

HHS COMMITTEE #1
March 24, 2011
Discussion

MEMORANDUM

March 22, 2011

TO: Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Redesignation of the County's Local Management Board for Children, and Youth and Families**

The purpose of this worksession is to discuss the redesignation of the Collaboration Council as the County's Local Management Board (LMB) beyond July 1, 2011, when their current term expires.

The following Collaboration Council representatives are expected to attend the discussion:

- Shawn Bartley, Board Chair
- Carol Walsh, Executive Director
- John Dabrowski, Director of Finance

Kate Garvey, Chief, Children, Youth, and Families, Department of Health and Human Services (DHHS) will represent the County Executive. Ms. Garvey also serves as a member of the Collaboration Council Board of Directors.

Patty Vitale in HHS Committee Chair Leventhal's Office is the Council's representative on the Collaboration Council Board and is also planning on attending the meeting.

BACKGROUND

LMB Designation

State law requires the County to have a Local Management Board (LMB) to ensure the effective coordination and implementation of local service delivery systems for children, youth, and their families. The Collaboration Council has served as the County's LMB since 1993.

The legislation authorizing the designation of the County's LMB provides for a three-year designation period. The last redesignation occurred on March 20, 2007 and was due to expire on

March 20, 2010. Because of uncertainty regarding the organization's FY11 funding and key staffing changes, **the Council extended the last designation through June 30, 2011, rather than redesignate the organization for a full three years.**

The Council provided the additional time to allow the organization to respond to funding and staffing changes and the Council to evaluate the impact of State funding reductions on local services to children, youth, and families before designating the organization for another three years. The Collaboration Council Board developed strategies to respond to the funding reductions including (1) narrowing the organization's focus areas, (2) eliminating three out of twelve staff positions, and (3) moving to less expensive office space.

The HHS Committee last discussed the Collaboration Council in June 2010. At the meeting, OLO staff presented findings from its review of the Collaboration Council¹ that the organization had successfully performed the functions of a LMB, as specified by state and county law. The Committee received status updates on funding, staffing, and programming for the organization. The Committee also heard about organizational objectives developed by its Board:

- Maintain fiscal solvency, transparency and accountability;
- Increase diversity of revenue sources while also increasing total revenue;
- Maintain favorable working conditions for employees; and
- Increase visibility and clarity of the organization's work in the community.

In considering redesignation, the Committee requested that the Organizational Reform Commission consider whether the current nonprofit structure for the County's LMB is the most effective mechanism for delivering services to children, youth, and their families. The Committee was also interested in reviewing over the course of the fiscal year how the organization was performing with significantly reduced resources.

Collaboration Council Nonprofit Structure

In September 2003, the Council passed Article VI of Chapter 2 of the County Code authorizing the designation of a quasi-public nonprofit corporation as the County's LMB. The Council subsequently designated the Collaboration Council in its newly incorporated non-profit structure as the County's LMB on May 4, 2004. Prior to that time, the Collaboration Council operated as a part of County Government.

The OLO report on the Collaboration Council provided background information about the organization's restructuring from a County Government entity to a quasi-public nonprofit corporation. The report explained the reasoning behind the restructuring making the following points:

- In 2001, the State audited the Collaboration Council and found the need to clarify the separation of authority and responsibility between the Collaboration Council and DHHS. Although Collaboration Council employees were County

¹ The Council released OLO Memorandum Report 2010-8: History and Current Status of the Collaboration Council for Children, Youth and Families on March 9, 2010. The memorandum report responded to the County Council's request to learn more about the history, structure, and finances of the Collaboration Council.

Government employees and the County was the fiscal agent for the entity, DHHS was also a vendor of a number of programs administered by the Collaboration Council.

- As an entity of County Government, the Collaboration Council was required to go through the County's procurement process when it administered its funds. Sometimes this process created a backlog of contracts and prevented the efficient distribution of funds to a variety of programs.
- Restructuring the Collaboration Council provided an opportunity to simplify its staffing structure, develop new by-laws, provide a more directed scope of work, simplify the distribution of programmatic funding, and pursue private funding.

Council staff notes that the Organizational Reform Commission considered the possibility of restructuring the County's Local Management Board pursuant to the request of the HHS Committee. The Commission made no recommendation to change the nonprofit structure of the organization.

FUNDING UPDATE

Almost all of the Collaboration Council's funding comes from the State of Maryland and Montgomery County. The table below shows the organization's program support by funding source for the last several years as well as anticipated FY12 funding.

Program Support by Funding Source, FY09-FY11 (\$ in thousands)

Source	FY09 Actual	FY10 Actual	FY11 Budget*	FY12 Anticipated
State of Maryland	7,056	4,429	2,098 2,791	2,009
<i>State Grants—Direct Program Services</i>	5,568	3,508	1,819 2,592	1,810
<i>State Grants—LMB Operations</i>	1,487	921	279 199	199
Montgomery County	1,427	1,187	1,153 1,197	933
Private Foundations	55	47	104	35
Earned Reinvestment Fund	34	11	115 172	TBD
Other Miscellaneous Revenue (Investment Income, Fees, Etc)	47	84	152 148	15
Total	\$8,619	5,758	\$3,518 4,412	2,992

*The numbers with the strikeouts were from June 2010. The Collaboration Council's Board of Directors approved a FY2011 budget on September 22, 2010 and then a revised budget on January 12, 2011, shown in the column.

The recommended budget figures reported in the table show a 32% decrease in operating funds anticipated for FY12; however, Collaboration Council staff notes that the FY12 figures are conservative estimates and do not include amounts related to the Earned

Reinvestment Fund or outstanding grant requests to private foundations. As a result, the total FY12 funding for the organization may be higher than the totals reflected in the table. Nevertheless, it appears that progress is still needed on the organizational objective to increase diversity of revenue sources and increase total revenue. Final budget figures are expected to become available in September, at which time any impact on staffing and services will be known.

The following funding and programmatic reductions have been proposed at the State and County levels for FY12:

State Reductions

- **Multi-Dimensional Treatment Foster Care:** The Collaboration Council received \$424,000 in FY11 to serve 5 Department of Juvenile Services (DJS) youth in the Multi-Dimensional Foster Care program. This funding is proposed for elimination. FY12 funding for one youth is anticipated to be paid directly by DJS.
- **Supporting Families/Preventing Delinquency Wraparound:** Funding of \$358,000 for a Byrne ARRA grant through the Governor's Office for Crime Control and Prevention (GOCCP) is not expected to continue in FY12. At least 34 families are being served with this funding.

County Reductions

- **Wraparound for Gang-involved Youth:** The Executive recommends eliminating \$194,750 for wraparound services for youth involved in gang activity. The Executive intends to repurpose these funding to serve a similar population of youth through the Upcounty Youth Opportunity Center.
- **Reductions to Community Grants:** The Executive has recommended \$188,600 in FY12 for two community grants to the Collaboration Council, which represents a 5% decrease to grants awarded in FY11. The two grants are for Excel Beyond the Bell (\$95,000) and InfoMontgomery (\$93,660).

PROGRAM UPDATE

FY11 program updates on the organization's services and activities are attached to the packet at ©2-7 and include information describing the work performed, accomplishments, and challenges. The following table shows the organization's core services by program area.

Children with Intensive Needs	Positive Youth Development	Equal Justice for All Youth	Data and Research for Decision-Making
*Pathways to Service-Local Access Mechanism	*After School Activities Project	*Disproportionate Minority Contact Activities	*InfoMontgomery
*Local Coordinating Council	*Professional Development and Quality Building	*Linking Youth with Diversion Options	
*Wraparound Services	*One Dream Academy-Strathmore Elementary	Supporting Families/ Preventing Delinquency Wraparound	
Multidimensional Foster Care	Clemente Middle School-Youth Development		

*FY12 funding has been recommended to continue this core service.

Although the Board decided that Early Care and Education would not continue in FY11 as a focus area due to a lack of funding, the Collaboration Council's Executive Director continues to work in this area and reports the following activities in FY11:

- **Healthy Families:** Managing \$179K in funding for Healthy Families from the Maryland State Department of Education and serves as a member of the Healthy Families Advisory Committee.
- **Home Visiting:** Participating in state home visiting needs assessment focus sessions for new Federal funding—none of which is coming to Montgomery County as data showed communities in other jurisdictions had greater need.
- **Early Care and Education Congress Steering Committee:** Represented on the Steering Committee to maintain and progress on the Congress's Action Agenda. The Child Well-being Committee will be considering proposals from the Steering Committee for use of our Earned Reinvestment Funds to support the agenda.
- **Commission on Child Care and its Public Policy Committee:** Participating as a non-voting member of the Commission.

Accountability data has been provided by the Collaboration Council. Outcomes measures for direct services programs that the organization supports is attached at ©8-9. In addition, excerpts from the FY2010 Annual Report to the Governor's Office for Children is attached at ©12-15 and provides actual outcomes results and program highlights for some of the programs supported by the Collaboration Council.

STAFFING AND ADMINISTRATIVE FUNCTIONS UPDATE

The staffing chart on ©9-10 shows the staffing changes made at the Collaboration Council after March 2010 by program. Council staff notes that two out of the three positions eliminated performed leadership functions.

The organization has made an effort to achieve the organizational objective of maintaining favorable working conditions for employees. Consequently, the organization reports that there are no current staff vacancies, employee health benefits have been maintained, and the office was relocated to the Nonprofit Village in late June 2010.

The Collaboration Council has also made efforts to further the organizational objective to increase visibility and clarity of its work in the community. It has implemented the following communication strategies to market and more succinctly convey its mission and work to the public and potential private funders:

- The Collaborative Piece was transformed into a monthly e-newsletter with shorter articles including success stories.
- The website was re-designed to have fewer links and simpler narrative.
- The organization is using Facebook to frequently engage and inform the public on specific events or other news about our services.
- The FY 2010 Annual report was smaller with highlights rather than exhaustive detail on each program.

- At the November 2010 Annual meeting, several partners gave brief “info-mercials” on their work as supported by the Collaboration Council. Many attendees gave very positive feedback.
- Supplemental reports will be issued on specific service areas such as Pathways to Services and After School Activities Project.
- A one page fact sheet (©16) was distributed to elected officials. Several said they found it helpful.

REDESIGNATION RECOMMENDATION AND FOLLOW UP

In Council staff's view, the Collaboration Council has continued to fulfill its obligation under state and local law. It has continued to (1) maintain an effective system of services that improves outcomes for children, (2) maintain standards of accountability, (3) build local partnerships, (4) influence the allocation of resources, and (5) administer state funds for certain children's services and plan and coordinate those services. Moreover, the organization has performed its responsibilities with reduced staff and operating resources. Although there are proposed reductions for specific programs in FY12, it appears that organization will be able to maintain the majority of its core programming functions.

Council staff does not believe that changing the structure of the County's LMB is warranted. The Organizational Reform Commission did not recommend a change to the structure and the reasons that the Collaboration Council was organized as a quasi-public nonprofit under County law are still applicable. Council staff is not aware of any alternatives that would better service the County's youth at this time.

For all of the reasons enumerated above, Council staff recommends redesignating the Collaboration Council for Children, Youth, and Families as the County's Local Management Board for another three-year period as provided under County law. Because the Collaboration Council's FY12 budget has not been finalized, Council staff recommends that the organization submit its finalized FY12 budget and staffing and program plans to the Committee in September 2011.

**Questions for the Collaboration Council
March 2011**

- 1) **Resources:** Please fill in the following table. For the July 2, 2010 HHS Committee worksession, the Collaboration Council provided revenue information in the format below. At the time FY10 estimated data was available, can you please update with actuals? Also, at the time the Collaboration Council's Board of Directors had approved a preliminary FY11 budget on June 9, 2010; has an updated FY11 budget been approved since then? Please provide any anticipated changes to FY12 budget.

Program Support by Funding Source, FY09-FY11 (\$ in thousands)

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The figures for FY2012 are conservative estimates and do not reflect outstanding grant requests for County (\$198,500) and foundation funding (\$129,100). In April, we will be submitting grant proposals for further state/Federal government funds for 21st Century Community Learning Center site expansion (Excel Beyond the Bell-Positive Youth Development) and for delinquency prevention and other juvenile justice services within our Equal Justice for All Youth area.

- 2) **Expenditures:** Please fill in the following table, which reflects how the expenditures were presented in the OLO Memorandum Report (page 21). Alternatively, you could change the table by breaking out Equal Justice for All Youth as its own category and changing "Making Services Better" to "Data and research for Decision-making" to better reflect the current priority areas of the Collaboration Council.

Collaboration Council Expenditures
(S in thousands)

Program Area	FY09 Actual	FY10 Actual	FY11 Budget	Change FY10-FY11	
				\$	%
Children with Intensive Needs	5,279	3,165	1,817	-1,348	-43%
Youth Development	1,676	1,260	1,340	80	6%
Making Services Better-Data and Research for Decision Making	604 429	294	172	-122	-41%
Equal Justice for All Youth	175	285	596	311	109%
Early Care and Education	669	589	179	-410	-70%
Supporting Services	657	509	308	-201	-40%
Total Expenditures	\$8,885	6,102	4,412	-1,690	-28%

3) Programming: At the July 2010 worksession, the Collaboration Council discussed its priorities for FY11. The Board had decided that the Collaboration Council would continue to focus on (1) **System of Care/Children with Intensive Needs**, (2) **Positive Youth Development**, (3) **Equal Justice for All Youth**, and (4) **Data and research for Decision-making**. Please provide a performance update for each program in FY11 including work performed, accomplishments, challenges, and numbers served, as appropriate.

(1) System of Care/Children with Intensive Needs	
Pathways to Services (Local Access Mechanism)	
Work Performed:	A bi-lingual staff person works with families with children who usually have severe emotional or developmental disabilities and/or are substance abusing to find community resources or to refer to more intensive cross-agency programming.
Accomplishments (July-December 2010)	<ul style="list-style-type: none"> ▪ 267 calls received from parents or public agency staff ▪ 188 were given referrals to community resources ▪ 79 were referred to the Local Coordinating Council or a Family Navigator for continued assistance or access to wraparound
Challenges	None
Local Coordinating Council	
Work Performed:	The Collaboration Council convenes this interagency team of public agencies and a family representative to problem solve how to use a mix of community resources/funding to keep a family intact, or seek residential services, to improve youth functioning.
Accomplishments (July-December 2010)	<ul style="list-style-type: none"> ▪ Met 26 times (every Wednesday except for holidays and some emergency interim sessions) ▪ Reviewed 150 cases ▪ Referred over 50 cases to wraparound

	<ul style="list-style-type: none"> Provided problem solving and barrier busting opportunities to families and child serving agencies
Challenges	Limited access to funding so that children and youth can be served in the community. Many youth served are older and do not have access to juvenile programs as they are near to aging out.
Wraparound (County Funding)	
Work Performed:	The Collaboration Council funds Maryland Choices to deliver a high fidelity wraparound model that serves children and families in the community. A Care Coordinator convenes a Child and Family Team that creates Plan of Care with services funded through private insurance, Medicaid, flex funds, and no cost informal supports.
Accomplishments (July-December 2010)	<ul style="list-style-type: none"> Served 53 youth - that are truant, gang involved, running away, have contacts with the police and have other substance abuse and mental health needs. 85% attended school regularly 91% remained in the least restrictive environment
Challenges	State funding no longer available to provide targeted intervention services. The only funding available is County which means only a few children and youth that have intensive behavioral and mental health needs can be served in the community.
Multidimensional Treatment Foster Care (MTFC)	
Work Performed:	The Collaboration Council contracts with NHS to deliver this evidence based model to youth referred by Child Welfare and Department of Juvenile Services (DJS). We provided start-up funding and as the neutral convener were the champion for successful implementation. This program serves youth ages 12-17 that have not been successful in other placements. These are youth that have serious DJS charges, have been in other restrictive placements, and have serious mental health and substance abuse needs. Services are provided to the youth in a highly trained and supervised foster home; services are also provided to the biological family for the youth's return. This is an intensive 6-9 month program.
Accomplishments (July-December 2010)	<ul style="list-style-type: none"> Successful start-up of high-fidelity MTFC model 9 youth served; 5 CWS and 4 DJS All youth remained in the home and community 2 youth have been successfully discharged back to their homes (5 continue to be in MTFC homes) All youth attended school 100% did not pick up additional charges while in the MTFC home
Challenges	Although DJS had committed to funding 5 youth in the program in FY 2011; that has been reduced to 1 youth for FY12 due to budget cuts. So, even though there are trained treatment foster families willing to accept youth into their homes, there is no funding via DJS to maintain them in the community.

(2) Positive Youth Development—Excel Beyond the Bell	
Direct Services: After School Activities Project (ASAP)	
Work Performed	Contractors provide after school programming for academic enrichment/extended learning; job skills; leadership development/service learning; recreation, arts and leisure in school communities that have high rates of poverty, cultural diversity, and concerns about juveniles loitering or being otherwise unengaged.
Accomplishments (July-December 2010)	<ul style="list-style-type: none"> ▪ 640 youth served in 30 programs ▪ 93% of programs have a 60% youth participation rate ▪ 8 programs are now participating in the Child and Adult Food Program ▪ 89% of the programs have completed the Youth Program Quality Assessment Basics training
Challenges	<ul style="list-style-type: none"> ▪ Activity busses are essential for participation and this resource is diminishing. ▪ Funding levels do not permit required multiple hour and day programming that would better support youth outcomes
Direct Services: One Dream Academy at Strathmore Elementary School	
Work Performed	The <i>One Dream Academy</i> 21st Century Community Learning Center Program is a partnership with MCPS to raise the success of 45 Strathmore Elementary School students in science and math through peer tutoring, hands-on science and technology. Targeted students are those who were not performing proficiently in math and science, had behavioral referrals to the office and had parents who needed additional assistance to support their child. Peer2Peer Tutors and Passion for Learning are the community partners.
Accomplishments (July-December 2010)	<ul style="list-style-type: none"> • The program operates 2.5 hours per day for four days per week from October 18 through mid-June. • 44 students in 3rd, 4th, and 5th grade are currently enrolled • The majority of participating students have a program attendance rate of 85% or higher • In a start-up student survey, there was a 75% satisfaction rate for the program and 82% satisfaction rate for the program instructors • 89% of parents were extremely satisfied with the kinds of activities offered and 80% strongly agreed that they were happy with the amount of time their child has for activities besides schoolwork.
Challenges	None.
Direct Services: Clemente Middle School Positive Youth Development	
Work Performed	The Clemente Middle School Positive Youth Development program activities included exploring science through building robots, using math skills while learning photography and culinary arts, dancing with ClancyWorks, and Hard Knocks basketball and gang prevention activities, in addition to a special tutoring program for MSA preparation in February and a community service event to be held in March.
Accomplishments (July-December 2010)	117 youth participated from the Germantown area; over 71% of the participants were from families with low or extremely low income levels—a requirement of the DHCA-CDBG-ARRA funds.

Challenges	Target recruiting of low income students without having the stigma of a program specific to them.
Professional Development and Quality Building	
Work Performed	The Excel Beyond the Bell Program Manager was hired in September. In addition to overseeing the above direct services, she focused on setting in place the Youth Program Quality Assessment Intervention which is an assess→plan→improve process for out-of-school time service providers to self-assess the quality of their programs, develop plans for quality improvement which includes staff training needs. Advancing Youth Development (AYD) is the fundamental 30-hour certificate course for staff with other formal training, peer-to-peer networking and coaching as part of the system.
Accomplishments (July-December 2010)	<ul style="list-style-type: none"> • EBB Program Manager was trained in the YPQA Intervention process resulting in increased organizational capacity to train youth workers and decreased costs of contracting out. • 18 youth workers completed the 30 hr Advancing Youth Development (AYD) training; a one day session for public school teachers and another 30-hour session are scheduled for the spring. • Based on needs expressed by program managers, two workshops have been planned for January to address children with challenging needs • 6 programs received Youth Program Quality Assessment (YPQA) Basics training • 12 youth serving organizations registered for YPQA on-line training • Workshops on how to use the YPQA data and on aspects of quality that align with YPQA are planned for 2011. • EBB program manager received training to perform YPQA external evaluations and conduct the Planning with Data and Quality Coaching workshops.
Challenges	Timing for providers to attend professional development sessions is an important consideration; a survey of their needs suggests summer and Fridays are the best times to conduct workshops and trainings

(3) Equal Justice for All Youth

Disproportionate Minority Contact (DMC) Reduction Committee & Coordinator	
Work Performed	The Collaboration Council is charged with facilitating changes that will lead to reductions in DMC within Montgomery County. Collection of data and analysis is used to inform DMC committee and stakeholders about the abilities of programs and tools to affect the positive outcomes for at-risk and delinquent youth of color and to advocate for DMC reduction.
Accomplishments (July-December 2010)	<ul style="list-style-type: none"> ▪ DMC Committee monitored Detention Risk Assessment Instrument (DRAI) data to see if more objective decisions are being made about secure detention. ▪ Recruited new community stakeholders to DMC Committee ▪ Successful aggregation of juvenile arrest and trend data for year 2010

	<ul style="list-style-type: none"> ▪ Ongoing collaboration with other jurisdictions occurred to share best practices ▪ Successfully secured national foundation funding to continue researching programs and services that effectively reduce DMC
Challenges	Limited funding available for programs, despite this being a Federal requirement for states.
Linking Youth with Diversion Options	
Work Performed:	<p>The Collaboration Council contracts with Lead4Life to engage eligible youth and their families in diversion programs in partnership with the Montgomery County Police Department/Family Crimes Division and the Department of Health and Human Services' Screening and Assessment Services for Children and Adolescents so that intake/referral to the Department of Juvenile Services is avoided and the youth's juvenile record is cleared.</p> <p>Target population is youth charged with a misdemeanor delinquent offense, may be eligible for diversion where the case then would not be forwarded to DJS for intake, their record expunged and pro-social behaviors learned.</p>
Accomplishments (July-December 2010)	<ul style="list-style-type: none"> ▪ 110 youth served ▪ 84% of families contacted served who followed up with diversion options ▪ 102 youth did not reoffend while involved with the program ▪ 95 youth were diverted from DJS intake for the presenting charge.
Challenges	None
Supporting Families/Preventing Delinquency (Wraparound)	
Work Performed:	The Collaboration Council contracts with Maryland Choices to deliver a high fidelity wraparound model to youth and families that are presenting with delinquent behaviors to prevent them from becoming involved with law enforcement or DJS.
Accomplishments (July-December 2010)	<ul style="list-style-type: none"> ▪ 34 youth and families served ▪ 87% youth remained in the community ▪ 90% demonstrated appropriate school behavior ▪ 90% developed one new strength while in wraparound
Challenges	Funding provided by GOCCP will be ending in June. Prevention programs such as these will not be available to children and youth in our community. This could lead to more youth being arrested, detained and entering the DJS system. We are seeking continued funding through some GOCCP grant opportunities.

(4) Data and Research for Decision-making	
infoMONTGOMERY	
Work Performed	<ul style="list-style-type: none"> • Recruiting and training/assisting service providers to include their program information in <i>infoMONTGOMERY</i> • Providing training to public agency and community groups on how to use the database • Partnering with public agencies and community groups to create unique searches or resource guides to assist particular clientele. • Perform data analysis to help identify what community resources are available and identify gaps in services.
Accomplishments (through February 2011)	<ul style="list-style-type: none"> • 797 programs from 323 organizations are on the website • 10,073 unique visitors made 13,423 visits to the website; 16% came from Montgomery county government networks and 23% accessed <i>infoMONTGOMERY</i> from a link on a County website • Worked with Healthy Montgomery to link from its new website to specific health resources in <i>infoMONTGOMERY</i> • Worked with Office of Community Partnerships on creating a welcome page. • Will be meeting with 311 in early 2011 to discuss coordination.
Challenges	None

- 4) **Early Care and Education:** For FY11, the Board decided to eliminate Early Care and Education as a focus area due to a lack of funding. Have these priorities changed at all since then? Has the Collaboration Council completely eliminated its work on Early Care and Education, or does it continue to do some work in this area?

While Early Care and Education currently is not an identified focus area, the Collaboration Council's Executive Director continues to do work in this area. The following are activities during the first half of FY 2011:

- The Collaboration Council manages \$179K in funding for Healthy Families from the Maryland State Department of Education and serves as a member of the Healthy Families Advisory Committee.
- We participated in state home visiting needs assessment focus sessions for new Federal funding—none of which is coming to Montgomery County as data showed communities in other jurisdictions had greater need.
- Early Care and Education Congress Steering Committee. Staff serves on the Steering Committee to maintain and progress on the Congress's Action Agenda. The Child Well-being Committee will be considering proposals from the Steering Committee for use of our Earned Reinvestment Funds to support the agenda.
- Commission on Child Care and its Public Policy Committee. Staff participates as a non-voting member of the Commission.

5) **Outcomes:** Please discuss the Collaboration Council’s effort to measure the impact of programs it supports.

The Collaboration Council continues to use Mark Friedman’s Results-based Accountability Framework with all its direct services contracts and its own operations. Program performance data are collected that respond to three questions: 1) How much did you do? 2) How well did you do it? and 3) Did it a make a difference to the participants? Assistance is provided to contractors in data collection and reporting. These data are reported to all funders.

Regarding impact of direct services programs or how they are making a difference, the following table indicates the measures in a sampling of programs. Data collection tools include standardized tests or assessment tools, surveys of participants, and reports of third party data (such as MCPS student level data).

Program	Outcome Measures
After School Activities Project	Percentage of participating youth that <ul style="list-style-type: none"> ▪ Report contribution of program to certain factors in their positive development ▪ Maintain or improve school attendance ▪ Maintain or improve academic performance as measured by report card grades ▪ Become or maintained academic eligibility
One Dream Academy	Percentage of participating students who <ul style="list-style-type: none"> ▪ Score proficient on the <i>Academy’s</i> science skills assessment. ▪ Achieve mastery on the math unit assessment ▪ Receive an “Outstanding” in problem-solving on their final report card ▪ Not have any office referrals ▪ Will have high attendance rates ▪ Parents will show high levels of involvement
Pathway to Services	Percentage of callers <ul style="list-style-type: none"> ▪ Reporting that they contacted the suggested referral. ▪ Reporting that referral was able to provide requested information or services. ▪ Satisfied with the referred service. ▪ Reporting increased confidence/competence in addressing future needs.
Linking Youth with Diversions	Percentage of <ul style="list-style-type: none"> ▪ Diverted youth who do not re-offend while involved in the program. ▪ Youth served who are diverted from DJS intake for the presenting charge.
County Wraparound Supporting Families/Preventing Delinquency (short term wraparound)	<ul style="list-style-type: none"> • Acceptable school attendance (not truant) • Remaining in own homes or community setting • Youth becomes more functional (fewer risky behaviors) in specific domains as measured by a standardized tool.
Healthy Families Home Visiting	Percentage of <ul style="list-style-type: none"> ▪ Enrolled families not having founded Child Welfare Reports ▪ Children having a health care provider ▪ Children on-schedule for immunizations ▪ Mothers completing postpartum care

Program	Outcome Measures
	<ul style="list-style-type: none"> ▪ Children demonstrating typical-age development or otherwise are enrolled in special services ▪ Parents having adequate knowledge of child development ▪ Parents having adequate knowledge of child safety

- 6) **InfoMontgomery:** Please provide an update on InfoMontgomery including usage data for the InfoMontgomery data base, as available, for FY09, FY10, and FY11 to date. Has the organization received any comments from users about the system, e.g., complaints, suggestions, positive feedback, etc.?

See *Question 3. Programming* above for details on FY 2011 work and accomplishments.

We did collect data from the past three years; because we changed the way visits and visitors were tracked in November 2009, it is inappropriate to compare one year to another.

Fiscal Year	Unique Visitors	Visits to the Site
2009	20,688	32,257
2010	16,242	24,420
2011, thru Feb	10,073	13,423

Following are two examples of feedback.

I have watched with delight the creation and development of *infoMONTGOMERY* and use it to help make connections with government, non-profit, and public sector entities for information sharing, referrals and for establishing collaborative partnerships. The site is comprehensive, easy to use and a valuable asset. *Suzan J. Maher, Program Manager III, Department of Recreation*

As a Community Liaison in Montgomery County Government, I get calls all the time from people looking for services. *infoMONTGOMERY* is an important tool for mining the wealth of services offered to the citizens of this county. I direct people to it, and I use it in my work. *Reverend Tim Warner, Offices of the County Executive*

- 7) **Staffing:** How has the Collaboration Council adjusted to staffing reductions? Does staffing reflect table below (provided by the Collaboration Council for the July 2010 worksession)? If not, please provide any changes.

Resulting Staffing Changes by Function

Functional Area	Positions on March 1, 2010 <i>Reduced from 37.5 to 30 hour work week in December 2009</i>	Projected Positions FY 2011 <i>Continued 30 hr work week through 8-31-10; most positions returned to 37.5 hours at 9-1-10.</i>
Senior Leadership	Executive Director, Finance Director, Chief of Policy, Planning and Programs (3)	Executive Director, Finance Director (2)
Communications	Communications Director (1)	<i>Communications Director (1)</i>
Program	Director for Children with Intensive	Director for Children with Intensive

Functional Area	Positions on March 1, 2010 <i>Reduced from 37.5 to 30 hour work week in December 2009</i>	Projected Positions FY 2011 <i>Continued 30 hr work week through 8-31-10; most positions returned to 37.5 hours at 9-1-10.</i>
Leadership	Needs; Senior Associate for Early Childhood Initiatives (2)	Needs (1)
Data and Research	Director for Data and Research (1)	<i>Director for Data and Research (1)</i>
Program & Resource Staff	<ul style="list-style-type: none"> • InfoMONTGOMERY Resource Coordinator • DMC Reduction Coordinator • LAM Coordinator • LCC Coordinator • ASAP Program Monitor (vacant) • CWIN Program Monitor (vacant) (6)	<ul style="list-style-type: none"> • InfoMONTGOMERY Resource Coordinator • DMC Reduction Coordinator • Pathways to Services (LAM) Coordinator • LCC Coordinator • Excel Beyond the Bell Program Manager (5)
Administration	Administrative Assistants (2)	Administrative Assistants (2)
<ul style="list-style-type: none"> • Number of Positions • Total Work Hours • FTE Equivalent (37.5 hrs) 	15 445 12	12 332.5 378.4 9 10.5

8) Marketing Mission: Please describe any efforts to develop a strategy to market and convey the organization's mission and work succinctly to the public and potential private funders.

The Collaboration Council has implemented several communications strategies to market and more succinctly convey our mission and our work to the public and potential private funders:

- The Collaborative Piece was transformed into a monthly e-newsletter with shorter articles including success stories
- The website was re-designed to have fewer links and simpler narrative
- We are now using Facebook to frequently engage and inform the public on specific events or other news about our services.
- Our FY 2010 Annual report was smaller with highlights rather than exhaustive detail on each program.
- At our November 2010 Annual meeting, several partners gave brief “info-mercials” on their work as supported by the Collaboration Council. Many attendees gave very positive feedback.
- Supplemental reports will be issued on specific service areas such as Pathways to Services and After School Activities Project
- A one page fact sheet (attached) was distributed to elected officials as we met with them—several said they found it helpful.

All of our electronic and printed materials contain our United Way/CFC designation numbers, Facebook and website addresses, and the opportunity to give electronically through Donate Now. For the first time this year, the Collaboration Council participated in local United Way and CFC presentations to local businesses.

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**Excerpts from FY2010 Annual Report to the Governor's Office for Children
Outcomes for Participants in Programs Funded via the Community Partnership Agreement**

Program Name: Healthy Families Montgomery Home Visiting

Performance Measure	FY10 Actual
Is Anyone Better Off?	
<ul style="list-style-type: none"> ▪ Percentage of enrolled families who do not have an indicated report of child abuse and neglect, as reported by a records check by Child Welfare Services ▪ Percentage of children demonstrating appropriate developmental progress as measured by the ASQ 	100%
	93%

Program Name: Home Visiting—Help Me Learn

Performance Measure	FY10 Actual
Is Anyone Better Off?	
<ul style="list-style-type: none"> ▪ Percentage of children demonstrating appropriate developmental progress as measured by Ages & Stages Questionnaire and/or ASQ Social Emotional ▪ Percentage of parents demonstrating increased knowledge of school readiness skills as measured by program designed pre/post assessment and/or Get Ready to Read Early Literacy Survey tool 	78.5%*
	80.5

*There were two contractors providing services. One contractor met the goals in "Is Anyone Better Off?" but the second did not. The second contractor had 17 of the 24 children assessed at being within normal developmental limits. But 7 scored low, but were already receiving services from Infants and Toddlers. One child scored within abnormal limits and was already receiving therapeutic services. Thus this program served to support the families in carrying out at home practices in ensuring their children made progress developmentally. In fact, one child made significant progress through combined services of home visiting and the Infants and Toddlers program and was determined after a while to no longer need Infant and Toddlers program services.

12

Program Name: Pathway to Services (Local Access Mechanism)

Performance Measures	FY10 Actual
Is Anyone Better Off?	
▪ Percentage of callers reporting that they contacted the suggested referral.	72%
▪ Percentage of callers reporting that referral was able to provide requested information or services.	66%
▪ Percentage of callers who were satisfied with the referred service.	74%
▪ Percentage of callers who report increased confidence/competence in addressing future needs.	72%

Program Name: After School Activities Project (Excel Beyond the Bell)

Performance Measures	FY10 Actual
Is Anyone Better Off?	
▪ Percentage of participants in all ASAP programs targeting general education that increased life skills (as measured by an increase in the following: communication, decision-making, goal-setting, peer pressure/resistance skills reported on pre- and post-survey)	71% 75% 68%
▪ Percentage of participants in all ASAP programs targeting general education that maintain or improve school attendance (as measured by first and third marking period)	57%
▪ Percentage of participants in all ASAP programs targeting general education that increase pro-social involvement (as measured by increased participation in school clubs, sports, volunteer reported on pre- and post-survey)	45%
▪ Percentage of participants in academic enrichment programs that maintain or improve academic performance in core subjects (as measured by report card grades from first marking period to third marking period)	50%
▪ Percentage of participants in career/workforce development programs that increase expectations for post-secondary work and learning (as measured by pre- and post-survey)	95%
▪ Percentage of participants with severe emotional or developmental disabilities in these after school programs will increase social skills development, safety skills development, or community skills development	90%

FY2010 Program Highlight

Program Name: After School Activities Project

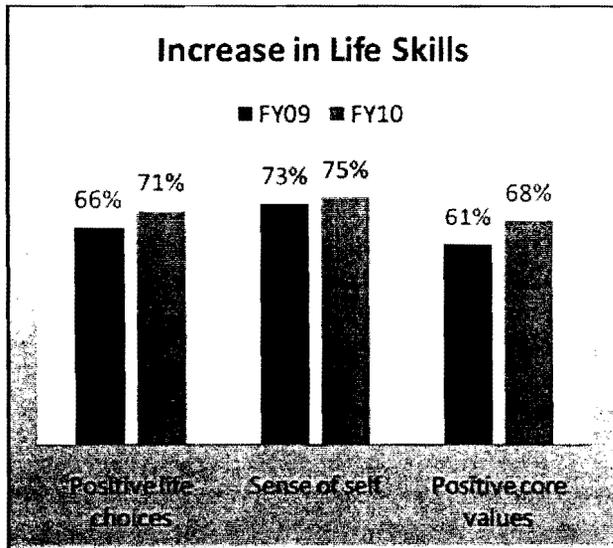
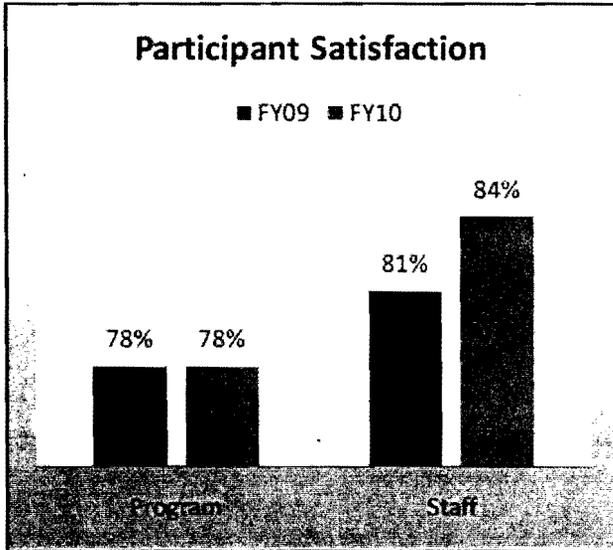
Program Description/Goal Statement:

Providing quality after school programming for academic enrichment/extended learning; job skills; leadership development/service learning; recreation, arts and leisure.

Story Behind Program Performance:

- For FY10, there were 22 organizations contract to provide 34 after school activities programs (6 programs ran two sessions for a total of 40 unique groups).
- A total of 1,009 youth were served. Half of the programs met or exceeded their contracted service numbers.
- 78% of youth reported satisfaction with their afterschool program as indicated by a number of satisfaction questions on a post survey. Of the 18 organizations surveyed, a total of 4 had staff satisfaction at 90% or higher.
- Programs that provided activities in a school setting faced a unique set of challenges toward high participation rates. If a school sponsored activity occurred the same day as a providers' programming, attendance would significantly drop. In order to make up sessions missed, many school based providers would offer make up sessions, but many of these sessions were not reflected in their attendance rates.
- An increase in life skills was measured by an increase in the following: positive life choices, stronger sense of self and positive core values. Programs continue to see improvement on meeting these goals for all after school activities.

Performance Measures:



What will be done to improve performance in the next fiscal year (if the program is continuing in FY11)?

- In FY11, providers will continue to receive coaching on increasing enrollment and improving attendance rates.
- Providers will be invited to participate in youth development trainings and quality program performance assessments.

FY2010 Program Highlight

Program Name: Pathway to Services (Local Access Mechanism)

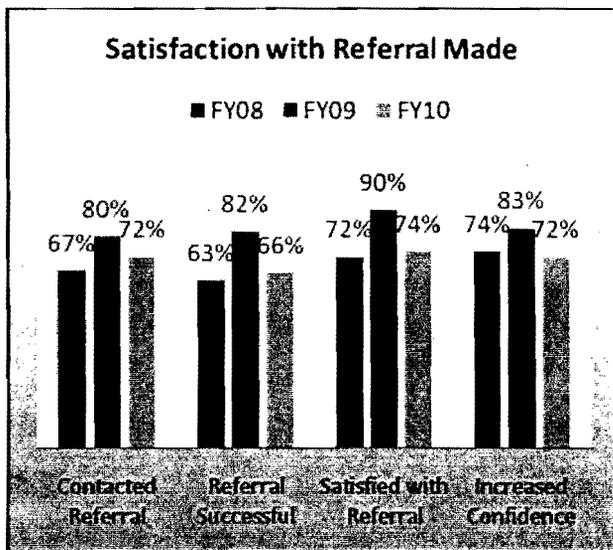
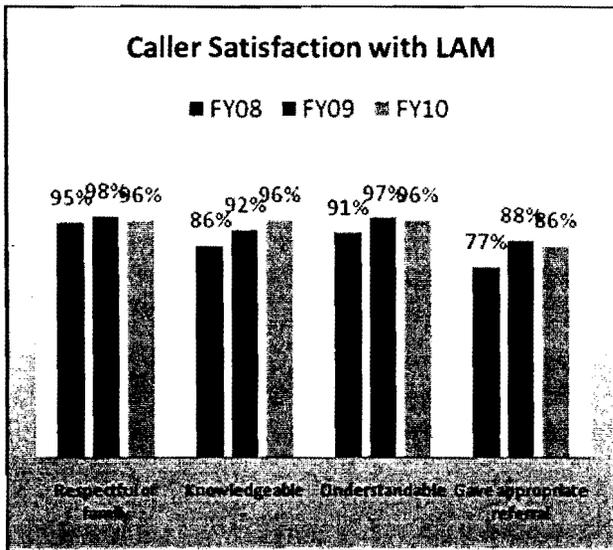
Program Description/Goal Statement:

The LAM will function as a "Hybrid Model and act as a specialized access point for children with intensive needs and will work in partnership with families and the current access points to ensure service delivery and supports in a timely manner, regardless of what access point the family enters the system."

Story Behind Program Performance:

- Due to limited resources and community based programs available, we anticipated a decrease in the number of referrals to the LAM office. The LAM received 416 calls in FY10.
- The LAM continues to be a viable resource in the community and because of our role as the neutral convener, referral sources continue to access the LAM office. The LAM office continues to be a highly visible and heavily utilized access point in Montgomery County.
- There continues to be a high level of satisfaction with the services provided by the LAM office. The LAM is seen as respectful, knowledgeable and understandable.
- The LAM provides appropriate referrals. Callers usually follow through on the referrals (72%) and report that referral was able to provide requested information or services most of time (66%). Due to limited funding for referred services and stricter criteria, referral satisfaction was lower than last year.
- Callers were mostly satisfied with the referred service (74%) and report increased confidence and competence in addressing future needs (72%).

Performance Measures:



What will be done to improve performance in the next fiscal year (if the program is continuing in FY11)?

- The LAM continues to perform optimally. We will continue to outreach to the community so that they are aware of this access point in the community.
- The LAM has gotten some resources from our local school system to train them in accessing resources for children with intensive needs. This will lead to greater awareness of the LAM and the services we provide.

Fast Facts for Our Elected Officials

VISION: A caring community with stable families, where children are healthy, safe, ready to learn, successful in school and prepared for life.

MISSION: To improve the well-being of children, youth and families in Montgomery County through collaborative partnerships.

ORGANIZATION

- Nonprofit 501c3 organization designated as the LMB by County Council and County Executive
- 21-member Board of Directors with 12 required senior level public agency representatives and 9 community representatives

MAJOR PROGRAM AREAS

- Positive Youth Development in Out-of-School Time
- Access to Services for Children with Intensive Needs
- Fair and Equal Justice for All Youth
- *info*MONTGOMERY—Online Human Services Resource Data Base
- Also fund Healthy Families Home Visiting, School-based Health Centers and Youth Services Bureaus

SOME RECENT RESULTS FOR CHILDREN, YOUTH AND FAMILIES

- 86% of very young children enrolled in our home-visiting programs achieved appropriate developmental milestones with the remainder receiving specific services to address delays.
- Over 1,000 adolescents participated in afterschool programs and reported improvement in making positive life choices and stronger sense of self and strong satisfaction with program and staff.
- 90.5% of youth served through the County Wraparound Program stayed in or returned to their homes or communities with consistent school attendance.
- 80% of 194 youth served were diverted from Maryland Department of Juvenile Services intake.

FY2011 REVENUE -- \$4,268,300

<i>Source of Funds</i>	<i>Total</i>	<i>Percent</i>
Governor's Office for Children (Children's Cabinet Interagency Fund)	1,094,149	26%
Governor's Office of Crime Control and Prevention	421,483	10%
Maryland State Department of Education	658,694	15%
Maryland Department of Juvenile Services	617,000	14%
Montgomery County Government	1,281,974	30%
Foundations and Donations	195,000	5%

For FY2010, 92% of income was spent on programs; only 8% went to overall agency operations.

PERSONNEL

- 12 staff; 10.5 full-time equivalent (FTE) positions
- Executive Director, 8 Program Staff, 1 Financial Manager, 2 Administrative Support
- 3.2 FTEs supported by GOC-CCIF (1.5 FTE Operations and 1.7 Program)

FURTHER INFORMATION

- Visit our website at www.collaborationcouncil.org
- Join us on Facebook at www.facebook.com/CollaborationCouncil
- Contact Carol Walsh, Executive Director, carol.walsh@collaborationcouncil.org; 301-354-4915
- Check out www.infoMontgomery to learn more about other services available in your district.