

MEMORANDUM

April 24, 2015

TO: Health and Human Services Committee
Education Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY16 Operating Budget
Review of Items Assigned Jointly to the Health and Human
Services and Education Committees: Early Childhood Services
and High School Wellness Centers**

The Health and Human Services (HHS) Committee and the Education Committee will continue its review of FY16 Operating Budget issues that involve the Department of Health and Human Services and Montgomery County Public Schools.

Those expected to participate in the worksession include:

Department of Health and Human Services

Uma Ahluwalia, Director
Stuart Venzke, Chief Operating Officer
Patricia Stromberg, HHS Budget Team Leader
JoAnn Barnes, Acting Chief, Children, Youth,
and Family Services
Dr. Ulder Tillman, Chief, Public Health Services

Office of Management and Budget

Pofen Salem

Montgomery County Public Schools

Dr. Maria V. Navarro, Chief Academic Officer
Timothy B. Warner, Chief Engagement and Partnership
Officer, Office of Community Engagement and
Partnerships

I. SUMMARY OF HHS AND EDUCATION COMMITTEE RECOMMENDATION

The HHS and Education Committees held a worksession on April 17 to review budget items related to the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS). The Joint Committee recommended the following:

- **Head Start and Prekindergarten Services: Recommended approval (5-0) of the Executive's proposed budgets for Head Start Services and community-based Prekindergarten services through Centro Nia.** The Committee received an update on Head Start and Prekindergarten services delivered by MCPS.

- **Early Childhood Services: The Joint Committee deferred decisions on reductions recommended by the Executive for business counseling and support services for child care institutions. The Council President wanted to review the item in the context of discussing Bill 11-15, and understand whether and how Bill 11-15 affects these services.**

Regarding the elimination of State grant funding for the Montgomery County Race to the Top Early Learning Challenge Grant – Local Early Childhood Advisory Council, Councilmember Navarro requested information on the number of providers and families served by the professional development and family engagement project supported by the grant.

The Joint Committee also identified the budget for the Montgomery County Child Care Resource and Referral Center (MCCCRRC) for follow up. Councilmember Navarro requested an analysis regarding the factors impacting the reduction in family child care providers and slots, including increased licensing requirements, lack of professional development opportunities (including the wait list for services through the Resource and Referral Center), birth trends, etc. Councilmember Elrich requested the trend numbers for family child care slots and providers. After the Committee meeting, Councilmember Navarro also requested information for the MCCCRRC budget, broken out by the services offered.

The Committee recommended (5-0) approval of the other adjustments proposed by the Executive for Early Childhood Services.

- **Child Care Subsidies: Recommended (5-0) adding \$550,880 to the Child Care Subsidies program to be used to supplement payments for children ages 2-5 whose families are in the lowest income brackets (State Child Care Subsidy Program).**

Council staff recommended that the Department use any projected surplus in WPA subsidies to issue supplemental monthly payments for children 0-5, to reduce family contributions for program participants. However, Director Ahluwalia requested flexibility in using the surplus of WPA subsidies until the impact on the County of the 2% across-the-board State budget reduction is known. The Council President requested that the Department report to the Council when it knows the impact to the County from State budget reductions.

- **Infants and Toddlers: Recommended (5-0) approval of the Executive’s proposed FY16 budget for the Infants and Toddlers Program.**
- **School Health Services: Recommended (5-0) approval of the Executive’s proposed FY16 adjustments for School Health Services.**
- **Linkages to Learning: Recommended (5-0) approval of the Executive’s proposed FY16 budget for the Linkages to Learning program.**

- **High School Wellness Center: Recommended (5-0) approval of funding recommended by the Executive for the Northwood, Gaithersburg, and Watkins Mill High School Wellness Centers. Deferred a decision to add funding to begin services at the Wheaton High School Wellness Center when the high school opens in FY16.** Councilmember Elrich requested options for phasing services in and requested a memo that describes the family planning services that school health makes available or makes referral to and the extent to which the County financially assists access to services.
- **Public Private Partnerships: The Joint Committee recommended (4-1, Council President Leventhal opposed) approval of the funding proposed by the Executive for the George B. Thomas, Sr. Learning Academy (GBTLA).** Council President Leventhal did not think that the program should be funded in the Department's budget, but would have supported putting the funding for the program in the MCPS budget. He requested an accounting of the funding that MCPS contributes to GBTLA. The MCPS response is attached at ©1.

Councilmembers Elrich and Berliner expressed interest in receiving more information about the efficacy of the program. Councilmember Rice referenced the study of GBTLA outcomes that the Joint Committee reviewed last year, felt that the program had value, thought that it might not continue if funding was provided to MCPS, and appreciated the flexibility afforded in the DHHS budget outside of the Maintenance of Effort (MOE) requirement. Councilmember Navarro mentioned that the Children's Opportunity Trust could further policy goals for programs that would not have to compete for funding with the MCPS budget.

Joint Committee members requested scheduling a worksession in the summer to look comprehensively at social services programs that directly support school children. The Joint Committee expressed interest in working with MCPS to identify overarching goals and effective programs, and develop a strategy to sustain them. Council President Leventhal expressed interest in a systematic review of services that could be consolidated, delivered more efficiently, and handled outside of MOE.

The Joint Committee also recommended (5-0) approval of the elimination of the SHARP Street Suspension program. Councilmember Navarro requested information about MCPS's Code of Conduct and how it is being implemented in schools, including the impact the policy is having on out-of-school suspensions and on referrals and participation in the SHARP program. She recognized the positive impact that the program has had, but acknowledged that the reduction in numbers would support the budget reduction. The MCPS response to Councilmember Navarro's request is attached at ©2-3.

- **Kennedy and Watkins Mill Cluster Projects: The Committee recommended (5-0) approval of the Executive's proposed funding for the Kennedy Cluster and Watkins Mill Cluster Projects.**
- **The Children's Opportunity Fund: The Committees recommended (5-0) the budget for Children's Opportunity Fund as proposed by the Executive.** Councilmember

Leventhal requested a memo that provides case studies of other jurisdictions that have Children's trusts when the governing board of the fund is empanelled. Councilmember Elrich suggested that the Governing Board include more prominent community members who are not elected officials.

EARLY CHILDHOOD SERVICES

CE Recommended Adjustment: Business Counseling and Support Services for Child Care Institutions **-\$50,000**

The Joint Committee deferred its decision on this reduction until its consideration of Bill 11-15, to understand the extent to which Bill 11-15 would affect these services.

In FY14, the Council added \$70,000 to support business counseling and support services for child care providers. For FY16, the Executive has recommended a \$50,000 reduction to this funding, explaining that, as non-core services, the impact on County residents would be low. Early Childhood Services would continue to support providers, including services offered through the Montgomery County Child Care Resource and Referral Center (MCCCRRC).

The Department reports that it anticipates spending out approximately \$40,000 in FY15. The following services have been provided to date:

- 8-session family child care business institute focused on marketing and business plans to 15 registered family child care providers;
- 8-week Leadership Institute for 30 Center Directors; and
- Direct business counseling by the Maryland Women's Business Center (MWBC) to 30 family child care providers and 8 Center Directors. This contract expired in October 2014. Although DHHS issued a new open contract to provide the service, MWBC has not applied for this contract.

The Council received correspondence advocating for funding for business counseling and quality support services for child care providers who need technical assistance and training to meet regulatory requirements and to improve the quality of their programs.

The Department reported that its ability to spend funding is a result of not enough trainers available to conduct trainings, resulting from a lengthy procurement process. If contracts are awarded through the non-competitive list, the Department would be able to fully spend out the FY15 level of funding for this item in FY16. The Department also reported receiving positive feedback for its business conferences and leadership institutes and the business counseling services offered to providers.

CE Recommended Adjustment: Early Childhood Grant

-\$142,830

Funding that the County received from MSDE for the Montgomery County's Race-to-the-Top Early Learning Challenge Grant-Local Early Childhood Advisory Council will end on June 30, 2015. The grant supported the development of the following four projects:

- Continued development and sustainability of the Montgomery County Early Childhood Advisory Council (ECAC);
- A public outreach and media campaign aimed at school readiness;
- A professional development and family engagement project in the Gaithersburg Elementary (Title I) community; and
- A project to improve access to data, including a mini-study on changing demographics in Montgomery County.

The ECAC Campaign Committee has worked on a Media and Outreach Campaign, which is focused on raising awareness about ChildLink as the primary entry into Early Childhood services. Another committee has been developing an approach and a long range plan for outreach to pediatricians. The Parent Engagement Committee has worked on parent focus groups and assisting with outreach to parents.

MCCCRRC has led the professional development and family engagement project in Gaithersburg, providing technical assistance, mentoring, and training to family child care providers in two zip code areas. MCCCRRC staff trained as facilitators for and led *Parent Cafes* to engage families in the community. MCCCRRC also contracted with two consultants to support the project.

The Department explains that while the work completed in these projects is specific to the Implementation Grant, the ECAC will continue its work in FY16 with no additional funding. Outreach will also continue in the Gaithersburg Community to connect providers to credentialing, Maryland EXCELS, and MCCCRRC training.

Councilmember Navarro requested information on the number of providers and families served by the professional development and family engagement project supported by the grant. Executive staff provided the following information in response:

- o **LEARN model:** ECAC identified the target area as Gaithersburg Elementary School catchment. There are 8 registered Family Child Care Providers (FCC), 4 licensed centers. We reached out to all programs and went into formal Technical Assistance (TA) contracts with all 8 FCC providers. Over time, 5 have continued the intense approach.
- o **Training:** In addition to the LEARN group, a total of 29 providers have participated in one or more of our trainings: 18 in Health Beginnings, 1 in Setting the Stage, and 20 in other additional trainings targeted to the 20877 zip code area.

- o **Technical Assistance:** We have provided support to 14 FCC (including 5 FCC in LEARN) and 1 center in the 20877 zip code area with areas focused on licensing, health and safety and business (marketing, policy development and setting up websites).
- o **Quality Support:** We have supported 10 providers: 3 received scholarships to MC, 2 received scholarships and support for NAFCC accreditation, and 5 received support for MD EXCELS.
- o **Parent Engagement:** An ECAC work committee created a public bus campaign. The inaugural *Parent Café* resulted in low turnout but received positive feedback from the participants. The second *Parent Café* is being planned for later this spring at the Gaithersburg Judy Center.

Montgomery County Child Care Resource and Referral Center

The Executive is recommending \$996,026, a decrease of \$14,586 from FY15. The following program funding table shows that the 8% grant reduction in FY16 is offset partially by an increase in General Fund personnel funding.

	FY15		FY16	
	General Fund	Grant	General Fund	Grant
Personnel	\$209,789	\$199,692	\$244,928	\$183,717**
Operating	\$567,381	\$33,750*	\$567,381	-
TOTAL	\$777,170	\$233,442	\$812,309	\$183,717

* grant ends September 30, 2015

**grantor reduction of 8%

Council staff notes the continuing decline in family child care homes from 971 registered providers in FY14 to 939 in FY15. Trend data requested by Councilmember Elrich is provided in the following table:

	2010	2011	2012	2013	2014	2015	% Change 2010-2015
# Family Child Care Providers	1,016	1,000	1,007	997	971	939	-7.6%
# Family Child Care Capacity	7,364	7,308	7,402	7,386	7,253	7,012	-4.8%
# 8-12 Hour Child Centers	243	255	266	276	276	280	15.2%
# Center Capacity	16,475	17,383	18,283	19,333	19,726	20,576	24.9%

The table shows that the family child care providers have declined 7.6% since 2010, from 1,016 to 939. The Maryland Family Network predicts a continued decline in family child care providers in its 2015 Child Care Demographics (©4).

Councilmember Navarro requested an analysis regarding the factors impacting the reduction in family child care providers and slots, and the Department reports that the decrease in the number of slots may be due to the changes to COMAR and the introduction of EXCELS as challenges for family child care businesses, as well as the increase in child care centers creating competition.

Services trends

Councilmembers have recognized the importance of MCCRRC services in improving early care and education for young children, particularly low-income, limited English proficient, and/or with disabilities, as well as improving kindergarten readiness and preventing or minimizing learning or developmental delays. The following table summarizes service trends for MCCRRC over 6 years.

	FY10	FY11	FY12	FY13	FY14	FY15*
Technical Assistance (coaching, mentoring, by MCCR&RC staff with written action plan outlining goals, tasks, and timeline)						
# Providers receiving case management/TA	136	139	86	103	350	206
# Programs receiving Accreditation Support	32	57	65	24	57	45
Professional Development (individualized plans to assist providers in pursuing professional development goal; scholarships available)						
Total Training Sessions Provided	91	152	141/116	247	250	164
Total Training Slots	2,107	2,559	2,554	4,060	4,487	2,414
# Students completing Start Up Course	123	66	45	39	53	56
# Providers participating in Curriculum Project	36	37	33	18	82	15
# Providers participating in MCITP Hanen Project (Special Needs)	43	31	43	72	31	33
# Providers participating in PEP Inclusive Child Care (Special Needs)	26	26	24	25	28	0
# Providers receiving CDA Support	41	48	60	76	58	54
# Providers receiving Montgomery College Scholarships	97	127	84	77	84	66
*note that FY15 are through March only. Also, while the Montgomery College Scholarships number is lower this year, providers were given large scholarships to complete 2-3 classes instead of the one normally allotted.						

Additional information on services provided by MCCRRC in FY14 and FY15 is included in the packet at ©5-16. **The Department reports that it has begun a waitlist for technical assistance with four programs on the wait list.** MCCRRC is able to respond to phone calls with specific questions within 48 hours, but the average wait between first contact and a site visit is one month. The program tries to triage cases by providing simple solutions, plugging into existing group sessions, and suggesting classes to take in the interim or on-line resources that can be accessed until MCCRRC’s first visit. **DHHS was not able to provide an estimate on the funding needed to reduce or eliminate the waitlist.**

After the Committee meeting, Councilmember Navarro requested information for the MCCRRC budget, broken out by services offered. A break out of the MCCRRC budget is attached at ©24-25.

Bill 11-15

Councilmember Navarro and Councilmember Floreen sponsored Bill 11-15, Child Care Expansion and Quality Enhancement Initiative, which was introduced on March 3. The bill would create a Child Care Expansion and Quality Enhancement Initiative in the Department of Health and Human Services. Councilmember Riemer introduced Bill 13-15, Office of Child Care – Established, which was introduced on March 17. Worksessions on both bills are

scheduled for Joint Committee review immediately following this budget item. **Councilmember Navarro requested information about the cost to operationalize the requirements in the bill in FY16, if the Bill is enacted in the current fiscal year.** The costs that were included in the Fiscal Impact Statement for Bill 11-15 are provided in the following table.

FY16 Estimate	FTE	Personnel	Operating	Total
Program Specialist II - Quality Enhancement Coordinator	1.0	82,394		82,394
Community Health Nurse II	0.5	50,178		50,178
Therapist II .50	0.5	52,041		52,041
Training Assistant - contractual (2080 hours @ \$33 per hour)			68,640	68,640
Infrastructure costs for the merit positions (computer, furniture, and OTO and ongoing phone)			18,960	18,960
Annual Child Care Needs Assessment contract			100,000	100,000
Other Operating expenses - office supplies, printing, etc.			5,000	5,000
Total		184,613	192,600	377,213
Infrastructure costs - OTO first year \$17,700, on-going \$1,260. PC estimates based on FY16 salary and fringe rates				

The Joint Committee may want to clarify whether the reported costs are full-year costs, and if not, what the full year costs would be. Would the additional funding support business counseling services that are recommended for reduction in FY16 and professional development and family engagement in the Gaithersburg Elementary School community that were support by the State ECAC grant? To what extent will procurement issues hinder the implementation of contractual services?

VI. HIGH SCHOOL WELLNESS CENTERS

The Joint Committee recommended approval of the Executive's Recommended FY16 Budget for the Northwood, Gaithersburg, and Watkins Mill High School Wellness Centers (©22). The Executive did not recommended funding in FY16 to open the Wheaton High School Wellness Center, even though the facility is expected to be completed by January 1, 2016. The Executive explained that recruitment for clients is more successful when a wellness center opens at the beginning of the school year, and that the delay has little impact on clients. However, Executive staff acknowledged that when funding is available, centers are opened when construction is completed.

Councilmember Navarro requested information on the cost for opening the wellness center at the same time the high school opens, and the Executive reported that the cost for a mid-year opening in FY16 would be \$405,965, broken out by service area and personnel and operating cost in the following table.

FY16 Budget	PH - School Health Services (ONLY 50%)				CYF - Positive Youth		Total
	FTE	PC	OE - contract svc	OE - misc	OE - contract svc	OE - misc	
Wheaton High School Wellness Center	0.5	44,665	75,000	15,000	264,180	7,120	405,965

At the April 17 worksession, Councilmember Navarro made a motion to add funding to the reconciliation list to open the Wheaton High School Wellness Center in FY16. However, the Committee deferred the decision pending additional information on options for adding services short of full funding and requested input on prioritizing school health or positive youth development services. Councilmember Elrich also requested information about the family planning services that school health makes available or makes referral to and the extent to which the County financially assists access to services.

DHHS has responded that as a best practice model, High School Wellness Centers leverage all resources to provide a wide array of comprehensive services for students and families. **Although the Department does not recommend creating a subset of services for the Wellness Center, it acknowledges that Somatic Health and Positive Youth programming could be provided independently of one another.** The Department does not feel that it is possible to phase in parts of both the health and positive youth services. Council staff notes that adding somatic health services mid-year would require \$134,665 and positive youth programming services would require \$271,300.

Family Planning Services

DHHS reports that School Community Health Nurses (SCHNs) do not provide direct family planning services (i.e., prescribing or dispensing contraceptives) to Montgomery County students. SCHNs provide, upon an individual request from a student (not a presentation in the classroom), a face to face session, which includes education on all forms of family planning methods, assistance with access, and referrals to facilities that provide confidential and free or reduced cost family planning services.

SCHN interaction with students may include:

- Talk with students about the decisions and responsibilities that come with sexual activity.
- Review cost, efficacy, and convenience of the family planning methods that are available today.
- Provide information about the teen's legal right to obtain confidential reproductive health care.
- Provide guidance to help students and their families navigate the health insurance application process if they are uninsured or underinsured.
- Referral to either a community non-profit (i.e., TAYA, Planned Parenthood) that provides confidential family planning services to teens for free or at a reduced cost.
- Referral to a private health care provider if a parent/guardian is involved in the process of obtaining family planning resources.

Information on the cost of family planning services at TAYA or Planned Parenthood was not made available prior to packet publication. Council staff understands that the County has provided funding through a contract with Planned Parenthood in the Women's Health Program for gynecological exams for low income women.

**Support Provided
by
Montgomery County Public Schools
to
George B. Thomas Learning Academy**

Financial

• Facility Rental for Saturday School Sites	\$93,000
• Instructional materials/supplies	44,000
• Insurance	24,000
• Transportation	40,000
• Young Scholars Program	25,500
• Marketing support	12,000

In-Kind

- Provides office space at Sligo Middle School
- Supports development of curriculum that is aligned with Common Core State Standards
- Training for tutors and parents
- Copying services at Saturday School sites
- Printing
- Copying equipment
- Administrative support

Information about MCPS's Code of Conduct and how it is being implemented in school. What impact is the new policy having on out of school suspensions? What are the factors that are contributing to the reduced number of referrals and participation in the SHARP Suspension programs?

School Implementation of Code of Conduct

- The implementation of the Code of Conduct has accelerated the overall decline in the number of suspension. Particularly, there has been significant declines in suspensions for such offenses as disrespect or insubordination.
- The Code of Conduct set clear expectations and provided a fully articulated school discipline philosophy.
 - MCPS believes that discipline is a developmental process, and effective discipline strategies should meet students' varied behavioral and developmental needs with tiered responses and interventions. A continuum of instructional strategies and disciplinary responses supports teaching and learning, fosters positive behaviors, and reflects a restorative discipline philosophy. Restorative practices afford students opportunities to learn from their mistakes, correct any harm that results from their behavior, and restore relationships that are disrupted by their conduct. Our school discipline practices are designed to engage students in the classroom so that students may become college and career ready.
 - Fair, firm, and consistent application of disciplinary action is expected, and students should be made aware of the consequences of misbehavior. However, school discipline should be administered in a way to keep students within their regular school program to the greatest extent practicable. Removing students from the classroom, and suspensions and expulsions in particular, are to be used only as a last resort.
 - MCPS staff members will do the following:
 - Establish clear expectations for behavior and take an instructional approach to discipline.
 - Involve families, students, staff members, and the community in the process of fostering positive behavior and student engagement.
 - Ensure that clear, developmentally appropriate, and proportional consequences are applied for misbehavior.
 - Include appropriate procedures for students with disabilities and due process for all, consistent with federal and state requirements.
 - Remove students from the classroom only as a last resort, and return students to class as soon as possible.

Response: Out of School Suspension

- Absences from class due to disciplinary action are excused absences. Maryland law requires that students who are suspended or expelled be provided the opportunity to keep on track with classroom work, as is reasonably possible, as follows:

- Each student suspended or expelled out of school who is not placed in an alternative education program shall receive daily classwork and assignments from each teacher, which shall be reviewed and corrected by teachers on a weekly basis and returned to the student.
- Each principal shall assign a school staff person to be the liaison between the teachers and the various students on out-of-school suspension or expulsion and to communicate weekly about classwork assignments and school-related issues by phone or e-mail with those out-of-school suspended/expelled students and their parents.
- Students who receive short-term suspensions (up to three days) will have the opportunity to complete the academic work they miss during the suspension period without penalty. Schools will provide all students who receive short-term suspensions and their parents or guardians with the contact information for a school employee who will be responsible for ensuring that this requirement is met. All other aspects of the process for a suspended student receiving missed assignments, completing missed assignments, and making up tests shall be identical with each school's established policy and practice for makeup work in the event of any other excused absence.

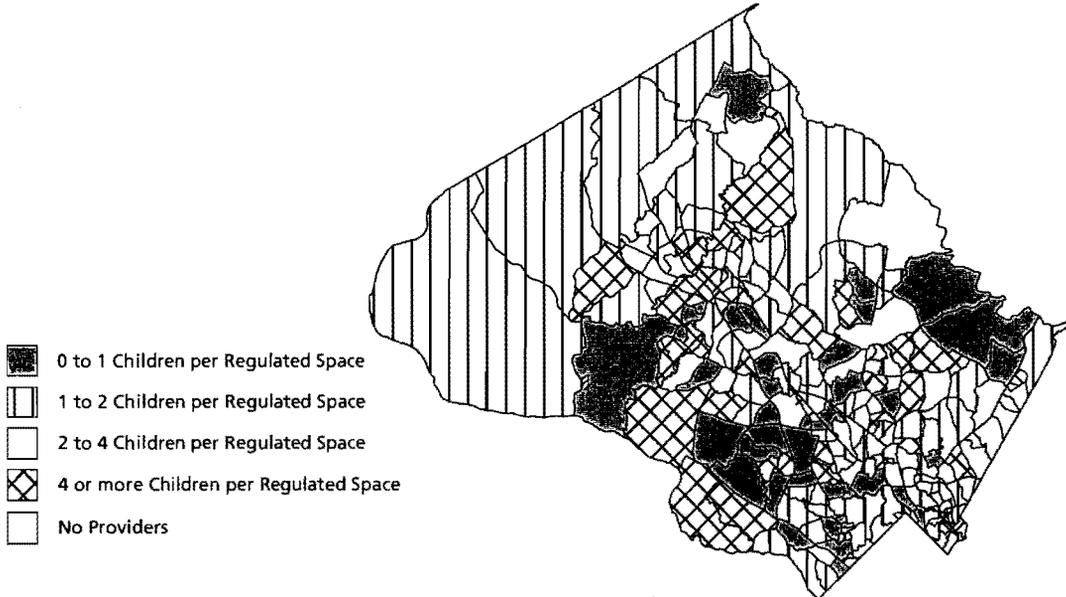
Response: Factors Contributing to Reduced Referrals to B Sharp

- A significant reduction in overall suspensions in Montgomery County Public Schools has resulted in fewer MCPS students availing themselves of the services provided by Sharp.

Montgomery County

Supply of Regulated Child Care

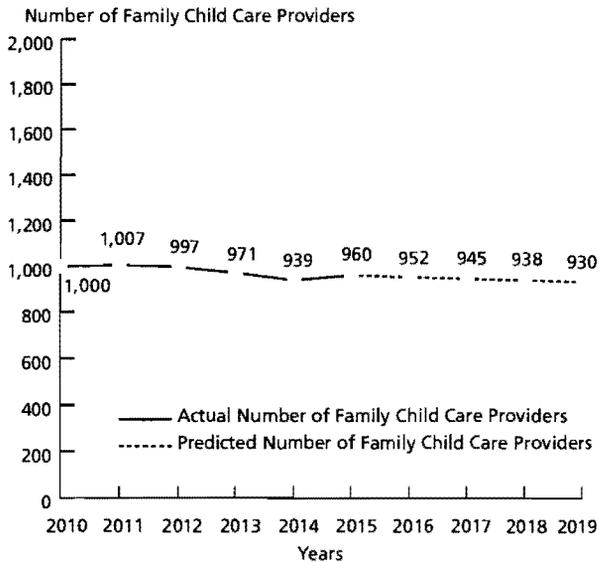
Number of Children 0-5 Years Per Regulated Child Care Space by Census Tract



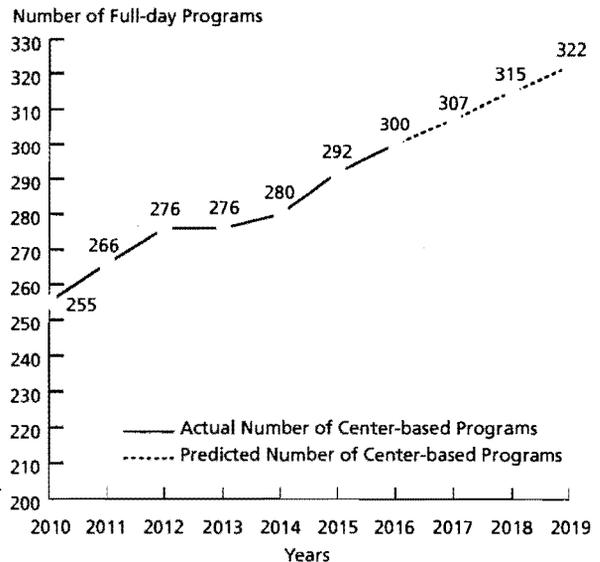
This map is based on census tracts defined by the U.S. Bureau of the Census. It does not accurately delineate land/water boundaries in some census tracts.
Sources: U.S. Bureau of the Census, 2010. MFN/LOCATE: Child Care, 7/14.

Past and Anticipated Growth Patterns for Family/Center Providers

Family Child Care Providers in Montgomery 2010-2019



Center-based Programs in Montgomery 2010-2019 Full-day (8 to 12 hours)



These predictions were generated with the use of the Multiple Regression Analysis and Forecasting template. The predictions generated by the Model do not reflect the effects of current changes to social programs affecting child care.
Source: MFN/LOCATE: Child Care, 7/14.

MCCCRRC FY14 Update

Our goal is for all children in Montgomery County to have equal access to high-quality early care and education and after-school programming. Our mission is to build a successful and knowledgeable child care workforce through professional development and individualized support.

Funding Source: General Funds, State Grant

Program Support: *To improve the quality of child care programs*

Goal: Staff provides one-on-one, on-site and small group assistance to child care programs on a variety of topics that focus quality benchmarks related to program environments and curriculum.

- Assist programs with MD EXCELS, the Maryland state Quality Rating Improvement System
- Coach early care educators on strategies to implement state approved curricula through on-site consultations and professional development.
- Support educators in creating developmentally appropriate environments
- Assist programs pursuing state or national accreditation
- Mentor early care educators on the implementation of appropriate teaching strategies
- Mentor early care educators supporting the early learning and development of infants and toddlers
- Assess environments using environmental rating scales
- Coach programs with programmatic and curriculum strategies that support an inclusive environment

Highlights

Curriculum Project (*formally Pre-K Curriculum Project*)

Funded through General Funds and Maryland Family Network Grant

Providers served: 82 Providers

Total Classroom Hours: 120

23 Programs

Total Consultation Hours: 820

In 2013, the Maryland Model for School Readiness went through a revision. The newly revised Maryland Model for School Readiness is now a comprehensive learning opportunity focused on the process of setting up environments and strategies that support children's school readiness. The objectives remain focused on observation and assessment of children's individual development. However, its revision accounts for the State's Quality Rating Improvement System, MD EXCELS and adopted common core standards. MMSR will continue to evolve as the state rolls out additional components of the common core standards. These new standards provide a way for teachers to measure a child's progress throughout the year and ensure that children are a pathway of success and learning. By using this course as the foundation for our project, we can build on the capacity within child care to increase the number of children entering kindergarten fully ready for school in targeted communities of the County. Participants take part in on-going professional

development, individualized on-site coaching, and are provided access to resources which focus on implementation of recommended instructional strategies.

Hanen: Learning Language & Loving It

Funded through collaboration with Montgomery County Infants & Toddlers Program and General Funds

Current Enrollment: **31** Providers
8 Programs

Total Classroom Hours: **30**
Total Consultation Hours: **155**

This 10 week course uses a combination of classroom-based teaching, video taped assessment, and one-on-one coaching. This evidence-based approach to promoting children's language, literacy and social skills in all ages of early childhood settings is focused on supporting language development to both typical and atypical children birth to age 5 years. In this unique collaboration between our Montgomery County Infants & Toddler Program and Montgomery County Child Care Resource & Referral Staff, we are able to provide a unique learning experience with enhanced coaching to ensure fidelity of strategies learned.

Inclusive Child Care

Funded through General Funds and Maryland Family Network Grant

Current Enrollment: **28** Providers
9 Programs

Total Classroom Hours: **22.5**
Total Consultation Hours: **135**

Center Directors and their staff participate in monthly training and group sessions related to various aspects of inclusive child care. Aspects of program policies, accommodations, and teaching strategies are reviewed. The use of the national Easter Seals Operating Standards lays the foundation for programmatic change. Each program is matched with an experienced Easter Seal Director to focus on specific aspects of each program related to improving the quality of an inclusive environment.

L.E.A.R.N

Funded through General Funds

Current Enrollment: **11** Providers
2 Programs

Total Classroom Hours: **22**
Total Consultation Hours: **200**

The foundation of this project lies in the premise that positive outcomes can only occur when children are exposed to high quality early learning settings characterized by stimulating physical and social environments and staffed by well trained practitioners. MCCRRC purposefully searched child care programs located in an elementary school catchment area having high FARMS, high ESOL, and low MMSR scores. We selected two programs in the Down County Consortium catchment area who serve preschool age children. The project starts with comprehensive technical assistance rather than training. Instead, training is designed based on the specific needs of the program staff. The four part approach includes:

- *Classroom observation using the CLASS tool to establish a baseline for understanding teaching and learning practices in each classroom and*

across the programs and for measuring growth and quality improvements.

- *On-Site Technical Assistance: Staff provides on-site individualized consultation to support implementation of learned skills, modeling appropriate strategies and observation and assessment based on child adult interactions.*
- *Leadership Development: Directors participate in interactive joint sessions addressing issues of supporting teaching and learning, coaching, and teacher leadership.*
- *Teacher Professional Development: Our trainers provide joint monthly training sessions for teachers in both programs. Session topics focus generally on areas of curriculum, instruction and assessment and are determined based on the needs of the programs.*

Breakthrough Centers

Funded through Maryland Family Network Grant

Current Programs: 4

Total Consultation Hours: On-going

The Early Childhood Breakthrough Center is an internal MSDE operation dedicated to coordinating, brokering, and delivering support to early learning programs located in low-income communities across Maryland. MCCCRRRC has focused efforts in the Down County Consortium catchment area of our county. Quality enhancement supports are given to these programs that will enable them to reach state benchmarks such as enrollment in Maryland Child Care Credential, participation in Maryland EXCELS, pursuing state/national accreditation, accessed local/state funds, and benefited from individualized, on-site consultation specific to the program's needs.

Business Solutions: Help programs be successful in a competitive marketplace

Goal: Staff provide leadership and individualized support focused on the development of a successful long term business plan.

- Assist early care educators with accessing funding and scholarships
- Assist business owners streamline day to day business operations
- Connect child care business to community resources to maximize potential growth
- Support administrators recruit, train and retain qualified staff
- Provide network opportunities with other leaders in the field
- Provide support to provider associations
- Provide leadership training and mentoring
- Assist programs with on and off line marketing strategies

Highlights

Your Future in Family Child Care

Funded by General Funds & Maryland Family Network Grant

Total # Clients Served: 53

Provide required 24 hour initial training to child care providers pursuing a family child care registration. In addition, MCCRRC enhances the course with an additional 6 hours to induce First Aid & CPR and Emergency Disaster Preparedness. Upon completion of the course, students can access an additional 10 hours of free consultation to support environment set-up, application completion, business development or individualized areas of concern.

Women's Business Center

Funded General Funds & Council Grant

Current Providers: 60

Total Consultation Hours: On-going

The Women's Business Center received a \$25,000 council grant to provide services to child care programs specifically focused on business development. These funds are dedicated to providing 3 business institutes, training for child care providers and technical assistance. To date, two business institutes have been offered. The first focused on managerial leadership targeting center directors. This 6 week course focused on effective management techniques and conflict resolution. The second institute, currently in implementation, focuses on family child care marketing. A third institute will be offered later this year and will focus on leadership and staff coaching for directors. In addition to the professional development, a counselor is specifically available for on-site consultation related to family child care marketing. Additional funds from our base budget were allocated mid year to amend the council grant for a second counselor could be hired to provide consultation to center directors on developing business plans that would support business growth and stability. This counselor will provide business plan training and individualized consultation.

Professional Development: Advancing the professional skills of early care educators

Goal: Staff create a learning community that supports early care professionals meet state licensing regulations, fulfill credential requirements and grow professionally by offering a variety of state approved Core of Knowledge trainings:

- MSDE Approved coursework
- On-Site Training available
- Over 100 Single/Stand Alone workshops offering
 - Clock Hours
 - Core of Knowledge
 - Continuing Education Units
- Comprehensive Series Courses
 - Your Future in Family Child Care
 - Pre-Service Courses (Infant/Toddler, Preschool, School-Age, Administrator)
 - Opening Doors to Assessment
 - Program for Infants & Toddlers
 - Care to Read
 - Healthy Beginnings
 - Maryland Model For School Readiness (MMSR)

- Domain Training
- Social Emotional Foundations In Early Learning Infants/Toddlers Or Preschoolers (SEFEL)

Nurse Health Consultation: *To improve the health and wellness of children in child care*

Goal: A registered nurse provides guidance and technical assistance to child care providers, families, and the community regarding the health and safety of children in group care.

The Child Care Nurse Consultant Program grew in response to the growing need for additional support services in the area of health in child care. Our specially trained nurse is knowledgeable on emerging health and safety issues found in child care. In addition, she understands MSDE child care regulations and national health and safety standards for child care. Our nurse offers a variety of services that will enhance the ability of an early care educator/program to improve and protect the health and well-being of children enrolled in care. Certified by the National Training Institute for the Child Care Health Consultants, University of North Carolina at Chapel Hill, our registered nurse provides health and safety services to child care programs in a variety of ways. Supports range from answering specific questions by telephone to providing staff education to scheduling on-site consultation visits.

- Assess the health and safety needs and practices in the child care setting.
- Develop and implement health and safety improvement plans.
- Develop plans for managing injuries and infectious diseases in the child care setting.
- Offer health and wellness education.
- Develop individual plans for the inclusion of children with special needs.
- Identify children/families with special needs and provide appropriate referral to community resources.
- Plan policies and procedures to respond to emergencies.

Data

FY14 (to date) **position vacant July-November 2013*

- Total # Programs Assisted (cases): **24**
- Total # Calls Received on Provider Warm Line (contacts): **72**
- Total # Site Visits: **21**

MCCCRRC FY15 Update

Our goal is for all children in Montgomery County to have equal access to high-quality early care and education and after-school programming. Our mission is to build a successful and knowledgeable child care workforce through professional development and individualized support.

Funding Source: General Funds, State Grant

Program Support: *To improve the quality of child care programs*

Goal: Staff provides one-on-one, on-site and small group assistance to child care programs on a variety of topics that focus quality benchmarks related to program environments and curriculum.

- Assist programs with MD EXCELS, the Maryland state Quality Rating Improvement System
- Coach early care educators on strategies to implement state approved curricula through on-site consultations and professional development.
- Support educators in creating developmentally appropriate environments
- Assist programs pursuing state or national accreditation
- Mentor early care educators on the implementation of appropriate teaching strategies
- Mentor early care educators supporting the early learning and development of infants and toddlers
- Assess environments using environmental rating scales
- Coach programs with programmatic and curriculum strategies that support an inclusive environment

Highlights

Setting the Stage (formally Pre-K Curriculum Project)

Funded through General Funds and Maryland Family Network Grant

Providers served: **15** Providers

Total Classroom Hours: **30**

5 Programs

Total Consultation Hours: **250**

Setting the Stage is a comprehensive learning opportunity focused on the process of setting up environments and strategies that support children's school readiness. The objectives focus on observation and assessment of children's individual development. However, its revision accounts for the State's Quality Rating Improvement System, MD EXCELS, adopted common core standards and future roll out for MD Early Learning Assessment tool. These new standards provide a way for teachers to measure a child's progress throughout the year and ensure that children are a pathway of success and learning. By using this course as the foundation for our project, we can build on the capacity within child care to increase the number of children entering kindergarten fully ready for school in targeted communities of the County. Participants take part in on-going professional development, individualized on-site coaching, and are provided access to resources which focus on implementation of recommended instructional strategies.

Hanen: Learning Language & Loving It

Funded through collaboration with Montgomery County Infants & Toddlers Program and General Funds

Current Enrollment: **33** Providers
12 Programs

Total Classroom Hours: **30**
Total Consultation Hours: **240**

This 10 week course uses a combination of classroom-based teaching, video taped assessment, and one-on-one coaching. This evidence-based approach to promoting children's language, literacy and social skills in all ages of early childhood settings is focused on supporting language development to both typical and atypical children birth to age 5 years. In this unique collaboration between our Montgomery County Infants & Toddler Program and Montgomery County Child Care Resource & Referral Staff, we are able to provide a unique learning experience with enhanced coaching to ensure fidelity of strategies learned.

Social Emotional Foundations in Early Learning

Funded through a collaboration between MCPS, General Funds and Maryland Family Network Grant

Current Enrollment: **20** Providers
2 Programs

Total Classroom Hours: **30**
Total Consultation Hours: **50**

Center Directors and their preschool teachers participate in training focused on strategies to support children's with challenging behaviors. The two programs were specifically targeted due to high usage of disabilities services and serving a Hispanic population. Coaches were trained by John Hopkins University in the Reflective Questioning Framework, which incorporates a research based strategy of intentional questioning while engaging in a complex cognitive process. The use of the national training course lays the foundation for programmatic change. Each program is matched with a coach who will observe, role model, and support through the reflective questioning framework on specific aspects of each program related to improving the social emotional quality of the environment.

Breakthrough Center

Funded through General Funds and MSDE State Grant

Current Enrollment: **5** Providers
5 Programs

Total Classroom Hours: **25**
Total Consultation Hours: **200**

The foundation of this project lies in the premise that positive outcomes can only occur when children are exposed to high quality early learning settings characterized by stimulating physical and social environments and staffed by well trained practitioners. MCCCRRRC purposefully searched child care programs located in an elementary school catchment area having high FARMS, high ESOL, and low MMSR scores. Five family child care providers located in the Gaithersburg ES catchment agreed to participate in this intense and highly individualized approach. The project starts with comprehensive technical assistance rather than training. Instead, training is designed based on the specific needs of the program staff. The four part approach includes:

- Classroom observation using the CLASS tool to establish a baseline for understanding teaching and learning practices in each classroom and across the programs and for measuring growth and quality improvements. In addition the Environmental Rating Scale is used to assess the quality of the environment to determine overall program goals.
- On-Site Technical Assistance: Coaches provide on-site individualized consultation to support implementation of learned skills, modeling appropriate strategies and observation and assessment based on child adult interactions.
- Teacher Professional Development: Our trainers provide joint monthly training sessions for all participants. Session topics focus generally on areas of curriculum, instruction and assessment and are determined based on the needs of the programs. In addition, a select number of training classes are open to all providers in the catchment area to further connect resources and bring professional development opportunities to the neighborhood.

Business Solutions: Help programs be successful in a competitive marketplace

Goal: Staff provides leadership and individualized support focused on the development of a successful long term business plan.

- Assist early care educators with accessing funding and scholarships
- Assist business owners streamline day to day business operations
- Connect child care business to community resources to maximize potential growth
- Support administrators recruit, train and retain qualified staff
- Provide network opportunities with other leaders in the field
- Provide support to provider associations
- Provide leadership training and mentoring
- Assist programs with on and off line marketing strategies

Highlights

Your Future in Family Child Care

Funded by General Funds & Maryland Family Network Grant

Total # Clients Served: 56

Provide required 24 hour initial training to child care providers pursuing a family child care registration. In addition, MCCRRC enhances the course with an additional 6 hours to induce First Aid & CPR and Emergency Disaster Preparedness. Upon completion of the course, students can access an additional 10 hours of free consultation to support environment set-up, application completion, business development or individualized areas of concern.

Women's Business Center

Funded General Funds & Council Grant

Current Providers: 72

Total Consultation Hours: TBD

The Women's Business Center received a \$25,000 council grant in FY14 which overlapped into FY15 (October 2014). The focus of this grant was to provide services to child care programs specifically focused on business development. These funds are dedicated to providing 3 business institutes, training for child care providers and technical assistance. The overlapped allowed us to schedule 3 Business Plan courses to child care Directors to support the business growth. In addition, this overlap in fiscal years, allowed an additional 17 family child care providers to receive individualized counseling on marketing strategies and website development, and development of sound business policy.

Professional Development: *Advancing the professional skills of early care educators*

Goal: Staff create a learning community that supports early care professionals meet state licensing regulations, fulfill credential requirements and grow professionally by offering a variety of state approved Core of Knowledge trainings:

- MSDE Approved coursework
- On-Site Training available
- Over 100 MSDE Approved course offering
 - Clock Hours
 - Core of Knowledge
 - Continuing Education Units
- Comprehensive Series Courses
 - Your Future in Family Child Care
 - Pre-Service Courses (Infant/Toddler, Preschool, School-Age, Administrator)
 - Opening Doors to Assessment
 - Program for Infants & Toddlers
 - Care to Read
 - Healthy Beginnings
 - Setting the Stage
 - Domain Training
 - Social Emotional Foundations In Early Learning Infants/Toddlers And Preschoolers (SEFEL)

Nurse Health Consultation: *To improve the health and wellness of children in child care*

Goal: A registered nurse provides guidance and technical assistance to child care providers, families, and the community regarding the health and safety of children in group care.

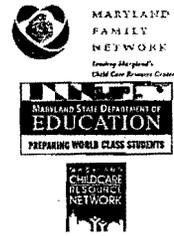
The Child Care Nurse Consultant Program grew in response to the growing need for additional support services in the area of health in child care. Our specially trained nurse is knowledgeable on emerging health and safety issues found in child care. In addition, she understands MSDE child care regulations and national health and safety standards for child care. Our nurse offers a variety of services that will enhance the ability of an early care educator/program to improve and protect the health and well-being of children enrolled in care. Certified by the National Training Institute for the Child Care Health Consultants, University of North Carolina at Chapel

Hill, our registered nurse provides health and safety services to child care programs in a variety of ways. Supports range from answering specific questions by telephone to providing staff education to scheduling on-site consultation visits.

- Assess the health and safety needs and practices in the child care setting.
- Develop and implement health and safety improvement plans.
- Develop plans for managing injuries and infectious diseases in the child care setting.
- Offer health and wellness education.
- Develop individual plans for the inclusion of children with special needs.
- Identify children/families with special needs and provide appropriate referral to community resources.
- Plan policies and procedures to respond to emergencies.



Child Care Support offered by Montgomery County DHHS At A Glance FY14



Montgomery County Child Care Resource & Referral Center

- 9 Staff (5 County Staff/4 Contractors)
- 3 Open Contracts for trainers and coaches
- Training & Technical Assistance to child care providers
- Funding: MSDE State Grant & Local General Funds

1,435 Child Care Programs	Licensed Programs	Total Capacity		Child Population	
	971 Registered FCC Providers	7,253		Brith-3 years	
	464 Licensed Centers	31,427		3-4 years	
				5 years	
				37,926	
				25,806	
				12,766	
Quality Enhancement Supports <i>*funding and coaching</i>	Accreditation Programs Support	EXCELS Support		Credential Support	
	57	117		58 CDA 59 MD Credential	
	Technical Assistance Cases (programs)	Technical Assistance Group Sessions		Technical Assistance Site Visits	
	340	106		556	
				84	
				673	
Professional Development	Opportunities	Professional Development Attendees		Professional Development Hours	
	250 Classes	1169 FCC	2310 Center Staff	802	
		485 Directors	529 unidentified		
				Comprehensive Series Courses (12+ hours)	
				24	
Targeted Efforts	Breakthrough Center	L.E.A.R.N.		Inclusive Child Care	
	10 Family Child Care providers in Wheaton Area were given coaches and support with participation in EXCELS, pursuing accreditation, and applying for credentialing	2 centers in the Weller Road ES catchment piloted a new coaching approach using the CLASS tool focused on teacher interaction to support learning		9 Programs provided intense training and coaching on creating inclusive environments to include least restrictive accommodations and policy reviews	
	Hanen	Business Leadership		Marketing Strategies	
	8 programs participated in intense training and coaching on supporting typical and atypical children's language development	30 Center Directors participated in leadership training and coaching focused recruitment practices, effective communication, and managing teams		15 family child care providers participated in an intense course with embedded coaching on developing marketing strategies for their business. Included was website development, market assessment, and client interviews	
				Pre-K Curriculum Project	
				23 Programs were provided comprehensive courses and coaching to understand and implement state standards related to curriculum implementation	
				Business Plan Development	
				68 child care providers participated in individualized counseling on developing solid business plans	

Sources: Maryland Family Network Child Care Demographic, 2010 US Census, MCCRRC Training and TA Data Collection Logs



Child Care Support offered by Montgomery County DHHS At A Glance FY15



Montgomery County Child Care Resource & Referral Center

- 9 Staff (5 County Staff/4 Contractors)
- 3 Open Contracts for trainers and coaches
- Training & Technical Assistance to child care providers
- Funding: MSDE State Grant & Local General Funds

1,435 Child Care Programs	Licensed Programs		Total Capacity		Child Population	
	939 Registered FCC Providers		7,012		Brith-3 years	
	481 Licensed Centers		34,489		3-4 years	
					5 years	
					12,766	
Quality Enhancement Supports <i>*funding and coaching *TO DATE*</i>	Accreditation Programs Support		EXCELS Support		Credential Support	
	45		52		54 CDA 68 MD Credential	
	Technical Assistance Cases (programs)		Technical Assistance Group Sessions		Technical Assistance Site Visits	
	206		79		189	
Professional Development <i>*TO DATE*</i>	Opportunities		Professional Development Attendees		Professional Development Hours	
	164 Classes		514 FCC 1152 Center Staff		476	
			337 Directors 411 unidentified			
Targeted Efforts <i>*TO DATE*</i>	Breakthrough Center		Subsidy EXCELS		Family Child Care Accreditation	
	5 Family Child Care providers in the Gaithersburg ES catchment were participated in the L.E.A.R.N. approach; in addition received support with EXCELS, accreditation, and credentialing		In collaboration with MSDE, staff ensured all child care providers currently receiving subsidy vouchers are registered in MD EXCELS prior to the 6/29/15 deadline, so they can continue receiving vouchers		Montgomery County has the highest number of nationally accredited family child care providers (45). MCCCRRRC has supported each program through funding and technical assistance	
	Hanan		Child Care EXPO		Marketing Strategies	
	12 programs participated in intense training and coaching on supporting typical and atypical children's language development		Over 500 child care providers participated in a business networking event meeting vendors, associations, and services focused on supporting the child care community.		17 family child care providers received individualized counseling on marketing strategies for their business (website, policies)	
					Setting the Stage Project	
					5 Programs were participated in courses and coaching to understand and implement state standards related to curriculum implementation	
					Business Plan Development	
					42 Center Directors participated in formal course work with embedded counseling on outlining the 7 key principals of a business plans	

Sources: Maryland Family Network Child Care Demographic, 2010 US Census, MCCCRRRC Training and TA Data Collection Logs

Total	\$671,351.60	\$671,351.60
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- Please identify the number of children residing in Montgomery County being served by the program broken out by age

Pre-K – 3 year olds	14
Pre-K – 4 year olds	56
Total	70

and currently on the Centro Nia wait list

Ages zero to 3 years old	80
Ages 3 to 5 years old	178
Total	258

Early Childhood Services

- Please describe how funding for the Early Childhood Advisory Council (ECAC) Grant has been/will be used.
 ECAC grant funding ends on June 30, 2015. The Implementation Grant from Maryland State Department of Education (MSDE) was awarded to support the development of four projects:
 1. The continued development and sustainability of the Montgomery County Early Childhood Advisory Council (ECAC);
 2. A public outreach and media campaign aimed at school readiness;
 3. A specific professional development and parent engagement project in a Title I school community; and,
 4. A project to improve access to data, including a mini-study on changing demographics in Montgomery County.

These four projects were intended to complement each other and to have a positive effect on the achievement gap in the school community chosen for the professional development and family engagement project.

The Media and Outreach Campaign is focused on a bus campaign to raise awareness about ChildLink as the primary entry into Early Childhood services throughout the County. The campaign will run in select areas of the County (including Gaithersburg) from June through August 2015. The campaign committee determined that outreach should target child care providers, parents, and pediatricians. Another Committee of the ECAC has been developing an approach and a long range plan for outreach to pediatricians and is collaborating with the Infants and Toddlers Program (ITP) and MSDE pediatric outreach through training practices in the use of a screening tool. The Parent Engagement Committee worked on parent focus groups, an examination of the MSDE *Family Engagement Framework*, and assisting with outreach to parents.

The Community Project in Gaithersburg has provided technical assistance and mentoring to family child care providers, as well as materials and equipment, and training for family child care and center providers in two zip code areas led by the staff of the Montgomery County

Child Care Resource and Referral Center (MCCCR&RC). MCCCR&RC staff were trained by Maryland Family Network as facilitators for *Parent Cafes* and led Cafes as part of our family engagement work in the community. Two consultants were contracted to do aspects of this project while MCCCR&RC staff focused on outreach, mentoring, and technical assistance.

Will supports for professional development and family engagement in the Gaithersburg Elementary School community continue? How will support for the ECAC be provided after the grant funding goes away?

While these projects were specific to the Implementation Grant, the work of the ECAC (Attachment 2 - ECAC Membership List) will continue as we move into FY16 with no additional funding. Outreach will continue in the Gaithersburg Community Project, including Gaithersburg ES, to connect providers to Credentialing, Maryland EXCELS, and to the training offered by MCCCR&RC.

Please provide an update on recent ECAC activities and work plan.

The ECAC completed:

- Focus groups with parents, child care providers, and MCPS Early Childhood Teachers.
- An updated Demographics report for Early Childhood Services (ECS) (updated from the 2000 Early Childhood Initiative or Comprehensive Plan), funded by the Collaboration Council (a separate grant).
- Several professionally facilitated retreats to determine priorities. In addition, the ECAC is working on completing priorities for a new Comprehensive Plan for Early Childhood. The ECAC Implementation Grant supported meeting space, facilitator, materials, focus groups and some consultation with a data analyst.

- Please describe the business counseling and support services that are being proposed for a reduction including the organization delivering the services, the specific services being offered, and the target population. How much funding was budgeted for business counseling and support services in FY15? \$70,000 Does the department anticipate spending out the full amount? No. The program estimates they will spend approximately \$40K in FY15. There has been difficulty finding consultants with the capacity in their schedules to provide more conferences and training. How many individuals or organizations have been served in FY15 to date?

MCCCR&RC provides overall Technical Assistance (TA). In FY15, the Council requested an additional \$70,000 be placed in the ECS budget to enhance work related to child care business and quality support. Through these funds, ECS was able to offer:

Service(s)	Total served	YTD Spent
8 session family child care business institute focused on marketing and business plans. 8 week Leadership Institute for Center Directors	<ul style="list-style-type: none"> • 15 registered family child care providers • 30 Center Directors 	\$7,000
Direct business counseling was provided through a contract with Maryland Women's Business Center (MWBC). The contract expired in October 2014, and the Department of Health and Human Services (DHHS) issued a new open contract to provide this services. MWBC has not yet applied for this contract.	<ul style="list-style-type: none"> • 30 family child care providers • 8 Center Directors 	\$25,000

\$10,000 has been allotted toward peer mentoring for programs pursuing accreditation.		\$1,500
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Why is the Executive recommending this service for a reduction?

The County Executive recommends this reduction to non-core services where the impact to Montgomery County residents would be low. ECS continues to support providers including the many services listed in the MCCR&RC *At A Glance* Update (Please see Attachments 3a – 3d.). These services are reduced but not eliminated.

Why is the Executive recommending deferring implementation of Kennedy Cluster Early Childhood Services? What accounts for delays in beginning services in FY15? How do poverty, ESOL, and kindergarten readiness rates in the Kennedy Cluster compare to other clusters?

The Kennedy Cluster funding in ECS and the services are not delayed. The work for FY15 was budgeted to begin in January. The work for FY16 will begin in July 2015, but the budget reflects half of the funds originally proposed for FY16.

The program services have been shifted to focus primarily on parent engagement activities and outreach in the Kennedy Cluster which required hiring fewer contracted staff and consultants. The project still includes training for child care providers in the Kennedy Cluster on *Healthy Beginnings* and on the new MSDE required training on the use of developmental screening tools. Outreach to family child care providers is also planned.

This program began in January of FY15 and includes include *Parent Cafes* hosted at the Kennedy Cluster Elementary Schools, outreach and collaboration with the school principals and with Head Start and Linkages to Learning. A Parent Café Training for Facilitators will be held in June to train more DHHS, child care program, and MCPS staff in the use of the Parent Café structure for family engagement and build our capacity to offer Parent Cafes.

We are unable to obtain kindergarten readiness numbers broken down by school. ESOL and Farms rates for the schools where ECS are being provided are:

School	FARMS	ESOL
Georgian Forest	79.6%	30.9%
Bel Pre	70.5%	43.9%
Glen Allan ES	65.7%	30.6%

- Please provide the FY15 and recommended FY16 budget for the Montgomery County Child Care Resource and Referral Center. Please break out the budget by grant and County funding.

	FY15		FY16	
	General Fund	Grant	General Fund	Grant
Personnel	\$209,789	\$199,692	\$244,928	\$183,717**
Operating	\$567,381	\$33,750*	\$567,381	-
TOTAL	\$777,170	\$233,442	\$812,309	\$183,717

* grant ends September 30, 2015

** grantor reduction of 8%

- Please provide the number of individuals served by the MCCR&RC in FY14 and FY15 to date? Please provide an update on services provided and outcomes achieved. How many providers received technical assistance or participated in training, completed the comprehensive family child care start-up series, received their CDA; participated in the MC Child Care Credential program; completed MCPS Pre-K curriculum training; participated in provider cohorts, or received training in working with special needs children (can you update the table from prior years)?

Please Attachments 3a – 3d – FY14 and FY15 MCCR&RC At A Glance and Updates.

Does MCCRRC keep a waitlist for its services, and if so, what has been the status of any waitlist in FY15?

We have just begun having a waitlist for TA. We are able to respond to phone calls with specific questions within 48 hours. We do have a waitlist for TA cases. The average wait between first contact and site visit is 1 month. We try to triage cases by providing simple solutions, plugging into an existing group session, and suggesting classes to take in the interim or on-line resources they can access until we are able to do our first visit. Currently, we have 4 programs on the wait list.

- Please account for the \$28,909 increase in multi-program adjustments.
Please see attachment “Multi-Program Adjustments” sent April 7, 2015.
- Please provide an update on Parent Resource Centers.
In the last two years, there has been a large increase in attendance in the PRC programs and the site at the Children’s Resource Center has experienced overcrowding. The Emory Grove Site was forced to close at the end of February 2015 because the Emory Grove Community Center is being re-built. We have not been able to find another space for this program and the current plan is to open the other two programs a fourth day next year (currently open 3 days per week).

Over the last three years, fees for the program (which are based on a sliding fee scale) have been waived for families in ITP. Funds have been added to the PRC budget from the ITP grant in order to offset PRC costs. In FY13, the grant allocated \$5,000 to the PRCs; in FY14, \$10,000. In FY15, as part of the Infants and Toddlers supplemental grant from MSDE, \$20,000 was allocated to the PRC budget. For FY16, there is again a supplemental grant opportunity for ITP to add \$20,000 to the PRC budget (this supplemental is a one-time-only, one year grant, and is in the approval stage). Additionally, ITP uses the PRC spaces when the PRC is not in session.

Over the past three years, we have waived fees for families experiencing economic hardship. Any family receiving any kind of public assistance does not pay a fee for the program and others may request a reduced fee. As always, HOC families do not pay a fee.

Finally, we have had a demographic shift at our Coffield PRC site where there was previously a balance of income levels; it has now become a program utilized largely by families in HOC housing (no fee).

What is the FY15 and recommended FY16 budget for the program including a breakdown on source of funding?

The base funding of the Infants & Toddlers Program has not changed. From year to year, although the funding stays the same, the amounts may shift between individual awards, resulting in technical adjustments in county finance. For example, the once separate IDEA Extended IFSP funding will be rolled into regular funding for FY16.

Linkages to Learning

- How much would it cost to increase support full staffing at Summit Hall and Kemp Mill Elementary Schools in FY16?

We recommend the Council adopt the HHS budget as recommended by the County Executive. The Executive's recommendations carefully balanced limited resources with the department's critical priorities to preserve important services and ensure budget reductions would have as minimal an impact on the community as possible. Increasing spending above the level recommended by the Executive, without identifying a corresponding permanent expenditure reduction or revenue enhancement, increases the risk to the sustainability of these programs next year.

Summit Hall ES - \$42,101 (0.5 WY)

Kemp Mill ES - \$39,017 (operating)

- How much would it cost to expand services to Clopper Mill Elementary School in FY16? Is space available to the school for Linkages services if funding is made available?
The cost to expand services in FY16 to Clopper Mill Elementary School (ES) would be \$259,342; however, the Linkages Resource Team (LRT) has not explored space availability at Clopper Mill ES given MCPS planning for the Northwest Cluster since the Linkages to Learning (LTL) FY15-FY20 Strategic Plan was written. Planning funds were approved in FY15 for a new elementary school in the Northwest Cluster (Northwest ES #8) that could draw students from the neighborhoods currently attending Clopper Mill ES. The Board of Education (BOE) requested that construction on Northwest ES #8 begin in FY16 (January 2016) with a completion of August 2017. The boundary study is conducted 18 months prior to the opening of the school, and could occur as early as spring 2016 with BOE action in November 2016. In either case, the LRT recommends waiting until know the impact of these boundary studies are known before confirming whether Clopper Mill ES remains the next priority on the LTL strategic plan proposed new site list.
- What accounts for the \$48,533 increase in multi-program adjustments?
Please see attachment "Multi-Program Adjustments" sent April 7, 2015.

High School Wellness Center

- What is the FY15 budget for each High School Wellness Center broken out by personnel costs, operating expenses, and FTEs by program area (school health and PYD)? What is the recommended FY16 budget each for center?

We recommend the Council adopt the HHS budget as recommended by the County Executive. The Executive's recommendations carefully balanced limited resources with the department's critical priorities to preserve important services and ensure budget reductions

would have as minimal an impact on the community as possible. Increasing spending above the level recommended by the Executive, without identifying a corresponding permanent expenditure reduction or revenue enhancement, increases the risk to the sustainability of these programs next year.

FY15 CC Approved Budget	PH - School Health Services				CYF - Positive Youth*		
High School Wellness Centers	FTE	PC	OE contract svc	OE misc	OE contract svc	OE misc	Total
Northwood HS	1.0	\$104,497	\$193,626		\$571,743		\$869,866
Gaithersburg HS	1.0	\$85,035	\$150,000	\$30,000	\$558,878		\$823,913
Watkins Mill HS	1.0	\$98,211	\$150,000	\$30,000	\$558,878		\$837,089
*The only FTE associated with PYD is the Youth Violence Prevention Coordinator oversees 1 FT OSC, 1 FT AS II (who monitors 9 contracts) and 8 FT Community Service Aides (SON).							
FY16 CE Recommended Budget	PH - School Health Services				CYF - Positive Youth		
High School Wellness Centers	FTE	PC	OE - contract svc	OE - misc	OE - contract svc	OE - misc	Total
Northwood HS	1.0	\$115,794	\$193,626		\$571,743		\$881,163
Gaithersburg HS	1.0	\$111,105	\$150,000	\$30,000	\$558,878		\$849,983
Watkins Mill HS	1.0	\$123,698	\$150,000	\$30,000	\$ 558,878		\$862,576

- How are the proposed two new High School Wellness Centers accounted for in the FY14 budget? Under which programs does funding for the programs fall?
The funding for the High School Wellness Centers is located in Public Health – School Health Services program and in Children, Youth and Family Services under the Positive Youth Development (PYD) program.

Please provide amounts and FTEs associated with the programs for each program area. Please see the chart above.

If funding for the centers is included in Multi-program adjustments, please break out the totals for the other non-wellness center-related multi-program adjustments and FTEs.

N/A

- When is the construction of the Wheaton HS Wellness Center scheduled to be completed?
January 1, 2016

Why did the Executive not recommend funding for the program in FY16?

The County Executive chose to delay this program because it has been shown that recruitment for clients is more successful when a wellness center opens at the beginning of the school year, and the delay has little impact on clients.

Is this practice consistent with the opening of other school-based projects?

When funding is available, centers are opened when construction is completed. Most school projects are completed in time to open at the beginning of the school year.

What would it cost to begin services at the Wellness Center when the facility is completed?

FY16 Budget	PH - School Health Services (ONLY 50%)				CYF - Positive Youth		Total
	FTE	PC	OE - contract svc	OE - misc	OE - contract svc	OE - misc	
Wheaton High School Wellness Center	0.5	44,665	75,000	15,000	264,180	7,120	405,965

- Please provide an update on services and outcomes for the high school wellness centers.
PYD

The services consist of either PYD curricula based after school programming, after school non-curricula based programming, case management, and behavioral health services for both students and families.

YTD through February 2015:

- Watkins Mill served 339 students
- Gaithersburg served 377 students
- Northwood served 387 students

School Health Services

NORTHWOOD HS (opened FY08)

- 867 visits to date this school year, thru March 31, 2015.
- 1,223 students are enrolled in the School Based Wellness Center (SBWC), out of the 1,497 students at the school (82%).
- 371 students out of the 1,223 enrolled in SBWC used the SBWC to for medical care.

GAITHERSBURG HS (opened FY14)

- 861 visits to date this school year, thru March 31, 2015.
- 924 students are enrolled in the SBWC, out of the 2,079 students at the school (44%).
- 393 students out of the 924 enrolled in the SBWC used the SBWC for medical care.

WATKINS MILL HS (opened FY14)

- 806 visits thus to date school year, thru March 31, 2015.
- 706 students are enrolled in the SBWC, out of the 1,449 students at the school (49%).
- 342 students out of the 706 enrolled actually used SBWC to be for medical care.

Kennedy and Watkins Mill Cluster Projects

- What is the recommended FY15 funding for the project in the County Government and in MCPS? What is the recommended FY16 budget? Please identify in which agencies and departments funding for the project is recommended.

Kennedy and Watkins Mill Cluster Project Budget-MCPS Budget Submitted Separately				
HHS			FY15	FY16
Position	Title/Grade	FTE	Amount	Amount
Office Services Coordinator (1)	OSC/16	1 FTE	\$ 49,601.00	\$ 67,870.00

FY 15

Description	General Fund	Grant	Comment
Personnel	\$209, 789	\$199.692 <i>(\$124,151 for professional Development and capacity building & \$75,541 for Infant and Toddlers services</i>	The general fund and grant partially fund the positions below. <i>-program Manager -Training and Technical Assistance -Preschool specialist -Principal Administrative Aide</i>
Operating Expense	<p><u>\$567,381</u> Consultants & Contracted Staff : \$ 425,323 <i>-Quality Enhancement -Training and Mentoring -Technical Assistance</i></p> <p>Conferences, Supplies , Printing & training Materials, other expenses:\$26,665</p> <p>Tuition Assistance & Training incentives:\$39,659</p> <p>Accreditation & Scholarships:\$75,734</p>	\$33,750 (<i>Race to the Top Grant</i>)	The grant amount of \$33,750 pays partial payment of the quality enhancement coordinator.
Total	\$777, 170	\$233,442	

FY16

Description	General Fund	Grant	Comment
Personnel	\$244,928	\$199.692 <i>(\$124,151 for professional Development and capacity building & \$75,541 for Infant and Toddlers services</i> *Please note the 8% cut originally proposed by grantor will not be applied in FY16*	The general fund and grant partially fund the positions below. -program Manager -Training and Technical Assistance -Preschool specialist -Principal Administrative Aide
Operating Expense	<u>\$567,381</u> Consultants & Contracted Staff : \$ 425,323 -Quality Enhancement -Training and Mentoring -Technical Assistance Conferences, Supplies , Printing & training Materials, other expenses:\$26,665 Tuition Assistance & Training incentives:\$39,659 Accreditation & Scholarships:\$75,734	0.00	The grant amount of \$33,750 bolstering the quality enhancement ends December 30, 201.
Total	\$812,309	\$199,692	