

HHS/ED COMM #1
May 4, 2010
Worksession

MEMORANDUM

May 4, 2010

TO: Health and Human Services Committee
Education Committee

FROM: Peggy Fitzgerald-Bare, Council Grants Manager *PFB*
Vivian Yao, Legislative Analyst *VY*

SUBJECT: **Worksession: FY11 Operating Budget**
Early Childhood Services/Centro Familia and Family Services, Inc.
Amendment to the Recommended FY11-16 Capital
Improvements Program: School Based Health &
Linkages to Learning Centers

Those expected for this worksession:

Department of Health and Human Services
Uma Ahluwalia, Director
Sherry White, Chief Operating Officer
Kim Mayo, HHS Budget Team Leader
Kate Garvey, Chief, Children, Youth and Families

Office of Management and Budget
Beryl Feinberg
Trudy-Ann Durace
Helen Vallone

I. Early Childhood Services: Centro Familia and Family Services, Inc.

On April 30, the Health and Human Services and Education Committees met to discuss FY11 operating budget items with health and human service and education implications. During the discussion of recommendations related to Institute for Family Development, Inc., also known as Centro Familia, and Family Services, Inc., the Committees took the following actions and requested certain follow up:

1. Requested that the Department return with its revised recommendations regarding the proposed services and proposed recipient for two contracts related to Centro Familia:
 - Continuation of the contract with Centro Familia for outreach services including telephone assistance for Spanish-speaking child care providers and for parents who need to be linked to DHHS and community-based program. The proposed funding is at a reduced level of \$61,084 for FY11.
 - County Executive recommended FY11 Community Grant for Centro Familia for \$50,000 for general operating funds limited to facilitate the transition of the services to another nonprofit.
2. Requested a listing of Council grant requests from Centro Familia. See pages 3-4.
3. Recommended approval of the County Executive's proposed reduction of \$262,700 to the community-based part-day Pre-K program delivered by Centro Familia to 15 three year olds and 15 four-year olds. MCPS will be able to serve all age and income eligible four-year old children who might otherwise have been served by this program. MCPS also offers the support of bilingual MCPS parent outreach staff to facilitate contact with eligible families in order to help them transition to MCPS and navigate the registration process.
4. Directed Council staff to draft a letter on behalf of the Committees to the State Child Care Administration to learn whether the centralization of LOCATE child care services by the State will support families who speak languages other than English.

DHHS Revised Recommendation:

The revised recommendation from the Department is to provide funding in the amount of \$109,025 to Family Services, Inc. to provide technical assistance for family childcare providers that will result in their moving toward becoming registered and credentialed. In addition, Family Services, Inc. will provide outreach, information and referral support to prospective family child care providers to link them with resources, including information regarding start-up funding, training, technical assistance and support services available through the Resource and Referral Center. Family Services will also link providers to their center-based early childhood services for training and mentoring purposes.

The effect of this revised recommendation from the Department is to redirect and combine the funds from the County Executive's previously recommended Community Grant for Centro Familia for transition assistance (\$50,000) and the DHHS contract to Centro Familia for outreach services (\$61,000) and to provide the funds to Family Services, Inc. for the services described in the revised recommendation.

The attached letter and budget from Family Services, Inc. on ©1-5 gives greater detail on the benefits of this approach and the organizational structure that will support this work.

Key points emphasized in the letter:

- The proposal permits continuation of training and technical assistance services to limited English proficient family child care providers, which in turn improves school readiness of the children in their care. These services have been provided over the last decade, with over 80% of the Latino licensed providers in Maryland having received this type of assistance from Centro Familia.
- It would connect Family Services, Inc.'s center-based services and family child care providers in a system that promotes improved quality through coordinated training and technical assistance, a model in existence in other parts of the country.
- It helps to improve the economic self sufficiency of limited English speaking family child care providers as micro-entrepreneurs who support their families and provide affordable child care to working parents.
- The proposed budget would pay for two program staff, a small portion of supervisor time, operating and administrative expenses. A proposed budget is on ©4-5

Staff Recommendation: Approve the revised request submitted by the Department.

If the Committee recommends approval, staff will highlight for the Council the proposed redirection of the County Executive recommended funds (\$50,000) in the Community Grants Non Departmental Account to DHHS for the proposed services.

Centro Familia Community Grants

Centro Familia submitted two requests through the Council grants process.

1. Family Child Care Network: Listos para La Escuelita (Council grant request).

This grant was recommended for funding by the County Executive in FY10 for \$80,000 and approved by the Council. For several years prior to FY10, this grant was approved as a Council Grant. This funding has supported training, business development, and home visiting for a network of non or limited English speaking family child care providers. It has the goals of improving school readiness of the children in the care of the providers, the quality of care provided, and the economic self sufficiency of the providers. It has achieved positive outcomes for the 40-60 children and 15 providers

served annually in this program. Centro Familia submitted a FY11 Council grant application for \$85,875 to continue this program.

Note: The Department of Health and Human Services' revised funding request proposes to allocate funds to Family Services, Inc. to continue to provide these services. Family Services, Inc. would continue to employ the staff previously employed by Centro Familia and now with Family Services, Inc. to ensure continuity and utilize their experience in providing these services.

2. Child Development Associate Training (Council grant request)

Centro Familia submitted a second FY11 Council grant application requesting \$27,260 for the cost of application and membership (multi year) to become an authorized provider of Continuing Education Unit training to help Latina child care providers with a Child Development Associate certification obtain the required training to renew their CDA certificate.

II. FY11-16 CIP Amendment: School Based Health and Linkages to Learning Centers

On April 22, the Executive recommended an amendment to the School Based Health and Linkages to Learning Centers PDF (©6) in the FY11-16 CIP. The amendment removes \$100,000 in current revenue related to planning the Northwood High School Wellness Center from the PDF originally recommended by the Executive and tentatively approved by the Council in straw vote (©7). Planning costs of \$240,000 were originally included in this PDF in the FY07-12 CIP before the High School Wellness Center CIP project was developed.

Executive staff reports that the project has been completed, and that the funds are no longer required. There are no changes to expenditures to this PDF in the FY11-16 period.

Council staff recommends approval.

100 Years of Service



Family Services, Inc.

An affiliate of Sheppard & Enoch Pratt Foundation

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Thomas E. Harr
M.B.A., M.L.S.
Executive Director

May 3, 2010

Ms. Uma Ahluwalia, Director
Dept. of Health & Human Services
401 Hungerford Drive, 5th floor
Rockville, MD 20850

Ms. Kate Garvey, Chief
Children, Youth & Family Services
401 Hungerford Drive, 5th floor
Rockville, MD 20850

Dear Ms. Ahluwalia and Ms. Garvey:

I am very pleased to have had the opportunity to discuss the programs now offered by *Centro Familia* in terms of the greatest public good to be retained within the context of a reduced budget and what Family Services, Inc. would propose doing with the grants or contracts being transferred to FSI. Discussions with Pilar Torres, the Executive Director of Centro Familia (CF), and my own staff, including Meredith Myers, Director of Family and Community Partnerships, have led to a conclusion that I believe to be consistent with the general consensus of our talks.

First and foremost, The Network of Family Childcare Providers needs to be preserved, nurtured, and expanded. In combination with certain aspects of the Outreach to Limited English Proficiency childcare providers, both licensed and unlicensed, it is a key and unduplicated part of a larger system of services. Total FY 10 funding for these two programs was approximately \$188,000. However, by limiting the scope of the outreach portion to providers only, and closely coordinating all work with the Montgomery County Child Care Resource and Referral Center with (MCCCR&R), we believe that a strong and productive program can be operated for about \$109,000. This is somewhat less than the current base budgets recommendation of \$61,000 and the County Executive's recommended \$50,000 grant for the transfer of CF services.

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Ms. Ahluwalia
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This is of particular importance because, one of the most cost-effective interventions to address gaps in school readiness, is to provide training and licensing opportunities for the providers who care for these children. When CF was created in 1998 there were a handful of Latino surnamed licensed family childcare providers in Maryland. The Maryland Office of Child Care's data shows that in 2009 there were over 600, and, 298 of these providers reside in Montgomery County. Over 80% of the Latino licensed providers in Maryland, received training, technical assistance and support from CF. CF has routinely fielded more than 2,000 calls per year for technical assistance, many from unlicensed and, therefore, unregulated providers. Raising the base is critical to the whole system.

Moreover, if this grant were made to Family Services, Inc. (FSI), it would connect center based services and Family Childcare providers in a logical system that promotes improved quality through coordinated training, technical assistance, and quality control. Staff currently involved with the Network who were previously employed by CF and are now with FSI would remain in place to ensure continuity and quality for the Network. In addition, an intensified effort to coordinate this work with MCCR&R would afford the opportunity to broaden the scope and grow the network at an increased rate.

Moreover, the combination of center based childcare now offered by FSI; early childhood education and training offered by FSI and CF; and the strong provider relationships already in place for both organizations ensures that this program is a part of a thoughtful system. Also, this model leverages a variety of investments by the county including the direct programs, early childhood education and training, and, Federal dollars in the form of FSI's Early Head Start grant. This proposed model has been tested and proven in other areas of the country including Georgia and parts of Pennsylvania.

We believe this latter point is critical, especially in the current recession. With a growing number of persons living in poverty and working poor families struggling to cover the basics, quality childcare at lower cost is essential to allow people to work and to ensure that children are getting appropriate care in a safe environment that promotes their development. This work is a key component for economic development as well. Family childcare providers are micro-entrepreneurs who support their families with this business and provide a vital service to working parents. Quality and available childcare impacts the self-sufficiency of working parents, and affects the profitability of the businesses that employ them.

Ms. Ahluwalia
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The specific services would include all those in the current contract for the Network of Family Childcare Providers, portions of the outreach program as noted above, and a full partnership with MCCR@R. I have attached a proposed budget in the amount of \$109,025.

Sincerely,



Thomas E. Harr
Executive Director

DHHS Budget

Apr-10

Agency/Organization Name: **Family Services Inc -**

Address: **610 E. Diamond Avenue, Ste 100**

City, State, Zip Code: **Gaithersburg, Maryland 20877**

Contact Person: **Meredith Myers**

Phone/Fax/E-Mail: **301/840-3231**

Contract Number: _____

BUDGET SUMMARY

Category	FY 2011 Budget			Notes:
	Contract Funding (Montgomery County)*	Other Sources of Funding	Organizational Total	
A. Salary (Salary)	\$ 56,187	\$ -	\$ 56,187	Do not include fringe in salary line
Fringe Benefits (34.12% of salary expenses)	\$ 19,171	\$ -	\$ 19,171	Include the % used to calculate fringe benefits
B. Indirect and Administration (13.57% of contract budget)	\$ 13,027	\$ -	\$ 13,027	Include the % for administrative/overhead costs
C. Operating Expenses	\$ 20,640	\$ -	\$ 20,640	
D. Capital Expenses	\$ -	\$ -	\$ -	
Total	\$ 109,025	\$ -	\$ 109,025	

BUDGET DETAIL

A. Personnel Expenses

Position	Incumbent	FTE	Annual Salary	*Contract Salary Budget = %FTE x annual salary	Fringe Benefit Rate (example 20%=.20)	Fringe	Total Salary + Fringe	Position Justification
Supervisor	H. Irving	10%	\$ 55,750	\$ 5,575	34.12%	1,902	\$ 7,477	Supervision and oversight
Outreach Coordinator	Mayra Solis	100%	\$ 30,025	\$ 30,025	34.12%	10,244	\$ 40,269	Phone support, T/A, Learning Parties
Program Assistant	Luisa Garcia	100%	\$ 20,587	\$ 20,587	34.12%	7,024	\$ 27,612	Phone support, subsidy assist, L Parties
Total Personnel Expenses				\$ 56,187		\$ 19,171	\$ 75,358	

B. Indirect/Administration, if applicable

Expense Category	Cost	% of Contract
Total Indirect and Administration	\$ 13,027	13.57%

C. Direct (Operating) Expenses



Expense Category	Cost	Justification of Costs
Travel (Staff and Program)	\$ 1,200	Mileage reimbursement, local travel and outreach
Supplies & Curriculum	\$ 7,500	Office supplies and educational material
Staff Development/Training	\$ 1,000	Staff training
Facility Expenses (rent, utilities, etc.)	\$ 5,880	Occupancy cost
Postage	\$ 60	
Consulting Svc	\$ 5,000	Contract trainers
Total Operating Expenses	\$ 20,640	
D. Capital Expenses, if applicable		
Description	Cost	Justification of Costs
	\$ -	
	\$ -	
	\$ -	
	\$ -	
Total Capital Expenses	\$ -	

Approved by: (for the Vendor)

Signature _____
Name: _____
Title: _____

_____ Date

Approved by: (for the Department of Health and Human Services)

Signature _____
Name: _____
Title: _____

_____ Date



April 22 CE Recommended Amendment

School Based Health & Linkages to Learning Centers -- No. 640400

Category
Subcategory
Administering Agency
Planning Area

Health and Human Services
Health and Human Services
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

April 21, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,469	1,099	793	559	358	164	9	0	14	14	18
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	49	0	49	0	0	0	0	0	0	0	0
Construction	11,074	1,559	728	8,186	1,780	4,661	1,625	120	0	0	601
Other	2,017	1,297	0	720	180	540	0	0	0	0	0
Total	15,609	3,955	1,570	9,465	2,318	5,365	1,634	120	14	14	619

FUNDING SCHEDULE (\$000)

	Total	FY09	FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Current Revenue: General	140	0	140	0	0	0	0	0	0	0	0
G.O. Bonds	15,469	3,955	1,430	9,465	2,318	5,365	1,634	120	14	14	619
Total	15,609	3,955	1,570	9,465	2,318	5,365	1,634	120	14	14	619

OPERATING BUDGET IMPACT (\$000)

	Total	FY09	FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Program-Staff				1,535	0	72	257	402	402	402	
Program-Other				2,442	0	170	340	644	644	644	
Net Impact				3,977	0	242	597	1,046	1,046	1,046	
WorkYears					0.0	1.0	3.0	5.0	5.0	5.0	

DESCRIPTION

This project provides for the placement of School Based Health Centers (SBHC) and Linkages to Learning sites at public schools. School Based Health Centers provide primary health, social services, and mental health and youth development services. The Linkages to Learning program provides accessible services to at-risk children and their families to improve adjustment to and performance in school, home, and community. Prevention and early intervention services include health, mental health, and social services and educational support. The selection of the host public schools is based upon criteria recommended by the School Based Health Center Interagency Planning Group (SBHCIPG) and the Linkages to Learning Advisory Group. Montgomery County Public Schools (MCPS) will oversee the construction of the SBHC and Linkages to Learning sites. The County will occupy the space with School Health Services and Linkages to Learning personnel and contractors. Cost estimates are based on per square foot costs for school construction, adjusted by the additional requirements for health care facilities, such as examination rooms, a laboratory and medical equipment. The facilities in elementary schools will be modeled after the current School Based Health Center at Gaithersburg Elementary School and other Linkages to Learning sites. MCPS will provide maintenance and utilities for the facility by a Memorandum of Understanding. Site specific factors are to be determined and will be provided during construction.

ESTIMATED SCHEDULE

Planning and design for Weller Road and Viers Mill SBHCs are scheduled to begin FY11. Construction for Rolling Terrace SBHC is planned for FY11 and construction for Weller Road, Highland, and Viers Mill is planned to start in FY12.

COST CHANGE

Increase due to the addition of Weller Road and Viers Mill School Based Health Centers (SBHC's). These schools ranked high based on the criteria ranking and also aligned with MCPS' modernization schedule. Increase is also due to the addition of planning and construction for Montgomery Knolls, Viers Mill, Maryvale, Georgian Forest, Bel Pre, and Weller Road Linkages to Learning (LTL) Centers.

JUSTIFICATION

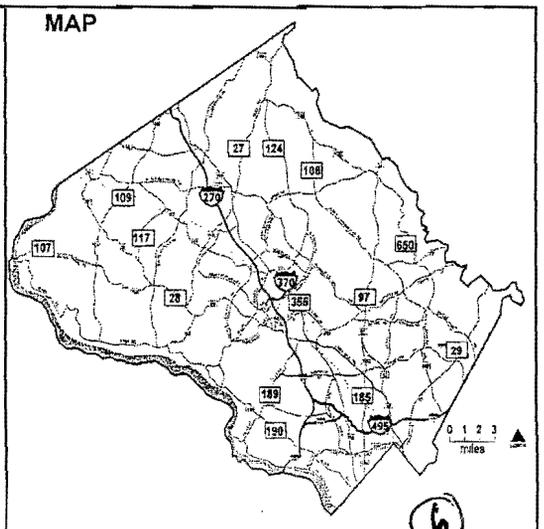
This project is part of the recommendations of the Department of Health and Human Services and MCPS.

FISCAL NOTE

Funding is being requested in FY11 for planning and design for Montgomery Knolls, Viers Mill, Georgian Forest, Bel Pre, and Weller Road LTL Centers. In addition construction funding is requested in FY11 for Montgomery Knolls; in FY12 for Viers Mill, Maryvale, Georgian Forest, and Weller Road; and in FY13 for Bel Pre. Additional planning and design and construction funds are requested in "Beyond 6 Years" column for Maryvale Linkages to Learning site. The PDF reflects a reduction in FY10 expenditures and funding to reflect current project implementation.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY04	(\$000)
First Cost Estimate	FY11	15,709
Current Scope	FY11	15,709
Last FY's Cost Estimate		10,005
Appropriation Request	FY11	2,570
Appropriation Request Est.	FY12	6,266
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,549
Expenditures / Encumbrances		3,976
Unencumbered Balance		1,573
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

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



School Based Health & Linkages to Learning Centers -- No. 640400

Category
Subcategory
Administering Agency
Planning Area

Health and Human Services
Health and Human Services
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,469	1,099	793	559	358	164	9	0	14	14	18
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	49	0	49	0	0	0	0	0	0	0	0
Construction	11,174	1,559	828	8,186	1,780	4,661	1,625	120	0	0	601
Other	2,017	1,297	0	720	180	540	0	0	0	0	0
Total	15,709	3,955	1,670	9,465	2,318	5,365	1,634	120	14	14	619

FUNDING SCHEDULE (\$000)

Current Revenue: General	240	0	240	0	0	0	0	0	0	0	0
G.O. Bonds	15,469	3,955	1,430	9,465	2,318	5,365	1,634	120	14	14	619
Total	15,709	3,955	1,670	9,465	2,318	5,365	1,634	120	14	14	619

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DESCRIPTION

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ESTIMATED SCHEDULE

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COST CHANGE

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JUSTIFICATION

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

FISCAL NOTE

Funding is being requested in FY11 for planning and design for Montgomery Knolls, Viers Mill, Georgian Forest, Bel Pre, and Weller Road LTL Centers. In addition construction funding is requested in FY11 for Montgomery Knolls; in FY12 for Viers Mill, Maryvale, Georgian Forest, and Weller Road; and in FY13 for Bel Pre. Additional planning and design and construction funds are requested in "Beyond 6 Years" column for Maryvale Linkages to Learning site.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	(\$000)
First Cost Estimate		
Current Scope	FY11	15,709
Last FY's Cost Estimate		10,105
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Expenditures / Encumbrances		3,976
Unencumbered Balance		1,673
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

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

MAP

