MCPS central offices.

I. EARLY CHILDHOOD SERVICES

A. HEAD START AND PRE-KINDERGARTEN SERVICES

The following is a summary of recommended services.

1. Head Start

DHHS administers the Head Start program, which is funded primarily with Federal funds and will serve 628 children in FY14, 608 by MCPS and 20 by community-based provider Montgomery College. This is an overall decrease of 20 slots.

- **MCPS Head Start (Traditional and Full-Day):** The Board of Education's recommended FY14 budget includes 4.84 million for the MCPS Head Start programs. In FY14, MCPS is projected to serve 608 children in full and traditional part-day programs, which number is 20 slots less than the FY13 service level. The reduction in slots or one classroom is projected to impact the MCPS part-day program and results from anticipated decrease of \$177,000 due to federal sequestration.

The part-day program is projected to serve 228 students in 13 classrooms, a decrease of 40 students and two classrooms from the FY13 level. The full-day program is projected to serve 380 students, an increase of 20 students and one classroom from the FY13 level. The increase in full-day slots results from a projected increase in the number of Title I schools in the County.

Council staff understands that MCPS will reduce a head start classroom at Fairland Elementary School, but has authorized the opening of a replacement Pre-Kindergarten class at the school. The site was selected to take the reduction because it is not a Title I school; it has an existing Pre-kindergarten program; and other near-by sites with Pre-Kindergarten classes could accommodate additional students if needed.

- **Community-Based Head Start:** For FY14, 20 Head Start slots are recommended to be delivered in the community at Montgomery College. The site has served 20 children in FY13. The child care provider is responsible for the educational piece, and DHHS provides general contract support for costs such as space, staff support, substitutes, and materials. Wrap-around child care is available through additional child care subsidy funding.

2. Prekindergarten Services

- **MCPS Pre-Kindergarten:** For FY14, the Board of Education has recommended funding of \$9.9 million to support 2,145 children in 107 classrooms. MCPS reports an approximate increase of \$100,000 over the FY13 actual level. Currently, MCPS is

serving 2,188 children with pre-kindergarten services. The State's Bridge to Excellence mandate requires that all four-year old children who are eligible for Free and Reduced-Price Meals (FARMS) must be provided a pre-kindergarten experience if requested by their parents.

MCPS staff reports that an additional Pre-Kindergarten class will be needed at Fairland Elementary School to replace the Head Start class that will be eliminated. Council staff understands that this additional class was not included in the total funding reported for the MCPS Pre-Kindergarten program for FY14.

The Community Action Board provided testimony (©25) recommending integrated child and family supports for the Pre-Kindergarten program as received by Head Start participants.

- **Community Montessori Charter School:** In FY13, the Board of Education budgeted \$274,242 for a Community Montessori Charter School. It was expected that the school would serve 70 three and four-year old children. **Because information about the program was not available prior to packet publication, the Committees may be interested in receiving an update from MCPS staff about the program.**

3. County-funded Services

- **Community-based Pre-K:** DHHS reports that the contract for community-based pre-kindergarten services is currently being bid. For FY13, the community-based pre-kindergarten provider was Centro Nia, and the FY13 funding for the services was \$332,220. The funding supports comprehensive, community-based, year-round pre-kindergarten program for 8 hours daily to 40 three and four year-olds. Wrap-around child care is available through additional child care subsidy funding. The program currently reports a waitlist of 320 children.

B. OTHER ADJUSTMENTS IN EARLY CHILDHOOD SERVICES

For Early Childhood Services, the Executive's FY14 budget includes approximately \$2,912,838 and 12 FTEs, which is a decrease of \$43,590 and an increase of one FTE from the FY13 level. There are two adjustments in the program.

1. Shift Montgomery County Child Care Resource and Referral Funding -\$3,394

This is a technical adjustment related to grant tracking/monitoring and managing the grants in the ERP system. **Council staff recommends approval.**

2. Multi-program Adjustments -\$40,196

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 recommends approval.**

Montgomery County Child Care Resource and Referral Center (MCCCR&RC)

The Executive is recommending level funding of \$233,442 for MCCCR&RC, which is supported by three State grants: Professional Development, Infant Toddler Services, and Race to the Top-Early Learning Challenge (RTT-ELC). The Department notes that in FY13 the State shifted funding from the Professional Development grant to the two other grants, thus changing the focus from professional development to more intensive technical assistance and individualized services for child care providers. The impact of the shift also reduced the program's revenue generating capability significantly.

Executive staff explains that the State's RTT-ELC program is focused on increasing quality standards for early learning and development providers, particularly with the implementation of Maryland EXCELS. Consequently, MCCCR&RC staff is serving fewer clients than in years past because the needs related to meeting specific criteria within MD EXCELS takes longer to achieve and more support is required. DHHS anticipates that a wait list will be instituted for new clients not involved in established projects and that more cohorts will be established to meet demands, lessening one-on-one support.

The following table summarizes service trends for MCCCR&RC for the last five years:

	FY09	FY10	FY11	FY12	FY13
TECHNICAL ASSISTANCE					
<i>(coaching/mentoring by MCCCR&RC staff, with written action plan outlining goals, tasks, and time line)</i>					
#Providers receiving case management/TA	No Data		136	139	86
#Programs receiving Accreditation Support	28	32	57	65	24
PROFESSIONAL DEVELOPMENT					
<i>(individualized plans to assist providers in pursuing professional development goal; scholarships available)</i>					
Total Training Sessions Provided	120	91	152	141/116	165/120
				*	*
Total Training Slots	2621	2107	2559	2554	2725
#Students completing Start Up Course	103	123	66	45	40
#Providers participating in Pre-K Curriculum Project	39	36	37	33	43
#Providers participating in MCITP Hanen Project (Special Needs)	N/A	43	31	43	55
#Providers participating in PEP Inclusive Child Care (Special Needs)	N/A	26	26	24	25
#Providers receiving CDA Support	36	41	48	60	17
#Providers receiving Montgomery College Scholarship	91	97	127	84	81

*In order to provide additional training, MCCCR&RC has collaborated with MCITP, MCPS-PEP and Judy Center to offer professional development, however no revenue is collected from these courses. The lower number represents network only funded training.

Council staff notes the marked decline in providers receiving CDA supports and the downward trend of providers receiving case management, programs receiving accreditation support, students completing the Start Up Course, and providers receiving Montgomery College scholarships. Total training sessions and slots have increased.

The Maryland Association for the Education of Young Children and the Montgomery County Commission on Childcare provided testimony (©23-24 amd 26-27) expressing the need to provide child care supports at a time of increasing quality mandates. MDAEYC encourages the County to rebuild the infrastructure for MCCCR&RC.

Council staff is concerned about the MCCR&RC's ability to meet the demand of providers that need support at a time when more is being required of them. The emphasis on ensuring that all children are ready to learn when they arrive in kindergarten and eliminating the achievement gap underscore importance of helping providers meet quality standards for early care and education. Ensuring that the needs of low income, limited English language, and children with disabilities are being met early on is crucial to improving school readiness scores. (©28-30) **As a result, the Committees may be interested in understanding what kind of waitlist is envisioned for MCCR&RC services, how long will providers need to wait before they receive services, and what funding and staffing would be required to prevent or minimize waitlists.**

II. CHILD CARE SUBSIDIES

For FY14, the Executive recommends \$3,838,184 and 16.5 FTEs for Child Care Subsidies, which represents an increase of \$24,738 and a decrease of .75 FTEs. The total amount recommended for Working Parents Assistance (WPA) program subsidies is \$2,292,210, which is level with the FY13 level. The increase in this program area is classified as Multi-program Adjustments, which include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.

Testimony supporting additional funding for child care subsidies was provided by the Commission on Child Care, Maryland Association for the Education of Young Children, and Fabiola Silva, a member of the Latino Childcare Association and SEIU local 500 (©31). The Council also received testimony from Graigni Loor (©32) requesting that the County open the income eligibility limits for child care programs.

Child Care Subsidy Waitlist

The State's Purchase of Care (POC) and the County's WPA programs are the two child care subsidy programs that serve Montgomery County residents. The State instituted a waitlist for the POC program on February 28, 2011, and as a result of growing demand, the WPA program implemented a waitlist effective July 1, 2011. MSDE instituted a new waitlist for the Purchase of Care program for levels H through J effective November 2012. As of March 31, 2013, there are 36 children on the State waitlist. This is substantially less than the 1,904 children on the POC waitlist at the end of February last year.

Because of increased WPA subsidy funding of \$500,000 approved by the Council for FY13, the WPA waitlist was lifted in May 2012 and enrollment has increased 15%. The Department has also achieved a higher usage of existing vouchers by adding a \$150 supplement to approved vouchers, and DHHS reports that all FY13 WPA funds are projected to be spent. Council staff notes that the subsidy programs have required substantial co-pays from participating families that have deterred usage of vouchers. See POC and WPA scenarios at ©33-34. The supplemental payment reduces the burden of families interested in participating in the WPA program, and is appropriate given that the subsidy tables have not changed since FY2006.

DHHS reports the surge of new customers and the increased rate of expenditures quickly created a projected over expenditure of \$240,000. As a result, the Department established a WPA waitlist effective April 11, 2013. One applicant has been placed on the WPA wait list as of 4/17/2013. If the WPA program were to remain open through the end of FY13, DHHS estimates an additional net increase of 30 children.

In order to accommodate a projected net increase of 30 children on the WPA waitlist during FY13, DHHS estimates that an additional \$277,800 would be needed in FY13 funding, and an increase of \$338,670 would be needed to accommodate this level of service in FY14. **Education Chair Ervin is recommending increasing funding in FY14 of \$338,670 in two increments of \$200,000 and \$138,670 to address the WPA waitlist (©).** If the Council approves an increase to WPA subsidy funding for FY14, Council staff notes that without additional resources in FY13, the waitlist will continue until the beginning of the fiscal year.

The Committees may want to check with the Department to see whether it has reviewed or adjusted its protocols for estimating subsidy use to avoid leaving unspent appropriation at the end of the fiscal year. During FY13 budget discussions, the Department projected spending the full allocation for child care subsidies and had implemented a waitlist for the program. By the end of the fiscal year, however, \$157,600 allocated for WPA subsidies remained unspent.

III. INFANTS AND TODDLERS

The Executive's FY14 budget includes approximately \$3,401,857 and 13.03 FTEs for the Infants and Toddlers program, which is a decrease of \$297,399 and an increase of two FTEs from the FY13 level. The following two adjustments are proposed for the program:

1. Shift: Infants and Toddlers State grant -\$318,397

Executive staff explain that the shift is a result of setting up the Intergovernmental Transfer as a separate grant as requested by the grantor and that there is no impact to the shift. The adjustment results in the reduction of two previously grant funded contractual positions. In FY13, a CSA III and a Program Specialist II were created to provide stability to the program. **Council staff recommends approval.**

2. Multi-program Adjustments \$20,998

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 recommends approval.**

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 chart breaking out the program's FY13 budget by funding source is included at ©10. DHHS has indicated that the program is anticipating a 3% cut due to federal sequestration, resulting in a reduction in the number of temporary staff. Staff roles are being merged with the program's data entry staff due to change in program protocols, which should have no impact on services received by families. FY14 funding for the program is not available yet.

The Maryland Association for the Education of Young Children testified in support of funding for the Infants and Toddlers program (©23-24).

Early intervention services including physical, occupational and/or speech therapy are provided through an Individualized Family Service Plan (IFSP). DHHS reports that as of January 2013, the program has 1,996 families with an active IFSP (compared to 2,443 families at the same time last year).

IV. LINKAGES TO LEARNING

The Executive recommended \$4,950,075 and 5.0 FTEs for Linkages to Learning in FY14, an increase of \$166,256 from the FY13 approved budget. The Executive's recommended budget funds the continuation of Linkages at its current sites. During FY13, the program was located at 26 schools listed at ©37-38. The following two adjustments are proposed for the program:

1. Add Linkages to Learning Site at Georgian Forest Elementary School \$170,640

The Executive is recommending \$170,640 to add a Linkages to Learning program at Georgian Forest Elementary School. The Linkages to Learning suite is currently under construction and is scheduled to be complete in August 2013. The annualized cost to operate the program is \$236,319. The decision to add funding for the Georgian Forest project was made in early fall of 2012 in order to avoid repeating the Arcola ES experience of having an Linkages suite built but not having funding to staff it.

The League of Women Voters provided testimony supporting funding for the Linkages to Learning program and expansion of the program to Georgian Forest Elementary School (©20-22).

Expansion of the Linkages to Learning program

The FY08-FY13 Linkages to Learning Strategic Plan used Ever FARMs rates (% of students who have ever been eligible to receive Free and Reduced Price Meals) to determine expansion priority. **The Linkages to Learning Advisory Group identified the Ever FARMs criterion as the best indicator of student poverty and program need.**

The FY08-FY13 plan recommended opening programs at two new schools per year, based on Ever FARMs rates. Due to the lack of available funding, no new sites have been added during the FY08-FY13 period. The last new Linkages sites were added in FY07 at Sargent Shriver Elementary and Loiederman Middle School. Council staff notes that around that time, a Linkages suite was built at Arcola Elementary School in anticipation of opening a Linkages program there, given that Arcola was the next school in line according to the Ever FARMs list at

that time. **Because funding has not been made available for a Linkages program at Arcola, the space has been used for educational purposes.**

Executive staff notes that the Linkages Advisory Group has not made recommendations related to expansion for FY14. The group is scheduled to meet in June to finalize criteria for expansion and to make recommendations for FY15-FY20.

The top two schools on the Ever FARMS list for 2012-2013 that do not yet have a Linkages to Learning program are South Lake Elementary School at 85% and Arcola Elementary School at 83.3%. Georgian Forest is third on the list at 81.4%. See ©39-40. The list identifies priority sites not recommended by the Executive for the Linkages to Learning program as requested by the Council President.

Council staff recommendation: Council staff recommends the approval of funding for Linkages services expansion but does not agree with the site proposed by the Executive. Instead, Council recommends the following priority order of expansion:

- **Arcola Elementary School:** Arcola ES was identified as the top priority on the Linkages to Learning expansion list in the FY08-FY13 Strategic Plan, and dedicated space was built in the school to house the program. Because of fiscal constraints, however, funding for the program was never provided. The school and its community have been waiting a long time for the program. The school remains one of the highest priorities on the list.
- **South Lakes Elementary School:** If additional funding is provided for another Linkages to Learning site, Council staff recommends South Lakes ES as the 2nd priority for expansion. It currently tops the Ever FARMS list as the school with the highest rate that does not already have a Linkages program. Linkages programs do not necessarily need dedicated space built before they can operate in schools; indeed, most schools have not expanded this way. In the past, after a school has been identified for expansion, it has been up to the principal to identify a space for the program to operate. (If a school did not have adequate space, then an option would be to build space as part of the School-based Health and Linkages to Learning Center CIP project.) **Additional funding of \$170,640 would need to be placed on the reconciliation list to support Linkages expansion to an additional site.**

If the Committees are interested in this option, then Council staff recommends that DHHS work with MCPS to determine whether programming space at South Lakes Elementary School is or can be made available for the 2013-2014 school year. If space cannot be identified, then the funding could be used to support the next school on the Ever FARMS list.

- **Georgian Forest Elementary School:** Council staff would rank Georgian Forest as the third priority for Linkages expansion, as it is third on the Ever FARMS list. Although a dedicated space for the program is on track to be completed in August 2013, precedence exists for having Linkages space used for other purposes until program funding becomes available. Indeed, the Committees were briefed about this possibility during its

discussions of the FY13-18 CIP. Expanding the program to the school ahead of others with higher needs would circumvent the recommendations of the program's last strategic plan, which in the absence of a new plan, should be given weight.

2. Multi-program Adjustments \$20,998

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 recommends approval.**

V. SCHOOL HEALTH SERVICES

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. 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.

The Executive's budget proposes \$23,191,546 and 256.33 FTEs for School Health Services in FY14, an increase of \$1,095,421 and increase of 3.85 workyears compared to FY13. The adjustments that are being recommended for School Health Services include:

	Dollars	WY
Add School-Based Health Centers at Viers Mill and Weller Road Elementary Schools	\$ 489,440	1.80
Technical Adjustment: School Based Health Center Grant	\$ 7,271	-0.5
Multi-Program Adjustments	\$ 598,710	2.55

1. Add Funding for Viers Mill and Weller Road Elementary School-Based Health Centers \$489,440

Funding to operate all seven school-based health centers at Linkages schools is recommended in FY14 at Broad Acres, Harmony Hills, Gaithersburg, Summit Hall, New Hampshire Estates, Rolling Terrace, and Highland Elementary Schools. In addition, the Executive is recommending funding to support services at the new school-based health centers (SBHC) at Viers Mill and Weller Road Elementary Schools, which are part of the Linkages to Learning programs at the two sites. Construction on both centers is scheduled to be completed in August 2013.

Each site is recommended for total funding \$244,720, which includes \$74,720 of personnel costs (.9 FTE), \$140,000 for contractual services, and \$30,000 for miscellaneous operating expenses.

The League of Women Voters provided testimony (©20-22) supporting funding for the new school-based health center at Viers Mill and Weller Road Elementary Schools in FY14.

Council President Navarro requested a list of priority sites not recommended by the Executive for School-Based Health Centers and provide cost estimates for each priority site. Council staff notes that the criteria for adding new SBHC sites were developed by the School-Based Health Center Interagency Planning Group. The group developed a priority list in July 2005 (©41-44) and has met subsequently to recommend new CIP projects including the two centers that are proposed to open in August. Council staff understands that the School Based Health-Wellness Center Advisory Task Group is scheduled to meet on May 17 to discuss recommendations for the school locations for future centers.

Council staff recommends approval.

Using School-Based Health and High School Wellness Centers for Community Access to Care Update

DHHS reports that it is working with MCPS and other outside partners to look into the feasibility and operational issues surrounding the future expansion for utilization of the SBHC and HSWC sites for community access to care. The current status is to look at 2-3 elementary schools for expansion in January 2014 and after. There are security, utility and patient flow issues to work out. DHHS is also engaging in conversations with United Healthcare and Kaiser Permanente to discuss partnership opportunities. The Department is also implementing a billing pilot in two school-based health centers with a grant from the state to gather information on both the demographics, the types of insurance and planning data to help with the expansion project.

2. Technical Adjustment: School-Based Health Center Grant \$7,271

This is a technical adjustment related to grant tracking/monitoring and managing the grants in the ERP system.

Council staff recommends approval.

3. Multi-program Adjustments \$569,870

Council staff notes that the increase in the program largely results from the recommended opening of the Gaithersburg and Watkins Mill High School Wellness Centers. Funding of \$509,440 included in Multi-program Adjustments is attributable to personnel, contractual, and other operating expenses for the two High School Wellness Centers. Funding for the new centers is also provided in Positive Youth Development program in Children, Youth and Families.

Other 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 recommends approval of the Multi-program Adjustments for School Health Services except for Wellness Center components which are briefed below.**

Mead Obesity Prevention Grant Update

Continued grant funding from the Mead Family Foundation is reported in the FY14 budget for School Health Services to provide an obesity-prevention, school-based program called *Healthy Choices, Happy Students* designed to: (1) increase physical activity; (2) help students make healthier food choices; and (3) form partnerships with MCPS and the federally-funded Food Supplement Nutrition Education program.

The following are highlights of the activities under the grant in FY13:

- ***Nutrition Nuggets***: Designed for grades 4, 5, and 6, the program provides basic nutrition in activities that engage students in a variety of food-related tasks that encourage students to read food labels, develop cooking skills, and make healthy food choices. The program is being held at 7 schools with 50% or greater FARMS (Shriver ES, Rolling Terrace ES, Highland ES, Summit Hall ES, Gaithersburg ES, Parkland MS, and Loiederman MS), serving a total of 105 students.
- ***Student Strides Walking Club***: The program encourages students in grades 3-5 to increase their physical activity and is implemented during recess or before or after school. Students learn physical activity-based lessons, receive journals to track their progress, get a healthy snack, and receive other incentives to keep them moving. The club is offered at 14 schools (Diamond ES, Crest Haven ES, Brooke Grove ES, Great Seneca Creek ES, Greenwood ES, Goshen ES, Thurgood Marshall ES, Clear Spring ES, Bradley Hills ES, Lake Seneca ES, Waters Landing ES, Highland ES, Kemp Mill ES, and Maryvale ES), serving a total of 175 students.
- ***Nutrition Lunch Bunch***: This new program educates students in grades 4 and 5 on healthy diet and habits and includes an interactive activity and a related snack. The groups meet for six sessions during their lunch period. The groups are being held at 11 schools (East Silver Spring ES, Bell ES, Brooke Haven ES, Montgomery Knolls ES, Takoma Park ES, Stone Mills ES, Strawberry Knolls ES, Woodfield ES, Rolling Terrace ES, Georgian Forest ES, and Kemp Mills ES), serving a total of 110 students.

Outcomes measurement is done through self-report journals, and pre and post-surveys that are used to measure increased physical activity and healthier food choices. Surveys are conducted at the start, middle and end of each program.

Update on the Interagency Coalition on Adolescent Pregnancy (ICAP)

The Executive is recommending \$28,550 to fund ICAP in FY14. 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.

ICAP has engaged in the following activities in FY13:

- ICAP members met monthly to learn about new and existing programs in the County, share ideas and collaborate in developing new programs.

- Listserve newsletters are sent 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 Card was updated and distributed to all high school students. The cards, available in English and Spanish, are made available to interested programs and agencies.
- The ICAP website (www.mcicap.org) has been regularly updated and improved by a dedicated volunteer found through the Volunteer Center's database.
- Sponsored two field trips allowing 70 expectant and parenting students to visit Montgomery College campuses and receive information about MC, financial aid and how to juggle college and parenting. Lunches, snacks, and transportation were supported by Amerigroup, the Department of Recreation and Families Services, Inc.

Teen Pregnancy Trends

Similar to national and statewide trends, Montgomery County has seen a steady decline in teen pregnancy and birth rates since 2007. DHHS continues to monitor the differences in rates among Hispanics and other adolescents:

Birth Rates for 15-17 Year Olds per 1,000 Females

	Whites	Blacks	Hispanics
2011	6.8	9.8	20.4
2010	8.8	9.8	28.1

Birth Rates for 18-19 Year Olds per 1,000 Females

	Whites	Blacks	Hispanics
2011	30.9	38.2	66.1
2010	42.5	49.5	81.6

Even though rates are decreasing among adolescents, Hispanic birth rates are still 3 times higher than White and Black 15-17 year old adolescents.

VI. HIGH SCHOOL WELLNESS CENTER

The Executive's Recommended FY14 Budget includes 830,474 for the Northwood High School Wellness Center, an increase of \$87,855 over the FY13 budget, and \$797,320 each for the Gaithersburg and Watkins Mill High School Wellness Center. The funding for the two new centers are including in Multi-Program Adjustments for School Health Services at \$509,440 and Positive Youth Development at \$1,085,200.

The Northwood Wellness Center began operations during the 2007-2008 School Year. Health. The center provides preventive care (e.g., well visits, sports physicals), diagnosis and treatment of acute and chronic health conditions, medication administration, lab testing, referral to specialty care and reproductive services, and nurse case management. Social support services include individual and group counseling, case management and referral services, and parent workshops. Service and outcomes data for the center is reported at ©13-14.

The League of Women Voters provided testimony (©20-22) to the Council supporting funding for the new wellness centers at Gaithersburg and Watkins Mill High Schools in FY14.

Council President Navarro requested a list of priority sites not recommended by the Executive for High School Wellness Centers and cost estimates for each priority site. The School-Based Wellness Planning Group developed recommendations for site selection and services for wellness centers in its August 2006 report. Its priority list (©46) is grouped into four tiers; and the top tiers included six schools -- the four schools already operating or in process and Einstein and Blair High Schools. Council staff understands that the School Based Health-Wellness Center Advisory Task Group is scheduled to meet on May 17 to discuss recommendations for the school locations for future centers.

Council staff recommends approval of the recommended budget for High School Wellness Centers.

VIII. SCHOOL TRANSPORTATION FOR CHILDREN IN FOSTER CARE

For FY14, the MCPS Operating Budget includes \$40,000 so that MPCS can continue to transport children who have been removed from their homes by Child Welfare Services. The transportation allows the children to remain at their home schools. The project's goal is to provide consistency and continuity in the educational program of children placed in foster care in Montgomery County. Consideration is given to continuing the placement at the home school or transferring the student to the school in the foster care home catchment area on a case-by-case basis. Decisions are made using a team approach with child welfare social workers and school personnel determining what is in the best interest of the child.

DHHS reports that in January, the total cost for children in foster care exceeded the \$40,000 that MCPS budgets for the program. The total number of children served through January 2013 was 40 children, and 33 are currently active. The projected shortfall for FY13 is approximately \$64,660. Council staff notes that the costs of the service fluctuate from year to year and that there is an ongoing need for the service.

The provisions of the federal McKinney-Vento Act apply to children who are homeless and/or awaiting foster care placement. MCPS explains that it is responsible for the cost of transportation for these students to the school of origin from the time that the child moves from "awaiting foster care placement" to permanent housing during the school year, if it is determined to be in the best interest of the child. MCPS is responsible for the cost of transportation until the end of the school year, and the Department of Health and Human Services is responsible for the cost of transporting children in foster care for school years thereafter. See also ©51.

DHHS reports that for the current school year, there are only 2 students who have been beyond their first year of placement. Both of these students have had several foster care placements and their one stable influence is the school. Council staff understand that DHHS would be responsible to cover the costs of transporting these two students, and that MCPS would be responsible for the costs of transporting the remaining 38 students **Because Council staff received information from MCPS that indicated a different apportioning of transportation**

costs among the two agencies, the Committees should clarify the understanding of the two agencies in moving forward.

IX. KENNEDY CLUSTER UPDATE

The Kennedy Cluster Project is a collaborative effort among MCPS, County Government agencies, DJS, SAO, and other youth serving agencies, who are working to "facilitate the creation and implementation of an educational service model for students to break down institutional discrimination, reduce educational and social disparities and identify the types of County services that can be mobilized to address issues associated with poverty and its impact on school performance." A Multi-Agency Team, made up of school counselors and other staff from partner agencies convene to discuss issues facing children and families in Kennedy Cluster Project schools and provide them with supports and services. This year the team has used a separate interpreter for Spanish speaking client at meetings, thus improving meeting climate and functioning. Additional information about the project is attached at ©52-62.

FY14 Budget

FY14 funding for the Kennedy Cluster Project is in the following agencies and departments:

- **DHHS:** \$75,228 is provided in the DHHS budget for a Program Manager II (Care Coordinator). The Kennedy Cluster Care Coordinator is responsible for the coordination of services for families with school-aged children who are facing social problems that impact the stability of the family and the success of the children in school. See ©56 for a detailed list of duties.
- **Recreation:** \$80,000 is recommended to engage a Kennedy Cluster/Out of School Time consultant. The Collaboration Council will facilitate the hiring of the consultant. The consultant will have the following roles:
 1. Assist in developing a plan to expand the Kennedy Cluster project to other clusters and to explore the broader impact of this work across the school system, including developing a logic model, identifying key interventions -- validating current components, recommended components, or other models impacting academic achievement, and developing a method for funding the project as it expands.
 2. Developing a model to expand Excel Beyond the Bell to other middle schools and to execute an MOU which will mirror some of the same attributes of the Kennedy Cluster MOU.

Council President Navarro expressed interest in expanding the Kennedy Cluster and Out of School Time program budget.

- **MCPS:** The MCPS Operating Budget includes \$29,093 for the Kennedy Cluster project for the MCPS project coordinator.

Outcomes and Lessons Learned

Executive staff reports the following impacts from the project:

1. **Elimination of silos-** During presentations in the first years of the KCP, it was regularly stated that there was a “silo” effect in county government and the school system and between these bureaucracies. As the Operational Team continued its work to develop strategies and to implement the Project, there was an increased understanding and trust in the respective partners, including a recognition of limitations and challenges impacting the partners.
2. **Families who had previously been disconnected from their children’s educational process have become more engaged with their children’s school community.** Families who participate in the Multi-Agency meetings are coming to a meeting, perhaps for the first time, not because their child is in trouble, but because assistance is being offered to their family. Often, this has been the counselor or principal’s first interaction with a family. This encounter and the follow-up that occurs build a bridge of trust that enables parents to feel comfortable to engage the school system and the service system.
3. **Attendance increases for children.** Families say that after getting the support from the Kennedy Cluster Project, for the first time, they are experiencing a sense of hope. The family that has a multitude of issues, can share some of their burden and begin to see that there are solutions to their problems. This relief can have a dramatic effect on a child’s ability to focus on school. MCPS staff reports increased attendance and changes in behavior and participation by children.
4. **School system personnel increase knowledge and access to services.** Personnel report that they are able to respond to the needs of students and their families more easily due to the training that has been provided regarding services as well as relationships that have been established with partners and providers.
5. **Kennedy Cluster Care Coordinator focus on children and families with intensive needs** enables counselors to focus more broadly on larger numbers of children and families. The Kennedy Cluster Project has served to leverage resources for students and families.

According to Executive staff, school counselors and administrators report improvements for many students who have been involved in the project. The project has also identified the types of services and supports that are needed to respond most effectively to the critical barriers to academic achievement including truancy, behavioral issues, and family instability. Information quantifying the types of service requests made through the Kennedy Cluster Project is attached at ©62.

Expansion Planning

The following steps describe the plan for expanding the Kennedy Cluster Project:

- The Leadership Team will reconvene in June to begin to develop the approach that will address interagency policy issues to assist students and families who are struggling to achieve academic success. The work of the group will determine the critical next steps.
- Review of key data to identify areas for expansion.
- Engage a consultant who will assist in the development of the plan.
- Bring the Kennedy Cluster Project to scale through development of a mechanism by the Leadership Team.
- Consider innovative resource management processes that promote shared use of multi-agency resources, including funds, facilities and staff.
- Examine various organizational structures and other models to determine alignment with the mission.
- Preparation of an interagency strategic plan for a collaborative response to closing the achievement gap.
- Identify appropriate roles for non-profit service partners in collaborative programs.

Council staff comments: Council staff concurs that a key role of the consultation should be to identify key interventions for the project moving forward. Although Executive reports that project services have positively affected student attendance and academic improvement, Council staff recommends that the consultant and/or key program staff take the time to quantify the impact of project services on academic outcomes. Interventions should, to the extent possible, be supported by data that demonstrates their effectiveness in promoting academic achievement and reducing barriers to African American students' achievement. Council staff does not recommended increasing funding for the Kennedy Cluster Project beyond the amount proposed by the Executive until more information substantiating service impact and describing intervention recommendations is made available.

VII. CHILD AND ADOLESCENT COMMUNITY AND SCHOOL-BASED SERVICES

DHHS administers contracts for services that are educational in nature and involve collaboration with the school system. These contracts are included in the Child and Adolescent Community and School-based Services program in the Children, Youth, and Families. The following table shows the recommended FY14 funding for contracts that are educational in nature.

Organization	Description of Services	Amount	Budget Category
Liberty Grove United Methodist Church, Inc.	Delivers B-SHARP program, an out of school alternative suspension program for youth in a safe, structured environment.	\$38,760	DHHS/CYF/Child and Adoles. Comm. and School-based Svcs
Youth Suspension Opportunities, Inc.	Delivers G-SHARP program, an out of school alternative suspension program for youth in a safe, structured environment.	\$38,760	DHHS/CYF/Child and Adoles. Comm. and School-based Svcs
The George B. Thomas, Sr. Learning Academy, Inc.	Provides Saturday school for mentoring and tutoring to a minimum of 3,200 Kids at 12 MCPS High Schools.	\$780,498	DHHS/CYF/Child and Adoles. Comm. and School-based Svcs

Council staff notes that the George B. Thomas Sr. Learning Academy has also been recommended for a community grant in the amount of \$70,000 to support a development director. MCPS reports that it provides the following financial support for GBTLA:

- rental of facilities (12 sites) - \$85,000;
- materials -\$50,000;
- insurance - \$20,000;
- transportation - \$30,000;
- young scholars - \$20,000; and
- 50 percent of the salary of the program coordinator.

The MCPS Operating Budget also includes \$62,500 for youth programs for substance abuse and violence through a partnership with the Mental Health Association and \$62,500 to support the Identity program at Gaithersburg High School and at Forest Oak Middle School.

The Council has received testimony (©63-71) from the Northeast Consortium Cluster Coordinators advocating for continued funding of the Burtonsville and Gaithersburg SHARP programs and restoring funding for the previous five sites. Attendance and referral data for the two SHARP programs is attached at ©15 and 18.

Children, Youth, and Family Services

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 be self-sufficient. This mission is realized through the provision of protection, prevention, intervention, and treatment services for children and their families, and through education, 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 Kate Garvey of the HHS - Children, Youth, and Family Services at 240.777.1101 or Pofen Salem of the Office of Management and Budget at 240.777.2773 for more information regarding this service area's operating budget.

PROGRAM DESCRIPTIONS

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 aide services are also provided through this program. Family Preservation Services provide social services to families with children who are at risk of removal from home due to neglect or abuse.

<i>Program Performance Measures</i>	<i>Actual FY11</i>	<i>Actual FY12</i>	<i>Estimated FY13</i>	<i>Target FY14</i>	<i>Target FY15</i>
Percent of reduction in the number of children placed in out-of-home care ¹	5	8	9	9	9
Percentage of families receiving in-home services who do not have a child protective service investigation with an abuse or neglect finding within one year after receiving services	98	98	98	98	98

¹ In FY11, a greater focus on the use of relatives and community members enabled more children to remain with their parents, thus reducing the number of children in out-of-home care.

<i>FY14 Recommended Changes</i>	<i>Expenditures</i>	<i>FTEs</i>
FY13 Approved	22,025,599	212.20
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	52,122	-2.80
FY14 CE Recommended	22,077,721	209.40

Linkages to Learning

The mission of Linkages to Learning is to improve the well-being of Montgomery County's children and families through a collaborative delivery of comprehensive school-based services that support success in school and the community. 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. It provides school-based prevention and early intervention services to students and families of elementary and middle school communities with the highest indicators of poverty. These integrated social, health, mental health, and educational support services are designed to address the non-academic issues that may interfere with a child's success.

<i>Program Performance Measures</i>	<i>Actual FY11</i>	<i>Actual FY12</i>	<i>Estimated FY13</i>	<i>Target FY14</i>	<i>Target FY15</i>
Percentage of clients receiving mental health services who demonstrated maintained or improved behavior at termination of treatment, regardless of reason for termination	73	76	75	75	75
Percentage of clients satisfied with services	96	96	95	95	95

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	4,783,819	5.00
Add: Linkages to Learning Site at Georgian Forest Elementary School	170,640	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.	-4,384	0.00
FY14 CE Recommended	4,950,075	5.00

Positive Youth Development

This program focuses on positive youth development, gang prevention, and intervention for those youth who are at-risk of gang involvement and those already involved in gang activity. The key elements include a youth violence prevention coordinator that manages and monitors the following: an Up-County and Down-County Youth Opportunity Center, High School Wellness Center, 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, other HHS divisions, Libraries, and other community groups to address gang issues throughout the county.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	2,929,129	9.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,074,299	0.00
FY14 CE Recommended	4,003,428	9.50

Early Childhood Services

This program focuses on increasing the quality of early care and education programs available to young children throughout Montgomery County through technical assistance, consultation, and training for providers. This program also includes the development of strategies to increase the supply of quality early care and education programs and services. The Parent Support Services (now titled Family Support Services) program was previously a separate program, but is now included in Early Childhood Services. These services, delivered through contracts between HHS, the State, and private non-profits, support parents as their children's first and most important teacher. The services primarily target families and children with risk factors such as poverty, health issues, and isolation. The services include voluntary screening of newborns, learning parties, home visits, health and parenting education, screening of children to identify special needs, and family support.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
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
Percentage of family child care workforce who successfully completed one or more trainings offered by the Montgomery County Child Care Resource and Referral Center ¹	21	NA	NA	NA	NA
Percentage of Head Start, licensed child care centers, and family based child care students who demonstrate "full readiness" upon entering kindergarten	72.0	80.0	78.0	80.0	80.0

¹ Data not available for FY12. A new measure is under development for FY14.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	2,956,428	11.00
Shift: Montgomery County Child Care Resource and Referral Funding	-3,394	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.	-40,196	1.00
FY14 CE Recommended	2,912,838	12.00

Infants and Toddlers

This program provides evaluation, assessment, family support, and early intervention services to families with children from birth up to four 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 MCPS, HHS, and private community service providers.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Number of children served	4,098	4,545	4,098	4,098	4,098
Percentage of families that understand their child's special needs ¹	82	96	86	86	86

¹ FY12 increase due to new strategy of survey delivery to families which resulted in increased responses.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	3,699,256	11.03
Shift: Infants and Toddlers State Grant	-318,397	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	20,998	0.00
FY14 CE Recommended	3,401,857	13.03

Child Care Subsidies

This program provides child care subsidies and support for eligible low-income families who work or are in a work activity and families receiving Temporary Cash Assistance, and actively participating in job search, job preparation, or another work activity. The Child Care Subsidy Program is the single point of entry for both the State and Federally-funded Child Care Subsidy program and the County's Working Parents Assistance program.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Number of families authorized to receive a subsidy (per fiscal year) ¹	621	477	655	655	655

¹ This is calculated as the number of families with approved vouchers for any portion of the fiscal year. FY11: WPA served more children in FY11 due to State Child Care Subsidy Program wait list, effective 2/28/11. FY12: WPA wait list for first 8 months. FY13: No WPA wait list. FY14-FY15: Assuming no new WPA funds is available, program will maintain at 655.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	3,813,446	17.25
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	24,738	-0.75
FY14 CE Recommended	3,838,184	16.50

Income Supports

This program serves low-income families and individuals facing significant challenges in meeting basic needs to include food, medical coverage, and shelter. The Income Supports program determines eligibility for: Temporary Cash Assistance (TCA); Temporary Disability Assistance Program; Refugee Cash Assistance; Supplement Nutrition Assistance Program (formerly known as Food Stamps); Community Medical Assistance; and Refugee Medical Assistance. This program also manages a required employment program for applicants and recipients of TCA.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
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)	137	137	145	145	145
Average 12 month earnings gain rate for current and former Temporary Cash Assistance recipients who are placed in jobs (%) ¹	59.0	56.0	N/A	N/A	N/A
Average 12 month job retention rate for current and former TCA recipients who are placed in jobs (%) ²	75.0	81.0	N/A	N/A	N/A

¹ FY11 is the most recent data available for this measure due to an 18 month time lag, therefore FY12 number is estimated.

² See footnote 1.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	16,262,014	157.06
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	393,417	-0.96
FY14 CE Recommended	16,655,431	156.10

Child and Adolescent School and Community Based Services

Services provided through this program 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.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	2,853,264	4.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,678	-0.50
FY14 CE Recommended	2,854,942	4.00

Service Area Administration

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

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	361,146	4.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	30,705	0.50
FY14 CE Recommended	391,851	4.50

PROGRAM SUMMARY

Program Name	FY13 Approved		FY14 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Child Welfare Services	22,025,599	212.20	22,077,721	209.40
Linkages to Learning	4,783,819	5.00	4,950,075	5.00
Positive Youth Development	2,929,129	9.50	4,003,428	9.50
Early Childhood Services	2,956,428	11.00	2,912,838	12.00
Infants and Toddlers	3,699,256	11.03	3,401,857	13.03
Child Care Subsidies	3,813,446	17.25	3,838,184	16.50
Income Supports	16,262,014	157.06	16,655,431	156.10
Child and Adolescent School and Community Based Services	2,853,264	4.50	2,854,942	4.00
Service Area Administration	361,146	4.00	391,851	4.50
Total	59,684,101	431.54	61,086,327	430.03

Joint HHS and Education Committee Issues

Head Start/Pre-Kindergarten

Please update the Pre-Kindergarten/Head Start chart.

See attachment PreK- HS Update for CC 4-12-13. Please note that we updated only the information for related to HHS funding in the yellow highlighted column.

What are the FY13 and recommended FY14 budgets for Head Start?

FY14	Post sequestration allocation			
	Delegate/ Organization	PA 22 (Operations)	PA 20 (T&TA)*	Total MC HS Grant
	MCPS	3,321,096	50,814	3,371,910
	School Health	525,471	950	526,421
	Community Action	477,323	2,564	479,887
	Total	4,323,890	54,328	4,378,218
Reductions	5% Sequestration amounts			
	Delegate/ Organization	PA 22 (Operations)	PA 20 Training & Tech Assistance	Total MC HS CUTS
	MCPS	174,795	2,674	177,769
	School Health	27,656	50	27,706
	Community Action	25,122	135	25,257
	Total	227,573	2,859	230,432
FY13	FY 13 & FY 14 Base			
	Delegate/ Organization	PA 22 (Operations)	PA 20 Training & Tech Assistance	Total MC HS Grant
	MCPS	\$3,495,891	\$53,488	\$3,549,379
	School Health	\$553,128	\$1,000	\$554,128
	Community Action	\$502,445	\$2,700	\$505,145
	Total	\$4,551,464	\$57,188	\$4,608,652

What is the local match for the program?

The required 20% local match in FY 13 is \$1,144,029. The actual match is approximately \$1,848,719 (ongoing, not final).

The required 20% local match in FY14 is \$1,094,555. The projected actual match is \$1,856,676.

The costs that we document provide direct services to children, with the exception of the administrative cost of \$3,778 for an A-133 audit. All other MCPS staff members (both administrative and those who provide direct services to children and families such as instructional specialists, program supervisor, etc.) perform duties for the federal program but are not charged to the grant nor included in the 20 percent matching funds. Further, MCPS does not charge/include costs in the local match for classroom rent, custodial salaries,

building maintenance/repair, modular classroom expense, or classroom substitutes for teachers and para-educators.

Please identify all adjustments in the FY14 budget related to the Head Start program. Training for parents has been reduced, especially in the School Health budget. School Health lost its supply funds. Community Action Agency (CAA) reduced supplies, supports for classroom extras, reduced consultant and broker supports, reduced travel allocation, and applied 5% to contract with Montgomery College's classroom as well (\$8,550). MCPS reduced program by one classroom/ 20 children.

Please provide the FY13 approved and FY14 recommended budget for the Centro Nia pre-kindergarten program. Please identify the number of children residing in Montgomery County who are on the Centro Nia waitlist, if any.

Recommended Budget	FY13	FY14
Centro Nia	\$332,220	Currently out for bid
Waitlist in Montgomery County	320	

Early Childhood Services

Please provide the FY13 and recommended FY14 budget for the Montgomery County Child Care Resource and Referral Center.

Budget- Child Care R & R	FY13	FY14
CCR&R – Professional Development	\$124,151	\$124,151
CCR&R Infant Toddler Services	\$75,541	\$75,541
CCR&R-Race to the Top	\$33,750	\$33,750
TOTAL	\$233,442	\$233,442

Recommended funding for the Child Care Resource & Referral Grant is shown decreasing significantly for FY14 at page 73-16. Please explain whether funding for the Center will be provided through other grants, and if there is a net reduction, any anticipated impact.

In FY13 the granting agency split this grant into three projects for tracking purposes. The decrease shown on page 73-16 represents the reduction in the Professional Development Grant, which was distributed between two other grants: Infant Toddler Services and Race to the Top- Early Learning Challenge (RTT). With this split, the grant focus changed from professional development to increased technical assistance and individualized

service for child care providers. The impact of this shift has reduced the program's revenue generating capability significantly.

Does the Department anticipate that child care providers will need additional support from the R&R as result of State system changes resulting from its Race to the Top Early Learning Challenge Program? How will the R&R meet the any additional demand for services?

Yes. RTT focuses on increased quality standards for programs and individuals, specifically with the implementation of Maryland EXCELS. MCCR&RC Staff are serving fewer clients than in years past because the needs related to meeting specific criteria within MD EXCELS take longer to achieve and more support is required. We predict a wait list will be instituted for new clients not involved in established projects. We also anticipate that more cohorts will be established in order to meet the demands, lessening the one-on-one experience.

I'm interested in comparing and quantifying the services provided by the R&R in FY13 compared to previous years when the Center was better resourced (2009). How many individuals were served in FY12 and FY13? How many providers received technical assistance or participated in training, e.g., completed the comprehensive family child care start-up series, received their CDA; participated in the MC Child Care Credential program; completed MCPS Pre-K curriculum training; received additional special needs training, etc.? How does this compare with earlier years?

	FY09	FY10	FY11	FY12	FY13
TECHNICAL ASSISTANCE <i>(coaching/mentoring by MCCR&RC staff, with written action plan outlining goals, tasks, and time line)</i>					
#Providers receiving case management/TA	No Data		136	139	86
#Programs receiving Accreditation Support	28	32	57	65	24
PROFESSIONAL DEVELOPMENT <i>(individualized plans to assist providers in pursuing professional development goal; scholarships available)</i>					
Total Training Sessions Provided	120	91	152	141/116*	165/120*
Total Training Slots	2621	2107	2559	2554	2725
#Students completing Start Up Course	103	123	66	45	40
#Providers participating in Pre-K Curriculum Project	39	36	37	33	43
#Providers participating in MCITP Hanen Project (Special Needs)	N/A	43	31	43	55

#Providers participating in PEP Inclusive Child Care (Special Needs)	N/A	26	26	24	25
#Providers receiving CDA Support	36	41	48	60	17
#Providers receiving Montgomery College Scholarship	91	97	127	84	81

*in order to provide additional training, MCCCRRRC has collaborated with MCITP, MCPS-PEP and Judy Center to offer professional development, however no revenue is collected from these courses. The lower number represents network only funded training.

Please describe how the Department is implementing the Child Care in Schools project and coordinating dedicated child care space in schools with other MCPS and CUPF processes. Has the Department hired a Program Manager position to replace the Program Manger I position that was abolished? If so, please explain how the position was created and where funding for the position came from. What are the responsibilities of the position and has it been filled?

Interviews have been completed for the Program Manager I position and a candidate accepted the position as of 4-9-13. Meetings are in progress with the County Executive's Office, CUPF and MCPS to examine coordination of processes for leasing space for child care and school age care (CUPF) in the County.

What accounts for the negative \$40,196 in Multi-program adjustments and addition of 1 FTE?

Early Childhood Services	1.00	(40,196)
Moved SWII from Child Welfare Services to create PM I for Child Care Services	1.00	
Remainder can be attributed to Staff turnover and salary & benefit changes		(40,196)

Please provide an update on Parent Resource Centers. What is the recommended FY14 budget for the program and what assumptions have been made regarding fee collection in FY14 and use of the fees by the program? What has been FY12 and FY13 projected use and fee collection data for the centers?

The FY14 Recommended budget is \$72,930. The program assumes that the PRC will generate \$20,000 in revenue in FY14. The fees will be used by the program in order to fund the program in its current structure.

In FY12, \$22,385 was collected and is being used in full in FY13 for the program. In FY13, through February 2013 the program has collected \$18,115 and plans to use the fees in full for the program in FY14.

For FY13 the Infants and Toddlers Program paid \$5,000 from their operating budget to offset the cost for children in that program to attend the PRC's at no cost to the parent. Parents and therapists can bring children to the PRC's for a social and circle time experience with typically developing peers. Therapists also bring children in small groups.

As of April 1, 2013:

149 children and 105 families enrolled in the Infants and Toddlers Program attended the PRC's (3 sites).

In FY12 309 children and 202 families attended the PRC's. In FY13, to date, 359 children and 250 families attended the PRC's.

Child Care Subsidies

In addition to MMRs (February 2012 to Feb 2013), please provide MMR data for State POC from October 2011 onward.

See attached

Please provide average monthly # of children served (paid), # of children enrolled, average monthly subsidy, # of applications received, # of application approved, and expenditures.

	POC			WPA		
	FY11	FY12	FY13 (as of March 2013)	FY11	FY12	FY13 (as of March 2013)
Average # of children enrolled per month	N/A	N/A	N/A	446	376	555
Average # of children being paid (i.e. served)	1,829	1,325	1,155*	345	287	407
# of applications received	4,002	2,602	3,220	809	486	532
# applications approved	1,274	901	649	334	127	294
Average monthly subsidy (low/high)	\$407 \$381-\$470	\$415 \$374-\$486	\$449* \$411-\$494	\$433 \$390-\$505	\$462 \$415-\$545	\$515 \$446-\$587
Expenditures	\$8,937,130	\$6,602,950	\$2,593,941*	\$1,811,004	\$1,607,739	\$1,672,460

What is the total funding proposed for child care subsidy payments in FY14?
\$2,292,210; same level as FY13

What is proposed/approved State funding for child care subsidies in FY14? Please explain, to the extent possible, how increases in State funding for child care subsidies have/are anticipated reducing POC and WPA waitlists in Montgomery County. The State does not give an allocation to Montgomery County. The State reimburses the County for all vouchers issued under POC unless there is a waiting list. The State re-opened the lowest three levels of POC in November 2012 and we identified 20 families that could be transferred from WPA back to the POC program. On March 11, 2013, the State re-opened an additional 5 levels and we are currently estimating an additional 20 families within these income brackets who can be transferred back to the POC program.

Please provide updated scenarios for families participating in the WPA program including information on what families must pay to participate in the program, number of individuals in the family, income levels, and type of care involved. Please see attached Sample Case Scenarios for State Child Care Subsidy Program (POC) and WPA.

Infants and Toddlers

Please provide a chart that shows the components of Infants and Toddlers by funding source for FY13.

<u>CC/ Project</u>	<u>Name</u>	<u>Source/FY</u>	<u>FY13</u>
64400I	I & T General Funds	County funding	\$ 1,000.00
0F61507	CLIG Part C	Federal- pass through State funding	\$ 1,186,039.64
n/a	Part B	Federal- pass through to MCPS -State funding	\$ 225,322.00
0F64168	Part B 619	Federal- pass through State funding	\$ 9,000.00
0F64095	State General Fund	Federal FY in FY11 7/1/10-3/30/11, County FY in FY12 7/1/11-6/30/12	\$ 593,527.42
0F64169	Medicaid Revenues	Federal money passed thru from DHMH	\$ 864,808.85
0F64169	Intergovernmental Transfer	From State general funds	\$ 1,339,500.00
		TOTAL	\$ 4,218,197.91
2001186	Extended IFSP Part B	State Discretionary Funding	\$ 10,226.00
2001186	Extended IFSP Part C	State Discretionary Funding	\$ 500,000.00
			\$ 4,728,423.91

What is the impact of the shift of the State grant (-\$318,397 and 2 FTES)?

This shift is a result of the setting up the Intergovernmental Transfer (IGA) as a separate grant as requested by the grantor. There was no impact to this shift. The two FTE's were previously grant funded contractual positions. In FY13, a CSA III (#17063) and a Program Specialist II (#17062) were created to provide stability to the growing program.

Linkages to Learning

What are the recommendations of the Linkages to Learning Advisory Group for program funding and expansion in FY14? What are the criteria for expansion of Linkages to Learning sites? Has the criteria for Linkages to Learning expansion changed in since April 2012?

The LTL Advisory Group has not made recommendations for FY14. The group is meeting in June to finalize criteria for expansion and to make recommendations for fiscal years FY15-FY20.

Why did the CE recommend placing a site at Georgian Forest? Why wasn't funding recommended for Arcola ES?

The planning decision to add LTL operating budget impact to the CIP schedule for the Georgian Forest construction project was made in early fall of 2012 in order to avoid repeating our experience with Arcola (having an LTL suite built and then not having funding to staff it).

Please provide the current EverFARMS list for all schools.

Attached the list sorted by EverFARMS through Maryvale only. A sorted list for schools with lower rates would have to be requested from MCPS.

High School Wellness Center

What is the recommended FY14 recommended budget for each of the High School Wellness Center programs?

FY14 CE Rec Budget	PH - School Health Services				CYF - Positive Youth		Total
	FTE	PC	OE - contract svc	OE - misc	OE - contract svc	OE - misc	
High School Wellness Centers							
Northwood HS (OE is combined here)	1.0	87,855	193,626		548,993		830,474
Gaithersburg HS	0.9	74,720	150,000	30,000	528,360	14,240	797,320
Watkins Mill HS	0.9	74,720	150,000	30,000	528,360	14,240	797,320

How are the proposed two new High School Wellness Centers accounted for in the FY14 budget? Under which programs does funding for the programs fall? Please

provide amounts and FTEs associated with the programs for each program area. If funding for the centers is included in Multi-program adjustments, please break out the totals for the other non-wellness center-related multi-program adjustments and FTEs. Please see above chart. The Wellness Centers are included in the multi-program adjustments under Positive Youth Development under CYF.

School Health Services	2.55	598,710
\$28,840 loaded in error for SBHC - should be in PYD		(28,840)
HSWC contractual and other operating expenses		360,000
HSWC staffing - 2 SCHN	1.80	149,440
Shift .50 from SBHC grant to the GF (only one side was showing the budget book)	0.50	
Remainder can be attributed to Staff turnover and salary & benefit changes		

Positive Youth Development	-	1,074,299
\$28,840 loaded in error for SBHC - should be in PYD		28,840
HSWC contractual and other operating expenses		1,056,720

For the Northwood Wellness Center, please provide an update on the number of individuals served by service and any outcomes data that demonstrates the effectiveness of the program.

PYD –

Northwood Wellness Center	FY12	FY13
Recommended Budget	\$724,810	\$742,619
Number Served	409	393 as of March

Significant decreases in delinquent behaviors (including physical fights, vandalism, theft, weapons use and selling drugs.) 28% of youth that reported being involved in delinquent activities at baseline, 53% reported a decrease in these behaviors at exit. Changes encountered were statistically significant. In addition, NHS had a suspension rate of 7.1% and the Wellness Center had a suspension rate of 0.8% (n=1431). Students engaged in WC after-school programs had a lower percentage rate of disciplinary actions than the students in the general Northwood population.

Significant decreases in participants' gang-related activities (including hanging out with active gang members, wearing gang colors intentionally, throwing gang signs at someone) At baseline, 62% reported low awareness towards gang involvement (get hurt or ruin their lives if getting involved in gangs, and possibility of getting out a gang if joined), these results suggest that youth who are enrolled in at least one WC program are more likely to engage in gang-related activities impacting in their respective risky behaviors.

Significant decreases in participants' substance abuse behaviors. 42% reported low awareness towards substance abuse (harm their body if smoking or getting drunk). Again, changes encountered in all domains were statistically significant among those clients who reported low scores at baseline. In addition, these results suggest that youth who are enrolled in at least one WC program are more likely to resist engaging in substance use and unsafe sex.

Out of the 409 total youth served in the Wellness Center, 372 youth enrolled and participated in the more intensive services of the Wellness Center:

- 267 clients in case management services,
- 242 clients in after school programs
- 130 clients received behavioral health services
- 109 clients in engagement activities.

Nine (9) families received family counseling throughout the fiscal year.

Thirty-seven (37) were seen a maximum of three times for either a mental health crisis, case management emergency, and/or participated once or twice in a PYD program or MH group but did not commit to join the group. These thirty-seven (37) youth did not enroll in the Center, but continued to receive updates from WC staff, regarding programs and services throughout the 2011-2012 school year.

The Wellness Center served 28.6% of the Northwood High School students (1,431 youth) throughout the year.

School Health HSWC

School Health Services

Please explain how the proposed funding and FTEs for the Weller Road and Viers Mill School-based Health Centers will be apportioned including operating costs, personnel cost, and positions.

School Based Health Centers	FTE	PC	OE - contract svc	OE - misc	OE - contract svc	OE - misc	Total
Viers Mill ES	0.9	74,720	140,000	30,000			244,720
Weller Road ES	0.9	74,720	140,000	30,000			244,720

Please explain what is involved with the 598,710 increase in multiprogram adjustments? The explanation for the multi-program adjustments will be provided in a separate attachment.

Please provide a service update on the Mead Obesity Prevention Grant.

SHS

What is the proposed FY14 funding to support the ICAP? Please provide an update on ICAP activities in the last year. What is latest data on the status of teen pregnancy rates in the County?

SHS

Community-based Partnerships

Please provide an update on the SHARP program including monthly referral, admission, and service data by site. What percentage and number of students completed 75% or more of school assignments while in the program and spent the entire suspension time in the program?

FY13 Monthly Attendance by Site

Sites	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Gaithersburg	3	12	12	7	6	12	11				63
Burtonsville	12	19	13	18	9	5	-	-	-	-	77
TOTAL	15	31	16	25	15	17	11				140

-Compiled data from Sep-2012 through Mar-2013. Burtonsville program has not submitted Mar-13 report yet.

FY13 Referral Data

Site	# students referred	# students admitted	# students completed	% students completed 75% > of assignments	% students attending from students referred
Gaithersburg	100	63	63	100%	63%
Burtonsville	*140	76	73	96.05%	53%
TOTAL	240	139	136	97.84%	56%

*Burtonsville (B-Sharp) receives a list of all suspended students as referrals.

-Presented data is a compilation from Sep-2012 through Mar-2013.

MCPS Responses to Council Staff Questions

1. How much has the Board allocated for foster care transportation in the FY14 budget? Please report on use of the service in FY13 and how MCPS is managing demand for the service above the \$40,000 budget.

Answer: The MCPS Operating Budget includes \$40,000 for foster care transportation. This amount was added to the MCPS budget by the County Council approximately four years ago. As of March 31, 2013, expenditures for foster care transportation were approximately \$66,000. MCPS is projecting that the total expenditures by the end of FY 2013 will be \$100,000. Expenditures that exceed \$40,000 will be invoiced to the Montgomery County Department of Health and Human Services.

2. Please provide enrollment and class updates on MCPS Pre-K and Head Start (full and part-day) programs for FY13. Please break out enrollment in both programs by age.

Answer: Only four-year old children are served in full-day Head Start classes. Currently, there are 360 children served in these classes. There are 246 four-year old children served in half-day Head Start classes, as well as 42 three-year old students.

Prekindergarten classes only serve four-year olds in half-day classes. Currently, 2,187 children are enrolled in these classes.

The Bridge to Excellence mandate requires that all four-year old children who are eligible for Free and Reduced-Price Meals (FARMS) must be provided a prekindergarten experience if requested by their parents.

3. How much has been proposed by the Board to support Pre-Kindergarten, Head Start, and other preschool programs in FY14? Please identify how much of these totals are locally funded and grant funded. How do the amounts differ from the FY13 approved levels?

How many slots are recommended by the Board to be available in FY14, and how does the number of FY14 slots compare to the number of slots supported in the FY13 budget?

Answer: In response to the questions above, the chart below provides the details of MCPS's early childhood programs by program and fiscal year.

FY 14 Budget	Title I Head Start	Half day Head Start	Pre K	Spec Ed
Grant	\$ 1.36 million	\$ 3.54 million (1)		\$ 2.3 million
Local		\$ 1.30 million	\$ 9.9 million	\$61.9 million
Students	380	228	2,183	1,169
Classrooms	19	13	107	100
Sites	17	12	57	30 (2)
FY 13 Actual				
Grant	\$ 1.32 million	\$ 3.55 million		\$ 2.2 million
Local		\$ 1.30 million	\$ 9.8 million	\$59.6 million
Students	360	268	2183	1,100
Classrooms	18	15	107	97
Sites	16	14	57	27 (2)
Change FY 14 - 13				
Grant	\$.04 million	(\$.01 million)	-	\$.1 million
Local	-	-	\$.1 million	\$ 2.3 million
Students	20	(40)	-	69
Classrooms	1	(2)	-	3
Sites	1	(2)	-	3

NOTES:

(1) The BOE Operating Budget includes \$3.54 million for Head Start. Due to sequestration the actual application for funding is \$3.37 million, or \$177,000 less than the budgeted amount.

(2) Those site numbers do not include the Infants and Toddlers programs as those services are provided in home.

4. What is the status of full-day Head Start services (numbers served, classrooms, and sites) in FY13? What is the recommendation for full-day Head Start services in FY14?

Answer: Currently, 360 children are enrolled in full-day Head Start classes in 18 classes at 16 sites. Due to an increase in the number of Title I schools, it is projected that 380 students will be served in full-day classes in 19 classes at 18 sites for FY 2014.

5. Has funding for violence prevention services by community-based providers been recommended in the FY14 budget? If so, how much and to be delivered by whom?

Answer: The MCPS Operating Budget includes \$62,500 for youth programs for substance abuse and violence through a partnership with the Mental Health Association. In addition, \$62,500 is budgeted to support the Identity program at Gaithersburg High School and at Forest Oak Middle School.

6. Please provide the FY12 and FY13 year-to-date information on the number of out-of-school suspensions by school for the schools that refer to the SHARP programs.

Answer: The chart below provides data on FY 2013 year-to-date and FY 2012 end-of-year out-of-school suspensions by schools that refer students to the B-Sharp program at Liberty Grove United Methodist Church in Burtonsville, and the G-Sharp program at Ascension House in Gaithersburg.

Schools	Total Number of Out-of-School Suspensions FY 2013 Year-to-Date	Total Number of Out-of-School Suspensions FY 2012 End-of-Year
Schools That Refer to B-Sharp:		
Montgomery Blair HS	97	119
Paint Branch HS	99	126
James Hubert Blake HS	74	145
Sherwood HS	46	108
Springbrook HS	61	144
Benjamin Banneker MS	21	59
Briggs Chaney MS	75	69
White Oak MS	24	36
Subtotal Suspensions - B-Sharp	497	806
Schools That Refer to G-Sharp:		
Gaithersburg HS	108	142
Watkins Mill HS	75	98
Forest Oak MS	49	99
Gaithersburg MS	12	20
Subtotal Suspensions – G-Sharp	244	359
TOTAL	741	1,165

7. Has funding been proposed in the FY 14 operating budget for Kennedy Cluster Project coordination? If so, what amount is included?

Answer: The MCPS Operating Budget includes \$29,093 for the Kennedy Cluster project.

8. What is the MCPS role in collaborating on school-based out-of-school time programs, e.g., Excel Beyond the Bell, RecExtra, Sports Academies, etc.? What resources will the school system contribute?

Answer: The Montgomery County Collaboration Council is the umbrella structure that coordinates, strengthens, and helps leverage funding for out-of-school time programs for children in Montgomery County. MCPS participates in a partnership group that meets regularly to collaboratively plan, implement, and monitor programs. A major strength of the out-of-school programs is that the activities are aligned with what students are learning during the day. School principals work with the Collaboration Council, the Department of Recreation, other county organizations, and parents to ensure this alignment.

The MCPS Operating Budget includes funds to support the Kennedy Cluster project, the George B. Thomas Learning Academy Saturday School, the Mental Health Association on issues related to teen substance abuse and violence, and the Identity program at Gaithersburg High School and Forest Oak Middle School.



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

Testimony on County Budget
to Montgomery County Council
April 11, 2013

The League of Women Voters of Montgomery County -- along with its many public citizen education projects -- studies national, state, and local issues and -- through a consensus process -- develops positions on these issues on which it can then act.

Many of the areas addressed by the county budget touch on areas we have studied.

- In general, we believe that government should be adequately funded. However, we recognize that for the past several years, the county was faced with significant deficits that needed to be dealt with.
- We are pleased to see that the County Executive again has been able to add back some more of the budget reductions that were made in the recent past although we recognize that we have not yet reached the point of "business as usual."
- We do wish to raise the issue of whether maintenance tasks are being adequately addressed during the add-back process; the maintenance area is one of the first to be cut during tight budget times and, unfortunately, usually one of the last to be added back.

Below we address some specific budget areas. Please also note and generalize on our comments on understandable performance measures and on emphasizing maintenance after tight budget years in which it has been neglected for too long.

Board of Elections

Two commendations. We commend the Executive and Council for supporting the Board of Elections with the necessary resources both to conduct a successful fall 2012 early voting period under very adverse conditions and then to complete the early voting registration roll updates in a very tight window for the Tuesday General Election.

Since December -- simultaneously with its unusually detailed post-election review to improve the process and the experience for Montgomery voters -- the staff also has had to implement the new boundaries from the legislative redistricting while holding steady or reducing its costs for locations and polling place staff and causing the least disruption possible for voters.

A budgeting concern. We also note that the General Assembly has passed legislation increasing the number of early voting centers, the number of days for early voting and the length of the early voting hours for future elections.

These changes are not reflected in the current FY14 budget under consideration but will result in possible rental costs and the need for more polling place staff to cover the expanded locations, days, and hours for the June 2014 primary election. How will these increased costs be dealt with by the county?

20

Health Services

The LWVMC recognizes the difficulty of balancing the many needs of county residents for health and human services with the realities of a still-sluggish recovery from the recession. The 2014 proposed budget does reflect a commitment to support the department's mission to ensure the health and safety of all residents and to protect the safety net for our most vulnerable residents.

Children. Because the health status of children has been a continuing concern of LWVMC, we are gratified by the focus on children and youth that is reflected in the expansion of the following services:

- The addition of School-Based Health Centers at Veirs Mill and Weller Road Elementary Schools
- The new Linkages to Learning site at Georgian Forest Elementary School
- New Wellness Centers at Gaithersburg and Watkins Mill High Schools
- Youth Opportunities Centers focusing on youth development

Elderly. We note that the proposed total budget for Aging and Disability Services is lower than that of FY13 -- although certain critical services, such as the Senior Nutrition Program and Senior Community Services, have increased funding.

The LWVMC recognizes the importance of transportation for the elderly; we therefore welcome the following:

- Development of the Mobility Management System to coordinate resources to meet the transportation needs of low- and middle-income older adults in the county.
- The enhancement of the Escorted Transportation Project with the Jewish Council for the Aging.

More data are needed to clarify and explain the lack of increase in the budget figure for FY14 Respite Care Services compared with FY13. The number of unmet requests for respite services in FY11 was 1,174 requests (no data were available for FY12) . We stress the following:

- Presumably, the number of unmet respite requests is still very high.
- These services are needed by the families of frail seniors, adults and children with disabilities, and children with severe behaviors and/or medical issues.
- We question why more resources cannot be made available for this critical program.

Comments on interpreting the FY14 HHS proposed budget. We suggest that county staff give some thought to the following observations – in order to improve the ability of the public to understand future budgets.

- The section Accomplishments and Initiatives, of the HHS overview document, was useful in identifying new programs that are “lost” in the actual sections (such as Children, Youth and Families).
- The Program Performance Measures are given, in almost all categories, as percentages (%) and do not include the number of individuals (.e.g., “Percent of reduction of children placed in out-of-home care). It would be more useful to have both the number and the % (at least for the previous year) to determine the true value of these criteria.

- In most cases the projected year values given are somewhat meaningless as they are not presented in sufficient context.

Children's Services

Level of services. We are pleased that the County has maintained the same funding level of services in the child and family services division for FY 2014. This is difficult to do in a time of severe fiscal constraints.

We are especially pleased to see that there will be an additional "Linkages to Learning" site at Georgian Forest Elementary School. It was also encouraging to see an (estimated) increase in the number of families (from 477 to 655) receiving (WPA) Working Parents Assistance subsidy for FY2014-FY2015.

Concern for the future. It does need to be stated that failure to increase spending in future years for children and families in need poses a serious risk: after all, the population of those in need is not declining and may be increasing.

We look forward to continuing to work with the County and with private providers and foundations to try to fill some of the gaps created by the current fiscal situation.

Housing

The LWVMC welcomes the following housing budget information:

- Inclusion of \$26.4 million for the Montgomery Housing Initiative Fund
- \$10 million from the Affordable Housing Acquisition and Preservation CIP project
- The support for and continuation of the "Building Neighborhoods to Call Home" and "Housing First" programs.

We also applaud the county's efforts in the preservation of nearly 8,000 affordable housing units in five years and the provision of rental assistance for 6,000 working families.

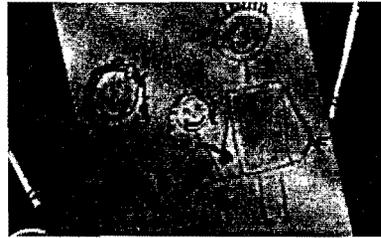
Please note that we support the continuation of the program to eliminate duplicative inspections to decrease costs and time.

Environmental Programs: Focusing on the Street Tree Program

The continued lack of funding for street tree maintenance and restoration is exacerbating a problem that has existed since the early 2000s with little respite. This is occurring despite –

1. the recommendations of the County's Forest Preservation Strategy to make planting of street trees a priority,
2. the recommendations of the Sustainability Working Group to emphasize trees and forests as a way of ameliorating climate change, and
3. the huge gap that has developed in the past few years between total number of street trees and those replaced.

Furthermore, the County now has a backlog of more than 10,000 tree stumps needing removal before any other trees can be planted appropriately nearby. The lag in street tree replacements is also huge. What performance measures should the county apply to the



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MARYLAND ASSOCIATION FOR THE EDUCATION OF YOUNG CHILDREN

Maryland Association for the Education of Young Children

John Surr, Public Policy Committee, 8217 Lilly Stone Dr., Bethesda, MD 20817; (301) 469-9170; jsurr@verizon.net

TESTIMONY ON PROPOSED MONTGOMERY COUNTY BUDGET FOR FY 2014

APRIL 10, 2013, 1:30 p.m.

Thank you, President Navarro other members of the Council. I am here on behalf of Maryland AEYC (MDAEYC) as a member of its public policy committee and a resident of Montgomery County. MDAEYC is a professional organization of about 450 voters who work with and for young children in Montgomery County, and more than 1,000 other members throughout the State. MDAEYC is the Maryland affiliate of the National Association for the Education of Young Children. We include among our members a number of college professors, public school teachers and licensed child care center and family child care providers, as well as quite a few more who are experts in the child care needs of infants and toddlers for the attention and care they must have to be able to thrive and succeed in school and in life. We really appreciate the compassionate understanding and willingness to act for young children that you on the Council have shown in considering previous Budgets, and we hope that it continues.

To understand our young children's needs in relation to the County Executive's Budget you need to be aware of the recently released results of the State's annual Kindergarten readiness assessments, conducted in every public Kindergarten class in Maryland. 80 percent of Montgomery County's students who entered Kindergarten last fall were found to be "fully ready" for Kindergarten, an increase of 19 percent since 2002, when these assessments began. But what is remarkable about this year's figure is that it shows a DECLINE in school readiness from the previous year by one percent, putting Montgomery County's students BELOW the State average of 82 percent fully ready. In brief, the pipeline to excellent school performance in Montgomery County is getting clogged at its intake valve.

Although the reasons for this decline may be mostly demographic, it is clear to us who work with young children that the County Government's support for young children and their families has been flagging. Following years of Budget-induced dramatic reductions in the quality and quantity of services to young children and their families who need them, the County's programs and services remain intact, but their staffing and outreach to needy children with low income, limited English language usage, or disabilities has attenuated to the point that only the neediest children get served, and many of them not adequately. For instance, disadvantaged young children's mental health, dental, and disabilities prevention or amelioration services tend to be available only for the severe cases, so that less dramatic but more easily corrected needs continue to fester and impede growth and school performance. If you can restore some of the levels of service that prevailed before the economic downturn, you have a good chance to put Montgomery County back at the top of the State statistics, where it belongs. If you don't, the decline is likely to continue.

...school than those facing similar challenges without the high quality child care experiences that WPA makes possible.

In other areas of funding affecting young children and their families, we hope that you can rebuild the County's infrastructure of support, especially for infants and toddlers, child care resource and referral, Head Start, and in the central offices of DHHS and the Public Schools. Last year MCPS had a number of Pre-K classes that exceeded the State's ceiling of 20 children per class, which kept some of those children from getting the kind of personal, positive relationships with teachers that lead to an enthusiasm for learning and success in school and life. This year's sequestration is forcing the closure of an MCPS Head Start class next Fall. You need to make it possible to augment mental health services to young children and their families, as well as other services that make the whole child feel safe, healthy and supported.

Thank you for doing what you can for these children. In terms of real results, I doubt that you can find more productive investments of County revenues.

CACM
54

26



COMMUNITY ACTION BOARD

Montgomery County Community Action Board's
County Council Testimony
Thursday, April 11, 2013

Laurie-Anne Sayles
Member-at-Large, Executive Committee

Good Afternoon Madam President, Councilmember Navarro and members of the Montgomery County Council. My name is Laurie-Anne Sayles and I am an At-Large Executive Board member of the Montgomery County Community Action Agency, the county's anti-poverty group and governing board for Head Start and the Community Service Block Grants (CSBG).

Poverty: CAB's 2012 Self-Sufficiency Standard report found it costs about 4 times the federal poverty level to afford the "basics" in Montgomery without help from public or private resources. Even using this very low metric, approximately 9% of Montgomery children now live below the federal poverty line--51,000 below 200%. This number becomes even more alarming, as 33% of children under five live in poverty, when they're in a family headed by a single-mother. Too many children lack access to quality school readiness programs. We are therefore very grateful for your commitment to the needs of Montgomery's families who must rely on the county's network of "safety-net" services to close these and other resource gaps, including affordable housing.

Head Start: The CAB recently participated in Head Start's federal review. Many strengths of the program were reflected in the State's recent report, which found 74% of Head Start were fully ready for Kindergarten, and another 22% of the were approaching full readiness. Perhaps as important as these readiness gains are the range of benefits which accrue to families of Head Start children. In addition to its early intervention and health/ dental screening and services, Head Start activities encourage parental involvement and support healthy family functioning. While we are facing the FY14 loss of 20 of our 648 Head Start slots due to sequestration, we understand the Head Start slots will be accommodated through PreK. As you may know, PreK currently accommodates over 2100 children, including about 600 Head Start eligible children placed in PreK due to the limited number of Head Start slots.

Recommendation: Since almost 1/3 of our PreK population are actually Head Start eligible, CAB supports integrating similar child and family support services for them as received by Head Start. Further, CAB supports planning for Universal Pre-K, and urges that the Council work with the Board of Education to assure eligibility for PreK reflects the true costs of living, as documented by the Self Sufficiency Standard.

Department of Health and Human Services • Office of Community Affairs • Community Action Agency

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25

04



COMMISSION ON CHILD CARE

**TESTIMONY to the MONTGOMERY COUNTY COUNCIL
on the FISCAL YEAR 2014 OPERATING BUDGET**

April 11, 2013

Good afternoon. My name is Michelle Green and I am a child care provider representative on the Commission on Child Care. Shaun Rose, who is also a child care provider representative, is with me today. Thank you for this opportunity to comment on the FY14 operating budget.

The Commission on Child Care is charged with advising the County Executive and County Council on the development of policies, programs and services that enhance community support for high quality, affordable and accessible child care. One of our current priorities is to promote continued additional funding for the Working Parents Assistance Program (WPA).

The Commission is grateful for the Council's leadership on the issue of assistance for working families as demonstrated in the final FY13 budget that included a total of \$500,000 in additional funds for WPA. Child care subsidy programs help eligible parents pay child care costs so they are able to work knowing that their children are receiving care. The increased funds helped to ensure that more families were able to access this important program.

Unfortunately, even with this year's increase in funding, child care is still unaffordable for many families in Montgomery County. Simply stated, child care subsidy payments are too low. Typical out of pocket costs for child care for families receiving subsidy funds often exceed 30% of gross income. For example, a one-parent family enrolled in WPA earning \$28,600 a year with one preschool-age child in full-time care could spend as much as \$11,064 annually on child care. This accounts for 39% of the family's income¹.

The per family amount of a child care subsidy has not kept pace with the costs to live and raise a family in Montgomery County. In fact, child care subsidy rates have not been increased since FY06. Child care subsidy funds do not afford parents the help they need for their children. Many parents of low income families eligible for a child care subsidy find it difficult to pay the

¹ Source – Montgomery County Child Care Subsidy Program Case Data



unsubsidized portion of the child care fees. Depending on the type of care, this subsidy "gap" can amount to several hundred to over a thousand dollars a month for just one child. On the Commission, we hear stories from families and the professionals that work with families that this subsidy gap often makes it impossible for parents who qualify to use their vouchers. Without an affordable child care option, many families are forced to forfeit employment or place their children in unlicensed or substandard care. In addition, in order to serve their communities, many child care providers cover the unsubsidized cost of care with their own funds, making it difficult for providers to sustain their businesses. With the upcoming implementation of the Maryland EXCELS program, it is a great time to revisit the costs associated with providing quality care for our children and consider an increase to the per child subsidy and the program as a whole.

An increased and sustainable investment in child care subsidy programs will make quality child care affordable and accessible for all families throughout Montgomery County. This investment has short term and long term payoffs. In the short term, more people who want to enter the work force are able to do so if they can afford child care. In the long term, these children are getting critical early childhood educational experiences that set them up for success in school.

Again, thank you for hearing from us tonight. The Commission appreciates your interest in our work and we look forward to opportunities to be of service to you.



Montgomery

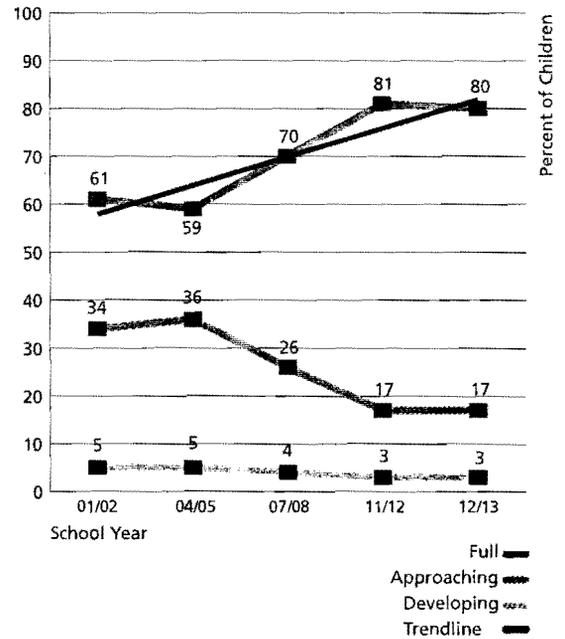
COUNTY

80% of kindergarteners are fully school-ready.

QUICK TAKE ON SCHOOL READINESS

- Montgomery County experienced a 19-point gain in school readiness – a 31% improvement – from 2001-2002.
- Although there was a slight (1-point) decline from 2011-2012 in the percent of kindergarteners fully school-ready, the County exhibits an overall upward trend in readiness levels.
- The County saw high readiness levels in all Domains of Learning, including Language & Literacy (70% fully school-ready for 2012-2013), Mathematical Thinking (75%), and Scientific Thinking (63%).
- 76% of African-American children are fully school-ready in 2012-2013, up from 54% in 2001-2002. The 22-point jump is substantially higher than the County’s overall readiness gain.
- The percentage of Hispanic children who are fully school-ready rose from 46% in 2001-2002 to 71% in 2012-2013, narrowing the school-readiness gap between Hispanic and white children to 17 points.
- 70% of children from low-income households (as indicated by Free and Reduced Price Meal status) are fully school-ready. The 24-point increase from 2001-2002 reduced the readiness gap between children from low-income households and their peers from 18 points to 16 points in 2012-2013.
- More English Language Learners (ELL) are fully school-ready, up from 51% in 2001-2002 to 70% in 2012-2013. This gain is significant because of the increasing number of ELL (over 4,000 kindergarteners in 2012-2013 – a 4% one-year increase).
- Children with disabilities made substantial school readiness progress: 52% fully school-ready in 2012-2013 – a 28-point jump from 2001-2002 that diminished the school-readiness gap between children with disabilities and their peers from 37 points to 30 points.
- Kindergarteners attending public PreK the year prior to entering school continue to be well prepared (81% fully school-ready in 2012-2013, up from 55% in 2001-2002).

School Readiness Data



Population Data, MD Dept of Planning, 2010

Children < 5 (age 0-4) 67,040

School Enrollment MSDE, School Year 2012-2013

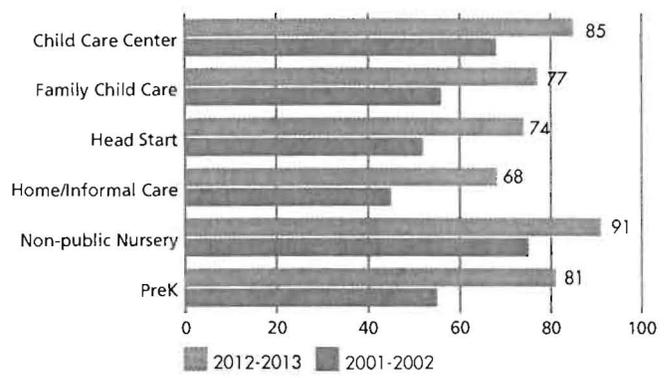
Kindergarten Students	11,650
Kindergarten Ethnicity	
• American Indian	0.2%
• Asian	13.2%
• African American	20.1%
• Native Hawaiian/Pacific Islander	0.1%
• White	30.7%
• Hispanic	30.8%
• Two or More Races	4.9%
Kindergarteners by Subgroup	
• Children with Disabilities	7.9%
• English Language Learners	34.8%
• Free/Reduced Priced Meals	38.4%
PreK Students	3,445
• Full-Day Program	0.0%
• Half-Day Program	100.0%

Figures may not total 100% due to rounding. The "Trendline" indicates the overall upward progression of the County's composite full readiness.

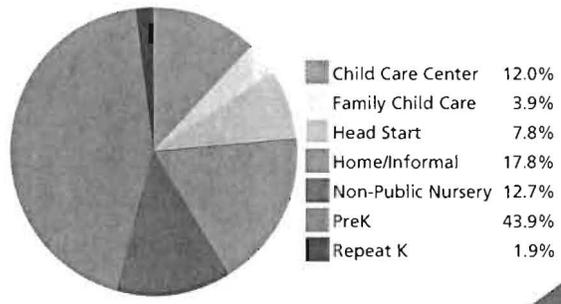
28

Prior Care Data

Full School Readiness by Prior Care

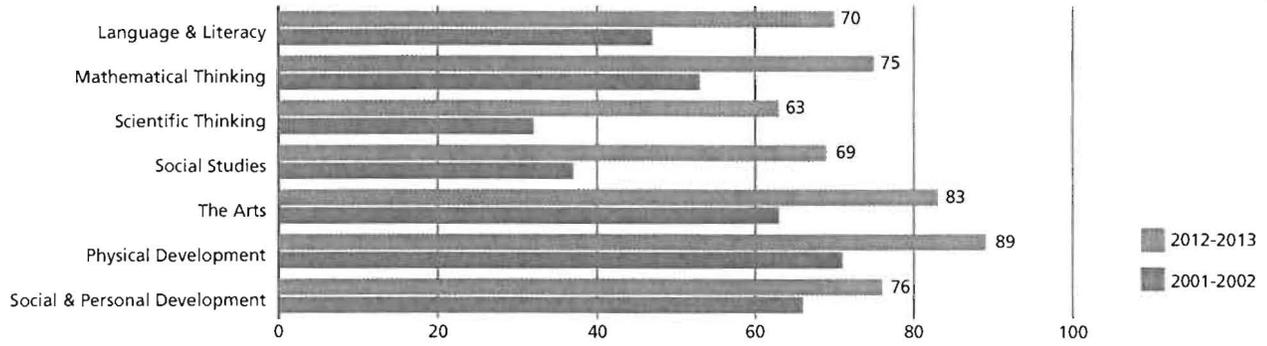


Prior Care Enrollment, School Year 2011-2012

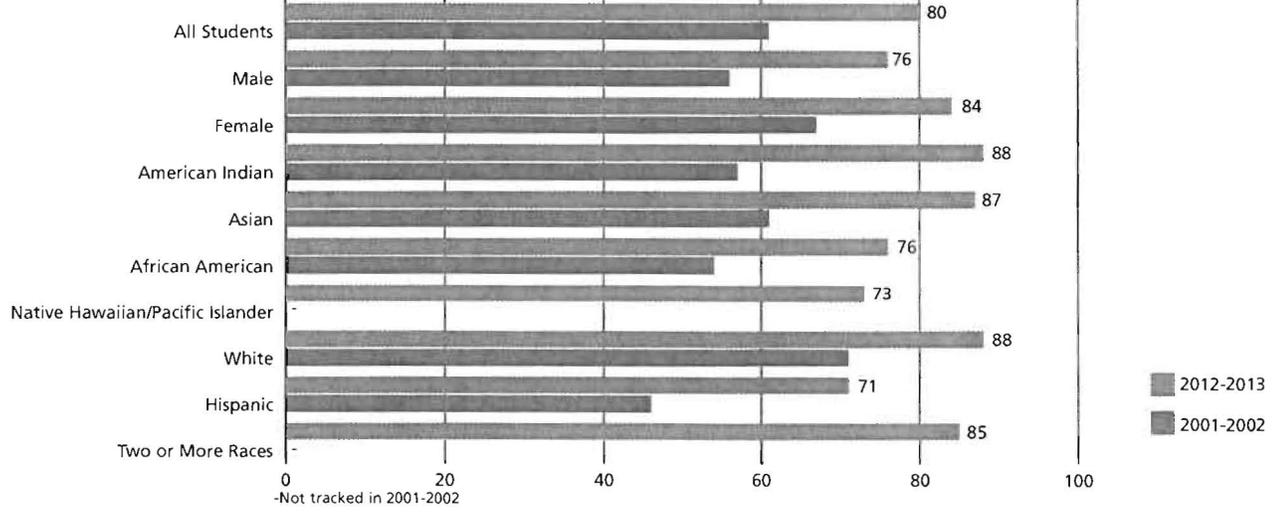


* Some prior care settings have enrollment criteria. For example, Head Start and public PreK almost exclusively serve children from low-income households and children with disabilities—two subgroups that have consistently had significantly lower school readiness than Maryland kindergarteners, as a whole, and are considered at risk.

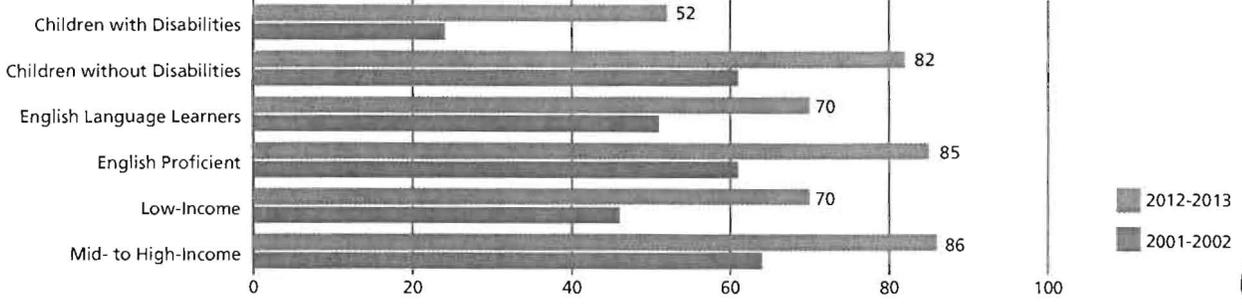
Full School Readiness by Domain



Full School Readiness by Gender & Ethnicity



Full School Readiness by Subgroup



29/79

THE EARLY YEARS

School readiness – the ability to successfully do kindergarten work – is essential for all children. It is one of the most important factors in, and has a powerful impact on, the educational and life success of every young child in Maryland. In fact, “investments in high-quality early learning are among the most cost-effective of any investment along the educational pipeline, returning as high as 15-17 percent on the investment each year,” according to the U.S. Department of Education¹. When children have a wide variety of high quality, early learning experiences, they are well on their way to being fully ready for school.

MMSR: MARYLAND’S MEASUREMENT OF SCHOOL READINESS

The kindergarten assessment known as the Maryland Model for School Readiness, or MMSR, developed by the Maryland State Department of Education, evaluates what each kindergartener knows and is able to do in the seven Domains of Learning: Social & Personal Development, Language & Literacy, Mathematical Thinking, Scientific Thinking, Social Studies, the Arts, and Physical Development.

Population Data, MD Dept of Planning, 2010

Children < 5 (age 0-4) 364,488

School Demographics, Maryland Department of Education, School Year 2012-2013

Kindergarten Students	66,896
Kindergarten Ethnicity	
• American Indian	0.3%
• Asian	5.7%
• African American	33.0%
• Native Hawaiian/Pacific Islander	0.2%
• White	40.0%
• Hispanic	16.4%
• Two or More Races	4.4%
Kindergarteners by Subgroup	
• Children with Disabilities	8.0%
• English Language Learners	14.7%
• Free/Reduced Priced Meals	46.4%
PreK Students (4-year-olds)	24,296
• Full-Day Program	24.5%
• Half-Day Program	75.5%

¹Transforming Early Learning In Grades Pre-K – 3.” Early Childhood Task Force. National Association of Elementary School Principals.

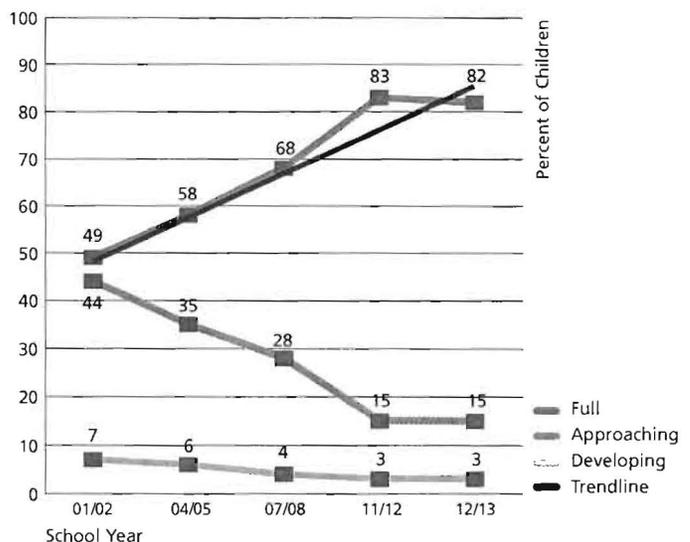
MARYLAND STATEWIDE SCHOOL READINESS DATA

COMPELLING LONG-TERM GAINS

An extraordinary number of students are meeting Maryland’s State Standards: 82% of children entering kindergarten in school year 2012-2013 are fully school-ready, up from 49% in 2001-2002. This represents a 67% improvement in overall school readiness.

More kindergarteners are fully school-ready than ever before – an additional 1,400 students are fully ready in 2012-2013 compared with last year. Maryland continues to exhibit an overall upward trend and maintain high readiness levels even with the one-point decline from 2011-2012.

Maryland School Readiness Data



Source: Maryland State Department of Education

Notes: Figures may not total 100% due to rounding. The “Trendline” indicates the overall upward progression of Maryland’s composite full readiness levels.

Testimony to the County Council

April 11, 2013

Good evening,

My name is Fabiola Silva and I live in Germantown where I own and run a licensed family child care out of my home. I am a member of the Latino Childcare Association and SEIU local 500, among others.

Before I continue, I would like to thank the Council for including an extra \$500,000 in last year's budget in funding for the Working Parents Assistance (WPA). As a child care provider that provides a critical service to mostly low-income parents, it was very important that this waiting list was reduced. In this year's budget, I did not see additional funds for the WPA; I would like you to keep in mind that this type of assistance helps the neediest of families in our County that allows them to afford childcare.

According to the Child Care Resource and Referral Center, in Montgomery County the cost of childcare for an infant is \$11,902.80 and \$12,743.64 for a preschooler.

I'm not here to cite statistic after statistic, but attest to the need of parents and children who need and depend on childcare subsidies. I can tell you with certainty that the need is great and many families are struggling to afford not only childcare, but housing, food, and other vital living expenses. It would be important to consider reviewing the eligibility criteria to apply for these programs, I know parents who are not eligible even when they are low-income and need this type of assistance.

Every child should have access to quality child care. We are skipping by far the most important step when we talk about ways to tackle the academic achievement gap, but don't invest in early childhood education.

Thank you.

Testimony to the County Council—April 11, 2013

My name is Graigni Loor. I'm married with two children, an infant and a toddler. I have a part-time job as an assistant Pre-K teacher. My husband works as Food and Beverages Supervisor in the evening shift, after work he goes to undergrad school. We rent a two bedrooms apartment in Rockville, so we try hard to meet ends every months. We must take turns take care of our children, my husband does in the mornings and I do at evenings, so we don't a lot time to share time as a whole family there is always a missing parent at home. We have to do this because we were not eligible to apply for any childcare help. We just make a little be more of what is necessary for applying. The maximum income for a family of four is 35,702\$ and who can live in this county with that money when the media rent is about 1600\$ for a two bedrooms apartment, what about gas, and food, and diapers and so on. I believe that this number is far beyond reality. This county should really see what is going on with regular people like me, who is not extremely poor to live from food stamps, but we live from paid check to mouth. We are struggling to meet ends each months, we want are children to have the opportunity to enjoy quality childcare to develop their social-emotional skills, language and cognitive skill and fine and gross motor skills , which are so important in the first three years of life. During this critical period of grow, according to many brains researches, many brains cells starts making the brain map. So, the more learning experiences a child is expose to the smarter he/she will be in the future.

In summary, I would like you to think about the quality of care you provide to your children, don't you want the best? I do the same for my family and I bet there are many others too. Please open the income limits for eligibility in this child care programs, so more families can get the benefits of early childhood Learning.

Sample Case Scenarios
State Child Care Subsidy Program (POC)

	Case 1	Case 2	Case 3	Case 4	Case 5	Case 6
Case ID	114103	140500	229239	166535	189036	151113
Income	\$ 36,608	\$ 26,378	\$ 10,800	\$ 14,134	\$ 23,660	\$ 29,804
Household Composition*	1/7/2	1/2/1	1/1/1	1/2/2	1/3/3	1/4/3
Voucher \$ child 1	\$ 229.32	\$ 202.32	\$ 437.14	\$ 624.44	\$ 799.00	\$ 324.48
Voucher \$ child 2	\$ 208.60	-	-	\$ 281.63	\$ 511.00	\$ 324.48
Voucher \$ child 3	-	-	-	-	\$ 511.00	\$ 501.36
Total Subsidy for Family	\$ 438	\$ 202	\$ 437	\$ 906	\$ 1,821	\$ 1,150
Weekly Copayment (paid weekly by the parent)						
Child 1	\$ 16.85	\$ 23.11	\$ 7.70	\$ 18.77	\$ 70.59	\$ 33.77
Child 2	\$ 21.66			\$ 4.81	\$ 44.77	\$ 33.77
Child 3					\$ 44.77	\$ 54.30
Weekly Total	\$ 38.51	\$ 23.11	\$ 7.70	\$ 23.58	\$ 160.13	\$ 121.84
Monthly Total	\$ 166.88	\$ 100.14	\$ 33.37	\$ 102.18	\$ 693.90	\$ 527.97
* Household Composition	First number equal parents in household - Second number equal number of children in household - Third number equals number of children needing child care					
Note - the amount per child depends on the age of the child which impacts the type of care (i.e. infant care vs pre-school or before and after care.						

33

Sample Case Scenarios - WPA

	A	B	C	D	E	F	G	H
1								
2								
3		Case 1	Case 2	Case 3	Case 4	Case 5	Case 6	Case 7
4	Case ID	994642	9338	1012761	1011381	1010368	991413	994235
5	Income	\$ 36,893	\$ 34,138	\$ 24,550	\$ 54,738	\$ 36,450	\$ 37,960	\$ 52,546
6	Household Composition	1-2-1	1-3-2	1-1-1	1-3-3	2-2-2	1-3-3	1-5-4
7	Care Type	L	M-M	M	M-M-L	M-L	M-M-M	N-N-N-M
8	Voucher \$ child 1	\$ 339	\$ 428	\$ 235	\$ 351	\$ 367	\$ 428	\$ 329
9	Voucher \$ child 2	-	\$ 217	-		\$ 188	\$ 361	\$ 329
10	Voucher \$ child 3	-	-	-		-		\$ 76
11								
12	Total Family Subsidy per Month	\$ 339	\$ 645	\$ 235	\$ 351	\$ 555	\$ 789	\$ 734
13								
20	Monthly out-of-pocket day care expense based on Provider's rate (does not include other fees charged by the provider) and does apply the supplemental voucher to the voucher amounts.							
21		\$ 371	\$ 805	\$ 315	\$ 1,599	\$ 585	\$ 972	\$ 1,373
22								
23	Pink shaded indicates Child Care was needed for this child, but the original authorized subsidy amount for the family did not cover the costs.							
24								
25	Care Level Code:	K = Full-time care (6.0 -10.5 hours per day) for infants under age 2						
26		L = Full-time care (6.0 - 10.5 hours per day) for children age 2 or over						
27		T= Full-time care (6.0 - 10.5 hours per day) for school aged children during the summer						
28		M = Before and after school care every school day for kindergartners,						
29		N= After school care every school day for kindergartners, elementary school children and middle school children; all day on non-school days; extra hours for emergency school closings.						
30								
31	Code for Household Composition	First number equal parents in household - Second number equal number of children in household - Third number equals number of children needing child care.						
32								
33		For example, for Case 1, the family composition is 1-2-1, which means: 1 parent-2 children and 1 child needs child care. For example, Case 4, the family composition is 1-3-3, which means 1 parent - 3 children - three children needing care. However, in Case 4 only one child was issued a child care voucher based on the authorized subsidy amount.						

34



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

VALERIE ERVIN
COUNCILMEMBER
DISTRICT 5

Memorandum

April 22, 2013

To: Nancy Navarro, President, County Council
George Leventhal, Chair, Health & Human Services Committee

From: Valerie Ervin,  Chair, Education Committee

Re: Council FY14 Funding for Childcare Subsidies

As you know, a child's early years are critical in shaping learning and development. Over the past 10 years, Montgomery County has built an effective, comprehensive system of early intervention, childcare, recreation, pre-kindergarten education, and other support services for families. Last week, we joined with public and private sector partners to recognize the Week of the Young Child, which highlights the importance of early childhood programs and services that meet those needs.

As the Council's Education Committee Chair and a proponent for early childhood education, I know the importance of childcare subsidies in supporting our working families. The lack of funding for these subsidies affects the ability of families to access quality childcare, which in turn may affect the educational outcomes for children. Reductions to subsidies not only impact access to quality child care, but they also impact the operation of local, small businesses and threaten the economic viability of our county.

Last year, I joined with other councilmembers to advocate for expanded pre-kindergarten services including childcare subsidies. As you may recall, the County Council showed its commitment to investing in early childhood education by adding \$500,000 to the FY13 Operating Budget in the Working Parents Assistance (WPA) Program to fund childcare subsidies for working families.

However, I recently learned that a surge of new customers and the increased rate of expenditures quickly created a projected over expenditure in the Department of Health and Human Services (DHHS) budget. As a result, DHHS has just established a WPA program waitlist, effective April 11, 2013. Staff from DHHS report that to sustain enrollment growth in the WPA program, it will need \$2,630,880, which is \$338,670 more than what is included in its recommended FY14 budget.

I recommend putting \$338,670 on the County Council's reconciliation list for this program in the Fiscal Year 2014 Operating Budget. This could move forward as one lump sum or in two increments – one of \$200,000 and another of \$138,670. Thank you for your consideration. If you have any questions regarding this request, please don't hesitate to contact my office.

c: Councilmembers
Uma Ahluwalia, Director, Department of Health & Human Services
Vivian Yao, Council Staff

IDEA CLIG Part C	\$	1,329,255.00
IDEA Part B	\$	229,006.00
IDEA Part B 619	\$	9,000.00
State	\$	1,226,774.00
	\$	2,794,035.00
MA Funds (Federal - Prior Year)	\$	1,139,408.40
Extended Option Grant Part B	\$	325,000.00
Carryover from FY11, Part C	\$	85,130.28
IGT (State Portion of MA)	\$	1,000,000.00
	\$	5,343,573.68
Note: \$981,054 of FY12 funding is pass-through to MCPS		

Linkages to Learning

- What accounts for the -\$54,330 in multi-program adjustments? Budget Team
- Please provide a list of current Linkages sites.
 1. Eastern MS
 2. Montgomery Knolls ES
 3. New Hampshire Estates ES
 4. Oak View ES
 5. Pine Crest ES
 6. Rolling Terrace ES
 7. Silver Spring Int'l MS
 8. Broad Acres ES
 9. Greencastle ES
 10. Highland ES
 11. Kemp Mill ES
 12. Harmony Hills ES
 13. Wheaton Woods ES
 14. Parkland MS
 15. Loiderman MS
 16. Viers Mill ES
 17. Weller Road
 18. Shriver ES
 19. Forest Oak MS

18

- 20. Gaithersburg ES
- 21. Gaithersburg MS
- 22. Summit Hall ES
- 23. Rosemont ES
- 24. Washington Grove ES
- 25. Fox Chapel ES
- 26. Maryvale ES

- Please provide a copy of the program's latest strategic plan and identify what in the plan the program has been able to achieve. **See attached.**
- What are the criteria for expansion of Linkages to Learning sites.
EverFARMS is the measurement used to identify the schools where expansion would take place. EverFARMS reflects the number of students who have ever been eligible for Free and Reduced Meals.
- What are the recommendations of the Linkages to Learning Advisory Group for program funding and expansion in FY13?
The Strategic Plan for FY 14- FY 20 is in the final stages of review before presentation to the Executive and County Council. The current Strategic Plan is still in use which uses the EverFARMS number which is agreed upon by the Advisory Group as the best indicator of student poverty and the need for the program. The current plan also recommended ensuring that current sites were fully staffed and that adequate supervision and oversight be provided and funded.
- What is the process and timeline for identifying and adding new Linkages to Learning programs?
Each year, the Linkages to Learning Resource Team receives the current EverFARMS numbers for all schools. If there have been changes in the rates of EverFARMS, the list identifying which schools would be next in line for a site would be altered. The FY08-FY13 Linkages Learning Strategic Plan recommended opening two new schools per year, based on EverFARMS numbers. Due to the lack of funding available, that has not occurred.

High School Wellness Center

- What is the FY12 and FY13 recommended budget for the High School Wellness Center program? **FY12 budget for the HSW is \$724,808. The FY13 budget is \$732,052. The net increase (\$7,244) is a result of increased personnel costs (\$9,814), offset with a reduction in miscellaneous operating expenditures (-\$2,570).**
- Please provide an update on the number of individuals served by service and any outcomes data that demonstrates the effectiveness of the program.

JS

MCPS Ever FARMS data
(through Maryvale ES)

School Name	2012-2013 Ever FARMS %
Broad Acres ES SBHC	94.8
New Hampshire Estates ES SBHC	90.4
Harmony Hills ES SBHC	90.4
Highland ES SBHC	88.4
Shriver ES	86.5
Wheaton Woods ES	86.4
Weller Road ES	86.1
South Lake ES	85.0
Gaithersburg ES SBHC	84.1
Summit Hall ES SBHC	83.7
Arcola ES	83.3
Georgian Forest ES	81.4
Kemp Mill ES	79.7
Clopper Mill ES	79.4
Lee MS	78.3
Cresthaven ES	77.2
Jackson Road ES	77.1
Oak View ES	76.1
Washington Grove ES	75.7
Key MS	75.7
Viers Mill ES	74.8
Nix ES	74.3
Strathmore ES	73.5
Glen Haven ES	73.3
Glenallan ES	73.3
Montgomery Village MS	73.2
Brookhaven ES	72.9
Loiederman MS	72.9
Neelsville MS	72.8
Twinbrook ES	72.1
Watkins Mill ES	71.9
Argyle MS	71.4
Daly ES	71.2
Flower Hill ES	71.2
Greencastle ES	69.8
Burnt Mills ES	69.7
Brown Station ES	69.3
Bel Pre ES	69.3
White Oak MS	69.1
Rolling Terrace ES SBHC	68.9
Forest Oak MS	68.7
Whetstone ES	66.7
Newport Mill MS	66.4
Galway ES	64.8
Parkland MS	64.2
Meadow Hall ES	64.0
Cannon Road ES	63.8
Stedwick ES	63.6
Fairland ES	63.3
Rosemont ES	62.8
Banneker MS	62.2
Sligo MS	62.0
Montgomery Knolls ES	61.9
East Silver Spring ES	61.6

39

MCPS Ever FARMS data
(through Maryvale ES)

Resnik ES	60.3
Eastern MS	58.3
King MS	58.2
Briggs Chaney MS	57.7
Drew ES	57.6
McAuliffe ES	57.2
Strawberry Knoll ES	57.0
Silver Spring International MS	56.9
Burtonsville ES	56.6
Gaithersburg MS	56.2
Fox Chapel ES	56.1
Sequoyah ES	55.1
Page ES	54.8
Rock View ES	54.4
Pine Crest ES	54.3
Lake Seneca ES	52.7
Redland MS	52.2
Waters Landing ES	51.3
Wood MS	51.0
Mill Creek Towne ES	49.0
Maryvale ES*	48.2*
*Current EverFARMS rate for Maryvale ES includes French immersion students. Maryvale originally qualified for LTL with the rate that excluded this population of students.	
Identifies current LTL site	



Breakdown of Average Scores for Each Elementary School

	Elementary School	Health Indicators							Resources		Cost	TOTAL
		Avg. Health	FRMS	ESOL	TR	CRK	LEAD	ASTEMAT	Pop	LJL	Cap	
More than 2 Sd Deviations (11.07)	SUMMIT HALL Elementary School	12.11	1.74	2.58	0.32	2.53	2.95	2	0	2	0	14.11
	WASHINGTON GROVE Elementary School	8.05	2.13	1.87	0.21	1.84	2.00	0	2	2	2	14.05
	GAITHERSBURG Elementary School	10.05	2.11	2.47	0.11	2.63	2.74	0	1	2	0	13.05
	N. HAMPSHIRE ESTATES Elementary School	8.37	1.93	2.19	0.11	1.48	2.67	0	2	2	0	12.37
	ROLLING TERRACE Elementary School	9.88	1.67	1.79	0.06	1.09	3.27	2	0	2	0	11.88
	BROAD ACRES Elementary School	8.29	2.57	2.14	0.14	1.86	0.57	1	1	2	0	11.29
	ROSEMONT Elementary School	7.28	0.96	1.50	0.15	1.02	1.65	2	2	2	0	11.28
Between 1 (7.75) and 2 Standard Deviations	HIGHLAND Elementary School	7.41	1.45	1.36	0.23	1.36	0.00	3	1	2	0	10.41
	RESNIK Elementary School	10.18	1.91	1.77	0.05	1.82	1.64	3	0	0	0	10.18
	WELLER ROAD Elementary School	4.50	1.25	1.29	0.11	0.86	0.00	1	1	2	2	9.50
	VIERS MILL Elementary School	5.67	0.80	1.14	0.00	0.73	0.00	3	1	2	0	8.67
	MONTGOMERY KNOLLS Elementary School	6.63	1.07	1.19	0.26	0.70	3.41	0	0	2	0	8.63
	FIELDS ROAD Elementary School	7.29	1.29	2.43	0.43	2.14	0.00	1	1	0	0	8.29
	ROCK CREEK FOREST Elementary School	6.20	0.85	0.65	0.05	0.65	4.00	0	0	0	2	8.20
	FLOWER HILL Elementary School	8.06	2.29	1.88	0.18	1.82	1.88	0	0	0	0	8.06
	WATKINS MILL Elementary School	8.03	1.13	1.16	0.11	1.42	0.21	4	0	0	0	8.03
Greater than the Mean (4.43) and Less than 1 Standard Deviation	EAST SILVER SPRING Elementary School	5.74	0.63	0.63	0.15	0.48	3.85	0	2	0	0	7.74
	GALWAY Elementary School	5.69	1.52	0.93	0.34	0.90	0.00	2	0	0	2	7.69
	SALLY RIDE Elementary School	4.67	0.95	0.71	0.00	1.00	0.00	2	1	2	0	7.67
	LUXMANOR Elementary School	1.64	0.32	0.82	0.09	0.41	0.00	0	4	0	2	7.64
	LAKE SENECA Elementary School	3.62	0.92	0.54	0.00	1.15	0.00	1	4	0	0	7.62
	COLLEGE GARDENS Elementary School	2.61	0.50	0.83	0.00	0.28	0.00	1	3	0	2	7.61
	TAKOMA PARK Elementary School	5.58	0.50	0.47	0.14	0.25	3.22	1	0	0	2	7.58
	HARMONY HILLS Elementary School	5.56	1.63	1.56	0.00	1.38	0.00	1	0	2	0	7.56
	MILL CREEK TOWNE Elementary School	6.55	1.48	1.21	0.00	1.48	1.38	1	1	0	0	7.55
	SPARK M. MATSUNAGA Elementary School	5.31	0.44	0.33	0.17	0.36	0.00	4	2	0	0	7.31
	S. CHRISTA MCAULIFFE Elementary School	6.28	1.22	1.17	0.00	1.89	0.00	2	1	0	0	7.28
	FOX CHAPEL Elementary School	4.26	1.09	0.83	0.13	1.22	0.00	1	1	2	0	7.26
	RACHEL CARSON Elementary School	4.86	0.93	1.36	0.14	1.43	0.00	1	2	0	0	6.86
	WHETSTONE Elementary School	5.39	1.03	0.71	0.08	1.37	0.21	2	1	0	0	6.39
	BROWN STATION Elementary School	4.24	0.88	0.76	0.16	1.44	0.00	1	0	0	2	6.24
	WOODLIN Elementary School	5.24	0.12	0.06	0.03	0.15	3.88	1	1	0	0	6.24
MARYVALE Elementary School	4.13	0.88	0.63	0.00	0.63	0.00	2	0	2	0	6.13	
SLIGO CREEK Elementary School	5.03	0.49	0.51	0.03	0.31	3.69	0	1	0	0	6.03	

	Elementary School	Health Indicators						Resources		Cost		TOTAL
		AVU Health	FARMS	ESOL	TB%	CFR	LEAD	ASTHMA	ROP	UTD	OP	
	CANNON ROAD Elementary School	1.95	0.86	0.59	0.14	0.36	0.00	0	2	0	2	5.95
	CAPTAIN DALY Elementary School	4.92	1.08	1.00	0.00	0.83	0.00	2	1	0	0	5.92
	FOREST KNOLLS Elementary School	5.80	0.40	0.20	0.00	0.20	4.00	1	0	0	0	5.80
	HIGHLAND VIEW Elementary School	5.75	0.58	0.75	0.00	0.42	4.00	0	0	0	0	5.75
	CLARKSBURG Elementary School	0.70	0.21	0.12	0.00	0.12	0.24	0	5	0	0	5.70
	STRAWBERRY KNOLL Elementary School	4.68	1.04	0.84	0.00	1.16	0.64	1	1	0	0	5.68
	BURNT MILLS Elementary School	3.62	0.92	0.64	0.15	0.77	1.13	0	2	0	0	5.62
	BEL PRE Elementary School	3.56	0.98	0.76	0.00	0.83	0.00	1	0	0	2	5.56
	CRESTHAVEN Elementary School	3.48	0.93	0.76	0.07	0.62	1.10	0	0	0	2	5.48
	GREENCASTLE Elementary School	3.39	0.97	0.45	0.58	0.39	0.00	1	0	2	0	5.39
	BROOKHAVEN Elementary School	4.30	1.17	1.17	0.00	0.96	0.00	1	1	0	0	5.30
	SOMERSET Elementary School	3.21	0.00	0.21	0.14	0.00	2.86	0	2	0	0	5.21
	GLENALLAN Elementary School	2.90	0.60	0.50	0.03	0.77	0.00	1	0	0	2	4.90
	GLEN HAVEN Elementary School	3.75	0.92	1.00	0.08	0.75	0.00	1	1	0	0	4.75
	RITCHIE PARK Elementary School	0.70	0.13	0.45	0.03	0.10	0.00	0	4	0	0	4.70
	CLOPPER MILL Elementary School	3.70	0.52	0.48	0.13	0.57	0.00	2	1	0	0	4.70
	GEORGIAN FOREST Elementary School	4.62	1.24	1.10	0.00	1.29	0.00	1	0	0	0	4.62
	WHEATON WOODS Elementary School	4.17	1.04	1.25	0.00	0.88	0.00	1	0	0	0	4.17
	JACKSON ROAD Elementary School	3.12	0.82	0.62	0.09	0.59	0.00	1	1	0	0	4.12
	KEMP MILL Elementary School	4.03	0.79	0.73	0.09	0.58	0.85	1	0	0	0	4.03
	BEALL Elementary School	3.03	0.71	1.03	0.00	0.29	0.00	1	1	0	0	4.03
	OAKLAND TERRACE Elementary School	4.03	0.31	0.44	0.00	0.61	1.67	1	0	0	0	4.03
	DIAMOND Elementary School	3.87	1.07	1.27	0.13	1.40	0.00	0	0	0	0	3.87
	TWINBROOK Elementary School	2.82	0.61	0.86	0.07	0.29	0.00	1	1	0	0	3.82
	WOOD ACRES Elementary School	3.61	0.00	0.00	0.00	0.04	2.57	1	0	0	0	3.61
	CEDAR GROVE Elementary School	1.53	0.22	0.16	0.00	0.14	0.00	1	2	0	0	3.53
	WATERS LANDING Elementary School	3.42	0.53	0.26	0.00	0.63	0.00	2	0	0	0	3.42
	ROSEMARY HILLS Elementary School	2.33	0.20	0.17	0.03	0.18	1.77	0	1	0	0	3.33
	BEVERLY FARMS Elementary School	0.24	0.08	0.16	0.00	0.00	0.00	0	3	0	0	3.24
	BARNESLEY Elementary School	2.23	0.92	0.77	0.00	0.54	0.00	0	1	0	0	3.23
	SOUTH LAKE Elementary School	3.22	0.86	0.73	0.06	1.00	0.57	0	0	0	0	3.22
	ROCK VIEW Elementary School	3.22	1.09	1.28	0.03	0.81	0.00	0	0	0	0	3.22
	SEQUOYAH Elementary School	3.13	0.66	0.45	0.02	0.55	0.45	1	0	0	0	3.13
	GOSHEN Elementary School	2.12	0.86	0.61	0.00	0.65	0.00	0	1	0	0	3.12
	GARRETT PARK Elementary School	2.00	0.23	0.51	0.04	0.23	0.00	1	1	0	0	3.00
	GERMANTOWN Elementary School	3.00	1.10	0.70	0.40	0.80	0.00	0	0	0	0	3.00
	PAGE Elementary School	1.90	0.50	0.20	0.10	0.10	0.00	1	1	0	0	2.90
	WESTBROOK Elementary School	2.87	0.00	0.11	0.05	0.08	2.63	0	0	0	0	2.87
	FARMLAND Elementary School	2.86	0.57	1.64	0.14	0.50	0.00	0	0	0	0	2.86
	STEDWICK Elementary School	2.79	0.90	0.44	0.00	0.46	0.00	1	0	0	0	2.79

Between the Mean and 1 Sd Deviation Below the Mean (1.10)

42

	Elementary School	Health Indicators						Resources		Cost	TOTAL	
		Avg Health	PARMS	ESOL	IB	CPK	LEAD	ASTHMA	POP	ALTL		CIP
	ROCK CREEK VALLEY Elementary School	1.78	0.61	0.72	0.00	0.44	0.00	0	1	0	0	2.78
	CLOVERLY Elementary School	1.77	0.08	0.03	0.03	0.03	0.62	1	1	0	0	2.77
	RONALD MCNAIR Elementary School	2.73	0.91	0.55	0.00	0.27	0.00	1	0	0	0	2.73
	JONES LANE Elementary School	2.63	0.63	0.89	0.11	0.79	0.21	0	0	0	0	2.63
	MEADOW HALL Elementary School	1.59	0.62	0.53	0.00	0.44	0.00	0	1	0	0	2.59
	FALLSMEAD Elementary School	2.46	0.26	0.46	0.06	0.23	0.46	1	0	0	0	2.46
	MONOCACY Elementary School	1.36	0.12	0.12	0.00	0.00	1.12	0	1	0	0	2.36
	CLEARSPRING Elementary School	2.35	0.12	0.00	0.12	0.12	0.00	2	0	0	0	2.35
	BROOKE GROVE Elementary School	2.35	0.50	0.15	0.35	0.35	0.00	1	0	0	0	2.35
	ROCKWELL Elementary School	0.24	0.12	0.00	0.00	0.12	0.00	0	2	0	0	2.24
	MARSHALL Elementary School	2.22	0.50	0.84	0.16	0.72	0.00	0	0	0	0	2.22
	BANNOCKBURN Elementary School	2.18	0.00	0.00	0.00	0.00	2.18	0	0	0	0	2.18
	LAKEWOOD Elementary School	1.12	0.35	0.47	0.00	0.29	0.00	0	1	0	0	2.12
	COLD SPRING Elementary School	1.00	0.00	0.00	0.00	0.00	0.00	1	1	0	0	2.00
	BURTONSVILLE Elementary School	1.80	0.23	0.03	0.10	0.05	0.40	1	0	0	0	1.80
	GREENWOOD Elementary School	1.77	0.32	0.17	0.13	0.15	0.00	1	0	0	0	1.77
	BETHESDA Elementary School	0.76	0.00	0.11	0.04	0.00	0.61	0	1	0	0	1.76
	SHERWOOD Elementary School	1.71	0.27	0.11	0.16	0.16	0.00	1	0	0	0	1.71
	DUFIEF Elementary School	1.63	0.11	0.30	0.04	0.19	0.00	1	0	0	0	1.63
	FAIRLAND Elementary School	1.52	0.79	0.42	0.18	0.12	0.00	0	0	0	0	1.52
	FLOWER VALLEY Elementary School	1.46	0.68	0.41	0.00	0.37	0.00	0	0	0	0	1.46
	BELLS MILL Elementary School	1.43	0.14	0.29	0.00	0.00	0.00	1	0	0	0	1.43
	STONE MILL Elementary School	1.33	0.41	0.67	0.04	0.22	0.00	0	0	0	0	1.33
	KENSINGTON-PARKWOOD Elementary School	0.32	0.09	0.15	0.00	0.09	0.00	0	1	0	0	1.32
	DAMASCUS Elementary School	1.18	0.03	0.00	0.12	0.03	0.00	1	0	0	0	1.18
	POTOMAC Elementary School	0.16	0.05	0.05	0.05	0.00	0.00	0	1	0	0	1.16
More than 1 Sd Deviation Below the Mean	TRAVILAH Elementary School	0.03	0.00	0.03	0.00	0.00	0.00	0	1	0	0	1.03
	WESTOVER Elementary School	0.00	0.00	0.00	0.00	0.00	0.00	0	1	0	0	1.00
	CANDLEWOOD Elementary School	0.90	0.30	0.30	0.00	0.30	0.00	0	0	0	0	0.90
	POOLESVILLE Elementary School	0.87	0.04	0.04	0.00	0.00	0.78	0	0	0	0	0.87
	LAYTONSVILLE Elementary School	0.65	0.26	0.17	0.12	0.10	0.00	0	0	0	0	0.65
	BRADLEY HILLS Elementary School	0.64	0.00	0.00	0.00	0.00	0.64	0	0	0	0	0.64
	OLNEY Elementary School	0.57	0.30	0.03	0.00	0.23	0.00	0	0	0	0	0.57
	STONEGATE Elementary School	0.52	0.32	0.12	0.00	0.08	0.00	0	0	0	0	0.52
	DARNESTOWN Elementary School	0.50	0.24	0.24	0.01	0.00	0.00	0	0	0	0	0.50
	WAYSIDE Elementary School	0.35	0.18	0.18	0.00	0.00	0.00	0	0	0	0	0.35
	CASHELL Elementary School	0.35	0.08	0.00	0.00	0.27	0.00	0	0	0	0	0.35
	DREW Elementary School	0.32	0.20	0.08	0.04	0.00	0.00	0	0	0	0	0.32
	ASHBURTON Elementary School	0.31	0.13	0.18	0.00	0.00	0.00	0	0	0	0	0.31
	CARDEROCK SPRINGS Elementary School	0.30	0.00	0.00	0.02	0.00	0.28	0	0	0	0	0.30
	BELMONT Elementary School	0.28	0.22	0.00	0.00	0.06	0.00	0	0	0	0	0.28



Elementary School	Health Indicators							Resources		Cost	
	Avg Health	FARMS	ESOL	TB	OPKA	DEAD	ASTHMA	POP	ETL	CP	TOTAL
WOODFIELD Elementary School	0.19	0.07	0.00	0.07	0.04	0.00	0	0	0	0	0.19
SEVEN LOCKS Elementary School	0.09	0.04	0.04	0.00	0.00	0.00	0	0	0	0	0.09
BURNING TREE Elementary School	0.05	0.00	0.05	0.00	0.00	0.00	0	0	0	0	0.05
WYNGATE Elementary School	0	0	0	0	0	0	0	0	0	0	0

Seven schools' average overall score were more than two standard deviations from the mean. These schools are identified on the map shown in Attachment 5 along with other schools identified in the discussion section. These schools were further considered to determine the accessibility of high needs populations to school buildings and availability of public transportation. Maps of the Gaithersburg cluster and Down county schools are also included in Attachment 5.

44



To establish a value for each high school in order to rank them based on need, the data subgroup developed a *High School Wellness centers (HSWC) Need Index*—a composite of points assigned to the 16 indicators. The index value ranges from 1 (lowest need) to 100 (greatest need). The number represents a sum of points awarded in each of the four categories of need (physical health, mental health, social services, and youth development).

An online survey of Planning Group members was conducted to determine the relative importance among the four main categories of need in relation to the overall goals of the wellness center. This type of survey was utilized in order to allow for the maximum number of Planning Group members to respond to the survey (versus responses limited to those members who could attend any given meeting). In Table B, the results established a weighted value for each category: Physical Health—29 percent; Mental Health—28 percent; Social Service—20 percent; and Youth Development—23 percent. The survey found that these four areas were considered nearly equal in their importance within a range of four to five points.

Table B. Indicators for Each Category of Need.

Category of Need	Indicator
Physical Health (29 points)	<ul style="list-style-type: none"> • Asthma hospitalization rate • Tuberculosis (TB) cases • Health room utilization rate • Care for kids recipients • Adolescent births
Mental Health (28 points)	<ul style="list-style-type: none"> • Suspension and expulsion rate • Truancy rate • Mobility rate
Social Services (20 points)	<ul style="list-style-type: none"> • Lead poisoning in at-risk zip codes • Ever-Free and Reduced-price Meals System (FARMS) participation • English for Speakers of Other Languages (ESOL) participation
Youth Development (23 points)	<ul style="list-style-type: none"> • Dropout rate • Graduation rate • Juvenile offense rate • Known gang presence • Neighborhood index of risk for gang involvement

Each of the 16 indicators was chosen to best quantify the expected goals of the wellness center and assigned to one of the four categories of need. Each school was assessed in the four categories of need using the results in each of the 16 indicators (see Appendix II). Points were assigned for each indicator based upon where the indicator fell in a range of values. The range of values was determined by looking for groupings and patterns inherent in the data for all the schools to determine natural breaks. The natural breaks classification method minimizes the variation within each class. These breaks defined the number and content of the categories for each indicator. All indicators are listed for each of the four categories of need in Appendix II, along with the point value assigned to each indicator and the ranges of values that defined each category.

After assigning each school a score for each indicator using the methodology described above and in Appendix II, the *HSWC Need Index* scores were summarized by category of need for each school and are included below in Table C: *High School Wellness centers Need Index Results by Categories of Need by School*. The higher the number of points a school acquires, the higher it places on the *HSWC Need Index*, with 100 being the highest attainable score. The schools are in descending order starting with the schools that have the highest *HSWC Need Index* scores to those with the lowest.

Table C: High School Wellness centers Need Index Results by Categories of Need, by School

HIGH SCHOOL	PHYSICAL HEALTH (29 Points Possible)	MENTAL HEALTH (28 Points Possible)	SOCIAL SERVICES (20 Points Possible)	YOUTH DEVELOPMENT (23 Points Possible)	HSWC NEED INDEX
Northwood	23	28	15	20	87.9
Gaithersburg	23	23	18	19	84.0
Wheaton	25	26	16	18	83.8
Watkins Mill	21	26	15	21	83.0
Albert Einstein	21	23	20	17	81.3
Montgomery Blair	19	26	18	18	81.2
Springbrook	19	21	15	17	79.2
John F. Kennedy	22	19	16	16	72.2
Rockville	20	21	11	18	69.2
Seneca Valley	16	21	11	15	66.0
James Hubert Blake	27	14	9	11	61.5
Quince Orchard	17	16	11	16	59.3
Clarksburg	17	19	6	18	59.2
Paint Branch	16	19	11	13	58.9
Richard Montgomery	14	19	11	15	58.7
Col. Zadok Magruder	22	16	11	8	57.5
Northwest	17	19	9	11	55.4
Walter Johnson	13	19	7	10	49.1
Bethesda-Chevy Chase	10	14	13	11	48.4
Sherwood	15	12	11	8	45.1
Damascus	12	14	7	11	43.8
Thomas S. Wootton	15	12	6	7	38.6
Poolesville	9	9	10	7	35.6
Walt Whitman	7	9	12	6	33.3
Winston Churchill	8	9	6	6	28.7

The sum of the value in each of the four categories comprises the *HSWC Need Index* with a total possible value of 100. The overall *HSWC Need Index* score for each school is listed in the Table D below.

The average *HSWC Need Index* score was 61, with the highest score being 88 and the lowest being 29. The highest frequency of schools receiving the same score (mode) was four schools with a score of 59.

Six schools scored 80 or higher (top tier), followed by two schools in the 70–79 range, and three more schools in the 60–69 range (second tier).

The next cluster of schools scored in the 40–59 range where ten schools scored (third tier), followed by three schools in the 30–39 range, and one school below 30 (fourth tier).

**Department of Human Resources
Social Service Administration
311 West Saratoga Street
Baltimore, Maryland 21201**

DATE: April 24, 2012

POLICY #: SSA # 12-26

TO: Local Departments of Social Services' Directors,
Assistant Directors, Out of Home Placement
Supervisors, and Finance Officers

FROM: Carnitra White, Executive Director *Carnitra White*
Social Services Administration

RE: Educational Stability

PROGRAM AFFECTED: Out-of-Home Placement

ORIGNATION OFFICE: Resource Development, Placement and Support
Services

BACKGROUND: Educational Stability Supplement
(This policy directive supersedes
SSA Policy Directive 12-13 and Supplements SSA
Policy Directive #10-21, Caseplan Documentation
Clarification)

ACTION REQUIRED OF: All Child Welfare Service Staff

REQUIRED ACTION: Compliance with the Policy Directive

ACTION DUE DATE: Immediately

CONTACT PERSON: Anita Wilkins, Manager
Resource Development, Placement and Support
Services
Social Services Administration
(410) 767-7119

Jacqueline C Powell, Education/Health Specialist
Placement and Support Services
Social Services Administration
(410) 767-6948

BACKGROUND

FEDERAL AND STATE LAW IN REFERENCE TO EDUCATION FOR FOSTER CARE CHILDREN AND YOUTH

The Fostering Connections to Success and Increasing Adoption Act of 2008 requires States to develop a plan for ensuring the educational stability of children while in foster care, which includes ensuring that children entering foster care are (initial placement) kept in their school of origin unless this is not in the child's best interests.

In 1987, Congress passed the McKinney-Vento Act to make sure homeless students get the education they need. This federal law promotes stability, access, and academic success for homeless students. McKinney-Vento provides assistance for *homeless* youth with enrollment in a new school, transportation to school, and other educational and supplemental services. It promotes educational stability by allowing homeless youth to remain in their school of origin even if homelessness has caused them to move outside the school district. School of origin is defined as the school a student attended before becoming homeless or the school where the student was last enrolled.

Homeless youth includes a "*child awaiting foster care placement*". A child awaiting foster care placement is defined in COMAR 13A.05.09.02 as a child who is placed outside of the child's home pursuant to a shelter care order or voluntary placement agreement, or a child committed to the care and custody of the local DSS who is placed into temporary placement of not longer than 90 school days. This definition includes all initial removals.

Once the provisions of McKinney-Vento have been met, an eligible child remains eligible for services, including transportation to the school of origin, for the remainder of that school year even if she or he moves into a foster home. When the next school year begins, if the child continues to live in a foster home she or he will no longer qualify for transportation to the school of origin under McKinney-Vento, and at that time may have to transfer to a school in the district where she or he is residing, unless the local DSS determines that it is in the child's best interests to remain in the school of origin and is able to arrange transportation through an agreement with the local educational agency.

According to the Child and Family Services Improvement and Innovation Act (Public Law (Pub. L.) 112-34), effective October 1, 2011 Titles IV-B/IV-E agencies must now meet the educational stability case plan requirement at the time of each placement change and not just at the initial placement into foster care as was the original requirement under the Fostering Connections to Success and Increasing Adoptions Act of 2008 (Pub.L. 110-351) (section 475 (1)(G)).

PURPOSE:

This Policy Directive establishes guidelines to ensure the educational stability of children awaiting foster care as well as the children and youth that are in an out-of-home placement.

GOALS:

- To clarify the responsibilities of the local DSS and local school system in reference to school enrollment of children and youth awaiting foster care.
- To ensure that children and youth awaiting foster care have proper transportation to school.
- To ensure that the local DSS are adhering to the case plan requirements at the time of each placement change and not just at the time of initial placement into foster care.

RESPONSIBILITIES OF THE LOCAL DEPARTMENT OF SOCIAL SERVICES AND THE LOCAL SCHOOL SYSTEM

- **The local DSS** is responsible for alerting the local school system when a child is *“awaiting foster care placement.”*
- **The local school system** has the responsibility to *“a child awaiting foster care placement”* to take certain actions: which include maintaining the child’s enrollment in the school of origin or enrolling the child in any public school that a non-homeless student living in the attendance area would be eligible to attend. **The local school system** makes that decision based on what is in the child’s *“best interest”* under specific criteria contained in COMAR 13A.05.09.04B.
- Pursuant to COMAR 13A.05.09.04A, **the local school system** is required to continue the child’s enrollment at the school of origin for the remainder of the academic year if a child becomes *“permanently housed” (meaning placed in a foster care placement, i.e. there has been a disposition in the CINA case)* during the school year.
- At the end of the first school year in out of home placement, **the local DSS**, as the primary decision maker, in consultation with the local school system, must assess whether it is in the foster child’s best interests to remain in the school of origin for the upcoming school year or whether the foster child should be transferred to the school serving the attendance area in which the foster child is currently living.
- In accordance with SSA Policy Directive #10-21, Caseplan Documentation Clarification, caseplan 2 sides 5, 6, and 7 are dedicated to the child’s education. **The local DSS** shall, at the time of each placement change and not just at initial placement into foster care, not only document educational needs, but also school enrollment, proximity to removal home, names and addresses of the educational providers, grade level, adjustment and performance from the child’s school record.

SCHOOL PLACEMENT AND DETERMINATION OF A CHILD’S “BEST INTEREST”**Local School System**

In accordance with COMAR 13A.05.09.04B the local school system shall, in determining a child’s *“best interest”* for a child awaiting foster care placement:

1. “To the extent feasible, keep a homeless child or youth in the school of origin unless contrary to the wishes of the child’s or youth’s parent or guardian;
2. In determining best interest consider the following:
 - a) The student’s age;
 - b) The school which the student’s siblings attend;

- c) The student's experience at the school of origin;
 - d) The student's academic needs;
 - e) The student's emotional needs;
 - f) Any other special needs of the family;
 - g) Continuity of instruction;
 - h) Length of stay in the shelter;
 - i) The likely location of the family's future permanent housing;
 - j) Time remaining in the school year;
 - k) Distance of commute and the impact it may have on the student's education and other student-centered, transportation-related factors; and
 - l) The safety of the child.
3. Provide a written explanation to the homeless child's or youth's parent or guardian, including a statement regarding the right to appeal pursuant to Regulation.07 of this chapter if the local school system sends the child or youth to a school other than the school of origin or school requested by the parent or guardian; and
 4. In the case of an unaccompanied youth, ensure that the local school system homeless coordinator:
 - a) Assist in the placement or enrollment decisions;
 - b) Consider the views of the unaccompanied youth; and
 - c) Provide notice to the youth of the right to appeal pursuant to Regulation.07 of this chapter".

Local Department of Social Services

At the end of the first school year in out of home placement, the local DSS, as the primary decision maker, *in consultation with the local school system*, must assess whether it is in the foster child's best interests to remain in the school of origin for the upcoming school year or whether the foster child should be transferred to the school serving the attendance area in which the foster child is currently living.

When making the assessment of the foster child's *best interests*, the local DSS shall consider the following factors:

- a. The child's age;
- b. The school which the child's siblings attend;
- c. The child's experience at the school he or she last attended
- d. The child's academic needs;
- e. The child's emotional needs
- f. Any other special needs of the child
- g. Continuity of instructions
- h. Length of expected stay at current placement;
- i. Likely location of the child's future permanent placement;
- j. Time remaining in the school year;
- k. Distance , time, and complexity of commute and the impact it may have on the child's education and other child-centered transportation-related factors
- l. The safety of the child.

If remaining in the child's school of origin, after the end of the first school year in out of home placement, is not in the child's best interests, the local DSS and the local

school system shall work together to ensure that the local school system *immediately* enrolls the child in a new school.

TRANSPORTION TO AND FROM SCHOOL

- When a child is “awaiting foster care placement”, the local school system provides and pays for transportation if the local school system has determined that it is in the best interests of the child to remain at the school of origin.
- If a child “awaiting foster care placement” becomes “permanently housed” during the school year, the local school system continues to provide and pay for transportation to the school of origin until the end of the current school year.
- In accordance with COMAR 13A.05.09.06C, if the child begins living in an area served by a local school system other than the local school system of origin, the two school systems must agree upon how to apportion responsibility for the cost of transportation to the school of origin, otherwise they share the cost equally.
- Thereafter, for the following school year and beyond, the local school system and local DSS are expected to work together to determine transportation arrangements to the school of origin, if it is in the best interests of the foster child to attend the school of origin. **The local school system may continue to provide the transportation, but the local DSS shall pay the transportation costs.**

CHARGING TRANSPORTION COST

- The McKinney-Vento Act requires that the local school system pay for the first full year of transportation for both IV-E and non IV-E eligible children and youth in order to keep them in their home school.
- After the first school year in out of home placement, if it is determined that it is in the child’s best interest to continue to remain in the school of origin, the local DSS may assume the reasonable education transportation costs to maintain the child in their home school.
- Workers at the local DSS will determine the child’s continuing eligibility and need for education transportation service.
- If the child is IV-E eligible and reimbursable, transportation costs to and from the home school are IV-E allowable expenses as outlined in the child’s education stability case plan.
- When it is determined that the local DSS will pay for the transportation cost for students, these expenses will be charged in MD CHESSIE using either code 2114 for IV-E eligible children or 7114 for non IV-E eligible children under the service Education/Education Transportation Cost.
- If the child’s placement expenses are charged to non IV-E 71XX, then education transportation cost should also be charged to non IV-E 7114.

Kennedy Cluster Project HHS Responses

Stated purpose of the Kennedy Cluster Project (taken from the interagency MOU):

“The above mentioned principal Agencies (MCG, MCPS, DJS, SAO, DHHS, MCPD) will work in conjunction with other Stakeholders to provide services jointly in the school, home and community for students and their families located in the MCPS Kennedy Cluster Project. The Project will work to facilitate the creation and implementation of an educational service model for students to break down institutional discrimination, reduce educational and social disparities and identify the types of County services that can be mobilized to address issues associated with poverty and its impact on school performance. The Kennedy Project and related services are contingent upon available funding.”

Question 1

Please provide a description of the role of the Kennedy Cluster and OOST Coordinator?

A small correction from the budget language: the funding is being provided to engage a consultant, not a coordinator. The role of the Kennedy Cluster and OOST consultant is two-fold. For the Kennedy Cluster Project (KCP), the consultant will assist members of the leadership team and other key stakeholders to develop a plan to expand the project to other clusters and to explore the broader impact of this work across the school system. This will include such things as developing a logic model, identifying key interventions, and developing a method for funding the project as it expands. In addition, using the same teams, the consultant will develop a model to expand Excel Beyond the Bell to other middle schools and to execute an MOU which will mirror some of the same attributes of the Kennedy Cluster MOU.

Will the work be contracted out?

Yes, through the Collaboration Council for Children, Youth and Families.

Is this envisioned as one position with multiple responsibilities?

Yes. It is envisioned that this would be a single consultant who is working with both initiatives, using the same teams to carry out planning and strategy activities.

What is the plan for expanding the Kennedy Cluster Initiative –

- The Leadership Team will reconvene in June to begin to develop the approach that will address interagency policy issues to assist students and families who are struggling to achieve academic success. The work of the group will determine the critical next steps.
- Review of key data to identify areas for expansion
- Engage a consultant who will assist in the development of the plan
- Bring the Kennedy Cluster Project to scale through development of a mechanism by the Leadership Team
- Consider innovative resource management processes that promote shared use of multi-agency resources, including funds, facilities and staff.
- Examine various organizational structures and other models to determine alignment with the mission (**Mission:** The mission of the Montgomery County Kennedy Cluster

Workgroup is to identify and address the institutional barriers impacting African American students' academic achievement *approved 12/07*) to reduce achievement gap.

- Preparation of an interagency strategic plan for a collaborative response to closing the achievement gap.
- Identify appropriate roles for non-profit service partners in collaborative programs.

What components will be expanded, and where will expansion take place?

The Leadership group will work with the Consultant to determine the most effective approaches for moving forward. The Consultant will assist the Leadership Group in validating current active components of the Kennedy Cluster Project as well as reviewing recommended components that have yet to be enacted due to resource issues. Other models focused on impacting the Academic Achievement Gap will also be reviewed by the consultant, Leadership Group, and stakeholders to determine the most comprehensive approach for the future work of the KCP. The Leadership Group will determine where the expansion will take place, taking into consideration key indices including EverFARMS rates, student mobility, as well as the resources already present in respective clusters.

The Multi-Agency team approach has been the most active component of the KCP. This approach is served by the interagency MOU that was signed by the County Executive, Superintendent, Chief of Police, State's Attorney and Department of Juvenile Services. The model presently used comprises a team representing HHS, (Child and Adolescent, Community and School Based Services, Special Needs Housing, Income Supports) Recreation, State's Attorney's Office, Police, the Collaboration Council, and MCPS. The group meets twice a month to address the referred family's issues that may have been impeding a student's success in school. By working collaboratively with the family and collectively taking ownership of the variety of issues impacting the family, a plan is developed. Each member of the team speaks not only with his or her expertise, but also with the authority of his or her respective organization to enable the agreed upon actions to take place. Each organization is given two weeks to complete their assignment for the client, while the care coordinator assists the client through enrollment and eligibility processes in needed programs. The consultant will assist in reviewing the effectiveness of this approach and explore methods of replication and expansion into other clusters.

In addition, the consultant and the Leadership Group will review the recommendations made in the original Kennedy Cluster Implementation Plan to determine if these recommendations should be expanded, enacted and to determine how and where implementation may take place.

The recommendations from the original Kennedy Cluster Project implementation plan included:

- Increasing the use of equitable practices through training, staffing, and other methods throughout MCPS
- More responsive vision and hearing screenings and immunization scheduling
- Expansion of summer meals availability
- Expansion of Linkages to Learning sites

- Increased parent engagement including parent outreach coordinators placed throughout MCPS and the utilization of other proven methods of engagement (promotoras)
- Increase in Pre-K for 3s and 4s throughout the County
- Ongoing Resource fairs to provide parents and MCPS staff with information regarding key resources available for parents and community members
- Continued expansion of Excel Beyond the Bell throughout the County
- Expanded Summer Youth Employment opportunities for youth
- Expanded activity bus availability to support Excel Beyond the Bell and other Out of School time programs
- Eviction prevention activities to address the critical housing challenges

Has the project developed a template for bringing the project to scale County-wide to address the needs of at-risk students?

The development of the template and approach will take place through the convening of the Leadership Group, the Operations Group and key stakeholders. This will be facilitated by the consultant and will reflect the components referred to above. It will also include an updated asset mapping process and budget development.

What lessons have been learned in providing service to at-risk youth that can be applied throughout the County and school system?

Through the work of the Multi-Agency Team and the collaborative work of the key partners involved in the Kennedy Cluster Project, many lessons have been learned and most are instructive for the entire systems involved in this work:

- Meeting with families in a non-threatening atmosphere has been productive for both the school system and the family.
 - Gleaned through both satisfaction surveys and discussions with parents, parents not only feel that they are being listened to, but are pleased to walk away with tangible aid. Representatives of the team are knowledgeable about the available services and can assist in facilitating and expediting their applications.
 - The role of a Care Coordinator is critical. Recommending services is sometimes not adequate--parents have needed assistance in filling out forms and applying for services.
 - School counselors and/or principals, are pleased with the process because they are able to learn much more about the families through their interaction with the Care Coordinator who is forging a strong bond with families.
 - Having local representatives of agencies who are stationed within the Kennedy Cluster area (Recreation center and police, for example) provides information that is relevant for families living in the KCP area.
- In order to engage families who lack documentation or have other concerns about interacting with the school or government entities, it is critical to create a safe

environment and to demonstrate that there is no risk to them in participating. A significant benefit of making this linkage has been that it strengthens the connection families feel with their child's school.

- In trainings for counselors, PPWs and other school personnel about available county services, the Multi-Agency group learned that by sharing this information, many MCPS staff have a better understanding of what county government offers and in addition learned how to directly help families in need, without having to make referrals to the Kennedy Cluster.
- By assisting families with accessing social services, they can succeed and with that assistance, progress to full time employment and greater economic security.
- By providing for the basic needs of food and housing and mental health services, children can go to school without worry about their basic needs being met or that their family members are facing critical challenges.
- The Multi Agency team learned that the Kennedy Cluster Project fills a major gap. Without the supports of the KCP, many families would have experienced homelessness, hunger, abuse, and gone without insurance, holiday gifts, school supplies and much more.

Are other school clusters benefitting from the work of the Kennedy Cluster project?

Yes. The relationships built among the key partners of the KCP have assisted in the ongoing work of the partners on a broader scale. The methods of collaborative problem solving, as well as an ability to reach out on other issues, have been an additional benefit of this work. In addition, training that has been developed for the MCPS staff in the KCP has been opened up for staff outside the cluster. This will be an ongoing practice.

Information on the benefits of the program as well as the strategies that have been employed are shared with the Board of Education through the KCP newsletter. This newsletter provides all updates and findings from the Project for that year.

Representatives from other clusters have asked for the project to be expanded to their schools and clusters and so there is an acknowledgement of the benefits of the Kennedy Cluster across the MCPS community.

What criteria /plan will be used to guide the work of the Kennedy Cluster Coordinator in Recreation?

The Kennedy Cluster consultant will be working with HHS and the KCP Leadership Group to pursue the expansion of the Kennedy Cluster. Recreation will be involved as a part of that process. Recreation will also be involved in the work of the expansion of Excel Beyond the Bell.

Kennedy Cluster Question 2

Is funding for the Kennedy Cluster Project manager and the Neighborhood Opportunity Network Program Manager still in this program area?

The Kennedy Cluster Project Manager (Care Coordinator) and the Neighborhood Opportunity Network Program Manager remain in the Children, Youth and Families Service Area budget and their work will continue.

If so, how is this position different from the Kennedy Cluster and Out-of-School Time Coordinator proposed in the Recreation budget?

The Kennedy Cluster consultant will be carrying out the work described above and the Kennedy Cluster Project Manager (Care Coordinator) will continue to carry out the following duties:

Kennedy Cluster Care Coordinator Job Duties

- Act as the first line Care Coordinator for the Kennedy Cluster Project
- Maintain a full understanding of Montgomery County Agency's including government-local, state and federal and non profits and the services all provides
- Assist clients in understanding eligibility standards for benefit programs
- Work with clients in completing and submitting multiple applications, including: TCA, TDAP, SNAP, Medical Assistance, Rental Assistance, Child Care Subsidies, Maryland Energy Assistance Program, Pharmacy Assistance, MCHP Program, Emergency Assistance for pending evictions and utility cut-offs, and others
- Explain and distribute to the customer, forms needed for the Intake Process; e.g. housing verification, school verification, asset listing, etc.
- Interface with all County Offices to answer customer queries and facilitate prompt resolution of issues and concerns in the application process
- Support customers in applying for other State and Federal programs such as Social Security and Supplemental Security Insurance applications.
- Support customers in communicating with area hospitals and other medical facilities when required to obtain needed information for customers regarding billing issues.
- Makes all referrals assisting when necessary to all other State, County and non-governmental services available such as Food Bank (e.g. Manna), Dental/Medical Clinics, credit counseling, legal aide, clothing source
- Make appointments or hard referrals to designated HHS and community partners
- Maintaining complete records for individual follow-up as well as identification of emerging trends and issues across the involved systems
- Plays key role Multi A team meetings, offering options and supporting families
- Participate in MCPS team meetings and other activities focused on collaboration and family support

What are the job descriptions of each of the positions?

The contracted consultant will conduct due diligence, gather the key stakeholders and explore and plan for the expansion of the Kennedy Cluster initiative. In addition, the consultant will help facilitate the development of a broad MOU that will serve as the administrative basis for carrying out the vision of expanding Excel beyond the Bell. The Montgomery County Collaboration Council for Children Youth and Families will facilitate the hiring of this consultant.

The Kennedy Cluster Care Coordinator job description and duties are provided above.

Why was the Kennedy Cluster position placed in the Recreation Department?

This position will facilitate the development of a MOU that would serve as the administrative basis for carrying out the vision of expanding Excel Beyond the Bell which is managed through the Recreation Department.

To what extent will the positions interact?

The Kennedy Cluster/Out of School Time consultant will work with the Care Coordinator and the MCPS and MCG government managers of the Project as he or she facilitates the exploration of expansion of the KCP. The consultant will work with Recreation regarding Excel Beyond the Bell.

Please provide an update on the Kennedy Cluster project.

The Kennedy Cluster Project (KCP) continues to draw together resources from County department, MCPS and key partners to provide critical supports and services to the children in the Kennedy Cluster. The KCP has responded to over 600 requests for assistance to address such things as: homelessness, rental assistance for those families in danger of becoming homeless, food assistance, mental health services and medical insurance. The Project also continues to inspire good will between families and the government and the school system. The collaboration between and among agencies and departments exemplifies a true commitment to working together to address the needs of students and their families.

This year, the Multi Agency team (Multi-A) has reached a higher level of effectiveness and commitment. The team has consistent membership that has resulted in increased trust, communication and shared knowledge. The counselors who attend the meetings, see the same faces each time and therefore develop relationships that are maintained outside of the Multi-A meeting setting. This year the team has had a separate interpreter for Spanish speaking clients in addition to having a bilingual Care Coordinator. This has improved the climate and functioning of the meetings. The Care Coordinator is able to fully participate in the meeting, offering solutions to problems, while the interpreter is focused on translation.

What were key accomplishment/activities of the initiative in FY12 and FY13?

FY 12

- Multi- Agency team convened 17 times to provide support and planning for 69 children and their families.
- The key issues that the group focused on included:
 - Housing continues to be a major need: 24 out of 69 students were at risk for becoming homeless.
 - Mental Health needs have also been significant: 24 out of 69 students were also referred to mental health services outside of the school system.

- Argyle Middle School hosted toy drive for families, resulting in 55 families being assisted.
- Department of Recreation provided 23 Summer Fun Camp Scholarships
- DHHS in partnership with Montgomery County Public Schools and the Department of Recreation, provided financial assistance to 22 students in the Kennedy Cluster Project to attend summer camps.
- The Excel Beyond the Bell program in Argyle Middle school offered a variety of activities, hot supper, and bus transportation four days a week for 30 weeks from the end of the school day until 5:15 p.m. Programs were offered by community providers, recreation staff and teachers, including chess, drama, web design, cultural cooking, remote-controlled car building, dance, outdoor adventures, and more.
- In the spring 2012, the Kennedy Cluster Project conducted a survey to gather feedback from school personnel in an effort to improve the Project. Out of 22 school personnel who were asked to participate, 15 completed a survey. This particular survey consisted of 10 questions which focused on both strengths and weaknesses of the project.

Results indicated that:

- Most counselors liked best, “having a team with representatives from different agencies and having the individual care coordination available to parents to try and meet their needs and link them to agencies and to attend school meetings was extremely useful.”
- Most said that to improve the project they wanted more time for families to spend with the Care Coordinator and for individualized services for families.
- When asked, “What type of services do you think will assist students to improve academically?” The most common responses were mentoring, mental health services and tutoring
- 60% agreed that “ I’ve learned useful ways to help students and their families by being involved with the Kennedy Cluster Project”

FY13

- In response to the issues identified in the survey of the school counselors, the following actions were taken:
 - All of the counselors in the Kennedy Cluster were convened to discuss expectations of the program and to discuss the results of the survey. One of the repeated comments that had been made was that counselors expected the agency representatives to immediately produce a result for families. The Multi A participants met with the counselors and offered realistic expectations regarding availability and timeframes for accessing services. As a result of these discussions, Multi A government representatives and counselors felt that they each had a better understanding of their respective responsibilities.
 - A new action form was developed: This action form was created in response to concern from the counselor survey. During meetings, as the case is discussed, and actions are recommended, a triplicate action sheet is filled out – with one

copy for parents, one copy for counselor and one copy for care coordinator. This has not only led to a more involved team, but also, the parent who often had a difficult time writing notes, was able to focus on their problem and the help that the parent received.

- A Training was provided for all counselors on non-profit organizations that are providing services in the Kennedy Cluster area. The organizations that participated in the training included: Interfaith Works/Friends in Action, Identity, Institute for Family Centered Services, Big Brother s/Big Sisters, Behavioral Health Partners, and MHA/Bridges to Pals.
- The Care Coordinator position moved from a contracted position to a merit position.
- Dr. Clare Keller, former Supervisor of Applied Research for Montgomery County Public Schools (2006–2011) a retiree and a volunteer, is working on a case study of the project, that will be completed in the Fall. She has spent nearly a year doing research, reading all of the Kennedy Cluster Project documents and attending most of the Multi Agency meetings. She has interviewed dozens of staff and reviewed the results of the Gallup data on MCPS. Preliminary findings note that the barriers to academic achievement are being identified and that many of KCP's original objectives are being met through the work of the Multi Agency Team.

How many youth and families have been served in FY12 and FY13?

FY 12

69 students and their families were served

13 African American males

21 Hispanic males

15 African American females

18 Hispanic females

2 Caucasian females

Referrals:

- Argyle Middle School : 23
- Bel Pre Elementary : 2
- E. Brooke Lee Middle School: 7
- Georgian Forest Elementary: 6
- Glenallan Elementary: 20
- Kennedy High School: 9
- Strathmore Elementary: 2

Services requested 2011-2012 School year

61% of cases requested mental health services (42 out of 69 cases)

55% of students requested Food assistance (38 out of 69 cases)

50% of students requested housing (35 out of 69 cases)
43% of cases requested clothing (30 out of 69 cases)
40% of students requested medical assistance (28 out of 69 cases)

FY13 (Sept 12- April 2, 2013)

68 students and there are families being served

14 African American males
30 Hispanic males

8 African American Females
16 Hispanic Females

Referrals:

- Argyle: 19
- Bel Pre: 1
- Georgian Forest: 3
- Glenallan: 19
- Kennedy: 12
- Lee: 12
- Strathmore: 2

Services requested 2012-2013

58% of cases requested mental health services (39 out of 68 cases)
51% of cases requested clothing for students (34 out of 68 cases)
43 % of cases requested housing (29 out of 68 cases)
41% of cases requested food assistance (27 out of 68 cases)
35% of cases requested medical coverage (24 out of 68 cases)

What is the recommended FY14 funding for the project in the County Government and in MCPS?

MCG: \$75,228 for Program Manager II

MCPS: \$29,093 for the MCPS KCP representative

What are the plans for the project in FY14?

1. A leadership meeting is scheduled for June 24 to discuss future steps for expansion. The expansion plan is to include, but not be limited to:

- Reconvening the Senior Policy Group (with the work of the operations team) to address interagency policy issues to assist students and families who are struggling to achieve academic success
- Developing a mechanism to bring the Kennedy Cluster Project to scale
- Considering innovative resource management processes that promote shared use of multi-agency resources, including funds, facilities and staff.

- Examining various organizational structures to determine alignment with the mission to reduce achievement gap.
- Preparing an interagency strategic plan for a collaborative response to closing the achievement gap.
- In addition, there will be time at the June 24th meeting to discuss Dr. Clare Keller's research findings to date.

2. The Kennedy Cluster Project will also continue to see referred families from Kennedy HS, Argyle and Lee Middle Schools, and Georgian Forest, Glenallan, Bel Pre and Strathmore Elementary Schools.

3. Early training regarding county government and State's Attorney's Office services and supports will be replicated for counselors.

4. Focus groups will be held to explore additional methods to inform and engage teachers about the Kennedy Cluster.

5. The Operational Team may request the addition of another school to the project if Georgian Forest becomes a Linkages School.

What outcomes demonstrate the impact of the project?

Key impacts that demonstrate the impact of the project include:

1. **Elimination of silos-** During presentations in the first years of the KCP, it was regularly stated that there was a "silo" effect in county government and the school system and between these bureaucracies. As the Operational Team continued its work to develop strategies and to implement the Project, there was an increased understanding and trust in the respective partners, including a recognition of limitations and challenges impacting the partners.
2. **Families who had previously been disconnected from their children's educational process have become more engaged with their children's school community.** Families who participate in the Multi-Agency meetings are coming to a meeting, perhaps for the first time, not because their child is in trouble, but because assistance is being offered to their family. Often, this has been the counselor or principal's first interaction with a family. This encounter and the follow-up that occurs build a bridge of trust that enables parents to feel comfortable to engage the school system and the service system.
3. **Attendance increases for children.** Families say that after getting the support from the Kennedy Cluster Project, for the first time, they are experiencing a sense of hope. The family that has a multitude of issues, can share some of their burden and begin to see that there are solutions to their problems. This relief can have a dramatic affect on a child's ability to focus on school. MCPS staff report increased attendance and changes in behavior and participation by children.
4. **School system personnel increase knowledge and access to services.** Personnel report that they are able to respond to the needs of students and their families more easily due to

the training that has been provided regarding services, as well as relationships that have been established with partners and providers.

5. **Kennedy Cluster Care Coordinator focus on children and families with intensive needs** enables counselors to focus more broadly on larger numbers of children and families. The Kennedy Cluster Project has served to leverage resources for students and families.

Kennedy Cluster Project Service Requests 2009 to March 2013

Food/SNAP	44
Dental	37
Clothing	39
Furniture	33
Mental Health Services	118
Utilities	34
Vision/Hearing	23
Housing/Rental Assistance	44
Employment	23
Personal Finance	16
Cash Assistance	29
Transportation	18
Eviction/Foreclosure	20
Alcohol/Drug treatment	3
Moving/Security Deposit	29
Homelessness	18
Immigration	14
Medical Assistance – Child	50
Medical Care – Adult	18
Child care help	12
Total	622

Is there a documented increase in achievement or narrowing of the achievement gap for African American students at Kennedy Cluster Project schools?

School counselors and administrators report improvements for many of the students who have been involved in the Kennedy Cluster Project. Preliminary findings from the project’s consultant and evaluator, Dr. Clare Keller, using the Gallup Survey data done in 2012 for MCPS, show that students in the Kennedy Cluster remarkably rank either near average or above average in its indicators of student success: Hope, Well-being and Engagement. The project has addressed educational and social disparities and has identified the types of services and supports that are needed to respond most effectively to the critical barriers to academic achievement including truancy, behavioral issues, and family instability.

The Northeast Consortium

16

A CONSORTIUM OF THE BLAKE, PAINT BRANCH AND SPRINGBROOK CLUSTERS

Comments on the MCPS FY2014 Operating Budget

On behalf of NEC High Schools, Middle Schools, and Elementary Schools

- NEC High Schools: Blake, Paint Branch, Springbrook
- NEC Middle Schools: Benjamin Banekker, Briggs Chaney, Farquar, Key and White Oak
- NEC Elementary Schools: Broad Acres, Burnt Mills, Burtonsville, Cannon Road, Cloverly, Cresthave, Dr. Chas. Drew, Fairland, Galway, Greencastle, Jackson Road, Roscoe Nix, Wm. T. Page, Sherwood, Stonegate, and Westover

April 11, 2013

Good afternoon President Navarro, and Members of the Council. I am Ann Coletti, Springbrook Cluster Coordinator for the Northeast Consortium. I am here today speaking on behalf of the parents of the Northeast Consortium, representing our three high schools, five middle schools, and sixteen elementary schools.

We want to thank the members of the County Council, the Board, our MCPS administrators, teachers, and staff, our PTA leaders, and members of the community for their leadership, dedication and commitment to education and to making our school system one of the best in the country.

Our Consortium stands in support of the proposed MCPS Operating Budget FY14, and we ask you to do the same. As parents, quality public education is among the highest priorities we have for County government. We, the parents, together with the MCCPTA are partnering with you, and continue to support the efforts to improve our schools and set high goals for all our students throughout the county.

Northeast Consortium parents support the Board's three major areas of focus, 1) Managing the district's continued growth; 2) Re-energizing efforts to narrow achievement gaps; and 3) Investing in our future.

We fully support the MCCPTA's Resolution of FY2014 Operating Budget Priorities, which lists "attention to closing the achievement gap" in the first section of its highest priorities.

We urge the County Council to approve the Operating Budget to achieve our goals of narrowing the achievement gap and continuing to offer the highest quality education possible to the students of Montgomery County.

We've already lost a lot of ground over the last five years on these two fronts. While our resources have decreased, our enrollment has gone up and our needs have increased. We've had to eliminate over 1300 positions, while our enrollment has grown by 11,000 students during the same period. These dramatic cuts have been felt deeply in all our schools, and they have hurt us.

Since 2009, our per pupil spending has fallen by nearly \$1500 per child. To meet our goal of high quality public education in Montgomery County, we need to increase our per-pupil spending. We need to reinstate our teachers and programs. We need our guidance counselors, our elementary school music programs, our focus teachers in middle schools, and our high schools need the college ready programs. Because of the recent cuts, some of our media centers are only open part-time. It is unacceptable for any school not to have its library accessible to the students. We need functional media centers staffed with media specialists and reading specialists. We need the basics restored.

63

Handwritten notes: "on", "10/11", "54" in a circle.

We ask the help of the County Council to narrow the growing achievement gap. Your Office of Legislative Oversight (OLO) reported the continuing efforts necessary to close the achievement gap and the proposed budget is consistent with the findings of your staff. In the report, they ask the Council to consider "How do MCPS, Montgomery County Government, and community-based groups work together to eliminate the achievement gap?" This is one way. By approving the proposed budget, the Council will take a necessary step towards helping to close the achievement gap. Such a measure will benefit the whole of Montgomery County.

Many scholars and educators have made the correlation between resources and achievement. I've attached some of the findings from sources ranging from Maryland's Thornton Commission and the NAACP to Marilyn Praisner. The point was succinctly illustrated by Principal Scott Steffan of Highland Elementary School in Wheaton, where they have a FARMS rate of 81.9 percent. Mr. Steffan said he believes that "the drop off in students scoring advanced on the MSAs is directly related to the loss of resources – including local, state and federal dollars. Those resources paid for direct instruction, smaller class sizes and interventions that took students to a higher level."

Over 33% of Montgomery County students (49,000 students) receive free and reduced-price meals. That's an increase of more than 12,000 students in the last five years. We have nearly 20,000 ESOL students (13.3% of enrollment), more than double from the year 2000.

The Northeast Consortium has a particular interest in narrowing the achievement gap, this is a primary concern for our "Red Zone" schools. We are proud to represent one of the most culturally diverse groups of students within Montgomery County. However, we are among the most affected countywide by the achievement gap. Our schools have some of the highest FARMS and ESOL rates in the County. Our achievement gap reality is directly reflected in the statistics of our Red Zone schools. We have a 50% FARMS rate, while the Green Zone has only 12%. We have a 30% ESOL rate compared to 10% in the Green Zone, and the Red Zone has 80% minority students, twice as many as the Green Zone.

2009 K-12	Green Zone	Red Zone
Students in zone	70,500	70,500
Percentage of zone Minority	43%	80%
Percentage of zone FARMS	12	51
Percentage of ESOL	10	30

(Childress, 2010)

There is one additional request that we ask you to consider because it is crucial to our community. I am talking about the B-SHARP program that serves our consortium and the G-SHARP program in Gaithersburg. As you know, the programs provide the legally required educational services to students on suspension from middle and high schools by offering a positive alternative to suspended students. Please take a moment to review the written comments to see another way the Council can partner with MCPS and the community to help narrow the achievement gap.

We appreciate the difficult decisions you have to make to keep Montgomery County on firm fiscal ground. We believe that high quality public education distinguishes Montgomery County and serves all of our citizens. Our excellent school system bolsters property values and attracts businesses to the area. If we fail to maintain our excellence in education, families will move out of the county; we already see this happening. Housing prices will drop off and we won't entice new businesses to the county. Sadly, we will not turn out highly educated members of society who can contribute and be competitive in the 21st Century. We trust that education will be a top priority as you make your fiscal decisions for Montgomery County.

Thank you for your time and consideration in reviewing our comments.

Respectfully submitted,

The Northeast Consortium Cluster Coordinators

Area Vice President
Reva Gambrell

Springbrook
Ann Coletti

Paint Branch
Larry Edmonds
Princess Akwura-Igwebuike

Blake
Jocelyn Walker
Lori Goodwin

Correlations between Resources and Achievement

Many experts have concluded that to bring low-income children up to adequate levels of achievement is extraordinarily expensive, sometimes by as much as 200 to 300 percent more than for a student who is not low-income.

Maryland's Thornton Commission found in 2002 that "systems would need an additional \$9,165 [in 2002] for each student eligible for free and reduced price meals, 1.39 times the base cost figure...(Commission on Education, Finance, Equity, and Excellence 2002, 13)." In other words, **the cost of providing an equal educational outcome to a low-income student equals 239 percent of the cost of producing the same outcome in a student who is not low-income.**

Marilyn Praisner, then a Montgomery County Council member and former MCPS Board of Education member, supported additional funding for economically disadvantaged students. In a statement appended to the Thornton Commission Report: "We heard that without additional State support school boards often find themselves 'robbing Peter to pay Paul,' shifting money from one group of students to support another with the result that no one is adequately served (Commission on Education Finance, Equity, and Excellence 2002, 101)."

The Century Foundation Task Force Report on the Common School in 2002: "the funding premium for low-income children must be very high to be effective (2002, 20)."

Kahlenberg asserts that "to bring poor children up to adequate levels of achievement...is extraordinarily expensive. The estimates vary widely, running as high as 300 percent more...(Kahlenberg 2001, 84)."

In the NAACP's 2012 report estimates "that providing additional in-school and out-of-school supports for students at risk of school failure from prekindergarten to high school graduation would mean spending about twice the national average or \$20,000 per disadvantaged pupil (NAACP 2012 Report, 40)."

Principal Scott Steffan, Highland Elementary School in Wheaton, MD, where they have a FARMS rate of 81.9 percent: "the drop off in students scoring advanced on the MSAs is directly related to the loss of resources – including local, state and federal dollars. Those resources paid for direct instruction, smaller class sizes and interventions that took students to a higher level."

Save B-SHARP in 2014

Please consider one additional request that is crucial to our community. I am talking about the B-SHARP program that serves our consortium (and other schools outside the consortium) and the G-SHARP program in Gaithersburg. As you know, the programs provide the legally required educational services to students on suspension from middle and high schools by providing a positive alternative to suspended students.

These programs have traditionally been supported by the County Council under the Department of Health and Human Services budget. Community partners, like Liberty Grove United Methodist Church, collaborate by providing a beautiful facility, caring volunteers, computers, desks, supplies, snacks, supportive interventions to families and emotional and academic support to the students. Originally there were seven SHARP programs in Montgomery County, now we are left with only two. This year the last two SHARP programs are on the chopping block. Please don't allow these to slip through the cracks, thereby contributing to the achievement gap in Montgomery County.

The SHARP programs provide supervised places where students can complete their suspension while receiving academic and emotional support aimed at promoting self-reflection and skills-building for more positive life outcomes. Many of these students would otherwise spend their suspensions unsupervised, at home or in the community, in non-productive ways.

Since the *Maryland Student Records Manual* was revised in 2012, MCPS is now required to provide educational services to all suspended students starting with the first day of suspension, regardless of the length of the suspension. However, since MCPS is overwhelmed with the number of suspensions and not prepared with staffing or programs to provide the required educational services, The MCPS Office of Appeals is referring students to the B-SHARP program. What would they do if the B-SHARP program wasn't there? Montgomery County had 6,400 suspensions in 2006. Last year, the Northeast Consortium alone had 515 suspensions.

Your Office of Legislative Oversight (OLO) asked the Council to consider "How do MCPS, Montgomery County Government, and community-based groups work together to eliminate the achievement gap?" Please consider the SHARP programs! The attached data shows how the B-SHARP program mostly serves students who fall into the achievement gap.

Not only should the two remaining SHARP programs be saved, the other five should be restored. In addition, we should enhance the programs. For example, MCPS could help support the programs by sending Home and Hospital teaching staff to visit the facilities. That kind of collaboration is a perfect model for MCPS, Montgomery County Government, and community based groups for working together to eliminate the achievement gap.

Please see the impressive services that the B-SHARP program contributes to our community on the following page. They provide value well beyond the small amount required by the County Council to

fund the program. B-SHARP is making a major contribution to our community towards narrowing the achievement gap. Please give careful consideration to the positive impact this service has for our at-risk students. Evidence indicates that the B-SHARP program is an effective method for keeping students current with their schoolwork, emotionally supported and ready to participate upon returning to school.

Thank you for the opportunity to make this request, and for your time and consideration in reviewing it.

B-SHARP Program Overview

- Our portion of taxpayer dollars is miniscule relative to the benefits we offer; the church more than matches the county's contribution; many of the benefits cannot be measured—a meaningful conversation between a caring adult and a troubled youngster; comfort and assurance to parents who are at a loss as to how to deal with a difficult and upsetting situation; facilitating communication between school staff and students/families; help in dealing with the complicated bureaucracy within MCPS
- Total amount of the county's allocation goes towards the director's salary (taxes, etc. deducted from that)—county's money does not cover any other program costs—rent, utilities, insurance, background checks for volunteers, building maintenance, cleaning services, utilities, mileage to and from schools to retrieve/return assignments, office supplies, computers & books, phone & internet service, printing and photocopying, food and water dispenser, etc.; in addition to the church's allocated funding for B-SHARP, we provide over 1,000 volunteer hours per year plus many donations of food and supplies from church members
- We are an integral part of the village it takes to support our children; especially those in the groups we have vowed to close the gap for (see Superintendent's report to County Council)
- We provide food and supplies for students (many of whom are needy and would receive free breakfast and/or lunch if they were in school) as needed—notebooks, dividers, paper, pencils, pens, snacks
- We are the ONLY free academic/tutorial service offered to suspended students (see handout given to parents "Community Resources for Suspended or Expelled Students")—note: G-SHARP charges students from some schools
- We are serving more schools than ever since five of seven programs have been closed: Paint Branch, Springbrook, Blake, Sherwood, Blair, Banneker, Briggs Chaney, White Oak, E. Brooke Lee, FSK
- Most of the schools we serve have high minority populations and most of the students who attend are African American or Hispanic (primarily AA)—see data
- Though reducing suspension rates is a worthy goal and we have made progress doing so, there will always be some students who need to be suspended out of school for their behavior (show percentage kids suspended for ten days or 10+E); many of these kids are the ones that have co-existing issues
- Superintendent Starr's education report to County Council's Education Committee (March 18, 2013)—persistent gaps in achievement remain; *"In general, our African American and Hispanic students, as well as those who live in poverty or face learning challenges, are not doing as well as their peers in MCPS. We must continue our efforts to change this and work with our families and community partners to address the noneducational issues that have a significant impact on student achievement."*—we help fulfill the educational needs while also directing families to those who can help with noneducational needs—with additional resources we might better help with both
- We assist schools in providing the legally required educational services for special education students and others who have been out of school for ten days (teachers often come to B-SHARP to meet with students)
- There are often gaps in services for students recommended for expulsion and going through the hearing process; we serve students who have been out of school for ten days and have not

started working with a home teacher (Home & Hospital Teaching); after a teacher is assigned, we offer our space for students and teachers to meet, and provide assistance in conjunction with home teaching

- So far this school year, there have been 7 students attending B-SHARP who were out of school ten days or more without a home teacher (by State law, educational services must be provided after students have been out of school for ten days); three students (all African American males) were out of school for 20 days or more before meeting with a home teacher
- From the July 2012 Report of The Maryland State Board of Education: ***“If suspension or expulsion is necessary, as a last resort, the school must keep suspended or expelled students connected to the school by providing education services that allow the student to return to school with a chance to become college and career ready. Every student who stays in school and graduates, college and career ready, adds to the health and wealth of the State of Maryland and improves the global competitiveness of this country. It is that simple. It is that important. It is all connected.”***
- Not only should funding for the two remaining SHARP programs (B-SHARP and G-SHARP) be ensured by either the County Council or MCPS, but **increased funding** should be considered to provide appropriate educational services by qualified teachers; assessments and referrals for mental health and substance abuse problems; on-site group therapy sessions; connections to other social and legal services
- It appears there are NO services available to students who have been expelled from Montgomery County schools—what are we doing about that?

References:

Superintendent Starr’s education report to County Council’s Education Committee (March 18, 2013)

Schools at a Glance

Report of The Maryland State Board of Education—School Discipline and Academic Success: Related Parts of Maryland’s Education Reform (July 2012)

B-SHARP data through March

B-SHARP Utilization Data Sept. 2012 to Mar. 2013

Month	Total # students	African American	Hispanic	Students suspended for ten days or more (all races)
Sept. 2012	12	6	1	7
Oct. 2012	19	15	1	9
Nov. 2012	14	7	2	3
Dec. 2012	18	12	2	3
Jan. 2013	9	7	1	4
Feb. 2013	5	3	1	3
Mar. 2013	12	9	3	7
Total	89	59	11	36
Percentage		66.3%	12.4%	40.4%

- Over 78% of students who have attended B-SHARP during the first three quarters of this year were African American or Hispanic
- Over 40% of students who have attended B-SHARP during the first three quarters of this year were suspended for ten days or more

Schools at a Glance Data 2012-2013 Enrollment

Schools served by B-SHARP*	% of African American students	% of Hispanic students	% African American or Hispanic combined	Ever FARMS rate**
Paint Branch HS	52.8	15.9	68.7	57.4
Springbrook HS	40.7	33.8	74.5	64.1
Blake HS	43.6	20.2	63.8	49.6
Sherwood HS	16.1	12.7	28.8	24.5
Blair HS	26.2	29.9	56.1	55.1
Banneker MS	61.0	14.4	75.4	62.2
Briggs Chaney MS	49.4	19.9	69.3	57.7
White Oak MS	35.8	38.1	73.9	69.1
E. Brooke Lee MS	32.6	51.7	84.3	78.3
Francis Scott Key MS	47.3	34.6	81.9	75.7
Average	40.6%	27.1%	67.7%	59.4%

*schools listed in order of most served high schools, most served middle schools

**percentage of students who now or in the past have received FARMS (indicator of poverty)

- More than 2/3 of students at schools served by B-SHARP are either AA or Hispanic
- Nearly 60% of students at schools served by B-SHARP receive or have in the past received FARMS