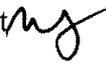


AGENDA ITEM #13  
May 18, 2010  
**Worksession**

**MEMORANDUM**

May 14, 2010

TO: County Council

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY11 Operating Budget and FY10 Operating Budget Adjustment Review of Items Assigned Jointly to the Health and Human Services and Education Committees**

**The Health and Human Services (HHS) and Education Committees held worksessions on April 16, April 30, and May 4.**

**The Committees recommended the following changes to the County Executive's recommended FY11 budget:**

- **Restore \$1,541,340 to bring School Health Room Aide hours to current levels (5-0, Councilmember Knapp absent). Councilmember Ervin was temporarily absent for the vote but indicated her concurrence after the meeting. The Committees expressed interest in applying furloughs across all agencies and felt that imposing a reduction to School Health Room Aide hours in addition to furloughs was unfair.**
- **Provide \$109,025 to Family Services, Inc. for a family day care network by redirecting funds from the Centro Familia outreach services contract in Early Childhood Services (\$61,084) and the County Executive Community Grant for Centro Familia (\$50,000). The recommended award produces overall savings of \$2,059. (5-0, Councilmember Trachtenberg absent)**

**The Committees recommended approval (4-0, Councilmembers Trachtenberg and Knapp absent) of the FY11 funding level recommended by the Executive for the Conservation Corps program. However, the Committees directed the Department to perform a cost comparison analysis evaluating the effectiveness of contracting with**

*Recommendations continued on next page*

*Recommendations continued*

a nonprofit to deliver Conservation Corps services and transmit the results of the analysis to the Council by September 15, 2010.

The Committees concurred with the Executive's recommended FY11 budgets for the following programs:

- Head Start program: Creation of Program Aide Position (5-0, Councilmember Navarro absent) and all other adjustments (6-0);
- Early Childhood Services adjustments aside from the Centro Familia contract referenced above: Elimination of Learning Parties (6-0), the 7% reduction to contracts and the elimination of the Centro Familia Pre-Kindergarten contract (5-0, Councilmember Knapp absent).
- Childcare Subsidies (6-0);
- Infants and Toddlers (6-0);
- School Health Services adjustments excluding the reduction to School Health Room Aide hours referenced above (5-0, Councilmember Knapp absent);
- Linkages to Learning (5-0, Councilmember Knapp absent);
- Public Private Partnership contracts: Contracts related to SHARP Street Suspension Program (4-0, Councilmembers Trachtenberg and Knapp absent) and all other contracts (5-0, Councilmember Knapp absent).

The Committees also concurred (5-0, Councilmember Knapp absent) with the Executive's proposed FY10 operating budget adjustment reducing Working Parents Assistance program subsidies by \$178,000.

The Committees reviewed and agreed with the funding recommendations made by the Board of Education's FY11 for the following programs:

- MCPS Pre-Kindergarten and Head Start programming (6-0)
- School Transportation for Children in Foster Care (5-0, Councilmember Knapp absent)
- Kennedy Cluster project (5-0, Councilmember Knapp absent)

The Committees requested updates on the following issues:

- The service impact resulting from the 7% reductions to Early Childhood Services contracts after they are finalized.
- The responsiveness of the State's delivery of centralized LOCATE child care services to local community needs including language accessibility.
- Enrollment trends for child care subsidy programs and any impact resulting from the State's assumption of the Purchase of Care program payment function.

The Committees also expressed interest in further discussing income eligibility requirements for programs across County government and exploring options for standardizing eligibility processes to improve access to services.

## **I. EARLY CHILDHOOD SERVICES**

**The Committees concurred with the Executive's recommended adjustments related to (1) the Head Start program, (2) the elimination of funding for Learning Parties, (3) the elimination of the Centro Familia contract for part-day pre-kindergarten services, and (4) 7% contract reductions to Early Childhood Services providers.**

**The Committees reviewed and agreed with the Board of Education's funding recommendations for the MCPS Head Start and pre-kindergarten programs. The recommendations included funding for MCPS All Day Head Start for 21 classes at 19 Title I schools and MCPS pre-kindergarten slots for an additional 140 children above the 1,945 slots budgeted in FY10.**

**The Committees also recommended \$109,025 in funding for Family Services, Inc. for a family day care network by redirecting funds from the Centro Familia outreach services contract in Early Childhood Services (\$61,084) and the County Executive Community Grant for Centro Familia (\$50,000). These redirected funds produce an overall savings of \$2,059. The proposed funding for the family day care network will permit continuation of training and technical assistance services to limited English proficient family child care providers, which in turn has been shown to improve the school readiness of the children in their care.**

**Committee members requested data from MCPS on the percentages and numbers of Montgomery County students who qualify for Free and Reduced Priced Meals compared to other jurisdictions in Maryland. MCPS provided the chart attached at ©16 in response to this request.**

The D.C. Metro Chapter of the Maryland Association for the Education of Young Children and the Commission on Child Care provided testimony on a variety of issues related to the services for young children and their families. See ©17-19.

### **A. HEAD START AND PRE-KINDERGARTEN SERVICES**

The chart attached at ©22-27 summarizes key components of pre-kindergarten and Head Start programs. Charts showing enrollment in MCPS programs are attached at ©28-30. County-funded pre-kindergarten and Head Start programs have been operating at or above capacity during FY10.

#### **1. Head Start Services**

The FY11 funding levels recommended by the Executive would support Head Start program slots for 648 children -- 30 Community Based Head Start slots and 618 school-based Head Start slots.

The Committees recommended approval of the following two adjustments in the Executive's budget related to the Head Start program:

	Dollars	WY	Fund
Create a Program Aide Position in the Head Start Grant	\$ 26,370	0.7	Grant
Head Start Extended Year Services Supplemental Grant	\$ (66,640)	0	Grant

**a. Create a Program Aide Position in the Head Start Grant \$26,370**

Federal regulators have suggested that the County provide greater administrative supports to the program. The grant funds would be used to hire a county employee instead of a contractual part-time worker to increase the utility and continuity of the worker's performance in supporting the requisite administrative record keeping.

**b. Head Start Extended Year Services Supplemental Grant -\$66,640**

This grant has provided for a 4-hour Head Start summer program and associated services. The reduction will affect 46 children in 5 classrooms. In the summer of 2009, the grant provided summer learning for 136 children in 8 classrooms. In the summer of 2010, services will be provided to 90 children in 5 classrooms (©20). Council staff understands that the service reductions affect wrap-around care for a limited number of families before and after the Head Start portion of the day. Funding has also been eliminated for workshops, conferences, and training with private Head Start child care partners.

It is unknown what the FY11 award will be, and further State cuts to the grant are possible.

***FY10 Updates***

- MCPS Traditional Head Start:** DHHS administers the Head Start program, which is funded primarily with Federal funds at a level to serve 648 children. MCPS serves 618 of these children in the schools in full and part day programs. The traditional program consists of a 3.25 hour educational component and a robust social service component of supportive wrap-around services. The average cost per child for these MCPS-based services is approximately \$7,574.
- MCPS All-Day Head Start:** MCPS offers a full-day Head Start model with 21 classes at 19 Title I schools. The Board of Education recommended funding to continue programming at this level in FY11. The schools selected for this program have the highest Free and Reduced Price Meals Service (FARMS) program rates in MCPS and are listed at ©27. The full-day model includes additional time for literacy and mathematics and increased opportunities for social interaction and oral language and vocabulary development. The program is supported by the federal Head Start Grant, federal Title I dollars, and the MCPS operating budget. The marginal cost per child of the full-day model over the regular head start rate listed above is approximately \$3,591.

- **Community-Based Head Start:** DHHS operates two community based Head Start sites, serving a total of 29 children with a capacity to serve 30 children. The child care provider is responsible for the educational piece, and DHHS provides general contract support for costs such as space, staff support, substitutes, and materials. The cost per child of these community-based programs ranges from \$9,975 to \$12,137 and includes the costs of wrap-around child care services. Participation in child care subsidy programs is required for wrap-around services.

## **2. Pre-Kindergarten Services**

### **a. MCPS Program**

The Board of Education has recommended \$423,440 in additional funding in FY11 to support a projected increase of 140 children in seven additional pre-kindergarten classes. Three of these classes were added in October 2009 due to an unprecedented number of income eligible children applying for pre-kindergarten this past fall. The Bridge to Excellence Public Schools Act of 2002 mandates that local school systems make pre-kindergarten services available for low-income children (185% of poverty) whose families request the service.

The FY10 funding level was based on services to 1,945 children; however, the school system actually served 2,072 children -- 127 additional students over the budgeted allocation because of demand. The program consists of a 2.5 hour educational component and health and social services. The estimated average cost per child is \$4,936.

Council staff notes that there was no unused capacity in MCPS programs in FY10 to enroll non-income eligible children and 3-year-old children who were within 6 weeks of turning age four. MCPS has been able to accommodate some of these children in prior years.

### **b. Community-Based Pre-Kindergarten Program – Centro Nia**

For the FY11, the Executive has recommended \$319,360 in funding to Centro Nia for a community-based pre-kindergarten program. The 7% reduction from the FY10 contract level amounts to \$24,040. It is unclear at this time to what extent the reduction will affect the number of children served by the program.

The organization reports that it currently has between 30-40 families on a waiting list for FY11.

Centro Nia provides a comprehensive, community-based, year-round pre-kindergarten program for 8 hours daily. Wrap-around child care is available through additional child care subsidy funding. The program uses a pre-kindergarten aligned curriculum. In FY10, the program served 40 three and four year-olds. The average funding per child for this model is \$8,585 per child.

The organization reported to the Department that the proposed 7% reduction would likely reduce community outreach services and not affect the number of program slots.

**B. CENTRO FAMILIA**

The Committees reviewed all of the funding recommended by the County Executive for Institute for Family Development, Inc., also known as Centro Familia and requests by the organization for Council funding. A list and description of recommended and requested funding items is attached at ©40-42.

**The Committee concurred with the Executive’s recommendation to eliminate \$262,701 for a community-based, year-round, part-day pre-kindergarten program delivered by Centro Familia that served 15 three year-olds and 15 four year-olds. The Committees understood that MCPS will be able to serve all age and income eligible four-year olds who would have been served by this program. However, Committee members noted their concern at the reduction of 15 slots for pre-kindergarten services for three year olds, which will occur as a result of the proposed contract.**

**The Committees concurred with the County Executive’s revised recommendation to provide funding of \$109,025 to Family Services, Inc. for a family day care network by redirecting funds from the Centro Familia outreach services contract (\$61,084) and County Executive Community Grant for Centro Familia (\$50,000). The redirected funding produces overall savings of \$2,059.**

The Department stated that the proposed funding for the family day care network will permit the continuation of training and technical assistance services to limited English proficient family child care providers, which in turn has been shown to improve the school readiness of the children in their care. This program, in existence for ten years, also helps to improve the economic self-sufficiency of these family child care providers as micro-entrepreneurs who support their families and provide affordable child care to working parents. The Department indicated that the redirected funding amount would be insufficient to restore a community-based pre-kindergarten class for three year olds. A letter from Family Services, Inc. (©35-39) gives greater detail on the revised proposal and the organizational structure that will support this work.

**C. CONTRACT REDUCTIONS IN EARLY CHILDHOOD SERVICES**

***Learning Parties***

The Executive has recommended one other adjustment in the area of Early Childhood Services:

	<b>Dollars</b>	<b>WY</b>	<b>Fund</b>
Eliminate Learning Parties Interactive Sessions for Parents and Child Care Providers	\$ (16,000)		0 General

The Executive proposed the elimination of funding used to deliver early literacy learning parties, a free series of interactive sessions promoting early literacy and language development for parents and caregivers. The impact is not anticipated to be significant as many community partners have staff trained to facilitate these sessions. Materials including books, training supplies, and children’s activity supplies can be provided through donations and potential grant resources.

The reduction is an extension of the FY09 reduction to the Learning Parties Coordinator position. The number of learning parties County-wide through December 2009 decreased by 68% from the previous year (from 44 to 14); however, the number of parents and caregivers served decreased by a lesser 36% (from 375 to 241).

**7% Contract Reductions**

In addition, the Executive is recommending 7% reductions for the following contracts in:

Vendor Name	FY10 Contract (GF portion only)	7%	Estimated FY11 Contract*	Service
Allard, Lindsey	9,950	700	9,250	Early childhood educator/training
Borders Group, Inc.	1,205	80	1,125	Children's Books
Childhood Development	8,640	600	8,040	Mental health services
Clark, Louise	6,120	430	5,690	Early childhood training
Easter Seals	6,000	420	5,580	Early childhood educator/training
Family Services, Inc.	334,284	23,400	310,884	Mental health services/Pre-K/C. Nolan
Family Services, Inc.	522,326	36,560	485,766	Healthy Families/Baby Steps
Hanek, Diane	28,400	1,990	26,410	Mental health services
Jewish Social Services Agency	59,020	4,130	54,890	Mental health services
List, Lynne	9,700	680	9,020	Mental health services
Mental Health Association	9,820	690	9,130	Mental health services
Mental Health Association	101,921	7,130	94,791	Families Foremost/MOMS
Montgomery Child Care Association	1,000	70	930	Early childhood training
Montgomery College	26,000	1,820	24,180	Scholarships
Montgomery College	33,000	2,310	30,690	Scholarships
Norwood Enterprises, LLC	2,617	180	2,437	Children's Books
Peyser, Sandra	30,720	2,150	28,570	Early childhood educator/training
Reginald S. Lourie Center	49,840	3,490	46,350	Mental health services

**Councilmember Trachtenberg requested additional information related to the Early Childhood Services contracts that are proposed for reduction including information on the population served, the history of working with the County, and other available funding streams for the organization.** The chart on ©56-59 provides some of the requested information.

The Council received testimony from the D.C. Chapter of the Maryland Association for the Education of Young Children (©17) expressing concern about the uniform 7% reduction to contracts for home visiting, family support, early intervention, and similar services.

**D. OTHER STATE REDUCTION – CHILD CARE RESOURCE AND REFERRAL - \$106,730**

Effective May 1, the State will be providing centralized LOCATE child care services from Baltimore for the entire State (©21). Because of the timing of this reduction, it was not reflected in the Executive’s recommended operating budget book. The service will not be provided locally, and as a result, the Department will lose funding for a part time vacant Program Specialist I and a filled Program Manager II position.

This change may have an impact on locally available resources for families who are seeking child care assistance. The Department suggested that appropriate connections with MC311, ChildLink and LOCATE services need to be made. The Department was not able to speak to the State's plans to provide multilingual support through the centralized LOCATE line.

**The Education Committee Chair expressed the need to monitor the State's delivery of services to residents locally. The HHS and Education Committee chairs submitted a letter to the State Department of Education seeking information about how the State plans to roll out LOCATE services and how it will address the language needs of the population seeking assistance.**

## II. CHILD CARE SUBSIDIES

**The Committees recommended approval of the Executive's proposed FY11 operating budget for Child Care Subsidies and the FY10 operating budget adjustment reducing Working Parents Assistance (WPA) program subsidies by \$178,000.**

**The Committees also requested scheduling a mid-year worksession to review child care subsidy enrollment trends and the impact of changes to the Purchase of Care (POC) program on childcare providers and families.**

For FY11, the Executive recommends \$3,789,970 and 22.3 workyears for Child Care Subsidies, which represents a decrease of \$6,787,260 and .4 work years. The Council received testimony from the Commission on Child Care (©18-19) supporting the Executive's recommendation for Child Care Subsidies.

The Executive is recommending one adjustment for the program:

	Dollars	WY	Fund
Shift Purchase of Care Child Care Subsidy Payments to the State	\$ (6,766,000)	0	General

The adjustment involves shifting the responsibility for cutting POC checks from the County to the State. The County will retain programmatic and fiscal responsibilities.

### ***POC and WPA Updates***

Currently, there are no waiting lists for the State POC program and the County WPA program. The Department received notice that a POC waitlist was to be implemented on February 15, but the State reversed its decision before the start date.

For FY11, the Executive recommends WPA subsidy funding of \$1,842,210, which is level with the FY10 budget. DHHS reports that the program is on track to spend all of the FY10 appropriation and that \$933,987 had been spent on WPA subsidies through February. The Department reported that applications and enrollment in the WPA program were on the increase in the first few months of FY10, but the case load leveled off subsequently.

During the Committees' discussion, the Education Committee Chair sought clarification about why the WPA program in FY10 has averaged fewer clients per month than the same period in FY09 given the increased needs of low income families. The Department responded that more clients are qualifying and being directed to the State POC program. The Education Committee Chair requested data showing the increase in POC use. The following table shows the monthly numbers of children for which POC and WPA subsidies were paid:

	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09
<b>WPA</b>	334	355	346	360	387	314	315	304	379	362	331	362
<b>POC</b>	1,353	1,347	1,325	1,312	1,222	1,187	1,202	1,342	1,314	1,374	1,340	1,277
	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10
<b>WPA</b>	325	336	335	356	385	342	313	320	320	333	322	276
<b>POC</b>	1,340	1,373	1,361	1,449	1,369	1,282	1,313	1,472	1,427	1,600	n/a	n/a

The following chart shows the change in average monthly numbers between FY09 and FY10 for the WPA and POC programs. WPA experienced a slight decrease in average monthly numbers (-18 children) while POC experienced a significant increase (128 children).

FY09 POC Average	1282
FY10 POC Average	1411
<b>Change in POC average monthly numbers from FY09 to FY10</b>	<b>129</b>
FY09 WPA Average	344
FY10 WPA Average	326
<b>Change in WPA average monthly numbers from FY09 to FY10</b>	<b>-18</b>

### WPA Adjustment

The Department reported that for the second half of the fiscal year beginning January 2010, it has been able to increase the amount of the monthly subsidy allotted for each child by up to \$127. This increased subsidy does not come close to meeting the goal of a family paying no more than 10% of household income for child care, but does help to reduce the percentage of income used for out-of-pocket co-payments by low income working families. At the Committees' initial worksession, however, the Department reported that the Executive was considering suspending these supplemental payments.

The Executive, in his FY10 Budget Adjustments submitted to the Council on April 22, recommended discontinuing the supplemental WPA payments for the remainder of FY10 to save \$178,000. The reduction will not prevent new families from being enrolled in WPA, and the Department will not cap enrollment in the program in FY10. The Department does not anticipate a reduction to the level of WPA subsidies for FY11 and will assess at the beginning of FY11 whether it will be possible to provide supplemental reimbursements or make an adjustment to the subsidy tables.

**The Committees expressed concern about the level of family contribution required to participate in the WPA program. Because of the dire fiscal constraints currently facing the County, the Committees regrettably concurred with the Executive's recommendation.**

### III. SCHOOL HEALTH SERVICES

The Committees concurred with the Executive's recommended adjustments to School Health Services with the exception of the \$1,541,340 reduction to reduce School Health Room Aide I and II Positions from .73 workyear to .62 workyear, the equivalent of reducing each position by 1 hour per day. The Committees recommended restoring this reduction and felt that imposing a reduction in hours in addition to furloughs was unfair.

The Executive's budget proposes \$19,197,400 and 206.9 workyears for School Health Services in FY11, a net decrease of \$2,058,190 and 33.2 workyears compared to FY10. The adjustments that are being recommended for School Health Services include:

	Dollars	WY	Fund
Opening Up W.I.D.E. (Wellness Initiative and Dental Enhancement)	\$ 89,640	0	Grant
School-Based Health and Linkages to Learning Centers -- Operating Budget Impact (CIP	\$ 15,000	0	General
School-Based Health Center	\$ (15,220)	0	Grant
School-Based Health Centers Contractual Medical Services Based on Historical Spending	\$ (20,000)	0	General
Abolish a Full-time and Part-time Community Health Nurse II Positions	\$ (176,930)	-1.6	General
Reduce School Health Room-Aide I and II Positions from .73 Workyear to .62 Workyear	\$ (1,541,340)	-22.2	General

**1. Opening Up W.I.D.E. (Wellness Initiative and Dental Enhancement) \$89,640**

The Opening Up W.I.D.E. (Wellness Initiative and Dental Enhancement) grant is a new grant that provides a preventive dental varnish program at elementary school-based health centers and expands nurse practitioner services by 6 hours/week at New Hampshire Estates, Summit Hall, and Gaithersburg Elementary Schools, and the Northwood High School Wellness Center. Students enrolled at Oakview, Washington Grove, and Rosemont Elementary Schools will also have access to expanded services. The grant expires in February 2011; however, funds may be rolled over to complete the school year.

**2. School-Based Health and Linkages to Learning Centers--Operating Budget Impact \$15,000**

The Executive is recommending funding to annualize operating expenses for the New Hampshire Estates School-Based Health Center. The center opened in September 2009.

**3. School-Based Health Center -\$15,220**

The total reduction in FY09 to the School Based Health Center Grant from the Collaboration Council was \$15,218, resulting from a 5% budget cut from the Maryland State Department of Education and the costs of a required annual audit.

**4. School-Based Health Centers Contractual Medical Services based on Historical Spending -20,000**

The Executive is recommending decreased funding for School-Based Health Center contractual medical services based on historical spending by the current contractor. The contract provides for nurse practitioner and physician hours at the County's school-based health centers and wellness center. The Department reports that contract negotiations for the FY11 medical services contract vendor may result in no reduction of hours at the proposed sites. Even if contract negotiations result in reduced hours under this contract, it appears that the impact may be lessened because of the additional services to be provided through the Opening Up W.I.D.E grant.

**5. Abolish a Full-time and a Part-time Community Health Nurse II Positions -\$176,930**

The School Health Services Community Health Nurse (CHN) II positions being abolished are vacant. As a result of a resource shift in Public Health Services, two CHN II positions will be transferred to replace the positions.

**6. Reduce School Health Room Aide I and II Positions from .73 Workyear to .62 Workyear -\$1,541,340**

The Executive proposed a reduction to School Health Room Aide (SHRA) I and II positions from .73 to .62 workyears, which reduces the hours of the SHRAs by one hour per day for the school year. The additional hour was negotiated in a MCGEO side letter starting in FY08. The reduction does not roll back all of the negotiated hours in the side letter, as there were 26 SHRAs that were in .52 WY positions and they will continue at the .62 WY level.

The reduction would result in a 15 minute gap in coverage during the school day for elementary schools and a 45 minute gap for secondary schools when a SHRA is not on site. Seven hour coverage provides a SHRA on site throughout the school day. The Department has reported that some of the gap can be managed by coordinating nurse and SHRA work hours to maximize on site coverage at the beginning and end of the work day. The State does not specify a requisite number of hours for SHRA coverage.

The Department has explained that in looking for areas to make reductions, it explored increases to services that have not been in place for a long time. The Department stated that its goal has been to save positions through small reductions in hours instead of reducing whole positions, if possible.

The Council has received correspondence from SHRAs and their advocates that request that the Council not approve the Executive's recommended reduction in hours. See ©60-65. Advocates believe that the SHRAs have been unfairly targeted and will experience financial distress as a result of this action. The correspondence explains that the reduced hours are insufficient to allow SHRAs to complete assigned tasks and that the health and safety of students and staff will be compromised with less coverage on the shoulder hours of the school day. In addition, writers point out that duties of SHRAs have become more complex over time as a result

of public health crises like H1N1 and MRSA, and the care of students with serious chronic illnesses cannot be performed by non-health care personnel.

Data is not available that quantifies how the additional one-hour coverage has contributed to the health and safety of students. Correspondence to the Council suggests that students often take medicine upon arrival at school and that school staff is busiest and less able to administer first aid or respond to health issues on the shoulder hours of the day.

The Committees requested comment from MCPS on the impact of the reduction on students and staff and the experience of school staff with the current arrangement. The response of the Board of Education President and Superintendent is attached at ©13-14 and included the following points:

- The Montgomery County Board of Education strongly supports and values the role of school room health aides in providing essential health services for children attending MCPS schools.
- Given the fiscal situation, there may be no realistic alternative to the proposed reduction, and the Board hopes that sufficient revenue will become available to restore any reduction as soon as possible.
- MCPS and DHHS staff will work closely together to minimize the impact on children of any reductions in school health room aide hours and to monitor the effects of the changes. Staff will report any changes in service quality to the Board of Education.

**At the Committee meeting, MCPS representatives described how schools would respond to student health needs when School Health staff is not available. Schools would work with School Health staff to coordinate coverage and ensure that staff with first aid and CPR training covers periods when School Health staff is not available, consistent with current practice. In emergency situations, schools would defer to their crisis plans. DHHS also suggested that School Health nurses train volunteers to respond to chronic health conditions.**

**Councilmember Trachtenberg expressed the need for the school system and DHHS to work collaboratively to address the needs of diverse school populations and expressed interest in exploring other models for delivering school-based health services in other jurisdictions.**

#### **IV. CONSERVATION CORPS**

**The Committees concurred with the FY11 funding level recommended by the Executive for the Conservation Corps program. However, the Committees directed the Department to perform a cost comparison analysis evaluating the effectiveness of contracting with a nonprofit to deliver Conservation Corps services and transmit the results of the analysis to the Council by September 15, 2010.**

The HHS Committee reviewed the Executive's recommendation for \$400,000 and 3.7 workyears for the Conservation Corps program in FY11, which is a decrease of \$456,730 (53%) and 23.5 workyears (86%) from the FY10 approved budget.

The Executive is recommending a change in the delivery model of the Conservation Corps program by transitioning the program to a non-profit organization in FY11. The recommended budget maintains program funds of \$150,000 to allow the last cohort under the current structure to finish the program. The Executive's original recommendation provided for \$250,000 to be contracted with a non-profit to run the program for the second half of the fiscal year beginning in January 2011. The anticipated budget for the program in FY12 would be \$500,000. The Department reported that existing nonprofits deliver services similar to those of the Conservation Corps who may be interested in bidding on the contract.

The Department anticipates that there will be a reduction in the number of crews from earlier levels when the program transitions to a nonprofit. In FY09, the program operated with three crews; however, the program operated in FY10 with only two crews due to a year-long vacant crew leader position.

The Executive also recommended the shifting of lease costs for the Conservation Corps to the Leases NDA and 7% reductions to two contracts -- one for GED services through Montgomery College and the other for uniforms through Unifirst.

### ***Background***

The Conservation Corps is modeled after the Civilian Conservation Corps, established during the Great Depression. The Civilian Conservation Corps employed and trained millions of young men, building needed roads and bridges. Since 1984, the Montgomery County Conservation Corps has served a similar function in the County. It has prepared young people for employment while giving them an opportunity to gain work experience, learn necessary skills, gain an appreciation of the environment, and have access to educational support. In 1986, the program was moved from the County Government to Montgomery County Community College for both programmatic and cost savings reasons. In 1989, it was moved back to County Government where it has remained. **Council staff notes because of the educational and human services components of the program, it does not fit neatly under the mission of any one County agency. Council staff understands that this may make the program more vulnerable to budget reductions in difficult economic times despite the good outcomes it produces. Having a nonprofit operate and advocate for the program may allow for the program's continuation and growth.**

### ***Program Outcomes***

The program will serve a total of 77 corps members in FY10, and 68 youth will remain on the waiting list after the new cohort begins in April. This is a substantial increase from the 10 youth reported on the waiting list during budget discussions last year.

The youth served are typically between the ages of 18 and 24. The breakdown of ages for youth served this year is as follows:

Age	April 2010	September 2009	Total
18	3	3	6
19	3	5	8
20	8	5	13
21	2	5	7
22	1	4	5
23	5	2	7
24	2	0	2
Total	24	24	48

The Department reports the following program outcomes for the current fiscal year (see also ©2):

- Of the 53 members that have been served through March, 34 were enrolled without a high school degree. Of those 34, 7 completed their GED program and another 25 increased their grade levels by a minimum of 2 grades, a 94% success rate.
- Only 1 corps member recidivated into the justice system this year.

The program has been successful in the past in generating revenue from public and private sources for work performed by Conservation Corps members. The revenue estimate for FY10 is 70,000; however, the program has generated significantly more than this in past years including \$198,169 in FY05. Past sources of revenue have come from County agencies including the Department of Environmental Protection, the former Department of Public Works and Transportation (currently the Department of General Services and the Department of Transportation), Maryland-National Capital Park and Planning Commission, and Regional Services Centers. **Council staff notes that the program’s placement within County Government made it possible for the program to deliver services to public agencies for fees without going through cumbersome procurement processes. If the program moves to a nonprofit, a mechanism that allows payment to the nonprofit for services provided should be developed.**

***Community Input***

The Council has received testimony and correspondence in support of and against the proposal to transition the program to a nonprofit. A significant amount of correspondence received by the Council has been against the idea of transitioning the program. This correspondence (examples at ©67-69) generally expresses (1) the importance and need for the program, (2) concern that the transition is really an attempt to dismantle the program, and (3) doubt that the quality of the program will be maintained if the program transitions to a private non-profit.

The Friends of the Montgomery County Conservation Corps submitted testimony (©70) supportive of the proposed public-private partnership contingent on program implementation that includes (1) serving out of school, unemployed youth; (2) providing educational opportunities, including GED and AmeriCorps education scholarships; (3) providing job training, preparation,

and placement; (4) engaging in conservation activities; and (5) promoting youth development and personal and life skills.

Council staff notes that other groups have expressed concern about the current structure of the Conservation Corps program and recommended changing the structure. The Corps Network, the national advocate and representative of the nation's Service and Conservation Corps, published an evaluation of the Montgomery County program in December 2008 (©71-76). In that report, the Corps Network described effective practices and made recommendations that included “developing a focused inter-county strategic plan on restructuring its program within the County to expand and serve more of its target population” and diversifying and expanding program funding sources. Council staff notes that having the program exist within County Government may inhibit the ability for the program to leverage funding from private sources.

Last year, the Transition Work Group, an organization of parents, county and school staff, and service providers who work with young adults who have developmental and other disabilities, delivered testimony (©77) also suggesting that the Corps be reconstituted as a 501(c)(3) entity.

**The HHS Committee Chair expressed skepticism that the transition of the program to a nonprofit would leverage significant amounts of funding from private sources as other efforts like the Child Assessment Center and Collaboration Council have not. He also expected that the program would continue to need support from the County to continue operations in future years. DHHS representatives noted that there are more private models of Conservation Corps programs around the country than public models. Some these private models have leveraged robust private support.**

## V. SERVICES TO CHILDREN WITH SPECIAL NEEDS

**The Committees concurred with the Executive’s recommended FY11 budget for Services to Children with Special Needs, also know as the Infants and Toddlers program.**

The Executive’s FY11 budget includes approximately \$3,529,960 and 10.8 workyears, which is a decrease of \$25,470 and an increase in .9 work year from FY10 levels.

The Executive recommends the following adjustments to the Infants and Toddlers program:

	Dollars	WY	Fund
Shift Community Health Nurse Position to the Thornton Grant	\$ -	0.7	Grant
Eliminate the Infants and Toddlers Consolidated Local Implementation Grant (CLIG) Impact Aide Grant	\$ (25,000)	0	Grant

This primarily grant-funded program provides “evaluation, assessment, and early intervention services to families with children under age three when there is a concern about

development or where a developmental delay is documented.” Early intervention services including physical, occupational and/or speech therapy are provided through an Individualized Family Service Plan (IFSP).

DHHS reports that as of February 2010, the program has 1,546 families with an active IFSP and 313 children and families awaiting assessment. On average in FY10, there are fewer families with active IFSPs per month (1627 in FY10 compared to 2032 in FY09), and fewer children and families awaiting assessment (291 in FY10 compared to 335 in FY09).

A chart breaking out the program’s FY10 budget by funding source is included at ©78. The Department does not yet know what funding it will receive in FY11.

DHHS works closely with MCPS Preschool Special Education staff, which provides much of the services funded by DHHS. MCPS also receives Federal and State funding for its preschool special education services.

The proposed adjustments should have no impact on the services delivered by the program.

## **VI. LINKAGES TO LEARNING**

**The Committees recommended approval of the Executive’s FY11 budget for the Linkages to Learning program as submitted.**

The Executive recommended \$4,801,920 and 5.4 workyears for Linkages to Learning in FY11, a decrease of \$398,600 or 7.7% and .2 workyear from the FY10 approved budget.

The Executive’s recommended budget funds the continuation of Linkages at all of its current sites. During FY10, the program was located in 28 schools and the MCPS International Student Admissions Office at Rocking Horse Center. Five Linkages schools include school-based health centers: Broad Acres, Harmony Hills, Gaithersburg, Summit Hall, and New Hampshire Estates Elementary Schools.

The program projects a slight declining trend in its performance measures, i.e., the percentage of mental health services clients that maintain or improve attendance or improve classroom conduct, and the percentage of clients satisfied with services (©79). The Department explained that cases have increased in intensity with no additional resources to meet increased client demands and the potential for lower overall satisfaction ratings may be related to economic conditions and the increased needs of families served.

DHHS reports that the program served a total of 5,162 individuals (children and parents) in formal case management and individual/family therapy in FY09. To date, the program has served 5,406 individuals in FY10.

The Executive is recommending two adjustments to the Linkages program:

	Dollars	WY	Fund
Decrease Miscellaneous Operating Expenses in Linkages to Learning and Positive Youth Development	\$ (1,860)	0	General
Eliminate Violence Prevention Contract	\$ (75,780)	0	General

**1. Decrease Miscellaneous Operating Expenses - \$1,860**

The Department reports that the reductions to operating expenses to the Linkages to Learning and Positive Youth Development programs will have no services impact.

**2. Eliminate Violence Prevention Contract - \$75,780**

Under the violence prevention contract, the Mental Health Association provides youth violence prevention workshops at MCPS schools, particularly those with Linkages to Learning programs, on topics of concern including gang involvement, family communication and parenting skills, strategies to address bullying, anger and stress management, and substance abuse prevention. In FY11, the program is expected to provide 23 presentations serving 700 individuals.

The Department has explained that it targeted prevention activities as an area for reduction generally. More specifically, the Department looked for savings from contracted services that would more likely be delivered in the community through community partnerships. The Department suggested that existing County staff and current partnerships could provide targeted prevention activities for the Linkages program.

The following contracts with Linkages contractors are recommended for 7% reductions:

Vendor Name	FY10 Contract (GF portion only)	7%	Estimated FY11 Contract**	Service
City of Rockville	181,575	12,710	168,865	Linkages to Learning
City of Rockville	65,378	4,580	60,798	Regional Youth Services
Guide Program Inc.	1,140,933	79,870	1,061,063	Linkages to Learning
Guide Program Inc.	313,569	21,950	291,619	Regional Youth Services
Mental Health Association of Montgomery County	1,747,165	122,300	1,624,865	Linkages to Learning
Mental Health Association of Montgomery County	108,430	7,590	100,840	Regional Youth Services
YMCA	1,209,659	84,680	1,124,979	Linkages to Learning
YMCA	341,544	23,910	317,634	Regional Youth Services

**VII. PUBLIC PRIVATE PARTNERSHIPS**

**The Committees concurred with the Executive's recommendation to reduce the following contracts for public/private partnerships whose primary services are educational in nature and involve collaboration with the school system.**

Vendor Name	FY10 Contract (GF portion only)	Reduction Amount	7%	Estimated FY11 Contract**	Service
George B. Thomas Learning Academy	40,580		2,840	37,740	Ruth Rales
George B. Thomas Learning Academy	955,464	150,000		805,464	Saturday School
Interages, Inc.	40,192		2,810	37,382	Ruth Rales
Liberty Grove Methodist Church, Inc.	40,000		2,800	37,200	SHARP Street
Montgomery County Public Schools	185,000		11,140	173,860	Alternative Ed/SED
Passion for Learning, Inc.	24,537		1,720	22,817	Ruth Rales
SHARP St. United Methodist Church, Inc.	40,000		2,800	37,200	SHARP Street
Youth Suspension Opportunities, Inc.	40,000		2,800	37,200	SHARP Street

The following two programs were discussed by the Committees.

**George B. Thomas Learning Academy Saturday School -\$150,000**

The Executive recommended funding of \$805,464 in FY11 for the George B. Thomas Learning Academy (GBTLA) Saturday School program, about 15.7% less than FY10 level. The reduction appears to be an extension of the reduction of \$26,980 to the program taken in the FY10 Savings Plan, Round 2.

The Saturday School provides additional instruction and academic support for students. The organization has operated in Montgomery County for many years, and has received County funding since 2003. The current program is operational at 12 sites. The Executive Director testified to the Council (©80-81) that the program enrolled 3,786 students this year, the highest enrollment in the history of the program. It served 3,672 students in FY09.

The program reports the following academic outcomes data:

- In the MCPS Assessment program in Primary Reading, 1st grade students improved 64.3% from fall to spring and 2<sup>nd</sup> grade students improved 48%.
- 82% of projects for the Saturday School High School Assessment Bridge Plan (for seniors who have not met the MSDE graduation requirement) pilot at Wheaton and Watkins Mill High Schools met state requirements.

The Department reported that the program served both FARMS eligible and non-FARMS eligible students at a minimal cost, \$30 for the school year. Approximately 45% to 50% of children served in the program have been FARMS eligible in the past. Thus, the Department suggested that the program could make up the proposed reduction in additional fees charged to families able to pay them. Council staff notes that although the program increased fees for FY10 by \$10, it still reported record enrollment for the year.

The following chart provides a basic analysis that demonstrates how revenue would increase based on fee increases for students whose family incomes are over FARMS eligibility criteria assuming level attendance. According to the GBTLA flyer at ©82, the charge for each individual equates to \$1.29 per session.

	1893 students (50%) x fee increase x 23 sessions
\$1 increase/session	\$43,539
\$3 increase/session	\$130,617
\$5 increase/session	\$217,695

In order to increase revenues by \$100,000, the program could charge approximately \$3.45 more per session for students whose family incomes are above the FARMS eligibility criteria. This increase would result in tuition of approximately \$109 for the 23 week session.

The Department reported that George B. Thomas Learning Academy representatives do not anticipate reducing the number of youth served despite the reduction and are looking at a tiered fee schedule.

**SHARP Street Suspension Program**

For FY11, the Executive is recommending a 7% reduction to the contracts with the three individual churches who deliver the SHARP program. Each contract would be reduced by \$2,800 to provide \$37,200 for each contract.

***Background***

The SHARP program is a collaborative partnership among DHHS, MCPS, the private sector, and the faith community. The program provides a safe place, educational assistance, and other supports for children who have been suspended. Local churches house SHARP sites, and the program uses volunteers to work with students who have been suspended. The program is not intended to prevent suspension, but to provide a safe, educational alternative for suspended students.

In 1998, Rev. George E. Hackey, Jr. introduced the program at the Sharp Street United Methodist Church as a faith-based community outreach initiative in collaboration with Sherwood High School. Volunteers who were members of the church organized and operated the program. Because of the program’s positive results, over the years churches in other communities worked with local MCPS schools to form six more sites: Bethesda, Burtonsville, Gaithersburg, Germantown, Montgomery Village, and Silver Spring.

In 2000, Montgomery County Government began funding the program. Funding was placed into the budget of the Department of Health and Human Services (DHHS). As the program grew and funding increased, a nonprofit human services agency, Mental Health Association, was selected through a formal solicitation process to oversee the program at all sites. A new agency, GUIDE, was selected through a competitive process in July 2006. In the fall of 2007, DHHS entered into a contract with Community Partnerships to oversee the Gaithersburg program.

***FY10 Program Restructuring***

In FY10, the County restructured the program because of declining attendance due in large part to a change in the implementation of MCPS out-of-school suspension policies. Fewer

students were being referred for out-of-school suspension, and the students that were being suspended for mandatory offenses had more complex and acute needs.

The restructuring eliminated four SHARP sites and central coordination of the program by GUIDE Program, Inc. and Montgomery County Community Partnership. Instead, each of the three continuing sites (Gaithersburg, Burtonsville and Sandy Spring) received \$40,000 to continue programming with no central coordination.

***Program Update***

The following three charts provide information on (1) the monthly attendance by program site for FY09 and FY10, and (2) FY10 referral data.

**FY09 Monthly Attendance by Site**

Sites	Sept	Oct	Nov	Dec	Jan	Feb	Total
Gaithersburg	8	11	13	8	11	12	<b>63</b>
Burtonsville	10	10	7	19	11	10	<b>67</b>
Sandy Spring	3	4	7	4	2	5	<b>25</b>
<b>TOTAL</b>	<b>33</b>	<b>39</b>	<b>45</b>	<b>52</b>	<b>26</b>	<b>41</b>	<b>155</b>

**FY10 Monthly Attendance by Site**

Sites	Sept	Oct	Nov	Dec	Jan	Feb	Total
Gaithersburg	8	9	10	7	10	9	<b>53</b>
Burtonsville	8	11	15	8	7	8	<b>57</b>
Sandy Spring	1	0	5	3	0	0	<b>9</b>
<b>TOTAL</b>	<b>17</b>	<b>20</b>	<b>30</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>119</b>

**FY10 Referral Data**

Site	# out of school suspensions	# students referred	# students admitted	% students attending from students referred
Gaithersburg	143	79	53	67%
Burtonsville	174	126	57	45%
Sandy Spring	188	21	9	43%
<b>TOTAL</b>	<b>505</b>	<b>226</b>	<b>119</b>	<b>53%</b>

Council staff makes the following observations related to program data:

- The program is serving about 24% of students receiving out of school suspensions.
- All programs experienced some reductions in attendance in FY10 with lower percentage decreases for Burtonsville (15%) and Gaithersburg (16%) and a more significant decrease for Sandy Spring (64%).
- Sandy Spring’s service numbers for the last two years have been low – 25 students served in FY09 and 9 students served in FY10.

Representatives from the Sandy Spring program have been concerned about the low number of referrals that the program is receiving and have been trying to reach out to Sherwood

and Blake High Schools to increase the number of referrals. The program also accepts referrals from Kennedy and Rockville High Schools; however, transportation can be problematic as there is no direct bus transportation to the program.

The April 28 letter from the Board of Education President and Superintendent provided the number of out-of-school suspensions for schools referring to the SHARP program included in the table above. In addition, the letter expressed appreciation for the faith-based community's support to students while on out-of-school suspension and recognized that its efforts to develop strategies to decrease the incidence of out-of-school suspensions impacts the number of students who are eligible to participate in the SHARP program.

The Committees discussed whether the County should continue to support the program given the reduction in referrals to the program and the number of youth served. Committee members noted the value of the services provided and recommended continued funding of the program at the level recommended by the Executive.

## **VII. SCHOOL TRANSPORTATION FOR CHILDREN IN FOSTER CARE**

**The Committees concurred with the Board of Education's inclusion of \$40,000 in its requested FY11 operating budget to continue transporting children who have been removed from their homes by Child Welfare Services so that they can remain at their home school.**

For FY11, the Board of Education included \$40,000 in its recommended operating budget so that MPCS can continue to transport children who have been removed from their homes by Child Welfare Services to allow them to remain in their home school. The goal of this project is to provide consistency and continuity in the educational program of children placed in foster care in Montgomery County. Consideration is given to continuing the placement at the home school or transferring the student to the school in the foster care home catchment area on a case-by-case basis. Decisions are made using a team approach with child welfare social workers and school personnel to determine what is in the best interest of the child.

In FY10 through February 28, 40 students have been served at an expense of \$52,709.06. The \$12,709.06 that has been spent above the allocation was paid with State funds. MCPS has estimated the costs of the transportation for FY10 to be \$96,996. DHHS reports that the State funds will be used for the remainder of the school year and should meet this demand.

Child Welfare Services anticipates an ongoing need for this service in FY11, in order to maintain foster children in their home schools. Costs are calculated based on each child's educational needs, as defined by MCPS; proximity of the foster home placement to the child's home school; and the total number of days of transportation provided. The Department anticipates that level funding of the service at \$40,000 will not meet the demand for services in FY11, but that State funds will continue to cover the expenses that exceed the \$40,000 MCPS allocation.

## VIII. KENNEDY CLUSTER UPDATE

**The Committees concurred with the Board of Education's inclusion of \$52,000 in its requested FY11 operating budget to support a coordinator for the project.**

The Kennedy Cluster Project is a collaborative effort among MCPS, County Government, and other youth serving agencies to address the academic achievement gap. The Executive did not recommend funding for FY11 in County Government for the Kennedy Cluster project; however, the Board of Education recommended level funding of \$52,000 to support its coordinator for the project.

The Kennedy Cluster Project has continued to focus on opportunities to collaborate and address the barriers impacting academic achievement. The Multi-Agency Team, an outcome from the Memorandum of Understanding cosigned by Montgomery County, MCPS, Police, State's Attorney's Office and the State Department of Juvenile Services, continues to convene to focus on issues facing children and families in the Kennedy Cluster Project schools. The representatives of the aforementioned agencies along with key non-profit partners meet twice a month and discuss and present solutions for cases that have been referred by the schools. Children who are referred typically face multiple issues including academic challenges and family issues and no other interventions have been successful. The Multi-Agency Team averages five (5) cases per meeting and has served 50 children since August.

Through the Multi-Agency process, it was discovered that families were facing issues with gang involvement or had fears about gang activity in and around the area. In response to these concerns, a partnership was developed among the Wheaton Seventh Day Adventist Church, Peppertree Farms, Impact Silver Spring, HHS, Police, State's Attorneys Office, MCPS and the Mid-County Government Center. The group came together to provide a gang awareness program for 25 parents of the Peppertree Farm Community. Food was provided from local restaurants. A parenting series was kicked off at the session and is continuing for multiple weeks. Those who attend all sessions will receive a computer.

Earmark requests have been submitted for 2011 to Senators Cardin and Mikulski and Representatives Van Hollen and Edwards to fund some components of the Kennedy Cluster recommendations, including Linkages to Learning services and Multi-Agency service coordination. A request is being developed for Representative Donna Edwards for funding for a Kennedy Cluster Project Coordinator.

## **FY11 Operating Budget Council Questions for CYF –**

### **General Requests for Information for the Department**

- Contracts Listing – provided today
- Vacancy Listing –

### **Requests for Information for CYF**

- Updates on Kennedy Cluster

The Kennedy Cluster Project has continued to focus on opportunities to collaborate and address the barriers impacting academic achievement. The Multi-Agency Team, an outcome from the Memorandum of Understanding cosigned by Montgomery County, MCPS, Police, State's Attorney's Office and the State Department of Juvenile Services, continues to convene to focus on issues facing children and families in the Kennedy Cluster Project schools. The representatives of the aforementioned agencies along with key non-profit partners meet twice a month and discuss and present solutions for cases that have been referred by the schools. Children who are referred typically face multiple issues including academic challenges and family issues and no other interventions have been successful. The Multi-Agency Team averages five (5) cases per meeting and has served 50 children since August.

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- Update on SHARP (September 09 – February 10)
  - Gaithersburg (G-SHARP): Served 53 students
  - Burtonsville (B-SHARP): Served 57 students
  - Sandy Spring (S.H.A.R.P. Street): Served 9 students\*

\*Sandy Spring has not had any referrals from schools from January to March. They have been in regular communication with both Sherwood and Blake High Schools trying to increase the number of referrals. The schools state that 1) they have fewer out-of-school suspensions, 2) they don't have out-of-school suspensions that are appropriate for SHARP, and 3) transportation is a problem. There is no direct bus transportation to the program. Parents can drop their student off in the morning but cannot pick them up in the afternoon without leaving work early.

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**Child Welfare**

- Clarification of position created mid-year in Child Welfare. The personnel complement shows 1 WY reduction to a Nurse Manager and a 1 WY reduction Social Worker II position in child welfare. Can you explain what is happening to these positions?

The incumbent Nurse Manager was reclassified to a Manager III and a Social Worker II was reclassified to a Social Worker III based on their respective job responsibilities.

- Update on foster care transportation

Figures for Bus Transportation from the end of August 2009 (when school began) through February 28, 2010:

- o Total Number of Students Served: 40
- o Students Served in February: 34
- o Total Cost through February: \$52,709.06
- o Total Cost Paid by County: \$40,000.00
- o Total Cost Paid with State Funds: \$12,709.06
- o State Funds will be used for the remainder of the school year and should meet the demand for the remainder of the school year.

- Update on Treehouse

- o Updated reports are attached.
- o The Treehouse received a \$12,000 Federal ARRA grant for the period November 23, 2009-September 30, 2010. These funds are being used to add hours for child sex abuse therapy and will continue to be administered through the Primary Care Coalition contract.

**Conservation Corps**

- Provide outcome data for the program (# served, recidivism, wait list, etc) (July 2009 – March 31, 2010)

- o Recidivism: Only 1 corps member has recidivated into the justice system this year.
- o Waiting List: 68 young people will remain on the waiting list after the new group of corps members begins in April.

#’s Served:

The Conservation Corps will serve a total of 77 corps members in FY10. 27 corps members were enrolled in **March of FY09** and completed in **Sept. FY10** (see below Cohort I), 26 corps members began in October and completed in March (see below Cohort II), and 24 new corps members have been hired and are beginning the program in April. It’s important to note that the program operated in FY10 with only 2 crews due to a year long vacant Crew Leader position.

GED:

Of the 53 corps members that have been served in the program through March, 34 were enrolled without a high school degree. Of those 34, 7 completed their GED program, and another 25 did not complete but increased their grade levels by a minimum of 2 grades. This is a measure of GED success over a 6 month period (see below). This is a 94% success rate, as 32 corps members either completed their GED or increased their grade levels by a minimum of 2 grades. It’s important to note that many of the corps members enter the program with significant educational deficits.

	Cohort 1 3/09 to 9/09	Cohort 2 10/09 to 3/10	Cohort 3 To begin 4/10 to 10/10
Enrolled	27	26	24
Prior HS Diploma	10	9	10
GED acquired	4	3	TBD
Increase by two grade levels	14	11	TBD

- Copy of the report completed by the Conservation Network on our Conservation Corps program that provided an overview of our structure and the issues with getting outside funding - See attached report.

### **Linkages to Learning**

- **Follow up on satisfaction rate – why decline?**  
The program projected a possible minimal decline in parent satisfaction from FY09 (94%) to FY10 (92%) due to information received from our services partners about the increased intensity of cases and no additional staffing to meet increased demands of most clients. The potential for a lower overall satisfaction rating may be directly related to economic conditions and increased needs of families served. The actual numbers for FY10 will not be known until July 2010 to see if this is an accurate reflection.
- **Confirmation on current (as of Feb) # served (2,489 children for 1,224 families)**  
Yes – this is the confirmed Monthly Trend Report number February 2010; however, it should be noted that this data element captures children and families that were actively receiving formal case management and/or individual/family therapy services as of February 28. The program also provides other services, such as structured psycho-educational/prevention groups, in which an additional 255 children 180 parents were being served as of this date.
- **Violence Prevention contract numbers**  
Seven (7) presentations with 177 in attendance and two (2) workshops with 16 in attendance were held for the second quarter of FY10. Topics covered include family violence, stress management, bullying, substance abuse prevention, family communication and parenting skills.

### **Juvenile Justice/PYD**

- **Update on Upcounty YOC RFP process**  
A vendor has been selected but the paperwork has not yet been finalized. The timeline for this RFP is as follows:
  - Date RFP was issued: Dec. 21, 2009
  - Number of applicants: 4
  - Anticipated date of selection of vendor: 4/1/10
- **Program Update for Crossroads Youth Opportunity Center including service and outcome data and waitlist information.**  
Currently Crossroads is serving 170 youth – other updates are as follows:
  - The GED group will be taking the test in May. This group started with extremely low pre-test scores so the group had to start with very basic math before beginning the actual GED math. It has been a long slow process, but the students are highly motivated and passing the test will be a huge success/esteem builder for them.
  - Information regarding re-arrest data has been requested from DJS, but has not yet been received. A list of clients who had been receiving service for six months has been submitted and DJS will provide de-identified aggregate data.
  - Currently there are 30 active tattoo removal clients. Due to the high cost involved in each case, the program has been frozen and no new clients will be seen for this year. There is a waiting list of five clients for the service.
  - Identity, Inc. continues to see an increase in mental health issues and more complicated case management issues, probably due in part to the economic situation (e.g., more clients and their families are being evicted/needng shelter). There is a waiting list of about 10 for mental health counseling.

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- o There is an increase in younger, middle-school-aged youth at the center, indicating that youth and their parents are looking for a safe place/programming for this age group. While this is wonderful from a prevention perspective, it presents risks from a safety perspective to have younger youth around older, more gang-involved youth. We are working to structure separate activities for the different age groups we serve.
- Provide a list of mini-grants for substance abuse prevention and how much is remaining in the FY11 CE Rec for the mini grants – See the attached list for FY10 grants.

These grants serve youth at out-of-school times, including post-prom activities. These are times when youth are under-supervised and are most vulnerable for engaging in the use of alcohol/drugs and other risky behaviors. All programs must offer youth a substance abuse prevention component. The mini-grant process is as follows:

- o The availability of the Under 21 grant is usually announced and applications requested, in late September-early October, thus allowing ample time for school affiliated groups and others to be up and running after the summer vacation. A group of prevention professionals review the applications and make recommendations regarding approval and funding. Note that a contractor facilitates the distribution of the announcement and convening of the prevention professionals. The Health and Human Services, Substance Abuse Prevention Program makes the final decision based on the professionals' recommendations. Also, any grievances are managed at this level.
- o In FY10, \$41,440 is allocated to 41 diverse organizations, serving approximately 15,289 youth county-wide. As a result of the FY11 reductions, \$19,110 is available to fund these grants. This amount would be allocated to between 17 and 18 groups, serving approximately 7,000 youth, targeting groups serving 20 or more youth.
- o Since fewer funds are available, the process will become more competitive and fewer groups will benefit as needs increase.
- Update on Street Outreach Network (SON)
  - o 156 total clients served
  - o There is no waiting list
  - o A total of 48 clients were arrested prior to engagement
  - o A total of 23 have been re-arrested
  - o A total of 49 had been suspended prior to engagement
  - o A total of 19 re-suspended after engagement
  - o A total of 16 clients had been expelled from school
  - o A total of 5 clients were expelled after engagement
- Positive Youth Development is recommended for 5.8 work years, but Juvenile Justice Services is only decreasing 5 positions or about 5 work years. Where is the additional work year being transferred from?
 

For PYD - there were 6 positions that shifted from Juvenile Justice to PYD. There was a -.2 WY decrease for furlough to equal the 5.8 WYs in PYD.

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For Juvenile Justice – see the following chart:

(6.00)	shift 6 positions out to PYD
1.00	1 position in from Health Promotion (Public Health Services)
(1.00)	Shift 1 WY out from Grant (FIS) – note - the shift "in" is showing in the program crosswalk
(0.10)	Lapse adjustment
(0.30)	Furlough
(6.40)	TOTAL Miscellaneous WY adjustment for JJ

**Early Childhood Services**

- Update chart for Head Start and Pre-K (# served, waitlist) – See attached
- List of contracts (and totals) for Parent Support Services (FY11 amount below includes 7% contract reduction)
  - o Families Foremost = \$94,791
  - o Healthy Families/Baby Steps = \$485,766
- Learning Parties update  
 As of March 2010, a total of 21 sessions have been conducted with 341 parents/caregivers attending. At this point last year, a total of 63 sessions were coordinated serving 596 parents/caregivers. The total number of sessions offered in FY09 was 81 with 801 parents/caregivers attending.

**Infants and Toddlers**

- Update the chart that shows the components of I&T by funding source (showing different grants) for FY11 – See attached for FY10. We are not certain of the funding for FY11 at this time.
- The personnel complement shows an increase of 1 WY for an administrative specialist I position. This is a grant funded position? What will the position do?  
 This position is grant funded and was created to ensure quality assurance as well as provide administrative support for the program's daily operations. The position enters client data into the Maryland State Department of Education's (MSDE) Part C State data base system; checks incoming records for compliance with state mandated requirements, and receives and processes subpoenaed requests for records from the County Attorney's Office. Other duties include organizing and maintaining hard copies of client files and preparing these files for annual archiving and working with the four regional sites on issues related to administrative and MSDE policies.

**Child Care**

- Provide standard update (waitlist, # served) – include new co-pay rate in the analysis. Monthly program data for FY09 and FY10 for POC and WPA including # of children served (paid), # of children enrolled, average monthly subsidy, # applications received, # eligible, reasons for application denials and FY10 expenditures to date are included in the chart below.

5

	POC		WPA	
	FY09	FY10 (As of 2/28/10)	FY09	FY10 (As of 2/28/10)
# of children served (paid - average monthly)	1,357	1,411	337	347
# of families enrolled	1,386	1,570	285	273
# applications received	3,483	2,621	790	431
# applications approved	1,335	898	312	169
Average monthly subsidy (low/high)	\$382/\$404	\$370/\$533	\$389/\$477	\$386/\$460
Expenditures	\$7,134,773	\$4,090,139	\$1,843,103	\$933,987

- **Provide standard update (waitlist, # served)**  
Currently there is no wait list for either subsidy program. We received notice of a POC waitlist to be implemented on February 15, but the State reversed its decision before the start date. The number served is in the chart above.
- **Include new co-pay rate in the analysis**  
Currently there has been no significant change in the assigned co-pay in either the WPA program or the State funded POC program. Presentations were made to the Executive Branch and to the Council, but no additional funds were available to increase the WPA appropriation. Applications and enrollment in the WPA program were on the increase in the first few months of FY10, but recently we have seen the WPA caseload level off.

While we could not increase the tables in relation to the changes in the Consumer Price Index (CPI), we were able to increase the amount of the monthly subsidy allotted to each child by up to \$127 in the second half of the Fiscal Year. This in no way comes close to the meeting the goal of a family paying no more than 10% of household income for child care, but it does help to reduce the percentage of income used for out-of-pocket co-payments by low income working families. We continue to receive feedback from parents and providers that families are not using the program because the child care costs far exceed the program subsidies. This slight increase will help families.

- **Primary Reasons for Denials:**  
A review of case actions showed that 15% of denials are for over scale income. This is currently the highest reason for denials and has remained consistent over the last six months. Other reasons include failure to return documents, moved to another area, no longer employed.

6

- Is the program on track to spend out its FY10 appropriation for WPA? Does the Department anticipate needing supplemental funding to carry currently enrolled families through the end of the fiscal year? If additional funding is not available, does the Department anticipate needing to implement a wait list for services? How much of the funds remaining in the program are for WPA subsidies vs other costs (PC and other OE)?

We anticipate spending all of the WPA appropriation in FY10. We do not anticipate over spending the budget. Based on current projections, which include the supplemental payments, there is enough funding to cover the existing WPA caseload but not a significant increase in the number of children served. We see a significant amount of turnover in the caseload. We average 120 case closures each month, with a similar number of newly opened or re-opened cases. We are not experiencing a major drop in total caseloads; applications are just slightly lower than the closures. We attribute the unpredictable shift in families leaving and enrolling in the program to the difficult choices families have to make when their income is interrupted as a result of layoffs and the loss of wages. Unfortunately, after just re-building the caseload through aggressive outreach, a waitlist will re-start the cycle that caused many parents to seek options other than licensed quality care. We have witnessed that it is very difficult to draw families back into the program.

- During budget, DHHS reported that it issued supplemental WPA subsidy checks to parents at the end of FY09 to lower the contribution that families need to make to participate in the program while payment tables were being updated. Did the Department carry this effort forward in FY10 or complete the process of updating its payment tables?

The increased subsidy payments that were made during March through June have been reinstated beginning January 2010. The supplement will be paid to the providers at the end of each quarter beginning in the month of April. As we reported in the fall of 2010, the subsidy tables were fully updated, but the cost of care and the increase in regional Consumer Price Index (CPI) resulted in a table that increased subsidies to a rate 148% higher than the current tables. The alternative that we have implemented pays a per child increase for each month the child was in licensed care between January and June 2010. These supplemental payments total \$215,000. After two years of experience with this, we are hoping to increase the existing tables beginning September 2010 for the balance of FY11, but re-evaluating the supplemental payment quarterly. This monitoring will ensure that we do not go over budget.

- Please provide updates to the scenarios that were presented to the Committees last fall that reflects what families must currently contribute to participate in the WPA program factoring in supplemental subsidies or updated payment tables.

Please see the attached scenarios. The WPA scenarios have not changed; two POC scenarios have been added.

- Has the WPA workgroup met or worked on any issues since last fall? If so, please provide an update on their efforts.

The WPA Workgroup's last meeting was in May 2009. At that time, the focus for the program manager and the subsidy case managers shifted to meeting the demand of an increasing application volume and increasing caseload. With at least five vacancies in the program, the unit had to focus on providing direct services while we continued to monitor some of the recommendations that we put in place.

⑦

The Commission for Women in its report on Single Mothers and Poverty recommended that the County modify its child care subsidy program (1) so that an eligible family is required to spend no more than 10% of its income for child care and (2) to remove the child support cooperation requirements from Montgomery County's child care subsidy program. What is the Department's response to these recommendations?

We researched the potential cost of limiting co-payments for families. Several options were feasible but costly. Given the budget constraints, we were unable to do any more than increasing the tables by a small amount during the latter part of the Fiscal Year and providing the supplemental payment.

The child support requirement remains as an eligibility factor in both the WPA program and the POC program. Both have an allowance to remove this requirement related to the endangerment of the applicant or his/her family, usually due to domestic violence. The program also reduces the applicant's responsibility if they can not find the absent parent. These two exceptions allow families to access the benefits when pursuing child support is not reasonable. This approach does keep the requirement in place for families where the absent parent is financially able to support his or her child.

- Are WPA payments on track to be spent out in FY11?  
See previous response.
- Does the Department anticipate that waitlists will be implemented for WPA or POC?  
We believe that if the POC program remains open, it is likely that the WPA program will not need to implement a wait list. As families lose hours in their work schedule and as one of a two-parent household loses their job, the family often moves from the WPA program to the POC program to take advantage of State and Federal funds first.
- Has the Department implemented decreased parent co-pays for WPA in FY10? If so, will the Department carry forward this policy in FY11?  
See previous response.
- Please provide (1) the total number of eligible children, (2) the number of eligible children who received subsidy payments, and (3) the total amount of subsidy payments by month from March 2009 through February 2010.  
See table above. Subsidy payments by month are listed below.

	<b>WPA Payments</b>	<b>POC Payments</b>
<b>Mar-09</b>	\$ 151,133.00	\$ 600,378.00
<b>Apr-09</b>	\$ 172,165.00	\$ 641,011.00
<b>May-09</b>	\$ 165,161.00	\$ 519,613.00
<b>Jun-09</b>	\$ 159,396.00	\$ 711,716.00
<b>Jul-09</b>	\$ 167,101.00	\$ 725,990.00
<b>Aug-09</b>	\$ 157,202.00	\$ 624,568.00
<b>Sep-09</b>	\$ 142,048.00	\$ 590,862.00
<b>Oct-09</b>	\$ 130,706.00	\$ 783,860.00
<b>Nov-09</b>	\$ 127,302.00	\$ 527,406.00
<b>Dec-09</b>	\$ 130,463.00	\$ 837,453.00
<b>Jan-10</b>	\$ 124,338.00	\$ 675,438.00
<b>Feb-10</b>	\$ 121,928.00	\$ 593,191.00
	<b>\$ 1,748,943.00</b>	<b>\$7,831,486.00</b>



- How much of the funds remaining in the program are for WPA subsidies vs other costs (PC and other OE)?
  - The FY11 WPA Subsidy amount is the same as it is for FY10 = \$1,842,210
  - Other Miscellaneous Operating = \$25,724
  - Personnel = Staff are cross-trained between the County-funded WPA and State-funded POC programs so PC total is for both subsidy programs = \$1,902,400

**Child and Adolescent School and Community Based Services**

- Provide data on Hearts and Homes Contract - # served (July – December 2009)
  1. Total number served = 11 (unduplicated count)
  2. Outcomes:
    1. 70% of the clients attended school 80% of the time.
    2. 100% of the clients were free of new involvement of the Department of Juvenile Services (DJS).
    3. 50% report decreases in feelings of fear, anxiety, sadness, irritability
    4. 89% of clients had no new runaway behavior.
  
- George B Thomas – provide outcomes/data - # served, academic outcomes
  1. 3,672 students were enrolled in Saturday School during FY09, an increase of 615 over the prior year.
  2. 328 academic awards were presented to students with GPA 3.0 – 3.49; 275 awards were presented to students with GPA 3.5 – 4.0.
  3. 12 students received Verizon \$1,000 scholarships for having GPA over 2.75 and providing tutoring services in the program.
  4. Students reported 88% satisfaction and parents reported 99% satisfaction.
  5. MCPS Assessment Program in Primary Reading (AP-PR) – First grade students in Saturday school improved 64.3% from fall to spring. Second grade students improved 48%.
  6. 82% of projects for the Saturday School High School Assessment Bridge Plan (for seniors who have not met the MSDE graduation requirement) pilot at Wheaton and Watkins Mill High Schools met state requirements.
  7. Through December 2009 3,309 students had enrolled in Saturday School for FY10, with 185 lead tutors assigned.
  8. For FY11, an estimated 3,000-3,200 youth will be served.

## FOLLOW UP QUESTIONS FOR CYF

SHARP Street:

Please provide the following information:

- FY10 Monthly Attendance data by site
- FY10 Suspension and referral data by site (# MCPS suspensions, # students referred, # students attending)
- Provide program outcomes for programs (% of attending students completing 75% of assignments and % of students who spent their entire suspension time in the program)

G-SHARP  
(Gaithersburg)

Month	Referred	Admitted	Served
September	10	8	8
October	12	9	11
November	15	10	13
December	11	7	8
January	15	10	11
February	16	9	12
<b>TOTAL</b>	<b>79</b>	<b>53</b>	<b>63</b>

B-SHARP  
(Burtonsville)

Month	Referred	Admitted	Served
September	11	8	8
October	21	11	13
November	31	15	19
December	29	8	11
January	23	7	11
February	11	8	8
<b>TOTAL</b>	<b>126</b>	<b>57</b>	<b>70</b>

S.H.A.R.P Street  
(Sandy Spring)

Month	Referred	Admitted	Served
September	7	1	1
October	1	0	0
November	9	5	5
December	4	3	4
January	0	0	1
February	0	0	0
<b>TOTAL</b>	<b>21</b>	<b>9</b>	<b>11</b>

We have requested MCPS suspension #'s by school but have not yet received the information. Numbers served includes carryover numbers from the previous month.

B-SHARP: 100% of students have completed 75% or more of their school assignments while in the program and spent the entire suspension time in the program.

G-SHARP: 100% of students have completed 75% or more of their school assignments while in the program and 96% have spent the entire suspension in the program.

Sandy Spring SHARP: 100% of students have completed 75% or more of their school assignments while in the program and spent the entire suspension in the program.

**Foster Care Transportation:**

What is the anticipated total cost for foster care transportation in FY10? MCPS has now estimated that the costs of the transportation will be \$96,996. What is the projected use of this service in FY11? CWS anticipates an ongoing need for this service in FY11, in order to maintain foster children in their home schools. Costs are calculated based on each child's educational needs, as defined by MCPS; proximity of the foster home placement to the child's home school; and, the total # of days of transportation provided. Will level funding of the service in FY11 likely accommodate demand? No. FY09 actual costs exceeded the \$40,000 allocation by 48% or \$19,298; FY10 projected costs will exceed the \$40,000 allocation by 142% or \$56,996. It is anticipated that state funds will continue to be used to cover expenses that exceed the \$40,000 MCPS allocation.

**Violence prevention contract (MHA):**

How many sessions/events will be held in FY10? 23 presentations are expected to be held during FY10. What is the projected number of families/children/parents to be served? 700 How many presentations and people were served by the program in FY09? About 20 presentations were held and 865 were served.

**Upcounty YOC:**

After a vendor is selected when are service anticipated to start? July 1, 2010? The contract negotiation meeting is planned for Friday, April 9 and it is our expectation that services will begin by July 1, 2010.

**Crossroads:**

What kinds of services do these younger middle school-aged youth need? Case management, mental health referrals and tutoring services. Unfortunately, there are insufficient resources available to work more with this particular group.

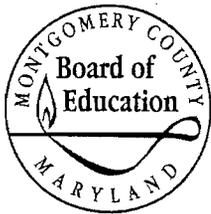
What schools do they attend?

- **Prince George County** (Nicolas MS; Hyattsville MS; Martin Luther King Jr. MS)
- **Montgomery County** (Silver Spring International MS; Eastern MS; White Oak MS)

Has there been any effort to connect them with programming with the Recreation Department like RecExtra? Youth have participated in the Blair Sports Academy and its soccer program. There have been no formal partnerships with RecExtra, as most of the clients served at Crossroads have needs that go well beyond just recreation. However, if deemed appropriate, the contractor would not hesitate referring middle school youth to those programs.

What kinds of activities are being developed for these youth? Some of the activities are field trips to include watching movies, going to museums, and games and community service hour projects such as park clean-ups.





## MONTGOMERY COUNTY BOARD OF EDUCATION

850 Hungerford Drive ♦ Rockville, Maryland 20850

April 28, 2010

The Honorable George Leventhal, Chair  
Health and Human Services Committee  
The Honorable Valerie Ervin, Chair  
Education Committee  
The Montgomery County Council  
Stella B. Werner Council Office Building  
100 Maryland Avenue  
Rockville, Maryland 20850

Dear Mr. Leventhal and Ms. Ervin:

At the joint meeting of the Health and Human Services Committee and the Education Committee on April 16, 2010, you requested additional information from Montgomery County Public Schools (MCPS) on several budget issues. The follow-up questions include:

- A chart or charts that show the percentages and numbers of Montgomery County students who qualify for free and reduced-priced meals compared to other jurisdictions in Maryland.
- An explanation of how existing community-based and MCPS Head Start and Pre-kindergarten programs fit into an overall strategic plan for serving low-income, at-risk children. This response will be jointly developed with the county's Department of Health and Human Services (DHHS).
- Comment/recommendation regarding the proposed reduction in the School Health Room aide position hours including the impact of the reduction and the school system's experience with the current level of services.
- Comment/recommendation regarding the need and continuation for the SHARP Street Suspension Program given implementation of updated MCPS suspension policies and the fewer numbers of students being referred for out-of-school suspensions and the SHARP Street Program. We would also like to get Fiscal Year 2010 year-to-date information on the number of out-of-school suspensions from the schools that refer to the three continuing SHARP programs.

Below are the MCPS responses to each of the follow-up questions.

### **Free and Reduced-price Meals System Population**

Enclosed is a chart showing the number and percentage of MCPS students eligible to receive Free and Reduced-price Meals System (FARMS) services in FY 2010. Montgomery County has the third highest number of students in the state (41,514) and ranks 15<sup>th</sup> in Maryland in terms of percentage of FARMS-eligible students (29.3 percent).

### **Head Start and Prekindergarten Programs**

MCPS will be able to enroll and serve all age- and income-eligible four-year-old children in MCPS Prekindergarten and Head Start Programs who might otherwise have been served by La Escuelita (Centro Familia). Although the La Escuelita program is located in Wheaton, it serves children from several school attendance areas. MCPS has increased its capacity to serve four-year-old prekindergarten students by increasing the number of classes that will be available in 2010–2011. MCPS also has the capacity to transport children across school attendance areas. MCPS has expanded its capacity to transport more prekindergarten and Head Start children within a wider contiguous zone.

Additionally, MCPS early childhood director Janine Bacquie spoke with Ms. Kate Garvey, chief, Children, Youth, and Family Services, on April 22, 2010. She offered to provide bilingual MCPS parent outreach staff to facilitate direct contact with the eligible families in order to help them transition to MCPS and navigate the registration process.

### **School Health**

The county executive has recommended that hours for school room health aide positions in DHHS be reduced. The Montgomery County Board of Education strongly supports and values the role of school room health aides in providing essential health services for Montgomery County children attending MCPS schools. The Board of Education and MCPS staff has worked closely with DHHS staff to ensure the quality of health services in schools.

In FY 2008, DHHS increased duty hours for school health aides from five to seven hours daily, pursuant to a negotiated side letter with the Municipal & County Government Employees Organization (MCGEO) Local 1994 that was made a part of the three-year contract. This added \$1.51 million to the FY 2008 Operating Budget. This major budget initiative was reviewed in detail by the joint Health and Human Services and Education committees on April 18, 2007. According to DHHS, the reason for the increase in work hours was “the increasing need for these services in the schools,” partly related to increased immunization requirements. At the committee meeting, Council staff questioned whether the workload of school health room aides actually had increased. The joint

committees and the Council approved and funded the increase in hours. The MCGEO Local 1994 contract and the associated side letter terminate as of June 30, 2010.

For FY 2011, the county executive recommended a reduction of the work hours for school health room aides from seven hours to six hours daily, for a savings of \$1.54 million. The executive identified this service for reduction because the provision had been in place for only three years. According to Council staff, this reduction will leave a 15-minute gap in coverage for elementary schools during the school day and a 45-minute gap in coverage for secondary schools. Council staff noted that data are not available to assess whether the additional coverage has contributed to added service or whether the reduced hours of service would result in a decrease of service. A number of school health aides testified that a reduction in hours would mean a loss of service.

Staff in the Division of School Health Services has extensive experience with the needs of schools and has provided quality school health services to our students for many years. As the county executive's recommendation states, the change will have a service impact. The Board of Education understands that the reduction in the availability of school health room aides during the school day will affect the services that they can provide. However, all county agencies, including MCPS, have recommended budget reductions that will have a significant effect on children. Given the fiscal situation, there may be no realistic alternative to many of the proposed reductions. It is the Board's hope that sufficient revenue will become available to restore the reductions of health room aide hours as soon as possible. Until then, school and DHHS staff will work closely together to minimize the impact on children of any reductions in school health room aide hours. MCPS staff intends to work closely with DHHS and with school principals to monitor the effects of the changes. Staff will report any changes in service quality to the Board of Education.

### **SHARP Street Program**

MCPS is very appreciative of the contribution made by the faith-based community of efforts to provide support to students while on out-of-school suspension. Over the past few years, MCPS has worked hard to develop strategies for working with students that decrease the incidence of out-of-school suspensions. These efforts have been very successful and the percentage of students suspended has been reduced by half. We realize that this reduction impacts the number of students who are eligible to participate in the SHARP Street Program.

The number of out-of-school suspensions in the current school year from the schools that refer to the three continuing SHARP programs is as follows:

#### B-SHARP, Burtonsville

Paint Branch High School - 52  
Springbrook High School - 73  
Benjamin Banneker Middle School - 9  
Briggs Chaney Middle School - 40

The Honorable George Leventhal  
The Honorable Valerie Ervin

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April 28, 2010

G-SHARP, Gaithersburg

Gaithersburg High School - 112  
Forest Oak Middle School - 19  
Gaithersburg Middle School - 12

SHARP Street, Sandy Spring

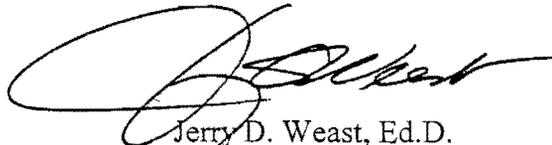
Sherwood High School - 32  
James Hubert Blake High School - 75  
Col. Zadok Magruder High School - 53  
Farquhar Middle School - 10  
Redland Middle School - 13  
Rosa Parks Middle School - 5

Thank you for giving us an opportunity to comment on these budget issues. We look forward to working closely with the County Council to preserve and enhance the quality of education to serve all the children of our community.

Sincerely,



Patricia B. O'Neill  
President



Jerry D. Weast, Ed.D.  
Superintendent of Schools

PBO:JDW:sz

Enclosure

Copy to:  
Members of the Board of Education  
Executive Staff  
Mr. Ikheloa  
Ms. McGuire

Maryland State Department of Education  
Public Local Education Agencies  
School Year 2009-2010

Enclosure

**Official Number of Students Approved for  
Free and Reduced-Price and Percent of Enrollment by District as of October 31, 2009\***

Ranked from highest percent of free and reduced to lowest percent.

Local Educational Agency	Free	Reduced	Paid	Enrollment *	F&R as % of Enrollment
30 Baltimore City	64,347	5,515	13,814	83,676	83.49%
32 Seed School	85	27	48	160	70.00%
19 Somerset	1,634	219	1,038	2,891	64.10%
09 Dorchester	2,337	352	2,024	4,713	57.05%
16 Prince George's	55,351	12,031	59,927	127,309	52.93%
05 Caroline	2,387	602	2,712	5,701	52.43%
01 Allegany	3,675	898	4,570	9,143	50.02%
22 Wicomico	6,173	961	7,421	14,555	49.01%
11 Garrett	1,548	607	2,289	4,444	48.49%
14 Kent	815	173	1,194	2,182	45.28%
21 Washington	7,326	1,787	12,225	21,338	42.71%
23 Worcester	2,264	413	4,099	6,776	39.51%
03 Baltimore County	31,461	9,345	63,019	103,825	39.30%
07 Cecil	4,721	988	10,480	16,189	35.26%
20 Talbot	1,278	263	3,011	4,552	33.85%
<b>15 Montgomery</b>	<b>31,428</b>	<b>10,086</b>	<b>100,374</b>	<b>141,888</b>	<b>29.26%</b>
08 Charles	5,602	1,638	19,599	26,839	26.98%
18 St. Mary's	3,665	879	12,595	17,139	26.51%
02 Anne Arundel	15,020	4,315	55,293	74,628	25.91%
12 Harford	7,681	2,239	28,719	38,639	25.67%
10 Frederick	6,435	2,030	31,656	40,121	21.10%
17 Queen Anne's	1,297	330	6,226	7,853	20.72%
04 Calvert	2,465	727	13,435	16,627	19.20%
13 Howard	5,649	1,725	43,384	50,758	14.53%
06 Carroll	3,059	1,018	24,229	28,306	14.40%
<b>TOTALS</b>	<b>267,703</b>	<b>59,168</b>	<b>523,381</b>	<b>850,252</b>	<b>38.44%</b>

Source: Maryland State Department of Education, Nutrition Programs

\* Includes all sites where children have access to a meal.

Prepared By: GR

12/22/09

16



vy  
+1

19

*Maryland Association for the Education of Young Children*  
*DC Metro Chapter*

*Bonnie Mackintosh, Public Policy Committee, 14730 Crosswood Terrace, Burtonsville, MD 20866*

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**Testimony on Montgomery County's FY 2011 Budget**

Thank you, President Floreen and members of the Council. The Maryland Association for the Education of Young Children is a professional organization of more than 500 voters in Montgomery County who work for and with young children and their families. We support a Budget which refrains from significant further cuts in the supports for young children and their families, as is indicated below.

First, we share in the fiscal pain that the County Government is going through now. Child care generally has suffered as parents have withdrawn their children or cut back on their hours of child care, so we know what it is to have to look to ways to save money when you're already just scraping by. At the same time, we know that further cuts by you into early childhood services would cut into the bone, not muscle, of the progress we have made in helping Montgomery County's children grow.

Second, we appreciate the way in which the County Executive has limited his cuts to services and supports for young children and their families. We hope and trust that you will follow suit, and not be tempted to make further incursions on services that already have been cut to the bone. In particular, we are concerned that the staff of Early Childhood Services in DHHS is working at or beyond capacity, managing a wide variety of contracts and services still very effectively. Further cuts or furloughs to that staff would have a very damaging effect on the integrated system of early childhood supports and services that we have built up over the years. The public schools, too, are getting to the point that further cuts to early childhood services and supports would take years to repair.

Third, we are concerned about the uniform 7 percent cuts to DHHS service contracts, particularly those for home visiting, family support, early intervention, and similar services. These cuts are bound to lead to fewer young children and families served. As you know, early childhood is the time when an ounce of prevention saves tons of cures later on. For the young children in the cohort affected by these budget cuts, the delay in receiving publicly financed services will increase the County's expenses for remedial care later on.

**Montgomery County Commission on Child Care  
FY11 Operating Budget  
County Council Testimony  
April 5, 2010**

President Floreen and Members of the County Council, thank you for allowing me the chance to speak to you this evening on behalf of the Montgomery County Commission on Child Care. My name is Anne Albright and I am a member of the Commission. I am here to speak to you about children, from birth to age five, and to urge you to keep this most vulnerable population in mind as you consider the County Executive's Recommended Budget for FY 11.

The County Executive has outlined eight Policy Priorities for FY11. One of those eight is for our children to be prepared to live and learn. We agree with this priority, and we urge you to agree. It is for this reason that we urge you to adopt, without change, the County Executive's FY11 Recommended Budget, especially as it applies to Early Childhood Services and Child Care Subsidies in the Department of Health and Human Services.

The County Executive has recommended the following:

- \$3,789,970 for Child Care Subsidies
- \$3,529,960 for Infants and Toddlers
- \$3,075,470 for Early Childhood Services

Children cannot develop into healthy and productive adults if they are not given the necessary support now. It is for this reason that over the past 10 years, Montgomery County has built a system of early care and education that is effective and comprehensive. This system includes early intervention and pre-kindergarten services for at-risk children, child care health, mental health, training and quality enhancements, child care subsidy programs, home visiting, parent education and family support, early childhood public engagement, library services and recreation and leisure programs.

School readiness statistics prove that this system of services works. As a result of our programs, Montgomery County children are arriving at kindergarten ready to learn and grow. In FY 10 76% of students had achieved "full readiness" for kindergarten. This was up from 73% in FY09, continuing the upward trend seen since FY05. For children entering kindergarten from child care centers in FY 10, 80% were fully ready for kindergarten.

What will school readiness data look like in three years if early childhood support services are reduced? What will the County's budget look like in three, five, or ten years if our children arrive at kindergarten fully ready to fail?

Let me speak for a minute about one piece of this system that is particularly important now, child care subsidy programs. For low income families the rising cost of quality child care prevents them from accessing the best care for their children and ultimately can increase the socio-economic divide in early learning. As a result, the Commission urges you to maintain funding for the Working Parents Assistance Program, a subsidy program that keeps child care costs within reach for thousands of our families. For example, a one-parent family enrolled in the Working Parents Assistance Program earning \$40,000 a year with two children in full-time care (one child is an infant) can still spend \$14,768 annually on child care. This accounts for 36% of the family's income. Without WPA, the chance of this family getting licensed child care for its children is minimal.

In sum, we want our families to be able to choose quality affordable child care, the kind of child care that produces children ready to learn in kindergarten and beyond. For this reason, the Commission urges you to adopt the County Executive's budget without change, as it applies to the Department of Health and Human Services, Early Childhood Services and Child Care Subsidies.

Thank you very much.



DEPARTMENT OF HEALTH AND HUMAN SERVICES

Isiah Leggett  
County Executive

Uma S. Ahluwalia  
Director

**MEMORANDUM**

April 2, 2010

TO: The Honorable Nancy Floreen, President  
Montgomery County Council

FROM: Uma S. Ahluwalia, Director 

SUBJECT: Update — Department of Health and Human Services Fiscal Year 2010 Grant Reductions

This memo serves as an update to the November 12, 2009, memo that highlighted our Fiscal Year 2010 (FY) grant reductions. Since that time, we have received additional reductions and revised numbers from our grantors. Based on what we now know, approximately 86% of the reductions in FY10 will carry forward into FY11. Please also note that due to the timing of the official grant awards, all of these reductions are not reflected in the County Executive's Recommended Budget Book.

The total FY10 Grant Reductions for the department is \$3,290,870. In addition, in FY10 there was a \$1,655,330 reduction to Core Health Revenue for a total reduction of \$4,946,200. The following is a listing of our FY10 Grant reductions by service area.

→ **Administration and Support**

**Head Start: Extended Year Services Supplemental Grant - (\$66,640)**

In FY09 this grant provided summer learning for 136 children in 8 classrooms. In FY10 this reduction will only provide services to 90 children in 5 classrooms.

**Community Service Block Grant: State General Funds - (\$4,330)**

These funds currently support the activities of the federally mandated Community Action Board of Directors. There is no impact with this reduction. The program has other grant funding that is available for use.

Office of the Director

transportation contract budget. In addition, the State imposed a reduction that involves re-tasking Hospital Diversion dollars to the Uninsurable Inpatient Care. The department submitted a reduction proposal to the State that included, abolishing one Therapist II position; terminating the transportation contract and reducing one detoxification bed on January 1, 2010. The re-program of the Hospital Diversion project will be connected to locally funded programs in the Department of Health and Human Services. MHA funding provided for these services will leverage existing local funding of the Triage and Evaluation Beds, Mobile Crisis Team, and Access Team. The service impact should be minimal since the award reduction is caused by reprogramming.

**Community Mental Health Grant - (\$818,720)**

The grants funds the planning, management, and monitoring of Public Mental Health Services for children with serious, emotional impairments (SEI), and adults with a serious and persistent mental illness (SPMI). The primary function is to ensure that consumers in the Montgomery County receive quality mental health services.

- **Community Mental Health Grant Services - (\$412,850)**  
The Family Intervention Specialist (FIS) funding ended due to the Department of Justice's elimination of this program. DHHS has secured other State funds for one position and is proposing to shift the other position to the General Fund. This reduction also impacts support to Outpatient Mental Health Clinic (OMHC) Providers, likely resulting in a reduction in the number of low income Medicare recipients served by the OMHC's
- **Community Mental Health Grant Administration - (\$405,880)**  
This reduction will require the department to delay hiring of vacant position in FY10. There is no direct service impact. The majority of this reduction is a rollover reduction to our FY10 award.

➔ **Children Youth and Families**

**Child Care Resource and Referral - (\$106,730)**

Effective May 1, a part time vacant Program Specialist I and 1 filled Program Manager II position will no longer be funded by the grant. The state will be providing centralized LOCATE child care services from Baltimore for the entire State, so it will not be provided locally anymore. The term of this grant crosses fiscal years (May 1, 2010 – April 30, 2011)

**Public Health**

**Tobacco Prevention - (\$67,990)**

This funding is for tobacco prevention and education activities. This reduction involved the abolishment of a filled Program Specialist II position. The incumbent transferred to a vacant position within DHHS.

**Community Based Head Start and PreK Programs**

Community Based Head Start and Prek Programs					MCPS School-Based Pre-K - 2 1/2 hours (Based on average of actual salaries) 97 classes (avr. Class size 20 -22)  (1)	MCPS School-Based Head Start 3 1/4 hours (Based on average of actual salaries) 33 classes (2)	MCPS School-Based FD HS-Title I Supplemental (21 classes) to be combined with (2) for Full-day (Based on average of actual salaries)  (3)	MCPS Head Start classes (costs based on two immediate left columns) (should be close to MCPS allotment)	
Models	Multi-Cultural Pre-K Community Based		Head Start - Community Based						
Example programs	Escuelita	CentroNia	Mont Coll	SSPCCC					
Method of award	RFP	RFP	Public Entity	RFP					
Children's Capacity	30	40	20	10	20	20	20		
Number of Children Enrolled	30	40	19	10	2072	618	420 of 618 Head Start seats		
Total funding	\$262,701.00	\$343,399.00	\$199,502.08	\$121,371.41	\$98,711.49	\$151,473.00	\$71,825.58		
Total Funding per child	\$8,756.70	\$8,584.98	\$9,975.10	\$12,137.14	\$4,935.57	\$7,573.65	\$3,591.28		
Hours of service per day	9	8	4.5	4.5	2.5	3.25	3.6		
FY10 Contract Amount	Personnel	\$145,963.00	\$183,388.00	\$105,775.00	\$40,638.00				
	Fringe Benefits	\$32,112.00	\$36,677.00	\$32,198.00	\$16,255.00				
	Operating Expenses	\$84,626.00	\$123,334.00	\$29,832.08	\$33,051.41				
	Capital Expenses	\$0.00	\$0.00	\$0.00	\$0.00				
	<b>Total</b>	<b>\$262,701.00</b>	<b>\$343,399.00</b>	<b>\$167,805.08</b>	<b>\$89,944.41</b>				
MCPS Costs	Teacher					\$39,934	\$46,045	\$30,089	\$1,184,409.00
	Paraeducators					\$13,426	\$22,525	\$19,369	\$677,049.00
	Social Service Asst			\$13,512.00	\$13,512.00	\$4,761	\$14,942		\$179,304.00
	Speech Pathologist			\$7,593.00	\$7,593.00	\$4,268	\$12,357		\$148,284.00
	Substitutes-Teachers					\$690	\$690	\$690	\$22,760.24
	Teacher, Special Needs					\$797	\$797		\$9,564.00
	Teacher, ESOL					\$705	\$705		\$8,460.00
	Substitutes-PARAS					\$591	\$788	\$788	\$26,004.84
	Psychologist			\$4,943.00	\$4,943.00	\$1,759	\$3,394		\$40,728.00
	Contractual Services			\$140.00	\$70.00	\$154	\$280		\$3,360.00
	Instructional Materials					\$700	\$1,140		\$13,680.00
	Food					\$542	\$1,349		\$16,188.00
	Parent Activities			\$400.00	\$200.00	\$152	\$400		\$4,800.00
	Equipment					\$197	\$574		\$6,888.00
	Social Workers			\$4,654.00	\$4,654.00	\$1,469	\$3,231		\$38,772.00

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**Community Based Head Start and PreK Programs**

Models	Multi-Cultural Pre-K Community-Based	Head Start Community Based	MCPS School-Based Pre-K - 2½ hours (Based on average of actual salaries) 97 classes (avr. Class size 20 -22) (1)	MCPS School-Based Head Start 3 1/4 hours (Based on average of actual salaries) 33 classes (2)	MCPS School-Based FD HS-Title I Supplemental (21 classes) to be combined with (2) for Full-day (Based on average of actual salaries) (3)	MCPS Head Start classes (costs based on two immediate left columns) (should be close to MCPS allotment)		
Field Trips			\$455.00	\$455.00	\$274	\$292	\$3,504.00	
Fringe/benefits					\$28,292	\$41,449	\$936,078.00	
Staff Development						\$515	\$6,180.00	
<b>Total MCPS Costs</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$31,697.00</b>	<b>\$31,427.00</b>	<b>\$98,711</b>	<b>\$151,473</b>	<b>\$71,826</b>	<b>\$3,326,013.08</b>
<b>Ages of Children served</b>	3 and 4 years	3 and 4 years	3 and 4 years	4 years	3 and 4 years	4 years only		
<b>Child Care Subsidies</b>	None	Program provides support to families in obtaining subsidies for wrap around services	Participation in subsidies strongly suggested	N/A	N/A	N/A		
<b>Eligibility</b>	English Language Learning	English Language Learning and FARMS	Head Start/ Fed Poverty Level	Federal/State FARMS level	Fed Poverty Level	Fed Poverty Level		
<b>Length of service year</b>	12 months	12 months	12 months	10 months + summer ELO if Title I	10 months + Summer ELO if Title I. Head Start Summer School (100 seats)	10 months + Summer ELO Head Start Summer School ( 100 seats)		
<b>Child Care wrap around services</b>	Available on site	Available in classroom; subsidies and scholarships available	Parents use subsidies to pay for additional hours.	Parents arrange for either before or after	Parents arrange for either before or after	Parents arrange for either before or after		
<b>Teacher qualifications</b>	minimum AA, pursuing BA in Early Childhood Education	BA in Early Childhood Education, minimum AA pursuing BA in ECE	CDA/ HS Standards (NAEYC/ MSDE)	MSDE Early Childhood Certified	MSDE Early Childhood Certified	MSDE Early Childhood Certified		
<b>Curriculum</b>	Aligned with MCPS PreK curriculum	Aligned with MCPS PreK curriculum	Aligned with MCPS PreK curriculum	MCPS Pre-K curriculum	MCPS Pre-K curriculum	MCPS Pre-K curriculum		

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**Community Based Head Start and PreK Programs**

Models	Multi-Cultural Pre-K Community-Based		Head Start-Community Based	MCPS School-Based Pre-K - 2½ hours (Based on average of actual salaries) 97 classes (avr. Class size 20 -22)  (1)	MCPS School-Based Head Start 3 1/4 hours (Based on average of actual salaries) 33 classes (2)	MCPS School-Based FD HS-Title I Supplemental (21 classes) to be combined with (2) for Full-day (Based on average of actual salaries)  (3)	MCPS Head Start classes (costs based on two immediate left columns) (should be close to MCPS allotment)
Training requirements	Child care licensing requirements	Child care licensing requirements	HS Inst. and other HS training	Pre-k Inst./Volun. cohorts	Pre-k Inst./HS Inst./Volun. cohorts	Pre-k Inst./HS Inst./Volun. cohorts/3 days of FDHS training	
Nutrition support	Snack Provided	Participates in USDA Food Program, snacks and lunch	Each child must receive meals and snacks that provide at least 1/3 of the child's daily nutritional needs; lunch and snack	FARMS participation	FARMS participation	FARMS participation	
Assessment tool	ECOR used	ECOR used	MCPS-AP, ECOR	MCPS-AP, ECOR	MCPS-AP, ECOR	MCPS-AP, ECOR	

(1)

**Community Based Head Start and PreK Programs**

Models	Multi-Cultural Pre-K Community Based		Head Start Community Based	MCPS School-Based Pre-K - 2½ hours (Based on average of actual salaries) 97 classes (avr. Class size 20 -22)  (1)	MCPS School-Based Head Start 3 1/4 hours (Based on average of actual salaries) 33 classes (2)  (2)	MCPS School-Based FD HS-Title I Supplemental (21 classes) to be combined with (2) for Full-day (Based on average of actual salaries)  (3)	MCPS Head Start classes (costs based on two immediate left columns) (should be close to MCPS allotment)
Supports offered	Mentor funding not available in FY10	Mentor funding not available in FY10	Head Start Instructional Specialists; psychologists, speech path., social workers, admin.	staff developer, EC specialist, reading specialist, psychologists, speech path., social workers, admin.	staff developer, EC specialist, reading specialist, psychologists, speech path., social workers, admin.	staff developer, EC specialist, reading specialist, psychologists, speech path., social workers, admin.	
	Early Childhood Mental Health Consultation	Early Childhood Mental Health Consultation	related services outlined above	related services outlined above	related services outlined above	related services outlined above	
	Health Consultation for staff	Health Consultation for staff	HS nurse/dental hygn.	Health aide/HS/PK nurse	Health aide/HS/PK nurse/dental hygn.	Health aide/HS/PK nurse/dental hygn.	
	Parents required to volunteer 4 hours/month	Family Support Activities	Parent Involvement as per HS Performance Standards, HS Policy Council	Parent outreach, education, policy council, volunteers, outreach from FSW	Parent outreach, education, volunteers, outreach from Family Service Worker, Parent Involvement, Policy Council, per Head Start Performance Standards		
	Frequent parent workshops, including health information	Frequent parent workshops, including health information	Parent education, family partnership agreements, shared governance, Family Nights	Math and Literacy Nights, Literacy outreach, Parent Education, Parent Academy	Parent education, family partnership agreements, shared governance, Family Nights, Parent Academy	Parent Education, family partnership agreements, shared governance, Family Nights, Parent Academy	
	Not Accredited	Accredited by MSDE	Requires program to be accredited, licensed according to COMAR	Meets state COMAR requirements	Meets state COMAR requirements and Federal Head Start Performance Standards	Meets state COMAR requirements and Federal Head Start Performance Standards	

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**Community Based Head Start and PreK Programs**

Models	Multi-Cultural Pre-K Community-Based		Head Start- Community Based	MCPS School-Based Pre-K - 2½ hours (Based on average of actual salaries) 97 classes (avr. Class size 20 -22)  (1)	MCPS School-Based Head Start 3 1/4 hours (Based on average of actual salaries) 33 classes (2)	MCPS School-Based FD HS-Title I Supplemental (21 classes) to be combined with (2) for Full-day (Based on average of actual salaries)  (3)	MCPS Head Start classes (costs based on two immediate left columns) (should be close to MCPS allotment)
	Staff includes Parent Resource Coordinator (currently vacant)	Staff includes Parent Resource Coordinator	Each site has Family Service Worker assigned, as well as use of HS Parent Volunteer Coordinator	Family service worker assigned to each site as well as use of Parent Involvement Specialist, Social Worker, Instructional Specialist, special needs teacher, speech, psychologist, and ESOL teacher	Family Service Worker assigned to each site as well as use of Parent Involvement Specialist, Social Worker, Instructional Specialist, special needs teacher, speech, psychologist, and ESOL teacher	Family Service Worker assigned to each site as well as use of Parent Involvement Specialist, Social worker, instructional specialist, Special needs teacher, psychologist, and ESOL teacher	
	Bi-lingual teachers/staff	Bi-lingual teachers/staff	Head Start performance standards require at least 1 staff who speaks language of majority of children	Many paraeducators bilingual	Many paraeducators bilingual	Many paraeducators bilingual	
			Dental screenings and follow up	Referral to resources	Dental screenings and follow up	Dental screenings and follow up	
			Vision Screenings	Vision Screenings	Vision Screenings	Vision Screenings	
			Head Start School Health Nurses	Health Nurses Available at Schools	Head Start School Health Nurses,	Head Start School Health Nurses	
			Medical evaluations	Medical consult as needed-referral	Medical consult as needed-referral	Medical consult as needed-referral	
	Special needs assessments	Special needs assessments	Special needs assessments	Special needs identification and assessment process	Special needs identification and assessment process	Special needs identification and assessment process	

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**Community Based Head Start and PreK Programs**

Models	Multi-Cultural Pre-K Community-Based		Head Start- Community Based	MCPS School-Based Pre-K - 2½ hours (Based on average of actual salaries) 97 classes (avr. Class size 20 -22)  (1)	MCPS School-Based Head Start 3 1/4 hours (Based on average of actual salaries) 33 classes (2)	MCPS School-Based FD HS-Title I Supplemental (21 classes) to be combined with (2) for Full-day (Based on average of actual salaries)  (3)	MCPS Head Start classes (costs based on two immediate left columns) (should be close to MCPS allotment)
Challenges	Recruitment of qualified staff		Recruit qualified staff	Recruit qualified staff	Recruit qualified staff	Recruit qualified staff	
	Staff turnover		Staff turnover	Normally occurring transfers and retirements	Normally occurring transfers and retirements	Normally occurring transfers and retirements	
	Program shares space; must pack up all materials each weekend			N/A	N/A	N/A	
			Pay differential between Head Start teacher and rest of staff	MCPS teacher salary scale	MCPS teacher salary scale	MCPS teacher salary scale	
	Child care subsidy, eligibility and copay too high	Child care subsidy, eligibility and copay too high	Child care subsidy, eligibility, and copay too high	N/A	N/A	N/A	
	Not full day		Not full day with child care subsidies (local, state or college)	Not full day	Not full day	Full day	
			Cost and demands of Accreditation	space available in some communities	space available in some communities	space available in some communities	
			limited number of programs willing to partner with Head Start				

# PreK School and Section

	<i>PreK School</i>	<i>86</i>	<i>87</i>	<i>88</i>	<i>89</i>	<i>Variance</i>	<i>Total</i>	
L	100-Clopper Mill ES*			22	23	5	45	45
E	106-Fox Chapel ES			22	22	4	44	89
E	108-Lake Seneca ES				20	0	20	109
L	111-Daly ES			23	22	5	45	154
L	158-McNair ES			22	20	2	42	196
E	159-Carson ES			20	22	2	42	238
L	206-Twinbrook ES*			22	22	4	44	282
E	207-Beall ES**				19	-1	19	301
L	210-Maryvale ES			22	23	5	45	346
E	242-Ride ES**			22	20	2	42	388
L	303-Fairland ES				23	3	23	411
L	304-Broad Acres ES*			22	22	4	44	455
E	305-Jackson Road ES			23	23	6	46	501
E	307-Roscoe Nix ES			23	21	4	44	545
L	309-Burnt Mills ES			23		3	23	568
E	312-Page ES			23	23	6	46	614
L	313-Galway ES			23	21	4	44	658
E	334-Greencastle ES			23	23	6	46	704
L	337-William B. Gibbs, Jr ES			22	21	3	43	747
E	511-Cashell ES			18		-2	18	765
E	514-Resnik ES			22	23	5	45	810
E	518-Brooke Grove ES			20		0	20	830
E	549-Flower Hill ES			23	22	5	45	875
L	552-Washington Grove ES*			19	19	-2	38	913
E	553-Gaithersburg ES			21	22	3	43	956
E	555-Rosemont ES			18	18	-4	36	992
E	556-Mill Creek Towne ES				21	1	21	1013
E	558-Whetstone ES			22	22	4	44	1057
E	559-Brown Station ES*			19	20	-1	39	1096
E	563-Summit Hall ES*			22	20	2	42	1138
E	564-South Lake ES*			22	23	5	45	1183
E	566-Fields Road ES			21		1	21	1204
L	568-Stedwick ES			21	23	4	44	1248
E	569-Strawberry Knoll ES				20	0	20	1268
L	747-Drew ES			22	23	5	45	1313
L	756-East Silver Spring ES*			21	22	3	43	1356
L	767-Glen Haven ES			18	23	1	41	1397
E	771-Rolling Terrace ES*			22	23	5	45	1442

(86)AM PreK, (87)PM PreK, (88)AM PreK, (89)PM PreK

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	<i>PreK School</i>	<i>86</i>	<i>87</i>	<i>88</i>	<i>89</i>	<i>Variance</i>	<i>Total</i>	
E	772-Viers Mill ES*			20	21	1	41	1483
E	774-Highland ES*			20	21	1	41	1524
E	776-Montgomery Knolls ES*			22	22	4	44	1568
E	777-Weller Road ES*			23	22	5	45	1613
E	779-Sargent Shriver ES			21	16	-3	37	1650
E	780-Bel Pre ES	22	22	21	20	5	85	1735
L	786-Georgian Forest ES*			20	16	-4	36	1771
L	788-Wheaton Woods ES*			22	21	3	43	1814
E	791-New Hampshire Estates ES*			9	14	-2	23	1837
L	794-Rosemary Hills ES			23	23	6	46	1883
E	795-Rock View ES			23	20	3	43	1926
L	797-Harmony Hills ES*			20	21	1	41	1967
E	803-Forest Knolls ES			20	22	2	42	2009
L	805-Kemp Mill ES			22	21	3	43	2052
E	807-Brookhaven ES				22	2	22	2074
		22	22	994	1036	129	<b>2074</b>	

(86)AM PreK, (87)PM PreK, (88)AM PreK, (89)PM PreK

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# Head Start School and Section

	Head Start School	*80	81	82	83	84	85	Variance	Total	
L	100-Clopper Mill ES*		20					0	20	20
E	110-McAuliffe ES	20						0	20	40
L	206-Twinbrook ES*		20					0	20	60
E	207-Beall ES**	16						0	16	76
L	210-Maryvale ES	20			15			0	35	111
L	229-College Gardens ES**	16						0	16	127
E	242-Ride ES**	17						1	17	144
	285-SS Presbyterian Childrens Ctr (CB)	8						-2	8	152
L	303-Fairland ES	20						0	20	172
L	304-Broad Acres ES*		20					0	20	192
L	552-Washington Grove ES*		20					0	20	212
E	559-Brown Station ES*		20					0	20	232
E	561-Watkins Mill ES*		20					0	20	252
E	563-Summit Hall ES*		20					0	20	272
E	564-South Lake ES*		20					0	20	292
E	569-Strawberry Knoll ES						12	0	12	304
	579-Montgomery College at Rockville	18						-2	18	322
E	607-Bells Mill ES**	16						0	16	338
E	706-Clearspring ES	20						0	20	358
L	756-East Silver Spring ES*		20					0	20	378
E	771-Rolling Terrace ES*		20					0	20	398
E	772-Viers Mill ES*		20					0	20	418
E	774-Highland ES*		20					0	20	438
E	776-Montgomery Knolls ES*		20					0	20	458
E	777-Weller Road ES*		20					0	20	478
L	786-Georgian Forest ES*		20					0	20	498
L	788-Wheaton Woods ES*		20					0	20	518
L	790-Arcola ES*		20					0	20	538
E	791-New Hampshire Estates ES*		20	20	15	20		0	75	613
L	797-Harmony Hills ES*		20					0	20	633
E	817-Glenallen ES						14	2	14	647
		171	380	20	30	20	26	-1		<b>647</b>
								<b>Funded Level:</b>		-1

\*\*3/4 mix Head Start Classes are Beall, Bells Mill, College Garden, and Sally Ride

\* (80)AM HS, (81)Full HS, (82)Full HS, (83)AM HS 3's, (84)Full HS, (85)4Hrs or 6Hrs HS

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**Yao, Vivian**

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**From:** Bacquie, Janine G. [Janine\_G\_Bacquie@mcpsmd.org]  
**Sent:** Tuesday, April 06, 2010 9:24 AM  
**To:** Yao, Vivian  
**Cc:** Morrison, Sylvia K.; Molina, Elda; McGuire, Essie; Spatz, Marshall  
**Subject:** FW: Pre-K HS chart for council with edits

Good Morning Vivian,

Please see the answers below to your questions about the Prekindergarten and Head Start program. I have also included an update on the status of the current MCPS Prekindergarten and Head Start enrollment process for next year (FY11), which began on March 1. Please let us know if more information needed.

Thank you,  
 Janine

Janine Bacquie  
 Director  
 Division of Early Childhood Programs and Services  
 Montgomery County Public Schools  
 4910 Macon Road Room 200  
 Rockville, MD 20852  
 301-230-0691phone  
 301-230-3052 fax  
 Janine\_G\_Bacquie@mcpsmd.org

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 Lilian Katz

**From:** Yao, Vivian [mailto:Vivian.Yao@montgomerycountymd.gov]  
**Sent:** Monday, March 29, 2010 5:46 PM  
**To:** Spatz, Marshall C.; Morrison, Sylvia K.  
**Cc:** Bacquie, Janine G.; Garvey, Kate; McGuire, Essie  
**Subject:** Questions for HHSED

Hello All,

I hope you are doing well. In preparing for the joint HHS and Education Committee budget review meeting on April 16<sup>th</sup>, I was hoping to get the following updates by April 7<sup>th</sup>.

- Enrollment and class updates for Head Start and pre-kindergarten programs for the current school year;

MCPS Prekindergarten and Head Start enrollment

(51)

	<b>Funded Level</b>	<b>Actual</b>
Head Start	648	648 (618 of the 648 seats are MCPS classes)
MCPS Pre-K (budgeted allocation)	1945	2072 (Includes 127 additional students served over budgeted allocation)

The number of children who are currently receiving pre-kindergarten services who are over income requirements (above 185% of the federal poverty level);

#### Income Eligibility and Prekindergarten Enrollment

Montgomery County Public Schools (MCPS) did not accept any children into the program that did not meet income eligibility requirements for Pre-K. There was no additional room to consider and enroll non-income eligible children, and also any 3-year-old children who were within 6 weeks of turning age four, as allowable under the (Code of Maryland Regulations) COMAR early entrance to prekindergarten provision.

Please confirm that an increase of \$423,440 is provided in the SY2010-2011 budget to support a projected increase of 140 children for pre-kindergarten services in seven additional pre-kindergarten classes;

#### MCPS Operating Budget includes prekindergarten expansion

As documented in the MCPS Operating Budget, Chapter 4, page 55, \$423,440.00 is provided in the FY2010-2011 budget to support the provision of seven additional classrooms for prekindergarten growth. Based on enrollment projections, documented on page 7 of the Operating Budget, there is a projected enrollment increase of 140 prekindergarten students for next school year. Three of these seven classes were added in October 2009, at Sargeant Shriver, Fairland, and William Gibbs Elementary Schools, due to an unprecedented number of income children applying for prekindergarten this past fall. Additionally, there were single half-day classes at these three locations which obviated classroom set up costs. These sites were selected using enrollment data from the current school year in an effort to avoid overcrowding and maintain reasonable class sizes in current prekindergarten classrooms.

The four additional prekindergarten classes that are proposed for FY2010-2011 are targeted in areas with high concentrations of four-year-old children. The proposed locations are centrally located in wider areas of need, and easily align with MCPS transportation routes, so that a maximum number of children from different attendance areas may be served. The proposed prekindergarten class sites for next year are located at Watkins Mill, Germantown, Broad Acres, and Dr. Charles Drew elementary schools.

*In compliance with the Bridge to Excellence in Public Schools Act of 2002*, MCPS must accommodate any 4-year-old child whose parents request a prekindergarten experience, if they meet Free and Reduced Priced Meals (FARMS) guidelines. All of these children must be immediately placed, and no child may be placed on a waiting list. Class sizes across the program are continuously monitored via weekly enrollment reports.

Status update on the current full-day Head Start program and expectations for the program for the next school year (e.g., number of classes, locations, and costs, funding streams).

#### Full-Day Head Start Class Update:

During the 2009-2010 school year, MCPS added 8 new full-day Head Start classes in selected Title I schools as part of the MCPS Early Success Performance Plan. This brought the systemwide total to 21 full-day classes in 19 schools. Ongoing training and supports were provided for teachers and paraeducators in the full-day classes. Staff who were new to the full-day Head Start program received training prior to the

start of the school year, to familiarize themselves with new schedules, expectations, and research-based strategies. Both new and experienced full-day teachers and paraeducators received three additional trainings during the year to ensure effective implementation of curriculum.

The full-day Head Start program offers numerous advantages for Montgomery County's most economically disadvantaged young learners, living at or below the federal poverty level, and provides them with opportunities to develop essential skills necessary for school success. Full-day classes afford students additional time for literacy and mathematics instruction as well as increased opportunities for social interaction and oral language and vocabulary development. The full-day Head Start program benefits the community as well, with decreased child care expenses for parents and fewer transitions for children during the school day.

Full-day Head Start classes are located in the following Title I elementary schools: Arcola, Broad Acres, Brown Station, Clopper Mill, East Silver Spring, Harmony Hills, Highland, Georgian Forest, Montgomery Knolls, New Hampshire Estates, Rolling Terrace, South Lake, Summit Hall, Twinbrook, Viers Mill, Washington Grove, Watkins Mill, Weller Road, and Wheaton Woods.

Preliminary studies by the Office of Shared Accountability (OSA) have shown that the additional instructional time in full-day Head Start classes has contributed to greater academic achievement in reading. For females, Hispanic students, and students receiving English for Speakers of Other Languages (ESOL) services show the largest gains. OSA will continue to study program effects by student subgroups and schools. A new OSA report of findings will be published later this spring.

We have also asked DHHS to update the chart the Pre-K and Community-based Head Start chart that has been reviewed by the Council in previous years.

#### Funding:

All 21 full-day Head Start classes for FY2010-2011 will be funded through federal Head Start grant, MCPS local operating budget, and Title I dollars. Associated program and per pupil costs are spelled out in the attached chart.

#### Prekindergarten Application Progress for 2010-2011 School Year

Since the March 1, 2010, the 2011 school year enrollment kick-off date, 969 income-eligible families have applied to MCPS for enrollment in the Prekindergarten program for next year. Staff have interacted with over 2,400 families who have inquired about the program through walk-in registration. Registration sessions are offered throughout the week, with some additional Saturday and evening hours for the convenience of working parents.

We appreciate your cooperation in working with DHHS to provide updated numbers for MCPS programs. Please let me know if you have any questions, and thanks very much for your help.

Vivian Yao

Legislative Analyst

Montgomery County Council

240-777-7820 (phone)

240-777-7888 (fax)

**Enrollment**

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**Yao, Vivian**

---

**From:** Bacquie, Janine G. [Janine\_G\_Bacquie@mcpsmd.org]  
**Sent:** Wednesday, April 14, 2010 12:43 PM  
**To:** Yao, Vivian  
**Subject:** MCPS Pre-K Head Start enrollment information for council

Hello Vivian,

Please see the attached enrollment reports. As you can see, there are many classrooms that are enrolled with more than 20 children. There have been significant increases in the number of low income families applying for the program. Although not specifically noted on the attached enrollment report, in classes that are mixed-aged 3 and 4 year olds, and three year old only classes, the ratio of students to adults students is lower.

- There are 4 mixed aged Head Start classes that serve three and four year olds together.
- There are two Head Start classes that serve 3 year olds only.
- There were 52 three year old children enrolled in MCPS Head Start classes this year.

In addition to the enrollment data, it just occurred to me that there are two relevant publications that reference the work in Head Start expansion that might be of interest to the county council. Certainly you can review and decide. The two attached publications of the Pre-K Now/Pew Center of The States Campaign highlight Montgomery County's efforts at using Title I dollars to support preschool and expand the day for many children in the Head Start program. Also, the AARA Title I Early Childhood Report also documents these Montgomery County Head Start expansion efforts and references a Webinar that Dr. Weast was invited to host last spring through the Pre-K Now/Pew Organization about this specific Head Start expansion. MCPS has received lots of positive feedback about setting a national example for other districts to follow to allocate Title I monies for early childhood specific programs and or to expand existing programs..

Thanks!  
 Janine

Janine Bacquie  
 Director  
 Division of Early Childhood Programs and Services  
 Montgomery County Public Schools  
 4910 Macon Road Room 200  
 Rockville, MD 20852  
 301-230-0691 phone  
 301-230-3052 fax  
 Janine\_G\_Bacquie@mcpsmd.org

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"Always assume that the people you work with have the capacities for greatness, creativity, courage and insight. Occasionally this assumption will be wrong, perhaps. But if you always make it, you will be much more likely to uncover, encourage, strengthen, and support these qualities".

Lilian Katz

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4/15/2010



## 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, 5<sup>th</sup> floor  
Rockville, MD 20850

Ms. Kate Garvey, Chief  
Children, Youth & Family Services  
401 Hungerford Drive, 5<sup>th</sup> 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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www.fs-inc.org

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Ms. Ahluwalia  
Ms. Kate Garvey  
Page Two  
May 3, 2010

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.

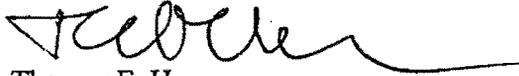
Moreover, the combination of center based childcare now offered by FSI; early childhood education and training offered by FSI and CF; and the strong provider relationships already in place for both organizations ensures that this program is a part of a thoughtful system. Also, this model leverages a 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  
Ms. Kate Garvey  
Page Three  
May 3, 2010

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	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 109,025</b>	<b>\$ -</b>	<b>\$ 109,025</b>	

### 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
<b>Total Personnel Expenses</b>				<b>\$ 56,187</b>		<b>\$ 19,171</b>	<b>\$ 75,358</b>	

#### B. Indirect/Administration, if applicable

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

#### C. Direct (Operating) Expenses

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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
<b>Total Operating Expenses</b>	<b>\$ 20,640</b>	
<b>D. Capital Expenses, if applicable</b>		
Description	Cost	Justification of Costs
	\$ -	
	\$ -	
	\$ -	
	\$ -	
<b>Total Capital Expenses</b>	<b>\$ -</b>	

Approved by: (for the Vendor)

Signature \_\_\_\_\_  
 Name: \_\_\_\_\_  
 Title: \_\_\_\_\_

\_\_\_\_\_  
 Date

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

Signature \_\_\_\_\_  
 Name: \_\_\_\_\_  
 Title: \_\_\_\_\_

\_\_\_\_\_  
 Date

**FUNDING RECOMMEDATIONS AND REQUESTS  
FOR CENTRO FAMILIA**

<b>FY10 Contract</b>	<b>FY11 Council Grant Request</b>	<b>CE Recommended FY11</b>	<b>Type of Award</b>	<b>Service</b>
\$ 44,507	\$ -	\$ -	Early Childhood Services Contract	Pre-K - Escuelita
\$ 215,593	\$ -	\$ -	Early Childhood Services Contract	Pre-K - Escuelita
\$ 109,084	\$ -	\$ 61,084	Early Childhood Services Contract	Outreach services
\$ 80,000	\$ 85,875	\$ -	Community Grant	Family Childcare Network
\$ -	\$ 27,260	\$ -	Community Grant	Child Development Associate Training
\$ -	\$ -	\$ 50,000	Community Grant	Transition support

***Escuelita***

Centro Familia received two contracts in FY10 for a total of \$262,701 to provide a community-based, year-round Pre-K program which consists of a three hour educational program and support services. The program uses a pre-kindergarten aligned curriculum. The current program has the capacity to serve 15 three year-olds and 15 four year-olds. Centro Familia reports that there are 41 families interested in its Pre-K services in FY11.

The Department has explained that this contract was selected for elimination because the service was going out for bid, creating the possibility of program transition, and the Board of Education was recommending an expansion of Pre-K that might serve children who would have attended La Escuelita. The April 28 letter from Board President O'Neill and the Superintendent attached at ©12-15 confirms that MCPS will be able to serve all age and income eligible four-year old children who might otherwise have been served by La Escuelita. The letter 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.

In discussing this reduction, Councilmembers Navarro and Trachtenberg requested an explanation of how existing community-based and MCPS Head Start and pre-kindergarten programs fit into an overall strategic plan for serving low-income, at-risk populations including program objectives, partners involved, and how programs are provided oversight and managed. Specific data was also requested comparing the costs of the two community-based pre-kindergarten programs. The Department's responses to the Committees' requests are attached at ©43-53.

***Outreach Services Contract Reduction***

The Executive originally proposed the continuation of the contract with Centro Familia for outreach services at a reduced level of \$61,084 for FY11 from \$109,084 in

(9)

FY10. The outreach contract provided for early literacy learning parties, office coverage, and telephone assistance for Latino care givers and parents. The contract was reduced by \$20,000 in the FY10 Savings Plan, Round 2. The organization serviced 2,833 callers in FY09 and is anticipated to serve an estimated 2,437 callers in FY10.

Councilmember Navarro requested information about the specific services provided by the organization and expressed concern about how the outreach services relate to other services that receive County support including hotlines and patient navigators. The Department response is attached at ©44.

### ***Centro Familia Community Grants***

There are three FY11 proposed Community Grants related to Centro Familia, one originally proposed by the County Executive, and two submitted by the organization through the Council grants process. Two of the three grants are specifically related to the potential merger between Centro Familia and Family Services, Inc.

#### **1. Family Child Care Network: Listos para La Escuelita.**

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 the school readiness of 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. The County Executive did not recommend funding for these services in FY11.

#### **2. Child Development Associate Training**

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. The organization would help Latina child care providers with Child Development Associate certification obtain the required training to renew their CDA certificate.

#### **3. County Executive Recommended Community Grant for Centro Familia**

In the March 15 budget, the County Executive recommended a Community Grant for Centro Familia of \$50,000 for general operating funds limited to facilitate the transition of its services to another nonprofit.

Centro Familia and Family Services, Inc. have been in extensive merger discussions and jointly submitted a grant application outlining the proposed use of the funds recommended by the County Executive. Under a merger, Centro Familia would

dissolve and no longer be a separate nonprofit organization. It would become a program of Family Services, Inc. with the objective of retaining its unique culture of service delivery within the larger administrative capabilities of the larger organization. The bulk of the funds under this grant would be used to convert and set up computer, accounting, payroll, human resource and client records from Centro Familia to Family Services, Inc. A more detailed description of each budget item is attached on ©54-55.

The two organizations have explained that for FY10 Centro Familia has assigned its rights and obligations to Family Services, Inc. for its three current County contracts: Pre-K Escuelita, Outreach Services, and Family Child Care Network- Listos para La Escuelita. All employees paid by these contracts are now Family Services, Inc. employees.

**CYF Responses to Council Staff Questions:**

An explanation of how existing community-based and MCPS Head Start and Pre-Kindergarten programs fit into an overall strategic plan for serving low-income, at-risk populations including program objectives, partners involved, and how programs are provided oversight and managed.

High quality early childhood services are a critical part of the continuum of services for low income families in Montgomery County. Services are provided in communities of greatest need and supports are provided for families of the enrolled children. Having children fully ready for school equips them for future success in life. The County recognizes early childhood services as a foundational prevention strategy. Some of the key partners who have been involved in early childhood efforts in the County are: MCPS, MSDE, the Collaboration Council, child care providers, family child care providers, Centro Nia, Centro Familia, MHA, Family Services, the Organization of Child Care Directors, the Montgomery County Family Child Care Association, Montgomery College, JSSA, the Lourie Center, the League of Women Voters, MAEYC, Montgomery County Child Care Association, the Resource and Referral Center, Child Care Subsidy Program, and the Commission on Child Care.

**Community-based Pre-K Program Outcomes, Measures, and Instruments**

Outcomes

The general outcome the County seeks is the improved school readiness of young children not previously reached by other early childhood programs. The results will be measured and reported on a regular basis.

Measures

- a. The Contractor must ensure that recruitment of families has succeeded in full enrollment of the program, with 90 percent of the children eligible for Free and Reduced Meal Services (FARMS), or children are English Language Learners, or children are facing barriers to school readiness.
  
- b. The Contractor must ensure that families and children are linked with needed community services.
  
- c. The Contractor must ensure that the assessment of children shows that they have enhanced:
  - 1) social and personal skills;
  - 2) language and literacy skills;
  - 3) mathematical thinking skills;
  - 4) scientific thinking skills;
  - 5) skills in social studies;
  - 6) skills in the arts; and
  - 7) skills in physical development.

### Instruments

The Contractor must use the following instruments to measure outcomes under this Contract:

- a. Early Childhood Observation Record (ECOR) or an assessment tool that is correlated with the state-recommended curriculum implemented in the program. The contractors must summarize observations for each child at least twice per year and forward results for each child to the County's designated representative.
- b. Contractors must ensure that the State-required Children's Health Inventory, Staff Health Requirements and First Aid Certifications are completed within the first reporting period.
- c. Early Childhood Environment Rating Scale (ECERS) - the selected entities must allow a visit from a qualified ECERS observer as assigned by the County within one month of this Contract's execution, with a second visit to be repeated again at the end of each contract year. These assessments will be used by the County for comparison purposes and evaluation of the learning environment.

### Reports

- a. The Contractor must provide to the County monthly updates on recruitment and enrollment and daily attendance records of children participating in the program in a format approved by the County.
- b. The Contractor must provide to the County monthly reports, submitted by the 10<sup>th</sup> day after the end of the month, that include program activities, progress towards achieving outcomes, and assessment of children's progress.

The Committee specifically requested for a detailed description of the outreach and referral services provided by Centro Familia.

The current contract for outreach and referral services, awarded to Centro Familia through a Request for Proposals, supported central office functions and telephone assistance for Spanish-speaking child care providers who are both licensed and unlicensed and for parents who need to be linked to DHHS and community-based programs. The contract was directed at families and caregivers who have been unable to access early childhood and social services programs due to barriers such as language, literacy, and transportation.

The referral component was to follow up on referrals from the Montgomery County Child Care Resource and Referral Center to families with young children who had not been able to access licensed or quality child care programs. The families had barriers such as high costs, transportation or language or other significant barriers. They were required to act as a facilitator in enrolling at risk families in the child care subsidy programs. In FY08, Centro Familia received 3,227 calls and in FY09, 2,833.

Councilmember Ervin requested an itemized program budget and comparison of the Centro Familia and Centro Nia programs.

The budgets and side by side program descriptions for Centro Familia and Centro Nia are attached.

**Yao, Vivian**

---

**From:** Garvey, Kate  
**Sent:** Thursday, April 29, 2010 10:26 AM  
**To:** Yao, Vivian  
**Cc:** Mayo, Kim; Clore, Carol; White, Sherry D. (HHS)  
**Subject:** additional reporting/monitoring language

Vivian,

This is the additional language that I would like to be added to the information on submitted earlier this week.

Thank you,  
Kate

The Contractor must submit monthly invoices and supporting documentation in a format approved by the County no later than 15 days following the end of each month. Upon receipt, acceptance and approval of the Contractor's invoice, the County will make payment, net 30 days, for expenses incurred by the Contractor in providing the goods and services described in this Contract. All required reports and other supporting documentation must be provided with the Contractor's monthly invoice. Invoices must be sent to the Program Monitor designated by the County.

***Kate Garvey, Chief***

*Children, Youth and Family Services  
Montgomery County Department of Health and Human Services  
401 Hungerford Drive, 5th Floor  
Rockville, Maryland 20850  
Voice: 240-777-1223 Facsimile: 240-777-1494*

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Community Based Head Start and PreK Programs

Community Based Head Start and Prek Programs

Models		Community-based Pre-K	
Program Names		Escuelita	CentroNia
Method of award		RFP	RFP
Children's Capacity		30	40
Number of Children Enrolled		30	40
Total funding		\$262,701.00	\$343,399.00
Total Funding per child		\$8,756.70	\$8,584.98
Hours of service per day		3	8
FY10 Contract Amount	Personnel	\$145,963.00	\$183,388.00
	Fringe Benefits	\$32,112.00	\$36,677.00
	Operating Expenses	\$84,626.00	\$123,334.00
	Capital Expenses	\$0.00	\$0.00
	<b>Total</b>	<b>\$262,701.00</b>	<b>\$343,399.00</b>
Ages of Children served		3 and 4 years	3 and 4 years
Child Care Subsidies		None	Program provides support to families in obtaining subsidies for wrap around services
Eligibility/Target Group		English Language Learners	English Language Learning and FARMS
Length of service year		12 months	12 months
Child Care wrap around services		Available on site	Available in classroom; subsidies and scholarships available
Teacher qualifications		Minimum AA, pursuing BA in Early Childhood Education	BA in Early Childhood Education, minimum AA pursuing BA in ECE
Curriculum		Aligned with MCPS PreK curriculum	Aligned with MCPS PreK curriculum
Training requirements		Child care licensing requirements	Child care licensing requirements

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Community Based Head Start and PreK Programs

Models	Community-based Pre-K	
<b>Nutrition support</b>	Snack Provided	Participates in USDA Food Program, snacks and lunch
<b>Assessment tool</b>	ECOR used	ECOR used
<b>Supports offered</b>	Mentor funding not available in FY10	Mentor funding not available in FY10
	Early Childhood Mental Health Consultation	Early Childhood Mental Health Consultation
	Health Consultation for staff	Health Consultation for staff
	Parents required to volunteer 4 hours/month	Family Support Activities
	Frequent parent workshops, including health information	Frequent parent workshops, including health information
	Not Accredited	Accredited by MSDE
	Staff includes Parent Resource Coordinator (currently vacant)	Staff includes Parent Resource Coordinator
	Bi-lingual teachers/staff	Bi-lingual teachers/staff
	Special needs assessments	Special needs assessments
<b>Challenges</b>	Recruitment of qualified staff	Child care subsidy, eligibility and copay too high
	Staff turnover	
	Program shares space; must pack up all materials each weekend	
	Child care subsidy, eligibility and copay too high	
	Not full day	

(47)

## DHHS Budget

Jul-09

Agency/Organization Name:	CentroNia
Address:	1345 University Blvd, East
City, State, Zip Code:	Takoma Park, MD 20912
Contact Person:	Rosalba Acosta
Phone/Fax/E-Mail:	301-874-7005/301-543-8340/racosta@centronia.org
Contract Number:	8644330012-AA

SEP 25 2009

*Attachment A*  
*Page 1 of 3*

### BUDGET SUMMARY

Category	FY 2010 Budget			Notes:
	Contract Funding (Montgomery County)*	Other Sources of Funding	Organizational Total	
A. Salary (Salary)	\$ 183,388.00	\$ 56,000.00	\$ -	Do not include fringe in salary line
Fringe Benefits (20% of Personnel Expenses)	\$ 36,677.60	\$ 10,000.00	\$ -	Include the % used to calculate fringe benefits
B. Indirect and Administration (___% of contract budget)	\$ -	\$ -	\$ -	Include the % for administrative/overhead costs
C. Operating Expenses	\$ 123,334.40	\$ 40,000.00	\$ -	
D. Capital Expenses	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 343,400.00</b>	<b>\$ 106,000.00</b>	<b>\$ -</b>	

### 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
Site Director		40%	\$ 80,000.00	\$ 32,000.00	20%	6,400.00	\$ 38,400.00	1 FT Site Director - day to day operations
Teachers		100%	\$ 64,800.00	\$ 64,800.00	20%	12,960.00	\$ 77,760.00	2 FT Teachers
Assistant Teachers		100%	\$ 57,000.00	\$ 57,000.00	20%	11,400.00	\$ 68,400.00	2 FT Assistant Teachers
Program/Family Support Worker		44%	\$ 32,250.00	\$ 14,053.00	20%	2,810.60	\$ 16,863.60	1 FT Support Worker - to attend to the need of families
Administrative Assistant		20%	\$ 26,475.00	\$ 5,295.00	20%	1,059.00	\$ 6,354.00	1 FT Admin Assist - to provide admin support
Food Handler		20%	\$ 23,600.00	\$ 4,720.00	20%	944.00	\$ 5,664.00	1 FT Food Handler
IT Support		3%	\$ 70,000.00	\$ 2,100.00	20%	420.00	\$ 2,520.00	1 IT Support - to provide tech assistance

*FS*

Translation Services		3%	\$ 34,000.00	\$ 1,020.00	20%	204.00	\$ 1,224.00	1 staff member to provide translation services in english and spanish
Custodian/Maintance		20%	\$ 12,000.00	\$ 2,400.00	20%	480.00	\$ 2,880.00	1 PT custodian - to clean facility
<b>Total Personnel Expenses</b>			<b>\$ 400,125.00</b>	<b>\$ 183,388.00</b>		<b>36,677.60</b>	<b>\$ 220,065.60</b>	

**B. Indirect/Administration, if applicable**

Expense Category	Cost	% of Contract
Total Indirect and Administration	\$ -	

*Attachment A  
Page 2 of 3*

(49)

**C. Direct (Operating) Expenses**

Expense Category	Cost	Justification of Costs
Consulting	\$ 6,636.97	Sub Teachers 2 hrs per wk per class @ \$14.50 per hr, Art Specialist 1 hr per wk per class @ \$25.00 per hr, Music Specialist 1 hr per week per class @ \$25.00 per hr, Science/Garden Specialist 1 hr per wk per class @ \$20.00 per hr.
Staff Development	\$ 1,380.75	Professional Development
Travel	\$ 687.05	Fieldtrips
Rent	\$ 86,636.25	22.5% of total rent
Utilities	\$ 9,450.00	22.5% of total utilities
Maintenance	\$ 4,209.30	Janitorial and Cleaning Supplies
Telephones/Other Communications	\$ 1,200.00	\$100.00 per month for phone and T1 lines
Equipment & Maintenance	\$ 2,781.55	50% of total copier maintenance/rental
Educational Materials	\$ 3,500.00	\$1,500.00 Assessments, \$1,000.00 Curriculum, \$1,000.00 Educational Supplies
Insurance	\$ 1,280.00	4% of insurance costs
Postage	\$ 240.00	\$20.00 per month for parental letters
Printing	\$ 1,200.00	\$100.00 per month for additional copier print charges
Special Events	\$ 1,982.53	Monthly parent meeting and special family events
Office Supplies	\$ 1,200.00	\$100.00 per month for various office supplies
Audit	\$ 950.00	3% of audit services estimated at \$38,000.00
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
<b>Total Operating Expenses</b>	<b>\$ 123,334.40</b>	

*Attachment A*  
*Page 3 of 3*

**D. Capital Expenses, if applicable**

Description	Cost	Justification of Costs
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
<b>Total Capital Expenses</b>	<b>\$ -</b>	

(3)

CA

## ATTACHMENT A

### DHHS Budget Pre-K

Agency/Organization Name:	Institute for Family Development
Address:	10914 Georgia Av.
City, State, Zip Code:	Wheaton MD 20902
Contact Person:	Pilar Torres
Phone/Fax/E-Mail:	301-754-1801 / 301-754-1803 / ptorres@centro-familia.org
Contract Number:	6644330019-AA
Contract Period:	July 2009-June 2010

### BUDGET SUMMARY

Category	FY2010 Budget			Notes
	Contract Funding (Montgomery County)*	Other Sources of Funding	Organizational Total	
A. Salary (Salary)	\$ 145,963	\$ 242,010	\$ 387,973	
Fringe Benefits (22% of Personnel Expenses)	\$ 32,112	\$ 53,242	\$ 85,354	
B. Indirect and Administration (9% of contract budget)	\$ 21,691			
C. Operating Expenses	\$ 62,935	\$ 167,870	\$ 230,805	
D. Capital Expenses				
<b>Total</b>	<b>\$ 262,701</b>	<b>\$ 463,122</b>	<b>\$ 704,132</b>	

### BUDGET DETAIL

#### A. Personnel Expenses

Position	Incumbent	Annual Salary	FTE	Total Assigned to this line	Fringe Benefit Rate (example 20%-20)	Fringe	Total Salary+Fringe	Position Justification
Executive Director	Pilar Torres	\$ 79,903	14.1659%	\$ 11,319	22%	2,490	13,809	Oversees overall organizational mission and ensures that program outcomes and budget are met.
Programs Director	Erica Serrano	\$ 48,029	19.1613%	\$ 9,203	22%	2,025	11,228	Supervises day to day operations and program staff, prepares monthly program reports

Escuela Director	Rossana Espinoza	\$ 40,902	83.4507%	\$ 34,133	22%	7,509	41,642	Provides curriculum oversight, manages staffing patterns, ensures adequate staff development, and licensing and accreditation issues
Parent Specialist	-Amparo Hincapie -Ediza Vega	\$ 30,437	84.1519%	\$ 25,613	22%	5,635	31,248	Implements family strengthening support services: home visit, parent cafes and trainings, manages parent co-op schedule.
Lead Teacher 1	-Graigni Iguzazuqui -Marina	\$ 31,877	100.0000%	\$ 31,877	22%	7,013	38,890	Manages classroom, implements curriculum and develops daily class plans
Assistant Teacher	-Jaqueline Goetz -Graigni Llor Iguzazuqui	\$ 30,769	100.0000%	\$ 30,769	22%	6,769	37,538	Supports Senior Staff
Floater Teacher	Cecilia Contreras	\$ 13,860	21.9986%	\$ 3,049	22%	671	3,720	Supports staff, prepares snacks, substitutes as needed
<b>Total Personnel Expenses</b>		<b>\$ 275,777</b>		<b>\$ 145,963</b>		<b>32,112</b>	<b>178,075</b>	

**B. Indirect/Administration, if applicable**

Expense Category	Cost	Provisional Indirect rate	Actual Indirect Rate	Actual Indirect Cost	Diff In Indirect Costs
<b>Total Indirect and Administration</b>	<b>\$ 21,691</b>	<b>9%</b>	<b>15%</b>	<b>\$36,151.48</b>	<b>\$14,460.59</b>

**C. Direct (Operating) Expenses**

Expense Category	Cost	Justification of Costs
Consulting	\$ 9,879.00	Operations Management consultant- prepares invoices, manages fiscal procedures, manages facilities and provides HR support 17% FTE (\$5,890); Substitute teachers- replace teachers during training and leave ( \$2,289); Parent training consultant- provides special training for parents (dual language learners, literacy) \$700)
Staff Development	\$ 4,326.00	DHHS PreK staff Registration (\$150 x4) and Travel to Smart Start (\$500 x 4) May 2010 local training for staff (\$1,726)
Travel	\$ 1,585.00	Local miles for Parent specialist Home Visits and staff travel to meetings/training and to purchase supplies /snacks (reimbursement rate obtained from IRS official rate)
Rent	\$ 8,417.00	29 % of rent of classroom, office and parent room (based on SQF usage)
Utilities	\$ 2,755.00	29 % of utilities (based on SQF usage)
Maintenance	\$ 2,900.00	Bus maintenance \$2,300; Playground maintenance \$450; Special cleaning \$150
Telephones	\$ 1,317.00	25% of telephone use (two phone lines and fax) Verizon and Vonage
Other Communications	\$	
Equipment & Maintenance	\$ 250.00	Repairs to all electrical equipment (computers, printers, cameras, etc)
Supplies	\$ 10,370.00	Educational materials and supplies \$4,970; \$2,200 Office supplies; \$3,200 Toner/ink
Insurance	\$ 4,200.00	General Liability/Childcare and Bus Insurance
Postage	\$ 253.00	mailing to families \$0.44 per letter as of sept 2009
Printing	\$ 423.00	Printing of information materials for families
Meals	\$ 8,350.00	Snacks for children (\$696/month)
Accounting	\$ 960.00	4% accounting of total accounting cost. Includes extra effort to prepare invoices.
Direct Payroll Admin Fees	\$ 3,620.00	Payroll fees adjusted to FTE of each staff and program
Field Trips	\$ 2,880.00	Field Trips for children

Parent Incentives	\$	1,000.00	Incentives for parent participation (co-op work)
Special Events	\$	250.00	End of the Year celebration
	\$	-	
<b>Total Operating Expenses</b>	<b>\$</b>	<b>62,935.00</b>	
<b>D. Capital Expenses, if applicable</b>			
<b>Description</b>		<b>Cost</b>	<b>Justification of Costs</b>
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
<b>Total Capital Expenses</b>	<b>\$</b>	<b>-</b>	

MONTGOMERY COUNTY COUNCIL  
**FY 2011 Council Grant Application**

**APPLICANT/AGENCY INFORMATION:**

A. Organization/Agency Name: Institute for Family Development DBA: Centro Familia / Family Services Inc.  
Street Address: 10914 Georgia Ave Silver Spring / 601 E. Diamond Ave, Gaithersburg MD 20877  
Telephone Number(s): 301-754-1801 / 301-840-3202  
Fax Number(s): 301-754-1803 / 301-840-9261  
Executive Director/CEO: Pilar Torres/Thom Harr Contact person if different from Executive Director: \_\_\_\_\_  
Email address for Director and/or Contact: ptorres@centro-familia.org/harrt@fs-inc.org  
Website address (URL) for organization: www.centro-familia.org/wwwfs-inc.org

B. Amount Requested: \$50,000

C. Please check one of the following in each of the 3 categories below: Your response to these questions is for information and categorization purposes only.

Non-Profit agency:

- Non-profit agency incorporated year 2002 or later  
 Non-profit agency incorporated prior to year 2002

Purpose of funding request:

- Requesting operating funds  
 Requesting capital funds

Type of activity to be funded:

- Community Development  
 Economic Development  
 Health, Behavioral Health  
 Services to Older Adults, People with Disabilities  
 Services to Children, Families (includes early childhood programs)  
 Basic Needs, Emergency Services, Housing-related Services  
 Youth Development Services (includes out-of-school time programs such as tutoring, mentoring, academic enrichment, recreation, and gang prevention programs)  
 Other: Please specify: transfer of programs/merger

D. Give a brief summary of your application in the space below:

The proceeds of this grant will be used to transfer the services now provided by the Institute for Family Development (d.b.a. *Centro Familia*) to Family Services, Inc. to place them in the context of a more robust administrative infrastructure and to preserve them for the community. These include microenterprise development and sustainable income for Latino providers of home based child care, a network of child care providers, direct early childhood education and childcare services for the community.

Program Description of Grant Funds Per Line Item-

1. IT Techonology (\$12,000)- Funds for this will be used to convert CF's current systems into FSI's. Purchase of a server, several computers for classrooms, new software for childcare center for compliance and quality, install risk management software and introduction of staff compliance training through Essential Learning.
2. Accountant (\$4,800)- transition of bookkeeping and audit records, set up of new cost centers, payroll and compliance review of all current records. (part of the design team)
3. CFO (\$11,520)- transition of bookkeeping and audit records, set up of new cost centers, payroll and compliance review of all current records. This will ensure that going forward all CF's auditing and bookkeeping in being done under the strict administrative guidelines of Family Services, Inc. (part of the design team)
4. Copier (\$500)- CF needs to provide documentation on a daily, weekly and monthly basis- copier needs to be purchased
5. Program Manager (\$4,224)- Oversight of the current programs and will help with transition of information, grants, contracts, fee-for-service and growth under new administrative oversight of FSI. (part of design team)
6. Legal Counsel (\$2,700)- Review of merger, contracts and liabilities that maybe pending for CF, to ensure that FSI has no liabilities accepted with assumption of contracts, etc.
7. IT Tech (\$1,400)- hours applied to staff members in IT department for set up of computers, server, phones, software, etc.
8. Compliance Officer (\$4,100)- Review of all HR and client records to ensure strict compliance with governing bodies and FSI corporate compliance guidelines.
9. Marketing and Print Materials (\$5,500)- Re-branding of CF programs under FSI administrative oversight. Marketing materials for child care center (fact sheets, brochures, etc.)
10. Marketing Manager (\$3,256)- hours applied to Marketing staff for development of materials, print ad, translation, website design of programs and child care center.

Children, Youth and Family Services								
Early Childhood Services								
Vendor Name	FY10 Contract (GP portion only)	7%	Estimated FY11 Contract*	Service Description	Population Served	# of Years Contracting w/County	Compliance w/Meeting Goals/Outcome	Funding Streams Available to Contractors
Allard, Lindsey	9,950	700	9,250	Core of Knowledge training and mentoring for early childhood educators and quality evaluation of child care programs	Family Child Care Providers, Child Care Center Directors, Child Care teachers	3	Yes	Unknown
ARBOR E&T, LLC				Substitute child care teachers	Family Child Care Providers, Child Care Center Directors,	3 years	unknown, contract never used	Unknown
Borders Group, Inc.	1,205	80	1,125	Children's Books	Children and Parents	2 years	Quality books were purchased to support early literacy programs for family and children at risk	Federal, State, County and other private funding donations
Centro Nia	343,400	24,040	326,230	Licensed community-based bi-lingual full day Pre-k services for 40 children	ESOL 3&4 years olds in a high risk area of the county	2 Years	All outcomes have been met	Federal, State, County and other private funding donations
Childhood Development	8,640	600	8,040	Early Childhood Mental Health/Child Care Consultation (ECMHCCC)	Children at risk of being expelled from child care, and their child care teachers and their parents,	3 Years	Yes (97% of children who were in danger of being expelled were able to continue with their enrollment in the child care because of the early childhood mental health intervention,	Federal, State, County and other private funding donations
Clark, Louise	6,120	430	5,690	Pre-K Curriculum and Core of Knowledge training for early childhood educators	Family Child Care Providers, Child Care Center Directors, Child Care teachers	3	Yes	Unknown

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Easter Seals	6,000	420	5,580	Core of Knowledge training and consultation for early childhood educators to support inclusive child care	Family Child Care Providers, Child Care Center Directors, Child Care teachers, Parents, Early Childhood Specialists	3	Yes Unknown
Family Services, Inc.	334,284	23,400	310,884	Pre-K Curriculum and Core of Knowledge training, mentoring and technical assistance support for early childhood educators. In addition, part of Child Link is supported in this funding and early childhood Mental Health child care consultation.	Family Child Care Providers, Child Care Center Directors, Child Care teachers and Early Childhood Specialists	3	Yes Unknown
Family Services, Inc.	522,326	36,560	485,766	Healthy Families/Baby Steps	Families that are at risk of being involved with child welfare are enrolled in Healthy Families. Parents who have just delivered a baby and need health guidance or referrals into other early childhood programs.	Healthy Families over 10 years Baby Steps- 8 years	Federal, State, County and other private Yes funding donations
Hanek, Diane	28,400	1,990	26,410	Early Childhood Mental Health/Child Care Consultation (ECMHCCC)	Children at risk of being expelled from child care, and their child care teachers and their parents.	3 Years	Yes (97% of children who were in danger of being expelled, were able to continue with their enrollment in the child care because of the early childhood mental health intervention. Federal, State, County and other private funding donations
Institute for Family Development	109,084	4,130	61,084	Outreach services	Additional outreach to Hispanic families on early childhood services	10 years	Outcomes were met. Federal, State, County and other private funding donations
Institute for Family Development	44,507	-	-	Expand quality family child care services in Hispanic high-need community	low income non-regulated family providers	8 years	Many outcomes were met. Federal, State, County and other private funding donations

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Institute for Family Development	215,593	--	Community-Based bi-lingual 3 hour Pre-k services for 30 children	ESOL 3&4 years olds in a high risk area of the county	4 years	Federal, State, County Many outcomes and other private were met funding donations
Jewish Social Services Agency	59,020	4,130	54,890 Early Childhood Mental Health/Child Care Consultation (ECMHCCC)	Children at risk of being expelled from child care, and their child care teachers and their parents.	3 Years	Yes (97% of children who were in danger of being of expelled were able to continue with their enrollment in the child care because of the early childhood mental health intervention, Federal, State, County and other private funding donations
Ist, Lynne	9,700	680	9,020 Early Childhood Mental Health/Child Care Consultation (ECMHCCC)	Children at risk of being expelled from child care, and their child care teachers and their parents.	3 Years	Yes (97% of children who were in danger of being of expelled were able to continue with their enrollment in the child care because of the early childhood mental health intervention, Federal, State, County and other private funding donations
Mental Health Association	9,820	690	9,130 Early Childhood Mental Health/Child Care Consultation (ECMHCCC)	Children at risk of being expelled from child care, and their child care teachers and their parents.	3 Years	Yes (97% of children who were in danger of being of expelled were able to continue with their enrollment in the child care because of the early childhood mental health intervention, Federal, State, County and other private funding donations



Mental Health Association	101,921	7,130	94,791	Families Foremost	Mothers age 12-24, at risk parents to be, and at risk parents of children birth through 48 months in the Wheaton/Silver Spring area.	more than ten years	All outcomes are fully met	Federal, State, County and other private funding donations
Montgomery Child Care Association	1,000	70	930	Core of Knowledge training for early childhood educators	Family Child Care Providers, Child Care Center Directors, Child Care teachers	3	Yes	Unknown
Montgomery College	26,000	1,820	24,180	Award scholarships for child care providers pursuing an Associates Degree in Early Childhood Education and/or a Child Development Associates Credential	Family Child Care Providers, Child Care Center Directors, Child Care teachers	10	Yes	Unknown
Montgomery College	33,000	2,310	30,690	Award scholarships for child care providers pursuing an Associates Degree in Early Childhood Education and/or a Child Development Associates Credential	Family Child Care Providers, Child Care Center Directors, Child Care teachers	New contract see above	Yes	Unknown
Norwood Enterprises, LLC	2,617	180	2,437	Children's Books	Children and Parents	2 years	Quality books were purchased to support early literacy programs for family and children at risk	Federal, State, County and other private funding donations
Peysler, Sandra	30,720	2,150	28,570	Pre-K Curriculum and Core of Knowledge training and mentoring for early childhood educators	Family Child Care Providers, Child Care Center Directors, Child Care teachers	3	Yes	Unknown
Reginald S. Laurie Center	49,840	3,490	46,350	Early Childhood Mental Health/Child Care Consultation (ECMHCCC)	Children at risk of being expelled from child care, and their child care teachers and their parents,	3 Years	Yes (97% of children who were in danger of being expelled were able to continue with their enrollment in the child care because of the early childhood mental health intervention,	Federal, State, County and other private funding donations

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March 25, 2010  
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Open letter to Montgomery County Council,

I cannot express my disappointment and frustration with the recommendation of HHS and the County Executive to reduce the hours of School Health Room Aides, from 7 hours to 6 hours a day. I have been a SHRA, for the past 21 years, I am also a member of the SHS LMRC and a MCGEO union steward. For the first time, I really feel like we are just a "cost item" and not valued employees protecting the health and safety of the students of Montgomery County. . Our commitment to the students and families of Montgomery County is unprecedented and this high level of service can only be accomplished by continuing the 7-hour SHRA positions. The concern from fellow employees and parents of coverage during the school day has been overwhelming.

Some of the main reasons the SHRA fought so hard 3 years ago to become 7 hour employees was to help provide more coverage during the school day of the health room to sick, and injured students and also to provide adequate time for documentation of student visits at the end of the day, along with our many other duties. Many SHRA's were unable to complete their required paperwork in the 6-hour time frame due to constant interruptions. (We are like a walk in clinic with no schedule) and most of the time we are on our own.

Completing daily tasks was and is especially hard in middle school and high school, which have a longer school day than elementary and larger student populations. Not to say that the time is not needed in Elementary schools, where many schools have especially busy health rooms and have much more hands on with the students care. Many of the special programs, flu clinics etc.. are normally scheduled in elem., schools, forcing even extra work on these employees.

Montgomery County is also the model for our special education services provide in MVPS. More and more medically fragile students are being mainstreamed into regular schools. These students require more attention, patience and specialty care. Pacemakers, insulin pumps, feeding tubes and catheterizations are a commonplace.

Our situation is unique. The minute we set foot in the school building we are on call. From fights, to injuries while walking to school, bee stings and children needing their inhalers. Students often take medicine upon arrival at school, parents drop off medicine for us to administer at the same time the students are being dropped off. Parents used to have to wait up to a 1/2 hour or more to drop off medicine and doctors permission, coasting them valuable time from work.

The busiest time of day for the school staff (secretaries and administration) is the beginning and end of the school day. This is the time of day they are least able to lend a hand and help injured or sick students. The phones are ringing, parents

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dropping and picking up students, buses coming in or running late. With additional cuts to MCPS this will further jeopardize the medical treatment the students will receive when the School Health Room Aides are not there.

We will have no "prep" time to set up and open our health room, disinfect it and be ready to start the day every morning ready to see students. What other county job do the employees enter the worksite with a group of customers already waiting for them inside? With more and more public health crises coming to a head, we have also been besieged with H1N1, MRSA, Flu tracking, absentee tracking, immunization tracking, among some of the many reports and data tracking HHS is using. Every year there seems to be a new crisis that we have the duty to handle.

In the last few years our jobs have become increasingly more difficult, complex and time consuming. New computer data entry programs have not assisted us with faster documentation, but instead have hindered us with slow programs, often down or not responding, and more and more tracking and reports to be completed. Precise and comprehensive documentation of medication administration, student visits, accident reports are a priority. Our documentation is a part of the legal health record of the student. Simple bandaides and scrapes are still common, but also are the severe asthma attacks, anaphylaxis, diabetic treatments, nebulizers, catheterizations, rectal seizure medicines, lice, ringworm, diarrhea, pinworms, pregnancies, fights, drug and alcohol use and even last year at my school a taser.

Our duties and responsibility have also been expanded. This year and last have been extremely difficult and demanding for us. I find it unbelievable in light of the H1N1 scare and paranoia surrounding it. This past year and last spring we were inundated with sick students, alarmed staff, and frightened parents. Parents were calling, coming by and asking us for information, staff was concerned and frightened. . We were isolating students, putting masks on them, excluding them from school and tracking their return as well. During this time we were the information source, the link between MCPS and the County Health Dept.

I urge you to listen to your front line staff that know their job and need the 7 hour day to be able to continue to serve the students, staff and families of Montgomery County in a caring, respectful and safe manner.

Respectfully,

Patty Vogel  
School Health Room Aide  
Newport Mill M.S.

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FW .txt

From: Floreen's Office, Councilmember  
Sent: Monday, April 05, 2010 3:08 PM  
To: Montgomery County Council  
Subject: FW:

-----Original Message-----

From: Minear, Sandy [mailto:Sandy\_Minear@mcpsmd.org]  
Sent: Monday, April 05, 2010 2:36 PM  
To: Floreen's Office, Councilmember  
Subject:

Dear Councilmember Floreen:

As a School Health Room Aide (SHRA) working for HHS/School Health Services for 22 years, I am asking that you please do not cut the one hour from our day. We work a 7 hour day. School Health Room Aides work a 10 month work year - when MCPS is in session. The reduction of one hour a day is 200 hours or 30 work days within the 10 months. Added to that the 10 day furlough, proposed by our County Executive, this is 40 days of NO PAY. I know of no other group of county employees that have been a target of such a severe budget cut. There are over 200 School Health Room Aides - an all woman workforce.

Our position was increased to 7 hours three years ago. To go back to 6 hours per day is doing a great disservice to the children of Montgomery County, who rely on the SHRA to be there when they are in school - all day. High schools and middle schools are in session for 6 hours and 45 minutes and the elementary schools are 6 hours and 15 minutes. School Health Room Aides serve the children and parents of MCPS.

Reducing the time the health room is open will affect many things:

- \* Coverage of the health room for the safety of students and staff
- \* Financial Distress to the SHRA and family
- \* Less time to record daily information
- \* Reports being completed on time
- \* SHRA's having to work additional unpaid hours as in the past
- \* SHRA's not taking their required lunch
- \* Records being reviewed in a timely way
- \* Possible litigation by parents if their child requires medical attention and

there is not a trained person there to render first aid and take the necessary emergency

Again, PLEASE consider the impact that this will cause.  
Thank you.

Sandy Minear, CNA, SHRA  
Rockville High School  
Direct 301-517-5949  
Fax 301-517-8288  
Montgomery County - DHHS  
School Health Services

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MONTGOMERY COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES

School Health Services

Mary Rafferty, RN, SCHN

Greenwood ES 301-924-3145 Olney ES 301-924-3126 Farquhar MS 301-924-3111

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March 21, 2010

Dear Mr. Leggett:

I would like to respond to the proposed budget for Montgomery County. While I understand this is a very difficult time for all, and I am accepting of budget cuts being made everywhere, I do feel that they need to be fair and in the best interest of the safety of everyone involved.

In looking at the cuts being made to the Department of Health and Human Services and particularly the School Health area, I do not feel that this was done fairly. First, you have proposed a reduction in work hours for the School Health Room Aides (SHRA's) from 7 hours to 6 hours. This is a 14% cut in their pay. These employees give tirelessly to their schools, often working past their hours and not getting a lunch break because of their dedication and caring to the children of Montgomery County. The school instructional day is 6 ½ hours long, however, there are children in the school building much before and after the instructional day begins and ends and there are many instances when the health room is put to use. However, this burden will now fall upon the school secretaries, many of whom are already short staffed and overworked, but more importantly, are not certified, trained staff to care for sick or injured children.

Secondly, I would like to address the proposed 10 day furlough for all "non-emergency" county employees. For a 12 month, full time employee, that is 3.85% of their 2080 work hours per year. However, in School Health we work roughly 190 days a year (that is the 185 days of instruction and the 5 days prior to school starting) as opposed to the 260 days that a 12 month, full time employee would work. Furloughing us at 10 days means that we are losing 5.26% of our time, as opposed to the 3.85% of the 12 month, full time employees. For the SHRA's, that is on top of the 14% pay cut already being put in place. For the School Community Health Nurses (SHCN's), this means that we will be taken out of our nursing function for our 10 day furlough, as well as being taken out of our nursing function in order to act as SHRA's while our Health Room Aides are on their furlough. For nurses who cover 3 or more schools (common in Montgomery County), that means that the nurse will be taken out of her job role as a nurse to perform SHRA functions for 30 additional days. In other words, the nurse will be taken out of her role for more than 20% of her work year. Because of the level of care needed at many schools, the Health Rooms cannot be left unattended by trained health care professionals and therefore the nurse will be needed to cover the furloughed SHRA.

The county has many students with serious, chronic illnesses that really cannot be left to non-health care personnel to be responsible for their care. Care being given by uncertified, untrained staff becomes a concern when we are dealing with so many children with chronic, often life-threatening illnesses. In one of my schools alone, I have 5 students with diabetes requiring the SHRA there to perform an average of 13-15 treatments a day with them. Another school that I am responsible for has 3 students with diabetes (one as young as 6), requiring my SHRA there to perform an average of 20 treatments per day. At this same school, I have 34 children requiring Epipens (emergency Epinephrine) because

③

**MONTGOMERY COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES**

**School Health Services**

*Mary Rafferty, RN, SCHN*

*Greenwood ES 301-924-3145    Olney ES 301-924-3126    Farquhar MS 301-924-3111*

---

of severe, life-threatening allergic reactions (anaphylaxis) and many with inhalers and nebulizers to treat their asthma. These are just a few examples of very young children who need considerable guidance and oversight to manage life threatening conditions. Because of the exceptional care that is provided by the Health Room staff, these children are able to be safe, productive students in the school setting. Is this something that should be left to an MCPS secretary?

Again, I think we are willing to do our part in helping to make ends meet in the county, but I do feel that this must be done fairly. I hope you will see the importance in having the Health Rooms staffed the entire time the students are at school and not just during instructional time by trained individuals in order to insure the safety and well being of Montgomery County's children. I hope you will also realize that to furlough everyone carte blanche, regardless of their total work hours is not right-this should be prorated. Thank you for your consideration in this matter.

Mary Rafferty, RN, BSN, SCHN

**From:** Floreen's Office, Councilmember  
**Sent:** Monday, April 05, 2010 10:18 AM  
**To:** Montgomery County Council  
**Subject:** FW: School Health Room Aide cuts

-----Original Message-----

**From:** Dwinsgames26@aol.com [mailto:Dwinsgames26@aol.com]  
**Sent:** Sunday, April 04, 2010 3:50 PM  
**To:** Andrew's Office, Councilmember; Berliner's Office, Councilmember; councilmember.urich@montgomerycountymd.gov; Ervin's Office, Councilmember; Floreen's Office, Councilmember; Knapp's Office, Councilmember; councilmemberlevanthal@montgomerycountymd.gov; Navarro's Office, Councilmember; councilmembertrachtenberg@montgomerycountymd.gov  
**Cc:** crisco00786@aol.com; terps44@aol.com; pvogel2625@aol.com  
**Subject:** School Health Room Aide cuts

Dear Montgomery county council members,

I am writing to express my concern about the proposed reduction in hours for the Montgomery county Health Dept. ---School Health Room Aides.

I am a recent Montgomery county Graduate and went to MCPS schools from Kindergarten to high school. I graduated from B-CC a few years ago.

During my 12 years in MCPS I often had to go to the health room and was seen by the School health room aide. She would often put aside her lunch to see me when I was sick, keep us calm even in emergency situations when everyone else around was in a panic. Sometimes I had to go in either before school or after school to get a copy of my physical or bring in or receive a copy of my immunizations.

As you might know, in high school and middle school you have to have a pass from teachers to go anywhere in the school.

Having the health room open that little bit before the bell and after the bell made it easier for many of us to check up on outstanding medical information we needed. .

It seems that they are a small part of a much bigger picture in Montgomery County. The School Health Room Aides certainly made my life a little easier during my school days.

Thanks you,

Michael Hernandez  
Chevy Chase, MD

(65)

**CYF Response to Budget Questions 4/23/10**

Could you provide the following information on the program?:

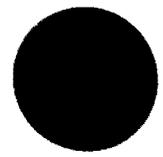
1. A brief history of the program and its placement in different agencies and reasons for changes.
  2. % of revenue generated by the program for FY07, FY08, FY09 and estimated FY10 including amounts generated through contracts with public agencies. Would you also happen to know when revenue through public contracts peaked?
- 
1. The Conservation Corps is modeled after the Civilian Conservation Corps, established during the Great Depression. The Civilian Conservation Corps was a great success, employing and training millions of young men, and building needed roads, and bridges. Since 1984, the Montgomery County Conservation Corps has served a similar function in the County. It has prepared young people for employment while giving them an opportunity to gain work experience, learn necessary skills, gain an appreciation of the environment, and have access to educational support. In 1986 the program was moved from the County Government to Montgomery County Community College for both programmatic and cost savings measures. In 1989 it was moved back to County Government where it has remained.
  2. Revenue:
    - 09: \$90,654
    - 08: \$86,996
    - 07: \$69,975
    - 06: \$111,772
    - 05: \$198,169
    - 04: \$145,461

FY10 revenue estimate: \$70,000      \$54,442 collected as of 4/23/10  
Some past sources of revenue: DEP, DPWT/DGS/DOT, MNCPPC, Regional Services Centers

Age Breakdown of Corps members

Age	Apr-10	Sep-09	Total
18	3	3	6
19	3	5	8
20	8	5	13
21	2	5	7
22	1	4	5
23	5	2	7
24	2	0	2
Total	24	24	48

055502



Keep Funding the Montgomery County Conservation Corps; March 31, 2010

The Montgomery County Council faces some tough budget decisions in the next few weeks but I urge the members to keep investing in people like me and the organization that helped me turn my life around: The Montgomery County Conservation Corps.

Started 25 years ago, MCCC is a six-month program that offers unemployed young people - these days mostly African-American and Latino men -- the chance to finish their high school diploma or obtain a GED while learning job skills by doing things that help their communities.

And MCCC does this at a cost per student that is more than \$1,200 less than the annual cost of educating a public school pupil and more than 50 percent less than the cost of incarcerating someone for a year.

I was 19 when I joined Conservation Corps in 2000. Up to then, I wasn't doing anything productive. I was sitting at home. I had gotten into trouble for truancy and trespassing, and I was expelled from Albert Einstein High School after a big fight.

I didn't have any hopes and dreams. I felt like a failure. I was young and dumb, one of those "I-know-everything" teenagers. I found out about MCCC from the lawyer defending me in the court case over the fight. I was told I could get probation or join the Conservation Corps, so I joined, reluctantly.

I immediately liked being with other kids my age and I liked that the program leaders cared about me. But it was tough in the beginning, with all the rules and regulations. I was still rebellious. I was still trying to prove I was this thug. Little by little they broke me out of my shell with positive reinforcement. I had never really had people trying to help me. And you know what? It felt good, and things started to get better for me.

I wound up planting more than 2,000 trees while I was with MCCC. That's what I was known for, that and for working hard. I started feeling like I was doing things for a reason. I started looking at things long term, instead of day-to-day.

I graduated with my GED in 2002. After graduation, I tried Montgomery College but I didn't fit in. I also worked for three years as a veterinary technician. Today, at 27, I am three quarters through a criminal justice program at Sanford Brown College in Vienna, Virginia.

Without MCCC, I'd still be struggling. I picture myself as a bum.

So when the County Council starts making budget decisions and determining what is essential and what is not, I hope they think about me, people like me and the MCCC. My story is not unique. There are many of us who have innate skills that need to be brought out into the light. We can be the seed you invest in and nurture to make a better community. Take away the MCCC, and you take away our motivation, our hopes of a turnaround. We need MCCC. It makes great people.

Sincerely,

Edward Pineada  
11702 Newport Mill Rd  
Wheaton, Md. 20902

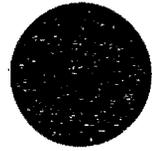
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MONTGOMERY COUNTY COUNCIL

Monday, March 29, 2010

President, Montgomery County Council  
100 Maryland Ave  
Rockville, MD 20850

055781



Dear Council President Floreen,

I am writing to ask you to reject the County Executive's planned cuts for the Conservation Corps. Please keep the program in the County Government. I am 21 years old and live in Montgomery County. There are many youth like myself in the county who have trouble trying to work in good times. Imagine how much harder things are in this economy and then tell me where I can get a job and training at the same time without the Corps. I want to work and learn some skills to help me be successful, instead of just hanging around on the street.

For twenty-five years, the Corps has helped youth from many backgrounds. What we all need are an opportunity to work, help learning the skills we need for future success, and a place that lets us mature outside of a "normal" educational or job setting. How many opportunities like the Corps do you think there are for someone like me? Most people find out about the Corps by word of mouth. If the program is so unknown and rare, do you really think the people who are making this recommendation to you really care about Montgomery County's youth?

Thank you for taking the time to consider my concerns and please work to strengthen the Corps so that it can be around for another twenty-five years.

Sincerely, *German E. Dellana*

German, E, Dellana

Name

506 Domer ave 101

Takoma Park MD 20912

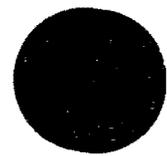
Address

RECEIVED  
MONTGOMERY COUNTY  
COUNCIL  
2010 APR -8 AM 8:54

(68)

March 31, 2010

055503



President Floreen  
Montgomery County Council  
100 Maryland Avenue  
Rockville, Maryland 20850

Dear Council President Floreen:

I am writing this letter to you and the Council to urge you to reinstate the Montgomery County Conservation Corps in the County budget and to reject the planned abolishment of the program. I have been the GED instructor for twenty-three years at the MCCC, first with the MCPS and now with Montgomery College. During my tenure at the MCCC, I have had the opportunity to teach hundreds of youth. Most have improved their educational skills and quite a large number have earned their high school diplomas.

MCCC is a unique program in our County. It affords unemployed and often under-educated youth a real "second chance" to make positive choices about their futures. Job training, life skills and education combine to offer our youth opportunities for growth and development. MCCC is one of 143 programs nationwide and has won many awards for its excellence.

As a County resident, I know the County is facing enormous budget shortfalls, but please do not turn your back on the youth in our County who have no voice. MCCC offers choices and opportunities seen nowhere else in Montgomery County. How can one place a value on the lives of our young people?

The MCCC just celebrated twenty-five years of service to Montgomery County. I truly hope MCCC will be able to continue for at least another twenty-five.

Thank you for taking the time to read this letter and consider retaining the MCCC.

Sincerely yours,

Cheryl L. Frank  
12609 Triple Crown Road  
Darnestown, Maryland 20878

2010 APR -2 AM 9:17

RECEIVED  
MONTGOMERY COUNTY  
COUNCIL

(69)



JF?

35

County Council Hearing Testimony

April 8, 2010

My name is Jerry Rupert and I am president of the Friends Board of the Montgomery County Conservation Corps. We are a non-profit group of volunteers, who support the Corp's efforts to make these young people more employable while completing projects of lasting value to the community. Many of you joined with us over the years and especially in November as we celebrated The Corps' milestone 25<sup>th</sup> anniversary.

Needless to say, we are disappointed to learn of the County Executive's proposed budget cuts for the Corps. However, when we met with County officials to better understand the proposed budget, we learned it does not eliminate services to our young people, but rather changes the delivery model.

We are committed to working with the County Executive and County Council to ensure the continuation of The Corps. We look forward to participating in the transition to an even stronger and more vibrant Conservation Corps that can help more County young people live independent and productive lives.

Our Board met and adopted the following resolution regarding the Executive's proposed budget:

Resolved that:

The goal of the Friends Board in this challenging budget environment is to maintain the critical services and programs that The Corps provides to at-risk youth in the County. We support the concept of a public-nonprofit partnership which continues The Conservation Corps' mission, contingent on the implementation of the following:

- serving out-of-school, unemployed youth
- education, including GED and AmeriCorps education scholarships
- job training, preparation, and placement
- conservation
- youth development
- personal and life skills

Therefore be it resolved that:

The Friend's Board seeks the County Council's support of the budget proposed by the County Executive as it relates to the Montgomery County Conservation Corps.

I know you will be making difficult decisions over the next few months and we wish you well.

Now, on a lighter note, we have 15 rain barrels left for sale and I know that each of you would love to purchase one. I would be more than happy to make the arrangements for you.

Thank you for your time this evening.

Jerry Rupert  
Gerald L. Rupert and Associates  
12300 Blakely Court  
Silver Spring, MD 20904  
(W) 301-572-5333

70

The Corps Network ECO Report  
Montgomery County Conservation Corps  
December 18, 2008  
Overall Comments

Over the past 24 years, the Montgomery County Conservation Corps (MCCC) has established itself as a strong organization offering service opportunities and essential support to its Corps members. Through its leadership and staff, MCCC has developed an effective program model and key partnerships with other county departments. As a result, MCCC continues to complete service projects which transform the landscape of Montgomery County. Given the proposed inter-county service project opportunities, and the current high school dropout rate within Montgomery County, the opportunity exists for MCCC to become even more responsive to the needs of its community. To achieve this, it is necessary for MCCC to reconsider its current structure within the County government and other key changes necessary to serve more Corps members and have a greater impact within Montgomery County.

### **Report Format**

This report is divided into two parts. Part A focuses on effective practices while Part B covers recommendations and suggestions. Each part of the report covers all six ECO sections. Only Part A of this report will be a public document; **Part B is strictly for the use of Montgomery County Conservation Corps.**

### **Part A: Effective Practices**

#### **1. Purpose and Activities**

##### *Evidence of Effective Practices:*

- Montgomery County Conservation Corps has updated its mission to ensure it accurately reflects its current program components.
- The mission is visible around the corps and is posted in each staff office.

#### **2. Organization and Management**

##### *Evidence of Effective Practices:*

- MCCC has been an established program within Montgomery County for 24 years and has strong staff tenure.

- The staff is fully committed to the mission of MCCC; and effectively utilized their diverse skill sets.
- MCCC held a staff planning retreat during 2008.
- A comprehensive 5-year plan has been developed and updated to reflect what can be realistically accomplished by the Corps.
- MCCC has strong relationships with other county departments and works regularly with Public Works, Parks, and other Health and Human Services agencies.
- MCCC staff served as co-presenters in a workshop session on Corps member retention at the 2008 Annual Corps Forum.
- The corps has developed a recruitment strategy which includes use of a video, brochure distribution, and a recruitment trailer – all appropriate for their target audience.
- MCCC vans are clearly marked with the organization name and logo.
- MCCC has purchased bus advertisements as a strategy to increase its communication with alumni.
- Corps members are issued complete uniforms while serving in MCCC.

### **3. Program Design**

#### *Evidence of Effective Practices:*

- The *'Passport to Success'* offers an excellent approach for staff to assist Corps members tracking their accomplishments.
- MCCC offers an open forum for all Corps members to voice their opinion during the daily formation.
- Opportunities for team development are offered during the Corps member orientation which includes a group ropes course. MCCC also acknowledges a 'Corps member of the Month' and displays this accomplishment on the Wall of Fame within its facility.
- Corps members are given exposure to various job skills on a rotating basis.

- MCCC actively recruits a diverse group of staff and Corps members.
- 167 hour NCCER pre-apprenticeship Training is available to all corps members.
- The corps offers financial incentives for member accomplishments.

#### **4. Corps member Development**

*Evidence of Effective Practices:*

- Corps members are able to work with all staff through the crew leader program.
- The Counselor reviews individual plans, Passport to Success accomplishments and key goals with Corps members on a monthly basis.
- The Corps members are able to participate in a 30 day paid orientation.
- GED instructor and curriculum are solid.
- Corps members are given the opportunity to access educational assistance for GED completion even after their term of service ends.

#### **5. Work Experience and Service Projects**

*Evidence of Effective Practices:*

- Projects are valuable and diverse and Corps members receive valuable supervision.
- All Corps members are trained in CPR and First Aid.
- MCCC implements projects that are both innovative (Water Barrels Project) and sustainable (tree planting and screened-porch building).

#### **6. Evidence of Success (studies, data collection etc.)**

*Evidence of Effective Practices:*

- N/A

## Part B: Recommendations and Suggestions

### 1. Purpose and Activities

*Recommendation: N/A*

*Suggestions:*

- The mission needs to be consistently posted in all publications.

### 2. Organization and Management

*Recommendations:*

*The Montgomery County Conservation Corps should consider developing a focused inter-county strategic plan on restructuring its program **within the county** to expand and serve more of its target population – the 15,000 high school dropouts within Montgomery County.*

*The MCCC Friend's Board should have an internal review and should consider restructuring. More clearly defined roles for the board members will benefit the Corps.*

*Structured monthly staff meetings should be instituted with staff and HHS to discuss the strategic plans for MCCC.*

*MCCC would also benefit from increasing relationships with other local organizations and nonprofits, especially other local Corps.*

*It is necessary to diversify and expand MCCC's funding sources. It is also important to develop an inter-county action plan for obtaining service projects.*

*MCCC lacks a Government Relations component which is greatly needed.*

*Suggestions:*

- Identify key Corps to correspond with about best practices. Additionally, establish training goals that are documented regularly. Performance measures should be tied to these staff development goals.
- It is important for MCCC to reach out to other local corps (CivicWorks, Earth Conservation Corps, Maryland Conservation Corps, and West Virginia), the local Chamber of Commerce, and other service organizations.

- Establish a stronger relationship with the Montgomery County Forest Department.

### **3. Program Design**

#### *Recommendation:*

*As part of the expansion discussed, MCCC should consider a longer term of service for Corps members. This will help increase the percent of Corps members who successfully earn their GED. Additionally, it is important to clarify with Corps members the certifications offered during the first 6 months of their term. This information should also be updated consistently in all publications (website, brochure, etc.)*

#### *Suggestions*

- A Personal Development plan should be established for each Corps member during the orientation, helping them make an informed decision about service within MCCC.
- The Friend's Board should be more diverse to reflect the diversity of the staff and Corps members of MCCC.
- There should be an opportunity for project sponsors to become more engaged in the Corps member career development component.

### **4. Corps member Development**

#### *Recommendation: N/A*

#### *Suggestions:*

- Increase the availability of GED tutors.
- Establish more consistent opportunities for both written and verbal Corps member reflection.

### **5. Work Experience and Service Projects**

*Recommendation: A project specific safety guide needs to be created and enforced.*

#### *Suggestions*

- Organize a safety tailgate before any project begins to discuss what safety precautions need to be taken.

## 6. Evidence of Success (studies, data collection etc.)

*Recommendation: MCCC needs to strengthen the process for collecting and utilizing data.*

### *Suggestions*

- Train all staff on how to collect and compile data.
- Add the collected data on the Passport to Success

**Montgomery County Conservation Corps  
Transition Work Group 4-15-09**

The budget before you proposes that funding for the Montgomery County Conservation Corps (MCCC) be reduced by eliminating the position of coordinator (as well as funding for three Corps members). This proposal is more drastic than it sounds. Essentially, it guts the purpose and effectiveness of the Corps

Our Corps is one of 121 such programs throughout the nation. It serves young men and woman, ages 18 to 24, who have left school without the skills and experience necessary for getting ahead in life, most without a diploma or GED. Last year, 65% had been court-involved, many incarcerated, and many have learning or other disabilities. Almost all completed the six-month program and only eight percent had another brush with the law – a rate than is less that half of the recidivism rate for similar youth. Over its 25 years, our Corps has worked with some 2,600 youth who learn essential skills while working on outdoor conservation projects. With the current staff, plus a part-time GED tutor, the Corps can serve only about 50 youths a year. The Corps has new partnerships with Americorps and the Woodlands Job Corps Center, both beginning to pay dividends for Corpsmembers.

The coordinator is, essentially, the counselor who works with each of these youths to develop and implement a personalized plan to meet that individual's challenges: development of work skills, attainment of the GED, ability to work with a team, personal goals, and a vision of what they can achieve.

Removal of the coordinator would essentially remove the justification for the Corps. It would sink the Corps below the nationally accepted standards for such a Corps.

At the very least, we most strongly urge that the position of the coordinator be retained as essential to effective operation of the Montgomery County Conservation Corps.

Instead of the proposed cut, we suggest:

- That the Corps be reconstituted as a 501(c)3 entity.
- That DHHS be given the funds and authorization to enable the Montgomery County Collaboration Council for Children, Youth and Families to contract with the Corps for services that meet nationally recognized standards.

In effect, this would enable the Corps to:

- Employ staff and purchase equipment as needed.
- Gain access to grants and contributions
- Have contract supervision from the Collaboration Council staff which is experienced in supervision of contracts with agencies that serve youth

**TO SHOW FY10 MCITP FUNDING**

<b>GRANT</b>	<b>DHHS</b>	<b>MCPS</b>	<b>TOTAL</b>
CLIG Part C	\$1,121,949	\$196,803	\$1,318,752
CLIG Part B	\$0	\$226,526	\$226,526
CLIG Part B, 619	\$9,000	\$0	\$9,000
<b>Sub Total CLIG</b>	<b>\$1,130,949</b>	<b>\$423,329</b>	<b>\$1,554,278</b>
Medicaid	\$195,922	\$204,078	\$400,000
Impact Aide	\$0	\$0	\$0
<b>Sub Total Revenues</b>	<b>\$195,922</b>	<b>\$204,078</b>	<b>\$400,000</b>
<b>TOTAL FEDERAL</b>	<b>\$1,326,871</b>	<b>\$627,407</b>	<b>\$1,954,278</b>
State - General Fund	\$1,901,512	\$301,120	\$2,202,632
<b>Sub Total State</b>	<b>\$1,901,512</b>	<b>\$301,120</b>	<b>\$2,202,632</b>
<b>GRAND TOTAL</b>	<b>\$3,228,383</b>	<b>\$928,527</b>	<b>\$4,156,910</b>
FY09 CHARGE BACK	\$266,947		
<b>TOTAL W/FY09 CB</b>	<b>\$3,495,330</b>	<b>\$928,527</b>	<b>\$4,423,857</b>

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	Expenditures	WYs
Reduce: The Conservation Corps (\$-893,090) and Maintain Funds for the Program for Four Months (\$150,000), Plus Separately Identified Funds for Transition (\$250,000)	-743,090	-24.1
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	36,360	0.6
<b>FY11 CE Recommended</b>	<b>400,000</b>	<b>3.7</b>

Notes: Miscellaneous adjustment includes lapse adjustment.

### Linkages to Learning

This program is a collaboration among the Department of Health and Human Services (HHS), Montgomery County Public Schools, and local public and private human service agencies to provide school-based prevention and early intervention services to students and families of elementary and middle school communities with the highest indicators of poverty. These integrated social, health, mental health, and educational support services are designed to address the non-academic issues that may interfere with a child's success in school.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Percentage of clients receiving mental health services that maintain or improve attendance	84	83	80	80	80
Percentage of clients receiving mental health services that maintain or improve classroom conduct <sup>1</sup>	84	82	80	80	80
Percentage of clients satisfied with services	94	94	92	92	92

<sup>1</sup> The Department has been seeing a higher degree of complexity in cases being referred over the past year, seemingly in direct proportion to the economic crisis and its effect on families. This coupled with the administrative burdens on therapists has caused a slight decline.

FY11 Recommended Changes	Expenditures	WYs
<b>FY10 Approved</b>	<b>5,200,520</b>	<b>5.6</b>
Decrease Cost: Miscellaneous Operating Expenses in Linkages to Learning and Positive Youth Development	-1,860	0.0
Eliminate: Violence Prevention Contract	-75,780	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-320,960	-0.2
<b>FY11 CE Recommended</b>	<b>4,801,920</b>	<b>5.4</b>

### Juvenile Justice Services

The primary function of Juvenile Justice Services is to support the County's comprehensive Juvenile Justice Plan by integrating screening, assessment, case management, community services, treatment with the juvenile justice legal process, and substance abuse prevention, which provide support and education to promote healthy behaviors and lifestyles. These programs serve youth involved in, or at risk for involvement in, the juvenile justice system, as well as youth who are not in the system, but are in need of treatment for substance abuse or other services. HHS works in partnership with the Police Department Family Crimes Division, the Maryland Department of Juvenile Services, the Juvenile Division of the Circuit Court, Montgomery County Public Schools, the Collaboration Council, other relevant agencies, and non-profit organizations. Substance abuse prevention services have shifted from Health Promotion and Prevention in Public Health Services to Juvenile Justice Services.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Percentage of offenders under age 18 who are diverted to substance abuse education or mental health treatment programs who do not re-enter the correction system within twelve months of assessment <sup>1</sup>	90	NA	92	90	90

<sup>1</sup> The correction system refers to the juvenile justice or adult correction systems. Assessment is done to determine compliance with requirements. This measure is by definition a 12-month follow-up of clients, so actual FY09 data will not be available until FY11.

FY11 Recommended Changes	Expenditures	WYs
<b>FY10 Approved</b>	<b>5,016,680</b>	<b>17.7</b>
Add: Up County Youth Opportunity Center Grant	450,000	0.0
Replace: Grant Funds with General Fund Support for a Family Intervention Specialist (FIS) Social Worker III Position	107,740	1.0
Decrease Cost: Miscellaneous Operating Expenses for Substance Abuse Prevention Program	-10,000	0.0
Reduce: Substance Abuse Prevention Funding	-22,330	0.0
Reduce: Crossroads Youth Opportunity Center Contractual Funding	-100,000	0.0
Eliminate: The Community Supervision Grant	-143,870	0.0
Eliminate: The Gang Prevention Coordination Assistance Grant	-197,360	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-1,046,900	-6.4
<b>FY11 CE Recommended</b>	<b>4,053,960</b>	<b>12.3</b>

VY? 31

Testimony of Michael A. Thomas, Executive Director  
The George B. Thomas, Sr. Learning Academy, Inc. (GBTLA)  
4/8/2010

This year marks the 24<sup>th</sup> year of the Learning Academy, and its signature program, The Saturday School. This tutoring and mentoring program has served 11,000 Montgomery County students during the last three years, helping them to achieve grade level proficiency and above.

We would not be able to accomplish what we have without the valued support that both the county executive and the county council have provided to us in the past, and we are appreciative of the recognition and confidence that you have in us as a quality extended day educational program to the students that we serve. During these tough economic times we know difficult decisions have to be made. I wanted to share with you a few facts, and more importantly, several voices that make the Learning Academy an integral part of the Montgomery County community.

This year:

- 3,786 students in grades 1-12, have enrolled to participate in our Saturday School Program. This is the highest enrollment in the history of the program.
- Over 1,000 parents and guardians have attended our parent training workshops. Many of our parents are not able to attend similar training at their school during the week because they are working. Our Saturday School provides the opportunity for parents to attend and actively participate in their children's education.
- 439 volunteers assist our certified lead tutors in the classroom every Saturday. We have adult, high school and higher education volunteers from Montgomery College, University of Maryland, Towson State and Bowie State Universities.
- Students participate in our Breakfast Snack Program at 10 of our Saturday School sites. This is one example of our partnership with MCPS.
- 120 students are currently participating in our High School Assessment (HSA) Bridge Support offered at six sites. Last year 75 projects were submitted, of which 72 were successful for a 96% pass rate.

The Learning Academy's mission and story is really about the students and families that we serve. One of those students is Lorena Gogin, a 10<sup>th</sup> grade student and volunteer tutor at the GBTLA Center at Albert Einstein High School.

Testimony from Lorena Gogin

*I have benefited greatly from George B Thomas Learning Academy. At first I thought that it was just another Saturday School program my mom had signed me up for. But when I got here the environment just lifted my mood and I felt that it was not only going to be all about school but also fun. I love the on time raffles and how they have Bilingual Parent Workshops. I look forward to coming to GBTLA because the tutors and administrators here are friendly and glad to help me with homework and offer me opportunities to gain SSL hours. I always see familiar faces from*

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regular school at GBTLA, my math teacher, Ms. Putman, is an administrator here. She is always here to help me with math questions I have. I have told my family members about GBTLA and they were impressed on how my grades have gone up in all my core classes and some of them decided they should enroll my cousins too. One of my cousins is enrolled at Albert Einstein High School with me. My other two cousins are enrolled at the Rockville site. Since I am in high school our designated area is in the library, a quiet place where we do our homework, catch up on a good book, we can even use the computer if we need to do a project. Overall I have loved my experiences at George B Thomas Learning Academy.

Sandra Seaforth Newton is a proud parent and volunteer at our Sherwood High School site.

Testimony from Sandra Seaforth Newton

*To Whom It May Concern:*

*I have been a volunteer at the George B. Thomas, Sr. Learning Academy (Saturday School) ever since it was located in the office of the HOC in Olney. Currently, I am tutoring first graders at the Sherwood Center.*

*I began this journey when my daughter became a student. She started in the program as a second grader. Instead of leaving, I would stay around to help wherever there was a need. I have continued to volunteer even after my daughter graduated high school. The support and encouragement she received from tutors in the Saturday School program helped to lay a strong foundation for her.*

*She attended the University of Maryland and graduating with a BA in Sociology and a Masters of Social Work. I continue to volunteer because of the joy and pride I see on the faces of our students when first they recognize and can spell words from their favorite stories, solve or grasp a math skill and a problem.*

*It is an absolute joy and a privilege to participate in a program that is such an asset to future generations.*

The proposed budget reduction for our program for FY11 will have a definite impact to the services that we provide. The reduction in funding will require us to reduce the number of tutors that we hire. This will impact us in one of two ways. Either seven hundred fewer students will receive our services or our teacher-to-student ratio moves further from our ideal program model of 1 to 10. We will make efforts to adjust our registration fees and continue to aggressively pursue funding from foundations to offset the reduction in our budget.

We request your support for no further reductions in the Saturday School budget for FY11.

Thank you for allowing me the time for this testimony.

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# THE GEORGE B. THOMAS, SR. LEARNING ACADEMY, INC.

It is time to register your child for  
The George B. Thomas, Sr. Learning Academy.  
This tutoring and mentoring program can help your child  
reach his/her potential through individualized assistance  
with school work, study skills, and test-taking skills.

For a \$30 registration fee, your child will receive  
tutoring services from a certified teacher on 23  
Saturday mornings during the school year.  
*This equates to just 43 cents per hour!*



**SATURDAY MORNINGS OCTOBER 3, 2009 THROUGH MAY 1, 2010  
8:30 A.M. TO 11:30 A.M.**

**More Time ♦ Small Group Support ♦ More Practice ♦  
Emphasis on Rigor ♦ Positive, Supportive Environment**

**Our goal is to help students achieve  
grade level proficiency and higher by  
enhancing academic skills, self-esteem,  
and academic confidence.**

## 12 LOCATIONS

BLAIR HS  
EINSTEIN HS  
GAITHERSBURG HS  
KENNEDY HS  
MAGRUDER HS  
NORTHWEST HS  
PAINT BRANCH HS  
ROCKVILLE HS  
SHERWOOD HS  
SPRINGBROOK HS  
WATKINS MILL HS  
WHEATON HS

Parents **must register in person** at the Learning Academy Center that  
their child will attend. At the time of registration, parents **must provide**:

- \$30 registration fee per student. (Make checks payable to  
GBTLA or The George B. Thomas, Sr. Learning Academy, Inc.)
- Their child's most recent report card

All students and their parents are required to attend the Orientation  
Session on October 3.

**SEPTEMBER 26: REGISTRATION**  
**HELD AT ALL LEARNING ACADEMY CENTERS**  
**8:30 a.m. to 11:30 a.m.**

**OCTOBER 3: OPENING DAY ORIENTATION & REGISTRATION**  
**HELD AT ALL LEARNING ACADEMY CENTERS**  
**Student/Parent Orientation: 8:30 a.m. to 10:00 a.m.**  
**Registration: 10:00 a.m. to 11:00 a.m.**

**Questions?**  
**Call the Office of the Executive Director at 301-320-6545**