
SOUTHERN MARYLAND'S INVESTMENTS IN
CHILDREN AND FAMILIES:
A FISCAL SURVEY TO INFORM SYSTEM OF CARE
FINANCING STRATEGIES FOR THE
SOUTHERN MARYLAND BRIDGE PROJECT

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Growth and Empowerment (BRIDGE) Project

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TABLE OF CONTENTS

Executive Summary	Page 3
Introduction/Background	Page 3
Key Findings of Behavioral Health Fund Map	Page 3
Opportunities to Supplement Fiscal Strategies in BRIDGE Finance Plan	Page 4
Key Findings of the Early Childhood Fund Map	Page 5
Key Findings of the Cradle to Career Fund Map	Page 6
Next Steps: Pending Data Requests	Page 8
Southern Maryland Behavioral Health Fund Map	Page 9
Opportunities to Supplement Fiscal Strategies in BRIDGE Finance Plan	Page 17
Southern Maryland Early Childhood Fund Map	Page 23
Southern Maryland Cradle to Career Fund Map	Page 26
Appendix A: Behavioral Health Fund Map by Agency Source & Program/Service	Page 31
Appendix B: Behavioral Health Hospital Charges Detail	Page 36
Appendix C: Early Childhood Fund Map by Agency Source & Program/Service	Page 43
Appendix D: Cradle to Career Fund Map by Agency Source & Program/Service	Page 45
Appendix E: Data Sources & Methodologies	Page 57

Executive Summary

Introduction & Background

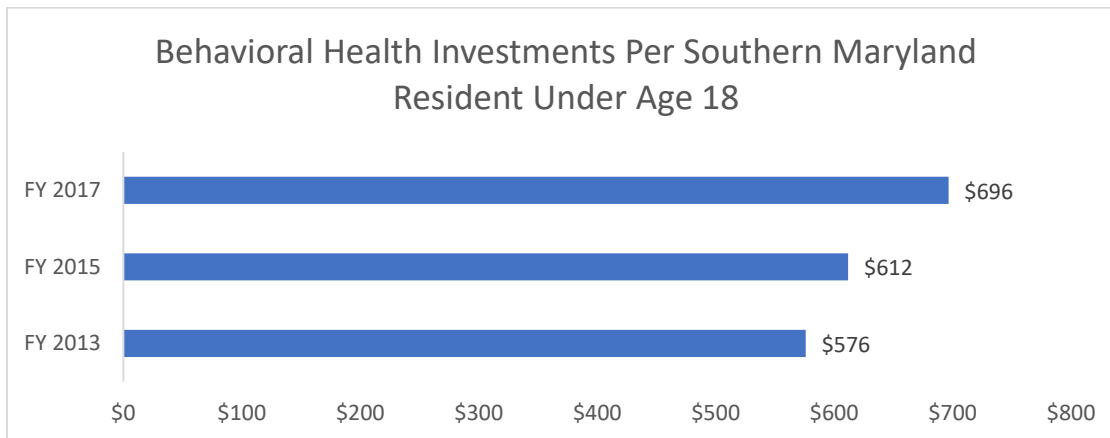
The Charles County Local Management Board, on behalf of the tri-county Southern Maryland region of Calvert, Charles and St. Mary's counties, is a recipient of a System of Care (SOC) Expansion and Sustainability Cooperative Agreement from the Substance Abuse and Mental Health Services Administration (SAMHSA). The federal grant, known as Building Resiliency from Infancy through Development, Growth and Empowerment (BRIDGE) is supporting cross-system efforts to strengthen Southern Maryland's early childhood SOC through developing, financing and implementing evidence-based services for children from birth through age five with behavioral health challenges and their families and caregivers. The Institute for Innovation & Implementation (The Institute) prepared a September 2017 [Southern Maryland BRIDGE Finance Plan](#). With support from SAMHSA, The Institute contracted to conduct a Southern Maryland cradle to career and behavioral health fund mapping project for Fiscal Years (FYs) 2013, 2015 and 2017. To supplement the Southern Maryland BRIDGE Finance Plan, David McNear, a fiscal mapping consultant, researched and prepared the fund maps, with cooperation and consultation from The Institute and the SOC grant partners. The project includes a behavioral health fund map, or a review of public investments in children and youth in the tri-county region with behavioral health issues, an early childhood fund map, with an inventory of regional early childhood investments, and a cradle to career fund map, or a fiscal survey of public spending on Southern Maryland children, youth and families.

Key Findings of the Behavioral Health Fund Map

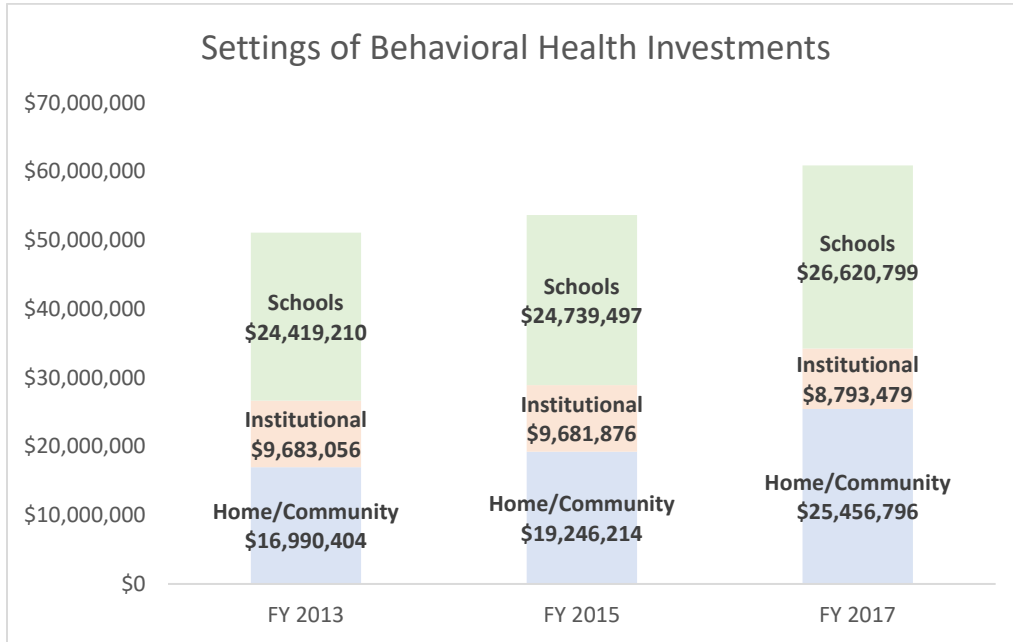
Behavioral health fund map investments, along with cradle to career spending, increased through the survey period, going from \$51.1 million in Fiscal Year (FY) 2013 to \$60.9 million in FY 2017, an increase of \$9.8 million, or 19.1%. Spending reported in the behavioral health fund map grew from 4.4% of total cradle to career investments in FY 2013 and FY 2015 to 4.9% of total spending in FY 2017. As spending increased, new investments were reported in FY 2017 in youth mentoring and tutoring (\$2.8 million), outpatient psychiatric acute care (\$2 million) and early childhood mental health (\$944,035); and spending on transition-aged youth services increased by \$589,018. Cradle to career spending grew by \$81.4 million, or 7%, from \$1.17 billion in FY 2013 to \$1.25 billion in FY 2017.

	FY 2013	FY 2015	FY 2017
Cradle to Career Spending	\$1,171,813,562	\$1,221,419,773	\$1,253,256,401
Behavioral Health Investments	\$51,092,671	\$53,667,587	\$60,871,074
Behavioral Health -- Percent of Total	4.4%	4.4%	4.9%

Behavioral health fund map spending per child under age 18 increased from \$576 in FY 2013 to \$696 in FY 2017, going up \$121 (with rounding), or 20.9% through the survey period.



More than four-fifths of services paid for in the behavioral health fund map are delivered either in the home/community or are school-based, with about one-fifth of investments supporting services in institutional settings, e.g., juvenile detention or inpatient hospital charges. Throughout the fund map survey period, home/community-based services jumped by 49.8%, or \$8.5 million, driven by a \$2 million increase in outpatient behavioral health hospital charges and the accounting for a \$2.8 million federal 21st Century Community Learning Centers grant to ACF Scholarship Foundation for mentoring and tutoring and the BRIDGE grant funding in FY 2017. School-based services increased \$2.2 million, or 9%; while spending on institutional settings dropped by \$889,577, or 9.2%.



Opportunities to Supplement Fiscal Strategies in BRIDGE Finance Plan

2018 state legislation established the Behavioral Health Crisis Response Grant Program to provide related funding to local jurisdictions. Beginning in FY 2020, or the next budget submitted, the administration is required to fund the program at \$3 million, with mandated spending increasing to \$4 million in FY 2021 and \$5 million in FY 2022.

The Maryland Safe to Learn Act of 2018 established a Safe Schools Fund and mandates a \$10 million annual appropriation to the fund beginning in FY 2020, which can fund plans for delivery of wraparound/behavioral health services. In July 2018, the administration made [\\$6 million in school safety grant funding available](#) to school districts through the Safe Schools Fund, as the first installment on a total of \$37.6 million to be awarded.¹ The application period for the first round of grants is open until October 31, 2018. The bill also requires the Commission on Innovation and Excellence in Education to provide recommendations in its final report, due December 31, 2018, on enhanced behavioral health and wraparound services in local school districts as well as funding required for those services.²

2018 state legislation established the Maryland Prenatal and Infant Care Coordination Services Grant Program to support local jurisdictions, including municipalities, in providing care coordination services to low-income pregnant and postpartum women and to children up to age three. The administration is required to fund the program at \$50,000 annually beginning in FY 2020. DLS projected the fund would likely need at least \$1 million a year to ensure reasonable grant levels for eligible services statewide.³

¹ See Governor’s press release at <https://governor.maryland.gov/2018/07/25/governor-larry-hogan-announces-school-systems-safety-grants-available-to-maryland-schools/>.

² For more background, see fiscal note at http://mgaleg.maryland.gov/2018RS/fnotes/bil_0005/sb1265.pdf.

³ See http://mgaleg.maryland.gov/2018RS/fnotes/bil_0002/sb0912.pdf.

Another successful bill in the 2018 session created the Maryland Early Literacy Initiative to assist up to 50 Title I schools a year to implement an evidence-based literacy program, primarily targeted to students in prekindergarten through eighth grade. The administration is required to provide at least \$2.5 million annually for grants for qualifying schools.

The U.S. Department of Education published [grant solicitations in May 2018](#) for research studies of certain special education interventions, with [applications due March 7, 2019](#), with projected funding of \$50,000 to \$125,000 over two years. One of the three focus areas of the education research grants is “developmental and school readiness for infants and toddlers with or at risk of a disability;” and the second priority focuses on education outcomes for all students along the cradle to career pathway, including early childhood education.

The [Calvert Community Foundation](#) currently funds the Calvert County School Foundation Fund and Partnerships for Youth Success. Charles County Charitable Trust [FY 2019 grants](#) totaled \$784,100 to 26 organizations, including \$21,563 to ARC of Southern Maryland; \$60,000 for the Charles County Crisis Hotline; \$30,000 for the Promise Resource Center for the Novo Parenting Program.

The Harry and Jeanette Weinberg Foundation is based in Baltimore, though the Foundation makes grants statewide, including \$25,000 in 2015 to Health Partners in Waldorf. The Zanyvl and Isabel Krieger Fund has a [“special initiative \(that\) focuses on the prevention and treatment of childhood trauma, and supporting parents of very young children from preconception to three years old.”](#)

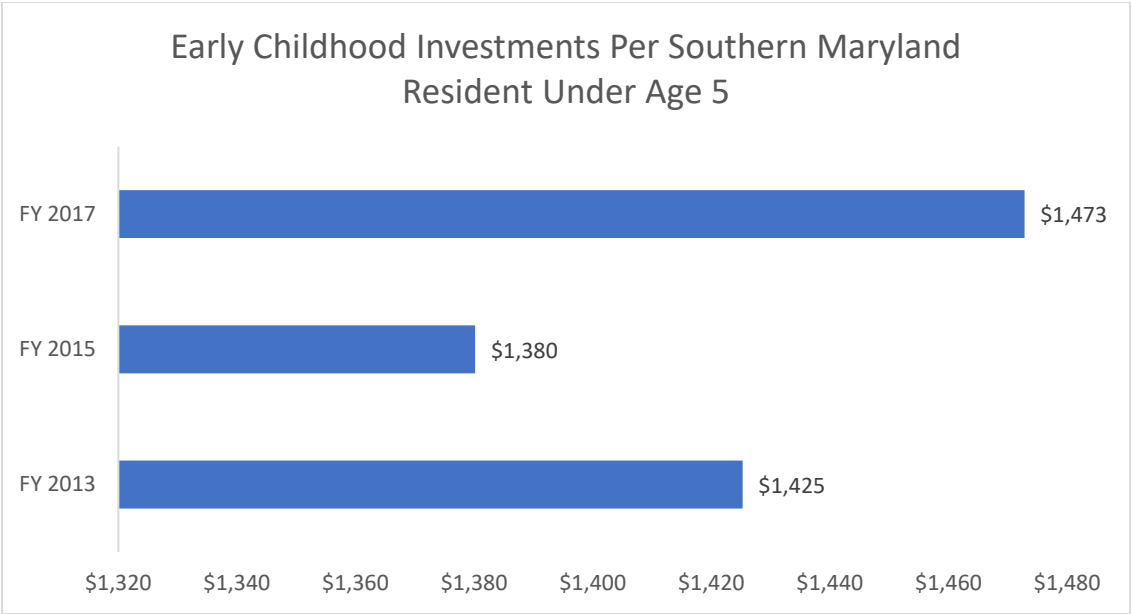
The [Morris and Gwendolyn Cafritz Foundation](#) is based in Washington, D.C., with total [grant funding in 2017](#) of \$18.5 million, with \$7.8 million for community services, \$3.3 million for education and \$2.3 million for health care services. 2016-2017 grants made in Southern Maryland were \$25,000 to Farming 4 Hunger in Prince Frederick. Also based in D.C., The [Philip L. Graham Fund](#) provided total 2017 grants of \$3.5 million, with \$65,000 in grants in Southern Maryland: \$35,000 to End Hunger in Calvert, Inc. and \$30,000 to Calvert Hospice, Inc.

Key Findings of the Early Childhood Fund Map

Investments were mostly steady throughout the survey period, increasing by \$1.1 million, or 3.5%, from FY 2013 to FY 2017. The reporting of \$944,035 in BRIDGE grant funding in FY 2017 accounts from most of the increased investments, although the BRIDGE FY 2017 spending was offset by a decrease in WIC spending of \$966,332 from FY 2013 to FY 2017.

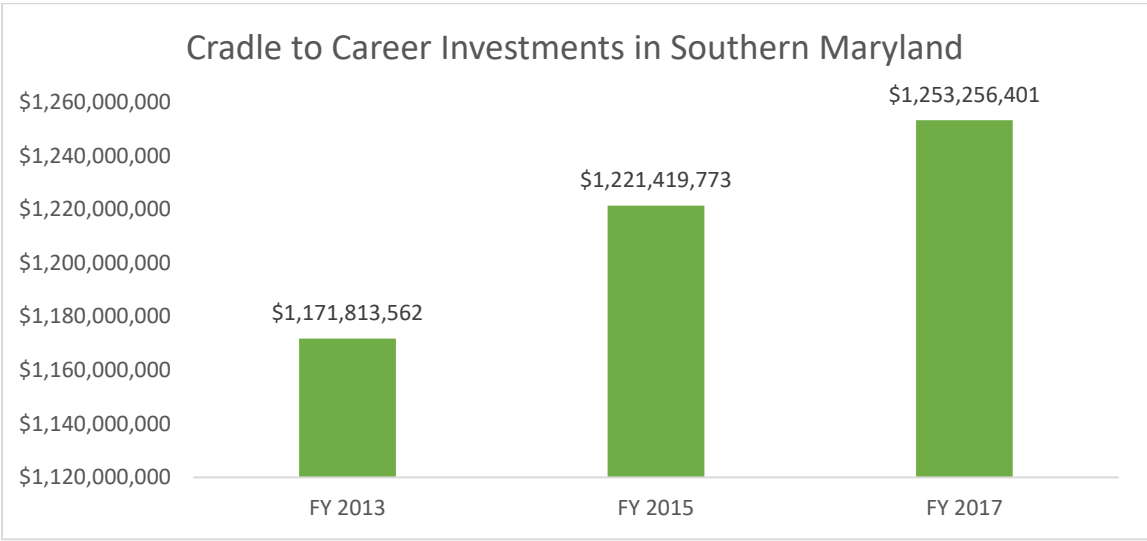
Function/Subfunction	FY 2013	FY 2015	FY 2017
Behavioral Health	\$177,605	\$265,304	\$1,117,488
Early Childhood Behavioral Health (Includes BRIDGE grant in FY 2017)	\$162,373	\$171,373	\$1,117,488
Early Childhood Behavioral Health Hospital Charges	\$15,232	\$93,931	
Early Education/Child Care	\$25,417,779	\$24,477,317	\$26,441,061
Child Care	\$5,306,424	\$5,472,452	\$4,618,653
Early Childhood Education	\$14,066,464	\$13,186,508	\$14,919,467
Early Childhood Special Education	\$6,044,891	\$5,818,357	\$6,902,941
Maternal and Child Health	\$5,395,634	\$5,227,418	\$4,515,842
Home Visiting	\$573,066	\$573,066	\$573,066
Maternal and Child Health	\$224,958	\$287,526	\$311,498
WIC Nutrition Assistance	\$4,597,610	\$4,366,826	\$3,631,278
Early Childhood Investments	\$30,991,019	\$29,970,039	\$32,074,391

Early Childhood investments per child under age 5 grew \$48, or 3.3%, during the fund map survey period.



Key Findings of the Cradle to Career Fund Matrix

After growing \$49.6 million, or 4.2%, from FY 2013 to FY 2015, cradle to career spending went up \$31.8 million, or 2.6%, between FY 2015 and FY 2017, to \$1.25 billion in spending on Southern Maryland children, youth and their families.

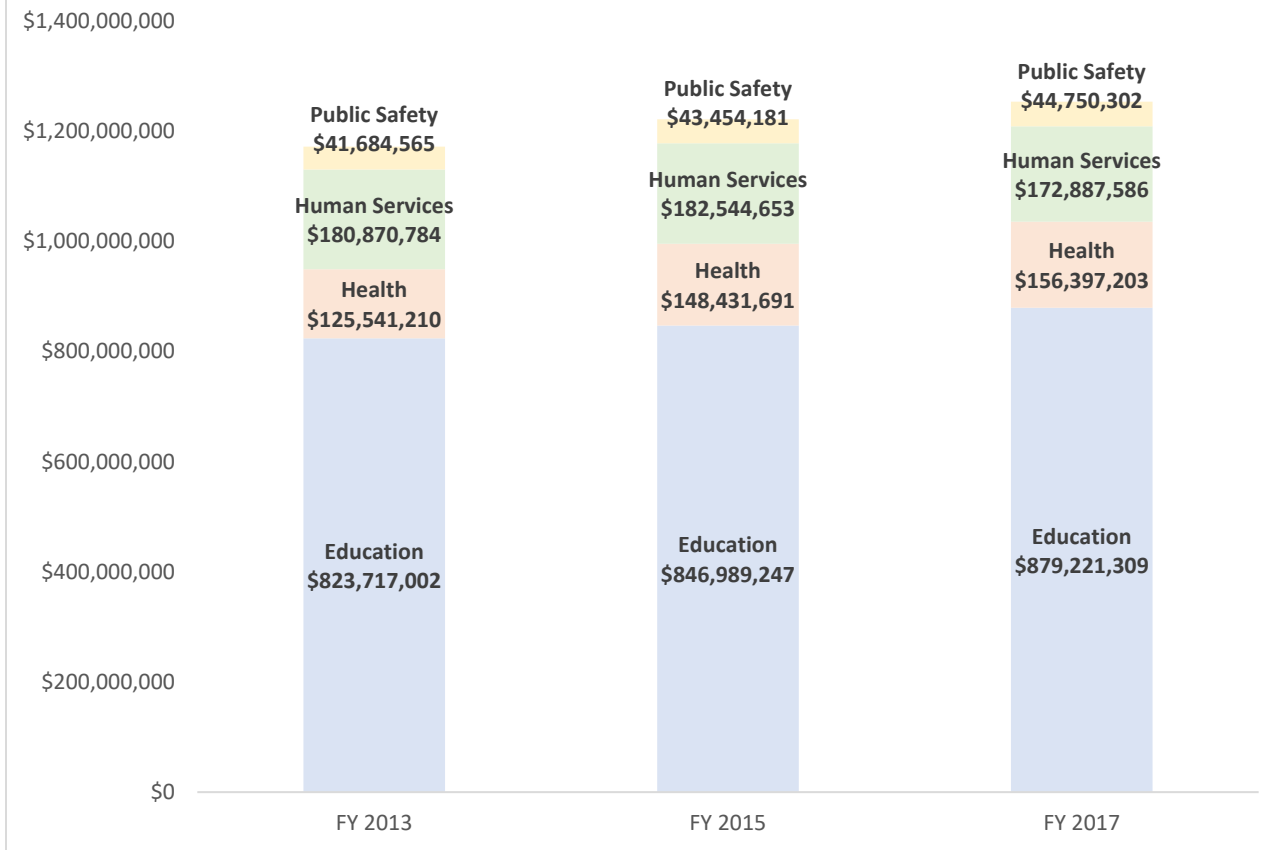


With increased spending and declining regional population under age 18, cradle to career spending per child grew \$1,130 through the survey period, an increase of 8.6%.

	Regional Population Under Age 18	Cradle to Career Spending Per Child	Change in Spending Per Child
FY 2013	88,724	\$13,207	
FY 2015	87,744	\$13,920	\$713
FY 2017	87,410	\$14,338	\$417

Education investments, including early childhood education and child care, K-12 education and youth development, accounted for 70.2% of FY 2017 cradle to career spending. Spending on Health (12.5%) and Human Services (13.8%) accounted for about one-quarter (26.3%) of total FY 2017 investments, with Public Safety comprising 3.6% of total spending.

Cradle to Career Investment by Function Area



Commercial/Third Party funding are private payers of behavioral health hospital charges. Locally-funded cradle to career spending grew \$40.3 million during the survey period, an increase of 9.6%. Federal funds were up \$32.3 million, or 7.7%, while state funds were basically flat, increasing 1.3%, or \$6.8 million.

Fund Source	FY 2013	FY 2015	FY 2017
Commercial/3rd	\$2,006,640	\$3,092,174	\$4,080,138
Federal	\$244,477,824	\$267,959,137	\$276,823,780
Local	\$419,666,965	\$439,746,580	\$459,939,216
State	\$505,662,133	\$510,621,883	\$512,413,267
Cradle to Career Investments	\$1,171,813,562	\$1,221,419,773	\$1,253,256,401

The pass-through agency source analysis provides the data to follow the money from the public funder to the community. Spending in local health departments are reported as state agency pass-through spending. Federal agency pass-through spending includes Social Security benefits and federal grants delivered directly to community recipients.

Agency Type	FY 2013	FY 2015	FY 2017
County	\$84,484,515	\$79,153,552	\$81,631,174
Federal	\$36,585,433	\$39,446,910	\$43,275,925
Municipal	\$1,004,571	\$1,002,515	\$1,109,681
School District	\$796,945,482	\$824,500,719	\$855,412,699
State	\$252,793,562	\$277,316,077	\$271,826,922
Cradle to Career Investments	\$1,171,813,562	\$1,221,419,773	\$1,253,256,401

Next Steps: Pending Data Requests

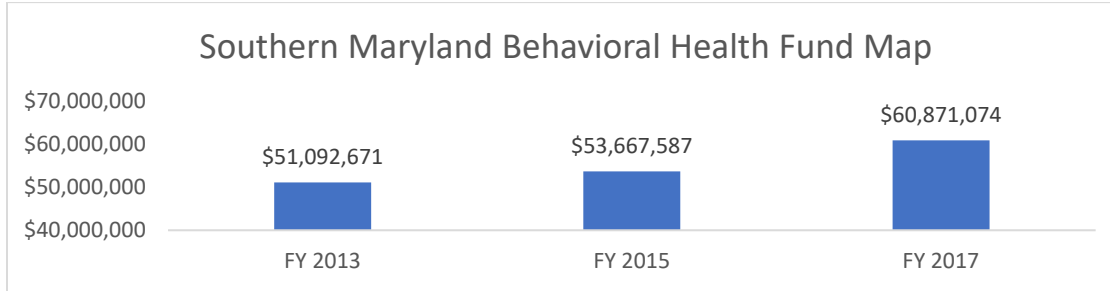
A request for detailed Medicaid somatic health and behavioral health spending from The Institute to the Hilltop Institute remains pending. The Institute is currently awaiting notice of approval from MDH's Institutional Review Board (IRB) which met to consider the IRB application on September 20, 2018, the final step in authorizing the data release. Once the Institute receives IRB approval letter, they can forward to Hilltop Institute for authorized data release of the Medicaid spending. The fund mapping process is currently using estimated Medicaid spending, with caseload data reported on Hilltop Institute's web site and actual Medicaid spending provided for previous versions of cradle to career fund maps in Baltimore City and Prince George's County. The fund maps will be updated with the actual Medicaid data once it is received by The Institute.

A spending request to MDH Developmental Disabilities Administration also is currently pending. See Appendix E – Sources and Methodologies for information on estimating spending items with pending requests. FY 2015 and FY 2017 regional spending data were requested by the Institute from the Department of Juvenile Services; and the request is pending.

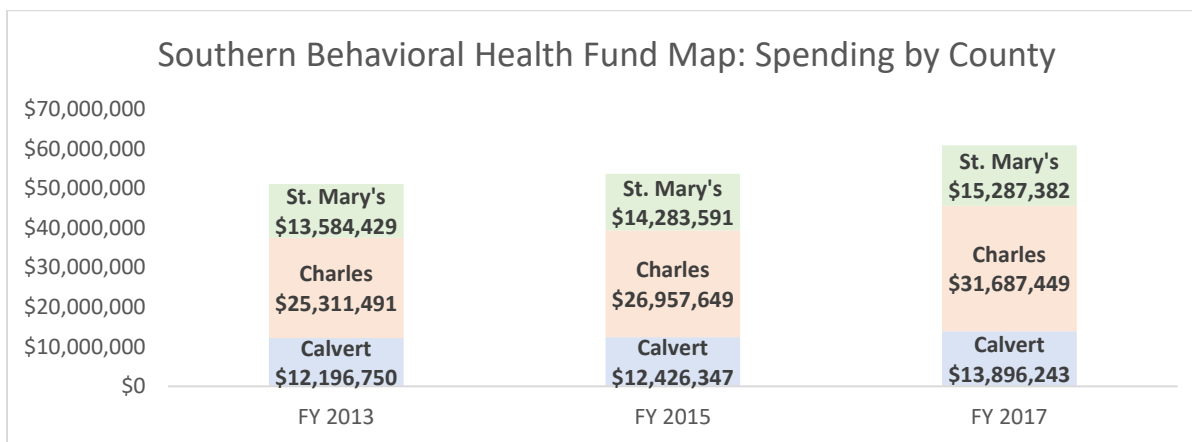
A request to Calvert County Health Department and the Charles County Department of Health are currently in process. The Institute also requested detailed behavioral health and special education spending items from the Calvert County Public Schools and St. Mary's Public Schools, which also is currently pending. The Institute will follow up with these agencies with pending data requests and share the draft fund map report to encourage timely response.

Southern Maryland Behavioral Health Fund Map: Fiscal Years 2013, 2015 & 2017

After increasing by \$2.6 million, or 5%, between FY 2013 and FY 2015, behavioral health fund map spending went up by \$7.2 million, or 13.4%, from FY 2015 to FY 2017.



A portion of the relative difference in spending by county can be accounted for by reporting differences in the various fiscal source documents and agency responses. For example, Charles County Public Schools provided detailed Special Education spending for Board Certified Behavioral Health Analyst and Emotional and Behavioral Disorder, while the other school systems detailed Special Education spending was not available.



A \$2.8 million 21st Century Community Learning Center FY 2017 grant for youth mentoring and tutoring to ACF Scholarship Foundation, based in Waldorf, is reported as Charles County behavioral health spending and accounts for much of the Charles County spending increase.

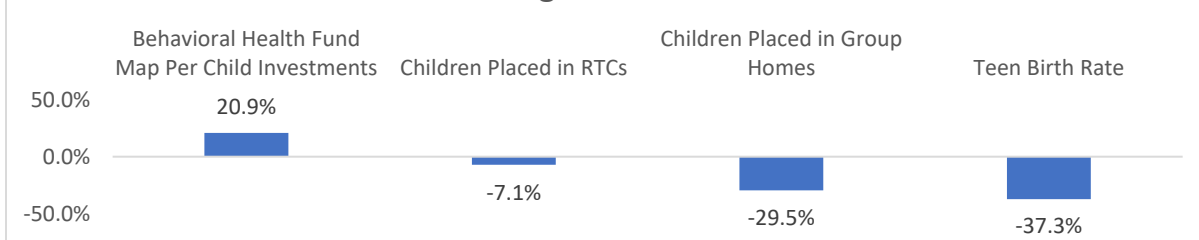
Behavioral Health Fund Map: Spending Per Child	FY 2013	FY 2015	FY 2017
Calvert	\$545	\$567	\$644
Charles	\$656	\$703	\$830
St. Mary's	\$489	\$520	\$553
Southern Maryland	\$576	\$612	\$696

Connecting Investments to Outcomes

Behavioral health investments increased by 13.4% during the survey period; and the number of children placed in residential treatment centers dropped by 7.15, and the number placed in group homes decreased by 29.5%; while the teen birth rate dropped 37.3%.⁴

⁴ The 2017 Vital Statistics report from MDH is not currently available. Percent change is from calendar year 2012 to calendar year 2016.

Percent Change: FY 2013 to FY 2017



Behavioral Health Fund Map Spending by Function and Subfunction

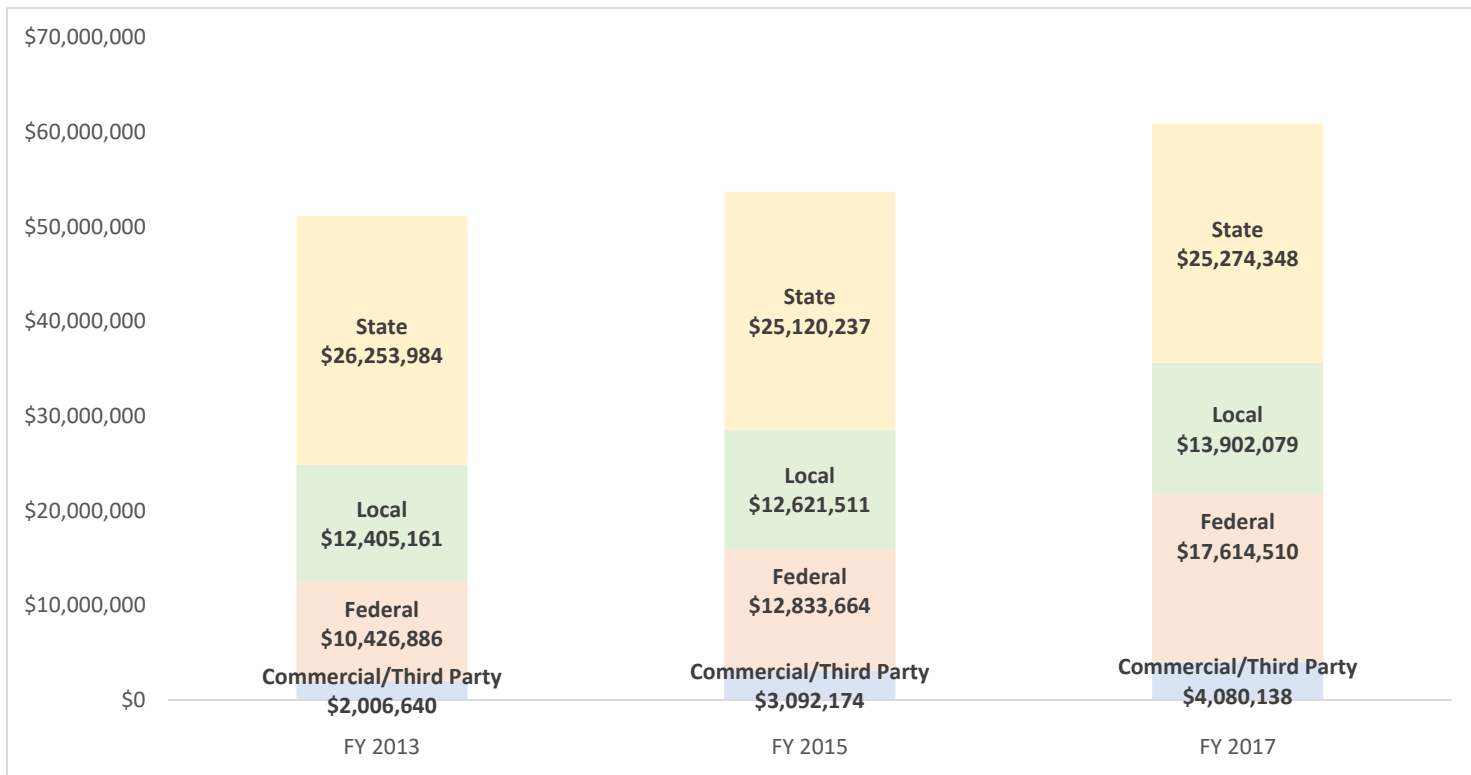
Function & Subfunction	FY 2013	FY 2015	FY 2017
Behavioral Health	\$18,192,636	\$21,396,271	\$24,840,166
Behavioral Health Case Management & Coordination	\$952,126	\$989,137	\$1,013,396
Behavioral Health Hospital Charges	\$2,814,073	\$4,432,837	\$6,154,057
Behavioral Health Prevention Services	\$171,449	\$165,975	\$186,275
Domestic Violence Prevention & Services	\$152,087	\$135,705	\$166,177
Early Childhood Behavioral Health	\$162,373	\$171,373	\$1,117,488
Early Childhood Behavioral Health Hospital Charges	\$15,232	\$93,931	
Medicaid/MCHP Provider Reimbursements	\$11,674,763	\$13,725,196	\$13,666,509
Services to Transition-Aged Youth	\$433,691	\$425,691	\$1,022,709
State Psychiatric Facilities	\$880,604	\$360,844	\$979,661
Substance Abuse Treatment	\$936,237	\$895,582	\$533,894
Child Welfare	\$6,498,628	\$5,657,401	\$4,666,858
Child Protective Services	\$236,055	\$145,184	\$149,583
Foster Care/Adoption (Institutional Care/Group Homes)	\$6,262,573	\$5,512,217	\$4,517,275
Early Education/Child Care	\$5,653,037	\$5,696,990	\$6,825,583
Early Childhood Special Education	\$5,653,037	\$5,696,990	\$6,825,583
Juvenile Justice	\$1,729,639	\$1,740,877	\$1,781,695
Delinquency Prevention	\$943,189	\$962,225	\$1,002,667
Juvenile Justice Behavioral Health	\$786,450	\$778,652	\$779,028
K-12 Education	\$18,766,173	\$19,042,506	\$19,795,216
K-12 Alternative Education	\$630,091	\$647,937	\$497,499
School-Based Behavioral Health Care	\$18,136,082	\$18,394,569	\$19,297,717
Somatic Health	\$198,757	\$68,156	\$89,593
Services to Children with Disabilities	\$198,757	\$68,156	\$89,593
Youth Development	\$53,800	\$65,385	\$2,871,963
Mentoring & Tutoring	\$53,800	\$65,385	\$2,871,963
Behavioral Health Investments	\$51,092,671	\$53,667,587	\$60,871,074

Behavioral Health Fund Map Spending by Funding Source

Federal funding increased by \$7.2 million, or 68.9%, through the survey period, in part due to about \$3.7 million in two federal grants reported in FY 2017: the BRIDGE grant and 21st Century Community Learning grant to ACF Scholarship Foundation. Local funds were up \$1.5 million, or 12.1%; while state funds dropped slightly, by \$979,636, or 3.7%. The decrease in state funds is mostly due to increased federal Medicaid matching funds, from Affordable Care Act Medicaid

expansion, which was entirely federally funded and began in FY 2014. For the state Medicaid/MCHP budget, the portion of state matching funds dropped from 49.3% in FY 2013 to 38.3% in FY 2017.

In FY 2017, Commercial/third party funding accounted for 6.7% of total spending; local spending made up 22.8% of behavioral health fund map investments; while federal funds accounted for 28.9% and state funds were 41.5% of total spending.

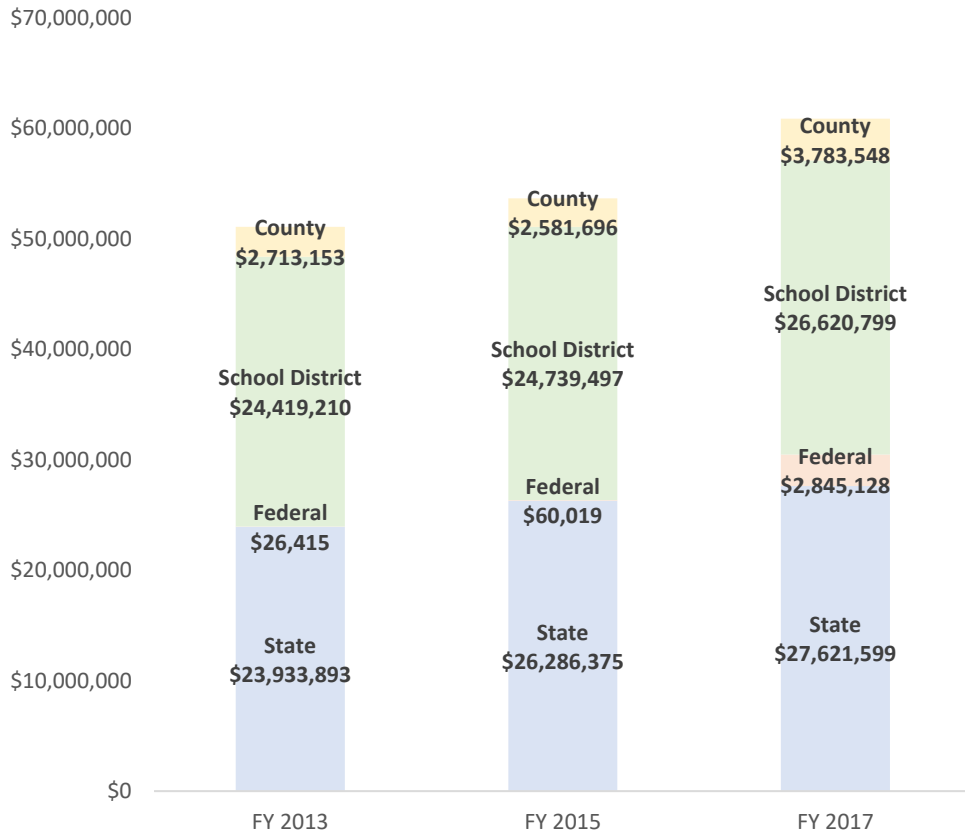


Follow the Money: Behavioral Health Fund Map by Agency Source

Behavioral health fund map spending passed through a county agency increased by 39.5% over the survey period, partly due to the FY 2017 BRIDGE grant, with federal agency pass through spending up due to the \$2.8 million FY 2017 21st Century Community Learning Center grant which was delivered directly to ACF Scholarship Foundation. Spending passed through a state agency increased 15.4%, or \$3.7 million, with behavioral health hospital charges providing \$3.3 million in spending growth. Spending passed through school districts was up \$2.2 million, or 9%, with early childhood special education increasing \$1.2 million.

In FY 2017 combined spending passed-through either a state agency or a school district comprised 89.1% of total behavioral health fund map investments, with 45.4% through a state agency and 43.7% through a school district; while 6.2% of total spending passed through a local agency and 4.7% of total spending passed through a federal agency.

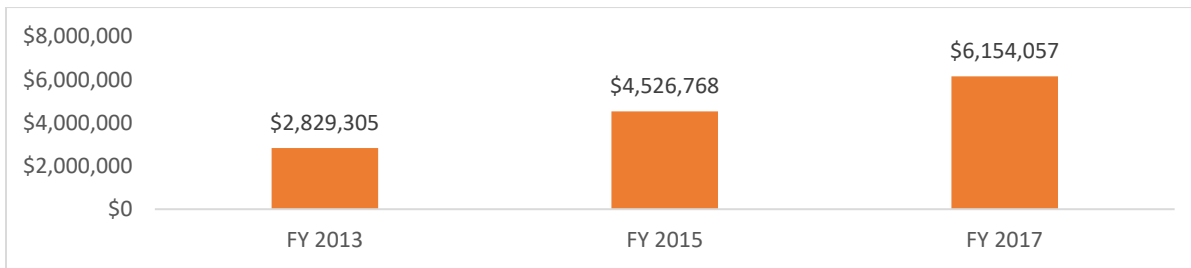
Behavioral Health Investments: Agency Source



Department/Agency	FY 2013	FY 2015	FY 2017
Calvert County Community Resources	\$95,398	\$64,499	\$561,214
Calvert County Family Network	\$203,422	\$203,372	\$203,422
Calvert County Health Department	\$110,131	\$118,210	\$157,372
Calvert County Public Schools	\$5,799,694	\$5,649,536	\$5,868,837
Calvert County Sheriff's Office	\$26,877	\$33,420	\$46,817
Charles County Advisory Council for Children, Youth and Families	\$643,978	\$710,142	\$1,651,274
Charles County Department of Community Services	\$135,442	\$0	\$43,700
Charles County Department of Health	\$287,236	\$301,609	\$375,714
Charles County Public Schools	\$14,919,641	\$15,130,546	\$16,116,657
Maryland Department of Health	\$15,384,672	\$18,612,807	\$20,800,227
Maryland Department of Human Services	\$6,404,981	\$5,563,752	\$4,573,209
Maryland Department of Juvenile Services	\$1,377,944	\$1,295,756	\$1,287,723
Maryland State Department of Education	\$141,000	\$150,000	\$148,500
St, Mary's County Health Department	\$227,927	\$244,240	\$278,854
St, Mary's County Public Schools	\$3,699,875	\$3,959,414	\$4,635,306
St. Mary's County Department of Aging & Human Services	\$1,608,036	\$1,570,263	\$1,277,121
U.S Department of Justice		\$32,264	\$34,285
U.S. Department of Agriculture	\$26,415	\$27,755	
U.S. Department of Education			\$2,810,843
Behavioral Health Investments	\$51,092,671	\$53,667,587	\$60,871,074

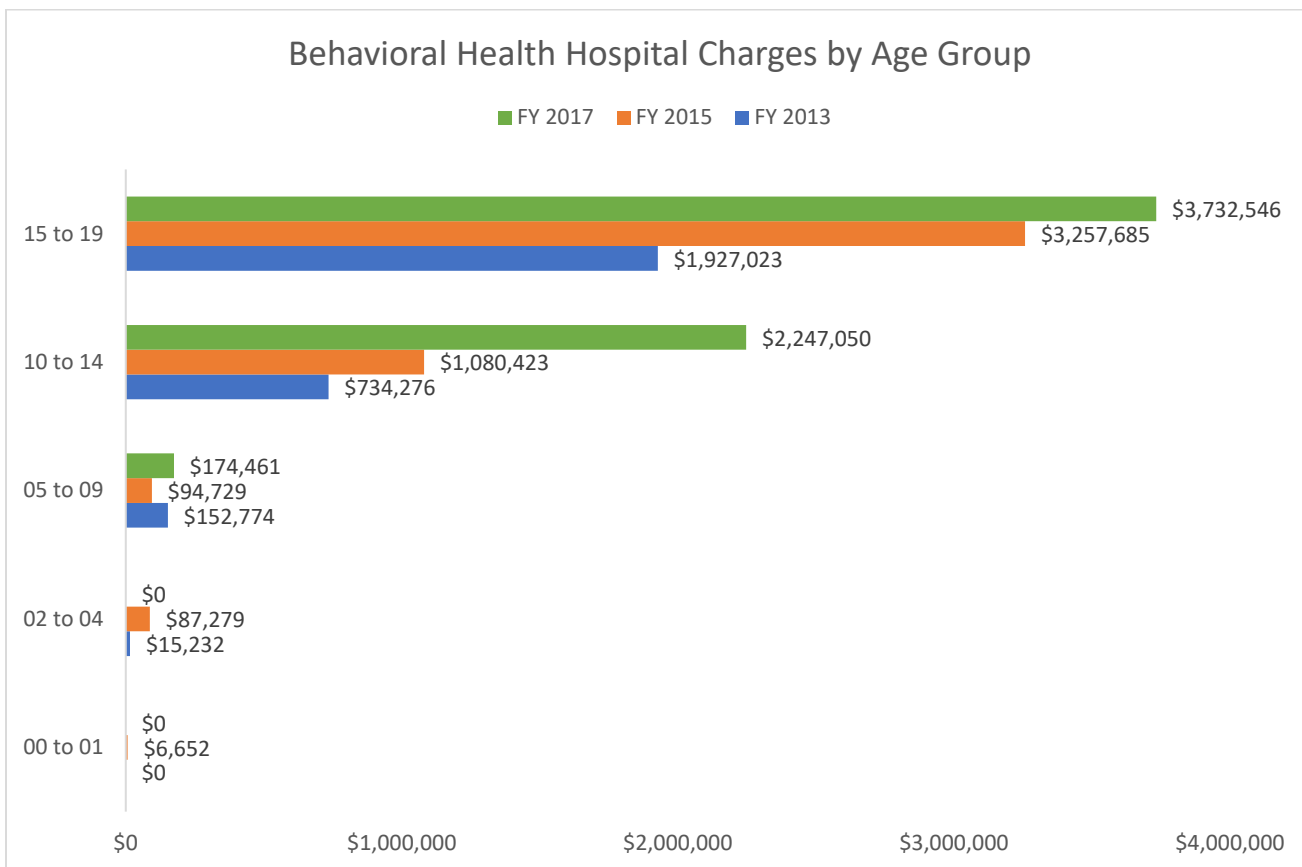
Behavioral Health Hospital Charges for Children and Youth

Behavioral health hospital charges for children and youth under age 20 increased \$3.3 million, or 118%, over the survey period, with \$1.9 million in new spending for Outpatient Psychiatric Acute care reported in FY 2017.



County	FY 2013	FY 2015	FY 2017	% Change 13-17
Calvert	\$1,104,880	\$1,477,501	\$2,064,042	86.8%
Charles	\$878,480	\$1,128,588	\$1,696,371	93.1%
St. Mary's	\$845,946	\$1,920,679	\$2,393,643	183.0%
Southern Maryland Total	\$2,829,305	\$4,526,768	\$6,154,057	117.5%

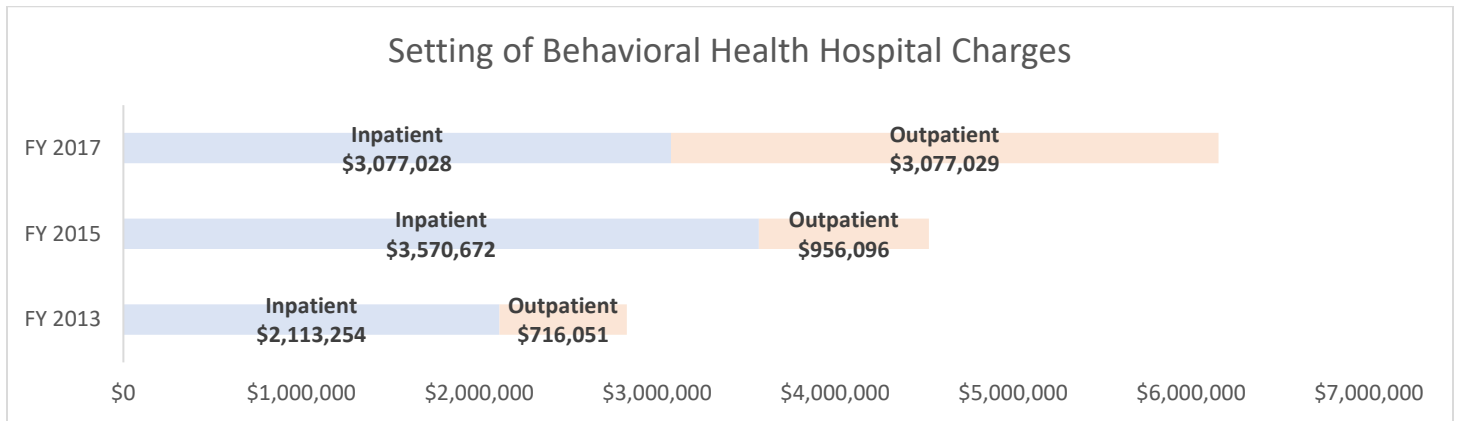
In FY 2017, charges for children aged 10-19 accounted for 97.2% of total charges, with 36.5% of charges for children aged 10-14 and 60.7% of charges for youth aged 15 to 19.



Early Childhood behavioral health charges were \$15,232 in FY 2013 and \$93,931 in FY 2015, with no charges reported in FY 2017. See Appendix B for charges by county, rate center and payer for all age groups reported.

Early Childhood Charges by County, Rate Center and Payer	FY 2013	FY 2015	FY 2017
Calvert County			
Aged 02 to 04			
Outpatient Drugs			
All Other		\$930	
Commercial	\$1,583	\$4,967	
Medicaid		\$126	
Outpatient Drugs Total	\$1,583	\$6,023	
Calvert County Aged 02 to 04 & Aged 00 to 04 Total	\$1,583	\$6,023	
Charles County			
Aged 00 to 01			
Inpatient Drugs			
Medicaid		\$4,369	
Inpatient Drugs Total		\$4,369	
Outpatient Drugs			
Medicaid		\$2,283	
Outpatient Drugs Total		\$2,283	
Aged 00 to 01 Total		\$6,652	
Aged 02 to 04			
Inpatient Drugs			
Commercial		\$32,158	
Inpatient Drugs Total		\$32,158	
Outpatient Drugs			
All Other		\$11,281	
Charity/Self Pay	\$413		
Commercial		\$6,539	
Medicaid	\$1,817	\$11,188	
Outpatient Drugs Total	\$2,230	\$29,007	
Charles County Aged 02 to 04 Total	\$2,230	\$61,165	
Charles County Aged 00 to 04 Total	\$2,230	\$67,817	
St. Mary's County			
Aged 02 to 04			
Inpatient Drugs			
Commercial		\$4,010	
Inpatient Drugs Total		\$4,010	
Outpatient Drugs			
All Other		\$261	
Commercial	\$10,968	\$7,067	
Medicaid	\$451	\$8,753	
Outpatient Drugs Total	\$11,419	\$16,081	
St. Mary's County Aged 02 to 04 & Aged 00 to 04 Total	\$11,419	\$20,091	
Southern Maryland Aged 00 to 04 Total	\$15,232	\$93,931	

During the survey period, charges for inpatient care increased \$963,774, or 45.6%; while charges for outpatient care jumped 329.7%, mostly related to the \$2 million in new FY 2017 spending on outpatient psychiatric acute care.



Rate Center/Service Type	FY 2013	FY 2015	FY 2017	% Change 13-17
Inpatient Drugs	\$760,412	\$1,212,737	\$1,056,943	39.0%
Inpatient Psychiatric Acute	\$1,352,842	\$2,357,935	\$1,955,664	44.6%
Inpatient Psychiatric Day & Night Care Services			\$64,421	
Outpatient Drugs	\$427,613	\$640,414	\$1,056,943	147.2%
Outpatient Psychiatric Acute			\$1,955,664	
Outpatient Psychiatric Day & Night Care Services	\$288,438	\$315,682	\$64,422	-77.7%
Southern Maryland Total	\$2,829,305	\$4,526,768	\$6,154,057	117.5%

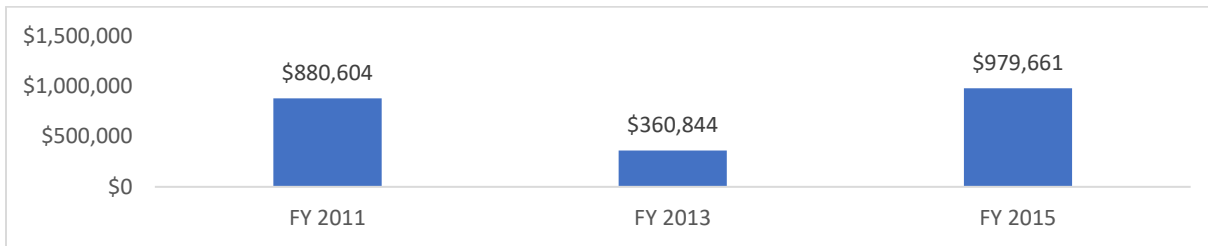
Behavioral Health Hospital Charges by Anticipated Payer

Payer/County	FY 2013	FY 2015	FY 2017
All Other (Likely Includes TriCare)	\$338,663	\$701,819	\$654,064
Calvert	\$123,670	\$165,170	\$208,158
Charles	\$109,342	\$185,016	\$178,215
St. Mary's	\$105,651	\$351,633	\$267,692
Charity/Self Pay	\$84,563	\$34,272	\$43,864
Calvert	\$39,623	\$9,129	
Charles	\$28,070	\$20,705	\$43,864
St. Mary's	\$16,870	\$4,438	
Commercial	\$1,578,676	\$2,354,123	\$3,382,210
Calvert	\$654,045	\$905,352	\$1,167,414
Charles	\$425,598	\$539,928	\$767,651
St. Mary's	\$499,033	\$908,843	\$1,447,145
Medicaid	\$813,316	\$1,366,227	\$2,073,919
Calvert	\$287,542	\$397,648	\$688,470
Charles	\$315,469	\$314,573	\$706,641
St. Mary's	\$210,304	\$654,006	\$678,807

Medicare	\$9,349	\$68,366	
Charles		\$68,366	
St. Mary's	\$9,349		
Workers Comp	\$4,739	\$1,960	
Calvert		\$202	
St. Mary's	\$4,739	\$1,759	
Southern Maryland Total	\$2,829,305	\$4,526,768	\$6,154,057

Children and Youth Placed in State Psychiatric Facilities

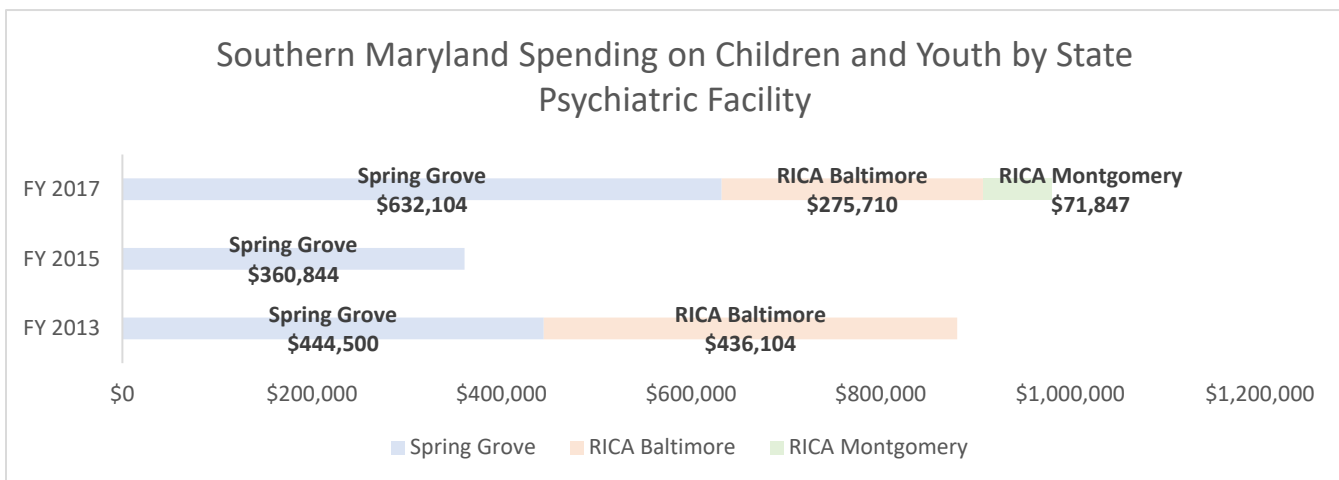
Spending dropped to \$360,844 in FY 2013 from \$880,604 in FY 2011, then increased to \$979,661 in FY 2017.



From FY 2013 to FY 2017, spending was up 86.8% for Calvert County children and youth, 93.1% for Charles County, and 183% for St. Mary's County.

County	FY 2013	FY 2015	FY 2017
Calvert	\$156,417	\$3,892	\$66,792
Charles	\$516,415	\$108,976	\$633,441
St. Mary's	\$207,772	\$247,976	\$279,428
Southern Maryland Total	\$880,604	\$360,844	\$979,661

Most charges in each year supported children and youth placed in Spring Grove, with \$444,500 in FY 2013, \$360,844 in FY 2015, and \$632,104 in FY 2017, when there were also \$275,710 spent for children placed at RICA Baltimore and \$71,847 at RICA Montgomery. In FY 2013, there was also \$436,104 spent on children placed at RICA Baltimore.



Opportunities to Supplement Fiscal Strategies in BRIDGE Financing Plan

The Institute prepared a September 2017 [BRIDGE Financing Plan](#) with ten detailed finance strategies. Therefore, the “Potential Opportunities” section of the report focuses on updated fiscal strategies and opportunities available after the development of the Financing Plan.

Potential Opportunities: State Funds

School-Based Behavioral Health Funding & Resource Mapping

In the 2018 session, legislation established the Behavioral Health Crisis Response Grant Program to provide funding to local jurisdictions to implement and broaden behavioral health crisis response systems. Beginning in FY 2020, or the next budget submitted, the administration is required to fund the program at \$3 million, with required appropriations increasing to \$4 million in FY 2021 and \$5 million in FY 2022.

The Maryland Safe to Learn Act of 2018 (SB 1265) established a Safe Schools Fund and mandates a \$10 million annual appropriation to the fund beginning in FY 2020. These School Safety Operating Grants can fund security personnel as well as training, community outreach, and plans for delivery of wraparound/behavioral health services. The Fund also retains a \$600,000 special fund annual appropriation, transferred from the School Safety Enforcement Fund, which was subsumed by the Safe Schools Fund, for total ongoing base funding of \$10.6 million. The bill also established a School Safety Subcabinet and Advisory Board, which serves as the governing authority for the Maryland Center for Safe Schools; and included requirements related to school resource officers or law enforcement coverage in or near schools, as well as provisions related to school-based behavioral health services.

In July 2018, the administration made [\\$6 million in school safety grant funding available](#) to school districts through the Safe Schools Fund, as the first installment on a total of \$37.6 million to be awarded.⁵ The first round of grants includes \$2.5 million for school safety assessments and \$3.5 million for other Maryland Safe to Learn Act requirements, including training for the safety assessment teams, staff and students as well as information sharing mechanisms. The application period for this first installment of grants is open until October 31, 2018.

Effective September 1, 2018, each school district appointed a mental health services coordinator to ensure students referred for behavioral health services receive needed services, maximize external funding for mental health and wraparound services, and develop plans for delivering wraparound and behavioral health services to students. The Subcabinet is required to review the local school system plans by December 1, 2018 and report on gaps in availability of services. The bill also requires the Commission on Innovation and Excellence in Education to provide recommendations in its final report, due December 31, 2018, on enhanced behavioral health and wraparound services in local school districts as well as funding required for those services.⁶

SB 977/HB 1517 of 2018 required the Behavioral Health Administration to report on behavioral health services for children and young adults in the state and required the Social Services Administration to report on voluntary placement agreements. The reports are to be submitted by December 1st of each year. BHA must report on number of children and young adults eligible for services, number treated, total expenditure and spending per child and young adult for specified services, as well as total cost per individual for all services provided. These data will be reported by jurisdiction and by age group.

SB 1 passed in the 2017 legislative session requires each local school system to report on specialized intervention services by December 1, 2018, including data on the number of students in kindergarten through 3rd grade receiving the

⁵ See Governor’s press release at <https://governor.maryland.gov/2018/07/25/governor-larry-hogan-announces-school-systems-safety-grants-available-to-maryland-schools/>.

⁶ For more background, see fiscal note at http://mgaleg.maryland.gov/2018RS/fnotes/bil_0005/sb1265.pdf.

services, the grades in which services were provided and the annual spending on services by fund source, i.e., federal, state and local. The local school system and MSDE must post the information on their websites. The bill defines these services to students in these grades who are not currently identified as in need of special education services; need added behavioral health and academic support to succeed; and receive the support in specified settings for at least 90 minutes per week and at least 10 weeks in an academic year.⁷

SB 1060 in 2017 session established a Workgroup on Behavioral and Substance Abuse Programs with Services in the Public Schools in Maryland. The [December 2017 workgroup report](#) identified a number of recommendations, including developing a full range of services in all school districts for all grade levels and implementing cooperative agreements between first responders, agencies and school districts to identify and serve students with parental substance abuse or behavioral health issues. A survey of local school districts revealed that 80% of LEAs reported financing and 39% identified adequate space among barriers to expansion of behavioral health services.

An [October 2017 MSDE report to the State Board of Education](#) included an inventory of school-wide behavioral health programs as well as practices across the three tiers of interventions.

	Calvert	Charles	St. Mary's
<i>School-Wide Practices</i>			
Positive Behavioral Interventions and Supports/Multi-Tiered System of Support	X	X	X
Social Emotional Foundations for Early Learners	X	X	X
<i>Universal Practices</i>			
Kognito Gatekeeper Curriculum	X	X	X
Mental Health First Aid/Youth Mental Health First Aid		X	
Olweus Bullying Prevention Program	X		
QPR Gatekeeper Suicide Prevention: Question, Persuade, Refer	X		
<i>Restorative Practices</i>			
Second Step	X	X	X
School Resource Officer Program	X		
<i>Targeted School Practices</i>			
Botvin Life Skills Training		X	X
Check and Connect and/or Mentoring Groups	X	X	X
Behavior Education Program--Check in Check Out	X	X	X
Superflex	X		
<i>Intensive School Practices</i>			
Crisis Prevention Institute	X	X	X
Life Space Crisis Intervention	X		
Mediation Services			X
Peer Mediation	X	X	X

Maternal and Child Health Opportunities and Funding

SB 912/HB 1685 of 2018 established the Maryland Prenatal and Infant Care Coordination Services Grant Program to support local jurisdictions, including municipalities, providing care coordination services to low-income pregnant and postpartum women and to children up to age three. The administration is required to fund the program at \$50,000 annually beginning in FY 2020. While the required funding is limited to \$50,000 a year, DLS estimated the fund would

⁷ See fiscal note at http://mgaleg.maryland.gov/2017RS/fnotes/bil_0001/sb0001.pdf.

likely need to receive at least \$1 million a year to remain viable and ensure reasonable grant levels for eligible services statewide.⁸

SB 266/HB 716 of 2018 requires the Maryland Health Care Commission, in partnership with several other state agencies and stakeholders, to prepare a report on the mortality rates of African American infants and infants in rural areas.

Early Childhood Education Opportunities and Funding

HB 1415 in 2018 session extended the deadline for the Commission on Innovation and Excellence in Education to complete its work and mandated funding levels for several funds and programs, including the Prekindergarten Expansion Fund. The bill also created the Maryland Early Literacy Initiative to assist up to 50 Title I schools a year to implement an evidence-based literacy program, primarily targeted to students in prekindergarten through eighth grade. The administration is required to provide at least \$2.5 million annually for grants for qualifying schools.

The [September 2017 report](#) of the Universal Prekindergarten Workgroup to the Commission on Innovation and Excellence in Education included implementation recommendations and the Workgroup's determination that four-year-old children with IEPs should be considered a priority for full-day prekindergarten slots regardless of household income. In a foreshadowing of a potential recommendation for dedicated state General Funds for preschool special education in the Commission's final report due at the end of this year, the Workgroup also notes that while preschool special education services have been required by state law since 1985, no state General Funds have been allocated specifically to pay for these services; and related IDEA Part B dollars are adequate to pay for just 5% of the cost of the services (see page 20).

Potential Opportunities: Federal Funds

Medicaid Reimbursement for School-Based Behavioral Health Services

In federal fiscal year 2016 states claimed an estimated \$4.5 billion in Medicaid reimbursements for schools, with \$3.3 billion in claims for school-based health services and \$1.2 billion in claims for related administrative activities.⁹ Medicaid will reimburse for services provided through an Individualized Education Plan (IEP) or an Individualized Family Service Plan (IFSP) for Infants and Toddlers when certain criteria are met. Medicaid will also reimburse evaluations to identify health-related needs for IEP or IFSP and related administrative activities. Services that are provided through Maryland Healthy Kids/Early and Periodic Screening, Diagnosis and Treatment programs (EPSDT) are also reimbursed through Medicaid.

In federal FY 2016, total Medicaid claims for school-based services and activities in Maryland were \$74.4 million, which represented state and federal match amount, or total funding. The [Maryland Medicaid provider manual for school-based health centers](#) (SBHCs) includes a summary of seven steps SBHCs must take to begin the process of billing Medicaid, information on the Eligibility Verification System, billing information and procedures to submit claims to the state and federal governments, and list of covered service categories. The manual also includes information to bill Maryland Healthy Kids/EPSDT and guidance on billing requirements for SBHCs that are sponsored by local health departments.

There are currently SBHCs in half of Maryland's 24 local jurisdictions, with none in Southern Maryland. The FY 2019 SBHC grant application period closed in July 2018. FY 2020 materials should be made available through MSDE's [Maryland SBHC Application](#) page.

⁸ See http://mgaleg.maryland.gov/2018RS/fnotes/bil_0002/sb0912.pdf.

⁹ Source: "Medicaid in Schools," April 2018, MACPAC. See Appendix, Table 1 for a breakout of claims by state by services and administrative activities. CMS-64 data compilation. For FFY 2015 data, see "Medicaid Helps Schools Help Children," April 2017, Center on Budget and Policy Priorities, Appendix, Table 1 for total claims and amount of federal reimbursement.

SAMHSA Grant Opportunities

With a federal budget pending, SAMHSA FY 2019 grant announcements are not currently posted; and would be available through the [SAMHSA grants page](#) when posted. Grants with new/competing awards available in FY 2019 for Programs of Regional and National Significance related to Early Childhood Mental Health include Project LAUNCH (18 grants with \$14.2 million in total available awards). A [September 2016 SAMHSA report](#) summarizes case studies and findings from many Infant and Early Childhood Mental Health programs funded by Project LAUNCH, with programs across nine categories of interventions, including expanded home visiting programs and family strengthening and parent skills training.

Other SAMHSA grants with FY 2019 new/competing awards available include Healthy Transitions (14 grants with \$15.1 million in available awards); Consumer and Family Network Grants (30 awards with \$3 million available); Mental Health System Transformation and Health Reform (7 grants with \$2.7 million); Youth Suicide Prevention (26 grants with \$18.1 million); Suicide Lifeline (6 grants with \$687,000); and Homelessness Prevention Programs (30 grants with \$9.7 million); Assertive Community Treatment for Individuals with Serious Mental Illness (20 grants with \$13.7 million).

For Children's Mental Health Services, there are 19 new/competing grants with total of \$20.1 million available in FY 2019. Grants with new/competing awards available for Substance Abuse Treatment related to Early Childhood Mental Health include [Pregnant and Postpartum Women](#), which makes grants to states and local jurisdictions to support residential substance abuse treatment and recovery for pregnant and postpartum women, their children and other family members, e.g. father of the children (2 grants with \$1 million in total available awards). Other grants with new awards available in FY 2019 include Children and Families, which funds treatment for youth aged 12 to 25 and their families (8 grants with \$4.5 million); Targeted Capacity Expansion (32 grants with \$8.4 million in available awards); Treatment Systems for Homeless (37 grants with \$8.6 million); Criminal Justice Activities (44 grants with \$13.2 million); and Building Communities of Recovery (7 grants with \$1.5 million).¹⁰

U.S Department of Education: Special Education Interventions Research Grant Opportunity

The U.S. Department of Education published [grant solicitations in May 2018](#) for research studies of certain special education interventions, with [applications due March 7, 2019](#). With a federal budget pending, the Department projects the grants to be between \$50,000 to \$125,000 with a range of two years. One of the three focus areas of the education research grants is "developmental and school readiness for infants and toddlers with or at risk of a disability;" and the second priority focuses on education outcomes for all students along the cradle to career pathway, including early childhood education.

Opportunity Zones: Long-Term Opportunity to Help Address Space/Capacity Issues

The [January 2016 Comprehensive Analysis of Prekindergarten in Maryland](#) identified creating space in the classroom or private marketplace for prekindergarten programs as an ongoing challenge (see page 78). In September 2017, the [Universal Prekindergarten Workgroup](#) of the Commission on Innovation reported an additional 6,346 slots would be needed just to maintain current enrollment in a full-day program for all students attending, including a gap of 164 slots in Calvert County, 301 slots in Charles County and 390 slots in St. Mary's County (see page 19). In a recent survey of Maryland school districts, 40% of respondents also identified space as a barrier to expanding school-based behavioral health services.

In the long-term, increased capital investment leveraged through the [Opportunity Zones](#) program created by the recent federal Tax Cuts and Jobs Act of 2017 could be a source of funds to address space and capacity issues for both Prekindergarten and behavioral health services. The program offers capital gains tax breaks to attract private

¹⁰ See "Fiscal Year 2019 Justification of Estimates for Appropriation Committees, Substance Abuse and Mental Health Services Administration," at <https://www.samhsa.gov/sites/default/files/sites/default/files/samhsa-fy-2019-congressional-justification.pdf>.

investment into community and economic development projects in low-income communities. The [Urban Institute](#) and the [Economic Innovation Group](#) offer resources and more information on Opportunity Zones.

Calvert County has three designated Opportunity Zones: Census Tract 24009860703, southwest of Prince Frederick surrounding Barstow and Bowens and the contiguous tracts of Census Tract 24009861003 & Census Tract 24009861004 – the area surrounding Solomons, Dowell, and Lusby. Charles County also has three designated zones, which are Census Tract 24017850202, surrounding Indian Head and the contiguous tracts: Census Tract 24017850709 & Census Tract 24017850802, the east side of Waldorf and surrounding area to east. St. Mary's County has one designated zone: Census Tract 24037876001, the southeast side of California.¹¹

Potential Opportunities: Philanthropic Investments

Southern Maryland & Chesapeake Region Foundations

The [Calvert Community Foundation](#) currently funds the Calvert County School Foundation Fund and Partnerships for Youth Success. The Opportunity Fund Grant Program of the [Community Foundation of Southern Maryland](#) makes \$5,000 grants to non-profits or government agencies that provide health and wellness services to Charles County residents.

Charles County Charitable Trust [FY 2019 grants](#) totaled \$784,100 to 26 organizations, including \$21,563 to ARC of Southern Maryland; \$60,000 for the Charles County Crisis Hotline; \$30,000 for the Promise Resource Center for the Novo Parenting Program; and \$35,000 for domestic violence advocacy and legal representation to the Southern Maryland Center for Family Advocacy; and \$30,000 to United Way of Charles County for planning for a family success center in the Town of Indian Head.

[Chesapeake Charities Community Endowment Fund](#) supports child welfare, social services, recreation, health and human services, education, crime prevention and economic and community development. While the group is based on Eastern Shore, the fund will support organizations throughout the Chesapeake Bay region; and they house funds for Southern Maryland partners, including the Calvert County School Foundation Fund and Partnerships for Youth Success.

Baltimore/DC-Based Foundations & The Krieger Fund's Early Childhood Trauma Special Initiative

The Harry and Jeanette Weinberg Foundation is based in Baltimore and focuses much of its Maryland grants on the City of Baltimore; though the Foundation makes grants statewide.¹² In the most recent [report of the Small Grants Program](#) for FY 2015 to FY 2017, there is one grant reported for the Southern Maryland region: \$25,000 in 2015 to Health Partners in Waldorf.

In a 2016 survey of Baltimore philanthropic institutions for the most recent Baltimore City cradle to career fund mapping project, several foundations invested in children's behavioral health across multiple years: The Abell Foundation, The Associated: Jewish Federation of Baltimore; The Jacob and Hilda Blaustein Foundation, The Charles Crane Foundation, The Marion I. and Henry J. Knott Foundation, The Zanvyl and Isabel Krieger Fund, Open Society Institute-Baltimore, and The Harry and Jeannette Weinberg Foundation. Like the Harry and Jeanette Weinberg Foundation, The [Abell Foundation](#), The Jacob and Hilda [Blaustein Foundation](#), The Marion I. and Henry J. [Knott Foundation](#), and The Zanvyl and Isabel [Krieger Fund](#) have made occasional grants outside of Baltimore City and metro Baltimore.

Behavioral health services constitute two of the four current priorities of The Zanvyl and Isabel Krieger Fund, including a ["special initiative \(that\) focuses on the prevention and treatment of childhood trauma, and supporting parents of very](#)

¹¹ Census Tract Reference Maps for Maryland by county are available at https://www.census.gov/geo/maps-data/maps/2010ref/st24_tract.html.

¹² For 2015 Maryland grants, see https://hjweinbergfoundation.org/wp-content/uploads/dlm_uploads/2015/02/Maryland-Community-Grant-Overview-Web.pdf.

[young children from preconception to three years old,”](#) and substance abuse treatment and recovery. The foundation also made robust investments in early childhood education and child care throughout the fund mapping survey period.

The [Morris and Gwendolyn Cafritz Foundation](#) is based in Washington, D.C. and supports arts, the environment, education, community services and health care services in the greater metropolitan region. [Grant funding in 2017](#) totaled \$18.5 million, with \$7.8 million for community services, \$3.3 million for education and \$2.3 million for health care services. According to the [2018 annual report](#), the Foundation has a track record of funding throughout the region, supporting the Chesapeake Bay Funders Network as part of its environmental efforts. 2016-2017 grants made in Southern Maryland were \$25,000 to Farming 4 Hunger in Prince Frederick.

Also based in D.C., The [Philip L. Graham Fund](#) supports education, health, human services and arts and humanities throughout the metropolitan region, which is [defined as including Southern Maryland](#). Total grants made in 2017 were \$3.5 million; and \$65,000 in grants made in Southern Maryland that year were awarded in Calvert County: \$35,000 to End Hunger in Calvert, Inc. for capital and heavy equipment needs and \$30,000 to Calvert Hospice, Inc for renovation of its main offices. Like the Harry and Jeanette Weinberg Foundation in Baltimore, the Philip L. Graham Fund focuses on support for capital construction and renovation and maintenance expenses, so these funders may be potential resources in the long-term to lessen space/capacity barriers for prekindergarten and behavioral health programs.

Potential Opportunities: Commercial & Third-Party Funds

Insurance Carriers

SB 858/HB 1132 passed in the 2018 session requires health insurance companies that use a provider panel to ensure all enrollees can access services provided by local health departments, including behavioral health services, if local health departments participate on the carriers’ provider panel. Beginning in July 2018, insurance carriers that use a provider panel must file annually a specified network access plan. The Maryland Association of County Health Officers estimates that increased revenues statewide for behavioral health services up to \$1.8 million.¹³ Separate legislation prohibits an insurance carrier from putting a cap on the number of behavioral health providers at a health care facility that can become credentialed to participate on a provider panel.

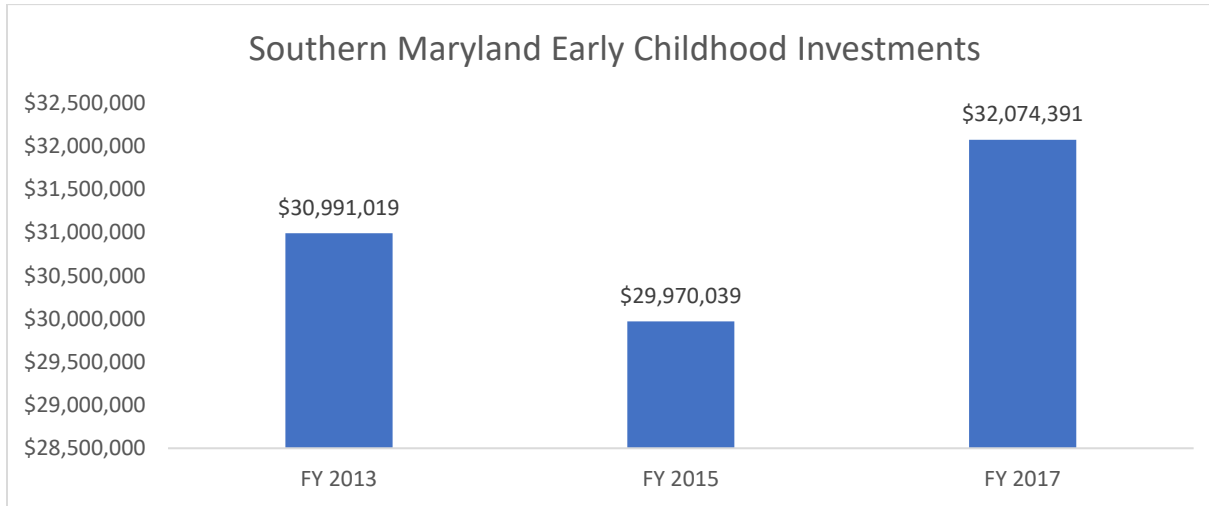
Fee-For-Service

In a [2015 Center for School Mental Health](#) report, a survey of Maryland school systems reported that 15 districts were using fee-for-service charges to partially finance school-based behavioral health services. As the report points out, fee-for-service reimbursement requires a diagnosis and tends to skew towards treatment services but should be included in the mix of funding sources for sustainability. While adding to the financial burden of the region’s families is not ideal, [child care subsidy income limits recently doubled](#), so that may provide fiscal relief for any fee-for-service increased costs to working families.

¹³ See page 2 at http://mgaleg.maryland.gov/2018RS/fnotes/bil_0008/sb0858.pdf.

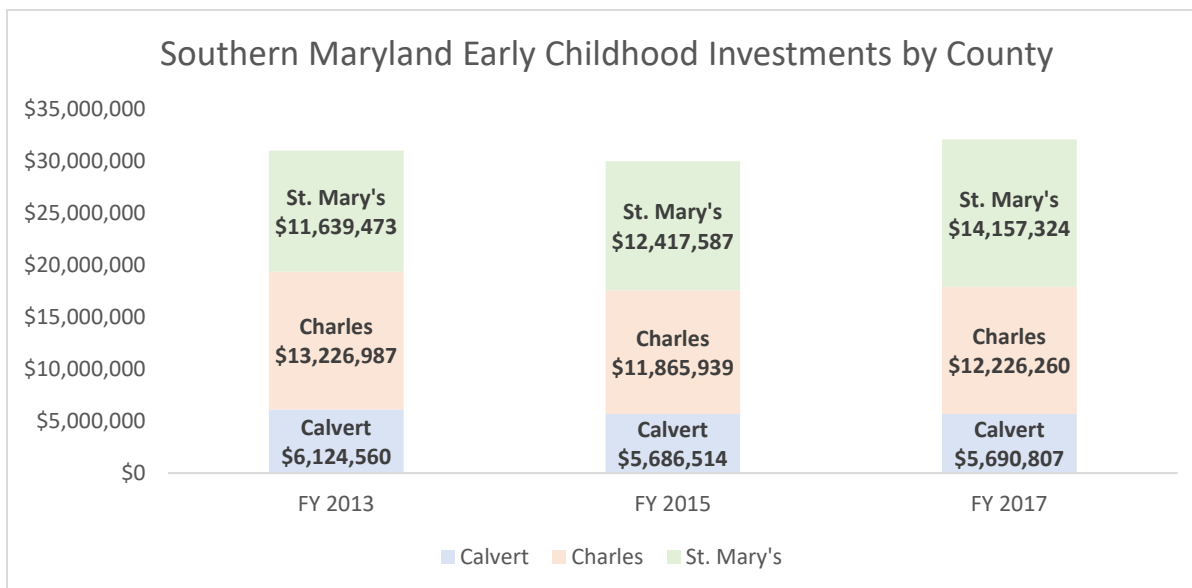
Southern Maryland Early Childhood Fund Map: Fiscal Years 2013, 2015 & 2017

After decreasing by \$1 million, or 3.3% from FY 2013 to FY 2015, FY 2017 early childhood investments increased \$2.1 million, or 7%, from FY 2015, with the FY 2017 BRIDGE grant reporting accounting for about half of this spending growth.



Early Childhood Fund Map Spending by County

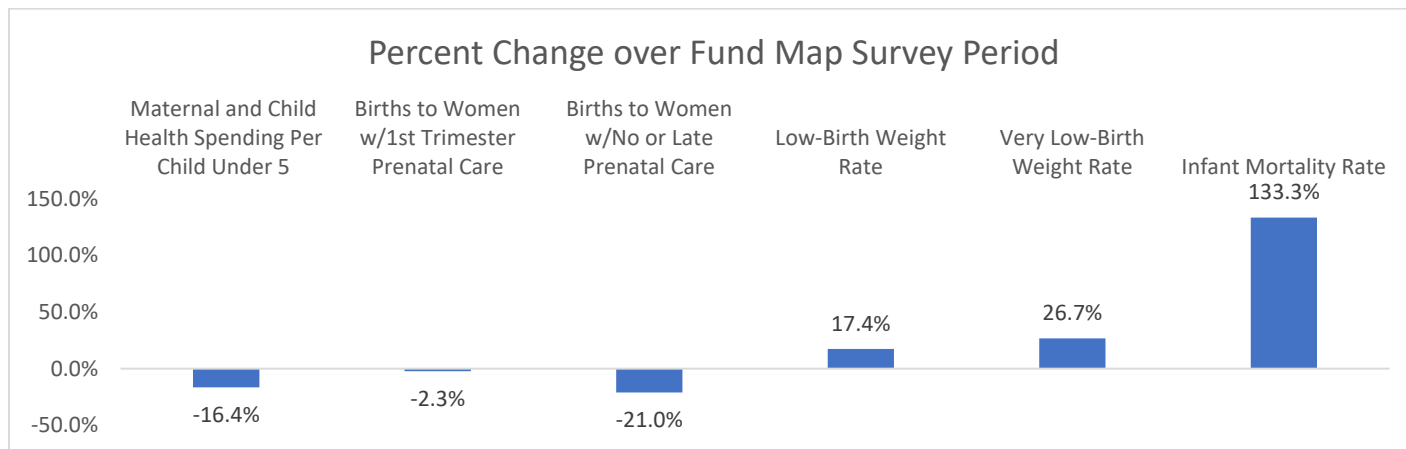
The budget for St. Mary's County Public Schools reports salaries for Teachers – Preschool, Prekindergarten and Kindergarten of between \$5 million and \$5.3 million throughout the survey period, which is included in the Early Childhood fund map. The budgets for Calvert and Charles County do not report spending on Early Childhood Education Teachers; and supplemental data requests to the school systems remain pending. In addition, FY 2017 St. Mary's County increased spending items include a \$1.5 million boost in Head Start funding, \$363,000 in increased spending for Infants and Toddlers program and \$165,000 in new funding for a federal Prekindergarten Expansion grant.



Early Childhood Investments Per Child Under Age 5	FY 2013	FY 2015	FY 2017
Calvert	\$1,241	\$1,154	\$1,153
Charles	\$1,404	\$1,233	\$1,272
St. Mary's	\$1,576	\$1,734	\$1,958
Southern Maryland	\$1,425	\$1,380	\$1,473

Connecting Investments to Outcomes

During the survey period, maternal and child health spending per child under age 5 was down 16.4%. At the same time, maternal and child health indicators all showed worsening outcomes, except for a 21% improvement in the number of regional births to women receiving late or no prenatal care. From FY 2013 to FY 2015, the low-birth weight rate was up 17.4%, the very-low birth weight rate increased 26.7%, and the infant mortality rate spiked by 133.3%.¹⁴ For school readiness, reporting changes in and after FY 2015 make outcome reporting comparisons difficult, the composite regional score for kindergarteners demonstrating readiness remained unchanged at 44% between FY 2016 and FY 2018.¹⁵



Early Childhood Fund Map Spending by Fund Source

Like overall early childhood investments, spending was mostly flat for each funding source throughout the survey period. Federal funds increased by \$1.4 million, state funds were down \$26,796, and local funds dropped by \$249,492. In FY 2017, federal funds were 47.4% of total spending, state funds accounted for 30.2%, and local funds paid for 22.4%.

Fund Source	FY 2013	FY 2015	FY 2017
Commercial/Third Party	\$12,964	\$67,212	
Federal	\$13,837,882	\$13,776,847	\$15,210,507
Local	\$7,429,913	\$6,776,297	\$7,180,421
State	\$9,710,260	\$9,349,683	\$9,683,464
Early Childhood Investments	\$30,991,019	\$29,970,039	\$32,074,391

Early Childhood Fund Map by Agency Source

A shift of Head Start funding after FY 2013 from the Tri-County Community Action Committee to school districts accounts for much of the change in spending by agency source over the survey period.

Agency Type	FY 2013	FY 2015	FY 2017
County	\$6,776,329	\$2,859,532	\$3,577,960
Federal	\$57,258	\$26,805	\$83,370

¹⁴ These data and teen birth rate data in behavioral health section are from MDH Vital Statistics Annual Reports at <https://health.maryland.gov/vsa/Pages/reports.aspx>. The 2017 report is not available so the percent change in outcomes measures the change between calendar year 2012, with half of the year in FY 2013, and calendar year 2016, with half in FY 2017.

¹⁵ See <https://earlychildhood.marylandpublicschools.org/data> and then click on Kindergarten Readiness Assessment Data tab.

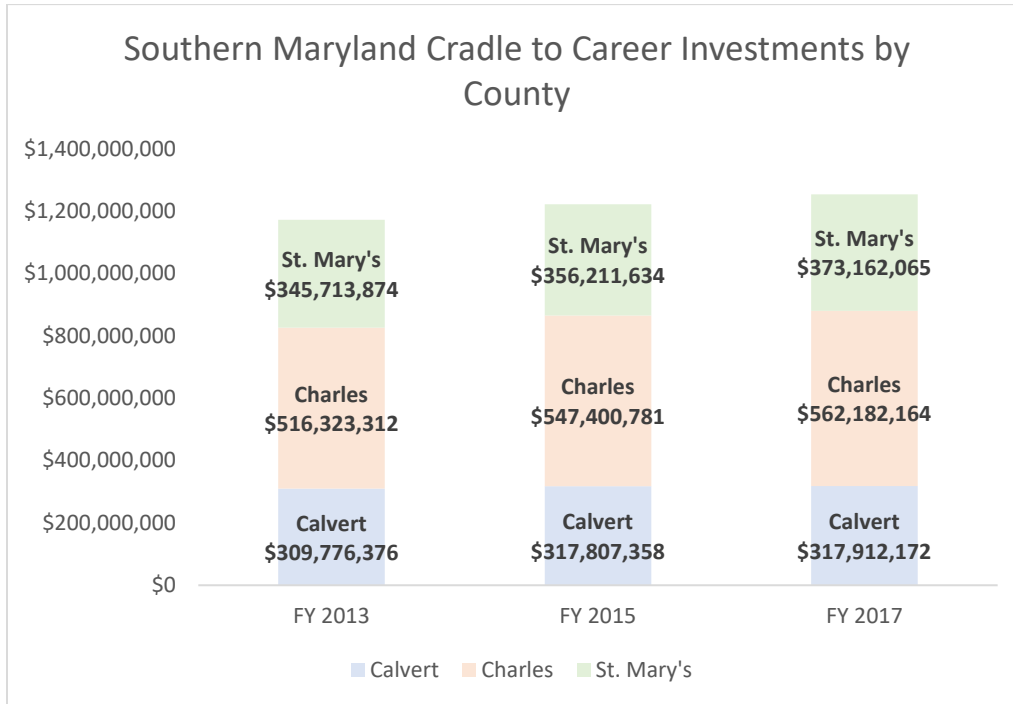
School District	\$13,522,142	\$16,797,912	\$19,361,280
State	\$10,635,290	\$10,285,789	\$9,051,781
Early Childhood Investments	\$30,991,019	\$29,970,039	\$32,074,391

See Appendix C for Early Childhood Fund Map spending by agency source and program/service detail.

Department/Agency	FY 2013	FY 2015	FY 2017
Calvert County Community Resources	\$10,473	\$27,296	\$8,973
Calvert County Family Network	\$241,780	\$241,780	\$241,780
Calvert County Public Schools	\$2,344,733	\$3,387,344	\$3,675,606
Charles County Advisory Council for Children, Youth and Families	\$375,051	\$424,894	\$1,354,371
Charles County Public Schools	\$5,197,608	\$5,127,674	\$5,654,610
Maryland Department of Health	\$4,612,843	\$4,460,757	\$3,631,278
Maryland Department of Human Services	\$319,828	\$235,143	\$226,240
Maryland State Department of Education	\$5,085,807	\$5,180,996	\$4,805,407
Southern Maryland Tri-County Community Action Committee	\$5,531,113	\$1,246,171	\$1,112,452
St, Mary's County Health Department	\$616,812	\$408,893	\$388,856
St, Mary's County Public Schools	\$5,979,801	\$8,282,894	\$10,031,064
St. Mary's County Department of Aging & Human Services	\$12,400	\$12,400	\$15,980
St. Mary's County Recreation & Parks	\$605,512	\$906,991	\$844,404
U.S. Department of Agriculture	\$57,258	\$26,805	\$83,370
Early Childhood Investments	\$30,991,019	\$29,970,039	\$32,074,391

Southern Maryland Cradle to Career Fund Map: Fiscal Years 2013, 2015 and 2017

During the survey period, cradle to career spending increased by \$8.1 million in Calvert County, \$45.9 million in Charles County and \$27.4 million in St. Mary's County.

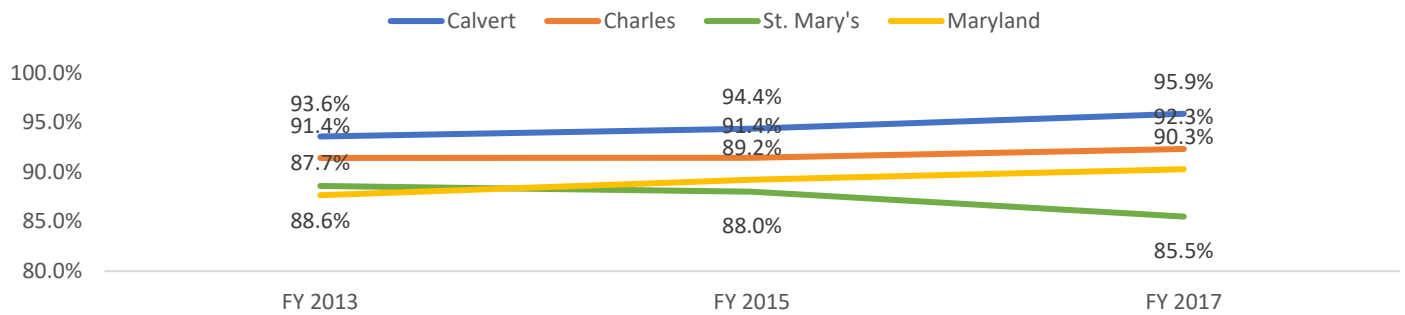


Spending Per Child Under Age 18	FY 2013	FY 2015	FY 2017
Calvert	\$13,844	\$14,502	\$14,738
Charles	\$13,387	\$14,277	\$14,718
St. Mary's	\$12,445	\$12,959	\$13,499
Southern Maryland	\$13,207	\$13,920	\$14,338

In FY 2017, education spending, including early education and child care, K-12 education, and youth development accounted for 70% of total regional cradle to career spending; and K-12 education spending is driven primarily by funding formulas depending on student enrollment. Student enrollment dropped in each school district between FY 2013 and FY 2017, with decreases of 2.3% in Calvert, 1% in Charles and 3.4% in St. Mary's.

Although Calvert County saw the largest declines in school enrollment, its enrollment utilization grew relative to the county school age population. In FY 2017, St. Mary's County Public Schools had the lowest percentage of county school-aged children enrolled in public schools at 85.5%, compared to 92.3% in Charles County and 95.9% in Calvert County. The enrollment utilization for St. Mary's declined through the survey period, which partially accounts for the differences in county cradle to career spending per child.

Public Schools Student Enrollment as a Percent of School-Aged Population



Another primary contributor to cradle to career spending are the entitlements of Medicaid/MCHP. With the Medicaid spending request to MDH/Hilltop Institute currently pending, Medicaid spending is estimated using actual regional Medicaid eligibility data. While all three counties experienced growth in the number of Medicaid-eligible residents after ACA implementation and Medicaid expansion between FY 2013 and FY 2015, growth slowed between FY 2015 and FY 2017. The lagging growth in the number of Medicaid eligibles was particularly pronounced in Calvert County, with caseload growth of just 0.7% between FY 2015 and FY 2017; while the number of eligibles were up 5.2% in Charles County and 5.1% in St. Mary's County over the same time.

Number of Medicaid Eligibles	FY 2013	FY 2015	FY 2017
Calvert	11,770	14,104	14,206
Charles	22,492	29,434	30,981
St. Mary's	17,329	21,509	22,603

Cradle to Career Investments by Function

K-12 Education accounts for two-thirds of cradle to career spending by function, with 67.5% of total spending in FY 2013, 66.7% in 67.2% in FY 2017. Somatic Health investments accounted for 8% of total spending in FY 2015, 9.4% in FY 2015 and 9.3% in FY 2017.

Function	FY 2013	FY 2015	FY 2017
Behavioral Health	\$18,197,264	\$21,401,693	\$24,840,166
Child Welfare	\$23,234,196	\$23,648,469	\$23,819,568
Criminal Justice	\$26,982,337	\$29,395,785	\$30,682,922
Developmental Disabilities	\$584,858	\$523,484	\$521,055
Early Education/Child Care	\$25,417,779	\$24,477,317	\$26,441,061
Housing & Homeless Services	\$27,305,882	\$26,861,794	\$26,701,325
Juvenile Justice	\$14,702,229	\$14,058,397	\$14,067,381
K-12 Education	\$790,470,254	\$815,093,193	\$842,216,819
Maternal and Child Health	\$5,395,634	\$5,227,418	\$4,515,842
Nutrition Services	\$60,180,548	\$60,520,667	\$50,097,968
Public Health	\$7,464,772	\$8,015,987	\$8,356,809
Somatic Health	\$93,898,682	\$113,263,109	\$118,163,331
Work/Family Support	\$70,150,159	\$71,513,723	\$72,268,725
Youth Development	\$7,828,969	\$7,418,738	\$10,563,429
Cradle to Career Investments	\$1,171,813,562	\$1,221,419,773	\$1,253,256,401

Cradle to Career Spending by Subfunction

Subfunction	FY 2013	FY 2015	FY 2017
After School & Summer Learning	\$62,320	\$50,000	\$50,000
Arts & Culture	\$3,337,172	\$3,406,614	\$3,521,867
Behavioral Health Case Management & Coordination	\$952,126	\$989,137	\$1,013,396
Behavioral Health Hospital Charges	\$2,814,073	\$4,432,837	\$6,154,057
Behavioral Health Prevention Services	\$176,077	\$171,398	\$186,275
Child Care	\$5,306,424	\$5,472,452	\$4,618,653
Child Protective Services	\$236,055	\$145,184	\$149,583
Child Support	\$5,110,809	\$5,568,306	\$5,634,127
Child Welfare Administrative	\$10,382,369	\$11,006,529	\$11,727,751
Delinquency Prevention	\$943,189	\$962,225	\$1,002,667
Developmental Disabilities Community Services	\$584,858	\$523,484	\$521,055
Domestic Violence Prevention & Services	\$152,087	\$135,705	\$166,177
Early Childhood Behavioral Health	\$162,373	\$171,373	\$1,117,488
Early Childhood Behavioral Health Hospital Charges	\$15,232	\$93,931	
Early Childhood Education	\$14,066,464	\$13,186,508	\$14,919,467
Early Childhood Special Education	\$6,044,891	\$5,818,357	\$6,902,941
Employment Services/Training	\$1,297,577	\$1,190,037	\$1,024,164
Energy Assistance	\$10,981,237	\$7,989,339	\$7,940,515
Family Investment Administrative	\$10,205,893	\$11,161,143	\$12,168,457
Foster Care/Adoption	\$12,615,772	\$12,496,756	\$11,942,234
Home Visiting	\$573,066	\$573,066	\$573,066
Homelessness Prevention & Services	\$496,045	\$708,001	\$781,103
Housing Assistance	\$26,809,837	\$26,153,793	\$25,920,222
Income Support	\$42,554,642	\$45,604,898	\$45,501,462
Judiciary	\$4,047,351	\$4,381,621	\$4,918,824
Juvenile Committed Placements	\$3,401,339	\$2,568,060	\$2,541,061
Juvenile Detention	\$3,742,149	\$4,040,676	\$4,149,687
Juvenile Justice Administrative	\$4,373,579	\$4,279,786	\$4,188,525
Juvenile Justice Behavioral Health	\$786,450	\$778,652	\$779,028
Juvenile Justice Community Supervision	\$1,455,523	\$1,428,998	\$1,406,413
K-12 Administrative/Indirect Services	\$318,608,000	\$341,653,156	\$352,182,669
K-12 Alternative Education	\$630,091	\$647,937	\$497,499
K-12 Enabling Services	\$79,481,598	\$80,390,344	\$83,418,358
K-12 Instruction	\$281,530,652	\$281,328,720	\$286,737,977
K-12 Student Services	\$8,856,515	\$9,654,515	\$10,517,544
Maternal and Child Health (Nonspecified)	\$224,958	\$287,526	\$311,498
Medicaid/MCHP Provider Reimbursements	\$105,289,912	\$126,855,947	\$131,662,434
Mentoring & Tutoring	\$53,800	\$65,385	\$2,871,963
Nutrition Assistance	\$60,180,548	\$60,520,667	\$50,097,968
Police/Sheriff	\$22,934,985	\$25,014,164	\$25,764,098

Public Health	\$7,464,772	\$8,015,987	\$8,356,809
Recreation & Parks	\$4,375,677	\$3,896,739	\$4,119,599
School-Based Behavioral Health Care	\$18,136,082	\$18,394,569	\$19,297,717
School-Based Health Care	\$6,011,138	\$6,529,451	\$6,729,630
Services to Children with Disabilities	\$198,757	\$68,156	\$89,593
Services to Transition-Aged Youth	\$433,691	\$425,691	\$1,022,709
Special Education	\$77,300,955	\$76,558,703	\$82,913,236
State Psychiatric Facilities	\$880,604	\$360,844	\$979,661
Substance Abuse Treatment	\$936,237	\$895,582	\$533,894
WIC Nutrition Assistance	\$4,597,610	\$4,366,826	\$3,631,278
Cradle to Career Investments	\$1,171,813,562	\$1,221,419,773	\$1,253,256,401

Cradle to Career Spending by Agency Source

See Appendix D for cradle to career fund map spending detail by agency source and program/service.

Department/Agency/Municipality	FY 2013	FY 2015	FY 2017
Calvert County Community Resources	\$610,289	\$808,163	\$1,136,033
Calvert County Family Network	\$445,202	\$445,152	\$445,202
Calvert County Health Department	\$2,583,181	\$2,600,427	\$2,905,607
Calvert County Museums	\$630,328	\$652,069	\$628,927
Calvert County Parks & Recreation	\$1,919,427	\$1,873,774	\$1,875,637
Calvert County Public Schools	\$224,282,570	\$229,632,504	\$232,238,813
Calvert County Sheriff's Office	\$3,601,255	\$3,841,182	\$4,085,070
Calvert County State's Attorney Office	\$783,035	\$860,030	\$917,799
Calvert Library	\$902,700	\$921,068	\$975,116
Charles County Advisory Council for Children, Youth and Families	\$1,044,024	\$1,160,031	\$2,086,605
Charles County Department of Community Services	\$762,666	\$291,358	\$337,523
Charles County Department of Health	\$3,981,592	\$3,529,344	\$3,865,357
Charles County Department of Parks, Recreation & Tourism	\$357,334	\$346,065	\$434,091
Charles County Housing Authority	\$10,960,508	\$10,789,304	\$9,763,468
Charles County Public Library	\$906,381	\$945,721	\$959,510
Charles County Public Schools	\$353,737,962	\$372,376,987	\$383,930,227
Charles County Sheriff's Office	\$13,361,386	\$14,723,882	\$14,798,070
Charles County State's Attorney	\$645,156	\$894,075	\$999,538
Circuit Court for Calvert County	\$445,008	\$494,542	\$501,175
Circuit Court for Charles County	\$1,568,334	\$1,863,993	\$1,862,336
Circuit Court for St. Mary's County	\$358,887	\$315,341	\$370,181
Governor's Office for Children	\$116,163	\$111,420	\$120,970
Governor's Office for Crime Control and Prevention	\$475,411	\$738,637	\$744,848
Housing Authority of Calvert County	\$4,045,068	\$4,034,649	\$4,260,935
Housing Authority of St. Mary's County	\$11,804,261	\$11,329,840	\$11,895,819
Maryland Department of Health	\$113,924,451	\$136,340,696	\$142,656,865
Maryland Department of Human Services	\$103,410,722	\$105,775,925	\$94,996,958

Maryland Department of Juvenile Services	\$13,408,353	\$12,376,337	\$12,238,862
Maryland Office of the Public Defender	\$1,404,173	\$1,438,491	\$1,608,578
Maryland State Department of Education	\$11,120,797	\$11,868,656	\$10,305,644
National Foundation on the Arts and Humanities	\$35,555	\$5,168	\$43,863
Southern Maryland Tri-County Community Action Committee	\$16,512,350	\$9,235,510	\$9,052,967
St, Mary's County Health Department	\$2,368,721	\$2,536,144	\$2,383,233
St, Mary's County Public Schools	\$218,924,949	\$222,491,228	\$239,243,659
St. Mary's County Department of Aging & Human Services	\$2,013,040	\$2,002,913	\$2,131,431
St. Mary's County Department of Social Services	\$41,852	\$43,070	\$37,463
St. Mary's County Library	\$812,341	\$834,181	\$867,002
St. Mary's County Office of the Sheriff	\$5,249,455	\$5,406,127	\$5,943,832
St. Mary's County Public Works & Transportation	\$1,908,994	\$1,925,961	\$1,996,263
St. Mary's County Recreation & Parks	\$2,128,145	\$2,421,721	\$2,453,720
St. Mary's County State's Attorney	\$667,090	\$693,828	\$815,460
Town of Chesapeake Beach	\$180,086	\$172,358	\$211,216
Town of Indian Head	\$56,228	\$51,904	\$48,734
Town of La Plata	\$568,893	\$589,880	\$619,798
Town of Leonardtown	\$73,356	\$74,179	\$81,779
Town of North Beach	\$126,009	\$114,193	\$148,154
U.S Department of Justice		\$82,264	\$38,811
U.S Social Security Administration	\$36,433,818	\$38,676,100	\$39,682,821
U.S. Department of Agriculture	\$83,673	\$54,560	\$83,370
U.S. Department of Education			\$2,810,843
U.S. Department of Health and Human Services	\$32,387	\$628,819	\$616,216
Cradle to Career Investments	\$1,171,813,562	\$1,221,419,773	\$1,253,256,401

Appendix A: Behavioral Health Fund Map: Spending by Agency Source and Program/Service

Department/Agency	FY 2013	FY 2015	FY 2017
Calvert County Community Resources	\$95,398	\$64,499	\$561,214
Camp Calvert	\$25,240	\$23,146	\$28,680
Community Resources: Grants for Youth Unemployment, Substance Abuse & Childhood Poverty and Hunger	\$0	\$0	\$487,735
Domestic Violence Protective Order Entry & Service Project	\$25,210	\$2,285	\$3,510
East John Youth Center	\$3,800	\$3,800	\$3,800
Outpatient Substance Abuse	\$27,386	\$22,177	\$18,770
Promise Resource Center	\$8,973	\$8,973	\$8,973
Residential Substance Abuse Treatment	\$4,789	\$4,117	\$5,223
Underage Drinking Prevention	\$0	\$0	\$4,523
Calvert County Family Network	\$203,422	\$203,372	\$203,422
Southern Maryland Community Network: Re-Entry Case Management			\$65,583
Tri-County Youth Services Bureau: Local Access Mechanism	\$131,166	\$131,116	
Tri-County Youth Services Bureau: Youth Intervention & Engagement			\$137,839
Tri-County Youth Services Bureau: Youth Interventionist	\$72,256	\$72,256	
Calvert County Health Department	\$110,131	\$118,210	\$157,372
Calvert County Health Department: Core Services Agency	\$110,131	\$118,210	\$157,372
Calvert County Public Schools	\$5,799,694	\$5,649,536	\$5,868,837
Alternative Education	\$477,917	\$542,937	\$425,049
CCFN Bullying Prevention Program	\$0	\$8,631	\$0
College Advisory Services	\$25,000	\$12,500	\$40,000
Contracted Psychologists	\$0	\$0	\$121,248
Guidance Counselors	\$3,374,269	\$3,365,749	\$3,354,592
Guidance Supplies	\$58,158	\$83,006	\$59,800
School Psychologists	\$1,429,650	\$1,160,571	\$1,096,001
Special Education: Behavioral Development Specialist	\$0	\$0	\$242,678
Special Education -- Infants and Toddlers	\$114,157	\$160,118	\$172,199
Special Education Infants and Toddlers	\$249,454	\$239,095	\$289,779
Special Education Preschool	\$71,089	\$76,929	\$67,491
Calvert County Sheriff's Office	\$26,877	\$33,420	\$46,817
Violence Against Women Act	\$26,877	\$33,420	\$46,817
Charles County Advisory Council for Children, Youth and Families	\$643,978	\$710,142	\$1,651,274
BRIDGE: Attachment and Bio-Behavioral Catch up			\$235,699
BRIDGE: Maryland Family Network			\$31,809
BRIDGE: Parent Child Interaction Therapy, Child Parent Psychotherapy, CCO, Flex			\$137,753
BRIDGE: The Promise Resource Center			\$181,876
BRIDGE: University of Maryland School of Social Work			\$356,898
Center for Children, Inc: Functional Family Therapy	\$308,018	\$374,180	\$371,277
Center for Children, Inc: Local Access Mechanism & Single Point of Access	\$87,556	\$87,556	\$87,556

Promoting Safe and Stable Families	\$93,647	\$93,649	\$93,649
Summer Youth Achievement Program	\$23,677	\$23,677	\$23,677
Tri-County Youth Services Bureau: Youth Intervention & Engagement	\$131,080	\$131,080	\$131,080
Charles County Department of Community Services	\$135,442	\$0	\$43,700
Camp Merrick	\$127,442	\$0	\$0
Tri-County Youth Services Bureau	\$8,000	\$0	\$43,700
Charles County Department of Health	\$287,236	\$301,609	\$375,714
Charles County Health Department: Core Services Agency	\$287,236	\$301,609	\$375,714
Charles County Public Schools	\$14,919,641	\$15,130,546	\$16,116,657
Guidance Counselors	\$6,399,136	\$6,445,568	\$6,672,978
School Psychologists	\$3,261,967	\$3,454,274	\$3,721,226
Special Education: Board Certified Behavioral Analyst	\$67,193	\$113,727	\$70,782
Special Education: Emotional and Behavioral Disorder	\$124,225	\$179,618	\$175,309
Special Education: Infant and Toddlers	\$1,284,705	\$1,092,257	\$1,267,186
Special Education: Preschool Services	\$3,782,416	\$3,845,101	\$4,209,176
Maryland Department of Health	\$15,384,672	\$18,612,807	\$20,800,227
Hospital Charges Outpatient Drugs -- Aged 05 to 09	\$31,677	\$41,534	\$37,696
Hospital Charges: Inpatient Drugs -- Aged 00 to 01		\$4,369	
Hospital Charges: Inpatient Drugs -- Aged 02 to 04		\$36,168	
Hospital Charges: Inpatient Drugs -- Aged 05 to 09	\$20,540	\$12,459	\$16,255
Hospital Charges: Inpatient Drugs -- Aged 10 to 14	\$156,106	\$305,731	\$385,608
Hospital Charges: Inpatient Drugs -- Aged 15 to 19	\$541,721	\$846,756	\$617,384
Hospital Charges: Inpatient Psychiatric Acute -- Aged 05 to 09	\$20,540	\$8,779	\$16,255
Hospital Charges: Inpatient Psychiatric Acute -- Aged 10 to 14	\$424,428	\$596,601	\$685,276
Hospital Charges: Inpatient Psychiatric Acute -- Aged 15 to 19	\$880,179	\$1,752,554	\$1,237,108
Hospital Charges: Outpatient Drugs -- Aged 00 to 01		\$2,283	
Hospital Charges: Outpatient Drugs -- Aged 02 to 04	\$1,583	\$6,023	
Hospital Charges: Outpatient Psychiatric Acute -- Aged 10 to 14			\$685,276
Hospital Charges: Outpatient Psychiatric Acute -- Aged 15 to 19			\$1,237,108
Hospital Charges: Inpatient Drugs -- Aged 05 to 09	\$42,044	\$7,256	\$37,696
Hospital Charges: Inpatient Psychiatric Acute -- Aged 05 to 09	\$27,695		\$17,025
Hospital Charges: Inpatient Psychiatric Day and Night Services -- Aged 15 to 19			\$11,780
Hospital Charges: Inpatient Psychiatric Day and Night Services -- Aged 10 to 14			\$52,641
Hospital Charges: Outpatient Drugs -- Aged 02 to 04	\$13,649	\$45,089	
Hospital Charges: Outpatient Drugs -- Aged 05 to 09	\$10,278	\$18,053	\$16,255
Hospital Charges: Outpatient Drugs -- Aged 15 to 19	\$308,012	\$436,589	\$617,384
Hospital Charges: Outpatient Drugs -- Aged 10 to 14	\$62,414	\$90,843	\$385,608
Hospital Charges: Outpatient Psychiatric Acute -- Aged 05 to 09			\$33,280
Hospital Charges: Outpatient psychiatric Day & Night Care Services-- Aged 05 to 09		\$6,647	
Hospital Charges: Outpatient Psychiatric Day and Night Services -- Aged 15 to 19	\$197,110	\$221,786	\$11,780

Hospital Charges: Outpatient Psychiatric Day and Night Services -- Aged10 to 14	\$91,328	\$87,248	\$52,641
MCHP Estimate: Behavioral Health	\$1,741,631	\$2,207,702	\$2,313,223
Medicaid Adjustment: Double Counted in BH Hospital Charges	-\$813,316	-\$1,366,227	-\$2,073,919
Medicaid Estimate: Behavioral Health	\$10,746,448	\$12,883,720	\$13,427,204
State Psychiatric Facilities: RICA Baltimore	\$436,104		\$275,710
State Psychiatric Facilities: RICA Montgomery			\$71,847
State Psychiatric Facilities: Spring Grove	\$444,500	\$360,844	\$632,104
Maryland Department of Human Services	\$6,404,981	\$5,563,752	\$4,573,209
Child Protective Services – Intake and Assessment	\$142,408	\$51,535	\$55,934
Foster Care - Education/Training for Transition-Aged Youth	\$73,891	\$36,149	\$65,999
Foster Care Independent Living	\$137,326	\$235,631	\$93,161
Foster Care Other Services (Institutional Placements/Group Homes)	\$5,584,642	\$4,710,753	\$4,062,219
Foster Care/Adoption Payments (Transition-Aged Youth Ages 18-21)	\$466,714	\$529,684	\$295,896
Maryland Department of Juvenile Services	\$1,377,944	\$1,295,756	\$1,287,723
Carter Center -- Behavioral Support	\$1,207	\$464	\$437
Carter Center -- Juvenile Incentives	\$0	\$11	\$10
Carter Center -- Recreation	\$0	\$276	\$260
Carter Center -- Substance Abuse	\$7	\$8	\$3
Carter Center -- Substance Abuse	\$235	\$216	\$207
Cheltenham -- Behavioral Support	\$116,724	\$107,848	\$98,360
Cheltenham -- Juvenile Incentives	\$0	\$1,511	\$1,378
Cheltenham -- MAST Teams	\$2,846	\$21,474	\$19,585
Cheltenham -- Recreation	\$0	\$10,477	\$9,556
Hickey School -- Behavioral Support	\$3,202	\$2,999	\$3,044
Hickey School -- Juvenile Incentives	\$0	\$22	\$23
Hickey School -- MAST Teams	\$77	\$1,030	\$1,045
Hickey School -- Recreation	\$0	\$339	\$344
Lower Shore Center -- Behavioral Support	\$37	\$27	\$26
Lower Shore Center -- MAST Teams	\$0	\$55	\$52
Lower Shore Center -- Recreation	\$0	\$22	\$20
Lower Shore Center -- Substance Abuse	\$72	\$41	\$38
Noyes -- Behavioral Support	\$948	\$1,327	\$1,210
Noyes - MAST Teams	\$0	\$347	\$316
Noyes - Recreation	\$0	\$203	\$185
Noyes - Substance Abuse	\$374	\$161	\$147
Residential and Community Operations -Behavioral Health Prog. Direction	\$52,284	\$56,706	\$69,769
Southern Region -- Behavioral Health	\$77,259	\$49,123	\$48,346
Southern Region -- Drug Courts	\$190,399	\$158,739	\$156,230
Southern Region -- Evaluations	\$142,776	\$137,207	\$135,038
Southern Region - Evidence-Based Practices	\$335,981	\$335,781	\$330,474
Southern Region - Juvenile Incentives	\$69,946	\$78,317	\$77,080
Southern Region - Violence Prevention Initiative	\$275,513	\$196,323	\$193,220

Victor Cullen -- Behavioral Support	\$1,290	\$870	\$945
Victor Cullen -- Juvenile Incentives	\$2	\$18	\$20
Victor Cullen -- Recreation	\$0	\$449	\$487
Waxter Center -- Behavioral Support	\$21,099	\$20,742	\$20,414
Waxter Center -- Juvenile Incentives	\$150	\$112	\$110
Waxter Center -- MAST Teams	\$1,114	\$10,995	\$10,821
Waxter Center -- Recreation	\$0	\$5,631	\$5,542
Waxter Center -- Substance Abuse	\$14,100	\$11,090	\$10,915
Western Maryland Region - Youth Centers - Behavioral Support	\$15,295	\$20,884	\$22,674
Western Maryland Region - Youth Centers - Juvenile Incentives	\$246	\$3,275	\$3,556
Western Maryland Region - Youth Centers - MAST Teams	\$63	\$386	\$419
Western Maryland Region - Youth Centers - Recreation	\$0	\$353	\$383
Western Maryland Region - Youth Centers - Substance Abuse	\$54,696	\$59,899	\$65,033
Maryland State Department of Education	\$141,000	\$150,000	\$148,500
Early Childhood Mental Health: Southern Maryland Project First Choice	\$141,000	\$150,000	\$148,500
St, Mary's County Health Department	\$227,927	\$244,240	\$278,854
St. Mary's County Health Department: Core Services Agency	\$227,927	\$244,240	\$278,854
St, Mary's County Public Schools	\$3,699,875	\$3,959,414	\$4,635,306
Alternative High School Programs	\$152,174	\$105,000	\$72,450
College and Career Readiness Liaison	\$94,154	\$99,613	\$105,389
Guidance Counselor	\$2,789,479	\$2,934,216	\$3,026,322
Infants & Toddlers	\$80,341	\$72,251	\$479,369
School Psychologists	\$501,083	\$520,095	\$594,394
School Psychologists Interns	\$11,769	\$17,000	\$17,000
Special Ed - Early Childhood Connections	\$0	\$0	\$34,832
Special Ed - IDEA Preschool	\$63,674	\$97,957	\$120,959
Special Ed - Infants & Toddlers Medical Assistance	\$7,201	\$112,377	\$184,592
Special Ed - Ready for Kindergarten - Preschool	\$0	\$905	\$0
St. Mary's County Department of Aging & Human Services	\$1,608,036	\$1,570,263	\$1,277,121
Bay Community Support Services (Dis. Support)	\$0	\$0	\$958
BHA Administration	\$16,066	\$14,363	\$16,856
BHA Anchor Residential - Federal	\$177,071	\$166,466	\$0
BHA HS Ambulatory Services	\$0	\$0	\$85,917
BHA HS Anchor Residential Services - State	\$647,025	\$538,993	\$342,799
BHA MD Strategic Prevention	\$20,086	\$29,379	\$0
BHA Prevention Program	\$23,718	\$23,393	\$24,946
BHA Recovery Oriented Systems of Care	\$79,966	\$163,828	\$167,101
Center for Children (BH)	\$0	\$0	\$15,000
Center of Life Enrichment	\$38,434	\$37,546	\$37,052
FLOW Youth Mentoring Program	\$50,000	\$57,320	\$57,320
Greenwell Foundation	\$7,641	\$7,464	\$8,471
Option Opioid Misuse Prevention	\$13,759	\$0	\$0
Promise Resource Center	\$12,400	\$12,400	\$15,980

Southern Maryland Center for Family Advocacy	\$100,000	\$100,000	\$100,000
Southern MD Center for Independent Living	\$0	\$0	\$1,841
Special Olympics SMC	\$0	\$0	\$12,592
St. Mary's Caring Soup (BH)	\$764	\$746	\$737
Tri-County Youth Services Bureau	\$110,000	\$110,000	\$110,000
Tri-County Youth Services Bureau: Local Access Mechanism	\$92,043	\$92,043	\$97,043
Tri-County Youth Services Bureau: Youth Intervention & Engagement	\$112,355	\$112,355	\$112,355
Walden Sierra (BH)	\$86,708	\$84,703	\$55,153
Walden-Sierra, Inc. -- Adjudicated Juvenile Drug Screening	\$20,000	\$15,000	\$15,000
Youth Move	\$0	\$4,265	\$0
U.S Department of Justice		\$32,264	\$34,285
Center for Children, Inc		\$32,264	\$18,435
Community Crisis and Referral Center			\$9,850
Lifestyles of Maryland Foundation			\$6,000
U.S. Department of Agriculture	\$26,415	\$27,755	
Pathways, Inc	\$26,415	\$27,755	
U.S. Department of Education			\$2,810,843
AFC Scholarship Foundation			\$2,810,843
Behavioral Health Investments	\$51,092,671	\$53,667,587	\$60,871,074

Appendix B – Behavioral Health Hospital Charges

County: By Age Group & Rate Center & Payer	FY 2013	FY 2015	FY 2017
Calvert County			
Aged 02 to 04			
Outpatient Drugs			
All Other		\$930	
Commercial	\$1,583	\$4,967	
Medicaid		\$126	
Outpatient Drugs Total	\$1,583	\$6,023	
Aged 02 to 04 Total	\$1,583	\$6,023	
Aged 05 to 09			
Inpatient Drugs			
All Other		\$3,680	
Commercial		\$8,779	
Medicaid	\$20,540		\$16,255
Inpatient Drugs Total	\$20,540	\$12,459	\$16,255
Inpatient Psychiatric Acute			
Commercial		\$8,779	
Medicaid	\$20,540		\$16,255
Inpatient Psychiatric Acute Total	\$20,540	\$8,779	\$16,255
Outpatient Drugs			
Commercial	\$5,290	\$14,126	
Medicaid	\$4,988	\$3,927	\$16,255
Outpatient Drugs Total	\$10,278	\$18,053	\$16,255
Outpatient Psychiatric Acute			
Medicaid			\$16,255
Outpatient Psychiatric Acute Total			\$16,255
Outpatient Psychiatric Day & Night Care Services			
Commercial		\$6,647	
Outpatient Psychiatric Day & Night Care Services Total		\$6,647	
Aged 05 to 09 Total	\$51,358	\$45,938	\$65,019
Aged 10 to 14			
Inpatient Drugs			
All Other	\$8,420	\$26,479	\$7,025
Commercial	\$35,261	\$78,354	\$112,679
Medicaid	\$5,924	\$42,407	\$23,796
Inpatient Drugs Total	\$49,604	\$147,240	\$143,499
Inpatient Psychiatric Acute			
All Other	\$52,555		\$39,618
Charity/Self Pay	\$5,539		
Commercial	\$86,415	\$146,796	\$201,097
Medicaid	\$34,076	\$83,196	\$64,981
Inpatient Psychiatric Acute Total	\$178,585	\$229,992	\$305,697

Outpatient Drugs			
All Other	\$2,602	\$4,144	\$7,025
Charity/Self Pay		\$2,169	
Commercial	\$2,216	\$9,976	\$104,238
Medicaid	\$2,856	\$1,067	\$23,796
Outpatient Drugs Total	\$7,674	\$17,357	\$135,059
Outpatient Psychiatric Acute			
All Other			\$39,618
Commercial			\$217,042
Medicaid			\$71,078
Outpatient Psychiatric Acute Total			\$327,738
Outpatient Psychiatric Day & Night Care Services			
All Other	\$11,715	\$357	
Charity/Self Pay	\$1,627		
Commercial	\$35,491	\$24,679	
Medicaid	\$7,810	\$10,353	
Outpatient Psychiatric Day & Night Care Services Total	\$56,644	\$35,389	
Aged 10 to 14 Total	\$292,507	\$429,977	\$911,993
Aged 15 to 19			
Inpatient Drugs			
All Other	\$18,259	\$29,199	\$14,348
Charity/Self Pay	\$25,647	\$1,490	
Commercial	\$81,870	\$96,389	\$53,995
Medicaid	\$34,003	\$76,695	\$69,349
Inpatient Drugs Total	\$159,780	\$203,773	\$137,692
Inpatient Psychiatric Acute			
All Other	\$17,366	\$70,949	\$43,088
Charity/Self Pay		\$1,490	
Commercial	\$263,146	\$385,861	\$212,183
Medicaid	\$129,122	\$150,088	\$150,551
Inpatient Psychiatric Acute Total	\$409,633	\$608,387	\$405,823
Outpatient Drugs			
All Other	\$4,186	\$17,851	\$14,348
Charity/Self Pay	\$6,809	\$3,981	
Commercial	\$60,232	\$53,747	\$53,995
Medicaid	\$10,575	\$7,346	\$69,349
Workers Comp		\$202	
Outpatient Drugs Total	\$81,803	\$83,125	\$137,692
Outpatient Psychiatric Acute			
All Other			\$43,088
Commercial			\$212,183
Medicaid			\$150,551
Outpatient Psychiatric Acute Total			\$405,823

Outpatient Psychiatric Day & Night Care Services			
All Other	\$8,568	\$11,581	
Commercial	\$82,540	\$66,252	
Medicaid	\$17,107	\$22,444	
Outpatient Psychiatric Day & Night Care Services Total	\$108,215	\$100,277	
Aged 15 to 19 Total	\$759,431	\$995,562	\$1,087,030
Calvert County Total	\$1,104,880	\$1,477,501	\$2,064,042
Charles County			
Aged 00 to 01			
Inpatient Drugs			
Medicaid		\$4,369	
Inpatient Drugs Total		\$4,369	
Outpatient Drugs			
Medicaid		\$2,283	
Outpatient Drugs Total		\$2,283	
Aged 00 to 01 Total		\$6,652	
Aged 02 to 04			
Inpatient Drugs			
Commercial		\$32,158	
Inpatient Drugs Total		\$32,158	
Outpatient Drugs			
All Other		\$11,281	
Charity/Self Pay	\$413		
Commercial		\$6,539	
Medicaid	\$1,817	\$11,188	
Outpatient Drugs Total	\$2,230	\$29,007	
Aged 02 to 04 Total	\$2,230	\$61,165	
Aged 05 to 09			
Inpatient Drugs			
Commercial	\$18,073		\$4,107
Medicaid	\$16,908		\$33,589
Inpatient Drugs Total	\$34,981		\$37,696
Inpatient Psychiatric Acute			
Commercial	\$18,073		
Medicaid	\$9,622		\$17,025
Inpatient Psychiatric Acute Total	\$27,695		\$17,025
Outpatient Drugs			
All Other		\$1,077	
Charity/Self Pay	\$238	\$639	
Commercial	\$4,011	\$7,195	\$4,107
Medicaid	\$6,798	\$10,881	\$33,589
Outpatient Drugs Total	\$11,047	\$19,793	\$37,696
Outpatient Psychiatric Acute			

Medicaid			\$17,025
Outpatient Psychiatric Acute Total			\$17,025
Aged 05 to 09 Total	\$73,722	\$19,793	\$109,442
Aged 10 to 14			
Inpatient Drugs			
All Other			\$29,565
Commercial	\$9,672	\$10,388	\$11,499
Medicaid	\$68,524	\$8,639	\$56,470
Inpatient Drugs Total	\$78,195	\$19,027	\$97,534
Inpatient Psychiatric Acute			
All Other	\$10,248	\$20,505	\$9,943
Charity/Self Pay	\$5,342		
Commercial	\$56,143	\$73,798	\$77,227
Medicaid	\$53,455	\$36,712	\$80,292
Inpatient Psychiatric Acute Total	\$125,189	\$131,016	\$167,462
Outpatient Drugs			
All Other	\$306	\$9,318	\$29,565
Charity/Self Pay	\$1,151	\$346	
Commercial	\$7,305	\$15,491	\$11,499
Medicaid	\$20,190	\$16,803	\$56,470
Outpatient Drugs Total	\$28,952	\$41,958	\$97,534
Outpatient Psychiatric Acute			
All Other			\$9,943
Commercial			\$61,283
Medicaid			\$74,195
Outpatient Psychiatric Acute Total			\$145,421
Outpatient Psychiatric Day & Night Care Services			
All Other		\$2,655	
Commercial	\$15,238	\$13,316	
Medicaid		\$5,411	
Outpatient Psychiatric Day & Night Care Services Total	\$15,238	\$21,382	
Aged 10 to 14 Total	\$247,574	\$213,382	\$507,952
Aged 15 to 19			
Inpatient Drugs			
All Other	\$26,441	\$41,159	\$11,899
Charity/Self Pay	\$3,731	\$4,989	\$9,386
Commercial	\$114,503	\$98,958	\$100,074
Medicaid	\$29,364	\$42,812	\$54,309
Medicare		\$34,183	
Inpatient Drugs Total	\$174,038	\$222,102	\$175,667
Inpatient Psychiatric Acute			
All Other	\$52,536	\$62,628	\$37,700
Charity/Self Pay	\$5,069	\$4,989	\$12,547

Commercial	\$95,564	\$191,135	\$198,891
Medicaid	\$56,970	\$106,303	\$114,684
Medicare		\$34,183	
Inpatient Psychiatric Acute Total	\$210,140	\$399,238	\$363,821
Outpatient Drugs			
All Other	\$9,375	\$27,225	\$11,899
Charity/Self Pay	\$10,918	\$9,740	\$9,386
Commercial	\$56,187	\$69,983	\$100,074
Medicaid	\$44,605	\$59,076	\$54,309
Outpatient Drugs Total	\$121,086	\$166,024	\$175,667
Outpatient Psychiatric Acute			
All Other			\$37,700
Charity/Self Pay			\$12,547
Commercial			\$198,891
Medicaid			\$114,684
Outpatient Psychiatric Acute Total			\$363,821
Outpatient Psychiatric Day & Night Care Services			
All Other	\$10,435	\$9,168	
Charity/Self Pay	\$1,208		
Commercial	\$30,830	\$20,967	
Medicaid	\$7,217	\$10,096	
Outpatient Psychiatric Day & Night Care Services Total	\$49,690	\$40,231	
Aged 15 to 19 Total	\$554,954	\$827,595	\$1,078,977
Charles County Total	\$878,480	\$1,128,588	\$1,696,371
St. Mary's County			
Aged 02 to 04			
Inpatient Drugs			
Commercial		\$4,010	
Inpatient Drugs Total		\$4,010	
Outpatient Drugs			
All Other		\$261	
Commercial	\$10,968	\$7,067	
Medicaid	\$451	\$8,753	
Outpatient Drugs Total	\$11,419	\$16,081	
Aged 02 to 04 Total	\$11,419	\$20,091	
Aged 05 to 09			
Inpatient Drugs			
Commercial	\$7,064	\$2,192	
Medicaid		\$5,063	
Inpatient Drugs Total	\$7,064	\$7,256	
Outpatient Drugs			
All Other	\$1,008	\$317	
Charity/Self Pay	\$518	\$437	

Commercial	\$5,732	\$8,167	
Medicaid	\$13,372	\$12,820	
Outpatient Drugs Total	\$20,630	\$21,741	
Aged 05 to 09 Total	\$27,694	\$28,997	
Aged 10 to 14			
Inpatient Drugs			
All Other		\$19,702	\$7,078
Commercial	\$22,477	\$69,337	\$112,016
Medicaid	\$5,830	\$50,425	\$25,481
Inpatient Drugs Total	\$28,306	\$139,464	\$144,575
Inpatient Psychiatric Acute			
All Other	\$7,966	\$37,757	\$20,166
Commercial	\$83,900	\$73,530	\$150,724
Medicaid	\$28,788	\$124,307	\$41,225
Inpatient Psychiatric Acute Total	\$120,654	\$235,594	\$212,116
Inpatient Psychiatric Day & Night Care Services			
Commercial			\$52,641
Inpatient Psychiatric Day & Night Care Services Total			\$52,641
Outpatient Drugs			
All Other	\$570	\$2,439	\$7,078
Charity/Self Pay		\$1,499	
Commercial	\$9,974	\$9,788	\$120,456
Medicaid	\$15,244	\$17,802	\$25,481
Outpatient Drugs Total	\$25,788	\$31,528	\$153,015
Outpatient Psychiatric Acute			
All Other			\$20,166
Commercial			\$150,724
Medicaid			\$41,225
Outpatient Psychiatric Acute Total			\$212,116
Outpatient Psychiatric Day & Night Care Services			
All Other		\$10,108	
Commercial	\$18,067	\$12,313	\$52,641
Medicaid	\$1,379	\$8,057	
Outpatient Psychiatric Day & Night Care Services Total	\$19,446	\$30,478	\$52,641
Aged 10 to 14 Total	\$194,195	\$437,063	\$827,106
Aged 15 to 19			
Inpatient Drugs			
All Other	\$23,368	\$87,373	\$43,373
Charity/Self Pay	\$5,393		
Commercial	\$131,201	\$182,298	\$154,867
Medicaid	\$38,593	\$151,210	\$105,784
Medicare	\$9,349		
Inpatient Drugs Total	\$207,904	\$420,881	\$304,025

Inpatient Psychiatric Acute			
All Other	\$50,880	\$138,982	\$63,228
Charity/Self Pay	\$7,645		
Commercial	\$144,309	\$408,850	\$249,104
Medicaid	\$57,573	\$197,098	\$155,133
Inpatient Psychiatric Acute Total	\$260,406	\$744,929	\$467,464
Inpatient Psychiatric Day & Night Care Services			
Medicaid			\$11,780
Inpatient Psychiatric Day & Night Care Services Total			\$11,780
Outpatient Drugs			
All Other	\$16,102	\$31,748	\$43,373
Charity/Self Pay	\$3,314	\$2,502	
Commercial	\$39,043	\$82,726	\$154,867
Medicaid	\$41,927	\$68,705	\$105,784
Workers Comp	\$4,739	\$1,759	
Outpatient Drugs Total	\$105,124	\$187,439	\$304,025
Outpatient Psychiatric Acute			
All Other			\$63,228
Commercial			\$249,104
Medicaid			\$155,133
Outpatient Psychiatric Acute Total			\$467,464
Outpatient Psychiatric Day & Night Care Services			
All Other	\$5,757	\$22,947	
Commercial	\$26,299	\$48,566	
Medicaid	\$7,149	\$9,766	\$11,780
Outpatient Psychiatric Day & Night Care Services Total	\$39,204	\$81,278	\$11,780
Aged 15 to 19 Total	\$612,638	\$1,434,528	\$1,566,538
St. Mary's County Total	\$845,946	\$1,920,679	\$2,393,643
Southern Maryland Total	\$2,829,305	\$4,526,768	\$6,154,057

Appendix C: Early Childhood Fund Map: Spending by Agency Source and Program/Service

Department/Agency	FY 2013	FY 2015	FY 2017
Calvert County Community Resources	\$10,473	\$27,296	\$8,973
Early Education Grant	\$1,500	\$18,323	\$0
Promise Resource Center	\$8,973	\$8,973	\$8,973
Calvert County Family Network	\$241,780	\$241,780	\$241,780
Health Families Calvert County	\$241,780	\$241,780	\$241,780
Calvert County Public Schools	\$2,344,733	\$3,387,344	\$3,675,606
Before/After Child Care Program	\$773,259	\$637,263	\$650,000
Early Childhood Donations	\$278	\$2,048	\$0
Even Start Child Care	\$14,104	\$0	\$0
Head Start	\$66,040	\$1,381,484	\$2,202,692
Healthy Families	\$267,598	\$261,656	\$261,780
Judy Hoyer Center	\$0	\$0	\$1,500
Kindergarten Readiness Assessment	\$0	\$9,720	\$10,365
Maryland Model for School Readiness	\$18,602	\$6,835	\$0
Maryland Model for School Readiness/Kindergarten Readiness	\$11,186	\$21,121	\$8,830
Patch Early Childhood Program	\$0	\$1,214	\$0
PNC HIPPY Grant	\$0	\$9,303	\$10,970
Race to the Top	\$758,966	\$576,347	\$0
Raytheon EIE Scholarship	\$0	\$4,211	\$0
Special Education -- Infants and Toddlers	\$114,157	\$160,118	\$172,199
Special Education Infants and Toddlers	\$249,454	\$239,095	\$289,779
Special Education Preschool	\$71,089	\$76,929	\$67,491
Charles County Advisory Council for Children, Youth and Families	\$375,051	\$424,894	\$1,354,371
Board Creation: Early Childhood Education	\$3,000		
BRIDGE: Attachment and Bio-Behavioral Catch up			\$235,699
BRIDGE: Maryland Family Network			\$31,809
BRIDGE: Parent Child Interaction Therapy, Child Parent Psychotherapy, CCO, Flex			\$137,753
BRIDGE: The Promise Resource Center			\$181,876
BRIDGE: University of Maryland School of Social Work			\$356,898
Charles County Local Early Childhood Advisory Council			\$8,800
Childcare Program	\$40,765	\$60,557	\$70,250
Healthy Families	\$302,262	\$302,262	\$302,262
Healthy Start	\$29,024	\$29,024	\$29,024
Race to the Top		\$33,052	
Charles County Public Schools	\$5,197,608	\$5,127,674	\$5,654,610
Early Childhood (Restricted Fund)	\$130,487	\$190,316	\$178,248
Special Education: Infant and Toddlers	\$1,284,705	\$1,092,257	\$1,267,186
Special Education: Preschool Services	\$3,782,416	\$3,845,101	\$4,209,176
Maryland Department of Health	\$4,612,843	\$4,460,757	\$3,631,278

Hospital Charges: Inpatient Drugs -- Aged 00 to 01		\$4,369	
Hospital Charges: Inpatient Drugs -- Aged 02 to 04		\$36,168	
Hospital Charges: Outpatient Drugs -- Aged 00 to 01		\$2,283	
Hospital Charges: Outpatient Drugs -- Aged 02 to 04	\$1,583	\$6,023	
Hospital Charges: Outpatient Drugs -- Aged 02 to 04	\$13,649	\$45,089	
Women, Infants and Children Program: Check Redemptions	\$4,597,610	\$4,366,826	\$3,631,278
Maryland Department of Human Services	\$319,828	\$235,143	\$226,240
Child Care Subsidy Program – Eligibility/Payments (Day Care)	\$319,828	\$235,143	\$226,240
Maryland State Department of Education	\$5,085,807	\$5,180,996	\$4,805,407
Early Childhood Mental Health: Southern Maryland Project First Choice	\$141,000	\$150,000	\$148,500
Early Head Start		\$29,267	\$59,442
Head Start	\$97,881	\$49,976	\$39,975
Judy Hoyer Centers	\$1,351,228	\$1,346,060	\$1,336,221
Prekindergarten Expansion			\$476,880
Purchase of Care Child Care Subsidy Program	\$3,495,698	\$3,605,693	\$2,744,389
Southern Maryland Tri-County Community Action Committee	\$5,531,113	\$1,246,171	\$1,112,452
Head Start	\$5,531,113	\$1,246,171	\$1,112,452
St. Mary's County Health Department	\$616,812	\$408,893	\$388,856
Family Planning Services	\$157,846	\$199,459	\$240,525
Infants & Toddlers	\$391,854	\$121,367	\$77,358
St. Mary's Health: Maternal and Child Health	\$67,112	\$88,067	\$70,973
St. Mary's County Public Schools	\$5,979,801	\$8,282,894	\$10,031,064
Head Start	\$0	\$2,368,291	\$3,853,346
Infants & Toddlers	\$80,341	\$72,251	\$479,369
Maryland Model for School Readiness	\$8,222	\$2,746	\$0
Race to the Top	\$755,647	\$428,074	\$0
Ready for Kindergarten Professional Development Grant	\$0	\$0	\$32,365
Special Ed - Early Childhood Connections	\$0	\$0	\$34,832
Special Ed - IDEA Preschool	\$63,674	\$97,957	\$120,959
Special Ed - Infants & Toddlers Medical Assistance	\$7,201	\$112,377	\$184,592
Special Ed - Ready for Kindergarten - Preschool	\$0	\$905	\$0
Teacher - Preschool, Pre-K & Kindergarten	\$5,064,716	\$5,200,293	\$5,325,601
St. Mary's County Department of Aging & Human Services	\$12,400	\$12,400	\$15,980
Promise Resource Center	\$12,400	\$12,400	\$15,980
St. Mary's County Recreation & Parks	\$605,512	\$906,991	\$844,404
Recreation and Parks: Child Care Programs	\$605,512	\$906,991	\$844,404
U.S. Department of Agriculture	\$57,258	\$26,805	\$83,370
NSF Indianhead Child Development Center	\$57,258	\$26,805	\$83,370
Early Childhood Investments	\$30,991,019	\$29,970,039	\$32,074,391

Appendix D: Cradle to Career Investments by Agency Source and Program/Service

Department/Agency/Municipality	FY 2013	FY 2015	FY 2017
Calvert County Community Resources	\$610,289	\$808,163	\$1,136,033
African American Family Day	\$1,895	\$1,895	\$1,895
ARC of Southern Maryland	\$82,892	\$80,359	\$78,535
Arts Council of Calvert County	\$2,403	\$2,329	\$2,276
Calvert Alliance Against Substance Abuse	\$4,628	\$5,423	\$0
Camp Calvert	\$25,240	\$23,146	\$28,680
Children's Day at Jefferson Patterson Park	\$3,145	\$3,150	\$3,145
Community First Choice Grant		\$19,850	\$18,905
Community Resources: Grants for Homeless Prevention, Emergency Food and Shelter	\$99,100	\$289,648	\$144,978
Community Resources: Grants for Youth Unemployment, Substance Abuse & Childhood Poverty and Hunger	\$0	\$0	\$487,735
Director of Community Resources	\$85,015	\$89,592	\$83,933
Domestic Violence Protective Order Entry & Service Project	\$25,210	\$2,285	\$3,510
Early Education Grant	\$1,500	\$18,323	\$0
East John Youth Center	\$3,800	\$3,800	\$3,800
Emergency & Transitional Housing & Services: State	\$22,036	\$22,036	\$27,169
Emergency Solutions Grant	\$54,714	\$62,492	\$76,318
Jefferson Patterson Park	\$13,511	\$13,098	\$12,801
Juvenile Transportation	\$30,000	\$21,930	\$10,343
Outpatient Substance Abuse	\$27,386	\$22,177	\$18,770
Project ECHO	\$70,660	\$70,660	\$70,660
Promise Resource Center	\$8,973	\$8,973	\$8,973
Residential Substance Abuse Treatment	\$4,789	\$4,117	\$5,223
School Bus Safety	\$7,491	\$6,977	\$7,959
Southern Maryland Center for Family Advocacy	\$35,902	\$35,902	\$35,902
Underage Drinking Prevention	\$0	\$0	\$4,523
Calvert County Family Network	\$445,202	\$445,152	\$445,202
Health Families Calvert County	\$241,780	\$241,780	\$241,780
Southern Maryland Community Network: Re-Entry Case Management			\$65,583
Tri-County Youth Services Bureau: Local Access Mechanism	\$131,166	\$131,116	
Tri-County Youth Services Bureau: Youth Intervention & Engagement			\$137,839
Tri-County Youth Services Bureau: Youth Interventionist	\$72,256	\$72,256	
Calvert County Health Department	\$2,583,181	\$2,600,427	\$2,905,607
Calvert County Health Department	\$2,473,049	\$2,482,218	\$2,748,235
Calvert County Health Department: Core Services Agency	\$110,131	\$118,210	\$157,372
Calvert County Museums	\$630,328	\$652,069	\$628,927
Calvert Marine Museum	\$596,458	\$614,866	\$600,814
Railway Museum	\$33,871	\$37,203	\$28,113
Calvert County Parks & Recreation	\$1,919,427	\$1,873,774	\$1,875,637
Golf Course Fund Spending	\$216,628	\$253,156	\$250,713

Natural Resources (Park Maintenance)	\$191,226	\$184,585	\$185,226
Parks & Recreation	\$815,398	\$827,156	\$826,301
Parks & Recreation Fund Spending	\$696,175	\$608,877	\$613,396
Calvert County Public Schools	\$224,282,570	\$229,632,504	\$232,238,813
Administration	\$4,998,916	\$5,369,854	\$6,052,664
Adult Education	-\$370,911	-\$362,457	\$0
Alternative Education	\$477,917	\$542,937	\$425,049
Before/After Child Care Program	\$773,259	\$637,263	\$650,000
CCFN Bullying Prevention Program	\$0	\$8,631	\$0
College Advisory Services	\$25,000	\$12,500	\$40,000
Community Services	\$1,013,666	\$1,205,201	\$1,170,333
Contracted Psychologists	\$0	\$0	\$121,248
Debt Service	\$2,147,179	\$1,731,631	\$1,310,697
Early Childhood Donations	\$278	\$2,048	\$0
Even Start Child Care	\$14,104	\$0	\$0
Fixed Charges	\$34,574,689	\$41,727,655	\$42,538,740
Food Services	\$5,333,311	\$5,768,346	\$5,425,750
Guidance Counselors	\$3,374,269	\$3,365,749	\$3,354,592
Guidance Supplies	\$58,158	\$83,006	\$59,800
Head Start	\$66,040	\$1,381,484	\$2,202,692
Health Services	\$1,311,093	\$1,371,553	\$1,385,507
Healthy Families	\$267,598	\$261,656	\$261,780
Instruction	\$2,482,880	\$2,535,306	\$2,611,149
Instructional Salaries & Wages (Unspecified)	\$74,103,401	\$73,020,166	\$70,910,576
Instructional Supplies (Unspecified)	\$1,897,403	\$2,064,344	\$2,411,991
Judy Hoyer Center	\$0	\$0	\$1,500
Kindergarten Readiness Assessment	\$0	\$9,720	\$10,365
Maintenance of Plant	\$3,447,180	\$3,183,552	\$3,204,831
Maryland Model for School Readiness	\$18,602	\$6,835	\$0
Maryland Model for School Readiness/Kindergarten Readiness	\$11,186	\$21,121	\$8,830
Mid-Level Administration	\$11,512,320	\$11,271,940	\$10,738,407
Operation of Plant	\$15,348,806	\$15,047,010	\$15,283,139
Other Instructional Costs (Unspecified)	\$1,459,924	\$1,637,742	\$2,509,970
Patch Early Childhood Program	\$0	\$1,214	\$0
PNC HIPPY Grant	\$0	\$9,303	\$10,970
Race to the Top	\$758,966	\$576,347	\$0
Raytheon EIE Scholarship	\$0	\$4,211	\$0
School Psychologists	\$1,429,650	\$1,160,571	\$1,096,001
Special Education: Behavioral Development Specialist	\$0	\$0	\$242,678
Special Education	\$26,232,429	\$25,825,177	\$28,698,807
Special Education -- Infants and Toddlers	\$114,157	\$160,118	\$172,199
Special Education Infants and Toddlers	\$249,454	\$239,095	\$289,779
Special Education Preschool	\$71,089	\$76,929	\$67,491

State Share of Teachers' Retirement	\$15,884,376	\$14,366,278	\$13,735,347
Student Services	\$1,340,830	\$1,421,578	\$1,441,024
Student Transportation	\$13,855,351	\$13,886,890	\$13,794,907
Calvert County Sheriff's Office	\$3,601,255	\$3,841,182	\$4,085,070
Child Support -- Sheriff's Office	\$469,001	\$506,821	\$623,108
Public Safety Grants Unspecified	\$131,464	\$55,542	\$69,952
Sheriff's Office	\$2,973,913	\$3,245,399	\$3,345,193
Violence Against Women Act	\$26,877	\$33,420	\$46,817
Calvert County State's Attorney Office	\$783,035	\$860,030	\$917,799
Child Support -- State's Attorney	\$397,528	\$424,939	\$463,264
State's Attorney	\$385,507	\$435,091	\$454,535
Calvert Library	\$902,700	\$921,068	\$975,116
Calvert Library	\$900,704	\$920,107	\$968,865
Library ALA Curiosity Grant			\$1,053
Library III PLA Grant			\$582
Library Services & Technology Grant			\$1,786
Library Staff Development	\$1,996	\$961	\$2,830
Charles County Advisory Council for Children, Youth and Families	\$1,044,024	\$1,160,031	\$2,086,605
Board Creation: Early Childhood Education	\$3,000		
BRIDGE: Attachment and Bio-Behavioral Catch up			\$235,699
BRIDGE: Maryland Family Network			\$31,809
BRIDGE: Parent Child Interaction Therapy, Child Parent Psychotherapy, CCO, Flex			\$137,753
BRIDGE: The Promise Resource Center			\$181,876
BRIDGE: University of Maryland School of Social Work			\$356,898
Center for Children, Inc: Functional Family Therapy	\$308,018	\$374,180	\$371,277
Center for Children, Inc: Local Access Mechanism & Single Point of Access	\$87,556	\$87,556	\$87,556
Charles County Local Early Childhood Advisory Council			\$8,800
Childcare Program	\$40,765	\$60,557	\$70,250
Healthy Families	\$302,262	\$302,262	\$302,262
Healthy Start	\$29,024	\$29,024	\$29,024
Promoting Safe and Stable Families	\$93,647	\$93,649	\$93,649
Race to the Top		\$33,052	
Summer Youth Achievement Program	\$23,677	\$23,677	\$23,677
Summer/Mobile Meals	\$24,995	\$24,995	\$24,995
Tri-County Youth Services Bureau: Youth Intervention & Engagement	\$131,080	\$131,080	\$131,080
Charles County Department of Community Services	\$762,666	\$291,358	\$337,523
Arts Alliance	\$2,814	\$0	\$0
Camp Merrick	\$127,442	\$0	\$0
Charles County Charitable Trust, Inc.	\$0	\$0	\$39,632
Chesapeake Bay Floating Theater	\$2,284	\$0	\$0
Community Services: Administration	\$102,676	\$122,841	\$64,302
Community Services: Recreation	\$358,573	\$0	\$0
Mattawoman Creek Art Center	\$3,325	\$0	\$0

Non-Profit Grant Award Program/Grants Advisory Panel	\$157,551	\$168,517	\$189,889
Tri-County Youth Services Bureau	\$8,000	\$0	\$43,700
Charles County Department of Health	\$3,981,592	\$3,529,344	\$3,865,357
Charles County Health Department	\$3,694,355	\$3,227,734	\$3,489,643
Charles County Health Department: Core Services Agency	\$287,236	\$301,609	\$375,714
Charles County Department of Parks, Recreation & Tourism	\$357,334	\$346,065	\$434,091
Recreation: Enterprise Fund Spending	\$357,334	\$346,065	\$434,091
Charles County Housing Authority	\$10,960,508	\$10,789,304	\$9,763,468
Housing Assistance	\$1,765,485	\$1,828,215	\$471,187
Housing Authority: Administrative	\$423,267	\$403,004	\$377,981
Housing Choice Voucher Program	\$8,771,756	\$8,558,085	\$8,914,300
Charles County Public Library	\$906,381	\$945,721	\$959,510
Charles County Public Library	\$906,381	\$945,721	\$959,510
Charles County Public Schools	\$353,737,962	\$372,376,987	\$383,930,227
Administration	\$8,781,752	\$9,198,542	\$9,897,419
Adult Education	-\$814,037	-\$1,279,186	-\$706,480
Community Service	\$722,660	\$732,752	\$866,429
Community Services	\$970,818	\$1,076,983	\$1,284,011
Debt Service	\$2,860,761	\$2,718,099	\$2,883,111
Early Childhood (Restricted Fund)	\$130,487	\$190,316	\$178,248
Fixed Charges	\$53,500,121	\$63,636,560	\$68,028,237
Food Services	\$11,435,168	\$12,117,523	\$13,269,777
Guidance Counselors	\$6,399,136	\$6,445,568	\$6,672,978
Instruction (Unspecified)	\$124,501,376	\$130,587,378	\$128,878,456
Maintenance of Plant	\$6,643,849	\$8,421,596	\$8,012,453
Mid-Level Administration	\$21,408,015	\$21,710,415	\$23,323,894
Operation of Plant	\$25,317,915	\$25,465,267	\$25,593,059
School Psychologists	\$3,261,967	\$3,454,274	\$3,721,226
Special Education (Unspecified)	\$29,841,226	\$29,899,355	\$32,936,913
Special Education: Board Certified Behavioral Analyst	\$67,193	\$113,727	\$70,782
Special Education: Emotional and Behavioral Disorder	\$124,225	\$179,618	\$175,309
Special Education: Infant and Toddlers	\$1,284,705	\$1,092,257	\$1,267,186
Special Education: Preschool Services	\$3,782,416	\$3,845,101	\$4,209,176
State Share of Teachers' Retirement	\$21,934,944	\$21,862,187	\$20,510,932
Student Health Services	\$2,782,950	\$3,033,646	\$2,958,857
Student Personnel Service	\$3,525,976	\$3,635,145	\$3,538,925
Student Services	\$1,414	\$0	\$0
Student Transportation	\$25,272,926	\$24,239,863	\$26,359,329
Charles County Sheriff's Office	\$13,361,386	\$14,723,882	\$14,798,070
Public Safety Grants	\$323,961	\$310,687	\$338,043
Sheriff's Office	\$13,037,426	\$14,413,195	\$14,460,027
Charles County State's Attorney	\$645,156	\$894,075	\$999,538
State's Attorney	\$645,156	\$894,075	\$999,538

Circuit Court for Calvert County	\$445,008	\$494,542	\$501,175
Child Support - Domestic Master	\$130,329	\$140,100	\$145,370
Circuit Court	\$162,918	\$187,751	\$180,724
Family Services: Domestic and Juvenile Court	\$151,761	\$166,691	\$175,081
Circuit Court for Charles County	\$1,568,334	\$1,863,993	\$1,862,336
Child Support - Judicial Grants	\$1,296,474	\$1,613,641	\$1,547,608
Circuit Court	\$271,860	\$250,352	\$314,728
Circuit Court for St. Mary's County	\$358,887	\$315,341	\$370,181
Circuit Court: Administration	\$210,185	\$214,958	\$222,132
Circuit Court: Grants	\$148,702	\$100,383	\$148,048
Governor's Office for Children	\$116,163	\$111,420	\$120,970
Governor's Office for Children	\$116,163	\$111,420	\$120,970
Governor's Office for Crime Control and Prevention	\$475,411	\$738,637	\$744,848
State Aid for Police Protection Fund	\$347,205	\$551,259	\$557,891
State Aid for Police Protection Fund	\$128,205	\$187,378	\$186,957
Housing Authority of Calvert County	\$4,045,068	\$4,034,649	\$4,260,935
Housing Authority	\$1,236,914	\$1,339,357	\$1,431,000
Housing Choice Voucher Program	\$2,808,154	\$2,695,292	\$2,829,935
Housing Authority of St. Mary's County	\$11,804,261	\$11,329,840	\$11,895,819
Housing Choice Voucher Program	\$11,804,261	\$11,329,840	\$11,895,819
Maryland Department of Health	\$113,924,451	\$136,340,696	\$142,656,865
Community Services for Residents Under Age 20 with Developmental Disabilities	\$327,019	\$230,312	\$229,435
Hospital Charges Outpatient Drugs -- Aged 05 to 09	\$31,677	\$41,534	\$37,696
Hospital Charges: Inpatient Drugs -- Aged 00 to 01		\$4,369	
Hospital Charges: Inpatient Drugs -- Aged 02 to 04		\$36,168	
Hospital Charges: Inpatient Drugs -- Aged 05 to 09	\$20,540	\$12,459	\$16,255
Hospital Charges: Inpatient Drugs -- Aged 10 to 14	\$156,106	\$305,731	\$385,608
Hospital Charges: Inpatient Drugs -- Aged 15 to 19	\$541,721	\$846,756	\$617,384
Hospital Charges: Inpatient Psychiatric Acute -- Aged 05 to 09	\$20,540	\$8,779	\$16,255
Hospital Charges: Inpatient Psychiatric Acute -- Aged 10 to 14	\$424,428	\$596,601	\$685,276
Hospital Charges: Inpatient Psychiatric Acute -- Aged 15 to 19	\$880,179	\$1,752,554	\$1,237,108
Hospital Charges: Outpatient Drugs -- Aged 00 to 01		\$2,283	
Hospital Charges: Outpatient Drugs -- Aged 02 to 04	\$1,583	\$6,023	
Hospital Charges: Outpatient Psychiatric Acute -- Aged 10 to 14			\$685,276
Hospital Charges: Outpatient Psychiatric Acute -- Aged 15 to 19			\$1,237,108
Hospital Charges: Inpatient Drugs -- Aged 05 to 09	\$42,044	\$7,256	\$37,696
Hospital Charges: Inpatient Psychiatric Acute -- Aged 05 to 09	\$27,695		\$17,025
Hospital Charges: Inpatient Psychiatric Day and Night Services -- Aged 15 to 19			\$11,780
Hospital Charges: Inpatient Psychiatric Day and Night Services -- Aged 10 to 14			\$52,641
Hospital Charges: Outpatient Drugs -- Aged 02 to 04	\$13,649	\$45,089	
Hospital Charges: Outpatient Drugs -- Aged 05 to 09	\$10,278	\$18,053	\$16,255
Hospital Charges: Outpatient Drugs -- Aged 15 to 19	\$308,012	\$436,589	\$617,384
Hospital Charges: Outpatient Drugs -- Aged 10 to 14	\$62,414	\$90,843	\$385,608

Hospital Charges: Outpatient Psychiatric Acute -- Aged 05 to 09			\$33,280
Hospital Charges: Outpatient psychiatric Day & Night Care Services-- Aged 05 to 09		\$6,647	
Hospital Charges: Outpatient Psychiatric Day and Night Services -- Aged 15 to 19	\$197,110	\$221,786	\$11,780
Hospital Charges: Outpatient Psychiatric Day and Night Services -- Aged10 to 14	\$91,328	\$87,248	\$52,641
MCHP Estimate: Behavioral Health	\$1,741,631	\$2,207,702	\$2,313,223
MCHP Estimate: Somatic Health	\$13,055,894	\$16,549,734	\$17,340,758
Medicaid Adjustment: Double Counted in BH Hospital Charges	-\$813,316	-\$1,366,227	-\$2,073,919
Medicaid Estimate: Behavioral Health	\$10,746,448	\$12,883,720	\$13,427,204
Medicaid Estimate: Somatic Health	\$80,559,255	\$96,581,017	\$100,655,167
State Psychiatric Facilities: RICA Baltimore	\$436,104		\$275,710
State Psychiatric Facilities: RICA Montgomery			\$71,847
State Psychiatric Facilities: Spring Grove	\$444,500	\$360,844	\$632,104
Women, Infants and Children Program: Check Redemptions	\$4,597,610	\$4,366,826	\$3,631,278
Maryland Department of Human Services	\$103,410,722	\$105,775,925	\$94,996,958
Adoption Services	\$2,314,321	\$2,584,420	\$2,764,496
Child Care Subsidy Program – Eligibility/Payments (Day Care)	\$319,828	\$235,143	\$226,240
Child Protective Services – Intake and Assessment	\$142,408	\$51,535	\$55,934
Child Support Enforcement	\$2,785,090	\$2,882,805	\$2,854,777
Child Welfare Services	\$10,224,354	\$10,852,039	\$11,569,319
Emergency Assistance for Families with Children	\$579,503	\$669,615	\$584,700
Family Investment Services	\$6,751,255	\$7,402,122	\$8,023,945
Foster Care - Education/Training for Transition-Aged Youth	\$73,891	\$36,149	\$65,999
Foster Care Independent Living	\$137,326	\$235,631	\$93,161
Foster Care Other Services	\$5,584,642	\$4,710,753	\$4,062,219
Foster Care/Adoption Payments (Transition-Aged Youth Ages 18-21)	\$466,714	\$529,684	\$295,896
Foster Care/Adoption Payments (Up to Age 18)	\$3,297,173	\$2,807,503	\$2,841,023
Kinship/Guardianship	\$741,705	\$1,592,616	\$1,819,440
Local General Administration	\$3,030,554	\$3,285,195	\$3,456,900
Supplemental Nutrition Assistance Program (SNAP)	\$60,123,060	\$60,451,494	\$50,024,804
Temporary Cash Assistance	\$5,486,368	\$6,135,883	\$5,128,924
Welfare Avoidance Grants	\$54,953	\$123,300	\$105,017
Work Opportunities	\$1,297,577	\$1,190,037	\$1,024,164
Maryland Department of Juvenile Services	\$13,408,353	\$12,376,337	\$12,238,862
Carter Center -- Behavioral Support	\$1,207	\$464	\$437
Carter Center -- Dietary	\$525	\$559	\$526
Carter Center - Education	\$0	\$188	\$177
Carter Center - General Administration	\$1,394	\$1,396	\$1,338
Carter Center -- Juvenile Incentives	\$0	\$11	\$10
Carter Center -- Recreation	\$0	\$276	\$260
Carter Center -- Somatic Health	\$1,382	\$1,571	\$1,479
Carter Center -- Substance Abuse	\$7	\$8	\$3
Carter Center -- Direct Care	\$4,659	\$4,613	\$4,344
Carter Center - General Administration	\$40	\$49	\$22

Carter Center -- Substance Abuse	\$235	\$216	\$207
Cheltenham -- Behavioral Support	\$116,724	\$107,848	\$98,360
Cheltenham -- Dietary	\$61,347	\$60,280	\$54,977
Cheltenham -- Direct Care	\$572,197	\$601,552	\$548,631
Cheltenham -- Education	\$33	\$12,090	\$11,026
Cheltenham -- General Administration	\$239,257	\$184,205	\$167,999
Cheltenham -- Juvenile Incentives	\$0	\$1,511	\$1,378
Cheltenham -- MAST Teams	\$2,846	\$21,474	\$19,585
Cheltenham -- Recreation	\$0	\$10,477	\$9,556
Cheltenham -- Somatic Health	\$113,608	\$120,604	\$109,994
Departmental Support	\$1,596,492	\$1,533,002	\$1,435,275
Hickey School -- Behavioral Support	\$3,202	\$2,999	\$3,044
Hickey School -- Dietary	\$3,021	\$3,022	\$3,068
Hickey School -- Direct Care	\$19,062	\$20,068	\$20,372
Hickey School - General Administration	\$6,483	\$6,044	\$6,135
Hickey School -- Juvenile Incentives	\$0	\$22	\$23
Hickey School -- MAST Teams	\$77	\$1,030	\$1,045
Hickey School -- Recreation	\$0	\$339	\$344
Hickey School -- Somatic Health	\$3,235	\$3,059	\$3,106
Lower Shore Center -- Behavioral Support	\$37	\$27	\$26
Lower Shore Center -- Dietary	\$147	\$144	\$136
Lower Shore Center -- Direct Care	\$955	\$952	\$896
Lower Shore Center - Education	\$0	\$37	\$35
Lower Shore Center - General Administration	\$249	\$222	\$209
Lower Shore Center -- MAST Teams	\$0	\$55	\$52
Lower Shore Center -- Recreation	\$0	\$22	\$20
Lower Shore Center -- Somatic Health	\$236	\$238	\$224
Lower Shore Center -- Substance Abuse	\$72	\$41	\$38
Noyes -- Behavioral Support	\$948	\$1,327	\$1,210
Noyes -- Dietary	\$2,055	\$1,860	\$1,696
Noyes - Direct Care	\$10,486	\$10,443	\$9,524
Noyes -- Education	\$1,038	\$373	\$340
Noyes - General Administration	\$2,124	\$2,437	\$2,223
Noyes - MAST Teams	\$0	\$347	\$316
Noyes - Recreation	\$0	\$203	\$185
Noyes - Somatic Health	\$2,387	\$2,356	\$2,149
Noyes - Substance Abuse	\$374	\$161	\$147
Office of the Secretary	\$314,775	\$285,983	\$277,411
Residential and Community Operations - Community Family Programs	\$11,559	\$5,784	\$7,117
Residential and Community Operations - Dietary Prog. Direction	\$12,987	\$13,837	\$17,024
Residential and Community Operations - Foster Grandparent Program	\$30,269	\$31,982	\$39,350
Residential and Community Operations - General Administration	\$126,010	\$158,566	\$195,092
Residential and Community Operations - Grant Funds	\$166,772	\$17,435	\$21,451

Residential and Community Operations - Somatic Health Prog. Direction	\$44,359	\$46,121	\$56,744
Residential and Community Operations -Behavioral Health Prog. Direction	\$52,284	\$56,706	\$69,769
Residential and Community Operations -Education Prog. Direction	\$32,340	\$567	\$697
Southern Region -- Behavioral Health	\$77,259	\$49,123	\$48,346
Southern Region -- Case Management	\$2,720,634	\$2,672,299	\$2,630,063
Southern Region - Community Detention	\$282,592	\$263,506	\$259,341
Southern Region -- Community Programs Direction	\$125,953	\$130,614	\$128,550
Southern Region -- Drug Courts	\$190,399	\$158,739	\$156,230
Southern Region -- Evaluations	\$142,776	\$137,207	\$135,038
Southern Region - Evidence-Based Practices	\$335,981	\$335,781	\$330,474
Southern Region - General Administrative	\$265,870	\$296,156	\$291,476
Southern Region - Juvenile Incentives	\$69,946	\$78,317	\$77,080
Southern Region -- Non-Residential Per Diems	\$389,275	\$398,421	\$392,124
Southern Region -- Non-Residential Purchase of Care	\$9,512	\$4,806	\$4,730
Southern Region -- Per Diems	\$3,101,040	\$2,417,765	\$2,379,553
Southern Region - Violence Prevention Initiative	\$275,513	\$196,323	\$193,220
Victor Cullen -- Behavioral Support	\$1,290	\$870	\$945
Victor Cullen -- Dietary	\$1,694	\$1,647	\$1,788
Victor Cullen - Education	\$0	\$435	\$472
Victor Cullen - General Administration	\$4,872	\$5,344	\$5,802
Victor Cullen -- Juvenile Incentives	\$2	\$18	\$20
Victor Cullen -- Recreation	\$0	\$449	\$487
Victor Cullen -- Somatic Health	\$2,796	\$3,384	\$3,674
Victor Cullen-- Direct Care	\$14,848	\$14,345	\$15,575
Waxter Center -- Behavioral Support	\$21,099	\$20,742	\$20,414
Waxter Center -- Dietary	\$44,053	\$45,601	\$44,880
Waxter Center -- Direct Care	\$249,367	\$269,446	\$265,188
Waxter Center -- Education	\$7,840	\$7,031	\$6,919
Waxter Center -- General Administration	\$118,300	\$115,999	\$114,165
Waxter Center -- Juvenile Incentives	\$150	\$112	\$110
Waxter Center -- MAST Teams	\$1,114	\$10,995	\$10,821
Waxter Center -- Recreation	\$0	\$5,631	\$5,542
Waxter Center -- Somatic Health	\$66,029	\$75,921	\$74,721
Waxter Center -- Substance Abuse	\$14,100	\$11,090	\$10,915
Western Maryland Region - Youth Centers - Behavioral Support	\$15,295	\$20,884	\$22,674
Western Maryland Region - Youth Centers - Dietary	\$103,791	\$109,023	\$118,368
Western Maryland Region - Youth Centers - Direct Care	\$641,458	\$746,372	\$816,470
Western Maryland Region - Youth Centers - Education	\$215,353	\$68,539	\$74,414
Western Maryland Region - Youth Centers - General Administration	\$160,587	\$156,519	\$169,935
Western Maryland Region - Youth Centers - Juvenile Incentives	\$246	\$3,275	\$3,556
Western Maryland Region - Youth Centers - MAST Teams	\$63	\$386	\$419
Western Maryland Region - Youth Centers - Recreation	\$0	\$353	\$383
Western Maryland Region - Youth Centers - Somatic Health	\$101,211	\$125,363	\$136,108

Western Maryland Region - Youth Centers - Substance Abuse	\$54,696	\$59,899	\$65,033
Western Maryland Region - Youth Centers -Direct Care	\$21,850	\$20,407	\$16,034
Maryland Office of the Public Defender	\$1,404,173	\$1,438,491	\$1,608,578
Office of the Public Defender	\$1,404,173	\$1,438,491	\$1,608,578
Maryland State Department of Education	\$11,120,797	\$11,868,656	\$10,305,644
Aid to Nonpublic Schools/BOOST Scholarship Program	\$285,438	\$368,805	\$316,269
Blind Industries and Services of Maryland	\$1,593,345	\$1,593,345	\$34,421
Calvert Marine Museum	\$0	\$12,094	\$11,820
Early Childhood Mental Health: Southern Maryland Project First Choice	\$141,000	\$150,000	\$148,500
Early Head Start		\$29,267	\$59,442
Head Start	\$97,881	\$49,976	\$39,975
Judy Hoyer Centers	\$1,351,228	\$1,346,060	\$1,336,221
Juvenile Services Education Program	\$912,181	\$1,215,008	\$1,324,203
Maryland School for the Blind	\$1,193,154	\$1,259,406	\$1,459,851
Maryland School for the Deaf	\$2,048,712	\$2,235,893	\$2,350,637
Prekindergarten Expansion			\$476,880
Purchase of Care Child Care Subsidy Program	\$3,495,698	\$3,605,693	\$2,744,389
Sotterley Foundation	\$2,160	\$3,109	\$3,035
National Foundation on the Arts and Humanities	\$35,555	\$5,168	\$43,863
Board of Library Trustees (St. Mary's County)			\$30,691
Calvert Marine Museum Society	\$35,555	\$5,168	
Southern Maryland Regional Library Association			\$13,172
Southern Maryland Tri-County Community Action Committee	\$16,512,350	\$9,235,510	\$9,052,967
Electric Universal Service Bill Assistance and Arrearage Program	\$6,788,743	\$4,106,367	\$4,281,194
Head Start	\$5,531,113	\$1,246,171	\$1,112,452
Maryland Energy Assistance Program	\$4,161,397	\$3,847,612	\$3,607,091
Tri-County Fuel Fund	\$31,097	\$35,360	\$52,230
St. Mary's County Health Department	\$2,368,721	\$2,536,144	\$2,383,233
Developmental Disabilities	\$141,837	\$141,592	\$134,996
Family Planning Services	\$157,846	\$199,459	\$240,525
Infants & Toddlers	\$391,854	\$121,367	\$77,358
Public Health Preparedness and Response	\$154,082	\$129,007	\$174,704
School Health	\$84,776	\$64,202	\$77,812
St. Mary's County Health Department: Administrative	\$597,576	\$526,350	\$539,903
St. Mary's County Health Department: Core Services Agency	\$227,927	\$244,240	\$278,854
St. Mary's Health -- Environmental Health	\$496,588	\$731,109	\$509,756
St. Mary's Health: Health Promotion & Community Services - Unspecified	\$49,122	\$290,750	\$278,351
St. Mary's Health: Maternal and Child Health	\$67,112	\$88,067	\$70,973
St. Mary's County Public Schools	\$218,924,949	\$222,491,228	\$239,243,659
Administration	\$2,915,308	\$3,273,958	\$3,441,566
Adult Education	-\$265,287	-\$302,927	\$0
Alternative High School Programs	\$152,174	\$105,000	\$72,450
College and Career Readiness Liaison	\$94,154	\$99,613	\$105,389

Community Services	\$0	\$220,498	\$536,001
Debt Service	\$1,655,134	\$1,317,571	\$1,192,065
Fixed Charges	\$40,202,424	\$44,304,016	\$48,895,431
Food Services	\$6,838,837	\$6,918,887	\$6,743,017
Guidance Counselor	\$2,789,479	\$2,934,216	\$3,026,322
Head Start	\$0	\$2,368,291	\$3,853,346
Infants & Toddlers	\$80,341	\$72,251	\$479,369
Instruction	\$73,415,254	\$67,970,906	\$75,961,136
Maintenance of Plant	\$3,595,825	\$3,577,962	\$4,298,605
Maryland Model for School Readiness	\$8,222	\$2,746	\$0
Mid-Level Administration	\$15,027,927	\$16,519,796	\$15,952,591
Operation of Plant	\$13,044,524	\$13,594,728	\$14,981,221
Race to the Top	\$755,647	\$428,074	\$0
Ready for Kindergarten Professional Development Grant	\$0	\$0	\$32,365
School Psychologists	\$501,083	\$520,095	\$594,394
School Psychologists Interns	\$11,769	\$17,000	\$17,000
Special Ed - Early Childhood Connections	\$0	\$0	\$34,832
Special Ed - IDEA Preschool	\$63,674	\$97,957	\$120,959
Special Ed - Infants & Toddlers Medical Assistance	\$7,201	\$112,377	\$184,592
Special Ed - Ready for Kindergarten - Preschool	\$0	\$905	\$0
Special Education	\$21,227,300	\$20,834,171	\$21,277,516
State Share of Teachers' Retirement	\$13,806,034	\$13,354,539	\$12,308,260
Student Health Services	\$1,832,319	\$2,060,050	\$2,307,454
Student Services	\$1,271,370	\$1,362,358	\$1,680,821
Student Transportation	\$14,829,520	\$15,525,897	\$15,821,356
Teacher - Preschool, Pre-K & Kindergarten	\$5,064,716	\$5,200,293	\$5,325,601
St. Mary's County Department of Aging & Human Services	\$2,013,040	\$2,002,913	\$2,131,431
Adjustment for Difference in HS Administrative/Non-Administrative	-\$10,226	\$500	\$208,737
ARC of Southern MD	\$33,109	\$32,344	\$31,918
Bay Community Support Services (Dis. Support)	\$0	\$0	\$958
BHA Administration	\$16,066	\$14,363	\$16,856
BHA Anchor Residential - Federal	\$177,071	\$166,466	\$0
BHA HS Ambulatory Services	\$0	\$0	\$85,917
BHA HS Anchor Residential Services - State	\$647,025	\$538,993	\$342,799
BHA MD Strategic Prevention	\$20,086	\$29,379	\$0
BHA Prevention Program	\$23,718	\$23,393	\$24,946
BHA Recovery Oriented Systems of Care	\$79,966	\$163,828	\$167,101
Center for Children - Community Services	\$0	\$0	\$2,500
Center for Children (BH)	\$0	\$0	\$15,000
Center of Life Enrichment	\$38,434	\$37,546	\$37,052
Community Mediation of SMC – Community Services	\$0	\$0	\$614
Community Options Waiver	\$0	\$19,027	\$27,266
Continuum of Care Housing (Shelter Care Plus)	\$35,184	\$41,834	\$45,661

Emergency Solutions Grant	\$27,433	\$29,090	\$204,964
Emergency Transitional Housing Services	\$0	\$0	\$81,353
FLOW Youth Mentoring Program	\$50,000	\$57,320	\$57,320
Green Holly Elementary After School Program			\$50,000
Greenwell Foundation	\$7,641	\$7,464	\$8,471
Nutrition Services	\$32,493	\$34,178	\$48,169
Option Opioid Misuse Prevention	\$13,759	\$0	\$0
Park Hall Elementary After School Program	\$62,320	\$50,000	
Promise Resource Center	\$12,400	\$12,400	\$15,980
School Climate Initiative	\$9,781	\$0	\$0
Southern Maryland Center for Family Advocacy	\$100,000	\$100,000	\$100,000
Southern MD Center for Independent Living	\$0	\$0	\$1,841
Special Olympics SMC	\$0	\$0	\$12,592
St. Mary's Caring Soup (BH)	\$764	\$746	\$737
Three Oaks Center -- Homeless Prevention	\$125,000	\$125,000	\$130,000
three Oaks Shelter Grant	\$61,918	\$67,241	\$0
Tri-County Council for Southern Maryland	\$27,992	\$23,437	\$23,129
Tri-County Youth Services Bureau	\$110,000	\$110,000	\$110,000
Tri-County Youth Services Bureau: Local Access Mechanism	\$92,043	\$92,043	\$97,043
Tri-County Youth Services Bureau: Youth Intervention & Engagement	\$112,355	\$112,355	\$112,355
United Way of St. Mary's: Snack Sack Program		\$10,000	
Walden Sierra (BH)	\$86,708	\$84,703	\$55,153
Walden-Sierra, Inc. -- Adjudicated Juvenile Drug Screening	\$20,000	\$15,000	\$15,000
Youth Move	\$0	\$4,265	\$0
St. Mary's County Department of Social Services	\$41,852	\$43,070	\$37,463
Department of Social Services: Grants	\$17,668	\$18,040	\$19,801
Department of Social Services: Personal and Professional Services	\$24,184	\$25,030	\$17,662
St. Mary's County Library	\$812,341	\$834,181	\$867,002
St. Mary's County Library	\$812,341	\$834,181	\$867,002
St. Mary's County Office of the Sheriff	\$5,249,455	\$5,406,127	\$5,943,832
Office of the Sheriff	\$5,249,455	\$5,406,127	\$5,943,832
St. Mary's County Public Works & Transportation	\$1,908,994	\$1,925,961	\$1,996,263
Non-Public School Bus Transportation	\$1,908,994	\$1,925,961	\$1,996,263
St. Mary's County Recreation & Parks	\$2,128,145	\$2,421,721	\$2,453,720
Golf Enterprise Fund	\$288,270	\$281,297	\$282,439
non-profits - Recreation and Parks	\$0	\$0	\$21,503
Parks Maintenance	\$462,957	\$476,486	\$501,909
Recreation & parks -- Administration	\$272,265	\$278,912	\$291,991
Recreation & Parks -- Grants Division	\$8,597	\$6,215	\$20,212
Recreation & Parks - Museum Division	\$119,645	\$122,855	\$109,284
Recreation and Parks	\$370,899	\$348,965	\$381,978
Recreation and Parks: Child Care Programs	\$605,512	\$906,991	\$844,404
St. Mary's County State's Attorney	\$667,090	\$693,828	\$815,460

State's Attorney	\$667,090	\$693,828	\$815,460
Town of Chesapeake Beach	\$180,086	\$172,358	\$211,216
Police	\$180,086	\$172,358	\$211,216
Town of Indian Head	\$56,228	\$51,904	\$48,734
Community Center	\$5,180	\$3,783	\$2,782
Community Promotion	\$19,088	\$19,109	\$19,262
Parks	\$22,226	\$19,104	\$16,534
Public Safety	\$9,734	\$9,908	\$10,155
Town of La Plata	\$568,893	\$589,880	\$619,798
Parks, Recreation and Culture	\$120,004	\$85,481	\$111,185
Police	\$448,889	\$504,400	\$508,613
Town of Leonardtown	\$73,356	\$74,179	\$81,779
Community Development	\$23,279	\$31,142	\$37,080
Public Safety	\$17,162	\$19,110	\$20,069
Recreation and Parks	\$32,915	\$23,927	\$24,631
Town of North Beach	\$126,009	\$114,193	\$148,154
Bayside History Museum	\$12,613	\$7,982	\$8,274
Community/Waterfront Development	\$25,910	\$17,410	\$32,258
Public Safety	\$87,486	\$88,801	\$107,623
U.S Department of Justice		\$82,264	\$38,811
Center for Children, Inc		\$32,264	\$22,961
Community Crisis and Referral Center			\$9,850
Lifestyles of Maryland Foundation			\$6,000
Walden/Sierra Corporation		\$50,000	
U.S Social Security Administration	\$36,433,818	\$38,676,100	\$39,682,821
Old-Age, Survivors, and Disability Insurance (OASDI) Benefit Payments to Residents Under Age 18	\$32,208,000	\$33,792,000	\$34,236,000
Supplemental Insurance Income (SSI) Benefit Payments to Residents Under Age 18	\$4,225,818	\$4,884,100	\$5,446,821
U.S. Department of Agriculture	\$83,673	\$54,560	\$83,370
NSF Indianhead Child Development Center	\$57,258	\$26,805	\$83,370
Pathways, Inc	\$26,415	\$27,755	
U.S. Department of Education			\$2,810,843
AFC Scholarship Foundation			\$2,810,843
U.S. Department of Health and Human Services	\$32,387	\$628,819	\$616,216
Center for Children, Inc	\$32,387		
Greater Baden Medical Services		\$628,819	\$616,216
Cradle to Career Investments	\$1,171,813,562	\$1,221,419,773	\$1,253,256,401

Appendix E: Cradle to Career Fund Mapping: Sources & Methodologies

Census Data: County Population by Age

The U.S. Census Bureau provides population data by County and by age through the American Fact Finder system. Data are from July population estimates for each fiscal year: July 2012 for FY 2013; July 2014 for FY 2015; and July 2016 for FY 2017. If the links below are no longer active, go to American Fact Finder main page at <https://factfinder.census.gov/faces/nav/jsf/pages/index.xhtml>. Enter county name and Go and then click on Age on county data page. Click link under 2017 Population Estimates Program.

Calvert County: <https://factfinder.census.gov/bkmk/table/1.0/en/PEP/2017/PEPAGESEX/0500000US24009>

Charles County:

<https://factfinder.census.gov/bkmk/table/1.0/en/PEP/2017/PEPAGESEX/0500000US24017>

St. Mary's County:

<https://factfinder.census.gov/bkmk/table/1.0/en/PEP/2017/PEPAGESEX/0500000US24037>

State of Maryland:

<https://factfinder.census.gov/bkmk/table/1.0/en/PEP/2017/PEPAGESEX/0400000US24>

Social Security Benefit Payments

Supplemental Security Income and Social Security (Old-Age, Survivors, and Disability Insurance (OASDI) Spending on Baltimore City Children under Age 18

“SSI Recipients by State and County,” or “OASDI Recipients by State and County,” for December 2012, December 2014 and December 2016, Social Security Administration. See http://www.ssa.gov/policy/docs/statcomps/ssi_sc/index.html and http://www.ssa.gov/policy/docs/statcomps/oasdi_sc/index.html.

For SSI, Table 3 provides the number of monthly beneficiaries, including the number under age 18, as well as monthly benefit payments. Total monthly benefit payments are allocated to the cradle to career fund map with the percent of beneficiaries that are under age 18. The monthly payment estimate is annualized and included in the cradle to career fund map. For OASDI, Table 5 reports the amount of monthly benefit payments to residents under age 18 for the three categories with beneficiaries under age 18: retirement, survivors, and disability. The monthly benefit payments are annualized and included in the cradle to career fund map.

Federal Grants Awarded Directly to Community: Federal Assistance Award Data System

Use Advanced Data Search function at <https://www.usaspending.gov/#/search>. Select Spending Type: Grants and select the appropriate fiscal year. Filter grants by Recipient State and Place of Performance State of Maryland and by the fifth congressional district. The grants can also be filtered by awarding agency and administration.

FY 2015 and FY 2017 region-wide grants to Greater Baden Medical Services and a FY 2017 grant to the Southern Maryland Regional Library Association are allocated to the cradle to career fund map and to each county in the region with the percent of total regional population that are residents under the age of 18 for each county respectively. Grants to the Center for Children and Walden/Sierra under the Edward Byrne grant program and grants to support Library and Museum services are allocated to the fund map with the percent of County residents that are under age 18. Total expenditures for all other grants are included in the cradle to career fund map.

Department	Agency	Organization	Grant Description	Amount	Obligation Date	County
Health and Human Services	Administration for Children and Families	Center for Children, Inc	State Access and Visitation Grants	\$32,387	FY 2013	Charles County
Health and Human Services	Health Resources and Services Administration	Greater Baden Medical Services	ACA Grants for New & Expanded Services-Health Center Program	\$2,629,264	FY 2017	Multicounty
Health and Human Services	Health Resources and Services Administration	Greater Baden Medical Services	ACA Grants for New & Expanded Services-Health Center Program	\$2,276,175	FY 2015	Multicounty
Health and Human Services	Health Resources and Services Administration	Greater Baden Medical Services	HIV Outpatient Early Intervention Services	\$272,603	FY 2015	Multicounty
Agriculture	Food Nutrition Service	NSF Indianhead Child Development Center	National School Lunch Program	\$57,258	FY 2013	Charles County
Agriculture	Food Nutrition Service	NSF Indianhead Child Development Center	National School Lunch Program	\$26,805	FY 2015	Charles County
Agriculture	Food Nutrition Service	NSF Indianhead Child Development Center	National School Lunch Program	\$83,370	FY 2017	Charles County
Agriculture	Food Nutrition Service	Pathways, Inc	National School Lunch Program	\$26,415	FY 2013	St. Mary's County
Agriculture	Food Nutrition Service	Pathways, Inc	National School Lunch Program	\$27,755	FY 2015	St. Mary's County
Education	Education	AFC Scholarship Foundation	21st Century Community Learning Centers	\$2,634,864	FY 2017	Charles County
Education	Education	AFC Scholarship Foundation	After School Learning Center Formula Award	\$175,979	FY 2017	Charles County
Justice	Office of Justice Programs	Center for Children, Inc	Juvenile Justice and Delinquency Prevention	\$18,435	FY 2017	Charles County
Justice	Office of Justice Programs	Center for Children, Inc	Juvenile Justice and Delinquency Prevention	\$32,264	FY 2015	Charles County
Justice	Office of Justice Programs	Center for Children, Inc	Edward Byrne Memorial Justice Assistance Grant Program	\$18,687	FY 2017	Charles County
Justice	Office of Justice Programs	Community Crisis and Referral Center	STOP Violence Against Women Act Formula Grant	\$9,850	FY 2017	Charles County
Justice	Office of Justice Programs	Lifestyles of Maryland Foundation	STOP Violence Against Women Act Formula Grant	\$6,000	FY 2017	Charles County
Justice	Office of Justice Programs	Walden/Sierra Corporation	Edward Byrne Memorial Justice Assistance Grant Program	\$50,000	FY 2015	St. Mary's County
National Foundation on the Arts and Humanities	Institute of Museum and Library Services	Board of Library Trustees (St. Mary's County)	Library Services Technology Act State Grants	\$125,000	FY 2017	St. Mary's County
National Foundation on the Arts and Humanities	Institute of Museum and Library Services	Calvert Marine Museum Society	Museums for America State Grants	\$142,500	FY 2013	Calvert County
National Foundation on the Arts and Humanities	Institute of Museum and Library Services	Calvert Marine Museum Society	Museums for America State Grants	\$21,366	FY 2015	Calvert County
National Foundation on the Arts and Humanities	Institute of Museum and Library Services	Southern Maryland Regional Library Association	Library Services Technology Act State Grants	\$54,482	FY 2017	Multicounty

State Agency Spending

The Maryland Operating Budget books for the most recently passed budget, which is FY 2019 in September 2018, are available online at <http://dbm.maryland.gov/budget/Pages/operbudhome.aspx>.

The budget books for prior fiscal years are available at <https://dbm.maryland.gov/budget/Pages/operbudget/historical-operbud-docs.aspx>. The FY 2019 budget books would be available on this page after the FY 2020 budget is passed in Spring 2019.

The FY 2019 budget reports FY 2017 actual spending; and the FY 2017 budget includes FY 2015 actual spending and FY 2017 budgeted spending -- <https://dbm.maryland.gov/budget/Pages/operbudget/historical-operbud-docs.aspx>. FY 2013 actual spending is reported in the FY 2015 budget, available at <http://dbm.maryland.gov/budget/Pages/operbudget/FY2015OperatingBudgetDocs.aspx>.

Medicaid Spending on Children and Youth

A request to The Hilltop Institute and MDH for detailed Medicaid expenditure data for somatic health and behavioral health is currently pending. The request was recently approved at the September 2018 meeting of the MDH Institutional Review Board and will be processed by The Hilltop Institute as soon as official notice of authorized data release is received from MDH and forwarded by The Institute.

Medicaid and Maryland Children's Health Program (MCHP) spending are estimated with caseload data available through The Hilltop Institute's web site at <https://www.hilltopinstitute.org/data/> at Maryland Medicaid eHealth Statistics at <https://md-medicaid.org/> and MCHP and cradle to career Medicaid spending data reported by the Department of Health and Mental Hygiene (DHMH) for Baltimore City and Prince George's County for fund maps performed in those jurisdictions.

Maryland Department of Health and Mental Hygiene staff provided actual total FY 2011, FY 2013 and FY 2015 spending on Baltimore City Medicaid enrollees by coverage group. For Prince George's County, actual data was reported for FY 2011 and FY 2013. DHMH staff also provided demographic data for age groups for each coverage group. The cradle to career budget allocated the actual spending for each coverage group by the corresponding actual percentage of enrollees for each age group under age 20.

Maryland Medicaid eHealth Statistics report Medicaid Eligibility data by county and by fiscal year, including the number of total Medicaid-eligible residents for each county by month and average monthly number of Medicaid eligibles for each fiscal year. The total number of annual Medicaid eligibles for Baltimore City for FY 2011, 2013 and 2015 and Prince George's County for FY 2011 and 2013 is compared to the actual Medicaid and MCHP spending and caseload data for those fiscal years reported by MDH. These analyses yield a Medicaid cradle to career and MCHP spending estimate per Medicaid eligible caseload for those jurisdictions in those fiscal years. FY 2015 and FY 2017 Prince George's data are estimated using the percent change between FY 2011 and FY 2013 data.

For the Southern Maryland Medicaid spending estimate, FY 2013, FY 2015 and FY 2017 data on Medicaid eligibles by county are multiplied by the Prince George's County data on cradle to career Medicaid and MCHP spending per Medicaid eligible. Total Medicaid and MCHP estimated spending is allocated to federal and state funds with the actual statewide spending data by funding source reported in the state budget. Medicaid behavioral health spending is estimated with recent data from the Stark County, Ohio fund map, where behavioral health services accounted for 11.8% of total Medicaid spending on average across the four years of the survey period. Therefore, 11.8% of total Medicaid estimated spending for federal and state funds are projected to be behavioral health spending.

Maryland Department of Health

Maryland Department of Health (MDH) Health Services Cost Review Commission (HSCRC) provided behavioral health hospital charges for residents under age 19 by rate center, by diagnosis, by zip code and by expected payer. Hospitals code the payer at the time of service, when the eventual payer is not known; and they do not report the eventual, actual

payer to HSCRC. Behavioral health charges with an expected payer of Medicaid are assumed to be included in Medicaid payments data to be reported by the Hilltop Institute and the Maryland Department of Health. According to HSCRC staff, there were no Neonatal Intensive Care Unit charges in the region in either FY 2013, FY 2015 or FY 2017.

MDH Behavioral Health Administration staff provided FYs 2013, 2015 and 2017 spending by funding source on regional residents under the age of 20 by county that are placed in State Psychiatric Centers. DHMH Prevention and Health Promotion Administration provided check reimbursements for regional residents by county through the entirely federally funded Women, Infants and Children (WIC) program.

A request to DHMH Developmental Disabilities Administration staff for spending on regional residents under age 20 in the State Intellectual Disability Centers and for community services provided to residents under the age of 19 remains pending. These investments were estimated with actual data on community services spending for Baltimore City residents under age 19 provided by DDA staff. These data were used to calculate DDA community services spending per Baltimore City resident under age 18, which was used with regional Census data on number of residents under age 18 in each county to calculate DDA community services spending for each county.

Local Health Departments

St. Mary's County Health Department provided FY 2013, FY 2015 and FY 2017 spending by Division, as well as spending on the following items: Maternal and Child Health, Developmental Disabilities, Infants and Toddlers, Family Planning Services, and School Health. These detailed spending items are included entirely in the fund map and are factored out of the spending reported for Health Promotion and Community Services. Remaining spending on Health Promotion and Community Services as well as other reported agency spending are allocated to the fund map with the percent of County residents under age 18.

Requests to the Calvert County Health Department and the Charles County Department of Health remain pending. The Department of Legislative Services (DLS), Office of Policy Analysis staff provided local public health financial data for each Maryland county, including State Core Public Health Funding, as well as Local Health – Non- Budgeted Fund Expenditure by state and local funding source. For St. Mary's County, the data reported by DLS for State Core Public Health Funding corresponded to the Core Services spending item reported by the Health Department. And the DLS-reported total Non-Budgeted Fund Expenditure correlated to the total agency spending reported by the Health Department.

While the requests to Calvert and Charles counties remain pending, the fund map uses the Core Public Health and total Non-Budgeted Fund Expenditure reported by DLS for each county to estimate agency spending. To avoid double-counting in the fund map, DLS-reported expenditures on Core Public Health are factored out and reported separately from total Non-Budgeted Fund Expenditures. All estimated spending for the Calvert County Health Department and the Charles County Department of Health is allocated to the fund map with the percent of County residents under the age of 18. For each county, Core Services/Core Public Health spending is assumed to Behavioral Health administrative.

Maryland Department of Human Service/Departments of Social Services

Maryland Department of Human Services fiscal staff provided FY 2013, FY 2015 and FY 2017 actual spending by funding source for Family Investment, Child Support and Child Welfare programs for each county. The programs are listed below.

Supplemental Nutrition Assistance Program (SNAP)
Temporary Cash Assistance
Work Opportunities
Emergency Assistance for Families with Children
Welfare Avoidance Grants

Family Investment Services
Child Support Enforcement
Child Care Subsidy Program – Eligibility/Payments (Day Care)
Child Protective Services – Intake and Assessment
Child Welfare Services (Child Welfare Staff in LDSS)
Foster Care Other Services (Group Homes & Residential Treatment Centers)
Kinship/Guardianship
Adoption Services
Foster Care Independent Living
Foster Care - Education/Training for Transition-Aged Youth
Foster Care/Adoption Payments (Up to Age 18)
Foster Care/Adoption Payments (Transition-Aged Youth Ages 18-21)

Maryland Department of Juvenile Services

Actual spending by subprogram for FY 2013 and for the FY 2015 allowance were provided by the Department of Juvenile Services (DJS) for each county statewide for previous fund maps. A request for FY 2015 and FY 2017 actual spending for Southern Maryland to DJS remains pending. FY 2015 DJS spending by subprogram is estimated with the change from the original FY 2015 allowance to the FY 2015 actual spending data reported in the FY 2017 state budget. FY 2017 spending is estimated with the spending change between the FY 2015 actuals and FY 2017 actuals reported in the FY 2019 budget. Total spending is allocated between state and federal funds with the percent of state and federal funds in the actual spending data in each state budget.

Maryland Office of the Public Defender

Actual spending by funding source data are from the state budget, which are allocated to cradle to career fund map with census data on the percent of population under age 18 for each county.

Governor’s Office of Crime Control and Prevention: State Aid for Police Protection Fund

Actual spending by funding source data are from the state budget, which are allocated to cradle to career fund map with census data on the percent of population under age 18 for each county.

Maryland State Department of Education (MSDE)

See public schools’ section in local-level agency sources below for data sources on state spending in local school systems.

MSDE Division of Early Childhood Development staff reported FY 2013, FY 2015 and FY 2017 spending on Early Head Start, Head Start – State Supplemental Funding, Prekindergarten Expansion, Early Childhood Mental Health: Southern Maryland Project First Choice, Judy Hoyer Centers, and Child Care Subsidies.

State expenditures on Judy Hoyer Centers and Head Start are also reported in the budgets for the respective school systems. As the data were reported more recently, the fund map uses the spending amounts reported by MSDE rather than the local school system budgets. The FY 2019 budget for St. Mary’s County Public Schools reports \$146,880 in restricted fund revenue as a federal preschool development grant, while MSDE reported \$165,000 in FY 2017 federal

spending for prekindergarten expansion. The fund map assumes these two spending items are reporting the same grant and uses the amount reported by MSDE.

Actual expenditures by funding source for the Maryland School for the Deaf, Maryland School for the Blind, Blind Industries and Services of Maryland, Aid to Nonpublic Schools, and Juvenile Services Education Program are reported in the Maryland Operating Budget in various places in the MSDE section, except for School for the Deaf which is reported at end of higher education section. Statewide spending was allocated for each county to the cradle to career fund map with the percent of statewide population under age 18 living in each county. For example, in FY 2013 the state population under age 18 was 1,348,047; and Calvert County had 22,377 residents under age 18, or 1.7% of statewide total.

MSDE Funding for Educational Organizations includes grants to Calvert Marine Museum and Sotterley Foundation, which are allocated to the cradle to career fund map for Calvert and Charles County respectively with the percent of county population under age 18.

State spending on the State Share of Teachers' Retirement is reported in the "[Selected Financial Data Maryland Public Schools Ten Year Summary](#)" reports for each school year in Part 2 Expenditures of the report. See the Fixed Charges tab called "fxchrg" in the last column. Note: This spending item was not included in the Baltimore City or Prince George's County cradle to career fund maps. Spending on State Share of Teachers' Retirement would be added into any updated versions of those fund maps.

The MSDE Selected Financial Data Ten Year Summary documents report spending on Adult Education and related Fixed Charges. See Part 2 and the Adult tab. This spending is not included in the fund map.

Local Management Boards

Local Management Board staff provided data on their FY 2013, FY 2015 and FY 2017 contracts. The information provided included the organization, program, funding amount, agency source, and purpose of the grant.

Governor's Office for Children

Actual spending data for the Governor's Office for Children from the Maryland Operating Budget, are allocated to the fund map for each county with the percent of Maryland residents under age 18 living in each county.

Local-level Agency Spending

Local Education Agencies

For each school system's budget, the timing of reporting actual spending is the same as the state budget: FY 2013 actuals are reported in the FY 2015 budget; FY 2015 actuals are reported in the FY 2017 budget; and FY 2017 actuals are reported in the FY 2019 budget. The cradle to career fund map does not include capital expenditures, so Capital Outlay spending is not included.

The MSDE Selected Financial Data Ten Year Summary documents report spending on Adult Education and related Fixed Charges. See Part 2 and the Adult tab. This spending is not included in the fund map.

Calvert County Public Schools

The Operating Budgets are available at

http://www.calvertnet.k12.md.us/departments/finance/finance_program_information/Budget. Click on the Adopted Budgets tab. The budget reports detailed data on revenue, including revenue by funding source, and spending for both the Unrestricted Fund and the Restricted Fund. The budgets report spending for both fund by the following categories: Administration; Mid-Level Administration; Instruction; Special Education; Student Services, Health Services, Student Transportation, Operation of Plant, Maintenance of Plan, Fixed Charges and Capital Outlay.

For the Unrestricted Fund, the budgets report detailed spending on Guidance Counselors and School Psychologists under the Instructional Salaries and Wages subcategory; and Guidance Supplies are reported under Instructional Supplies subcategory. Expenditures on Contracted Psychologists are reported in the budgets under the Other Instructional Costs subcategory. Spending on these detailed behavioral health items are reported in the fund map and factored out of spending in the appropriate subcategory.

In the Restricted Fund, the number of school psychologist positions funded is reported, while spending on these positions is not reported. Using the staff cost per school psychologist reported in the Unrestricted Fund, spending on school psychologists from the Restricted Fund is estimated, reported in the fund map, and factored out of Instruction spending.

The budget for the Restricted Fund reports revenue by fund source, with detailed reporting on the federal, state or local program, or funding stream, supplying the revenue, e.g., Race to the Top, IDEA Special Education Part B - Preschool or Part C – Early Intervention. The fund map reports detailed revenue items for Home Visiting, Early Childhood Education and Early Childhood Special Education as spending items and factors them out of the reporting of Instruction and Special Education spending respectively.

FY 2015 revenue in the Restricted Fund reported as the Calvert County Family Network Bullying Prevention Program is included in the fund map and factored out of Restricted Fund Instruction spending.

State funding for Judy Hoyer Centers and State Supplemental Funding for Head Start are reported in the school system budgets. MSDE Division of Early Childhood Development staff reported these data in September 2018; and the MSDE data are used as most recent.

Spending items in both the Unrestricted Fund and Restricted Fund are allocated by funding source, i.e., federal, state and local sources, with the percent of total funding for each funding source in the Unrestricted and Restricted Funds respectively.

Charles County Public Schools

Current and archived budgets for Charles County Public Schools are available at <https://www.ccboe.com/index.php/budget>. The fund map methodology is like the one described in the Calvert County Public Schools section.

Responding to a project information request, Charles County Public Schools provided FY 2013, FY 2015 and FY 2017 total spending for School Psychologists, School Counselors, which is factored out of total Instruction spending, as well Special Education: Board Certified Behavioral Analyst, Special Education: Infants and Toddlers, Special Education: Preschool Services, and Special Education: Emotional and Behavioral Disorder, which are factored out of total Special Education spending.

St. Mary's County Public Schools

The most recently passed budget for the upcoming fiscal year, which is FY 2019 in September 2018, is available at <https://www.smcps.org/fs/budget/information>. The budget books for previous fiscal years are available at <https://www.smcps.org/fs/budget/history>. Once the FY 2020 budget is passed in Spring 2019, the FY 2019 budget would be available through this archived budget page. The fund map methodology is like the one described in the Calvert County Public Schools section.

County Budgets/County Agencies

The timing of reporting actual spending is the same as the state budget: FY 2013 actuals are reported in the FY 2015 budget; FY 2015 actuals are reported in the FY 2017 budget; and FY 2017 actuals are reported in the FY 2019 budget. The cradle to career fund map does not include capital expenditures.

Calvert County Budget

The most recently passed budget for the upcoming fiscal year, which is FY 2019 in September 2018, is available at <https://www.co.cal.md.us/index.aspx?NID=2367>. The budget books for previous fiscal years are available at <https://www.co.cal.md.us/index.aspx?NID=102>. Once the FY 2020 budget is passed in Spring 2019, the FY 2019 budget would be available through this archived budget page.

Spending items that are counted entirely in the cradle to career fund map without allocating the expense by the percent of county population under age 18 are: Community Resources: Grants for Homeless Prevention, Emergency Food and Shelter; Community Resources: Grants for Youth Unemployment, Substance Abuse & Childhood Poverty and Hunger; Housing Authority Administrative, African American Family Day; Children’s Day at Jefferson Patterson Park; East John Youth Center; Project ECHO, Promise Resource Center; Southern Maryland Center for Family Advocacy; Child Support: Domestic Master; Child Support: State’s Attorney; Family Services: Domestic and Juvenile Court; Camp Calvert; Early Education Grant; Emergency & Transitional Housing & Services; Emergency Solutions Grant; Child Support: Sheriff’s Office; Domestic Violence Protective Order Entry and Service Project; Juvenile Transportation; School Bus Safety; Underage Drinking Prevention; and Violence Against Women Act.

Spending items that are allocated to the cradle to career fund map with the percent of county residents under age 18 include: Calvert Library; Calvert Alliance Against Substance Abuse; Circuit Court; State’s Attorney; Sheriff’s Office (Less Corrections); Parks & Recreation; Natural Resources (Park Maintenance); Calvert Marine Museum; Railway Museum; Director of Community Resources; Residential Substance Abuse Treatment (allocated to fund map with reported percent of Adolescent Substance Abuse Outpatient clients); ARC of Southern Maryland; Arts Council of Calvert County; Jefferson Patterson Park; Community First Choice Grant; Federal Library Services Grants; Outpatient Substance Abuse (allocated to fund map with reported percent of Adolescent Substance Abuse Outpatient clients); Public Safety Grants; Parks & Recreation Fund; and Golf Course Fund.

Charles County Budget

The most recently passed budget for the upcoming fiscal year, which is FY 2019 in September 2018, is available at <http://www.charlescountymd.gov/budgetprocess>. The budget books for previous fiscal years are available at <http://www.charlescountymd.gov/archived-budgets>. Once the FY 2020 budget is passed in Spring 2019, the FY 2019 budget would be available through this archived budget page.

Spending items that are counted entirely in the cradle to career fund map without allocating the expense by the percent of county population under age 18 are: Housing Authority: Administrative; Tri-County Youth Services Bureau; Camp Merrick; Housing Assistance; and Child Support – Judicial Grants.

Spending items that are allocated to the cradle to career fund map with the percent of county residents under age 18 include: Charles County Public Library; Sheriff’s Office (Less Corrections); Circuit Court; State’s Attorney; Community Services: Administration; Community Services: Recreation; Mattawoman Creek Art Center; Chesapeake Bay Floating Theater; Non-profit Grant Award Program/Grants Advisory Panel; Charles County Charitable Trust; Recreation: Enterprise Fund; and Public Safety Grants.

St. Mary’s County Budget

Budget documents and finance reports are available at <https://www.stmarysmd.com/finance/>. Use the “Budget Documents” drop down menu to select Adopted Budgets for FY 2019, FY 2017 and FY 2015.

Spending items that are counted entirely in the cradle to career fund map without allocating the expense by the percent of county population under age 18 are: Non-Public School Bus Transportation; Emergency Solutions Grant; Emergency Transitional Housing Services; School Climate Initiative; Nutrition Services; Three Oaks Shelter Grant; Youth Move; Center for Children Behavioral Health Grant; Center for Children Community Services Grant; Promise Resource Center; Southern Maryland Center for Family Advocacy; Special Olympics; Three Oaks Center – Homelessness Prevention Grant; Tri-County Youth Services Bureau; and Recreation and Parks Fund: Child Care Programs.

Spending items that are allocated to the cradle to career fund map with the percent of county residents under age 18 include: Circuit Court: Administration; Circuit Court: Grants; Recreation & Parks; Office of the Sheriff (Less Corrections); Behavioral Health Administration Grants; Community Options Waiver; Shelter Care Plus; St. Mary's Caring Soup; Walden/Sierra; Community Mediation Center; ARC of Southern Maryland; Bay Community Support Services; Center of Life Enrichment; Greenwell Foundation; Southern Maryland Center for Independent Living; Human Services Administrative & Non-Administrative Grants (adjusted for those specified above to listed county non-profits); State's Attorney; Department of Social Services; Tri-County Council for Southern Maryland; St. Mary's County Library; Recreation and Parks Fund (Less Child Care Programs); and Golf Enterprise Fund.

Housing Authorities

The Charles County budget reports spending on the federal Housing Choice Voucher (HCV) housing subsidy program as a Special Fund item. HCV spending for Calvert or St. Mary's counties are not reported in the county budgets or through reports available on the county Housing Authority web sites. The U.S. Department of Housing and Urban Development reports on [FY 2013 HCV Renewal Funding Awards](#) for each housing authority in the country. These FY 2013 HUD data are used for Calvert and St. Mary's County. FY 2015 and FY 2017 spending are estimated with the percent change in the Charles County data reported in the County budget. Total HCV program spending, as well as other total spending on Housing Assistance and Homelessness Prevention and Services are reported in the fund map – without allocating by percent of population under age 18.

Municipal Budgets

For the municipal budgets in general, spending items reported in the fund map are Police/Public Safety, Community Services, Arts and Culture, including Museums, and Parks and Recreation spending. These spending items are allocated to the cradle to career fund map with the percent of County residents under age 18.

Town of North Beach

The budgets for the Town and other fiscal documents are available at <https://www.northbeachmd.org/treasurer/pages/budgets-other-documents>.

Town of Chesapeake Beach

The budgets for Town are available at http://www.chesapeake-beach.md.us/townbusiness_townbudget.htm. The Comprehensive Annual Financial Reports are available at http://www.chesapeake-beach.md.us/townbusiness_financialreports.htm.

Town of La Plata

The budgets for Town are available at https://townoflaplata.org/index.asp?SEC=A4A3EFCE-713A-4374-8CEB-7C99D9F6E332&Type=B_BASIC. The Comprehensive Annual Financial Reports are available at https://townoflaplata.org/index.asp?SEC=5F3348F4-CA86-4C97-9C79-1A68D52FE438&Type=B_BASIC.

Town of Indian Head

The budgets for Town are available at https://www.townofindianhead.org/index.asp?SEC=6BAF4D76-6124-4BB9-86AF-1FAFFDE4FE60&DE=78A55DE6-BC4B-4BA7-87EA-00D8A18A00DB&Type=B_BASIC.

Town of Leonardtown

Actual spending for a fiscal year is reported in the budget two fiscal years later. The FY 2019 budget is available at <https://leonardtown.somd.com/pdf/budget-FY2019.pdf>. The FY 2017 budget is available at <https://leonardtown.somd.com/pdf/Budget-FY2017.pdf>. The FY 2015 budget is available at <http://leonardtown.somd.com/pdf/Recomended%20Budget%20FY2015.pdf>.

Commercial/Third Party Spending

MDH Health Services Cost Review Commission (HSCRC) provided behavioral health hospital charges for residents under age 19 by rate center, by diagnosis, by zip code and by expected payer. The reported payers in the HSCRC data are Charity/Self Pay, Commercial, Medicaid and Other. Hospitals code the payer at the time of service, when the eventual payer is not known; and they do not report the eventual, actual payer to HSCRC. Commercial/third party spending are charges with anticipated payers of Charity/Self Pay, Commercial and Other. Behavioral health charges with an expected payer of Medicaid are assumed to be included in Medicaid payments data to be reported by the Hilltop Institute and the Maryland Department of Health. According to HSCRC staff, there were no Neonatal Intensive Care Unit charges in the region in either FY 2013, FY 2015 or FY 2017.