


HHS/ED ITEM #1
April 16, 2010
Worksession

MEMORANDUM

April 15, 2010

TO: Health and Human Services Committee
Education Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY11 Operating Budget**
Review of Items Assigned Jointly to the Health and Human
Services and Education Committees (see list below)

Today the Health and Human Services and Education Committees will meet jointly to review the following FY11 operating budget items:

- Early Childhood Services
- Child Care Subsidies
- Infants and Toddlers
- School Health Services
- Linkages to Learning
- Public Private Partnerships – Sharp Street Suspension and George B. Thomas Learning Academy
- School Transportation for Children in Foster Care
- Kennedy Cluster project

Those expected for this worksession include:

Department of Health and Human Services

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I. EARLY CHILDHOOD SERVICES

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 ©12-13.

A. HEAD START AND PRE-KINDERGARTEN SERVICES

The chart attached at ©16-21 summarizes key components of Pre-Kindergarten and Head Start programs. Charts showing enrollment in MCPS programs are attached at ©22-24. 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.

There are 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 should providing 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.

Council staff recommends approval.

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 (©14). Council staff understands that service reductions

include 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.

Council staff recommends approval.

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 schools selected for this program have the highest Free and Reduced Price Meals System (FARMS) 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-K 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 1945 children; however, the school system actually served 2072 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 community-based Pre-Kindergarten program. The 7% reduction to its contract from its FY10 contract 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. **Council staff recommends that the Committees return after contracts have been finalized to receive an update on the impact of this reduction.**

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.

B. CENTRO FAMILIA

The Executive is recommending the following changes to contracts with Centro Familia for Pre-Kindergarten Services and other early childhood services as follows:

	FY10 Contract (GF portion only)	Reduction Amount	7%	Estimated FY11 Contract	Service
Institute for Family Development, Inc.	109,084	48,000		61,084	Outreach services
Institute for Family Development, Inc.	44,507	44,507			Pre-K - Escuelita
Institute for Family Development, Inc.	215,593	215,593			Pre-K - Escuelita

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 average cost per child of this model is \$8,757 per child. **Council staff notes that the per child costs of**

this 3-hour program is greater than the costs of the 8-hour community-based program offered through Centro Nia.

This contract was selected for elimination because the service was going out for bid which created the possibility for program transition. **The Board of Education is recommending an expansion of MCPS Pre-K services, and the Committees may want to know whether the expanded services are expected to serve the children who would have attended La Escuelita. Council staff notes that eliminating the funding for this service would diminish the availability of community-based Pre-K slots. The Council has been interested in expanding these services in past years to provide culturally appropriate and accessible services.**

Outreach Services

The Executive is proposing the continuation of the contract with Centro Familia for outreach services at a reduced level of \$61,084 for FY11. The outreach contract in FY10 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 services 2,833 callers in FY09 and will serve an estimated 2,437 callers in FY10.

Council Grant

In FY10, Centro Families has also received a Council grant of \$80,000 for its Listos para La Escuelita program. The funding provide 5 visits per year to 15 Spanish speaking family child care providers, in addition to 4 training classes and ongoing support aimed at improving the quality of care. There is no funding included in the County Executive's budget to continue the services in FY11.

Relationship with Family Services, Inc.

Centro Familia has assigned its rights and obligations to Family Services, Inc., for its contracts for Escuelita and Outreach services as of April 1, 2010. The assignment amendment for the Listos para la Escuela contract is in process.

Family Services, Inc and Centro Familia remain separate entities. The Department understands that Centro Familia and Family Services, Inc. continue to engage in discussions regarding which individuals will be employees of each organization and the role of Centro Familia's Board and management structure.

The contract reassignments state:

- Assignor (Centro Familia) assigns it rights and interests in this Contract to Assignee (Family Service, Inc).
- Assignor guarantees Assignees full performance of the Contract and remains bound by the provisions of the contact.
- Assignee assumes all of Assignor's obligations under the Contract and agrees to be bound by the provisions of the contract. Assignee is not responsible for any defaults or deficiencies prior to the effective date of the assignment.

Council staff recommends approval of the elimination of funds for La Escuelita and the reduced funding for outreach services for fiscal reasons. The Executive will indicate whether FY11 outreach funds will be an award to Family Service Agency when the non-competitive list is forwarded.

C. CONTRACT REDUCTIONS IN EARLY CHILDHOOD SERVICES

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

	Dollars	WY	Fund
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 who are trained to facilitate these sessions, and 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). **Council staff recommends approval.**

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

The Council received testimony from the D.C. Chapter of the Maryland Association for the Education of Young Children (©2-3) expressing concern about the uniform 7% reduction to contracts for home visiting, family support, early intervention, and similar services. **Council staff again recommends that Committees to return after contracts have been finalized to receive an update on the impact of these reductions to services.**

C. 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 (©15). Because of the timing of this reduction, this reduction 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 local available resources for families who are seeking out assistance with child care. It had been expected that the LOCATE line would be an alternative resource for families who would no longer be able to access outreach services through Centro Familia. While the HHS staff and ChildLink will still be available to families, it is unclear whether the State-centralized LOCATE line will have extensive language capability.

The Committees may be interested in having the Department monitor the roll-out of services provided by the State to determine if its service are accessible to immigrant populations and provide an update in the summer.

II. CHILD CARE SUBSIDIES

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 (©13) 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 Purchase of Care (POC) checks from the County to the State. The County will retain programmatic and fiscal responsibilities. **The HHS Committee may want to request an update from the Department in the fall to see whether there are any issues affecting POC clients or providers that arise from the shift.**

POC and WPA Updates

Currently, there are no waiting lists for the State Purchase of Care (POC) program and the County's 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 reports 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. The program is averaging about 334 clients per month in FY10, about 8 clients per month less than FY09 for the same period.

The Department reports 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. **The Department will assess at the beginning of the fiscal year whether it will be possible to provide supplemental reimbursements or make an adjustment to the subsidy tables.**

Council staff recommends approval of the Executive's recommended funding for child care subsidies and scheduling a mid-year worksession to review child care subsidy enrollment trends and projections on spending out FY11 subsidy amounts.

III. SERVICES TO CHILDREN WITH SPECIAL NEEDS

For Services to Children with Special Needs, also referred to 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 ©. The Department does not yet know what funding it will receive in FY11.

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

Council staff understands that the proposed adjustments should have no impact on the services delivered by the program. Council staff recommends approval.

IV. SCHOOL HEALTH SERVICES

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 the 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.

Council staff recommends approval.

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.

Council staff recommends approval.

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.

Council staff recommends approval.

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.

Council staff recommends approval.

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.

Council staff recommends approval.

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

The Executive is proposing 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 negotiated agreement is scheduled to expire in June of this year. The union has filed a grievance.

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.

This reduction results in a 15 minutes gap in coverage in elementary schools and 45 minute gap in coverage in secondary schools when a SHRA is not on site. Seven hour coverage provides a SHRA on site throughout the school day. 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 the number of hours of SHRA coverage.

The Council has received correspondence from SHRAs and their advocates that request that the Council not approve the Executive recommended reduction in hours. See ©30-35. 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.

Council staff believes that it will be extremely difficult to find money to restore this reduction, but if the Committee wants to keep this item under consideration, it should place the \$1.54 million on the reconciliation list.

V. LINKAGES TO LEARNING

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, the percentage of mental health services clients that maintain or improve classroom conduct, and the percentage of clients satisfied with services (©36). The Department explains 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 minimal reductions to operating expenses to the Linkages to Learning program and Positive Youth Development programs will have no services impact. **Council Staff recommends approval.**

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

Under the violence prevention contract, the Mental Health Association of Montgomery County 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.

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.

Council staff recommends approval.

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

DHHS has administered contracts for several public/private partnerships whose primary services are educational in nature and involve collaboration with the school system. The following chart shows the recommended reductions to these contracts:

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

Council staff highlights two programs for the Committees discussion.

George B. Thomas Learning Academy Saturday School

-\$150,000

The Executive recommends funding for the George B. Thomas Learning Academy (GBTLA) Saturday School program of \$805,464 in FY11, 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 (©37-38) 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 estimates that 3,000-3,200 youth will be served in FY11.

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 2nd 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 reports 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 suggests 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 ©39, 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.

Testimony to the Council suggested that the proposed reduction would require the program to reduce the number of tutors and move the teacher-to-student ratio further from the ideal program model of 1:10 or an estimate 700 fewer students would receive services. The program would make efforts adjust its registration fees and to continue to aggressively pursue funding from foundations to offset the reduction to the budget. **The Committees may be interested in knowing what efforts the program has made to address foundation funding and to what extent its efforts have been successful.**

Council staff recommends approval.

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 \$2800 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. SHARP sites are housed in local churches, and the program uses volunteers to work with students who have been suspended. It 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 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.

FY10 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	63
Burtonsville	10	10	7	19	11	10	67
Sandy Spring	3	4	7	4	2	5	25
TOTAL	33	39	45	52	26	41	155

FY10 Monthly Attendance by Site

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

FY10 Referral Data

Site	# of students referred	# of students admitted	% of students attending from students referred
Gaithersburg	79	53	67%
Burtonsville	126	57	45%
Sandy Spring	21	9	43%
TOTAL	226	119	53%

The number of MCPS suspensions by school was requested, but the information was not available at the time of publication.

Council staff makes the following observations related to program data:

- 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.

The schools suggest that they have fewer out-of-school suspensions, and the ones that they have are not appropriate for SHARP. In addition, 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.

Council staff discussed with Sandy Spring program representatives whether members of the Sharp Street United Methodist Church would be open to redirecting funds from their program to support a different kind of service model to better serve students in their community. Representatives were open to considering additional service opportunities for needy students in their community. However, they felt there is a need for their services and that they benefit children in a profound way. They do not understand why schools are not referring to their program and would very much like to continue their program into FY11. They explain that this has been a growing year because it is the first year since countywide coordination for the program was eliminated. The program expects to work more closely with nearby schools to increase referrals to the program.

The Committees may want to consider whether the number served at the Sandy Spring SHARP program justify the costs, especially in this time of economic constraint. It is clear that the Sandy Spring program has provided a long history of service to the community and continues to serve students with care and attention. Because of the nature of school system policies and the students being referred for program services, it is not clear whether continued investment in the program will result in greater numbers of student served, despite the best efforts of the program's staff and volunteers.

If the Committees are interested in exploring other partnerships with the church to serve students in that community, Council staff offers for consideration the following:

- **Shift \$34,200 of this funding to the Recreation Department to provide an afterschool program at the Longwood Community Center targeted for at-risk Sherwood High School students, similar to the population of students the SHARP Street Program served in earlier years. The Recreation would be responsible for program coordination, outreach, and transportation.**

- **Provide a small stipend of \$3,000 to the Church to support volunteer recruitment and management. Church volunteer could work with the Recreation Department to support the afterschool program. Church volunteers could provide tutoring and mentoring services and participate in activities as appropriate.**

VIII. SCHOOL TRANSPORTATION FOR CHILDREN IN FOSTER CARE

For FY11, the Board of Education has included \$40,000 in its recommended operating budget so that MCPS 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.

IX. KENNEDY CLUSTER UPDATE

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.

The Committees may be interested in scheduling a follow up discussion in the fall to discuss (1) the status of efforts to develop additional funding and other resources for the project; (2) short and long term outcomes and indicators for measuring the success of the project; and (3) an updated implementation plan and timeline for the project.

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.

①

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.

- 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:

- 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.
 - 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.
 - 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)**
 - 156 total clients served
 - There is no waiting list
 - A total of 48 clients were arrested prior to engagement
 - A total of 23 have been re-arrested
 - A total of 49 had been suspended prior to engagement
 - A total of 19 re-suspended after engagement
 - A total of 16 clients had been expelled from school
 - 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.

④

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)
 - Families Foremost = \$94,791
 - 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.

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

- 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
TOTAL	79	53	63

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
TOTAL	126	57	70

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
TOTAL	21	9	11

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 the 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.



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Maryland Association for the Education of Young Children
DC Metro Chapter

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

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.

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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								
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)
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	3	8	4.5	4.5	2.5	3.25	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			
	Total	\$262,701.00	\$343,399.00	\$167,805.08	\$89,944.41			
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

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	\$20,890	\$936,078.00
	Staff Development						\$515		\$6,180.00
Total MCPS Costs		\$0.00	\$0.00	\$31,697.00	\$31,427.00	\$98,711	\$151,473	\$71,826	\$3,326,013.08
Ages of Children served		3 and 4 years	3 and 4 years	3 and 4 years	4 years	3 and 4 years	4 years only		
Child Care Subsidies		None	Program provides support to families in obtaining subsidies for wrap around services	Participation in subsidies strongly suggested	N/A	N/A	N/A		
Eligibility		English Language Learning	English Language Learning and FARMS	Head Start/ Fed Poverty Level	Federal/State FARMS level	Fed Poverty Level	Fed Poverty Level		
Length of service year		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)		
Child Care wrap around services		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		
Teacher qualifications		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		
Curriculum		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	

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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) (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		Potentially 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				

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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

Thursday, April 08, 2010

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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	2074	

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

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Head Start School and Section

	<i>Head Start School</i>	<i>*80</i>	<i>81</i>	<i>82</i>	<i>83</i>	<i>84</i>	<i>85</i>	<i>Variance</i>	<i>Total</i>	
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	647	
								Funded Level:	-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

Thursday, April 08, 2010

Page 1 of 1

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Yao, Vivian

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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"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

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 16th, I was hoping to get the following updates by April 7th.

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

MCPS Prekindergarten and Head Start enrollment

25

	Funded Level	Actual
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

(27)

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
 301-230-0691phone
 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

TO SHOW FY10 MCITP FUNDING

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

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March 25, 2010

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 ½ 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

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 (SCHN'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

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

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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
FY11 CE Recommended	400,000	3.7

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 ¹	84	82	80	80	80
Percentage of clients satisfied with services	94	94	92	92	92

¹ 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
FY10 Approved	5,200,520	5.6
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
FY11 CE Recommended	4,801,920	5.4

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 ¹	90	NA	92	90	90

¹ 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
FY10 Approved	5,016,680	17.7
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
FY11 CE Recommended	4,053,960	12.3

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

This year marks the 24th 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 10th 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

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.

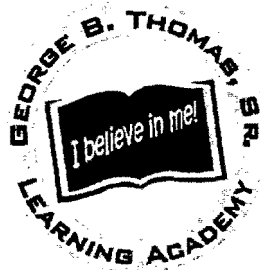
We request your support for no further reductions in the Saturday School budget for FY11.

Thank you for allowing me the time for this testimony.

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**