

M E M O R A N D U M

April 21, 2023

TO: Health and Human Services Committee
Education & Culture Committee

FROM: Vivian Yao, Legislative Analyst
Tara Clemons-Johnson, Legislative Analyst

SUBJECT: FY24 Operating Budget: **Newcomers (Bienvenidos Initiative), Early Care and Education Non-Departmental Account (NDA), Early Childhood Services, Child Care Subsidies, Children’s Opportunity Alliance NDA, Head Start and Pre-Kindergarten Services, Linkages to Learning, School Health Services, High School Wellness Centers and Services, High School Cluster Projects, and Partnerships,**

PURPOSE: Review and make recommendations on FY24 Operating Budget items that involve the Department of Health and Human Services and Montgomery County Public Schools.

Those expected to participate in the worksession include:

Department of Health and Human Services
James Bridgers, Director
Jason Rundell, Acting Chief Operating Officer
BB Otero, Special Assistant to the County Executive
Dira Treadvance, Chief, Children, Youth, and Family Services (CYF)

Office of Management and Budget
Deborah Lambert, Fiscal and Policy Analyst

Montgomery County Public Schools
Dr. McKnight, Superintendent
Robert Reilly, Associate Superintendent of Finance
Ivon Alfonso-Windsor, Supervisor, Budget Unit
Thomas Klausning, Assistant to Associate Superintendent of Finance
Nichelle Owens, Director, Division of Title I and Early Childhood Programs and Services
Amy Cropp, Director, Division of Prekindergarten, Special Programs, and Related Services

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

I. OVERVIEW

The Joint HHS and E&C Committee will review FY24 budget items that involve DHHS and MCPS, including Newcomers (Bienvenidos Initiative), Early Care and Education (ECE) NDA, Child Care Subsidies, Early Childhood Services, Children’s Opportunity Alliance NDA, Head Start and Pre-Kindergarten Services, Linkages to Learning Centers and School-Based Health Centers, School Health Services, High School Wellness Center, High School Cluster Projects, and Partnerships.

Consistent with the Council President’s approach to reviewing the FY24 Operating Budget, Council staff has made initial priority recommendations for tax-supported additions that the Joint Committee will review through the course of the meeting.

Item	Recommended Increase (Decrease)	FTE	One-time only?	Notes
Tier I: High Priority				
Newcomers Initiative Enhancements and Assistance	\$ 6,436,122	14.00	Y	
Operating Expenses for new Linkages to Learning and School-Based Health Center (SBHC) at Southlake ES	\$ 409,713	0.00	N	
Operating Budget Impact for Nurses to Staff Linkages and SBHC at Southlake ES	\$ 185,356	1.88	N	
Net Total	\$ 7,031,191	15.88		
Tier II: Priority				
Increase to COA budget	\$ 200,000	0.00		
Net total				

I. NEWCOMERS (BIENVENIDOS INITIATIVE)

Newcomers (Bienvenidos Initiative)

Background

Coordinated efforts to increase funding and align programs and services came together as the Newcomers initiative and were driven by the unprecedented increase in the number of unaccompanied and asylum-seeking children, youth and families from the southern U.S. border and arriving in Montgomery County. Between 2014 - 2022, Montgomery County was the 11th highest receiving County in the nation of unaccompanied children seeking to unify with families/sponsors. In addition, there are unaccompanied children and families who arrive to the County by independent means and the numbers are not fully known. With the growing numbers of migrant families coming to the County, the Newcomers initiative has focused on a comprehensive response system of support and assistance to address the unique needs of all elements of the Newcomer population.

Newcomers are assisted through the Navigation Network. The Network is a coordinated team of community and school-based partners who work together to proactively link newly

arriving migrant and asylum-seeking children and families/sponsors to existing services. The Network will facilitate case management, referral to services, community outreach and communications through culturally competent community-based partners.

DHHS shared that funding provided for Newcomers serves recently arrived and asylum-seeking immigrant youth and families from Latin America, including families coming by bus into the Washington DC metro area. Some of the top countries include: Venezuela, Colombia, Peru, El Salvador, Honduras. While the number of incoming buses from Texas and Arizona have decreased, DHHS continues to receive individuals and families by other forms of transportation, such as by plane. These fares are purchased by community-based organizations, friends and family, and individuals and families arrive in the Washington DC metro area in need of assistance, resources, and support.

Below is a chart on numbers served from the Office of Refugee Resettlement (ORR), Montgomery County Public Schools (MCPS) International Admissions and Enrollment (IAE), and Bienvenidos program partners delivering services to newcomers. The data does not include children who arrive by other means to the County with parents or caregivers or to live with family members and are not tracked through ORR.

	FY21	FY22	FY23 <i>Thru March</i>
Unaccompanied Children Released to Montgomery County by ORR	666	1,658	766 <i>(Thru Jan)</i>
International Students enrolled by MCPS	1,086	4,068	3730
International Students enrolled by MCPS presenting paperwork from ORR	58	1,482	1069
Newcomers Served by <i>Bienvenidos</i> Community Partners	N/A***	5,667	3486

***Children and adults in households with one or more migrant/asylum-seeking members that arrived in Montgomery County since Jan 2021*

****Bienvenidos was initially funded in FY22*

At least 50% of bus passengers are men, more than 30% are women and almost 15% are children and youth. In addition, DHHS continues to receive many unaccompanied minors seeking to reunify with their parents/sponsors.

According to reports from network providers, the number of asylum seekers is increasing, and it is expected to continue. DHHS provided the following estimates:

FY23 – July-February:

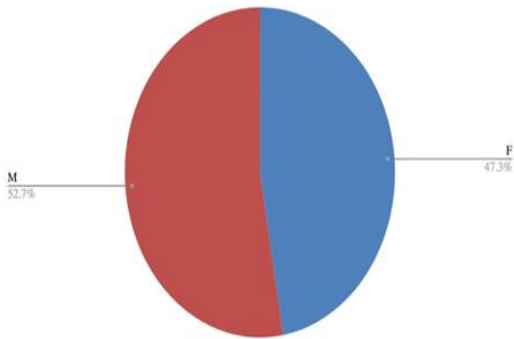
- 4,000+ Households
- 8,000+ Individuals

FY24 Projections:

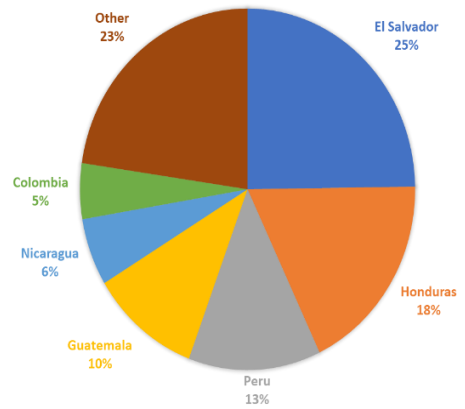
- 6,000+ Households
- 10,000+ Individuals

DHHS also shared the following demographics on the Newcomers program:

Newcomers by Gender 2023

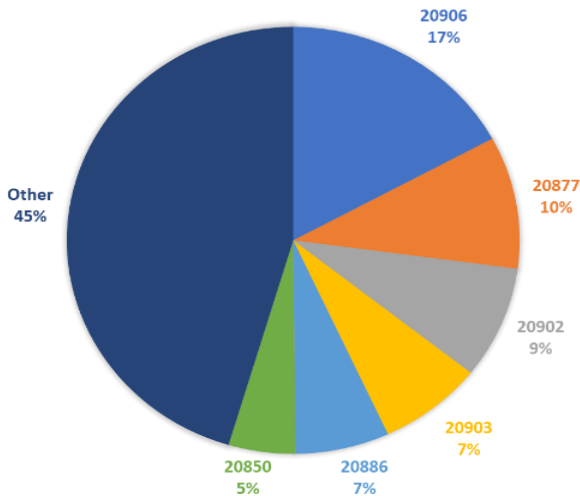


NEWCOMER COUNTRIES OF ORIGIN

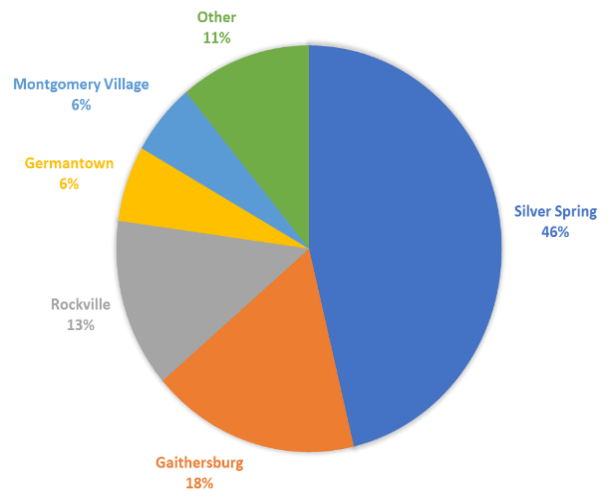


Graph provided by MCPS International Admissions and Enrollment (IAE)

NEWCOMER RESIDENCE BY ZIP CODE



NEWCOMER CURRENT CITIES OF RESIDENCE



Data is collected through the providers assisting families through case management and navigation.

Emergency Assistance - Migrants Arriving from the U.S. Southern Border

Beginning April 2022, Texas and Arizona began bussing migrant individuals and families to the Washington Metropolitan region in protest of the Federal administration policy decisions. The County worked with SAMU First Response to provide the centralized respite support services. Immediate respite services include food, space to sleep 3-5 nights, clothing, hygiene items and support for travel arrangements.

The Montgomery County Respite Center is managed by SAMU, and the center has served over 1,300 migrants. SAMU receives FEMA funding for these operations and maintain an agreement with the County to use the respite facility. SAMU has the major responsibility of providing respite, and for supporting and triaging migrants arriving via bus in DC. Bienvenidos

only serves families identified by SAMU that have nowhere else to go and wish to remain in Montgomery County.

DHHS shared the following on the difference in the Bienvenidos initiative and SAMU/Migrants bussed into DC:

“At inception, *Bienvenidos* was created to serve migrant and asylum-seeking youth and families that arrived in Montgomery County by intention. This included a special focus on unaccompanied minors placed by the Office of Refugee Resettlement (ORR) with sponsors in Montgomery County, as well as those arriving undetected at the border; but also included children arriving with adult family members. In all cases, however, these migrant populations were arriving to a household (at least upon first entry into the county) - most often the household of an extended relative or friend, or another informal connection established prior to their arrival in Montgomery County. However, in April of 2022, when the region saw a surge of migrants being bussed from Texas and Arizona, the initiative stepped up to help mitigate the overwhelming need expressed by nonprofits, volunteers and mutual aid groups that were receiving these buses. SAMU First Response entered into an agreement with the County to operate the first respite center in the region to assist with these needs. SAMU operates the center with FEMA funding and refers some of the individuals and families for additional services and support from *Bienvenidos*, including but not limited to case management, legal support, etc. Per agreement with SAMU, families referred to DHHS are those whom SAMU has verified have no other place to go and want to stay in Montgomery County. The vast majority of newcomers arriving at the respite center move on to other final destinations.”

FY24 Recommended Budget

- The FY23 approved budget was \$4,421,277; a special appropriation was approved for \$1,593,442; bringing the total FY23 funding for the Newcomers Initiative to **\$6,014,669**.
- The Executive’s FY24 recommended budget includes **\$6,436,122 and 14 FTEs**.
- Both the FY23 and recommended FY24 funds are identified as one-time only.

The 14 ftes are term positions, one-time only funds and consist of the following:

- In FY22, **four** Community Services Aide III (CSAIII) positions were created for Positive Youth Development/Street Outreach Network
- In FY23, **two** positions were converted from contractor to merit: Program Manager II and the Office Services Coordinator
- In FY24, **eight** staff include
 - **six** staff are converting from contractor to merit (Program Manager I, Human Service Specialist, four CSA’s
 - **one** Manager III
 - **one** Program Manager I (SEPH)

Based on the budget information available from DHHS, Council staff has compiled the line items budget below associated with relative planned expenditures for FY24. Changes from the FY23 approved budget to FY24 include the following:

- Enhanced case management to connect youth and families with resources and safety-net services

- Mental Health – increased crisis stabilization and therapeutic services to Newcomer children and adolescents
- Newcomer Street Outreach: working with SEPH, the program will contract with non-profits to provide culturally and linguistically appropriate street outreach services.
- Wellness Centers - expanding hours of operation for Wellness Centers to provide additional support to newcomers. Locations: Northwood HS, Watkins Mill HS, Seneca Valley HS, Gaithersburg HS, Wheaton HS, Kennedy HS (newest HSWC operational in the County)

	FY24 Budget Rec (One-Time)
6 Contract staff transitioning to merit – 6 fte	\$450,343
Program Manager I –staff to support street outreach including monitoring contracts (lapsed)	\$53,844
Manager III (includes operating for positions, lapsed 6 months. Will oversee program)	\$73,438
Newcomer Coordinator and Admin Support	\$200,302
4 CSAIII Position for SON - Positive Youth Development	\$360,280
Total Personnel	\$1,138,207
Monitoring and evaluation. Partnership for Evaluation of effectiveness of interventions	\$60,000
Case Management	\$765,653
Navigation Network & Case Management Support-METS sites with LtL & cluster programs	\$257,699
Navigation – orientation, referral and application assistance for benefits	\$450,000
Communication support	\$40,000
Family Reunification Support	\$165,000
Mental and Behavioral Health Support – home/comm based; indiv., family and group counseling	\$1,063,831
Youth Programming & Activities: PYD Outreach activities, Youth Conferences, Imagination Station	\$200,000
Health care. Two community health workers at Rocking Horse	\$137,238
Expand Wellness Center hours of operation	\$600,144
Safe Center – Human Trafficking	\$157,000
Flex Funds – Client Services Emergencies – gift cards for clothing/Deportation medical exam	\$200,000
New Employee Operating Expenses and Training	\$50,000
SEPH – Newcomer Street Outreach – nonprofits providing street outreach services	\$306,200
Strategic Planning	\$138,875
Newcomer emergency Transitional Lodging	\$558,450
Food Security for Newcomers	\$147,825
Total Operating Expenses	\$5,297,915
TOTAL PERSONNEL AND OPERATING	\$6,436,122

Prior to budget action, Council staff will work with DHHS to clarify all personnel and operating costs for FY24.

Council staff understands that the Newcomers budget is loaded as a one-time item that will be reviewed for inclusion in future budgets based on existing needs. FY24 will be the 4th year of continued one-time funding for Newcomers. The Committee may want to discuss with Executive staff what the process and timeline are to evaluate the ongoing needs and funding levels that will be proposed to support these efforts going forward.

Council staff recommends approval of the proposed one-time funding for the Newcomers (Bienvenidos Initiative), \$6,436,122. Council staff recommends these funds be placed on the reconciliation list as High Priority; given that there is no base funding, the recommended funding level is needed to provide continuity of services. However, Council staff also recommends that DHHS and partners develop a strategy over the coming months for a sustainable program model and level of funding going forward.

II. EARLY CARE AND EDUCATION

The Joint Committee will review FY24 budget items related to the delivery of early care and education in the County. Expanding access to quality early care and education has been a major focus in the County for many years. Recent acceleration of this expansion has occurred with implementation of the Early Care and Education Initiative, begun in 2020, at the behest of then-Council President Navarro and County Executive Elrich, and efforts of the State in implementing the Blueprint for Maryland’s Future legislation and increasing investment in the State Child Care Scholarship program. In addition, increased public support of private childcare providers has been crucial to the continued viability of childcare businesses in the aftermath of the COVID pandemic.

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

The Early Care and Education Initiative (ECEI) has been focused on expanding the number of quality ECE seats in a mixed delivery system, ensuring the sustainability of family and center-based programs, increasing resources to providers and families, identifying existing unused or underutilized classrooms in high need areas, increasing utilization of local child care subsidies, and supporting recovery work during the COVID pandemic.

The following table shows the approved/recommended funding, expenditures, and unspent/carryover funding for the initiative from FY20 through FY24.

	FY20	FY21	FY22*	Est. FY23	FY24 Rec
Beginning Balance	0	3,195,131	4,070,250	10,951,622	13,885,855
PY Carryforward Amount			(802,172)	1,913,690	
Approved Budget	5,992,589	5,992,589	10,992,589	10,992,589	11,178,526
Total Resources	5,992,589	9,187,720	14,260,667	23,857,901	25,064,381
Expenditures (expenses/encumbrances)	2,797,458	5,117,470	3,309,045	9,972,046	
Remaining Balance	3,195,131	4,070,250	10,951,622	13,885,855	

*Negative PY Carryforward amount due to FY21 expenses that were moved to the CRF in FY22.

The Executive recommended \$11,178,526 for the ECE NDA in FY24, an increase of \$185,937. Projected unspent funding of \$13,885,855 in FY23 will be reappropriated to FY24, resulting in total available resources of \$25,064,381 in FY24 and 12 FTEs. Adjustments to the NDA include the following:

- \$2,838 for FY24 compensation adjustment of \$2,838
- \$183,099 in Multiprogram Adjustments
- Shift of operating expense to personnel cost to add four merit staff positions
- Reduction of 9.96 FTEs for the Recreation Summer School Wrap program that were supported by ECE NIA one-time funding

The planned expenditures in FY24 include:

- **Community Development Financial Institution (CDFI) development and implementation:** \$5.7 million
- **WPA/Supplement Subsidy program up to 450% FPL:** \$5.75 million
- **Subsidy Seats Pilot:** \$2.8 million
- **WPA Portal development:** \$1.5 million
- **Educational scholarships** to Montgomery College and Towson: \$1 million
- **Family Involvement Centers** at 3 sites (Gaithersburg, Rockville and Silver Spring): \$500,000
- **Quality Childcare Development Center:** \$1 million
- **Implementation of the Basics Program:** \$160,000
- **Community-based Head Start** for 3-year-olds aging out of early Head Start: \$900,000

Council staff recommends approval of the FY24 budget for the ECE NDA.

B. Child Care Subsidies

For FY24, the recommended budget for the Child Care Subsidies Program total \$1,933,711 and 6 FTEs, a decrease of \$1,397,797 or 72.3% below the FY23 level, and a level number of FTEs.

The Executive is proposing the following line-item adjustment to the program:

- **Shift funding for Working Parent Assistance and State Scholarship Supplement for Children Ages 0-5 to ECEI NDA** **-\$1,435,583**

The decrease is described as a shift in Working Parents Assistance (WPA) and State Child Care Subsidy Supplement funding for children ages 0-5 to the Early Care and Education Initiative Non-Departmental Account instead of the DHHS Operating Budget. The total amount available for local subsidy dollars in the program for older children in FY24 is \$1,241,005. There is additional capacity in the ECEI NDA to cover this reduction in subsidy for young children; however, Council staff notes that this reduction would result in an overall decrease to in resources targeted to ECE and childcare in the FY24 operating budget.

County: Children’s Opportunity Fund NDA	\$425,000	\$425,000
County: DHHS Children Youth & Family Services	\$290,637	\$290,637
County: Special Appropriation	\$200,000	--
County: FY24 adjustment – 3% increase to nonprofit service contracts	--	\$12,750
MCPS (included in the BOE FY24 recommendation)	\$125,000	\$125,000
TOTAL	\$1,040,637	\$840,963

For FY24, the County Executive is recommending \$728,387 in the Children’s Opportunity Alliance Non-Departmental Account. The recommended funding consolidates amounts previously included in the FY23 Children’s Opportunity Fund NDA and the DHHS Children, Youth and Families Service Area base budget. The Executive is also recommending a three percent inflationary adjustment to COA, as a nonprofit service provider.

Council staff notes that the recommended level of funding does not reach the total appropriated by the Council in FY23. The recommended funding for COA was determined before the Council acted on a \$200,000 special appropriation on April 18, 2023. Although the latest budget that COA presented to the Executive and Council anticipated a funding gap in June 2023, Executive staff remained uncertain whether the COA would spend out the FY23 budget completely and indicated that if funding is running short at the end of FY23, then certain expenditures, including grant-making, could be delayed until the COA Board completes the strategic planning process. In addition, Executive staff explained that the COA Board has not yet approved a budget for FY24 and that further work needs to be done to ensure that work supported through the COA budget is not duplicative of that performed by other key stakeholders including DHHS. Thus, the Executive felt it would be prudent to provide level funding for COA in FY24.

The Council received a letter from COA Board President Kevin Beverly (©33) dated April 17, which requests FY24 funding of \$1.4 million. He explains that the organization has a clearer understanding of the cost of operations now, and the strategic planning process for the organization will be starting soon and the organization will have numerous opportunities for intentional and strategic community engagement. Representatives of the COA are expected to attend the Joint Committee meeting and be available to answer questions from Committee members.

The Joint Committee may want to consider adding funding to the Reconciliation List to match funding that the organization has been awarded in FY23 plus the appropriate inflationary increase, as the organizations expenses are not likely to fall below the total amount that they are receiving in this fiscal year. Because the COA strategic planning process is not likely to be complete until the fall of 2023 and the work plan for the organization still needs to be developed with input from key stakeholders, the Council may wish to hold off making the full requested appropriation until these foundational pieces of work have been completed. In any case, the Joint Committee should schedule an update after COA completes its strategic plan.

E. Head Start and Prekindergarten Services

Head Start

The Executive is recommending \$4,896,061 and 2.8 FTEs for Head Start in FY24, an increase of \$129,621 from the FY23 funding level. The program is housed in the Administration and Support service area. The increase is a multiprogram adjustment. Each program has a multi-program adjustment that includes compensation changes, benefit changes, staff turnover, reorganizations, and other changes that affect multiple programs.

The number of seats is anticipated to remain level in FY24 at 648 seats. Information about the number of full day and part day seats was not available at the time of packet publication.

Council staff recommends approval, but recommends that the Joint Committee request additional information about the amounts budgeted to deliver these programs and the number of seats available by age.

Pre-Kindergarten Update

MCPS reports that Pre-Kindergarten will be funded through local funds and State Aid to Education (Blueprint), and it is awaiting the release of MSDE’s Pre-Kindergarten Expansion Grant application. It has provided the following information about Pre-K seats and enrollment in the following two tables.

	FY 2023	Proposed FY 2024
Pre-K Expansion Grant Funded	60	60*
Pre-K Locally Funded	2,360	2,420
State Aid for Education Blueprint Pillar 1	240	240

Program	Enrollment as of 03/07/23	Percent Enrolled as of 03/07/23
Head Start	640/648	99%
Pre-K	2,368/2,600	91%
Head Start and Pre-K	3,008/3,248	93%

Part-Day	1,357/1,537	88%
Full-Day	1,652/1,711	97%

Council staff comments:

The Committee may want to request additional data on budget amounts allocated to Pre-K by funding source, the number of part-day and full-day seats by type of program, and the number of seats and budget for Pre-K Special Education services. This information, which has been provided in the past, was not available prior to packet publication. It is unclear what funding streams are proposed to support Pre-K services in the County in FY24.

The April 19 E&C packet for the MCPS FY24 Operating Budget showed a significant decrease of approximately \$6.9 million in Blueprint funding for Pre-K, and MSDE has concluded that there were no Pre-K eligible providers in Montgomery County. The Joint Committee should seek additional information about how Blueprint and local funds are supporting Pre-K, and confirm that MCPS is contracting with previous Pre-K Expansion Grant providers with local dollars in place of State funding.

In addition, Council staff understands that there have been changes made to the Blueprint legislation, and Joint Committee may want to schedule a follow up discussion post-budget to understand the changes and impact on the delivery of services in the County.

III. SCHOOL HEALTH AND SCHOOL-BASED MENTAL HEALTH SERVICES

The Joint Committee has long supported school-based services that support the well-being of students and their families and made the mental health needs of youth and families a top budget priority in FY23 in the response to the COVID-19 pandemic. The Joint Committee will review the CE’s FY24 operating budget implications for these programs, including Linkages to Learning and School-Based Health Centers, School Health Services, High School Wellness Centers, and High School Cluster Projects.

A. LINKAGES TO LEARNING AND SCHOOL BASED HEALTH CENTERS

The Executive recommends \$14,305,487 and 9.0 FTEs for Linkages to Learning (Linkages) in FY24, an increase of \$827,666 and level number of FTEs from the FY23 approved level. The Linkages community-school partnership provides integrated health, social services and community engagement to support student learning, strengthen families, and support health communities.

New South Lake School-Based Health Center

The Executive is recommending the following two adjustments to support services at the South Lake School-Based Health Center:

- Operating Budget Impact for Nurses to staff the new center \$185,356
- Operating Expenses for the New Linkages to Learning School-Based Health Center \$409,713

Executive staff explains that this funding will be administered by School Health and Linkages to Learning programs. The funding will support 1 Nurse and 1 School Health Tech to the School-Based Health Center, contractual cost related to somatic services, and an increase in contractual costs related with the Linkages services.

Council staff recommends approval of these increases as high priorities given the need for the services in the South Lake community.

Service data and needs assessment results for Linkages is attached at ©18-19.

Community School Coordinator

The Council received significant testimony concerned about losing the Linkages to Learning Community School Coordinator at schools that had a MCPS Community School Liaison. Executive staff provided the following explanation regarding its approach:

Linkages to Learning contract is currently in the RFP process, so the final details of the contract for FY24 have not been determined. However, it is correct that the RFP specifies that Linkages will not be funding a Community School Coordinator position at schools where MCPS has a full time Community School Liaison who is providing community school coordination services for the school. Currently, there are schools that have both an Linkages Community School Coordinator and an MCPS Community School Liaison, both tasked with doing community school coordination.

It was determined that the best use of HHS funds at these sites was to focus on providing Therapy and Case Management services, which MCPS is not able to provide. This is based on the approved FY23-FY25 Strategic Plan Staffing Recommendation Report Addendum (see attached file):

“HHS is recommending that at sites receiving state Blueprint funds, the LTL contract shift funds from Community School Coordination services to increasing Case Management and Behavioral Health support services. As the number of schools receiving state Blueprint funding has grown, the number of LTL schools with a full time MCPS CSL has increased to over half of the LTL sites. The amount of programming and support offered by the MCPS CSLs at these sites has also increased. Having both an HHS funded LTL Community School Coordinator (CSC) and an MCPS CSL at the same school has presented some challenges with role definition, coordination, and duplication of services. Because MCPS can provide community school coordination at these 16 sites through their CSLs, HHS is recommending that funds previously used for CSCs now be used to increase the number of Family Case Managers, Child and Family Therapists, or Community Services Aides at schools with the highest needs for these direct services.”

While the Linkages Community School Coordinator position may be eliminated at these schools, all of these schools will continue to receive community school coordination services through MCPS. Thus, HHS is not eliminating community school coordination at any

school, but rather focusing on the behavioral health and case management services, which are most frequently requested by the schools.

B. SCHOOL HEALTH SERVICES

For FY24, the Executive recommends \$38,444,518 and 333.37 FTEs for School Health Services, and increase of \$2,326,149 and 1.88 FTEs from the FY23 level. The increase is categorized as multiprogram adjustments, which includes the somatic health increases for the South Lake School-based Health Center described above.

The program provides mandated health services to students in Montgomery County Public Schools, including first aid and emergency care; health appraisal, medication and treatment administration; health counseling, consultation, and education; referral for medical, psychological, and behavioral problems; case management for students with acute and chronic health conditions. Primary health care is provided to students enrolled at School-Based Health Centers or High School Wellness Centers.

Vacancies

School Health Services is one of several programs in DHHS that has carried a significant number of vacancies. As of March of this year, School Health had 40 vacancies, though only four positions have been vacant more than a year. Of the 40 vacancies, there were 20 vacant School Health Technician positions, 16 Community Health Nurse positions, and two Nurse Manager positions. The number of vacancies is not particularly surprising as there have been numerous reports locally and nationally about difficulties in recruiting and retaining nurses. Council staff does not recommend abolishing vacant position in School Health Services, but the Joint Committee may be interested in discussing strategies for recruiting and retaining these critical positions.

C. HIGH SCHOOL WELLNESS CENTERS (HSWC)

The Executive's FY24 Operating Budget includes \$8,151,571 to continue operations at six High School Wellness Centers at Northwood, Gaithersburg, Watkins Mill, Seneca Valley, Wheaton, and Kennedy High Schools. These programs provide somatic health, mental health, youth development and other social support services.

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

	School health PC*	School health OE	PYD PC	PYD OE	Total
Gaithersburg	\$ 201,608	\$ 184,934		\$ 961,754	\$ 1,348,296
Watkins Mill	\$ 201,608	\$ 184,934		\$ 961,754	\$ 1,348,296
Wheaton	\$ 201,608	\$ 184,934		\$ 917,116	\$ 1,303,658
Northwood	\$ 201,608	\$ 184,934		\$ 964,678	\$ 1,351,220
Seneca valley	\$ 201,608	\$ 184,934		\$ 839,824	\$ 1,226,366
Kennedy	\$ 201,608	\$ 184,934		\$ 830,264	\$ 1,216,806
All Sites	\$ 267,886		\$ 89,043		\$ 356,929
Total	\$ 1,477,534	\$ 1,109,604	\$ 89,043	\$ 5,475,390	\$ 8,151,571
	*Note PC is avg of positions.				

Data on demographics and student services by the High School Wellness Center and other PYD programs is attached at ©28.

D. HIGH SCHOOL CLUSTER PROJECTS

The High School Cluster Project model began as a joint effort between MCPS and Montgomery County government to create a service delivery model in the Kennedy Cluster to address the root causes of racial/ethnic achievement gap. The following tables shows the FY23 and recommended FY24 budget for the Cluster Projects in the Kennedy, Springbrook, Paint Branch and Watkins Mill Clusters.

FY22 Kennedy/Springbrook/Paint Branch & Watkins Mill Cluster Projects		FY23 Kennedy/Springbrook/Paint Branch & Watkins Mill Cluster Projects	
OPERATING	BUDGET	OPERATING	BUDGET
Emergency Housing	\$8,450	Emergency Housing	\$8,450
Educational Camps	\$12,000	Educational Camps	\$12,000
Emergency Taxi Services	\$1,000	Emergency Taxi Services	\$1,000
Central Dup – Other	\$500	Central Dup – Other	\$500
Metropolitan Area Travel	\$2,000	Metropolitan Area Travel	\$2,000
Burial Assistance	\$1,000	Burial Assist.	\$1,000
Client Assistance (HHS)	\$12,977	Client Assistance (HHS)	\$12,977
Other Professional Services	\$204,000	Other Professional Services	\$204,000
TOTAL HHS OPERATING	\$241,927	TOTAL HHS OPERATING	\$241,927
Client Assistance MCPS	\$18,000	Client Assistance MCPS	\$18,000
TOTAL HHS & MCPS	\$259,927	TOTAL HHS & MCPS	\$259,927
PERSONNEL (HHS)	BUDGET	PERSONNEL (HHS)	BUDGET
Full Time Salaries (5 WYs)	\$573,970	Full Time Salaries (5 WYs)	\$621,091
Part Time Salaries (2 - 0.5 WYs)	\$102,951	Part Time Salaries (2 - 0.5 WYs)	\$113,631
TOTAL PERSONNEL	\$676,921	TOTAL PERSONNEL	\$734,722
TOTAL COMBINED	\$936,848	TOTAL COMBINED	\$994,649

Council staff recommends approval of the budget for the Cluster Projects.
Additional information on Cluster Project services and outcomes is provided at ©20.

IV. PARTNERSHIPS

For FY24, the Executive is recommending \$6,541,318 and 14 FTEs for the Child & Adolescent School & Community Based Services program, an decrease of \$148,684 or 2.2% and 1 FTEs, from the FY23 Approved Budget. The program provides for the coordination, planning, and implementation of key interagency initiatives among public and private agencies to meet the needs of children, youth and their families.

A number of services provided through this program are delivered through contracts with community-based partners. A list of FY23 contracts with community-based organization through this program is provided at ©22. Council staff understands that these contracts are assumed in the FY24 operating budget.

The Executive is recommending the following line-item adjustment in this project:

- **Adjust George B. Thomas Sr. Learning Academy (GBTLA)
contract based on number of children served** **\$560,337**

The Executive is recommending a 50% decrease to the GBTLA contract. The contract with GBTLA provides for service to a minimum of 3,250 students; however, program enrollment has not surpassed more than 28% of the contract minimum through the first half of FY23. As of the last attendance report dated December 17, 2022, the program reported enrollment of 396 students with attendance from 348 students. Moreover, the highest enrollment in FY23 was 896 on October 29, and the highest number of students in attendance was 422.

Executive staff explains that the recommended level of funding for FY24 was “calculated to allow GBTLA to retain enough infrastructure to still be able to serve what is hoped will be an increase in the number of students served from the past few years.” FY23 marked the return to in-person tutoring.

The Council received testimony against reducing the program’s funding attached at ©35.



Children, Youth and Family Services

RECOMMENDED FY24 BUDGET
\$119,751,275

FULL TIME EQUIVALENTS
618.57

✧ JAMES BRIDGERS PH.D., MBA, ACTING DIRECTOR

FUNCTION

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

PROGRAM CONTACTS

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

PROGRAM DESCRIPTIONS

✧ Admin - Children, Youth & Families

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

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	5,698,632	14.30
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,119,610	8.00
FY24 Recommended	6,818,242	22.30

✧ Child & Adolescent School & Community Based Services

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

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of families served by Cluster Projects ¹	364	401	450	375	375
Number of families receiving ongoing services in East County Opportunity Zone (ECOZ) ²	332	437	105	105	105
Percent of families completing surveys that are satisfied with services	70%	84%	85%	85%	85%

¹ FY21 actual figures impacted due to: 1) Initial slow-down in referrals from MCPS school closure, and then virtual classes; and 2) intensity of needs (& related amount of staff time per case) increasing during pandemic. Projections reflect potential changes in service capacity in different years.

² FY21 and FY22 figures include all households that received "ongoing" services or one-time service requests/referrals. 82 households received ongoing services at some point during FY22. The drop in the FY23-FY25 projections is due to the exclusion of one-time service requests/referrals, as the program will focus just on households receiving ongoing Care Coordination services.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	6,690,002	15.00
Re-align: Rightsize the George B. Thomas Sr. Learning Academy Contract With the Number of Students Served	(560,337)	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.	411,653	(1.00)
FY24 Recommended	6,541,318	14.00

☼ Child Care Subsidies

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

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of families authorized to receive a childcare subsidy ¹	1,590	1,518	1,900	1,900	1,900
Percent of invoices received over vouchers issued	82%	79%	80%	80%	80%

¹ This measure includes families approved for the State of Maryland's Child Care Scholarship (CCS) and/or Montgomery County's Working Parents Assistance (WPA) program. Projected increases due to: (1) expanded income thresholds that will allow more families to participate in both subsidy programs and (2) WPA's eligibility criteria expanding to all children regardless of immigration status in FY23.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	3,331,508	6.00
Re-align: Shift of Working Parents Assistance and State Supplement for Children Ages 0 to 5 From DHHS General Fund to be Funded by the Early Care and Education NDA	(1,435,583)	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.	37,786	0.00
FY24 Recommended	1,933,711	6.00

☼ Child Welfare Services

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

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of children served in foster care ¹	547	484	568	565	558
Number of families receiving in-home services ²	280	267	258	253	255
Number of newly accepted cases (IR, AR and Non-CPS) ³	2,241	2,736	2,835	2,771	2,734
Percent of children living in family settings ⁴	76%	77%	76%	76%	75%
Percent of families receiving in-home services that do not have a child protective service investigation with an abuse or neglect finding within one year after receiving services ⁵	96%	100%	96%	96%	96%

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

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

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

⁴ Percentage reflects annual average of children placed in a family setting while in care. Family setting is defined as: family foster, relative foster, formal kinship, treatment foster care-public & private, pre-adoptive, emergency home.

⁵ FY22 data only reflects data received up to December 2021 from the state.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	27,581,188	209.30
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,695,646	0.35
FY24 Recommended	29,276,834	209.65

☀ Early Childhood Services

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

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of children served by the Infants and Toddlers program ¹	4,004	5,416	5,500	5,600	5,700
Percent of customers satisfied with Early Childhood Mental Health ²	100%	89%	95%	97%	100%
Percent of regulated center-based child care programs that hold a quality of care rating of at least 3 out of 5 in Maryland EXCELS ³	23%	19%	25%	40%	50%
Percent of regulated family child care programs that hold a quality of care rating of at least 3 out of 5 in Maryland EXCELS ⁴	15%	10%	25%	40%	50%

¹ The number of children served in FY22 also shows a total caseload "cases may be new or have continued from previous years. The causes of the 35% increase between FY21-FY22 are not known, but may relate to parents bringing their children back to the pediatrician and/or re-entering social situations where they could observe their child's behavior in relation to other children.

² A total of 39 individuals received surveys. FY22 percentage is based on the 11 survey responses received.

³ In FY22 this measure decreased due to COVID closures. FY23-25 projections are based on the anticipated influence of additional funds being made available for increasing capacity to achieve higher EXCELS levels, state requirements for participation in EXCELS for universal pre-K, and state incentives on reimbursement for higher EXCELS levels.

⁴ In FY22 this measure decreased due to COVID closures.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	12,293,572	45.83
Decrease Cost: DHHS Preschool Development Birth to 5 Grant	(25,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	525,514	1.00
FY24 Recommended	12,794,086	46.83

☀ Linkages To Learning

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

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent of clients completing surveys reporting satisfaction with services received ¹	97%	96%	95%	95%	95%

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent of students receiving mental health services through Linkages to Learning that experience maintained or improved psychosocial functioning after 6 months, as assessed via validated measure ²	N/A	95%	70%	70%	70%

¹ FY22 percentages based on 612 responses.

² Linkages adopted a new system for outcome measure collection during FY22, so compared to previous years fewer clients who have received services for 6 months have measured outcomes. Using the new measurement system, 52% showed significant improvement and 43% showed no significant reduction or increase in symptoms (maintained). The data reflect 21 people for FY 22.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	13,477,821	9.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	827,666	0.00
FY24 Recommended	14,305,487	9.00

☼ Office of Eligibility and Support Services

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

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent increase in families accessing Food Stamps as a support to self sufficiency measured as the number of families applying for Food Stamp assistance (compared to FY05 as the base year) ¹	183%	201%	210%	210%	210%
Number of SNAP Applications Approved ²	18,310	20,589	22,648	22,648	22,648
Number of Temporary Cash Assistance (TCA) job seekers that entered unsubsidized employment YTD	542	429	699	699	699
Twelve month work participation rate for work-eligible Temporary Cash Assistance (TCA) recipients in federally defined work activities ³	42%	29%	50%	50%	50%
Temporary Cash Assistance (TCA) job retention rate 90 days	95%	96%	95%	95%	95%

¹

² Due to the challenges in the economy, refugee and asylee impact (from Afghanistan and Ukraine), inflation and the ongoing impact COVID-19 pandemic has resulted in a downturn in the job market, we anticipate a projected increase of 10% over the few years.

³ Please note that the State of Maryland indicated in the multi-year (SFY 2022-2024) Partnership Agreement for Self-Sufficiency Plan (PASS Plan) guidelines a reduction in the workforce participation rate (WPR) from 50% to 30%.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	32,097,348	274.10
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,345,251	(0.31)
FY24 Recommended	33,442,599	273.79

☼ Positive Youth Development

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

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of youth in safe, supervised PYDI programming ¹	2,675	3,519	4,539	4,839	4,839
Percent of clients who are satisfied with the Youth Opportunity Centers and Wellness Centers and would recommend to others ²	N/A	98%	98%	98%	98%

¹ The increased projection for FY23 is based on both a full year of the implementation of the Seneca Valley High School Wellness Center, half-year implementation of John F. Kennedy High School Wellness Center, increase in youth served through Non-High School Wellness Center through Youth Opportunity Centers and 18 New Full-time School Outreach Staff.

² FY22 actual is based on 129 survey responses to youth and customer satisfaction surveys obtained from the Youth Opportunity Centers and the Wellness Centers. A total of 189 individuals were provided a survey.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	14,019,216	37.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	619,782	0.00
FY24 Recommended	14,638,998	37.00

REALIGNED PROGRAMS

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

☼ Children's Opportunity Fund

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	284,451	0.00
Shift: Cost from DHHS Children's Opportunity Fund Program to Children's Opportunity Alliance NDA	(290,837)	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.	6,386	0.00
FY24 Recommended	0	0.00

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Admin - Children, Youth & Families	5,698,632	14.30	6,818,242	22.30
Child & Adolescent School & Community Based Services	6,690,002	15.00	6,541,318	14.00
Child Care Subsidies	3,331,508	6.00	1,933,711	6.00
Child Welfare Services	27,581,188	209.30	29,276,834	209.65
Children's Opportunity Fund	284,451	0.00	0	0.00
Early Childhood Services	12,293,572	45.83	12,794,086	46.83
Linkages To Learning	13,477,821	9.00	14,305,487	9.00
Office of Eligibility and Support Services	32,097,348	274.10	33,442,599	273.79
Positive Youth Development	14,019,216	37.00	14,638,998	37.00
Total	115,473,738	610.53	119,751,275	618.57

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent of swimming pools found to be in compliance upon regular inspection	94%	92%	90%	90%	90%
Percent of food service facilities not having a critical violation upon routine inspection	76%	74%	75%	75%	75%

¹ Due to the impact of COVID, fewer routine inspections of food service facilities occurred in FY21.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	5,108,400	42.50
Enhance: Add an Additional Environmental Health Plan Review Specialist to Assist with Reviews	62,665	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(137,491)	(3.50)
FY24 Recommended	5,033,574	40.00

☼ Public Health Emergency Preparedness & Response Program

This program is responsible for the planning, readiness, and response activities of a public health emergency or bio-terrorism threat. Planning efforts are made in collaboration with the County Emergency Management Group; the Office of Emergency Management and Homeland Security; the Department of Fire and Rescue Service; the Police Department; hospitals; and a variety of other County, State, regional, and Federal agencies. Efforts are targeted at training and staff development, communication strategies, emergency response drills, partnerships, resources and equipment, the establishment of disease surveillance systems, mass immunization clinics, medication dispensing sites, and readiness.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of individuals who participated in a Public Health Emergency Preparedness trainings and exercises ¹	2,872	850	850	850	850

¹ FY20-FY21 numbers influenced by COVID-19 activities.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	1,210,703	7.80
Add: One-Time Funding for COVID Response Readiness	4,781,300	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.	86,273	0.00
FY24 Recommended	6,078,276	7.80

☼ School Health Services

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

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Immunizations administered to students at SHS Immunization Center and SBHWCs ¹	3,586	19,342	19,000	19,000	19,000
Percent of students that return to class and are ready to learn after a health room visit ²	84%	87%	91%	91%	91%

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

² During FY20-FY22, any child with a COVID-like illness was sent home and, thus, more children who visited a health room at school were sent home.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	36,116,369	331.49

FY24 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,328,149	1.88
FY24 Recommended	38,444,518	333.37

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Admin - Public Health	7,099,527	12.50	8,961,386	13.00
Cancer & Tobacco Prevention	1,167,887	5.30	1,191,767	5.00
Communicable Disease & Epidemiology	15,435,821	83.80	16,064,932	87.80
Community Health Services	9,238,647	63.45	9,889,302	64.25
Dental Services	3,652,335	16.00	4,079,138	26.00
Health Care for the Uninsured	14,890,095	4.00	17,303,447	4.00
Health Planning and Epidemiology	549,107	4.00	779,706	4.00
Licensure and Regulatory Services	5,108,400	42.50	5,033,574	40.00
Public Health Emergency Preparedness & Response Program	1,210,703	7.80	6,078,276	7.80
School Health Services	36,116,369	331.49	38,444,518	333.37
Total	94,468,891	570.84	107,826,046	585.22

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	6,339,106	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	184,923	0.00
Eliminate: Elimination of One-Time FY23 Enhancement	(175,000)	0.00
FY24 Recommended	6,349,029	0.00

☀ Boards, Committees and Commissions

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

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	47,750	0.00
Increase Cost: Increase in the Number of Projected Board Member Reimbursements	1,915	0.00
FY24 Recommended	49,665	0.00

☀ Charter Review Commission

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

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	150	0.00
Technical Adj: Workload Adjustment to Support the Commission's Preparation of its Biennial Report	1,000	0.00
FY24 Recommended	1,150	0.00

☀ Children's Opportunity Alliance (COA)

Designated as Montgomery County's Early Care and Education Coordinating Entity on July 12, 2022 under Bill #42-21, the Children's Opportunity Alliance (COA), formerly the Children's Opportunity Fund (COF), under the auspice of the Greater Washington Community Foundation (GWCF), was charged with building an equitable, high-quality, accessible, and sustainable early childhood system to support the well-being of children and families in the County. The COA is also charged with identifying and impacting systemic inequities and structurally violent practices, and structures that create access barriers for vulnerable, racially, and ethnically diverse populations. The COA's charge is supported and directed by a 21 voting member board comprised of parents/guardians, center-based providers, family childcare providers, employers, philanthropy, non-profit organizations, Montgomery College, Universities at Shady Grove, and ex officio appointees from Montgomery County Public Schools, Department of Health and Human Services, Office of Management and Budget, and County Council.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	0	0.00
Shift: Cost from Children's Opportunity Fund NDA to Children's Opportunity Alliance NDA	425,000	0.00
Shift: Cost from Children's Opportunity Fund program in HHS General Fund to Children's Opportunity Alliance NDA	290,637	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	12,750	0.00
FY24 Recommended	728,387	0.00

☀ Climate Change Planning

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

Counties (MACo).

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	74,728	0.00
FY24 Recommended	74,728	0.00

☼ Device Client Management

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

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	12,999,985	0.00
Increase Cost: Microsoft Enterprise Agreement Renewal	525,210	0.00
Increase Cost: DCM Seat Service Contract	276,000	0.00
FY24 Recommended	13,801,195	0.00

☼ Early Care and Education

In March 2019, the County Executive and County Council launched the Early Care and Education Initiative, an interagency and stakeholder group with representatives from the Montgomery County Department of Health and Human Services (DHHS), Montgomery County Public Schools (MCPS), and Montgomery College to address the need for comprehensive support of quality early care and education opportunities in Montgomery County with a targeted and strategic focus on:

- Sustainability: provide new and ongoing resources to sustain partnerships and high-quality early childhood education across types of child care providers;
- Access & Affordability: provide ease of access and affordable options for families with children ages 0-5;
- Alignment: create partnerships and alignment of services for ease and access for families of young children, early educators, and the public; and
- Expansion: expand the supply and options for high quality early education programs in multiple settings.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	10,992,589	17.96
Increase Cost: FY24 Compensation Adjustment	2,838	0.00
Eliminate: FY23 One-Time Funding for Recreation Summer School Wrap Around Program	0	(9.96)
Shift: Existing Expense from Operating Expense to Personnel Cost to Reflect Addition of Four Merit Staff Positions That Will Support the Early Care and Education Initiative	0	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.	183,099	0.00
FY24 Recommended	11,178,526	12.00

☼ Future Federal/State/Other Grants

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

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	20,000,000	0.00
FY24 Recommended	20,000,000	0.00

☼ Grants To Municipalities in Lieu Of Shares Tax

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

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	28,020	0.00
FY24 Recommended	28,020	0.00

☼ Group Insurance Retirees

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

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

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

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	48,928,437	0.00
Increase Cost: Additional Cost for Increased Claims Expense	2,510,066	0.00
FY24 Recommended	51,438,503	0.00

☼ Guaranteed Income

The Guaranteed Income Non-Departmental Account will fund a three-year pilot of the Guaranteed Income program, whose purpose is to provide direct, recurring cash payments to targeted groups of people without strings attached. The goals of the program are to alleviate poverty, provide a form of financial stability, and give people the ability to make their own choices to improve their economic position. Guaranteed Income is seen as one strategy to address income and wealth inequality.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	2,563,502	1.00
Enhance: Guaranteed Income Pilot Expenses	734,843	0.00
FY24 Recommended	3,298,345	1.00

☼ Historical Activities

This NDA provides funding for the Historical Society to support the Society's Education Program staff, educational and outreach programs for County residents, and to maintain the Historical Society's research library and museums.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	162,000	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	4,860	0.00

CYF -Only Priority Questions

Newcomer's Enhancements and Assistance, \$6,436,122

- Please provide a crosswalk for funding to support newcomers that shows funding appropriated in FY23 by department, service, FTE and the annualized/recommended budget for those services in FY24.
[See attached spreadsheet.](#)
- Please indicate whether any amounts recommended in FY24 are enhancements from the FY23 level of service.
[See attached spreadsheet.](#)
- What populations are being served by these funds (ie youth, families arriving by bus from other areas, etc)?

[Funding provided for Newcomers serves recently arrived and asylum-seeking immigrant youth and families from Latin America \(top three: El Salvador, Honduras, and Peru\), including families coming by bus into the Washington DC metro area from Latin America and the Caribbean \(top three: Venezuela, Colombia and Peru\). While buses from TX and AZ have decreased, we continue to receive individuals and families by other forms of transportation such as by plane. These fares are purchased by CBOs, friends and family and arrive in the Washington DC metro area in need of assistance, resources, and support. At least 50% of bus passengers are men, more than 30% are women and almost 15% are children and youth. However, we continue to receive many unaccompanied minors seeking to reunify with their parents/sponsors. ORR reports releasing 766 unaccompanied minors in FY23 \(July-Jan\) to Montgomery County.](#)

- What is the FY23 contract amount with SAMU and will DHHS continue to support that contract in FY24?
[There isn't a service contract between DHHS and SAMU. There is an agreement between DGS and SAMU.](#)
- Please provide the numbers served to date in FY23 and the projections for numbers served in FY24.
[According to reports from network providers, the number of asylum seekers is increasing, and it is expected to continue.](#)

FY23 – July-February:

- 4,000+ Households
- 8,000+ Individuals

FY24 Projections:

- 6,000+ Households
- 10,000+ Individuals

- Please clarify which service area administers the program (e.g. Admin & Supports or CYF?)
[Primarily Children, Youth and Families, with Services to End and Prevent Homelessness administering the newcomer homeless outreach component starting in FY24.](#)
- Is this funding one time, or ongoing?
[The funding is currently one time only.](#)

- What is the FY23 budget for George B. Thomas Learning Academy and the recommended total for FY24?

[FY23 budget is \\$1,120,674 and the FY24 CE Recommended amount \(50%\) is \\$560,337.](#)

- Please provide service data for George B Thomas for FY22 and FY23 and an explanation how the recommended contract amount was calculated.

Service Data:

- FY22: As of 4/2/22 (last attendance report submitted for FY22), 982 students had been enrolled at some point in the year, with 304 students (31%) attending on 4/2/22. The highest attendance at any point in FY22 through 4/2/23 was 476 students on 11/20/22 (56.3% of the 846 students enrolled as of that date).
- FY23: As of last 12/17/22 (last attendance report provided), 396 students were enrolled and 348 (88%) attended. The highest enrollment at any point in FY23 through 12/17/22 was 896 students on 10/29/22, with 409 (46%) of these students attending. The highest number of students in attendance at any point in FY23 though 12/17/22 was 422 (59% of the 719 enrolled as of that date).

The recommended contract amount was calculated to allow GBTLA to retain enough infrastructure to still be able to serve what is hoped will be an increase in the number of students served from the past few years. The original reduction in students served during the pandemic was understandable, however currently GBTLA has enrolled a max of 28% of the contract minimum of 3,250 though the first half of FY23; and per attendance reports, served a max of 13% of the contract minimum on any given service date. This is after a return to offering in-person tutoring again as of FY23.

- Please provide the FY23 and recommended FY24 budget for Bridge to Wellness mental health and case management services.

The FY23 and FY24 Bridge to Wellness funding included in CASCBS' School & Community Youth Services (SCYS) contracts is \$4,936,393.

- \$4,001,393 of these funds are contracted for Mental Health and Care Management services
- \$935,000 are contracted for Youth Development Services.

The only possible change in FY24 to the figures above in the recommended CE budget would be due to the recommended inflationary adjustment to all contracts.

- Child Care Subsidies

- Please provide the budgeted amounts for WPA subsidies and State scholarship supplement for FY22, FY23 and recommended FY24.

Program	FY22 Budget	FY23 Budget	Recommended FY24 Budget
WPA subsidies	\$ 1,656,348	\$ 1,656,348	\$ 897,025
State scholarship supplement	\$ 1,020,240	\$ 1,020,240	\$ 343,980

Note, there is additional funding in the ECE NDA not reflected above.

- How much has been spent in those programs in FY21, FY22 and FY23 to date in total and for children ages 0-5?

Ages 0-5	FY21 Expenditures	FY22 Expenditures	FY23 Expenditures as of 02/28/23	Grand Total Expenditures
WPA subsidies	\$ 271,184.39	\$ 1,861,525.97	\$ 2,153,289.60	\$ 4,285,999.96
State scholarship supplement	\$ 399,432.79	\$ 581,671.73	\$ 251,038.43	\$ 1,232,142.95

- What is the eligibility ceiling reflected as a percentage of the Federal Poverty level and reimbursement rate for the WPA and State Scholarship program in FY23?
 - 1) The eligibility ceiling reflected in the income table is 450% of the Federal Poverty level.
 - 2) FY23 reimbursement rates per EICM as of 02/28/23: WPA is 90%, and State Scholarship supplement is 75%
- Are there any anticipated changes for either program in FY24?
Anticipating serving more children as increase outreach effort increases.
- For FY21, FY22, and FY23 to date, please provide average monthly # of children served (paid), average monthly subsidy, total expenditures, and total enrollment for WPA and the State Scholarship program.

Program	1) WPA subsidies			2) State scholarship supplement		
	FY21	FY22	FY23 as of 02/28/23	FY21	FY22	FY23 as of 02/28/23
average monthly # of children paid	58	167	300	219	275	241
average monthly subsidy	\$ 676.03	\$ 720.49	\$ 1,199.76	\$ 217.22	\$ 277.24	\$ 199.85
total expenditures	\$ 718,521.65	\$ 2,515,707.74	\$ 2,563,091.34	\$ 1,400,380.18	\$ 1,263,235.01	\$ 368,243.22
total enrollment	176	411	614	1,697	1,329	1,114

- How much of the total expenditures support children 0-5 in the two program for those years?
 - 1) The total expenditures support children 0-5 in WPA is \$4,285,999.96 for FY21, FY22, and FY23 to date.
 - 2) The total expenditures support children 0-5 in State scholarship supplement is \$1,232,142.95 for FY21, FY22, and FY23 to date.

Guaranteed Income NDA

- Enhance: Guaranteed Income Pilot Expenses \$734,843, FY24 Recommended \$3,298,345
 - How many people are enrolled and receiving funds?
There are 300 households enrolled and receiving funds.
 - What is the status of the evaluation effort?
One contract was signed in March and one is pending with the Procurement office. The evaluation team had a kickoff meeting 3/17/23 where we talked through the evaluation schedule and data sharing needs. Due to staff changes, one vendor is adjusting their full schedule (we will have an updated version for you soon) while they begin work on their Institutional Review Board (IRB) submission and development of their baseline surveys. This vendor has also begun work, structuring participant profiles and creating the first fact sheet (they received DPO funds to cover work needed prior to contract finalization).
 - Please provide a program implementation update and budget breakdown by year and funding source (county, donation).
Participants were enrolled through a phased onboarding process over a 6-month period (from June 2022 through November 2022). Three bilingual coaches work with the participants providing barrier

navigation and resources to other county programs, while the Collaboration Council provides participants with outreach events that encourage participant engagement and offer opportunities for storytelling. We are in the process of hiring a program manager (posting closes 4/7/23). Please see attached budget.

- Does the FY24 funding request complete the funding necessary for the pilot?
No, there will be some funding needed in FY25 to finish the Pilot.

Children's Opportunity Alliance NDA

- Please explain the reasoning behind the recommended amount for the COA in FY24.

- Does Executive staff believe that COA will not spend out the FY23 budget?

Executive staff are uncertain whether the COA will spend out the FY23 budget. The latest cash flow forecast provided by COA to Council Staff in March 2023 indicates the COA will have a deficit in June 2023 of \$40,391, which differs from the previous COA estimate provided to the COA Board in December 2022 of a \$201,176 deficit. Executive staff believe that if funding is running short at the end of FY23, grant expenditures could be delayed until after a Strategic Plan has been developed by COA.

- Is the recommended FY24 budget intended to cover most of the anticipated FY24 expenses for COA?

At the time that the FY24 CE Recommended budget was developed, no information was available regarding the COA's Strategic Plan and any work plans that would result from that Plan. Further, a FY24 COA budget had not been approved by the COA Board. There were also concerns that further work needed to be done to ensure that the COA's budget was not duplicative with existing expenditures of the Early Care and Education Initiative (ECEI). Until more information was known, the Executive felt it was prudent to provide level funding to the COA for FY24.

CYF

LTL

- Please provide service data on students receiving mental health services and students and families receiving case management or other social support services for FY22 and FY23 to date, including demographic information (race/ethnicity and socioeconomic status) as available.

Referrals from MCPS to LTL services target students and families who experience the greatest barriers to accessing mental health, social and other support services on their own. This includes families who are low-income (the vast majority qualify for Free and Reduced-Priced Meals-FARMs), are uninsured, have recently arrived in the United States, and/or lack English language proficiency. The schools where LTL is located have some of the highest FARMs rates in the county and are racially diverse, with majority minority student populations. In the 2021-2022 school year, at LTL schools, the demographics of students participating in FARMs (LTL's target population) was 73% Hispanic, 20% African American, 4% Asian, 2% White, and 2% identifying as more than one race.

FY22 Demographics of Students receiving LTL Child/Family Therapy:

(Excludes students receiving only group mental health services)

Race/ Ethnicity	Client Declined to Answer	Hispanic/ Latino	Not Hispanic or Latino	Unknown/ Blank	Grand Total	Percent
American Indian/Alaska Native	0	4	0	0	4	0.3%
Asian	2	10	16	2	30	2.3%
Black or African American	8	15	108	13	144	10.9%
Caucasian/White	33	337	63	29	462	34.9%
Native Hawaiian/ Pac. Islander	0	6	2	0	8	0.6%
Other Race	11	247	65	2	325	24.6%
Unknown/ Blank	134	120	14	82	350	26.5%
Grand Total	188	739	268	128	1,323	
Percent	14.2%	55.9%	20.3%	9.7%		

FY22 Demographics of Household Members receiving LTL Family Case Management Services:

Race/Ethnicity	Client Declined to Answer	Hispanic/ Latino	Not Hispanic or Latino	Unknown/ Blank	Grand Total	Percent
American Indian/Alaska Native	0	42	0	0	42	0.4%
Asian	13	102	63	3	181	1.7%
Black or African American	69	218	389	5	681	6.5%
Caucasian/White	378	3,908	165	25	4476	42.7%
Native Hawaiian/ Pac. Islander	21	148	1	0	170	1.6%
Other Race	200	3,427	217	6	3,850	36.7%
Unknown/Blank	408	643	6	20	1,077	10.3%
Grand Total	1,089	8,488	841	59	10,477	
Percent	10.4%	81.0%	8.0%	0.6%		

FY22 Students/Family Members participating in LTL Community School Activities:

These social and other support activities are open to the larger school community (students and family members) and focus on addressing local community needs. While LTL does not collect the individual demographics of participants of these activities and events, the demographics of these participants typically mirror that of the whole school population.

Type of Activity	# of Sessions	# of Participants*
Academic Support	620	3,002
Adult Class/Workshop	286	1,756
After School Activity	390	3,149
Camps	108	446
Community Events	65	2,251
ESOL classes	1,380	2,784
Food Assistance/Distribution	1,206	50,164
Groups	521	2,550
Mental Health Support Activities	275	3,693
Mentoring	19	408
Morning Coffee	168	1,101
Other	911	8,877
Sports/Fitness Activities	461	1,636
Supplies Assistance/Distribution	447	11,843
Parenting Class	48	306
Total	6,905	93,966

*These are NOT unduplicated figures, as individuals may participate in more than one event/activity.

The chart below reflects activities provided by month and child/adult participation:

Month	# of Activities/ Events	# of Adults Served*	# of Children Served*	Total Participants*
Jul	344	2,340	1510	3850
Aug	312	3,038	1,658	4,696
Sep	401	2,807	2,279	5,086
Oct	673	4,240	2,011	6251
Nov	765	6,774	4,558	11,332
Dec	828	7,849	3,614	11,463
Jan	386	3,523	2,075	5598
Feb	655	3,759	2,629	6388
Mar	854	5,297	3,091	8388
April	628	4,555	2,870	7425
May	670	8,800	4,314	13,114
June	389	7,052	3,323	10,375
Total	6,905			

*These are NOT unduplicated figures, as individuals may participate in more than one activity.

FY23 Demographics of Students receiving LTL Child/Family Therapy - through 3rd Quarter:
(Excludes students receiving only group mental health services)

Race/Ethnicity	Client Declined to Answer	Hispanic/ Latino	Not Hispanic or Latino	Unknown/ Blank	Grand Total	Percent
----------------	---------------------------------	---------------------	------------------------------	-------------------	-------------	---------

American Indian/Alaska Native	0	9	0	1	10	1.0%
Asian	2	7	9	3	21	2.1%
Black or African American	7	10	85	14	116	11.4%
Caucasian/White	23	240	54	27	344	33.8%
Native Hawaiian/Pac. Islander	0	6	0	0	6	0.6%
Other Race	7	179	53	2	241	23.7%
Unknown/Blank	81	104	8	88	281	27.6%
Grand Total	120	555	209	135	1,019	
Percent	11.8%	54.5%	20.5%	13.2%		

FY23 Demographics of Household Members receiving LTL Family Case Management Services - through 3rd Quarter:

Race/Ethnicity	Client Declined to Answer	Hispanic/Latino	Not Hispanic or Latino	Unknown/Blank	Grand Total	Percent
American Indian/Alaska Native	1	72	0	1	74	0.9%
Asian	11	57	51	4	123	1.5%
Black or African American	55	156	318	15	544	6.7%
Caucasian/White	335	2750	175	39	3,299	40.5%
Native Hawaiian/Pac. Islander	19	79	1	0	99	1.2%
Other Race	166	2,484	187	6	2,843	34.9%
Unknown/Blank	401	651	14	103	1169	14.3%
Grand Total	988	6,249	746	168	8,151	
Percent	12.1%	76.7%	9.2%	2.1%		

FY23 School Community Members participating in LTL Community School Activities (NOT up to date due to the introduction of new data tracking system and delays in implementation):

Type of Activity	# of Sessions	Percent	# of Participants*
Academic Support	40	1%	265
Adult Class/Workshop	261	8%	2068
Adult Community Building	222	7%	1645
After School Activity	46	1%	550
Camps	118	4%	1192
Community Events	11	0%	36
ESOL classes	126	4%	2400
Food Assistance/Distribution	653	20%	6732
Holiday Distribution/Activities	728	23%	28293
Mental Health Support Activities	42	1%	266

Mentoring	56	2%	330
Other	392	12%	3368
School meeting/event	31	1%	1313
Supplies/Assistance/Distribution	441	14%	1170
Youth Class/Workshop	66	2%	865

*These are NOT unduplicated figures, as individuals may participate in more than one activity.

Month	# of Activities/Events	# of Adults Served*	# Children Served*	Total Participants*
Jul	118	1,182	1,422	2,604
Aug	146	1,922	2,168	4,090
Sep	322	2,536	3,430	5,966
Oct	575	3,309	6,506	9,815
Nov	522	3,561	6,215	9,776
Dec	331	1,842	6,225	8,067
Jan	452	2,433	4,117	6,550
Feb	512	2,718	5,189	7,907
Mar	487	2,161	4,631	6,792
Total	3,465			

*These are NOT unduplicated figures, as individuals may participate in more than one activity.

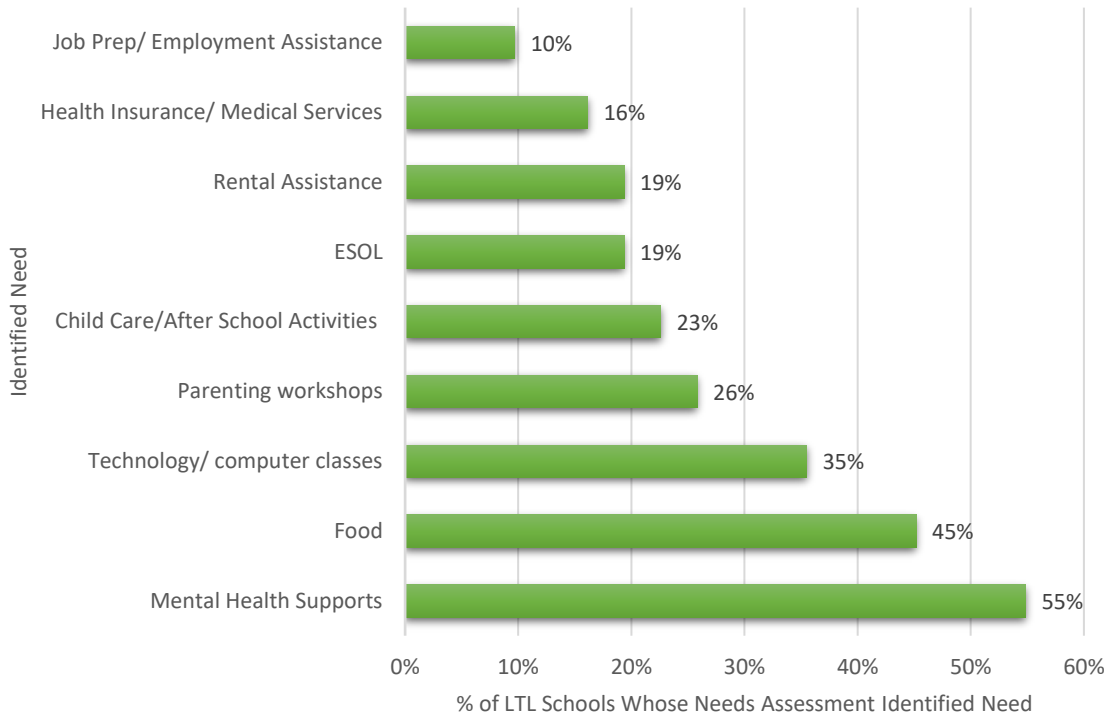
- **Please explain the change in outcomes for mental health services- what was collected and reported on prior to FY22 and the reasons for changing the measure.**

Prior to FY22, Linkages used a pre/post model of outcome collection with the Piers-Harris 2 Children’s Self-Concept Scale, which measured subscales including “freedom from anxiety,” “behavioral adjustment,” “happiness and satisfaction,” and others. In FY23, Linkages adopted the Pediatric Symptom Checklist-17, a brief and easy to score instrument that is used widely to help providers quickly assess the likelihood of finding any mental health diagnoses in their patients, as a more acute clinical instrument. Linkages also adopted the use of an online assessment platform that facilitates the administration of assessments on a monthly basis.

- **When was the last LTL Community Needs Assessment performed and what were the results?**

Each Linkages school site conducts an annual Community Needs Assessment. The most recent assessments were submitted in late summer 2022. Below is a table summarizing the most frequently identified needs.

Summer 2022 LTL Needs Assessment Summary



- **Please provide the schedule and cost breakout by school/project for each individual project by fiscal year and expenditure category (e.g., PDS, Site Improvement, Construction, Other, DGS staff costs, etc.) in the School-Based Health and Linkages to Learning Center Project.**

Answer will be forthcoming.

High School Cluster Projects

- **What is the FY23 and recommended FY24 budgets for each of the High School Cluster Projects.**

FY23 Cluster Projects		FY24 Recommended Cluster Projects	
OPERATING	BUDGET	OPERATING	BUDGET
Emergency Housing	\$ 8,450	Emergency Housing	\$ 8,450
Educational Camps	\$ 12,000	Educational Camps	\$ 12,000
Emergency Taxi Services	\$ 1,000	Emergency Taxi Services	\$ 1,000
Central Dup – Other	\$ 500	Central Dup – Other	\$ 500
Metropolitan Area Travel	\$ 2,000	Metropolitan Area Travel	\$ 2,000
Burial Assistance	\$ 1,000	Burial Assistance	\$ 1,000
Client Assistance (HHS)	\$ 12,977	Client Assistance (HHS)	\$ 12,977
Other Professional Services	\$ 204,000	Other Professional Services	\$ 204,000
TOTAL HHS OPERATING	\$ 241,927	TOTAL HHS OPERATING	\$ 241,927
Client Assistance (MCPS)	\$ 18,000	Client Assistance (MCPS)	\$ 18,000
TOTAL HHS & MCPS	\$ 259,927	TOTAL HHS & MCPS	\$ 259,927

PERSONNEL (HHS)	BUDGET
Full Time Salaries (5 WYs)	\$ 573,970
Part Time Salaries (2 - 0.5 WYs)	\$ 102,951
TOTAL HHS PERSONNEL	\$ 676,921
TOTAL HHS OPERATING & PERSONNEL	\$ 918,848
TOTAL COMBINED HHS & MCPS	\$ 936,848

PERSONNEL (HHS)	BUDGET
Full Time Salaries (5 WYs)	\$ 621,091
Part Time Salaries (2 - 0.5 WYs)	\$ 113,631
TOTAL HHS PERSONNEL	\$ 734,722
TOTAL HHS OPERATING & PERSONNEL	\$ 976,649
TOTAL COMBINED HHS & MCPS	\$ 994,649

- Please provide service numbers, demographic information, outcomes information/satisfaction surveys as available for FY22 and FY23 to date.

FY22 Demographics of Household Members receiving Cluster Projects Services:

Race/Ethnicity	Client Declined to Answer	Hispanic/Latino	Not Hispanic or Latino	Unknown/Blank	Grand Total	Percent
American Indian/Alaska Native	1	4	0	0	5	0.2%
Asian	21	11	30	0	62	2.4%
Black or African American	112	69	335	2	518	19.9%
Caucasian/White	134	615	80	2	831	31.9%
Native Hawaiian/Pac. Islander	4	37	7	0	48	1.8%
Other Race	125	586	171	9	891	34.2%
Unknown/Blank	116	117	11	9	253	9.7%
Grand Total	513	1439	634	22	2,608	
Percent	19.7%	55.2%	24.3%	0.8%		

FY22 Outcomes:

The Cluster Projects utilize a Family Stability Tool to assess outcomes. This tool assesses seven indicators of family stability, with each indicator scored on a scale of zero to three. For each indicator the highest level of stability (least disruption) is scored with a zero, while higher numbers indicate a decline in the level of stability/increased level of disruption. Below is a description of each domain assessed, followed by a snapshot of changes in Family Stability by domain for households served in FY22:

1. *Employment*: Adults' work effectiveness including, but not limited to, attendance, productivity, and relationships with co-workers
2. *Family Conflict*: How much conflict (may be physical, emotional, or verbal) occurs between family members.
3. *Family Mental Health and Substance Abuse*: Mental health needs, problems with alcohol, illegal drugs and/or prescription drugs.
4. *Financial Resources*: Income and other sources of money available to family members (particularly caregivers) that can be used to address family needs.
5. *Health*: Physical health of family members.
6. *Residential Stability*: Stability of family housing.

7. *Safety*: Degree to which family members are safe from being physically injured in the home

Per the charts below, coming off the effects of a pandemic on our community, in FY22 the Cluster Projects' Care Coordination and Behavioral Health Access and Support services had the greatest positive impact on Family Stability within the domains of Residential Stability, Financial Resources, Employment and Family Mental Health & Substance Abuse. In contrast, Cluster Project services seem to have had the least positive impact in the domains of Family Conflict, Health and Safety- however it is important to note that all families are assessed in all domains, and many do not necessarily present with risk factors related to these domains (or other domains, but at a much lower rate) at intake. This program is re-evaluating what data it collects to measure progress in targeted areas of family stability moving forward (rather than all, if a family is not in need of access to services or supports in any specific domains).

Change in Family Stability by Domain



FY23 Demographics of Household Members receiving Cluster Projects Services (through 3rd Quarter):

Race/Ethnicity	Client Declined to Answer	Hispanic/Latino	Not Hispanic or Latino	Unknown/Blank	Grand Total	Percent
American Indian/Alaska Native	4	20	2	0	26	1.4%
Asian	13	18	38	0	69	3.6%
Black or African American	58	39	253	0	350	18.4%
Caucasian/White	71	471	51	2	595	31.3%
Native Hawaiian/Pac. Islander	5	18	10	0	33	1.7%
Other Race	89	421	123	3	636	33.4%
Unknown/Blank	100	80	8	6	194	10.2%
Grand Total	340	1067	485	11	1903	
Percent	17.9%	56.1%	25.5%	0.6%		

Child and Adolescent School and Community Based Services

- Please provide a list of the contracts that are funded in this program area for FY23 and proposed for FY24, a description of the services provided, and the funding amounts.

CASCBS contracts:

Vendor:	Description:	FY23 Budget
Asian American Lead	Provide high quality youth development program to include leadership, empowerment, and mentoring.	\$151,397
Capital Area Food Bank	Provide nutritional meals through Family Market events to MCPS students and their families	\$185,804
City of Rockville	<i>School and Community-Based Youth Services (SCYS)</i> - Mental health promotion, prevention, and intervention for youth in three MCPS schools in the City of Rockville with high FARMS enrollment that do NOT have Linkages to Learning or a High School Wellness Center, and their families, as well as in other Community-Based locations. Includes Therapeutic Recreation services and support services specifically for newcomers.	\$307,381
Community Bridges, Inc.	<i>Girls and Family Institute Program</i> provides youth empowerment and leadership for adolescent girls and their low-income families.	\$286,905
Crittenton Services of Greater Washington	Sneakers Program- provides college awareness preparation program, leadership academy	\$495,000
	GSG Program – Future college and career connection Program	
Crittenton Services of Greater Washington	Sneakers Program- provides college awareness preparation program, leadership academy	\$326,455
	GSG Program – Future college and career connection Program/ Mental Health Program	
Every Mind, Inc.	<i>School and Community-Based Youth Services (SCYS)</i> - Mental health promotion, prevention, and intervention for youth in five MCPS schools in the Mid-County Regional Services Center catchment area with high FARMS enrollment that do NOT have Linkages to Learning or a High School Wellness Center, and their families, as well as in other Community-Based	\$1,740,465

	locations. Includes Therapeutic Recreation services and support services specifically for newcomers.	
Family Learning Solutions, Inc.	Provide I Am College Ready and Students Helping Others Understand Them (SHOUT) Programs, to at-risk youth in MCPS.	\$133,887
Greater Washington Community Foundation	Fiscal management and award grants from the Children's Opportunity Fund which is intended to support services aimed at closing the achievement gap. This Part of this contract is encumbered in the Director's Office.	\$710,451
Interages	Provide direct intergenerational programs to seniors by providing tutoring and reading comprehension	\$285,222
Lead 4 Life	Provides support services for disconnected youth in East County Region of Montgomery County	\$60,068
Maryland Vietnamese Mutual Association DBA Association of Vietnamese American	Provides empowerment, tutoring and mentoring services to low-income immigrant families and students with limited English skills.	\$84,777
Parent Encouragement Program	Provides culturally relevant and culturally sensitive parent education programs for parents/guardians, especially those in low-income Latino communities, to empower their children to succeed in school and life.	\$21,600
FSI/Sheppard Pratt	<i>School and Community-Based Youth Services (SCYS)</i> - Mental health promotion, prevention, and intervention for youth in nine MCPS schools in the Up County Regional Services Center catchment area with high FARMS enrollment that do NOT have Linkages to Learning or a High School Wellness Center, and their families, as well as in other Community-Based locations. Includes Therapeutic Recreation services and support services specifically for newcomers. Therapeutic Recreation services in this contract are also provided in the Silver Spring/East County region.	\$3,681,468

Sheppard Pratt/Family Services, Inc. – Youth Mentoring Program	Provides mentoring program at County approved Middle School in Gaithersburg area- including peer mediation and peer mentoring to students exhibiting disruptive classroom behavior.	\$43,200
The George B. Thomas Senior Learning Academy	Provides Saturday School and Kindergarten supplement (tutor/mentoring) to low-income at-risk youth in MCPS	\$1,099,919 *Reduced for FY24
Washington Youth Foundation, Inc. (ASWS)	Provide after-school and weekend schools class focusing on Math and English to low-income students whose primary language is other than English and who are minimally proficient	\$57,275
Washington Youth Foundation, Inc. (YCS)	Provides a Mentoring Program that includes educational/academic mentoring to improve their overall academic achievement, personal development to newly arrived Immigrant students in secondary MCPS due to limited English proficiency.	\$84,777
Work source Montgomery	Provides the HIRE Program to East County residents. Provide professional development skills, career readiness skills, referral to career pathway and technical training programs.	\$171,797
YMCA - CAQT	Provides support for after school and mentoring programs for youth and adults through a neighborhood-based community centers in Carroll Avenue and Quebec Terrace promoting greater communication and understanding among multi-cultural residents and their communities.	\$46,593
YMCA of Metropolitan Washington, Inc.- HOME	Prevention, early intervention, and community development services are provided to elementary, middle, and high school aged youth in Rosemary Hills/B-CC area.	\$73,213
YMCA of Metropolitan Washington, Inc.	<i>School and Community-Based Youth Services (SCYS)</i> - Mental health promotion, prevention, and intervention for youth in six MCPS schools with high FARMS enrollment in the Silver Spring and East County Regional Services Center catchment areas that do NOT have Linkages to Learning or a High School Wellness Center, and their families; as well as in other Community-Based locations. Includes support services specifically for newcomers.	\$1,837,778

CASCBS Community Grants:

Vendor:	Description:	FY23 Budget
Asian American Lead	Provide high quality youth development program to include leadership, empowerment, and mentoring.	\$91,800
Big Brothers Big Sisters	Provides mentoring and family support services to Latino Youth and families	\$37,800
Boys and Girls Club	Provide support for the Watkins Mill Boys & Girls Branch. Missing Desc	\$86,400
Boys & Girls Club of Greater Washington - Germantown	Provide Germantown youth with comprehensive after-school academic enrichment program, Power Hour, including homework assistance, tutoring, and literacy support.	\$75,600
CHEER	Provide free summer enrichment, learning, and meals program in a nurturing environment for low-income children in greater Takoma Park.	\$48,600
Conflict Resolution	Provides oversight of in-school mediation services to students and staff	\$55,944
Generation Hope	Provide teen parents with tuition support, mentoring, academic/life/professional skills, tutoring, and case management to make college a reality.	\$21,600
Have a Dream, Inc.	Provide a six-week breakfast-and-lunch no-fee academic camp that bridges the gap from one school year to the next in Takoma Park.	\$48,600
Latino Student Fund	Provide academic support for PreK-12th grade Hispanic youth and their adult family members.	\$32,400
Montgomery County Muslim Foundation, Inc.	Provide support for Youth Empowerment Program.	\$12,960
The OASIS Institute Corporation	Provide intergenerational literacy-based tutoring program serving older adults, students in grades K-5 and staff at twenty-one Montgomery County Public Schools.	\$21,384
YMCA - CAQT	Provides support for after school and mentoring programs for youth and adults through a neighborhood-based community centers in Carroll Avenue and Quebec Terrace promoting greater communication and understanding	\$75,600

	among multi-cultural residents and their communities.	
--	---	--

OESS

- **What feedback have DHHS received from clients and staff on the Community Connect Application?**

The Community Connect portal website development is in ongoing development, so it is not yet in use for processing applications. Internal testing of the website from program staff should happen this month and public testing of the website (this is not live use for processing applications) will follow in May, if there are no major issues or disruptions in development. The connection to the database is still in the future, so the Community Connect portal will not be ready for live public use until that component is fully built and thoroughly tested.

- **Is there any data that demonstrates improvement in client experience and increased case worker efficiency?**

Not yet. This data will not be available until the product is in use.

- **When is Phase II scheduled to be implemented?**

Phase II is the current phase that is still in development. The exact date of rollout to the public for use is unknown (we are still doing testing through May), the hope would be to have it ready for the public sometime in Q1 FY24.

- **Please report on compliance rates for OESS programs in FY23 and FY24?**

FY22: 99.6 (captured rate prior to the new Eligibility & Enrollment system implementation). Did not capture during the partial first year of the new system due to system errors.

FY23 to date is 98.2%

- **What is the monthly average caseload for OESS caseworkers in FY22 and FY23?**

Please note that OESS caseworkers no longer carry a caseload as of the implementation of the new MDTHINK Eligibility and Enrollment (E&E) system. Cases are assigned on rotation based on the number of staff we have at any given point as we now operate a Countywide system process that ensures equity across the board. Case workers are assigned Intake and Redeterminations applications and Maryland Benefits Review Forms (MBRs) each month. See the average:

FY22 (after implementation of E&E) 42 Intake Applications/month per caseworker

FY23: 60 Intake Applications/caseworker

FY22: Redeterminations: 72 per caseworker/month. Note that from July 2021 – December 21, Redeterminations were waived, so staff did not have any to process.

FY23: Redeterminations from July 22- March 23: 20 per caseworker/month

FY23: Maryland Benefits Review (MBR)Form: Began in July 2022: Average is 52/month/caseworker

PYD

- Please break out the PYD budget for FY23 and recommended FY24 by program/service and contracts with private providers, e.g.,

- Youth Opportunity Centers:

PYD Contract	FY23 Budget
Identity, Inc -Crossroads Youth Opportunity Center-	716,724.05
Identity, Inc -Up County Youth Opportunity Center	895,473.77

- High School Wellness Centers:

PYD Contract	FY23 Budget
Identity, Inc- Gaithersburg HSWC	961,754
TBD- John F. Kennedy HSWC	830,264
NCCF- Northwood HSWC	964,678
Identity, Inc- Seneca Valley HSWC	839,824
Identity, Inc- Watkins Mill HSWC	961,754
Identity, Inc- Wheaton HSWC	917,116

* The Budget for each HSWC includes: \$100,024 for newcomers funding and \$167,400 for additional PYD services in case management and behavioral services. Kennedy Amount is amount budgeted, actual amount determined by contract.

- Street Outreach Network and Space Safe Program:

FY2023 Budget	PC	OC	TOTAL BUDGET
PYD Street Outreach Network and Safe Space	\$ 3,474,605	\$ 1,004,078	\$ 4,478,683

FY2024 Recommended Budget	PC	OC	TOTAL BUDGET
PYD Street Outreach Network and Safe Space	\$ 3,664,361	\$ 1,026,996	\$ 4,691,357

- Family Strengthening:

PYD Contract	FY23 Budget
YMCA -Family Intervention Pilot	324,000
Catholic Charities- Strong Families Initiative	200,510
Identity Inc- Case Management	444,878
Identity Inc- Family Reunification	304,050

- Therapeutic Recreation:

PYD Contract	FY23 Budget
480 Club LLC	27,000
Impact Silver Spring	27,000
Play Ball Academy	27,000
High School Wellness Centers	180,000

- Bridge to Wellness/PYD, etc.:

PYD Contract	FY23 Budget
Identity, Inc -Crossroads Youth Opportunity Center	255,000.00
Identity, Inc -Up County Youth Opportunity Center	425,000.00

- For each of the programs in PYD, please report on FY22 and FY23 to date services numbers, demographics of clients served (race/ethnicity, socioeconomic status) as available, and outcomes.

Program	FY22	FY23
High School Wellness Centers	1,974	1,795
Youth Opportunity Centers	434	670
Street Outreach Network	209	96
Safe Space	90	74
LAYC- Gang Prevention Contact	162	76
LAYC- Expand Efforts on PYD	75	33
SFI- Catholic Charities	139	118
MCAS-Identity	130	108
YMCA	18	14
Therapeutic Recreation	288	150
Newcomers (Imagination Stage)	261	200

*FY23 reflects July 2022- January 2023

High School Wellness Center Race/Ethnicity

- Seneca Valley HSWC: African American/ African Origin: 42% Latino: 47% Caucasian: 2% Asian: 3% Other: 6%
- Watkins Mill HSWC: African American/ African Origin 24% Latino: 69% Asian: 1% Caucasian: 2% Other: 4%
- Wheaton HSWC: African American/ African Origin: 11% Latino: 83% Asian: 4% Caucasian: 1% Other: 1%
- Gaithersburg HSWC: African American/ African Origin: 19% Latino: 77% Caucasian: 1% Asian: 1% Other: 2%
- Northwood HSWC: African American/ African Origin: 25% Latino: 51% Caucasian: 4% Asian: 1% Other: 0%

Youth Opportunity Centers Race/Ethnicity

- Crossroads YOC: African American/ African Origin: 19%, Latino: 78%, Caucasian: 1% Asian: 1% Other: 2%
- Upcounty YOC: African American/ African Origin: 11%, Latino: 83%, Caucasian: 2% Asian: 2% Other: 4%

SON Race/Ethnicity

- African American 36.19, Other Race 20.54%, Didn't Answer 20.54%, Caucasian/White 18.75%
- Latino 37.50%, Non-Latino 32.29%, Declines to answer 27.08%

Safe Space Race/Ethnicity

- Caucasian/White 31.52%, Other Race 29.35%, African American 26.09%, Pacific Islander 2.17%
- Latino 54.05%, Not Latino 27.3%, Client Declined to answer 18.92%

LAYC Race/Ethnicity

- 57.4% Latino/32.6% African American/5% Caucasian/4.9% Other

Catholic Charities Strong Families Initiative Race/Ethnicity

- 56% of our youth have been born outside of the US – 44% born in the US

○ How are satisfaction surveys administered?

For SON/Safe Space/Newcomers Surveys are administered by staff by instrument that PACS helped developed.

○ Who is targeted?

Clients of SON/Safe Space and Newcomer programs are targeted.

- Please provide the FY23 and recommended FY24 County funding for the Treehouse?

FY23: \$729,851

FY24: \$751,747

- What is the total budget by funding source for the Treehouse in FY23, what is anticipated for FY24?

<i>Revenues</i>	<i>FY23*</i>	<i>FY24**</i>
Montgomery County Contract	\$ 729,851	\$ 729,851
State of MD- Transitional Trauma	\$ 150,000	\$ 150,000
State Grants (Crime and Prevention)	\$ 600,000	\$ 600,000
Private Foundation	\$ 20,000	\$ 100,000
Other income	\$ 60,000	\$ 100,000
Total Revenue	\$ 1,559,851	\$ 1,679,851

* Projections based upon 7/1/22-3/31/23 (Q1, Q2, Q3)

** Budget Projections for FY24

- Please provide the number of children served by the Treehouse in FY22 and FY23 broken out by age, gender, and service provided.

	FY22	FY23 (07/01-03/31/23)
Total Individual Clients Served	865	661
Age		
0-6	236	144
7-12	315	273
13-18	301	242
19+	5	0
Unknown	8	2
Totals	865	661
Gender		
Female	612	465
Male	247	187
Unknown	6	9
Totals	865	661
Individuals Served by Type of Service		
Forensic Interview	400	310
Medical	337	148
Mental Health	257	258

Family Advocate	150	107
Totals	1144	823

- **When did the program carry a wait list or wait time for services in FY22 and FY23, and what has been the average wait time for English or non-English speakers?**

In FY22, there was a wait list for 10 out of 12 months. The average numbers were 9 English; 14 Spanish. Time on the wait list ranged between 2 – 12 weeks (avg 4-6).

In FY23, through Q3, 5 months had no waiting list; 3 months, the waiting list averaged 5 English; 7 Spanish with no wait longer than 6 weeks. The wait list has grown in this past month (March) to 11 English; 19 Spanish. The anticipated time on waitlist is projected as 4 weeks English; 8 weeks Spanish.

- **What is the monthly average caseload for filled Social Worker positions by unit in FY21 and FY22**

Average Caseloads (comparison based on point-in-time data from February 2021 and February 2022)

FY21

Out Of Home - 12.4

In-Home/Family Preservation - 7.6

CPS - 15.4

FY22

Out Of Home -10.6

In-Home/Family Preservation - 6.7

CPS - 34.3

ECE Initiative and Early Childhood Services NDA

- **Please provide an updated projected budget for the ECE NDA that includes expenditures for personnel, child care subsidy, child care seats or classrooms, workforce training/education, provider supports, capital or loan funding, consultants/projects, and other operating categories for budgeted/actual FY22, budgeted/projected FY23, and budgeted FY24. It's also okay to provide since the inception of the initiative, if it is easier.), including amounts appropriated for the first time for each of those fiscal years; and amounts that rolled/are anticipated to roll over. Please provide an update description on activities, accomplishments in FY22 and FY23 stemming from the initiative.**

ECEI Priorities	YR 1 FY20		YR2 FY21		YR3 FY22		YR4 FY23		YR5 FY24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual & Encumbered	Proposed Budget
Sustainability	841,266	138,510	3,129,525	2,518,599	4,296,591	600,025	2,865,396	1,933,646	3,236,646
Access and Affordability	3,277,945	2,658,948	6,058,195	3,043,739	6,808,455	2,709,019	7,825,436	6,406,451	13,378,142
Expansion**	-	-	-	-	1,723,349	-	2,915,522	1,631,949	1,688,123
Other Committee Recommendations ***	1,873,378	-	-	-	1,432,272	-	10,251,547	-	5,172,663
Total	5,992,589	2,797,458	9,187,720	5,562,339	14,260,667	3,309,044	23,857,901	9,972,046	23,475,574

*\$10,992,589 ECEI NDA approved budget for FY23 + remaining balance that is carried over from previous fiscal years.

** Based on multiple factors, including supply and demand study, availability of public space dependent on new build or renovation.

*** Not yet categorized.

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

Budget highlights and specifics based on the Council questions:

Personnel (sustainability): 8 staff in FY23 (recruitment, quality enhancement and eligibility); 3 contracted staff FY23 WPA Portal and ECEI Projects Management and for FY23- \$1,264,394.04

Access and Affordability:

- Subsidy Seats Pilot – in development, FY23 - \$1,960,000
- Community Based Head Start – FY23 - \$1,050,000 (supported by Head Start grant)
- Blueprint \$94,266 – financing committee and revenue strategies in development also expansion projects

Workforce, Training, Provider Supports:

PPE distribution: FY21 -\$1,500,000 FY22- \$1,500,000
Child Care in Public Space Rent Relief FY21 through September FY23 total: \$1,622,502
Multiple Supports both Recovery and typical support FY23- \$1,105,751 plus personnel costs (other supports provided through the DHHS/ECS budget)

Consultants/Projects:

FY20 – Action Plan Designer - \$1,800, FY23 \$3,000
FY22 – Reports Consultant and designer- \$10,800
FY23/24 Communications and Marketing Consultants - \$200,000
FY22/FY23/FY24 Supply and Demand Study - \$250,000
FY22/FY23/FY24 Cost of Quality Care Study and IT Tool - \$300,000
FY23/FY24 Planned: (includes CDFI RFP development) \$100,000
FY23/FY24 Planned Evaluation Study for the FIC's - \$150,000
FY23/FY24 Summer SNAP - \$227,400

One Time Program Expenses FY23:

Summer Recreation Program (supports summer school) - \$374,621

Ongoing Contracted Programs FY23 and FY24:

LENA at Family Services (Sheppard Pratt)- early language development birth to three - \$35,823
The Basics start-up at Collaboration Council FY23 & FY24 - \$162,000
Note: Until we are able to implement the major projects in the ECEI we will not know provider name, type of program or ages of children. MSDE does not collect information on ages of children in existing programs. The Community-Based Head Start is 3-year-olds.

Child Care Seats (expansion):

FY20 expansion of 1,249 seats (in Year One Report in the Action Plan)
Total GO FCC! recruitment: 144 Family Child Care providers have obtained licenses through March 1, 2023 – creating 1,152 seats/138 more providers in progress. ECS has supported a total of 232 family child care providers in this project.

Planned Expansion FY23/24:

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

FY23 Family Involvement Center Expansion to Coffield Community Center this fall will result in a total of 3 FIC's.
 Total Cost - \$483,524
 -FY23 CDFI development – \$560,000 for CDFI consultant; planned use of carryover funds to contract with a CDFI and build the fund

- **Please provide a break out of the budget components for the Infants and Toddlers program by founding source for FY23 and FY24.**

Infants and Toddlers program FY23/24 – ECEI NDA

- Community Grant on Early Intervention Screening - CHADIS which includes contractual staff for Medical Outreach
 - FY23 \$131,026
 - FY24 \$188,000.
- Contracted Psychologist (ITP)
 - FY23 \$84,000
- ITP Intake Specialists-CSA II
 - FY24 \$274,491

In addition to the NDA expenses, the Infants and Toddlers Program Budget that is in the DHHS Budget is as follows:

	FY23		FY24	
	General Fund	Grant Fund	General Fund	Grant Fund
PC	\$ 481,628	\$ 1,855,793	\$ 510,400	\$ 1,807,365
OE	\$ 443,000	\$ 3,962,480	\$ 443,000	\$ 4,006,641

- **What are the FY23 and FY24 recommended funding and number of seats for Head Start, community-based Head Start, and community-based Pre-Kindergarten? What is the local match for the program?**

FY23 and FY24 Head Start funded enrollment seats is 648
 FY23 federal HS budget: \$5,497,351 (\$1,335,783- non-federal share provided by MCPS)
 FY24 federal HS proposed budget (we are routing the application now):
 \$5,985,343 (\$1,496,336 non-federal share provided by MCPS)
 Head Start Community based seats: 40



Kevin Beverly
COA Board Chair

April 17, 2023

Dear Council Members,

Thank you all for providing us with additional financial support to help us get through the end of fiscal year 2023. We appreciate the approval yesterday of the additional \$200,000 to support the operations of the Children's Opportunity Alliance (COA) for FY23.

In turning our attention to the FY24 budget, it is not clear how the COA is supported in the proposed County Executive's budget submission. It appears that the funds formerly associated with the Children's Opportunity Fund (COF) have been allocated to the COA. In the current budget that was presented by the County Executive, it included \$728,387 for FY24 for COA. Working with the Children's Opportunity Alliance's board and the finance committee of the Board, we have a working budget that predicts a conservative total budget of \$1.4 million for FY24 with limited grant making. For the current fiscal year, we have received the following sources of funds from public sources:

- \$715,836.98 from DHHS and the County Executive
- \$125,000 from MCPS
- \$200,000 supplemental from County Council

These funds cover the operations of the COA and the COF. We are not sure what to expect from MCPS for FY24, but my conversations with the leadership have been positive and they are looking for ways to change the dynamics in the ECE space. The Children's Opportunity Alliance is requesting that County Council provide funding at the \$1.4M level. The COA is a new organization, and we are working hard to get stood up quickly and begin to fulfill the responsibilities written into Bill 42-21, which created the organization.

We have begun to focus on data gathering, disaggregation, and making more data publicly available in the early care and education space. We also know that there are critical relationships that need to be mended and new relationships that need to be built with the ECE provider and educator communities, as well as parents, to build trust and raise awareness around our work. We started with a notional, understanding of the cost involved in coming online and the cost of services. Our understanding is clearer now and we want to proceed with urgency. Through the strategic planning process that we will be starting soon, we will have numerous opportunities for intentional and strategic community engagement.



We look forward to the conversation on April 24th. If you have any questions, please do not hesitate to reach out.

Sincerely,

Kevin Beverly, COA Board Chair



PRESENTATION TO THE COUNTY COUNCIL IN SUPPORT OF INCREASED FUNDING FOR GBTLA

APRIL 11, 2023

- MY NAME IS DAVID HILL, AND I AM HERE TONIGHT AS A BOARD MEMBER OF THE GEORGE B. THOMAS, SR. LEARNING ACADEMY, A/K/A THE SATURDAY SCHOOL
- I AM HERE TO ASK YOU, OUR COUNTY COUNCIL, TO MODIFY GBTLA'S BUDGET ALLOCATION FROM THAT INCLUDED BY THE COUNTY EXECUTIVE
- SPECIFICALLY, WE ASK THAT YOU ADD AN ADDITIONAL \$400,000 TO THE \$ AUTHORIZED TO GBTLA IN THIS YEAR'S BUDGET
- GBTLA WAS STARTED IN 1986 BY THE MU NU CHAPTER OF OMEGA PSI PHI FRATERNITY. WE STARTED OUT WITH 21 STUDENT AND 19 VOLUNTEER TUTORS TO ADDRESS THE ACHIEVMENT GAP FOR AFRICAN-AMERICAN STUDENTS IN THE COUNTY
- SINCE 1986, GBTLA HAS GROWN THROUGH A PARTNERSHIP WITH MCPS AND THE COUNTY'S HHS TO SERVE THOUSANDS OF STUDENTS ANNUALLY
- OPERATING OUR CENTERS IN HIGH SCHOOLS ACROSS THE COUNTY, OUR PROGRAMS HAVE DEMONSTRATED SUCCESS WHILE SERVING DIVERSE POPULATIONS OF STUDENTS WHO BENEFIT FROM THOSE PROGRAMS
- BASED UPON HISTORICAL DATA, STUDENTS THAT GO THROUGH OUR TUTORING AND UPLIFT PROGRAMS OUTPERFORM THOSE FROM SIMILAR BACKGROUNDS THAT DO NOT ATTEND SATURDAY SCHOOL
- WITH MY TESTIMONY I AM SUBMITTING LETTERS FROM TWO OF OUR CENTER DIRECTORS EXPRESSING THE IMPACT WE MAKE ON THE STUDENTS WE SERVE
- IF GBTLA DID NOT EXIST TODAY, IT WOULD NEED TO BE CREATED BECAUSE WE MEET AN UNMET NEED IN THE COMMUNITY
- GBTLA HAS WON ACCOLADES IN MONTGOMERY COUNTY AND BEYOND AS A MODEL FOR TUTORING PROGAMS AND CONTINUES TO BE PART OF THE FABRIC OF THIS COUNTY
- DESPITE THIS TRACK RECORD, THE CE'S BUDGET CUT MORE THAN \$560K FROM GBTLA'S PRIOR APPROPRIATION

PRESENTATION TO THE COUNTY COUNCIL IN SUPPORT OF INCREASED FUNDING FOR
GBTLA

APRIL 11, 2023

- IT DID SO BY CLAIMING IT WAS RIGHT-SIZING THE ALLOCATION GIVEN THE DROP IN THE NUMBER OF STUDENTS SERVED BY GBTLA
- AND IT IS TRUE THAT WE ARE SERVING FEWER STUDENTS TODAY THAN WE DID PRE-PANDEMIC. AND THERE ARE MANY REASONS FOR THAT FACT
- DURING THE PANDEMIC, WE SHIFTED TO PROVIDING SERVICES VIRTUALLY, BUT FOUND DEMAND FOR EVEN MORE VIRTUAL LEARNING ON SATURDAY AFTER LEARNING IN FRONT OF SCREENS THROUGHOUT THE WEEK, WAS NOT SOMETHING STUDENTS AND THEIR FAMILIES WERE INTERESTED IN
- AND AN EVEN BIGGER CHALLENGE GBTLA CAME TO FACE AND STILL FACES IS THAT WITH THE BENEFIT OF CARES ACT FUNDING, MCPS HAS CREATED ITS OWN TUTORING PROGRAM, OUTSIDE OF ITS PARTNERSHIP WITH GBTLA
- AND USING CARES ACT FUNDS, MCPS 1) PROVIDES TUTORING SERVICES FREE OF CHARGE (GBTLA CHARGES A NOMINAL FEE) AND 2) MCPS PAYS ITS TEACHERS (MANY OF WHOM WERE FORMALLY TUTORS IN GBTLA CENTERS) \$85/HOUR WHERE WE ARE ONLY ABLE TO PAY \$38/HOUR
- GBTLA IS HERE BEFORE YOU BECAUSE WE WANT TO BE AS VIBRANT A PART OF MONTGOMERY COUNTY'S FUTURE AS WE HAVE BEEN PART OF THE PAST 36 PLUS YEARS
- WITH THE WORST OF COVID BEHIND US AND RECOGNIZING THAT THE CARES ACT FUNDING THAT UNDERLIES THE MCPS FREE TUTORING PROGRAM WILL RUN OUT, GBTLA STANDS READY TO FILL A NEED IN OUR COMMUNITY
- EVEN NOW, KIDS NEED TUTORING SERVICES BASED ON AN ESTABLISHED METHODOLOGY AND FRAMEWORK FOR SUCCESS SOURCE. THAT IS GBTLA
- EVEN NOW, ALL OF OUR STUDENTS NEED SUPPORT AND UPLIFT FROM TEACHERS THAT CARE ABOUT THEIR SUCCESS AND WELL-BEING, ENOUGH TO WORK ON SATURDAYS. THAT IS PROVIDED BY GBTLA

PRESENTATION TO THE COUNTY COUNCIL IN SUPPORT OF INCREASED FUNDING FOR
GBTLA

APRIL 11, 2023

- EVEN NOW, MCPS NEEDS AS MANY COMMUNITY PARTNERS AS IT CAN FIND TO HELP REVERSE THE LEARNING LOST DURING THE PANDEMIC AND IMPROVE THE OUTCOMES OF OUR KIDS. THAT IS THE ESSENCE OF WHAT GBTLA HAS DONE AND WHAT WE WILL CONTINUE TO DO
- WE HAVE BEGUN WORKING WITH THE NEW MCPS LEADERSHIP, AND NOW PLAN QUARTERLY MEETINGS BETWEEN GBTLA AND MCPS, THE FIRST OF WHICH IS TAKING PLACE LATER THIS MONTH
- GBTLA WILL BE AT THE FOREFRONT OF ASSISTING MCPS AND THE STUDENTS IT SERVES, BUT WE NEED YOUR HELP TO DO SO
- WE WANT TO CONTINUE TO BE PART OF ACCELERATING LEARNING, CLOSING THE ACHIEVEMENT GAP, PROVIDING WRAP AROUND SERVICES TO THOSE WHO CANNOT GET THEM ELSEWHERE AND UPLIFTING THOSE STUDENTS IN OUR COMMUNITY WHO DESPERATELY NEED OUR SERVICES
- THIS IS SO MUCH MORE THAN A LINE ITEM IN A BUDGET
- WITHOUT YOUR HELP, INSTEAD OF MOVING FORWARD TO ASSIST OUR KIDS, WE WILL BE FACED WITH REDUCING ACCESS TO THE SERVICES WE PROVIDE BY CLOSING CENTERS AND CUTTING THE NUMBER OF INSTRUCTORS
- NONE OF US WANT THAT RESULT
- FOR ALL OF THESE REASONS, WE ASK THAT YOU ADD BACK \$400K TO THE ALLOCATION FOR THE SATURDAY SCHOOL

Don L. Milner

GBTLA Center Director

Gaithersburg High School
101 Education Blvd
Gaithersburg, Maryland 20877
Don_L_Milner@mcpsmd.org

GBTLA History

George B. Thomas Learning Academy has been in existence for over 30 years. Once the program extended to 12 Learning Academies, Gaithersburg High School was and still is one of the largest learning academies in the Saturday School program. We are a minority majority site complete with a Pre-K program and a SAT program that not only prepares students for the SAT but provides College and Career awareness. Since our origin we continue to provide literacy and numeracy tutorials to grades 1-12. Our program supports and encourages the most impacted students in the Montgomery County Public School system. Parents bring their students from the Gaithersburg, Northwest, and the Watkins Mill cluster to engage in our educational services. We connect our students with mental, physical, and emotional wellbeing so they can succeed during the week at their respective Elementary, Middle, and High Schools. Gaithersburg HS hosts a community refrigerator so that students are able to have a meal for either lunch or dinner all stocked by local restaurants. We also provide Adult literacy classes for parents/guardians who sign their students up for our Learning Academy in turn supporting education across the board. We also provided parent support regarding knowledge of community resources and ways to increase learning opportunities at home for parents with children in the Pre-K program. These skills are provided in conjunction with Saturday school.

Employment Footprint

Saturday School employs Teachers and MCPS staff to implement a high quality tutorial service. Loss of programming would mean loss of employment of several MCEA and SEIU bargaining members who are committed to the students that they serve.

Impact Data

- **Parent Constituents**
 - 100% of Parents surveyed have shared that their child benefits from Saturday School.
- **Student Constituents**
 - On average 65 - 70% of students enrolled at our Gaithersburg site attend each week.
- **Lead Tutor Constituents**
 - 90% of the Lead Tutors report that they would return to Saturday School because they believe that their efforts are making a difference in student achievement.

GBTLA Paint Branch
Hardin, Daphne, Site Director
March, 30, 2023

The Burtonsville and Silver Spring demographics and economics near Paint Branch High School are ever changing. There are more families now headed by one person - one income, who may have a limited income and who may need that in person extended helping hands on the sixth day. We provide this to the community.

Every Saturday morning, through the platform provided by the GBTLA, Burtonsville and Silver Spring children and families fill the Paint Branch High School cafeteria to eat a nutritional breakfast and to participate in a motivational activity. After breakfast and motivation, the students are escorted to their classes by their competent and well-prepared teachers.

The student population is filled with a variety of needs that range from enrichment to recovery. Students receive lessons/instruction to fill in the academic gaps where they did not comprehend concepts in the regular school day, to get the opportunity to practice newly introduced concepts they did not grasp in the regular school day, and to get the one-on-one teacher assistance they needed to move to mastery of the new concepts or to move beyond the new concepts to the next higher level but did not get in the regular school day. In Saturday School, students receive opportunities to practice newly learned concepts, where they don't have the help at home to confirm and to build on those concepts. In Saturday School, students receive enrichment opportunities to build beyond the newly learned concepts because they were able to grasp the concepts more competently than their class peers. In Saturday School, students see, learn, and participate in advanced science activities provided by our community volunteers.

The GBTLA Paint Branch Center exposes our community of elementary and middle school students to the Paint Branch High School facility, helping them to transition when the time comes to a high school setting without the apprehension of uncertainty because they will have already walked the halls and will have already sat in the classrooms. Students need to have these experiences, and we provide these experiences.

GBTLA Paint Branch
Hardin, Daphne, Site Director
March, 30, 2023

The GBTLA Paint Branch Center works with our high school students to provide them in person extended teaching and support they need but cannot get in the regular high school environment because of time constraints and limitations. Our GBTLA site provides in person instruction and preparation for taking the SAT exam.

Our GBTLA Paint Branch Center is filled with competent, kind, loving teachers and experienced, educated, and committed Black male volunteers who are each prepared to be in person every Saturday to support our students and families and one another!

M E M O R A N D U M

April 21, 2023

TO: Health and Human Services Committee
Education & Culture Committee

FROM: Vivian Yao, Legislative Analyst
Tara Clemons-Johnson, Legislative Analyst

SUBJECT: FY24 Operating Budget: **Newcomers (Bienvenidos Initiative), Early Care and Education Non-Departmental Account (NDA), Early Childhood Services, Child Care Subsidies, Children’s Opportunity Alliance NDA, Head Start and Pre-Kindergarten Services, Linkages to Learning, School Health Services, High School Wellness Centers and Services, High School Cluster Projects, and Partnerships,**

PURPOSE: Review and make recommendations on FY24 Operating Budget items that involve the Department of Health and Human Services and Montgomery County Public Schools.

Those expected to participate in the worksession include:

Department of Health and Human Services
James Bridgers, Director
Jason Rundell, Acting Chief Operating Officer
BB Otero, Special Assistant to the County Executive
Dira Treadvance, Chief, Children, Youth, and Family Services (CYF)

Office of Management and Budget
Deborah Lambert, Fiscal and Policy Analyst

Montgomery County Public Schools
Dr. McKnight, Superintendent
Robert Reilly, Associate Superintendent of Finance
Ivon Alfonso-Windsor, Supervisor, Budget Unit
Thomas Klausung, Assistant to Associate Superintendent of Finance
Nichelle Owens, Director, Division of Title I and Early Childhood Programs and Services
Amy Cropp, Director, Division of Prekindergarten, Special Programs, and Related Services

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

I. OVERVIEW

The Joint HHS and E&C Committee will review FY24 budget items that involve DHHS and MCPS, including Newcomers (Bienvenidos Initiative), Early Care and Education (ECE) NDA, Child Care Subsidies, Early Childhood Services, Children’s Opportunity Alliance NDA, Head Start and Pre-Kindergarten Services, Linkages to Learning Centers and School-Based Health Centers, School Health Services, High School Wellness Center, High School Cluster Projects, and Partnerships.

Consistent with the Council President’s approach to reviewing the FY24 Operating Budget, Council staff has made initial priority recommendations for tax-supported additions that the Joint Committee will review through the course of the meeting.

Item	Recommended Increase (Decrease)	FTE	One-time only?	Notes
Tier I: High Priority				
Newcomers Initiative Enhancements and Assistance	\$ 6,436,122	14.00	Y	
Operating Expenses for new Linkages to Learning and School-Based Health Center (SBHC) at Southlake ES	\$ 409,713	0.00	N	
Operating Budget Impact for Nurses to Staff Linkages and SBHC at Southlake ES	\$ 185,356	1.88	N	
Net Total	\$ 7,031,191	15.88		
Tier II: Priority				
Increase to COA budget	\$ 200,000	0.00		
Net total				

I. NEWCOMERS (BIENVENIDOS INITIATIVE)

Newcomers (Bienvenidos Initiative)

Background

Coordinated efforts to increase funding and align programs and services came together as the Newcomers initiative and were driven by the unprecedented increase in the number of unaccompanied and asylum-seeking children, youth and families from the southern U.S. border and arriving in Montgomery County. Between 2014 - 2022, Montgomery County was the 11th highest receiving County in the nation of unaccompanied children seeking to unify with families/sponsors. In addition, there are unaccompanied children and families who arrive to the County by independent means and the numbers are not fully known. With the growing numbers of migrant families coming to the County, the Newcomers initiative has focused on a comprehensive response system of support and assistance to address the unique needs of all elements of the Newcomer population.

Newcomers are assisted through the Navigation Network. The Network is a coordinated team of community and school-based partners who work together to proactively link newly arriving migrant and asylum-seeking children and families/sponsors to existing services. The Network will facilitate case management, referral to services, community outreach and communications through culturally competent community-based partners.

DHHS shared that funding provided for Newcomers serves recently arrived and asylum-seeking immigrant youth and families from Latin America, including families coming by bus into the Washington DC metro area. Some of the top countries include: Venezuela, Colombia, Peru, El Salvador, Honduras. While the number of incoming buses from Texas and Arizona have decreased, DHHS continues to receive individuals and families by other forms of transportation, such as by plane. These fares are purchased by community-based organizations, friends and family, and individuals and families arrive in the Washington DC metro area in need of assistance, resources, and support.

Below is a chart on numbers served from the Office of Refugee Resettlement (ORR), Montgomery County Public Schools (MCPS) International Admissions and Enrollment (IAE), and Bienvenidos program partners delivering services to newcomers. The data does not include children who arrive by other means to the County with parents or caregivers or to live with family members and are not tracked through ORR.

	FY21	FY22	FY23 <i>Thru March</i>
Unaccompanied Children Released to Montgomery County by ORR	666	1,658	766 <i>(Thru Jan)</i>
International Students enrolled by MCPS	1,086	4,068	3730
International Students enrolled by MCPS presenting paperwork from ORR	58	1,482	1069
Newcomers Served by <i>Bienvenidos</i> Community Partners	N/A***	5,667	3486

***Children and adults in households with one or more migrant/asylum-seeking members that arrived in Montgomery County since Jan 2021*

****Bienvenidos was initially funded in FY22*

At least 50% of bus passengers are men, more than 30% are women and almost 15% are children and youth. In addition, DHHS continues to receive many unaccompanied minors seeking to reunify with their parents/sponsors.

According to reports from network providers, the number of asylum seekers is increasing, and it is expected to continue. DHHS provided the following estimates:

FY23 – July-February:

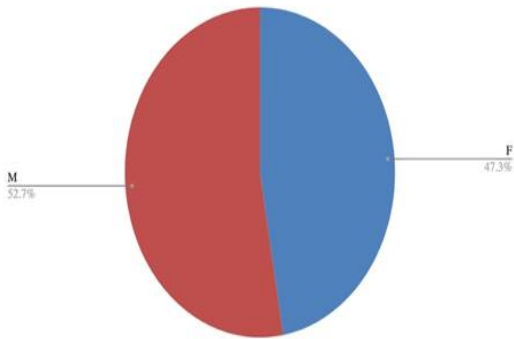
- 4,000+ Households
- 8,000+ Individuals

FY24 Projections:

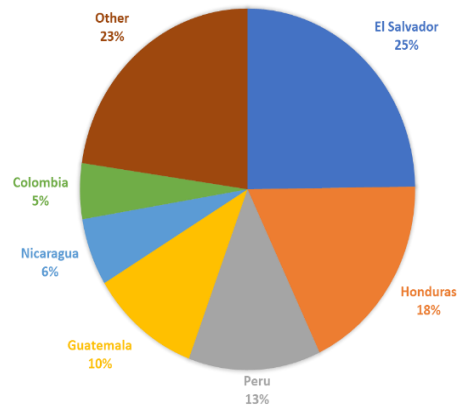
- 6,000+ Households
- 10,000+ Individuals

DHHS also shared the following demographics on the Newcomers program:

Newcomers by Gender 2023

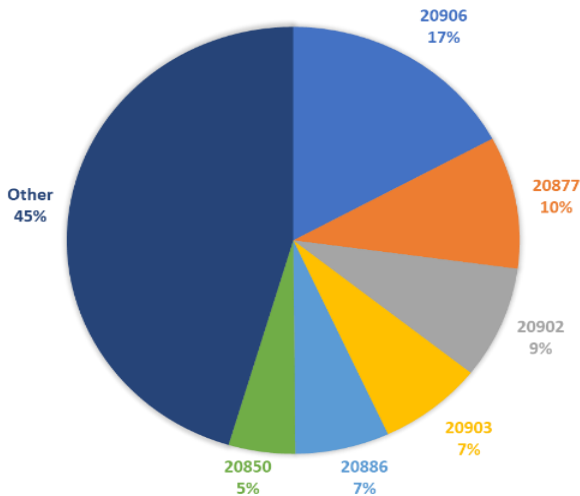


NEWCOMER COUNTRIES OF ORIGIN

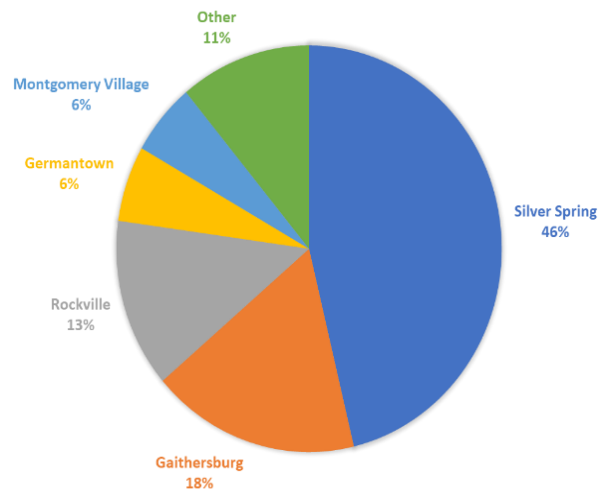


Graph provided by MCPS International Admissions and Enrollment (IAE)

NEWCOMER RESIDENCE BY ZIP CODE



NEWCOMER CURRENT CITIES OF RESIDENCE



Data is collected through the providers assisting families through case management and navigation.

Emergency Assistance - Migrants Arriving from the U.S. Southern Border

Beginning April 2022, Texas and Arizona began bussing migrant individuals and families to the Washington Metropolitan region in protest of the Federal administration policy decisions. The County worked with SAMU First Response to provide the centralized respite support services. Immediate respite services include food, space to sleep 3-5 nights, clothing, hygiene items and support for travel arrangements.

The Montgomery County Respite Center is managed by SAMU, and the center has served over 1,300 migrants. SAMU receives FEMA funding for these operations and maintain an agreement with the County to use the respite facility. SAMU has the major responsibility of providing respite, and for supporting and triaging migrants arriving via bus in DC. Bienvenidos

only serves families identified by SAMU that have nowhere else to go and wish to remain in Montgomery County.

DHHS shared the following on the difference in the Bienvenidos initiative and SAMU/Migrants bussed into DC:

“At inception, *Bienvenidos* was created to serve migrant and asylum-seeking youth and families that arrived in Montgomery County by intention. This included a special focus on unaccompanied minors placed by the Office of Refugee Resettlement (ORR) with sponsors in Montgomery County, as well as those arriving undetected at the border; but also included children arriving with adult family members. In all cases, however, these migrant populations were arriving to a household (at least upon first entry into the county) - most often the household of an extended relative or friend, or another informal connection established prior to their arrival in Montgomery County. However, in April of 2022, when the region saw a surge of migrants being bussed from Texas and Arizona, the initiative stepped up to help mitigate the overwhelming need expressed by nonprofits, volunteers and mutual aid groups that were receiving these buses. SAMU First Response entered into an agreement with the County to operate the first respite center in the region to assist with these needs. SAMU operates the center with FEMA funding and refers some of the individuals and families for additional services and support from *Bienvenidos*, including but not limited to case management, legal support, etc. Per agreement with SAMU, families referred to DHHS are those whom SAMU has verified have no other place to go and want to stay in Montgomery County. The vast majority of newcomers arriving at the respite center move on to other final destinations.”

FY24 Recommended Budget

- The FY23 approved budget was \$4,421,277; a special appropriation was approved for \$1,593,442; bringing the total FY23 funding for the Newcomers Initiative to **\$6,014,669**.
- The Executive’s FY24 recommended budget includes **\$6,436,122 and 14 FTEs**.
- Both the FY23 and recommended FY24 funds are identified as one-time only.

The 14 ftes are term positions, one-time only funds and consist of the following:

- In FY22, **four** Community Services Aide III (CSAIII) positions were created for Positive Youth Development/Street Outreach Network
- In FY23, **two** positions were converted from contractor to merit: Program Manager II and the Office Services Coordinator
- In FY24, **eight** staff include
 - **six** staff are converting from contractor to merit (Program Manager I, Human Service Specialist, four CSA’s
 - **one** Manager III
 - **one** Program Manager I (SEPH)

Based on the budget information available from DHHS, Council staff has compiled the line items budget below associated with relative planned expenditures for FY24. Changes from the FY23 approved budget to FY24 include the following:

- Enhanced case management to connect youth and families with resources and safety-net services

- Mental Health – increased crisis stabilization and therapeutic services to Newcomer children and adolescents
- Newcomer Street Outreach: working with SEPH, the program will contract with non-profits to provide culturally and linguistically appropriate street outreach services.
- Wellness Centers - expanding hours of operation for Wellness Centers to provide additional support to newcomers. Locations: Northwood HS, Watkins Mill HS, Seneca Valley HS, Gaithersburg HS, Wheaton HS, Kennedy HS (newest HSWC operational in the County)

	FY24 Budget Rec (One-Time)
6 Contract staff transitioning to merit – 6 fte	\$450,343
Program Manager I –staff to support street outreach including monitoring contracts (lapsed)	\$53,844
Manager III (includes operating for positions, lapsed 6 months. Will oversee program)	\$73,438
Newcomer Coordinator and Admin Support	\$200,302
4 CSAIII Position for SON - Positive Youth Development	\$360,280
Total Personnel	\$1,138,207
Monitoring and evaluation. Partnership for Evaluation of effectiveness of interventions	\$60,000
Case Management	\$765,653
Navigation Network & Case Management Support-METS sites with LtL & cluster programs	\$257,699
Navigation – orientation, referral and application assistance for benefits	\$450,000
Communication support	\$40,000
Family Reunification Support	\$165,000
Mental and Behavioral Health Support – home/comm based; indiv., family and group counseling	\$1,063,831
Youth Programming & Activities: PYD Outreach activities, Youth Conferences, Imagination Station	\$200,000
Health care. Two community health workers at Rocking Horse	\$137,238
Expand Wellness Center hours of operation	\$600,144
Safe Center – Human Trafficking	\$157,000
Flex Funds – Client Services Emergencies – gift cards for clothing/Deportation medical exam	\$200,000
New Employee Operating Expenses and Training	\$50,000
SEPH – Newcomer Street Outreach – nonprofits providing street outreach services	\$306,200
Strategic Planning	\$138,875
Newcomer emergency Transitional Lodging	\$558,450
Food Security for Newcomers	\$147,825
Total Operating Expenses	\$5,297,915
TOTAL PERSONNEL AND OPERATING	\$6,436,122

Prior to budget action, Council staff will work with DHHS to clarify all personnel and operating costs for FY24.

Council staff understands that the Newcomers budget is loaded as a one-time item that will be reviewed for inclusion in future budgets based on existing needs. FY24 will be the 4th year of continued one-time funding for Newcomers. The Committee may want to discuss with Executive staff what the process and timeline are to evaluate the ongoing needs and funding levels that will be proposed to support these efforts going forward.

Council staff recommends approval of the proposed one-time funding for the Newcomers (Bienvenidos Initiative), \$6,436,122. Council staff recommends these funds be placed on the reconciliation list as High Priority; given that there is no base funding, the recommended funding level is needed to provide continuity of services. However, Council staff also recommends that DHHS and partners develop a strategy over the coming months for a sustainable program model and level of funding going forward.

II. EARLY CARE AND EDUCATION

The Joint Committee will review FY24 budget items related to the delivery of early care and education in the County. Expanding access to quality early care and education has been a major focus in the County for many years. Recent acceleration of this expansion has occurred with implementation of the Early Care and Education Initiative, begun in 2020, at the behest of then-Council President Navarro and County Executive Elrich, and efforts of the State in implementing the Blueprint for Maryland’s Future legislation and increasing investment in the State Child Care Scholarship program. In addition, increased public support of private childcare providers has been crucial to the continued viability of childcare businesses in the aftermath of the COVID pandemic.

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

The Early Care and Education Initiative (ECEI) has been focused on expanding the number of quality ECE seats in a mixed delivery system, ensuring the sustainability of family and center-based programs, increasing resources to providers and families, identifying existing unused or underutilized classrooms in high need areas, increasing utilization of local child care subsidies, and supporting recovery work during the COVID pandemic.

The following table shows the approved/recommended funding, expenditures, and unspent/carryover funding for the initiative from FY20 through FY24.

	FY20	FY21	FY22*	Est. FY23	FY24 Rec
Beginning Balance	0	3,195,131	4,070,250	10,951,622	13,885,855
PY Carryforward Amount			(802,172)	1,913,690	
Approved Budget	5,992,589	5,992,589	10,992,589	10,992,589	11,178,526
Total Resources	5,992,589	9,187,720	14,260,667	23,857,901	25,064,381
Expenditures (expenses/encumbrances)	2,797,458	5,117,470	3,309,045	9,972,046	
Remaining Balance	3,195,131	4,070,250	10,951,622	13,885,855	

*Negative PY Carryforward amount due to FY21 expenses that were moved to the CRF in FY22.

The Executive recommended \$11,178,526 for the ECE NDA in FY24, an increase of \$185,937. Projected unspent funding of \$13,885,855 in FY23 will be reappropriated to FY24, resulting in total available resources of \$25,064,381 in FY24 and 12 FTEs. Adjustments to the NDA include the following:

- \$2,838 for FY24 compensation adjustment of \$2,838
- \$183,099 in Multiprogram Adjustments
- Shift of operating expense to personnel cost to add four merit staff positions
- Reduction of 9.96 FTEs for the Recreation Summer School Wrap program that were supported by ECE NIA one-time funding

The planned expenditures in FY24 include:

- **Community Development Financial Institution (CDFI) development and implementation:** \$5.7 million
- **WPA/Supplement Subsidy program up to 450% FPL:** \$5.75 million
- **Subsidy Seats Pilot:** \$2.8 million
- **WPA Portal development:** \$1.5 million
- **Educational scholarships** to Montgomery College and Towson: \$1 million
- **Family Involvement Centers** at 3 sites (Gaithersburg, Rockville and Silver Spring): \$500,000
- **Quality Childcare Development Center:** \$1 million
- **Implementation of the Basics Program:** \$160,000
- **Community-based Head Start** for 3-year-olds aging out of early Head Start: \$900,000

Council staff recommends approval of the FY24 budget for the ECE NDA.

B. Child Care Subsidies

For FY24, the recommended budget for the Child Care Subsidies Program total \$1,933,711 and 6 FTEs, a decrease of \$1,397,797 or 72.3% below the FY23 level, and a level number of FTEs.

The Executive is proposing the following line-item adjustment to the program:

- **Shift funding for Working Parent Assistance and State Scholarship Supplement for Children Ages 0-5 to ECEI NDA** **-\$1,435,583**

The decrease is described as a shift in Working Parents Assistance (WPA) and State Child Care Subsidy Supplement funding for children ages 0-5 to the Early Care and Education Initiative Non-Departmental Account instead of the DHHS Operating Budget. The total amount available for local subsidy dollars in the program for older children in FY24 is \$1,241,005. There is additional capacity in the ECEI NDA to cover this reduction in subsidy for young children; however, Council staff notes that this reduction would result in an overall decrease to in resources targeted to ECE and childcare in the FY24 operating budget.

County: Children’s Opportunity Fund NDA	\$425,000	\$425,000
County: DHHS Children Youth & Family Services	\$290,637	\$290,637
County: Special Appropriation	\$200,000	--
County: FY24 adjustment – 3% increase to nonprofit service contracts	--	\$12,750
MCPS (included in the BOE FY24 recommendation)	\$125,000	\$125,000
TOTAL	\$1,040,637	\$840,963

For FY24, the County Executive is recommending \$728,387 in the Children’s Opportunity Alliance Non-Departmental Account. The recommended funding consolidates amounts previously included in the FY23 Children’s Opportunity Fund NDA and the DHHS Children, Youth and Families Service Area base budget. The Executive is also recommending a three percent inflationary adjustment to COA, as a nonprofit service provider.

Council staff notes that the recommended level of funding does not reach the total appropriated by the Council in FY23. The recommended funding for COA was determined before the Council acted on a \$200,000 special appropriation on April 18, 2023. Although the latest budget that COA presented to the Executive and Council anticipated a funding gap in June 2023, Executive staff remained uncertain whether the COA would spend out the FY23 budget completely and indicated that if funding is running short at the end of FY23, then certain expenditures, including grant-making, could be delayed until the COA Board completes the strategic planning process. In addition, Executive staff explained that the COA Board has not yet approved a budget for FY24 and that further work needs to be done to ensure that work supported through the COA budget is not duplicative of that performed by other key stakeholders including DHHS. Thus, the Executive felt it would be prudent to provide level funding for COA in FY24.

The Council received a letter from COA Board President Kevin Beverly (©33) dated April 17, which requests FY24 funding of \$1.4 million. He explains that the organization has a clearer understanding of the cost of operations now, and the strategic planning process for the organization will be starting soon and the organization will have numerous opportunities for intentional and strategic community engagement. Representatives of the COA are expected to attend the Joint Committee meeting and be available to answer questions from Committee members.

The Joint Committee may want to consider adding funding to the Reconciliation List to match funding that the organization has been awarded in FY23 plus the appropriate inflationary increase, as the organizations expenses are not likely to fall below the total amount that they are receiving in this fiscal year. Because the COA strategic planning process is not likely to be complete until the fall of 2023 and the work plan for the organization still needs to be developed with input from key stakeholders, the Council may wish to hold off making the full requested appropriation until these foundational pieces of work have been completed. In any case, the Joint Committee should schedule an update after COA completes its strategic plan.

E. Head Start and Prekindergarten Services

Head Start

The Executive is recommending \$4,896,061 and 2.8 FTEs for Head Start in FY24, an increase of \$129,621 from the FY23 funding level. The program is housed in the Administration and Support service area. The increase is a multiprogram adjustment. Each program has a multi-program adjustment that includes compensation changes, benefit changes, staff turnover, reorganizations, and other changes that affect multiple programs.

The number of seats is anticipated to remain level in FY24 at 648 seats. Information about the number of full day and part day seats was not available at the time of packet publication.

Council staff recommends approval, but recommends that the Joint Committee request additional information about the amounts budgeted to deliver these programs and the number of seats available by age.

Pre-Kindergarten Update

MCPS reports that Pre-Kindergarten will be funded through local funds and State Aid to Education (Blueprint), and it is awaiting the release of MSDE’s Pre-Kindergarten Expansion Grant application. It has provided the following information about Pre-K seats and enrollment in the following two tables.

	FY 2023	Proposed FY 2024
Pre-K Expansion Grant Funded	60	60*
Pre-K Locally Funded	2,360	2,420
State Aid for Education Blueprint Pillar 1	240	240

Program	Enrollment as of 03/07/23	Percent Enrolled as of 03/07/23
Head Start	640/648	99%
Pre-K	2,368/2,600	91%
Head Start and Pre-K	3,008/3,248	93%

Part-Day	1,357/1,537	88%
Full-Day	1,652/1,711	97%

Council staff comments:

The Committee may want to request additional data on budget amounts allocated to Pre-K by funding source, the number of part-day and full-day seats by type of program, and the number of seats and budget for Pre-K Special Education services. This information, which has been provided in the past, was not available prior to packet publication. It is unclear what funding streams are proposed to support Pre-K services in the County in FY24.

The April 19 E&C packet for the MCPS FY24 Operating Budget showed a significant decrease of approximately \$6.9 million in Blueprint funding for Pre-K, and MSDE has concluded that there were no Pre-K eligible providers in Montgomery County. The Joint Committee should seek additional information about how Blueprint and local funds are supporting Pre-K, and confirm that MCPS is contracting with previous Pre-K Expansion Grant providers with local dollars in place of State funding.

In addition, Council staff understands that there have been changes made to the Blueprint legislation, and Joint Committee may want to schedule a follow up discussion post-budget to understand the changes and impact on the delivery of services in the County.

III. SCHOOL HEALTH AND SCHOOL-BASED MENTAL HEALTH SERVICES

The Joint Committee has long supported school-based services that support the well-being of students and their families and made the mental health needs of youth and families a top budget priority in FY23 in the response to the COVID-19 pandemic. The Joint Committee will review the CE’s FY24 operating budget implications for these programs, including Linkages to Learning and School-Based Health Centers, School Health Services, High School Wellness Centers, and High School Cluster Projects.

A. LINKAGES TO LEARNING AND SCHOOL BASED HEALTH CENTERS

The Executive recommends \$14,305,487 and 9.0 FTEs for Linkages to Learning (Linkages) in FY24, an increase of \$827,666 and level number of FTEs from the FY23 approved level. The Linkages community-school partnership provides integrated health, social services and community engagement to support student learning, strengthen families, and support health communities.

New South Lake School-Based Health Center

The Executive is recommending the following two adjustments to support services at the South Lake School-Based Health Center:

- Operating Budget Impact for Nurses to staff the new center \$185,356
- Operating Expenses for the New Linkages to Learning School-Based Health Center \$409,713

Executive staff explains that this funding will be administered by School Health and Linkages to Learning programs. The funding will support 1 Nurse and 1 School Health Tech to the School-Based Health Center, contractual cost related to somatic services, and an increase in contractual costs related with the Linkages services.

Council staff recommends approval of these increases as high priorities given the need for the services in the South Lake community.

Service data and needs assessment results for Linkages is attached at ©18-19.

Community School Coordinator

The Council received significant testimony concerned about losing the Linkages to Learning Community School Coordinator at schools that had a MCPS Community School Liaison. Executive staff provided the following explanation regarding its approach:

Linkages to Learning contract is currently in the RFP process, so the final details of the contract for FY24 have not been determined. However, it is correct that the RFP specifies that Linkages will not be funding a Community School Coordinator position at schools where MCPS has a full time Community School Liaison who is providing community school coordination services for the school. Currently, there are schools that have both an Linkages Community School Coordinator and an MCPS Community School Liaison, both tasked with doing community school coordination.

It was determined that the best use of HHS funds at these sites was to focus on providing Therapy and Case Management services, which MCPS is not able to provide. This is based on the approved FY23-FY25 Strategic Plan Staffing Recommendation Report Addendum (see attached file):

“HHS is recommending that at sites receiving state Blueprint funds, the LTL contract shift funds from Community School Coordination services to increasing Case Management and Behavioral Health support services. As the number of schools receiving state Blueprint funding has grown, the number of LTL schools with a full time MCPS CSL has increased to over half of the LTL sites. The amount of programming and support offered by the MCPS CSLs at these sites has also increased. Having both an HHS funded LTL Community School Coordinator (CSC) and an MCPS CSL at the same school has presented some challenges with role definition, coordination, and duplication of services. Because MCPS can provide community school coordination at these 16 sites through their CSLs, HHS is recommending that funds previously used for CSCs now be used to increase the number of Family Case Managers, Child and Family Therapists, or Community Services Aides at schools with the highest needs for these direct services.”

While the Linkages Community School Coordinator position may be eliminated at these schools, all of these schools will continue to receive community school coordination services through MCPS. Thus, HHS is not eliminating community school coordination at any

school, but rather focusing on the behavioral health and case management services, which are most frequently requested by the schools.

B. SCHOOL HEALTH SERVICES

For FY24, the Executive recommends \$38,444,518 and 333.37 FTEs for School Health Services, and increase of \$2,326,149 and 1.88 FTEs from the FY23 level. The increase is categorized as multiprogram adjustments, which includes the somatic health increases for the South Lake School-based Health Center described above.

The program provides mandated health services to students in Montgomery County Public Schools, including first aid and emergency care; health appraisal, medication and treatment administration; health counseling, consultation, and education; referral for medical, psychological, and behavioral problems; case management for students with acute and chronic health conditions. Primary health care is provided to students enrolled at School-Based Health Centers or High School Wellness Centers.

Vacancies

School Health Services is one of several programs in DHHS that has carried a significant number of vacancies. As of March of this year, School Health had 40 vacancies, though only four positions have been vacant more than a year. Of the 40 vacancies, there were 20 vacant School Health Technician positions, 16 Community Health Nurse positions, and two Nurse Manager positions. The number of vacancies is not particularly surprising as there have been numerous reports locally and nationally about difficulties in recruiting and retaining nurses. Council staff does not recommend abolishing vacant position in School Health Services, but the Joint Committee may be interested in discussing strategies for recruiting and retaining these critical positions.

C. HIGH SCHOOL WELLNESS CENTERS (HSWC)

The Executive's FY24 Operating Budget includes \$8,151,571 to continue operations at six High School Wellness Centers at Northwood, Gaithersburg, Watkins Mill, Seneca Valley, Wheaton, and Kennedy High Schools. These programs provide somatic health, mental health, youth development and other social support services.

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

	School health PC*	School health OE	PYD PC	PYD OE	Total
Gaithersburg	\$ 201,608	\$ 184,934		\$ 961,754	\$ 1,348,296
Watkins Mill	\$ 201,608	\$ 184,934		\$ 961,754	\$ 1,348,296
Wheaton	\$ 201,608	\$ 184,934		\$ 917,116	\$ 1,303,658
Northwood	\$ 201,608	\$ 184,934		\$ 964,678	\$ 1,351,220
Seneca valley	\$ 201,608	\$ 184,934		\$ 839,824	\$ 1,226,366
Kennedy	\$ 201,608	\$ 184,934		\$ 830,264	\$ 1,216,806
All Sites	\$ 267,886		\$ 89,043		\$ 356,929
Total	\$ 1,477,534	\$ 1,109,604	\$ 89,043	\$ 5,475,390	\$ 8,151,571
	*Note PC is avg of positions.				

Data on demographics and student services by the High School Wellness Center and other PYD programs is attached at ©28.

D. HIGH SCHOOL CLUSTER PROJECTS

The High School Cluster Project model began as a joint effort between MCPS and Montgomery County government to create a service delivery model in the Kennedy Cluster to address the root causes of racial/ethnic achievement gap. The following tables shows the FY23 and recommended FY24 budget for the Cluster Projects in the Kennedy, Springbrook, Paint Branch and Watkins Mill Clusters.

FY22 Kennedy/Springbrook/Paint Branch & Watkins Mill Cluster Projects		FY23 Kennedy/Springbrook/Paint Branch & Watkins Mill Cluster Projects	
OPERATING	BUDGET	OPERATING	BUDGET
Emergency Housing	\$8,450	Emergency Housing	\$8,450
Educational Camps	\$12,000	Educational Camps	\$12,000
Emergency Taxi Services	\$1,000	Emergency Taxi Services	\$1,000
Central Dup – Other	\$500	Central Dup – Other	\$500
Metropolitan Area Travel	\$2,000	Metropolitan Area Travel	\$2,000
Burial Assistance	\$1,000	Burial Assist.	\$1,000
Client Assistance (HHS)	\$12,977	Client Assistance (HHS)	\$12,977
Other Professional Services	\$204,000	Other Professional Services	\$204,000
TOTAL HHS OPERATING	\$241,927	TOTAL HHS OPERATING	\$241,927
Client Assistance MCPS	\$18,000	Client Assistance MCPS	\$18,000
TOTAL HHS & MCPS	\$259,927	TOTAL HHS & MCPS	\$259,927
PERSONNEL (HHS)	BUDGET	PERSONNEL (HHS)	BUDGET
Full Time Salaries (5 WYs)	\$573,970	Full Time Salaries (5 WYs)	\$621,091
Part Time Salaries (2 - 0.5 WYs)	\$102,951	Part Time Salaries (2 - 0.5 WYs)	\$113,631
TOTAL PERSONNEL	\$676,921	TOTAL PERSONNEL	\$734,722
TOTAL COMBINED	\$936,848	TOTAL COMBINED	\$994,649

Council staff recommends approval of the budget for the Cluster Projects.
Additional information on Cluster Project services and outcomes is provided at ©20.

IV. PARTNERSHIPS

For FY24, the Executive is recommending \$6,541,318 and 14 FTEs for the Child & Adolescent School & Community Based Services program, an decrease of \$148,684 or 2.2% and 1 FTEs, from the FY23 Approved Budget. The program provides for the coordination, planning, and implementation of key interagency initiatives among public and private agencies to meet the needs of children, youth and their families.

A number of services provided through this program are delivered through contracts with community-based partners. A list of FY23 contracts with community-based organization through this program is provided at ©22. Council staff understands that these contracts are assumed in the FY24 operating budget.

The Executive is recommending the following line-item adjustment in this project:

- **Adjust George B. Thomas Sr. Learning Academy (GBTLA)
contract based on number of children served** **\$560,337**

The Executive is recommending a 50% decrease to the GBTLA contract. The contract with GBTLA provides for service to a minimum of 3,250 students; however, program enrollment has not surpassed more than 28% of the contract minimum through the first half of FY23. As of the last attendance report dated December 17, 2022, the program reported enrollment of 396 students with attendance from 348 students. Moreover, the highest enrollment in FY23 was 896 on October 29, and the highest number of students in attendance was 422.

Executive staff explains that the recommended level of funding for FY24 was “calculated to allow GBTLA to retain enough infrastructure to still be able to serve what is hoped will be an increase in the number of students served from the past few years.” FY23 marked the return to in-person tutoring.

The Council received testimony against reducing the program’s funding attached at ©35.



Children, Youth and Family Services

RECOMMENDED FY24 BUDGET
\$119,751,275

FULL TIME EQUIVALENTS
618.57

✧ JAMES BRIDGERS PH.D., MBA, ACTING DIRECTOR

FUNCTION

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

PROGRAM CONTACTS

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

PROGRAM DESCRIPTIONS

✧ Admin - Children, Youth & Families

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

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	5,698,632	14.30
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,119,610	8.00
FY24 Recommended	6,818,242	22.30

✧ Child & Adolescent School & Community Based Services

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

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of families served by Cluster Projects ¹	364	401	450	375	375
Number of families receiving ongoing services in East County Opportunity Zone (ECOZ) ²	332	437	105	105	105
Percent of families completing surveys that are satisfied with services	70%	84%	85%	85%	85%

¹ FY21 actual figures impacted due to: 1) Initial slow-down in referrals from MCPS school closure, and then virtual classes; and 2) intensity of needs (& related amount of staff time per case) increasing during pandemic. Projections reflect potential changes in service capacity in different years.

² FY21 and FY22 figures include all households that received "ongoing" services or one-time service requests/referrals. 82 households received ongoing services at some point during FY22. The drop in the FY23-FY25 projections is due to the exclusion of one-time service requests/referrals, as the program will focus just on households receiving ongoing Care Coordination services.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	6,690,002	15.00
Re-align: Rightsize the George B. Thomas Sr. Learning Academy Contract With the Number of Students Served	(560,337)	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.	411,653	(1.00)
FY24 Recommended	6,541,318	14.00

☼ Child Care Subsidies

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

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of families authorized to receive a childcare subsidy ¹	1,590	1,518	1,900	1,900	1,900
Percent of invoices received over vouchers issued	82%	79%	80%	80%	80%

¹ This measure includes families approved for the State of Maryland's Child Care Scholarship (CCS) and/or Montgomery County's Working Parents Assistance (WPA) program. Projected increases due to: (1) expanded income thresholds that will allow more families to participate in both subsidy programs and (2) WPA's eligibility criteria expanding to all children regardless of immigration status in FY23.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	3,331,508	6.00
Re-align: Shift of Working Parents Assistance and State Supplement for Children Ages 0 to 5 From DHHS General Fund to be Funded by the Early Care and Education NDA	(1,435,583)	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.	37,786	0.00
FY24 Recommended	1,933,711	6.00

☼ Child Welfare Services

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

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of children served in foster care ¹	547	484	568	565	558
Number of families receiving in-home services ²	280	267	258	253	255
Number of newly accepted cases (IR, AR and Non-CPS) ³	2,241	2,736	2,835	2,771	2,734
Percent of children living in family settings ⁴	76%	77%	76%	76%	75%
Percent of families receiving in-home services that do not have a child protective service investigation with an abuse or neglect finding within one year after receiving services ⁵	96%	100%	96%	96%	96%

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

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

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

⁴ Percentage reflects annual average of children placed in a family setting while in care. Family setting is defined as: family foster, relative foster, formal kinship, treatment foster care-public & private, pre-adoptive, emergency home.

⁵ FY22 data only reflects data received up to December 2021 from the state.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	27,581,188	209.30
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,695,646	0.35
FY24 Recommended	29,276,834	209.65

☼ Early Childhood Services

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

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of children served by the Infants and Toddlers program ¹	4,004	5,416	5,500	5,600	5,700
Percent of customers satisfied with Early Childhood Mental Health ²	100%	89%	95%	97%	100%
Percent of regulated center-based child care programs that hold a quality of care rating of at least 3 out of 5 in Maryland EXCELS ³	23%	19%	25%	40%	50%
Percent of regulated family child care programs that hold a quality of care rating of at least 3 out of 5 in Maryland EXCELS ⁴	15%	10%	25%	40%	50%

¹ The number of children served in FY22 also shows a total caseload "cases may be new or have continued from previous years. The causes of the 35% increase between FY21-FY22 are not known, but may relate to parents bringing their children back to the pediatrician and/or re-entering social situations where they could observe their child's behavior in relation to other children.

² A total of 39 individuals received surveys. FY22 percentage is based on the 11 survey responses received.

³ In FY22 this measure decreased due to COVID closures. FY23-25 projections are based on the anticipated influence of additional funds being made available for increasing capacity to achieve higher EXCELS levels, state requirements for participation in EXCELS for universal pre-K, and state incentives on reimbursement for higher EXCELS levels.

⁴ In FY22 this measure decreased due to COVID closures.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	12,293,572	45.83
Decrease Cost: DHHS Preschool Development Birth to 5 Grant	(25,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	525,514	1.00
FY24 Recommended	12,794,086	46.83

☼ Linkages To Learning

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

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent of clients completing surveys reporting satisfaction with services received ¹	97%	96%	95%	95%	95%

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent of students receiving mental health services through Linkages to Learning that experience maintained or improved psychosocial functioning after 6 months, as assessed via validated measure ²	N/A	95%	70%	70%	70%

¹ FY22 percentages based on 612 responses.

² Linkages adopted a new system for outcome measure collection during FY22, so compared to previous years fewer clients who have received services for 6 months have measured outcomes. Using the new measurement system, 52% showed significant improvement and 43% showed no significant reduction or increase in symptoms (maintained). The data reflect 21 people for FY 22.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	13,477,821	9.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	827,666	0.00
FY24 Recommended	14,305,487	9.00

☼ Office of Eligibility and Support Services

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

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent increase in families accessing Food Stamps as a support to self sufficiency measured as the number of families applying for Food Stamp assistance (compared to FY05 as the base year) ¹	183%	201%	210%	210%	210%
Number of SNAP Applications Approved ²	18,310	20,589	22,648	22,648	22,648
Number of Temporary Cash Assistance (TCA) job seekers that entered unsubsidized employment YTD	542	429	699	699	699
Twelve month work participation rate for work-eligible Temporary Cash Assistance (TCA) recipients in federally defined work activities ³	42%	29%	50%	50%	50%
Temporary Cash Assistance (TCA) job retention rate 90 days	95%	96%	95%	95%	95%

¹

² Due to the challenges in the economy, refugee and asylee impact (from Afghanistan and Ukraine), inflation and the ongoing impact COVID-19 pandemic has resulted in a downturn in the job market, we anticipate a projected increase of 10% over the few years.

³ Please note that the State of Maryland indicated in the multi-year (SFY 2022-2024) Partnership Agreement for Self-Sufficiency Plan (PASS Plan) guidelines a reduction in the workforce participation rate (WPR) from 50% to 30%.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	32,097,348	274.10
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,345,251	(0.31)
FY24 Recommended	33,442,599	273.79

☼ Positive Youth Development

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

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of youth in safe, supervised PYDI programming ¹	2,675	3,519	4,539	4,839	4,839
Percent of clients who are satisfied with the Youth Opportunity Centers and Wellness Centers and would recommend to others ²	N/A	98%	98%	98%	98%

¹ The increased projection for FY23 is based on both a full year of the implementation of the Seneca Valley High School Wellness Center, half-year implementation of John F. Kennedy High School Wellness Center, increase in youth served through Non-High School Wellness Center through Youth Opportunity Centers and 18 New Full-time School Outreach Staff.

² FY22 actual is based on 129 survey responses to youth and customer satisfaction surveys obtained from the Youth Opportunity Centers and the Wellness Centers. A total of 189 individuals were provided a survey.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	14,019,216	37.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	619,782	0.00
FY24 Recommended	14,638,998	37.00

REALIGNED PROGRAMS

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

☼ Children's Opportunity Fund

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	284,451	0.00
Shift: Cost from DHHS Children's Opportunity Fund Program to Children's Opportunity Alliance NDA	(290,837)	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.	6,386	0.00
FY24 Recommended	0	0.00

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Admin - Children, Youth & Families	5,698,632	14.30	6,818,242	22.30
Child & Adolescent School & Community Based Services	6,690,002	15.00	6,541,318	14.00
Child Care Subsidies	3,331,508	6.00	1,933,711	6.00
Child Welfare Services	27,581,188	209.30	29,276,834	209.65
Children's Opportunity Fund	284,451	0.00	0	0.00
Early Childhood Services	12,293,572	45.83	12,794,086	46.83
Linkages To Learning	13,477,821	9.00	14,305,487	9.00
Office of Eligibility and Support Services	32,097,348	274.10	33,442,599	273.79
Positive Youth Development	14,019,216	37.00	14,638,998	37.00
Total	115,473,738	610.53	119,751,275	618.57

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent of swimming pools found to be in compliance upon regular inspection	94%	92%	90%	90%	90%
Percent of food service facilities not having a critical violation upon routine inspection	76%	74%	75%	75%	75%

¹ Due to the impact of COVID, fewer routine inspections of food service facilities occurred in FY21.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	5,108,400	42.50
Enhance: Add an Additional Environmental Health Plan Review Specialist to Assist with Reviews	62,665	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(137,491)	(3.50)
FY24 Recommended	5,033,574	40.00

☼ Public Health Emergency Preparedness & Response Program

This program is responsible for the planning, readiness, and response activities of a public health emergency or bio-terrorism threat. Planning efforts are made in collaboration with the County Emergency Management Group; the Office of Emergency Management and Homeland Security; the Department of Fire and Rescue Service; the Police Department; hospitals; and a variety of other County, State, regional, and Federal agencies. Efforts are targeted at training and staff development, communication strategies, emergency response drills, partnerships, resources and equipment, the establishment of disease surveillance systems, mass immunization clinics, medication dispensing sites, and readiness.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of individuals who participated in a Public Health Emergency Preparedness trainings and exercises ¹	2,872	850	850	850	850

¹ FY20-FY21 numbers influenced by COVID-19 activities.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	1,210,703	7.80
Add: One-Time Funding for COVID Response Readiness	4,781,300	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.	86,273	0.00
FY24 Recommended	6,078,276	7.80

☼ School Health Services

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

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Immunizations administered to students at SHS Immunization Center and SBHWCs ¹	3,586	19,342	19,000	19,000	19,000
Percent of students that return to class and are ready to learn after a health room visit ²	84%	87%	91%	91%	91%

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

² During FY20-FY22, any child with a COVID-like illness was sent home and, thus, more children who visited a health room at school were sent home.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	36,116,369	331.49

FY24 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,328,149	1.88
FY24 Recommended	38,444,518	333.37

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Admin - Public Health	7,099,527	12.50	8,961,386	13.00
Cancer & Tobacco Prevention	1,167,887	5.30	1,191,767	5.00
Communicable Disease & Epidemiology	15,435,821	83.80	16,064,932	87.80
Community Health Services	9,238,647	63.45	9,889,302	64.25
Dental Services	3,652,335	16.00	4,079,138	26.00
Health Care for the Uninsured	14,890,095	4.00	17,303,447	4.00
Health Planning and Epidemiology	549,107	4.00	779,706	4.00
Licensure and Regulatory Services	5,108,400	42.50	5,033,574	40.00
Public Health Emergency Preparedness & Response Program	1,210,703	7.80	6,078,276	7.80
School Health Services	36,116,369	331.49	38,444,518	333.37
Total	94,468,891	570.84	107,826,046	585.22

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	6,339,106	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	184,923	0.00
Eliminate: Elimination of One-Time FY23 Enhancement	(175,000)	0.00
FY24 Recommended	6,349,029	0.00

☀ Boards, Committees and Commissions

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

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	47,750	0.00
Increase Cost: Increase in the Number of Projected Board Member Reimbursements	1,915	0.00
FY24 Recommended	49,665	0.00

☀ Charter Review Commission

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

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	150	0.00
Technical Adj: Workload Adjustment to Support the Commission's Preparation of its Biennial Report	1,000	0.00
FY24 Recommended	1,150	0.00

☀ Children's Opportunity Alliance (COA)

Designated as Montgomery County's Early Care and Education Coordinating Entity on July 12, 2022 under Bill #42-21, the Children's Opportunity Alliance (COA), formerly the Children's Opportunity Fund (COF), under the auspice of the Greater Washington Community Foundation (GWCF), was charged with building an equitable, high-quality, accessible, and sustainable early childhood system to support the well-being of children and families in the County. The COA is also charged with identifying and impacting systemic inequities and structurally violent practices, and structures that create access barriers for vulnerable, racially, and ethnically diverse populations. The COA's charge is supported and directed by a 21 voting member board comprised of parents/guardians, center-based providers, family childcare providers, employers, philanthropy, non-profit organizations, Montgomery College, Universities at Shady Grove, and ex officio appointees from Montgomery County Public Schools, Department of Health and Human Services, Office of Management and Budget, and County Council.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	0	0.00
Shift: Cost from Children's Opportunity Fund NDA to Children's Opportunity Alliance NDA	425,000	0.00
Shift: Cost from Children's Opportunity Fund program in HHS General Fund to Children's Opportunity Alliance NDA	290,637	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	12,750	0.00
FY24 Recommended	728,387	0.00

☀ Climate Change Planning

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

Counties (MACo).

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	74,728	0.00
FY24 Recommended	74,728	0.00

☼ Device Client Management

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

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	12,999,985	0.00
Increase Cost: Microsoft Enterprise Agreement Renewal	525,210	0.00
Increase Cost: DCM Seat Service Contract	276,000	0.00
FY24 Recommended	13,801,195	0.00

☼ Early Care and Education

In March 2019, the County Executive and County Council launched the Early Care and Education Initiative, an interagency and stakeholder group with representatives from the Montgomery County Department of Health and Human Services (DHHS), Montgomery County Public Schools (MCPS), and Montgomery College to address the need for comprehensive support of quality early care and education opportunities in Montgomery County with a targeted and strategic focus on:

- Sustainability: provide new and ongoing resources to sustain partnerships and high-quality early childhood education across types of child care providers;
- Access & Affordability: provide ease of access and affordable options for families with children ages 0-5;
- Alignment: create partnerships and alignment of services for ease and access for families of young children, early educators, and the public; and
- Expansion: expand the supply and options for high quality early education programs in multiple settings.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	10,992,589	17.96
Increase Cost: FY24 Compensation Adjustment	2,838	0.00
Eliminate: FY23 One-Time Funding for Recreation Summer School Wrap Around Program	0	(9.96)
Shift: Existing Expense from Operating Expense to Personnel Cost to Reflect Addition of Four Merit Staff Positions That Will Support the Early Care and Education Initiative	0	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.	183,099	0.00
FY24 Recommended	11,178,526	12.00

☼ Future Federal/State/Other Grants

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

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	20,000,000	0.00
FY24 Recommended	20,000,000	0.00

☼ Grants To Municipalities in Lieu Of Shares Tax

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

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	28,020	0.00
FY24 Recommended	28,020	0.00

☼ Group Insurance Retirees

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

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

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

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	48,928,437	0.00
Increase Cost: Additional Cost for Increased Claims Expense	2,510,066	0.00
FY24 Recommended	51,438,503	0.00

☼ Guaranteed Income

The Guaranteed Income Non-Departmental Account will fund a three-year pilot of the Guaranteed Income program, whose purpose is to provide direct, recurring cash payments to targeted groups of people without strings attached. The goals of the program are to alleviate poverty, provide a form of financial stability, and give people the ability to make their own choices to improve their economic position. Guaranteed Income is seen as one strategy to address income and wealth inequality.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	2,563,502	1.00
Enhance: Guaranteed Income Pilot Expenses	734,843	0.00
FY24 Recommended	3,298,345	1.00

☼ Historical Activities

This NDA provides funding for the Historical Society to support the Society's Education Program staff, educational and outreach programs for County residents, and to maintain the Historical Society's research library and museums.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	162,000	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	4,860	0.00

CYF -Only Priority Questions

Newcomer's Enhancements and Assistance, \$6,436,122

- Please provide a crosswalk for funding to support newcomers that shows funding appropriated in FY23 by department, service, FTE and the annualized/recommended budget for those services in FY24.
[See attached spreadsheet.](#)
- Please indicate whether any amounts recommended in FY24 are enhancements from the FY23 level of service.
[See attached spreadsheet.](#)
- What populations are being served by these funds (ie youth, families arriving by bus from other areas, etc)?

[Funding provided for Newcomers serves recently arrived and asylum-seeking immigrant youth and families from Latin America \(top three: El Salvador, Honduras, and Peru\), including families coming by bus into the Washington DC metro area from Latin America and the Caribbean \(top three: Venezuela, Colombia and Peru\). While buses from TX and AZ have decreased, we continue to receive individuals and families by other forms of transportation such as by plane. These fares are purchased by CBOs, friends and family and arrive in the Washington DC metro area in need of assistance, resources, and support. At least 50% of bus passengers are men, more than 30% are women and almost 15% are children and youth. However, we continue to receive many unaccompanied minors seeking to reunify with their parents/sponsors. ORR reports releasing 766 unaccompanied minors in FY23 \(July-Jan\) to Montgomery County.](#)

- What is the FY23 contract amount with SAMU and will DHHS continue to support that contract in FY24?
[There isn't a service contract between DHHS and SAMU. There is an agreement between DGS and SAMU.](#)
- Please provide the numbers served to date in FY23 and the projections for numbers served in FY24.
[According to reports from network providers, the number of asylum seekers is increasing, and it is expected to continue.](#)

FY23 – July-February:

- 4,000+ Households
- 8,000+ Individuals

FY24 Projections:

- 6,000+ Households
- 10,000+ Individuals

- Please clarify which service area administers the program (e.g. Admin & Supports or CYF?)
[Primarily Children, Youth and Families, with Services to End and Prevent Homelessness administering the newcomer homeless outreach component starting in FY24.](#)
- Is this funding one time, or ongoing?
[The funding is currently one time only.](#)

- What is the FY23 budget for George B. Thomas Learning Academy and the recommended total for FY24?

[FY23 budget is \\$1,120,674 and the FY24 CE Recommended amount \(50%\) is \\$560,337.](#)

- Please provide service data for George B Thomas for FY22 and FY23 and an explanation how the recommended contract amount was calculated.

Service Data:

- FY22: As of 4/2/22 (last attendance report submitted for FY22), 982 students had been enrolled at some point in the year, with 304 students (31%) attending on 4/2/22. The highest attendance at any point in FY22 through 4/2/23 was 476 students on 11/20/22 (56.3% of the 846 students enrolled as of that date).
- FY23: As of last 12/17/22 (last attendance report provided), 396 students were enrolled and 348 (88%) attended. The highest enrollment at any point in FY23 through 12/17/22 was 896 students on 10/29/22, with 409 (46%) of these students attending. The highest number of students in attendance at any point in FY23 though 12/17/22 was 422 (59% of the 719 enrolled as of that date).

The recommended contract amount was calculated to allow GBTLA to retain enough infrastructure to still be able to serve what is hoped will be an increase in the number of students served from the past few years. The original reduction in students served during the pandemic was understandable, however currently GBTLA has enrolled a max of 28% of the contract minimum of 3,250 though the first half of FY23; and per attendance reports, served a max of 13% of the contract minimum on any given service date. This is after a return to offering in-person tutoring again as of FY23.

- Please provide the FY23 and recommended FY24 budget for Bridge to Wellness mental health and case management services.

The FY23 and FY24 Bridge to Wellness funding included in CASCBS' School & Community Youth Services (SCYS) contracts is \$4,936,393.

- \$4,001,393 of these funds are contracted for Mental Health and Care Management services
- \$935,000 are contracted for Youth Development Services.

The only possible change in FY24 to the figures above in the recommended CE budget would be due to the recommended inflationary adjustment to all contracts.

- Child Care Subsidies

- Please provide the budgeted amounts for WPA subsidies and State scholarship supplement for FY22, FY23 and recommended FY24.

Program	FY22 Budget	FY23 Budget	Recommended FY24 Budget
WPA subsidies	\$ 1,656,348	\$ 1,656,348	\$ 897,025
State scholarship supplement	\$ 1,020,240	\$ 1,020,240	\$ 343,980

Note, there is additional funding in the ECE NDA not reflected above.

- How much has been spent in those programs in FY21, FY22 and FY23 to date in total and for children ages 0-5?

Ages 0-5	FY21 Expenditures	FY22 Expenditures	FY23 Expenditures as of 02/28/23	Grand Total Expenditures
WPA subsidies	\$ 271,184.39	\$ 1,861,525.97	\$ 2,153,289.60	\$ 4,285,999.96
State scholarship supplement	\$ 399,432.79	\$ 581,671.73	\$ 251,038.43	\$ 1,232,142.95

- What is the eligibility ceiling reflected as a percentage of the Federal Poverty level and reimbursement rate for the WPA and State Scholarship program in FY23?
 - 1) The eligibility ceiling reflected in the income table is 450% of the Federal Poverty level.
 - 2) FY23 reimbursement rates per EICM as of 02/28/23: WPA is 90%, and State Scholarship supplement is 75%
- Are there any anticipated changes for either program in FY24?
Anticipating serving more children as increase outreach effort increases.
- For FY21, FY22, and FY23 to date, please provide average monthly # of children served (paid), average monthly subsidy, total expenditures, and total enrollment for WPA and the State Scholarship program.

Program	1) WPA subsidies			2) State scholarship supplement		
	FY21	FY22	FY23 as of 02/28/23	FY21	FY22	FY23 as of 02/28/23
average monthly # of children paid	58	167	300	219	275	241
average monthly subsidy	\$ 676.03	\$ 720.49	\$ 1,199.76	\$ 217.22	\$ 277.24	\$ 199.85
total expenditures	\$ 718,521.65	\$ 2,515,707.74	\$ 2,563,091.34	\$ 1,400,380.18	\$ 1,263,235.01	\$ 368,243.22
total enrollment	176	411	614	1,697	1,329	1,114

- How much of the total expenditures support children 0-5 in the two program for those years?
 - 1) The total expenditures support children 0-5 in WPA is \$4,285,999.96 for FY21, FY22, and FY23 to date.
 - 2) The total expenditures support children 0-5 in State scholarship supplement is \$1,232,142.95 for FY21, FY22, and FY23 to date.

Guaranteed Income NDA

- Enhance: Guaranteed Income Pilot Expenses \$734,843, FY24 Recommended \$3,298,345
 - How many people are enrolled and receiving funds?
There are 300 households enrolled and receiving funds.
 - What is the status of the evaluation effort?
One contract was signed in March and one is pending with the Procurement office. The evaluation team had a kickoff meeting 3/17/23 where we talked through the evaluation schedule and data sharing needs. Due to staff changes, one vendor is adjusting their full schedule (we will have an updated version for you soon) while they begin work on their Institutional Review Board (IRB) submission and development of their baseline surveys. This vendor has also begun work, structuring participant profiles and creating the first fact sheet (they received DPO funds to cover work needed prior to contract finalization).
 - Please provide a program implementation update and budget breakdown by year and funding source (county, donation).
Participants were enrolled through a phased onboarding process over a 6-month period (from June 2022 through November 2022). Three bilingual coaches work with the participants providing barrier

navigation and resources to other county programs, while the Collaboration Council provides participants with outreach events that encourage participant engagement and offer opportunities for storytelling. We are in the process of hiring a program manager (posting closes 4/7/23). Please see attached budget.

- Does the FY24 funding request complete the funding necessary for the pilot?
No, there will be some funding needed in FY25 to finish the Pilot.

Children's Opportunity Alliance NDA

- Please explain the reasoning behind the recommended amount for the COA in FY24.

- Does Executive staff believe that COA will not spend out the FY23 budget?

Executive staff are uncertain whether the COA will spend out the FY23 budget. The latest cash flow forecast provided by COA to Council Staff in March 2023 indicates the COA will have a deficit in June 2023 of \$40,391, which differs from the previous COA estimate provided to the COA Board in December 2022 of a \$201,176 deficit. Executive staff believe that if funding is running short at the end of FY23, grant expenditures could be delayed until after a Strategic Plan has been developed by COA.

- Is the recommended FY24 budget intended to cover most of the anticipated FY24 expenses for COA?

At the time that the FY24 CE Recommended budget was developed, no information was available regarding the COA's Strategic Plan and any work plans that would result from that Plan. Further, a FY24 COA budget had not been approved by the COA Board. There were also concerns that further work needed to be done to ensure that the COA's budget was not duplicative with existing expenditures of the Early Care and Education Initiative (ECEI). Until more information was known, the Executive felt it was prudent to provide level funding to the COA for FY24.

CYF

LTL

- Please provide service data on students receiving mental health services and students and families receiving case management or other social support services for FY22 and FY23 to date, including demographic information (race/ethnicity and socioeconomic status) as available.

Referrals from MCPS to LTL services target students and families who experience the greatest barriers to accessing mental health, social and other support services on their own. This includes families who are low-income (the vast majority qualify for Free and Reduced-Priced Meals-FARMs), are uninsured, have recently arrived in the United States, and/or lack English language proficiency. The schools where LTL is located have some of the highest FARMs rates in the county and are racially diverse, with majority minority student populations. In the 2021-2022 school year, at LTL schools, the demographics of students participating in FARMs (LTL's target population) was 73% Hispanic, 20% African American, 4% Asian, 2% White, and 2% identifying as more than one race.

FY22 Demographics of Students receiving LTL Child/Family Therapy:

(Excludes students receiving only group mental health services)

Race/ Ethnicity	Client Declined to Answer	Hispanic/ Latino	Not Hispanic or Latino	Unknown/ Blank	Grand Total	Percent
American Indian/Alaska Native	0	4	0	0	4	0.3%
Asian	2	10	16	2	30	2.3%
Black or African American	8	15	108	13	144	10.9%
Caucasian/White	33	337	63	29	462	34.9%
Native Hawaiian/ Pac. Islander	0	6	2	0	8	0.6%
Other Race	11	247	65	2	325	24.6%
Unknown/ Blank	134	120	14	82	350	26.5%
Grand Total	188	739	268	128	1,323	
Percent	14.2%	55.9%	20.3%	9.7%		

FY22 Demographics of Household Members receiving LTL Family Case Management Services:

Race/Ethnicity	Client Declined to Answer	Hispanic/ Latino	Not Hispanic or Latino	Unknown/ Blank	Grand Total	Percent
American Indian/Alaska Native	0	42	0	0	42	0.4%
Asian	13	102	63	3	181	1.7%
Black or African American	69	218	389	5	681	6.5%
Caucasian/White	378	3,908	165	25	4476	42.7%
Native Hawaiian/ Pac. Islander	21	148	1	0	170	1.6%
Other Race	200	3,427	217	6	3,850	36.7%
Unknown/Blank	408	643	6	20	1,077	10.3%
Grand Total	1,089	8,488	841	59	10,477	
Percent	10.4%	81.0%	8.0%	0.6%		

FY22 Students/Family Members participating in LTL Community School Activities:

These social and other support activities are open to the larger school community (students and family members) and focus on addressing local community needs. While LTL does not collect the individual demographics of participants of these activities and events, the demographics of these participants typically mirror that of the whole school population.

Type of Activity	# of Sessions	# of Participants*
Academic Support	620	3,002
Adult Class/Workshop	286	1,756
After School Activity	390	3,149
Camps	108	446
Community Events	65	2,251
ESOL classes	1,380	2,784
Food Assistance/Distribution	1,206	50,164
Groups	521	2,550
Mental Health Support Activities	275	3,693
Mentoring	19	408
Morning Coffee	168	1,101
Other	911	8,877
Sports/Fitness Activities	461	1,636
Supplies Assistance/Distribution	447	11,843
Parenting Class	48	306
Total	6,905	93,966

*These are NOT unduplicated figures, as individuals may participate in more than one event/activity.

The chart below reflects activities provided by month and child/adult participation:

Month	# of Activities/ Events	# of Adults Served*	# of Children Served*	Total Participants*
Jul	344	2,340	1510	3850
Aug	312	3,038	1,658	4,696
Sep	401	2,807	2,279	5,086
Oct	673	4,240	2,011	6251
Nov	765	6,774	4,558	11,332
Dec	828	7,849	3,614	11,463
Jan	386	3,523	2,075	5598
Feb	655	3,759	2,629	6388
Mar	854	5,297	3,091	8388
April	628	4,555	2,870	7425
May	670	8,800	4,314	13,114
June	389	7,052	3,323	10,375
Total	6,905			

*These are NOT unduplicated figures, as individuals may participate in more than one activity.

FY23 Demographics of Students receiving LTL Child/Family Therapy - *through 3rd Quarter:*
(Excludes students receiving only group mental health services)

Race/Ethnicity	Client Declined to Answer	Hispanic/Latino	Not Hispanic or Latino	Unknown/Blank	Grand Total	Percent
----------------	---------------------------	-----------------	------------------------	---------------	-------------	---------

American Indian/Alaska Native	0	9	0	1	10	1.0%
Asian	2	7	9	3	21	2.1%
Black or African American	7	10	85	14	116	11.4%
Caucasian/White	23	240	54	27	344	33.8%
Native Hawaiian/Pac. Islander	0	6	0	0	6	0.6%
Other Race	7	179	53	2	241	23.7%
Unknown/Blank	81	104	8	88	281	27.6%
Grand Total	120	555	209	135	1,019	
Percent	11.8%	54.5%	20.5%	13.2%		

FY23 Demographics of Household Members receiving LTL Family Case Management Services - through 3rd Quarter:

Race/Ethnicity	Client Declined to Answer	Hispanic/Latino	Not Hispanic or Latino	Unknown/Blank	Grand Total	Percent
American Indian/Alaska Native	1	72	0	1	74	0.9%
Asian	11	57	51	4	123	1.5%
Black or African American	55	156	318	15	544	6.7%
Caucasian/White	335	2750	175	39	3,299	40.5%
Native Hawaiian/Pac. Islander	19	79	1	0	99	1.2%
Other Race	166	2,484	187	6	2,843	34.9%
Unknown/Blank	401	651	14	103	1169	14.3%
Grand Total	988	6,249	746	168	8,151	
Percent	12.1%	76.7%	9.2%	2.1%		

FY23 School Community Members participating in LTL Community School Activities (NOT up to date due to the introduction of new data tracking system and delays in implementation):

Type of Activity	# of Sessions	Percent	# of Participants*
Academic Support	40	1%	265
Adult Class/Workshop	261	8%	2068
Adult Community Building	222	7%	1645
After School Activity	46	1%	550
Camps	118	4%	1192
Community Events	11	0%	36
ESOL classes	126	4%	2400
Food Assistance/Distribution	653	20%	6732
Holiday Distribution/Activities	728	23%	28293
Mental Health Support Activities	42	1%	266

Mentoring	56	2%	330
Other	392	12%	3368
School meeting/event	31	1%	1313
Supplies/Assistance/Distribution	441	14%	1170
Youth Class/Workshop	66	2%	865

*These are NOT unduplicated figures, as individuals may participate in more than one activity.

Month	# of Activities/Events	# of Adults Served*	# Children Served*	Total Participants*
Jul	118	1,182	1,422	2,604
Aug	146	1,922	2,168	4,090
Sep	322	2,536	3,430	5,966
Oct	575	3,309	6,506	9,815
Nov	522	3,561	6,215	9,776
Dec	331	1,842	6,225	8,067
Jan	452	2,433	4,117	6,550
Feb	512	2,718	5,189	7,907
Mar	487	2,161	4,631	6,792
Total	3,465			

*These are NOT unduplicated figures, as individuals may participate in more than one activity.

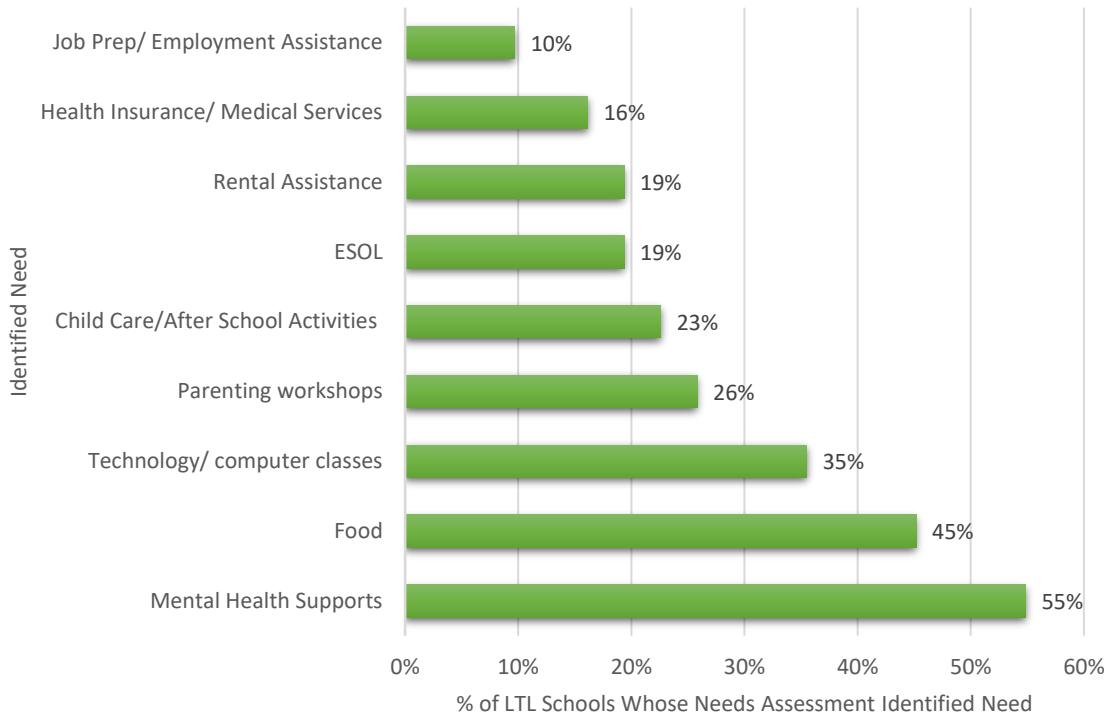
- **Please explain the change in outcomes for mental health services- what was collected and reported on prior to FY22 and the reasons for changing the measure.**

Prior to FY22, Linkages used a pre/post model of outcome collection with the Piers-Harris 2 Children’s Self-Concept Scale, which measured subscales including “freedom from anxiety,” “behavioral adjustment,” “happiness and satisfaction,” and others. In FY23, Linkages adopted the Pediatric Symptom Checklist-17, a brief and easy to score instrument that is used widely to help providers quickly assess the likelihood of finding any mental health diagnoses in their patients, as a more acute clinical instrument. Linkages also adopted the use of an online assessment platform that facilitates the administration of assessments on a monthly basis.

- **When was the last LTL Community Needs Assessment performed and what were the results?**

Each Linkages school site conducts an annual Community Needs Assessment. The most recent assessments were submitted in late summer 2022. Below is a table summarizing the most frequently identified needs.

Summer 2022 LTL Needs Assessment Summary



- **Please provide the schedule and cost breakout by school/project for each individual project by fiscal year and expenditure category (e.g., PDS, Site Improvement, Construction, Other, DGS staff costs, etc.) in the School-Based Health and Linkages to Learning Center Project.**

Answer will be forthcoming.

High School Cluster Projects

- **What is the FY23 and recommended FY24 budgets for each of the High School Cluster Projects.**

FY23 Cluster Projects		FY24 Recommended Cluster Projects	
OPERATING	BUDGET	OPERATING	BUDGET
Emergency Housing	\$ 8,450	Emergency Housing	\$ 8,450
Educational Camps	\$ 12,000	Educational Camps	\$ 12,000
Emergency Taxi Services	\$ 1,000	Emergency Taxi Services	\$ 1,000
Central Dup – Other	\$ 500	Central Dup – Other	\$ 500
Metropolitan Area Travel	\$ 2,000	Metropolitan Area Travel	\$ 2,000
Burial Assistance	\$ 1,000	Burial Assistance	\$ 1,000
Client Assistance (HHS)	\$ 12,977	Client Assistance (HHS)	\$ 12,977
Other Professional Services	\$ 204,000	Other Professional Services	\$ 204,000
TOTAL HHS OPERATING	\$ 241,927	TOTAL HHS OPERATING	\$ 241,927
Client Assistance (MCPS)	\$ 18,000	Client Assistance (MCPS)	\$ 18,000
TOTAL HHS & MCPS	\$ 259,927	TOTAL HHS & MCPS	\$ 259,927

PERSONNEL (HHS)	BUDGET
Full Time Salaries (5 WYs)	\$ 573,970
Part Time Salaries (2 - 0.5 WYs)	\$ 102,951
TOTAL HHS PERSONNEL	\$ 676,921
TOTAL HHS OPERATING & PERSONNEL	\$ 918,848
TOTAL COMBINED HHS & MCPS	\$ 936,848

PERSONNEL (HHS)	BUDGET
Full Time Salaries (5 WYs)	\$ 621,091
Part Time Salaries (2 - 0.5 WYs)	\$ 113,631
TOTAL HHS PERSONNEL	\$ 734,722
TOTAL HHS OPERATING & PERSONNEL	\$ 976,649
TOTAL COMBINED HHS & MCPS	\$ 994,649

- Please provide service numbers, demographic information, outcomes information/satisfaction surveys as available for FY22 and FY23 to date.

FY22 Demographics of Household Members receiving Cluster Projects Services:

Race/Ethnicity	Client Declined to Answer	Hispanic/Latino	Not Hispanic or Latino	Unknown/Blank	Grand Total	Percent
American Indian/Alaska Native	1	4	0	0	5	0.2%
Asian	21	11	30	0	62	2.4%
Black or African American	112	69	335	2	518	19.9%
Caucasian/White	134	615	80	2	831	31.9%
Native Hawaiian/Pac. Islander	4	37	7	0	48	1.8%
Other Race	125	586	171	9	891	34.2%
Unknown/Blank	116	117	11	9	253	9.7%
Grand Total	513	1439	634	22	2,608	
Percent	19.7%	55.2%	24.3%	0.8%		

FY22 Outcomes:

The Cluster Projects utilize a Family Stability Tool to assess outcomes. This tool assesses seven indicators of family stability, with each indicator scored on a scale of zero to three. For each indicator the highest level of stability (least disruption) is scored with a zero, while higher numbers indicate a decline in the level of stability/increased level of disruption. Below is a description of each domain assessed, followed by a snapshot of changes in Family Stability by domain for households served in FY22:

1. *Employment*: Adults' work effectiveness including, but not limited to, attendance, productivity, and relationships with co-workers
2. *Family Conflict*: How much conflict (may be physical, emotional, or verbal) occurs between family members.
3. *Family Mental Health and Substance Abuse*: Mental health needs, problems with alcohol, illegal drugs and/or prescription drugs.
4. *Financial Resources*: Income and other sources of money available to family members (particularly caregivers) that can be used to address family needs.
5. *Health*: Physical health of family members.
6. *Residential Stability*: Stability of family housing.

7. *Safety*: Degree to which family members are safe from being physically injured in the home

Per the charts below, coming off the effects of a pandemic on our community, in FY22 the Cluster Projects' Care Coordination and Behavioral Health Access and Support services had the greatest positive impact on Family Stability within the domains of Residential Stability, Financial Resources, Employment and Family Mental Health & Substance Abuse. In contrast, Cluster Project services seem to have had the least positive impact in the domains of Family Conflict, Health and Safety- however it is important to note that all families are assessed in all domains, and many do not necessarily present with risk factors related to these domains (or other domains, but at a much lower rate) at intake. This program is re-evaluating what data it collects to measure progress in targeted areas of family stability moving forward (rather than all, if a family is not in need of access to services or supports in any specific domains).

Change in Family Stability by Domain



FY23 Demographics of Household Members receiving Cluster Projects Services (through 3rd Quarter):

Race/Ethnicity	Client Declined to Answer	Hispanic/Latino	Not Hispanic or Latino	Unknown/Blank	Grand Total	Percent
American Indian/Alaska Native	4	20	2	0	26	1.4%
Asian	13	18	38	0	69	3.6%
Black or African American	58	39	253	0	350	18.4%
Caucasian/White	71	471	51	2	595	31.3%
Native Hawaiian/Pac. Islander	5	18	10	0	33	1.7%
Other Race	89	421	123	3	636	33.4%
Unknown/Blank	100	80	8	6	194	10.2%
Grand Total	340	1067	485	11	1903	
Percent	17.9%	56.1%	25.5%	0.6%		

Child and Adolescent School and Community Based Services

- Please provide a list of the contracts that are funded in this program area for FY23 and proposed for FY24, a description of the services provided, and the funding amounts.

CASCBS contracts:

Vendor:	Description:	FY23 Budget
Asian American Lead	Provide high quality youth development program to include leadership, empowerment, and mentoring.	\$151,397
Capital Area Food Bank	Provide nutritional meals through Family Market events to MCPS students and their families	\$185,804
City of Rockville	<i>School and Community-Based Youth Services (SCYS)</i> - Mental health promotion, prevention, and intervention for youth in three MCPS schools in the City of Rockville with high FARMS enrollment that do NOT have Linkages to Learning or a High School Wellness Center, and their families, as well as in other Community-Based locations. Includes Therapeutic Recreation services and support services specifically for newcomers.	\$307,381
Community Bridges, Inc.	<i>Girls and Family Institute Program</i> provides youth empowerment and leadership for adolescent girls and their low-income families.	\$286,905
Crittenton Services of Greater Washington	Sneakers Program- provides college awareness preparation program, leadership academy	\$495,000
	GSG Program – Future college and career connection Program	
Crittenton Services of Greater Washington	Sneakers Program- provides college awareness preparation program, leadership academy	\$326,455
	GSG Program – Future college and career connection Program/ Mental Health Program	
Every Mind, Inc.	<i>School and Community-Based Youth Services (SCYS)</i> - Mental health promotion, prevention, and intervention for youth in five MCPS schools in the Mid-County Regional Services Center catchment area with high FARMS enrollment that do NOT have Linkages to Learning or a High School Wellness Center, and their families, as well as in other Community-Based	\$1,740,465

	locations. Includes Therapeutic Recreation services and support services specifically for newcomers.	
Family Learning Solutions, Inc.	Provide I Am College Ready and Students Helping Others Understand Them (SHOUT) Programs, to at-risk youth in MCPS.	\$133,887
Greater Washington Community Foundation	Fiscal management and award grants from the Children's Opportunity Fund which is intended to support services aimed at closing the achievement gap. This Part of this contract is encumbered in the Director's Office.	\$710,451
Interages	Provide direct intergenerational programs to seniors by providing tutoring and reading comprehension	\$285,222
Lead 4 Life	Provides support services for disconnected youth in East County Region of Montgomery County	\$60,068
Maryland Vietnamese Mutual Association DBA Association of Vietnamese American	Provides empowerment, tutoring and mentoring services to low-income immigrant families and students with limited English skills.	\$84,777
Parent Encouragement Program	Provides culturally relevant and culturally sensitive parent education programs for parents/guardians, especially those in low-income Latino communities, to empower their children to succeed in school and life.	\$21,600
FSI/Sheppard Pratt	<i>School and Community-Based Youth Services (SCYS)</i> - Mental health promotion, prevention, and intervention for youth in nine MCPS schools in the Up County Regional Services Center catchment area with high FARMS enrollment that do NOT have Linkages to Learning or a High School Wellness Center, and their families, as well as in other Community-Based locations. Includes Therapeutic Recreation services and support services specifically for newcomers. Therapeutic Recreation services in this contract are also provided in the Silver Spring/East County region.	\$3,681,468

Sheppard Pratt/Family Services, Inc. – Youth Mentoring Program	Provides mentoring program at County approved Middle School in Gaithersburg area- including peer mediation and peer mentoring to students exhibiting disruptive classroom behavior.	\$43,200
The George B. Thomas Senior Learning Academy	Provides Saturday School and Kindergarten supplement (tutor/mentoring) to low-income at-risk youth in MCPS	\$1,099,919 *Reduced for FY24
Washington Youth Foundation, Inc. (ASWS)	Provide after-school and weekend schools class focusing on Math and English to low-income students whose primary language is other than English and who are minimally proficient	\$57,275
Washington Youth Foundation, Inc. (YCS)	Provides a Mentoring Program that includes educational/academic mentoring to improve their overall academic achievement, personal development to newly arrived Immigrant students in secondary MCPS due to limited English proficiency.	\$84,777
Work source Montgomery	Provides the HIRE Program to East County residents. Provide professional development skills, career readiness skills, referral to career pathway and technical training programs.	\$171,797
YMCA - CAQT	Provides support for after school and mentoring programs for youth and adults through a neighborhood-based community centers in Carroll Avenue and Quebec Terrace promoting greater communication and understanding among multi-cultural residents and their communities.	\$46,593
YMCA of Metropolitan Washington, Inc.- HOME	Prevention, early intervention, and community development services are provided to elementary, middle, and high school aged youth in Rosemary Hills/B-CC area.	\$73,213
YMCA of Metropolitan Washington, Inc.	<i>School and Community-Based Youth Services (SCYS)</i> - Mental health promotion, prevention, and intervention for youth in six MCPS schools with high FARMS enrollment in the Silver Spring and East County Regional Services Center catchment areas that do NOT have Linkages to Learning or a High School Wellness Center, and their families; as well as in other Community-Based locations. Includes support services specifically for newcomers.	\$1,837,778

CASCBS Community Grants:

Vendor:	Description:	FY23 Budget
Asian American Lead	Provide high quality youth development program to include leadership, empowerment, and mentoring.	\$91,800
Big Brothers Big Sisters	Provides mentoring and family support services to Latino Youth and families	\$37,800
Boys and Girls Club	Provide support for the Watkins Mill Boys & Girls Branch. Missing Desc	\$86,400
Boys & Girls Club of Greater Washington - Germantown	Provide Germantown youth with comprehensive after-school academic enrichment program, Power Hour, including homework assistance, tutoring, and literacy support.	\$75,600
CHEER	Provide free summer enrichment, learning, and meals program in a nurturing environment for low-income children in greater Takoma Park.	\$48,600
Conflict Resolution	Provides oversight of in-school mediation services to students and staff	\$55,944
Generation Hope	Provide teen parents with tuition support, mentoring, academic/life/professional skills, tutoring, and case management to make college a reality.	\$21,600
Have a Dream, Inc.	Provide a six-week breakfast-and-lunch no-fee academic camp that bridges the gap from one school year to the next in Takoma Park.	\$48,600
Latino Student Fund	Provide academic support for PreK-12th grade Hispanic youth and their adult family members.	\$32,400
Montgomery County Muslim Foundation, Inc.	Provide support for Youth Empowerment Program.	\$12,960
The OASIS Institute Corporation	Provide intergenerational literacy-based tutoring program serving older adults, students in grades K-5 and staff at twenty-one Montgomery County Public Schools.	\$21,384
YMCA - CAQT	Provides support for after school and mentoring programs for youth and adults through a neighborhood-based community centers in Carroll Avenue and Quebec Terrace promoting greater communication and understanding	\$75,600

	among multi-cultural residents and their communities.	
--	---	--

OESS

- **What feedback have DHHS received from clients and staff on the Community Connect Application?**

The Community Connect portal website development is in ongoing development, so it is not yet in use for processing applications. Internal testing of the website from program staff should happen this month and public testing of the website (this is not live use for processing applications) will follow in May, if there are no major issues or disruptions in development. The connection to the database is still in the future, so the Community Connect portal will not be ready for live public use until that component is fully built and thoroughly tested.

- **Is there any data that demonstrates improvement in client experience and increased case worker efficiency?**

Not yet. This data will not be available until the product is in use.

- **When is Phase II scheduled to be implemented?**

Phase II is the current phase that is still in development. The exact date of rollout to the public for use is unknown (we are still doing testing through May), the hope would be to have it ready for the public sometime in Q1 FY24.

- **Please report on compliance rates for OESS programs in FY23 and FY24?**

FY22: 99.6 (captured rate prior to the new Eligibility & Enrollment system implementation). Did not capture during the partial first year of the new system due to system errors.

FY23 to date is 98.2%

- **What is the monthly average caseload for OESS caseworkers in FY22 and FY23?**

Please note that OESS caseworkers no longer carry a caseload as of the implementation of the new MDTHINK Eligibility and Enrollment (E&E) system. Cases are assigned on rotation based on the number of staff we have at any given point as we now operate a Countywide system process that ensures equity across the board. Case workers are assigned Intake and Redeterminations applications and Maryland Benefits Review Forms (MBRs) each month. See the average:

FY22 (after implementation of E&E) 42 Intake Applications/month per caseworker

FY23: 60 Intake Applications/caseworker

FY22: Redeterminations: 72 per caseworker/month. Note that from July 2021 – December 21, Redeterminations were waived, so staff did not have any to process.

FY23: Redeterminations from July 22- March 23: 20 per caseworker/month

FY23: Maryland Benefits Review (MBR)Form: Began in July 2022: Average is 52/month/caseworker

PYD

- Please break out the PYD budget for FY23 and recommended FY24 by program/service and contracts with private providers, e.g.,

- Youth Opportunity Centers:

PYD Contract	FY23 Budget
Identity, Inc -Crossroads Youth Opportunity Center-	716,724.05
Identity, Inc -Up County Youth Opportunity Center	895,473.77

- High School Wellness Centers:

PYD Contract	FY23 Budget
Identity, Inc- Gaithersburg HSWC	961,754
TBD- John F. Kennedy HSWC	830,264
NCCF- Northwood HSWC	964,678
Identity, Inc- Seneca Valley HSWC	839,824
Identity, Inc- Watkins Mill HSWC	961,754
Identity, Inc- Wheaton HSWC	917,116

* The Budget for each HSWC includes: \$100,024 for newcomers funding and \$167,400 for additional PYD services in case management and behavioral services. Kennedy Amount is amount budgeted, actual amount determined by contract.

- Street Outreach Network and Space Safe Program:

FY2023 Budget	PC	OC	TOTAL BUDGET
PYD Street Outreach Network and Safe Space	\$ 3,474,605	\$ 1,004,078	\$ 4,478,683

FY2024 Recommended Budget	PC	OC	TOTAL BUDGET
PYD Street Outreach Network and Safe Space	\$ 3,664,361	\$ 1,026,996	\$ 4,691,357

- Family Strengthening:

PYD Contract	FY23 Budget
YMCA -Family Intervention Pilot	324,000
Catholic Charities- Strong Families Initiative	200,510
Identity Inc- Case Management	444,878
Identity Inc- Family Reunification	304,050

- Therapeutic Recreation:

PYD Contract	FY23 Budget
480 Club LLC	27,000
Impact Silver Spring	27,000
Play Ball Academy	27,000
High School Wellness Centers	180,000

- Bridge to Wellness/PYD, etc.:

PYD Contract	FY23 Budget
Identity, Inc -Crossroads Youth Opportunity Center	255,000.00
Identity, Inc -Up County Youth Opportunity Center	425,000.00

- For each of the programs in PYD, please report on FY22 and FY23 to date services numbers, demographics of clients served (race/ethnicity, socioeconomic status) as available, and outcomes.

Program	FY22	FY23
High School Wellness Centers	1,974	1,795
Youth Opportunity Centers	434	670
Street Outreach Network	209	96
Safe Space	90	74
LAYC- Gang Prevention Contact	162	76
LAYC- Expand Efforts on PYD	75	33
SFI- Catholic Charities	139	118
MCAS-Identity	130	108
YMCA	18	14
Therapeutic Recreation	288	150
Newcomers (Imagination Stage)	261	200

*FY23 reflects July 2022- January 2023

High School Wellness Center Race/Ethnicity

- Seneca Valley HSWC: African American/ African Origin: 42% Latino: 47% Caucasian: 2% Asian: 3% Other: 6%
- Watkins Mill HSWC: African American/ African Origin 24% Latino: 69% Asian: 1% Caucasian: 2% Other: 4%
- Wheaton HSWC: African American/ African Origin: 11% Latino: 83% Asian: 4% Caucasian: 1% Other: 1%
- Gaithersburg HSWC: African American/ African Origin: 19% Latino: 77% Caucasian: 1% Asian: 1% Other: 2%
- Northwood HSWC: African American/ African Origin: 25% Latino: 51% Caucasian: 4% Asian: 1% Other: 0%

Youth Opportunity Centers Race/Ethnicity

- Crossroads YOC: African American/ African Origin: 19%, Latino: 78%, Caucasian: 1% Asian: 1% Other: 2%
- Upcounty YOC: African American/ African Origin: 11%, Latino: 83%, Caucasian: 2% Asian: 2% Other: 4%

SON Race/Ethnicity

- African American 36.19, Other Race 20.54%, Didn't Answer 20.54%, Caucasian/White 18.75%
- Latino 37.50%, Non-Latino 32.29%, Declines to answer 27.08%

Safe Space Race/Ethnicity

- Caucasian/White 31.52%, Other Race 29.35%, African American 26.09%, Pacific Islander 2.17%
- Latino 54.05%, Not Latino 27.3%, Client Declined to answer 18.92%

LAYC Race/Ethnicity

- 57.4% Latino/32.6% African American/5% Caucasian/4.9% Other

Catholic Charities Strong Families Initiative Race/Ethnicity

- 56% of our youth have been born outside of the US – 44% born in the US

- **How are satisfaction surveys administered?**

For SON/Safe Space/Newcomers Surveys are administered by staff by instrument that PACS helped developed.

- **Who is targeted?**

Clients of SON/Safe Space and Newcomer programs are targeted.

- Please provide the FY23 and recommended FY24 County funding for the Treehouse?

FY23: \$729,851

FY24: \$751,747

- What is the total budget by funding source for the Treehouse in FY23, what is anticipated for FY24?

<i>Revenues</i>	<i>FY23*</i>	<i>FY24**</i>
Montgomery County Contract	\$ 729,851	\$ 729,851
State of MD- Transitional Trauma	\$ 150,000	\$ 150,000
State Grants (Crime and Prevention)	\$ 600,000	\$ 600,000
Private Foundation	\$ 20,000	\$ 100,000
Other income	\$ 60,000	\$ 100,000
Total Revenue	\$ 1,559,851	\$ 1,679,851

* Projections based upon 7/1/22-3/31/23 (Q1, Q2, Q3)

** Budget Projections for FY24

- Please provide the number of children served by the Treehouse in FY22 and FY23 broken out by age, gender, and service provided.

	FY22	FY23 (07/01-03/31/23)
Total Individual Clients Served	865	661
Age		
0-6	236	144
7-12	315	273
13-18	301	242
19+	5	0
Unknown	8	2
Totals	865	661
Gender		
Female	612	465
Male	247	187
Unknown	6	9
Totals	865	661
Individuals Served by Type of Service		
Forensic Interview	400	310
Medical	337	148
Mental Health	257	258

Family Advocate	150	107
Totals	1144	823

- **When did the program carry a wait list or wait time for services in FY22 and FY23, and what has been the average wait time for English or non-English speakers?**

In FY22, there was a wait list for 10 out of 12 months. The average numbers were 9 English; 14 Spanish. Time on the wait list ranged between 2 – 12 weeks (avg 4-6).

In FY23, through Q3, 5 months had no waiting list; 3 months, the waiting list averaged 5 English; 7 Spanish with no wait longer than 6 weeks. The wait list has grown in this past month (March) to 11 English; 19 Spanish. The anticipated time on waitlist is projected as 4 weeks English; 8 weeks Spanish.

- **What is the monthly average caseload for filled Social Worker positions by unit in FY21 and FY22**

Average Caseloads (comparison based on point-in-time data from February 2021 and February 2022)

FY21

Out Of Home - 12.4
 In-Home/Family Preservation - 7.6
 CPS - 15.4

FY22

Out Of Home -10.6
 In-Home/Family Preservation - 6.7
 CPS - 34.3

ECE Initiative and Early Childhood Services NDA

- **Please provide an updated projected budget for the ECE NDA that includes expenditures for personnel, child care subsidy, child care seats or classrooms, workforce training/education, provider supports, capital or loan funding, consultants/projects, and other operating categories for budgeted/actual FY22, budgeted/projected FY23, and budgeted FY24. It's also okay to provide since the inception of the initiative, if it is easier.), including amounts appropriated for the first time for each of those fiscal years; and amounts that rolled/are anticipated to roll over. Please provide an update description on activities, accomplishments in FY22 and FY23 stemming from the initiative.**

ECEI Priorities	YR 1 FY20		YR2 FY21		YR3 FY22		YR4 FY23		YR5 FY24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual & Encumbered	Proposed Budget
Sustainability	841,266	138,510	3,129,525	2,518,599	4,296,591	600,025	2,865,396	1,933,646	3,236,646
Access and Affordability	3,277,945	2,658,948	6,058,195	3,043,739	6,808,455	2,709,019	7,825,436	6,406,451	13,378,142
Expansion**	-	-	-	-	1,723,349	-	2,915,522	1,631,949	1,688,123
Other Committee Recommendations ***	1,873,378	-	-	-	1,432,272	-	10,251,547	-	5,172,663
Total	5,992,589	2,797,458	9,187,720	5,562,339	14,260,667	3,309,044	23,857,901	9,972,046	23,475,574

*\$10,992,589 ECEI NDA approved budget for FY23 + remaining balance that is carried over from previous fiscal years.

** Based on multiple factors, including supply and demand study, availability of public space dependent on new build or renovation.

*** Not yet categorized.

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

Budget highlights and specifics based on the Council questions:

Personnel (sustainability): 8 staff in FY23 (recruitment, quality enhancement and eligibility); 3 contracted staff FY23 WPA Portal and ECEI Projects Management and for FY23- \$1,264,394.04

Access and Affordability:

- Subsidy Seats Pilot – in development, FY23 - \$1,960,000
- Community Based Head Start – FY23 - \$1,050,000 (supported by Head Start grant)
- Blueprint \$94,266 – financing committee and revenue strategies in development also expansion projects

Workforce, Training, Provider Supports:

PPE distribution: FY21 -\$1,500,000 FY22- \$1,500,000
Child Care in Public Space Rent Relief FY21 through September FY23 total: \$1,622,502
Multiple Supports both Recovery and typical support FY23- \$1,105,751 plus personnel costs (other supports provided through the DHHS/ECS budget)

Consultants/Projects:

FY20 – Action Plan Designer - \$1,800, FY23 \$3,000
FY22 – Reports Consultant and designer- \$10,800
FY23/24 Communications and Marketing Consultants - \$200,000
FY22/FY23/FY24 Supply and Demand Study - \$250,000
FY22/FY23/FY24 Cost of Quality Care Study and IT Tool - \$300,000
FY23/FY24 Planned: (includes CDFI RFP development) \$100,000
FY23/FY24 Planned Evaluation Study for the FIC's - \$150,000
FY23/FY24 Summer SNAP - \$227,400

One Time Program Expenses FY23:

Summer Recreation Program (supports summer school) - \$374,621

Ongoing Contracted Programs FY23 and FY24:

LENA at Family Services (Sheppard Pratt)- early language development birth to three - \$35,823
The Basics start-up at Collaboration Council FY23 & FY24 - \$162,000
Note: Until we are able to implement the major projects in the ECEI we will not know provider name, type of program or ages of children. MSDE does not collect information on ages of children in existing programs. The Community-Based Head Start is 3-year-olds.

Child Care Seats (expansion):

FY20 expansion of 1,249 seats (in Year One Report in the Action Plan)
Total GO FCC! recruitment: 144 Family Child Care providers have obtained licenses through March 1, 2023 – creating 1,152 seats/138 more providers in progress. ECS has supported a total of 232 family child care providers in this project.

Planned Expansion FY23/24:

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

FY23 Family Involvement Center Expansion to Coffield Community Center this fall will result in a total of 3 FIC's.
 Total Cost - \$483,524
 -FY23 CDFI development – \$560,000 for CDFI consultant; planned use of carryover funds to contract with a CDFI and build the fund

- **Please provide a break out of the budget components for the Infants and Toddlers program by founding source for FY23 and FY24.**

Infants and Toddlers program FY23/24 – ECEI NDA

- Community Grant on Early Intervention Screening - CHADIS which includes contractual staff for Medical Outreach
 - FY23 \$131,026
 - FY24 \$188,000.
- Contracted Psychologist (ITP)
 - FY23 \$84,000
- ITP Intake Specialists-CSA II
 - FY24 \$274,491

In addition to the NDA expenses, the Infants and Toddlers Program Budget that is in the DHHS Budget is as follows:

	FY23		FY24	
	General Fund	Grant Fund	General Fund	Grant Fund
PC	\$ 481,628	\$ 1,855,793	\$ 510,400	\$ 1,807,365
OE	\$ 443,000	\$ 3,962,480	\$ 443,000	\$ 4,006,641

- **What are the FY23 and FY24 recommended funding and number of seats for Head Start, community-based Head Start, and community-based Pre-Kindergarten? What is the local match for the program?**

FY23 and FY24 Head Start funded enrollment seats is 648
 FY23 federal HS budget: \$5,497,351 (\$1,335,783- non-federal share provided by MCPS)
 FY24 federal HS proposed budget (we are routing the application now):
 \$5,985,343 (\$1,496,336 non-federal share provided by MCPS)
 Head Start Community based seats: 40



Kevin Beverly
COA Board Chair

April 17, 2023

Dear Council Members,

Thank you all for providing us with additional financial support to help us get through the end of fiscal year 2023. We appreciate the approval yesterday of the additional \$200,000 to support the operations of the Children's Opportunity Alliance (COA) for FY23.

In turning our attention to the FY24 budget, it is not clear how the COA is supported in the proposed County Executive's budget submission. It appears that the funds formerly associated with the Children's Opportunity Fund (COF) have been allocated to the COA. In the current budget that was presented by the County Executive, it included \$728,387 for FY24 for COA. Working with the Children's Opportunity Alliance's board and the finance committee of the Board, we have a working budget that predicts a conservative total budget of \$1.4 million for FY24 with limited grant making. For the current fiscal year, we have received the following sources of funds from public sources:

- \$715,836.98 from DHHS and the County Executive
- \$125,000 from MCPS
- \$200,000 supplemental from County Council

These funds cover the operations of the COA and the COF. We are not sure what to expect from MCPS for FY24, but my conversations with the leadership have been positive and they are looking for ways to change the dynamics in the ECE space. The Children's Opportunity Alliance is requesting that County Council provide funding at the \$1.4M level. The COA is a new organization, and we are working hard to get stood up quickly and begin to fulfill the responsibilities written into Bill 42-21, which created the organization.

We have begun to focus on data gathering, disaggregation, and making more data publicly available in the early care and education space. We also know that there are critical relationships that need to be mended and new relationships that need to be built with the ECE provider and educator communities, as well as parents, to build trust and raise awareness around our work. We started with a notional, understanding of the cost involved in coming online and the cost of services. Our understanding is clearer now and we want to proceed with urgency. Through the strategic planning process that we will be starting soon, we will have numerous opportunities for intentional and strategic community engagement.



We look forward to the conversation on April 24th. If you have any questions, please do not hesitate to reach out.

Sincerely,

Kevin Beverly, COA Board Chair



PRESENTATION TO THE COUNTY COUNCIL IN SUPPORT OF INCREASED FUNDING FOR GBTLA

APRIL 11, 2023

- MY NAME IS DAVID HILL, AND I AM HERE TONIGHT AS A BOARD MEMBER OF THE GEORGE B. THOMAS, SR. LEARNING ACADEMY, A/K/A THE SATURDAY SCHOOL
- I AM HERE TO ASK YOU, OUR COUNTY COUNCIL, TO MODIFY GBTLA'S BUDGET ALLOCATION FROM THAT INCLUDED BY THE COUNTY EXECUTIVE
- SPECIFICALLY, WE ASK THAT YOU ADD AN ADDITIONAL \$400,000 TO THE \$ AUTHORIZED TO GBTLA IN THIS YEAR'S BUDGET
- GBTLA WAS STARTED IN 1986 BY THE MU NU CHAPTER OF OMEGA PSI PHI FRATERNITY. WE STARTED OUT WITH 21 STUDENT AND 19 VOLUNTEER TUTORS TO ADDRESS THE ACHIEVMENT GAP FOR AFRICAN-AMERICAN STUDENTS IN THE COUNTY
- SINCE 1986, GBTLA HAS GROWN THROUGH A PARTNERSHIP WITH MCPS AND THE COUNTY'S HHS TO SERVE THOUSANDS OF STUDENTS ANNUALLY
- OPERATING OUR CENTERS IN HIGH SCHOOLS ACROSS THE COUNTY, OUR PROGRAMS HAVE DEMONSTRATED SUCCESS WHILE SERVING DIVERSE POPULATIONS OF STUDENTS WHO BENEFIT FROM THOSE PROGRAMS
- BASED UPON HISTORICAL DATA, STUDENTS THAT GO THROUGH OUR TUTORING AND UPLIFT PROGRAMS OUTPERFORM THOSE FROM SIMILAR BACKGROUNDS THAT DO NOT ATTEND SATURDAY SCHOOL
- WITH MY TESTIMONY I AM SUBMITTING LETTERS FROM TWO OF OUR CENTER DIRECTORS EXPRESSING THE IMPACT WE MAKE ON THE STUDENTS WE SERVE
- IF GBTLA DID NOT EXIST TODAY, IT WOULD NEED TO BE CREATED BECAUSE WE MEET AN UNMET NEED IN THE COMMUNITY
- GBTLA HAS WON ACCOLADES IN MONTGOMERY COUNTY AND BEYOND AS A MODEL FOR TUTORING PROGAMS AND CONTINUES TO BE PART OF THE FABRIC OF THIS COUNTY
- DESPITE THIS TRACK RECORD, THE CE'S BUDGET CUT MORE THAN \$560K FROM GBTLA'S PRIOR APPROPRIATION

PRESENTATION TO THE COUNTY COUNCIL IN SUPPORT OF INCREASED FUNDING FOR
GBTLA

APRIL 11, 2023

- IT DID SO BY CLAIMING IT WAS RIGHT-SIZING THE ALLOCATION GIVEN THE DROP IN THE NUMBER OF STUDENTS SERVED BY GBTLA
- AND IT IS TRUE THAT WE ARE SERVING FEWER STUDENTS TODAY THAN WE DID PRE-PANDEMIC. AND THERE ARE MANY REASONS FOR THAT FACT
- DURING THE PANDEMIC, WE SHIFTED TO PROVIDING SERVICES VIRTUALLY, BUT FOUND DEMAND FOR EVEN MORE VIRTUAL LEARNING ON SATURDAY AFTER LEARNING IN FRONT OF SCREENS THROUGHOUT THE WEEK, WAS NOT SOMETHING STUDENTS AND THEIR FAMILIES WERE INTERESTED IN
- AND AN EVEN BIGGER CHALLENGE GBTLA CAME TO FACE AND STILL FACES IS THAT WITH THE BENEFIT OF CARES ACT FUNDING, MCPS HAS CREATED ITS OWN TUTORING PROGRAM, OUTSIDE OF ITS PARTNERSHIP WITH GBTLA
- AND USING CARES ACT FUNDS, MCPS 1) PROVIDES TUTORING SERVICES FREE OF CHARGE (GBTLA CHARGES A NOMINAL FEE) AND 2) MCPS PAYS ITS TEACHERS (MANY OF WHOM WERE FORMALLY TUTORS IN GBTLA CENTERS) \$85/HOUR WHERE WE ARE ONLY ABLE TO PAY \$38/HOUR
- GBTLA IS HERE BEFORE YOU BECAUSE WE WANT TO BE AS VIBRANT A PART OF MONTGOMERY COUNTY'S FUTURE AS WE HAVE BEEN PART OF THE PAST 36 PLUS YEARS
- WITH THE WORST OF COVID BEHIND US AND RECOGNIZING THAT THE CARES ACT FUNDING THAT UNDERLIES THE MCPS FREE TUTORING PROGRAM WILL RUN OUT, GBTLA STANDS READY TO FILL A NEED IN OUR COMMUNITY
- EVEN NOW, KIDS NEED TUTORING SERVICES BASED ON AN ESTABLISHED METHODOLOGY AND FRAMEWORK FOR SUCCESS SOURCE. THAT IS GBTLA
- EVEN NOW, ALL OF OUR STUDENTS NEED SUPPORT AND UPLIFT FROM TEACHERS THAT CARE ABOUT THEIR SUCCESS AND WELL-BEING, ENOUGH TO WORK ON SATURDAYS. THAT IS PROVIDED BY GBTLA

PRESENTATION TO THE COUNTY COUNCIL IN SUPPORT OF INCREASED FUNDING FOR
GBTLA

APRIL 11, 2023

- EVEN NOW, MCPS NEEDS AS MANY COMMUNITY PARTNERS AS IT CAN FIND TO HELP REVERSE THE LEARNING LOST DURING THE PANDEMIC AND IMPROVE THE OUTCOMES OF OUR KIDS. THAT IS THE ESSENCE OF WHAT GBTLA HAS DONE AND WHAT WE WILL CONTINUE TO DO
- WE HAVE BEGUN WORKING WITH THE NEW MCPS LEADERSHIP, AND NOW PLAN QUARTERLY MEETINGS BETWEEN GBTLA AND MCPS, THE FIRST OF WHICH IS TAKING PLACE LATER THIS MONTH
- GBTLA WILL BE AT THE FOREFRONT OF ASSISTING MCPS AND THE STUDENTS IT SERVES, BUT WE NEED YOUR HELP TO DO SO
- WE WANT TO CONTINUE TO BE PART OF ACCELERATING LEARNING, CLOSING THE ACHIEVEMENT GAP, PROVIDING WRAP AROUND SERVICES TO THOSE WHO CANNOT GET THEM ELSEWHERE AND UPLIFTING THOSE STUDENTS IN OUR COMMUNITY WHO DESPERATELY NEED OUR SERVICES
- THIS IS SO MUCH MORE THAN A LINE ITEM IN A BUDGET
- WITHOUT YOUR HELP, INSTEAD OF MOVING FORWARD TO ASSIST OUR KIDS, WE WILL BE FACED WITH REDUCING ACCESS TO THE SERVICES WE PROVIDE BY CLOSING CENTERS AND CUTTING THE NUMBER OF INSTRUCTORS
- NONE OF US WANT THAT RESULT
- FOR ALL OF THESE REASONS, WE ASK THAT YOU ADD BACK \$400K TO THE ALLOCATION FOR THE SATURDAY SCHOOL

Don L. Milner

GBTLA Center Director

Gaithersburg High School
101 Education Blvd
Gaithersburg, Maryland 20877
Don_L_Milner@mcpsmd.org

GBTLA History

George B. Thomas Learning Academy has been in existence for over 30 years. Once the program extended to 12 Learning Academies, Gaithersburg High School was and still is one of the largest learning academies in the Saturday School program. We are a minority majority site complete with a Pre-K program and a SAT program that not only prepares students for the SAT but provides College and Career awareness. Since our origin we continue to provide literacy and numeracy tutorials to grades 1-12. Our program supports and encourages the most impacted students in the Montgomery County Public School system. Parents bring their students from the Gaithersburg, Northwest, and the Watkins Mill cluster to engage in our educational services. We connect our students with mental, physical, and emotional wellbeing so they can succeed during the week at their respective Elementary, Middle, and High Schools. Gaithersburg HS hosts a community refrigerator so that students are able to have a meal for either lunch or dinner all stocked by local restaurants. We also provide Adult literacy classes for parents/guardians who sign their students up for our Learning Academy in turn supporting education across the board. We also provided parent support regarding knowledge of community resources and ways to increase learning opportunities at home for parents with children in the Pre-K program. These skills are provided in conjunction with Saturday school.

Employment Footprint

Saturday School employs Teachers and MCPS staff to implement a high quality tutorial service. Loss of programming would mean loss of employment of several MCEA and SEIU bargaining members who are committed to the students that they serve.

Impact Data

- **Parent Constituents**
 - 100% of Parents surveyed have shared that their child benefits from Saturday School.
- **Student Constituents**
 - On average 65 - 70% of students enrolled at our Gaithersburg site attend each week.
- **Lead Tutor Constituents**
 - 90% of the Lead Tutors report that they would return to Saturday School because they believe that their efforts are making a difference in student achievement.

GBTLA Paint Branch
Hardin, Daphne, Site Director
March, 30, 2023

The Burtonsville and Silver Spring demographics and economics near Paint Branch High School are ever changing. There are more families now headed by one person - one income, who may have a limited income and who may need that in person extended helping hands on the sixth day. We provide this to the community.

Every Saturday morning, through the platform provided by the GBTLA, Burtonsville and Silver Spring children and families fill the Paint Branch High School cafeteria to eat a nutritional breakfast and to participate in a motivational activity. After breakfast and motivation, the students are escorted to their classes by their competent and well-prepared teachers.

The student population is filled with a variety of needs that range from enrichment to recovery. Students receive lessons/instruction to fill in the academic gaps where they did not comprehend concepts in the regular school day, to get the opportunity to practice newly introduced concepts they did not grasp in the regular school day, and to get the one-on-one teacher assistance they needed to move to mastery of the new concepts or to move beyond the new concepts to the next higher level but did not get in the regular school day. In Saturday School, students receive opportunities to practice newly learned concepts, where they don't have the help at home to confirm and to build on those concepts. In Saturday School, students receive enrichment opportunities to build beyond the newly learned concepts because they were able to grasp the concepts more competently than their class peers. In Saturday School, students see, learn, and participate in advanced science activities provided by our community volunteers.

The GBTLA Paint Branch Center exposes our community of elementary and middle school students to the Paint Branch High School facility, helping them to transition when the time comes to a high school setting without the apprehension of uncertainty because they will have already walked the halls and will have already sat in the classrooms. Students need to have these experiences, and we provide these experiences.

GBTLA Paint Branch
Hardin, Daphne, Site Director
March, 30, 2023

The GBTLA Paint Branch Center works with our high school students to provide them in person extended teaching and support they need but cannot get in the regular high school environment because of time constraints and limitations. Our GBTLA site provides in person instruction and preparation for taking the SAT exam.

Our GBTLA Paint Branch Center is filled with competent, kind, loving teachers and experienced, educated, and committed Black male volunteers who are each prepared to be in person every Saturday to support our students and families and one another!

Questions related to items jointly reviewed by E&C and HHS Committees

1. Please provide the EverFARMS and FARMS lists for SY 2022-2023.

See attached.

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

	FY 2023	Proposed FY 2024
Pre-K Expansion Grant Funded	60	60*
Pre-K Locally Funded	2,360	2,420
State Aid for Education Blueprint Pillar 1	240	240

*When MSDE releases the grant, MCPS will apply for 60 full-day seats to be funded.

Program	Enrollment as of 03/07/23	Percent Enrolled as of 03/07/23
Head Start	640/648	99%
Pre-K	2,368/2,600	91%
Head Start and Pre-K	3,008/3,248	93%
Part-Day	1,357/1,537	88%

Full-Day	1,652/1,711	97%
----------	-------------	-----

Special Education Students	Enrollment Count as of 4/20/23
Three year old	942
Four year old	1,133
Total	2,075

3. How much has been proposed by the Board to support the Head Start part-day program, the Head Start full-day program, the Pre-Kindergarten program, Pre-K Plus, and other preschool programs in FY24? Please identify how much of these totals are locally funded and grant funded. How do these amounts differ from the FY23 approved levels? How many slots are recommended by the Board to be available in FY24, and how does the number of FY24 proposed slots compare to the number of slots supported in the FY23 budget?

Head Start will continue to have 648 seats available for FY 2024; these seats are federally funded.

Pre-Kindergarten will be funded through local funds and State Aid to Education (Blueprint). On April 11, 2023 the Maryland State Department of Education released the application for the Pre-K Expansion Grant. MCPS is applying for 40-60 seats.

	Part-day Head Start	Full-day Head Start	Part-day Prekindergarten	Full-day Prekindergarten	Special Education
Federal Grant Head Start	\$0.3 million	\$4.2 million	None	None	

Federal Grant Title I	None	\$1.9 million	None	None	
Federal IDEA Grant	None	None			\$1.8 million
Local Funding	\$0.3 million	\$4.6 million	\$9.3 million	\$14.0 million	\$52.6 million
County Supplemental	None	None	None	None	
Pass-through Grant pre-K Plus	None	None	None	\$0.8 million	
State Grant - Judy Centers	None	None	\$0.66 million	None	
Judy Center Local Match	None	None	\$0.3 million	None	
Students	77	571	1,460	1,140	1,936 FY23 2,250 FY24
Classrooms	5	29	73	57	145 FY23 164 FY24
Sites	5	27	68		61 FY23 64 FY24

4. Please report on the status of Pre-Kindergarten grants made to Montgomery County providers by MSDE. What grants were made for FY23? Please provide the name of the organization, total funding, and number of students to be served. What is the anticipated funding for FY24?

In FY23 the Maryland State Department of Education awarded MCPS the Maryland Pre-K Expansion Grant (\$780,000), which funded three Pre-K classes - two at Takoma Park Elementary School and one at Harriet Tubman Elementary School. A total of 60 seats were available in these classes.

MCPS will apply for the Maryland Pre-K Expansion Grant for FY 2024. It is anticipated that MCPS will be awarded between \$400,000 and \$780,000.

5. Please describe the funding proposed in the MCPS FY24 Operating Budget for programs or services that involve collaboration with MCPS, County agencies and departments, and/or community-based organizations, e.g., violence prevention services, academic support services, Cluster Projects, Excel Beyond the Bell or other out-of-school time programs, EveryMind, Identity, Children’s Opportunity Fund, George B. Thomas Learning Academy, etc. Please identify specific amounts funded, what the funding will be used for, quantification of the value of in-kind supports provided, and expected outcomes of the funding, including anticipated service numbers. If a grant or contract with a private organization is involved, please identify the organization.

Program Name	Partner Agency	Description	Projected Funding Amount/Source	Projected Number Served

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