

HHS/ED ITEM #2
April 26, 2012
Worksession

MEMORANDUM

April 25, 2012

TO: Health and Human Services Committee
Education Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY13 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 FY13 operating budget items:

- Early Childhood Services
- Child Care Subsidies
- Infants and Toddlers
- Linkages to Learning
- School Health Services
- High School Wellness Center
- Child and Adolescent Community and School-based Services: Montgomery County Public Schools Alternative Education and Sharp Street Suspension Programs
- School Transportation for Children in Foster Care
- Kennedy Cluster project

Those expected for this worksession include:

Department of Health and Human Services

Uma Ahluwalia, Director
Brian Wilbon, Chief Operating Officer
Patricia Stromberg, HHS Budget Team Leader
Kate Garvey, Chief, Children, Youth and Families
Dr. Ulder Tillman, Chief, Public Health Services
Patsy Evans, Executive Director, Community Action Agency

Montgomery County Public Schools

Dr. Marshall Spatz, Management and Budget Director, Montgomery County Public Schools (MCPS)
Sylvia Morrison, Director, Department of Instructional Programs, MCPS
Claudia Simmons, Director of Head Start and Pre-kindergarten Programs, MCPS

Office of Management and Budget

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I. EARLY CHILDHOOD SERVICES

A. HEAD START AND PRE-KINDERGARTEN SERVICES

The Committees are scheduled to review updated information for Head Start and Pre-kindergarten services immediately before the review of the FY13 operating budget recommendations for these programs. The following is a summary of recommended services in FY13.

1. MCPS Services

DHHS administers the Head Start program, which is funded primarily with Federal funds and will serve 648 children in FY13, 628 by MCPS and 20 by community-based provider Montgomery College.

- **MCPS Traditional Head Start:** In FY13, MCPS is projected to serve 628 children in full and part-day programs, which is 10 slots more than its FY12 services level. The slots will shift from a community-based Head Start provider. See discussion below. The Board of Education recommended FY13 budget includes \$5,290,884 for Head Start programs.
- **MCPS All-Day Head Start:** For FY13, MCPS is expected to offer full-day Head Start services in 17 classes serving 340 children. The funding for full day programs includes \$1.3 million in federal Title I funds.
- **MCPS Pre-Kindergarten:** For FY13, the Board of Education has recommended additional funding of \$221,021 funding for three additional classes resulting in a total of 107 classes to serve 2,145 children. This is 60 slots more than was funded in FY12, though MCPS is currently serving 109 children above the funded amount in FY12. The total budget for MCPS pre-kindergarten programs is \$9,016,548.
- **Community Montessori Charter School:** In FY13, the Board of Education has budgeted \$274,242 for a Community Montessori Charter School. It is expected the school will serve 70 three and four-year old children.

2. County-funded Services

- **Community-Based Head Start:** In FY13, the County Executive is recommending one adjustment for the Head Start program in the DHHS Office of Community Affairs to reduce the Head Start Grant in the Community Action Agency by \$89,944. This adjustment would not result in a loss of Head Start slots, but shift 10 slots from the community-based Silver Spring Presbyterian Church Children's Center to MCPS, as recommended by the Community Action Agency and Head Start Council. For FY13, 20 community-based slots would remain at Montgomery College. **Council staff recommends approval**
- **Community-based Pre-K -- Centro Nia:** The Executive is recommending level funding of \$325,706 for Centro Nia in FY13. The funding will support comprehensive,

community-based, year-round pre-kindergarten program for 8 hours daily to 40 three and four year-olds. Wrap-around child care is available through additional child care subsidy funding. The organization currently has a waitlist of 300 preschoolers living in Montgomery County. **Council staff notes the large demand for Centro Nia's services and recommends approval of the recommended funding.**

B. OTHER ADJUSTMENTS IN EARLY CHILDHOOD SERVICES

For Early Childhood Services, the Executive's FY13 budget includes approximately \$2,926,582 and 11 FTEs, which is an increase of \$91,372 and .6 FTEs from the FY12 level. The increase in this program area is attributable to Multi-program Adjustments which include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.

The Montgomery County Commission on Childcare and Maryland Association for the Education of Young Children provided testimony (©27-34) advocating for the restoration of funding previously cut from Early Childhood Services budget, including funding for two positions eliminated in previous budgets: a full-time Program Manager that supported child care in public space and a part-time Commission on Child Care staff person. The League of Women Voters and resident Jose Gonzalez testified (©35-38) in support of funding for Early Childhood Services generally.

II. CHILD CARE SUBSIDIES

For FY13, the Executive recommends \$3,313,446 and 17.25 FTEs for Child Care Subsidies, which represents an increase of \$189,126 and .85 FTEs. The increase in this program area is classified as Multi-program Adjustments, which include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.

The Council received testimony from the Montgomery County Commission on Child Care and Maryland Association for the Education of Young Children (©27-34) urging the Council to focus its efforts and funding on eliminating the waitlists for child care subsidy programs in the next few years. The testimony explains that the subsidies are crucial in supporting parents ability to work and grow the local economy. The League of Women Voters also supported funding for Child Care Subsidies (© 35-37).

Child Care Subsidy Waitlist

The State's Purchase of Care (POC) and the County's Working Parents Assistance (WPA) programs are the two child care subsidy programs that serve Montgomery County residents. In recent discussions about the status of the child care subsidy programs, the Committees learned that the State instituted a waitlist for the POC program on February 28, 2011, and as a result of growing demand, the WPA program implemented a waitlist effective on July 1, 2011. Committee members also heard about the substantial co-pays required of families to participate in the WPA program and expressed the need to revisit childcare subsidy policies when the economy rebounds.

The following table shows the increase in the WPA and POC waitlists from August 31, 2011 to March 2, 2012.

	POC		WPA	
As of 8/31/11	670 families	1,116 children	39 families	56 children
As of 2/29/12	1,152 families	1,904 children	94 families	147 children

State Reduction to Purchase of Care Child Care Subsidy Program

There is a \$9 million reduction to the child care subsidy program in the State budget. The Maryland State Department of Education has not announced how the reduction will impact local jurisdictions or expand the POC waitlist. DHHS concludes that a WPA waitlist will likely remain in existence with a continuing POC waitlist. The program, however, may reach a level through attrition where the program can serve a new family each time a family leaves the program.

Testimony from the Service Employees International Union, Local 500, to the House Appropriations Committee that supports sufficient funding of the State Child Care Subsidy Program to end the current wait list is provided at ©39-40.

Impact of Child Care Subsidy Waitlist on Children, Families, and Providers

The lack of funding for child care subsidies affects the ability of families to access quality child care, which in turn may affect the educational outcomes for children when they arrive in kindergarten and as they progress through school. The Committees will hear from key stakeholders, including family and center-based child care providers, about how the waitlists for child care subsidies is affecting them.

Council staff is also concerned about the decreasing trend in community-based preschool slots and how the programs are being impacted by the lack of availability of child care subsidies. These programs are able to provide wrap-around child care services made possible through subsidies that accommodate the schedules of working parents.

The Council may be interested in providing additional funding for child care subsidy programs in order to make quality childcare options available to low-income families. DHHS reports that the cost to take 100 children off the WPA waitlist would be \$46,700 per month or 560,400 for the entire year. **The cost to eliminate the waitlist as of March 2012 is \$889,168.**

Council staff notes that determining an exact funding target is difficult because the WPA waitlist is a moving target. The Department is initially screening individuals before they are put on the waitlist which should provide a greater level of accuracy than its previous experience with the WPA waitlist, when individuals were not initially screened. Initial screening, however, does not guarantee that individuals on the waitlist will continue to qualify for the program when subsidies become available. In addition, a certain percentage of families that qualify for subsidies will not use them because they cannot afford the co-pays. Nevertheless, it is fairly certain that the numbers of families seeking WPA subsidies will grow if the POC waitlist continues.

III. INFANTS AND TODDLERS

For the Infants and Toddlers program, the Executive's FY13 budget includes approximately \$3,699,255 and 11.03 FTEs, which is an increase of \$21,605 and .13 work year from the FY12 level. The increase in this program area is attributable to Multi-program Adjustments which include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition to the new Hyperion Budgeting System.

The League of Women Voters testified in support of funding for the Infants and Toddlers program (©35-37).

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." 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. A chart breaking out the program's FY12 budget by funding source is included at ©14-15. FY13 funding for the program is not available yet.

Early intervention services including physical, occupational and/or speech therapy are provided through an Individualized Family Service Plan (IFSP). DHHS reports that as of January 2012, the program has 2,443 families with an active IFSP (compared to 2,199 families at the same time last year).

IV. LINKAGES TO LEARNING

The Executive recommended \$4,699,100 and 5.0 FTEs for Linkages to Learning in FY13, a decrease of \$54,330 and increase of 0.4 FTE from the FY12 approved budget. The changes in this program area are attributable to Multi-program Adjustments which include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition to the new Hyperion Budgeting System.

The League of Women Voters and the Blair Cluster representative supported funding for the Linkages to Learning program (©35-37 and ©41-47).

The Executive's recommended budget funds the continuation of Linkages at all of its current sites. During FY12, the program was located at the 26 schools listed at ©15-16. Funding to operate seven school-based health centers at Linkages schools is recommended in FY13 at Broad Acres, Harmony Hills, Gaithersburg, Summit Hall, New Hampshire Estates, Rolling Terrace, and Highland Elementary Schools.

Expansion of Linkages to Learning program

During discussion of the HHS CIP, the Committees expressed interest in reviewing during operating budget discussions the process by which Linkages sites are identified and the time frame by which additional schools will get Linkages sites based on CIP and operating budget considerations.

The Department reports that the program's Strategic Plan for FY14-FY20 is in the final stages of review before presentation to the Executive and County Council. The current Strategic Plan for FY08-FY13 (excerpts attached at ©48-53) uses EverFARMS rates (percentage of students who have ever been eligible to receive Free And Reduced Meals) which the Advisory Group identified as the best indicator of student poverty and program need. The current plan also recommended ensuring that current sites were fully staffed and that adequate supervision and oversight be provided and funded.

The FY08-FY13 Linkages to Learning Strategic Plan recommended opening two new schools per year, based on EverFARMS rates. See ©49. Due to the lack of funding available, no new sites have been added during the FY08-FY13 period. The last new Linkages sites were added in FY08 at Sargent Shriver Elementary School and Loiederman Middle School.

Each year, the Linkages to Learning Resource Team receives the current EverFARMS numbers for all schools. If there have been changes in the rates of EverFARMS, the list identifying which schools would be next in line for a site would be altered. The most recent list is provided at ©54-57. The next two sites on the list are South Lake and Arcola Elementary Schools. Council staff notes that the County has built a Linkages center at Arcola that has not been used for the Linkages program due to a lack of funding.

Council staff understands that in the past, once a new Linkages site was identified, Linkages staff would work with the Principal of the school to determine whether adequate space in the building was available to deliver services. If a school did not have adequate space, then another option would be to build out space as part of the School-based Health and Linkages to Learning Center CIP project. Placing the program did not depend on whether a future major school construction project was identified. **The Committees may want to confirm with the Department whether this process is currently in place.**

The operating cost for opening a new Linkages to Learning program was reported during consideration of the Department's FY13-18 CIP as \$170,640 in the first year with an annualized cost of \$236,319 thereafter. The Georgian Forest Linkages to Learning Center in the School-based Health and Linkages to Learning CIP project is anticipated to be completed in FY14.

V. SCHOOL HEALTH SERVICES

The Executive's budget proposes \$22,094,190 and 252.48 FTEs for School Health Services in FY13, an increase of \$2,136,550 and increase of 15.58 workyears compared to FY12. The adjustments that are being recommended for School Health Services include:

	Dollars	FTEs
Add Funding for Rolling Terrace and Highland School Based Health Centers	\$ 600,760	2.80
Add School Health Services Staff for Down-County Consortium McKenney Hill	\$ 105,130	1.56
Add Meade Obesity Prevention Grant	\$ 20,000	0.00
Eliminate Opening Up Wide Grant	\$ (44,820)	0.00
Multi-program Adjustments	\$ 1,455,480	11.2

1. Add Funding for Rolling Terrace and Highland School Based Health Centers

\$600,760

The Executive is recommending funding to support services at the new school-based health centers (SBHC) at Rolling Terrace and Highland Elementary Schools, which are part of the Linkages to Learning programs at the two sites. The Rolling Terrace SBHC was completed in August 2011, but funding for the health center component was not programmed in FY12 due to fiscal constraints. The new center was being used by the school's Linkages to Learning team and school health staff.

Personnel costs for the center total \$260,760 and support a nurse manager position and two Community Health nurse positions. Operating costs total \$340,000 and support contractual services, medications, lab tests, office supplies, and educational materials.

The League of Women Voters and Blair Cluster representative provided testimony (©35-37 and ©41-47) to the Council advocating for funding of the Rolling Terrace ES and Highland ES school-based health in FY13.

Council staff recommends approval.

2. Add School Health Services Staff for Down-County Consortium McKenney Hills ES

\$105,130

The Executive is recommending funding 1.56 FTEs to provide state mandated school health services at the Down-county Consortium Elementary School (#29) on the former McKenney Hills school site. Council staff understands that the school is scheduled to open in August 2012. **Council staff recommends approval.**

3. Add Mead Obesity Prevention Grant

\$ 20,000

The FY13 budget for DHHS School Health Services includes grant funding of \$20,000 awarded by the Mead Family Foundation to provide an obesity-prevention, school-based program called *Healthy Choices, Happy Students* designed to: (1) increase physical activity; (2) help students make healthier food choices; and (3) form partnerships with MCPS and the federally-funded Food Supplement Nutrition Education (FSNE) program.

There are two programs funded by this grant. The grant provides the opportunity to expand participation in the *Nutrition Nuggets* after school program in up to 10 more elementary schools and start a new program called *Student Strides Walking Club* in ten elementary schools throughout the County.

The FSNE supported *Nutrition Nuggets* program, designed for children in grades 4 and 5, provides 18-24 sessions that deliver basic nutrition information with activities that engage the students in a variety of food-related tasks. Every lesson includes food preparation and taste testing. These activities are designed to help students read food labels, develop cooking skills, provide opportunities to experience new foods and ingredients, and to make healthy food choices. This program is available to schools with a 50% or greater FARMS rate. Currently, the program is offered at seven schools: Broad Acres ES, Summit Hall ES, Rolling Terrace ES, Shriver ES, Parkland MS, Sligo MS, Gaithersburg ES (totaling 105 students – 15 at each school).

Student Strides Walking Club encourages students in grades 3-5 to increase physical activity and is implemented during recess, or before or after school. Students learn a variety of physical activity-based lessons and receive journals to track progress and other incentives to keep them moving. In addition, students get a healthy snack. The *Student Strides Walking Clubs* are being held at Beall ES, Bells Mill ES, Brooke Grove ES, Diamond ES, Greenwood ES, Rosemont ES, Waters Landing ES, Weller Road ES, Whetstone ES, and Thurgood Marshal ES (totaling 120 students – 12 at each school).

Outcomes measurement is done through self-report journals, and pre and post-surveys that are used to measure increased physical activity and healthier food choices. Surveys are conducted at the start, middle and end of each program.

Council staff recommends approval.

4. Eliminate Opening Up WIDE Grant -\$44,820

Funding provided by Maryland Community Health Resource Commission (MCHRC) for the Opening Up WIDE program ended on June 30, 2011 and results in a decrease of \$44,820 in FY13. Funding from the grant totaled 224,000 between FY09 and FY11.

Highlights of services for the entire grant period include:

1. 889 students made a total of 1,420 visits during the hours of operation funded by the MCHRC grant.
2. Over 1,752 applications of fluoride varnish were administered to children at high-risk for dental caries.

The Department reports that the reduction will have no impact as fluoride varnishing continues to be provided through the Dental Program.

Council staff recommends approval.

5. Multi-program Adjustments \$1,455,480

Multi-program Adjustments include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting

multiple programs. Other large variances are related to the transition to the new Hyperion Budgeting System. **Council staff recommends approval.**

VI. HIGH SCHOOL WELLNESS CENTER

The Executive's Recommended Budget includes \$732,052 in County general funds for the Northwood High School Wellness Center, an increase of \$7,244 over the FY12 level. The net increase is a result of increased personnel costs (\$9,814), offset with a reduction in miscellaneous operating expenditures (-\$2,570). Additional funding for somatic health services is also provided and is approximately \$797,590.

The Northwood Wellness Center began operations during the 2007-2008 School Year. Health services include preventive care (e.g., well visits, sports physicals), diagnosis and treatment of acute and chronic health conditions, medication administration, lab testing, referral to specialty care and reproductive services, and nurse case management. Social support services include individual and group counseling, case management and referral services, and parent workshops.

Reported use and outcome information collected on the program includes the following:

- In FY11, a total of 435 students were served through 1435 visits to the health room, and returned to class 76% of the time. Students at the three sites targeted for Wellness centers averaged only a 61% return rate.
- 300 youth were served with social support services in FY11, and of that number 74 increased school attendance, 88 showed a reduction in delinquent activity, 130 became active in community or leadership activities, 119 showed improved self esteem and demonstrated a greater ability to resolve conflicts without resorting to violence, and 14 had disciplinary actions taken against them.
- In FY12 to date, 295 youth have been served with social services supports and there has been an 80% reduction in bullying behaviors, a 67% reduction in gang and delinquent behaviors, and a 50% reduction in depression.

The Committees may be interested in hearing what measurement tools are being used to collect the outcomes data.

VII. CHILD AND ADOLESCENT COMMUNITY AND SCHOOL-BASED SERVICES

DHHS administers contracts for services that are educational in nature and involve collaboration with the school system. These contracts are included in the Child and Adolescent Community and School-based Services program in the Children, Youth, and Families. The following chart shows the recommended adjustments to contracts that are educational in nature.

Child and Adolescent School and Community Based Services	Dollars	FTE
Replace Kennedy Cluster/Neighborhood Opportunity Network Grant	\$ 126,720	1.8
Reduce MCPS Alternative Education Contract	\$ (50,000)	0.0
Eliminate Sharp Street Suspension Program Contracts at remaining two sites	\$ (76,000)	0.0
Multi-program Adjustments	\$ (145,581)	-0.5

The adjustment related to the Kennedy Cluster project is discussed in the context of the Kennedy Cluster project update below.

1. MCPS Alternative Education Contract -\$50,000

The County has provided funding to MCPS through an alternative education contract that support 2.5 FTEs for social workers that provide services at alternative MCPS middle school and ED/Bridge sites. The total FY12 contract amount for MCPS is \$175,750 and allocated as follows:

- \$114,000 of the total is for onsite therapy at the alternative middle schools. The proposed reduction of \$50,000 would result in total FY13 funding of \$64,000. The reduction which will result in less available staff time (a reduction of 1 FTE) and fewer youth to be served, a reduction of 30 youth. The FY13 contract will provide for services to 50 youth.
- \$61,750 has provided for a part-time MCPS mental health therapist who works with youth at various ED/Bridge sites including the Rock Terrace School, Stephen Knolls School, Carl Sandburg Learning Center, and Longview School. This amount will remain the same in FY13.

The Fall 2011 report for the alternative education is attached at ©58-59.

Although Council staff is not clear why County Government is supporting these school-related services, Council staff is concerned about the need for the services and whether they will be adequately met by MCPS as a result of the reduction.

2. Sharp Street Suspension Program -\$76,000

For FY13, the Executive recommends the elimination of funding for the remaining SHARP Street Suspension program sites. In FY12, DHHS contracted with two organizations who deliver the SHARP program for \$38,000 each. The total funding for the program is \$76,000.

The SHARP program has been a collaborative partnership among DHHS, MCPS, and the faith community. The program has provided 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.

DHHS explains that the SHARP program serves an MCPS function -- addressing the academic needs of students during their suspension -- and is not fully in alignment with the core mission of DHHS. In addition, the demand for the program has remained low. MCPS suspension data for schools referring to the existing SHARP program (©60-61) continue to show a decreasing number of suspensions in FY12. Based on FY12 use rates (see below), the Department reports that the impact of the reduction would be that approximately 110 students would not receive this service. MCPS provides suspended students and their family with a listing of possible resources, of which SHARP is one.

Council notes that the Maryland State Board of Education has recently issued the report "A Safe School, Successful Students, and A Fair and Equitable Disciplinary Process Go Hand in Hand A Study of School Discipline Practices and Proposed Regulatory Changes." The report explores whether school suspension addresses the needs of students and suggests that school systems consider providing alternative services. Attached is a summary of the State Board's proposed guidelines for timely disposition of long-term disciplinary cases (©62-63) intended to minimize students' time out of school. It is unclear at this time, however, what implications the report has on major policy changes regarding suspension and reducing even further the suspension rates in Montgomery County.

The Council has received testimony (©64-67) and correspondence advocating for continued funding of the Burtonsville and Gaithersburg SHARP programs (©68-71).

Background

In 1998, the program started as a faith-based community outreach initiative between Sharp Street United Methodist Church and Sherwood High School. Over the years, churches in other communities worked with local MCPS schools to form six additional sites: Bethesda, Burtonsville, Gaithersburg, Germantown, Montgomery Village, and Silver Spring. Montgomery County Government began funding the program in 2000, and restructured the program in FY10 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. Funding for the Sandy Spring program was eliminated from the FY12 budget because of fiscal constraints and low program usage. Two sites, Gaithersburg and Burtonsville, received funding for services in FY12.

Outcomes and Use

DHHS reports that the outcome measured is attendance of students coming to the program. There are no other measurements because there is no way to evaluate how that the student's time at a SHARP program affects his/her academic success in school. The programs report that 97% of the students successfully completed assignments at an attendance of 100%.

The following tables show the FY11 and FY12 monthly attendance by site and numbers of students referred from MCPS in FY12:

FY11 Monthly Attendance by Site

Sites	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Gaithersburg	8	6	5	11	7	16	13	14	11	5	96
Burtonsville	3	15	8	11	12	11	14	5	3	2	84
Sandy Spring	1	7	10	4	0	5	4	2	0	0	33
TOTAL	12	28	23	26	19	32	31	21	14	7	213

*compiled data from September 2010 through June 2011.

FY12 Monthly Attendance by Site

Sites	Sept	Oct	Nov	Dec	Jan	Feb	Total
Gaithersburg	0	13	9	11	8	13	54
Burtonsville	6	6	14	21	9	n/a	56
TOTAL	6	19	23	32	17	13	110

*compiled data from Sep-2011 through Feb-2012.

FY12 Referral Data

Site	# students referred	# students admitted	# students completed	% students attending from students referred
Gaithersburg	76	54	54	71%
Burtonsville	115	56	53	49%
TOTAL	191	110	107	58%

*compiled data from Sep-2011 through Feb-2012.

During FY12 budget discussions, the Committees discussed whether the County should continue to support the program given the reduction in referrals and the number of youth served. The Council continued funding for the program at the two remaining sites because of the value of the services provided and level of services being provided. Council staff raises the question about whether the Committees continue to place a high priority on SHARP services in light of competing items on the reconciliation list.

VIII. SCHOOL TRANSPORTATION FOR CHILDREN IN FOSTER CARE

For FY13, the Board of Education has included \$40,000 in its recommended operating budget so that MPCS can continue to transport children who have been removed from their homes by Child Welfare Services. The transportation allows the children to remain at their home schools. The project's goal 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 determining what is in the best interest of the child.

The costs of the service fluctuates from year to year depending on the need for the service. In FY10, 46 foster children were served at a total cost of \$102,320. State funds were used to pay the difference (\$62,320) between the \$40,000 budgeted and the actual cost of services.

Through February 2012 of this school year, 27 students have been served with 19 students currently active. Year-to-date expenditures have been \$18,730. The year-end cost projection for FY12 is \$31,530. While it is not anticipated that FY12 costs will exceed the budget of \$40,000, state foster care transportation funds would be used, in the event that costs exceed the budget.

There is an ongoing need for the service in FY13. 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.

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 Multi-Agency Team, made up of school counselors, pupil personnel workers, and representatives from Income Support, Special Needs Housing, Recreation, States Attorney's Office, Police, Collaboration Council and Behavioral Health, continues to convene to discuss issues facing children and families in Kennedy Cluster Project schools and carry out additional training with MCPS and partner agencies. The Multi-Agency Team meets twice a month to discuss family needs, develop action plans and focus on the ultimate goal to improve family situations.

The project has also engaged in the following activities in FY12:

- Toy drive;
- Outreach at Back to School Nights and an International Night in FY12;
- Training of all counselors, PPWs and other key staff regarding services;
- Presently working on a survey for counselors and staff to identify methods to improve Multi-A process; and
- Working on an immediate satisfaction survey for participating counselors after each case is reviewed.

In FY12, 66 families have been served, and it is projected that at least 80 families will access services by the end of FY12. This is up from the 49 families served in FY11.

MCPS FY13 Operating Budget Adjustment

The Board of Education (©26) recommended funding of \$27,093 to provide coordination for the project. MCPS reports that the amount will enable MCPS to maintain the same level of coordination services in FY13 as for the current year. MCPS Management and Budget Director Spatz explains that the amount "represents a decrease of \$33,796, based on the actual costs of coordination activities in the prior year and estimates from the current year."

County FY13 Expenditure Adjustments

Replace Kennedy Cluster/Neighborhood Opportunity Network Grant

The Executive is recommending \$126,720 in General Fund dollars to replace federal Community-Based Service Delivery & Outreach Earmark funding from the Administration for Children and Families, HHS. The funding supported the managers of two distinct community-based projects: the Kennedy Cluster Project (\$69,590 and 1 FTE) and the Neighborhood Opportunity Network Project (\$57,130 and .8 FTE). The Neighborhood Opportunity Network Program Manager position was reviewed by the HHS Committee on April 19.

The Program Manager for the Kennedy Cluster is responsible for the coordination of services for families with school-aged children who are facing social problems that impact the stability of the family and the success of the children in school. See ©74-75 for a detailed list of duties.

Outcomes and Lessons Learned

During the FY12 operating budget discussion on the Kennedy Cluster project, Committee members requested that HHS and MCPS report in the next year the lessons learned from implementing the project and how these lessons can be applied to benefit other areas in the County.

DHHS reports that the last time academic data was reviewed was at the end of FY11, and there was no statistical improvement in academics. However, principals and other MCPS personnel reported individual gains for youth who have participated in the Multi Agency meetings. The individual gains included: increased attendance; reduction in behavior problems; and improved participation in school activities. The project hopes to see gains in the out years for the participating youth and families, however, it will be challenging to demonstrate an overall narrowing of the achievement gap. DHHS indicates that it would be desirable to do an evaluation of the project, but no funds are available at this time to do so.

The Department notes that other school have benefited through the training that was provided to MCPS personnel and through improved relationships and connections. Lessons learned include the following:

- Students and their family's attitudes toward school personnel improve when they find that there are many people willing to help them;
- Trends in the County such as lack of affordable housing and truancy problems can be easily identified as major barriers to school success and child well-being;
- Family issues significantly affect the students' ability to learn, and when the family is helped, the student's chances of succeeding increase; and
- More funding is needed to address the needs of Kennedy Cluster families and expand the project to the other clusters. The project has identified what resources are needed to replicate the model in other clusters (including: Care Coordinator, tangible aid funding, staffing support for Multi-A team members).

X. CIP UPDATE

Cost Update on DHHS CIP Projects

Council staff provides the following updated on costs for individual projects in DHHS umbrella projects in the FY13-18 CIP. The Council recommended placeholder amounts for the following projects pending updated information from the Executive Branch and MCPS on project costs.

- **Weller Road Child Care Center:** Total project cost of \$410,000 with \$125,000 programmed in FY13.
- **Bel Pre Child Care Center:** Total project cost of \$439,000 with \$344,000 programmed in FY13 and \$80,000 programmed in FY14.
- **Wheaton Woods Child Care Centers:** Total project cost of \$528,000 with \$13,000 in FY14, \$416,000 in FY15, and \$99,000 in FY16.
- **Brown Station Child Care Center:** Total project cost of \$528,000 with \$13,000 in FY14, \$416,000 in FY15, and \$99,000 in FY16.
- **Viers Mill School-based Health and Linkages to Learning Center:** Total project cost of \$1,099,000 with \$213,000 in FY13.
- **Weller Road School-based Health and Linkages to Learning Center:** Total project cost of \$550,000 with \$92,000 programmed in FY13.

DHHS Update on Potential Child Care Sites Associated with Major School Construction

During the Committees' review of the Child Care in Schools CIP project, Councilmember Navarro requested follow-up information on whether other major school construction projects in high-needs areas could include a child care center during the FY13-18 period.

The Department has provided the following information on the three catchment areas for elementary school projects in high-needs areas:

- Twinbrook (20851)--34 Family Child Care (FCC), 5 centers. ESOL-52.5%, Mobility-16.3%
- Waters Landing (20874)-91 FCC and 22 centers. ESOL- 21.1% , Mobility- 17.4%
- Highland View (20901) 46 FCC and 6 centers. ESOL- 32.7% , Mobility- 10.3%

Based on the information provided by LOCATE, the following information is available regarding accreditation and credentialing of child care centers and family child care providers in the area:

Elementary School Catchment	# FCC Registered Providers	# FCC Creden.	# FCC Accred.	# Centers Licensed	# Centers w/ Creden. Staff	# Centers Accredited		
						MSDE	NAEYC	NAFCC
Waters Landing	16	0	0	4	1	0	2	0
Twinbrook	18	2	1	5	3	1	1	1
Highland View	4	0	0	3	0	0	0	0

MCPS has shared the following information with us regarding the construction schedule and the ability to add on to these projects:

Waters Landing: is too far along to make any change to the project

Highland View Elementary School: based on a review of the completed feasibility study, it appears that they would be able to modify the plans to add a child care center.

Twinbrook: is a future modernization so there would not be a problem including it in the scope of the project.

The Committees may be interested in hearing whether the Department believes, based on the data provided, that child care centers at Highland View and Twinbrook would create additional needed child care capacity in those neighborhoods.

Children, Youth, and Family Services

FUNCTION

The mission of Children, Youth, and Family Services is to promote opportunities for children to grow up safe, healthy, ready for school, and for families and individuals to be self-sufficient. This mission is realized through the provision of protection, prevention, intervention, and treatment services for children and their families, and through education, support, and financial assistance for parents, caretakers, and individuals. These services work to build on the strengths of both the individual and the community in addressing issues of child development, abuse, neglect, health, and economic security.

PROGRAM CONTACTS

Contact Kate Garvey of the HHS - Children, Youth, and Family Services at 240.777.1101 or Pofen Salem of the Office of Management and Budget at 240.777.2773 for more information regarding this service area's operating budget.

PROGRAM DESCRIPTIONS

Child Welfare Services

This program provides protective, rehabilitative, and supportive services for children who are maltreated and for their families. This program also provides supportive and financial help to relatives, foster, and adoptive parents. Investigations, protective services, kinship care, foster care, adoption, and in-home aide services are also provided through this program. Family Preservation Services provide social services to families with children who are at risk of removal from home due to neglect or abuse.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percent of reduction in the number of children placed in out-of-home care ¹	5	5	9	9	9
Percentage of families receiving in-home services who do not have a child protective service investigation with an abuse or neglect finding within one year after receiving services	98	98	98	98	98

¹ In FY11, a greater focus on the use of relatives and community members enabled more children to remain with their parents, thus reducing the number of children in out-of-home care.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	21,619,120	205.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	386,614	6.30
FY13 CE Recommended	22,005,734	212.20

Linkages to Learning

The mission of Linkages to Learning is to improve the well-being of Montgomery County's children and families through a collaborative delivery of comprehensive school-based services that support success in school and the community. This program is a partnership among the Department of Health and Human Services (DHHS), Montgomery County Public Schools, and local public and private non-profit 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.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage of clients receiving mental health services who demonstrated maintained or improved behavior at termination of treatment, regardless of reason for termination ¹	79	73	75	75	75
Percentage of clients satisfied with services	96	96	95	95	95

¹ The Department continues to see a higher degree of complexity in cases being referred for mental health service over the past year, seemingly in direct proportion to the economic crisis and its effect on families. This coupled with the growing administrative burdens on therapists has caused a slight decline.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	4,753,430	4.60
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-54,330	0.40
FY13 CE Recommended	4,699,100	5.00

Positive Youth Development

This program focuses on positive youth development, gang prevention, and intervention for those youth who are at-risk of gang involvement and those already involved in gang activity. The key elements include a Youth Violence Prevention Coordinator that manages and monitors the following: an Up-County and Down-County Youth Opportunity Center, High School Wellness Center, and the Street Outreach Network. Services and supports are provided through community based work, community education, service provision and partnerships. This program works closely with the Police Department, MCPS, State Attorney's Office, Recreation, other HHS divisions, Libraries, and other community groups to address gang issues throughout the county.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	2,233,750	7.50
Replace: Grant funding for the Upcounty Youth Opportunity Center	260,000	0.00
Add: Street Outreach Network staff in East County	91,210	1.00
Enhance: Drug Prevention and Intervention Services at the UpCounty and Crossroads Opportunity Centers	50,000	0.00
Replace: Justice Assistance Grant Program	23,880	0.50
Reduce: ARRA-JAG Recovery Grant	-60,010	-0.50
Reduce: Family Intervention Grant	-64,300	-1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	155,272	0.00
FY13 CE Recommended	2,689,802	7.50

Early Childhood Services

This program focuses on increasing the quality of early care and education programs available to young children throughout Montgomery County through technical assistance, consultation, and training for providers. This program also includes the development of strategies to increase the supply of quality early care and education programs and services. Parent Support Services (now titled Family Support Services) program was previously a separate program, but is now included in Early Childhood Services. These support services delivered through contracts between HHS, the State, and private non-profits, support parents as their children's first and most important teacher. The services primarily target families and children with risk factors such as, poverty, health issues, and isolation. They include voluntary screening of newborns and services such as, "Learning Parties, home visits, health and parenting education, screening of children to identify special needs, and family support.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage of families that are receiving parent support services that do not have involvement with child welfare by the time the child is five years old	100	100	100	100	100
Percentage of family child care workforce who successfully completed one or more trainings offered by the Montgomery County Child Care Resource and Referral Center ¹	40	21	21	21	21

¹ Due to the impact of the economy on child care providers, increased training costs, and budget cuts to the Child Care Resource and Referral Center, participation in training classes is down and expected to take a few years to recover.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	2,835,210	10.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	91,372	0.60
FY13 CE Recommended	2,926,582	11.00

Infants and Toddlers

This program provides evaluation, assessment, family support, and early intervention services to families with children from birth up to four years of age when there is a concern about development, or when a developmental delay is documented. The services are delivered using a family-centered approach and are provided by staff employed by Montgomery County Public Schools, HHS, and private community service providers.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Number of children served	3,952	4,098	4,098	4,098	4,098
Percentage of families that understand their child's special needs	82	82	82	82	82

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	3,677,650	10.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	21,605	0.13
FY13 CE Recommended	3,699,255	11.03

Child Care Subsidies

This program provides child care subsidies and support for eligible low-income families who work or are in a work activity and families receiving Temporary Cash Assistance, and actively participating in job search or job preparation, or another work activity. The Child Care Subsidy Program is the single point of entry for both the State and Federally-funded Child Care Subsidy program and the County's Working Parents Assistance program.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Number of families authorized to receive a subsidy (per fiscal year) ¹	537	621	360	360	360

¹ This is calculated as the number of families with approved vouchers for any portion of the fiscal year. Note that not all approved vouchers are fully used.

FY11: WPA served more children in FY11 due to State Child Care Subsidy Program wait list, effective 2/28/11.

FY12-FY14: Assuming no new WPA funds become available, program will maintain at 360.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	3,124,320	16.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	189,126	0.85
FY13 CE Recommended	3,313,446	17.25

Income Supports

This program serves low-income families and individuals facing significant challenges in meeting basic needs to include food, medical coverage and shelter. The Income Supports program determines eligibility for: Temporary Cash Assistance (TCA); Temporary Disability Assistance Program (TDAP); Refugee Cash Assistance (RCA); Supplement Nutrition Assistance Program (SNAP) (formerly known as Food Stamps); Community Medical Assistance (MA), and Refugee Medical Assistance. This program also manages a required employment program for applicants and recipients of TCA.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage (increase) in families accessing Food Stamps as a support to self sufficiency measured as the number of families applying for Food Stamp assistance (compared to FY05 as the base year)	87	137	145	145	145
Average 12 month earnings gain rate for current and former Temporary Cash Assistance (TCA) recipients who are placed in jobs (%) ¹	59	50	50	50	50
Average 12 month job retention rate for current and former TCA recipients who are placed in jobs (%) ²	75	75	75	75	75

¹ FY10 is the most recent data available for this measure due to an 18 month time lag, therefore FY11 number is estimated.

² FY10 is the most recent data available for this measure due to an 18 month time lag, therefore FY11 number is estimated.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	16,499,770	155.10
Reduce: Abolish three Vacant Part-time positions in Income Supports	-96,291	-1.46
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-141,465	3.42
FY13 CE Recommended	16,262,014	157.06

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Child and Adolescent School and Community Based Services

Services provided through this program include respite care, community empowerment efforts, single-parent family services, family services, youth services, and family outreach efforts. The program also provides for the coordination, planning, and implementation of a number of key interagency initiatives among public and private agencies in the community to meet the needs of children, youth and their families.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	2,876,940	3.20
Replace: Kennedy Cluster/Neighborhood Opportunity Network Grant	126,720	1.80
Reduce: Montgomery County Public Schools Alternative Education Contract	-50,000	0.00
Eliminate: Sharp Street Suspension Program Contracts at remaining two sites	-76,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-145,581	-0.50
FY13 CE Recommended	2,732,079	4.50

Service Area Administration

This program provides leadership and direction for the administration of Children, Youth, and Family Services.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	345,590	3.80
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	21,706	0.20
FY13 CE Recommended	367,296	4.00

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Child Welfare Services	21,619,120	205.90	22,005,734	212.20
Linkages to Learning	4,753,430	4.60	4,699,100	5.00
Positive Youth Development	2,233,750	7.50	2,689,802	7.50
Early Childhood Services	2,835,210	10.40	2,926,582	11.00
Infants and Toddlers	3,677,650	10.90	3,699,255	11.03
Child Care Subsidies	3,124,320	16.40	3,313,446	17.25
Income Supports	16,499,770	155.10	16,262,014	157.06
Child and Adolescent School and Community Based Services	2,876,940	3.20	2,732,079	4.50
Service Area Administration	345,590	3.80	367,296	4.00
Total	57,965,780	417.80	58,695,308	429.54

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
New cases of Chlamydia per 100,000 population among County residents (15-24) ¹	990.6	1025.1	NA	NA	NA

¹ Data are for the calendar year in which the fiscal year began. This measure is one of the three age cohort components. Projections are not made due to uncertainty as to when case numbers will fall.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	7,005,000	41.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	213,746	2.65
FY13 CE Recommended	7,218,746	43.65

School Health Services

This program provides health services to the students in Montgomery County Public Schools (MCPS). These services include: first aid and emergency care; health appraisal; medication and treatment administration; health counseling, consultation and education; referral for medical, psychological and behavioral problems; case management for students with acute and chronic health conditions, and pregnant and parenting teens, hearing and vision screenings and Lead Certification screenings are provided to MCPS students. Immunizations and tuberculosis screenings are administered at the School Health Services Center, primarily to international students enrolling in MCPS. Primary health care, provided by nurse practitioners and physicians, is provided to students enrolled at one of the County's five School Based Health Centers or one High School Wellness Center.

Head Start-Health Services is a collaborative effort of HHS, Office of Community Affairs, School Health Services, Montgomery County Public Schools (MCPS), and contracted community-based child care centers to provide comprehensive pre-kindergarten services to Federally eligible three and four year old children. School Health Services provides a full range of health, dental, and social services to the children and their families.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage of students who return to class after and are ready to learn following health room intervention	87	87	86	86	86

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	19,957,640	236.90
Add: School Based Health Centers - Rolling Terrace Elementary School and Highland Elementary School	600,760	2.80
Add: School Health Services Staff for Down-County Consortium McKenney Hills Elementary School	105,130	1.56
Add: Meade Obesity Prevention Grant	20,000	0.00
Eliminate: Opening Up Wide Grant	-44,820	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	1,455,480	11.22
FY13 CE Recommended	22,094,190	252.48

Tuberculosis Services

This program includes: testing persons for exposure to Tuberculosis (TB);, treating active cases, identifying persons at risk of developing TB;,, performing contact studies to determine who may have been exposed to an infectious person, and medication therapy. Each diagnosed patient has a treatment plan developed, and receives supervised medication therapy. Special programs are provided to high-risk populations, such as the homeless, addicted persons, incarcerated persons, and persons living in high-density areas of foreign-born populations.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage of clients with active infectious tuberculosis who receive and are scheduled to complete Directly Observed Therapy and successfully complete the treatment regimen ¹	92	95	95	95	95

¹ Data are for the calendar year in which the fiscal year began.

Administration and Support

FUNCTION

The function of Administration and Support Services is to provide overall leadership, administration, and direction to the Department of Health and Human Services (HHS), while providing an efficient system of support services to assure effective management and delivery of services.

PROGRAM CONTACTS

Contact Brian Wilbon of the HHS - Administration and Support at 240.777.1211 or Pofen Salem of the Office of Management and Budget at 240.777.2773 for more information regarding this service area's operating budget.

PROGRAM DESCRIPTIONS

Office of the Director

The Office of the Director provides comprehensive leadership and direction for the Department, including policy development and implementation; planning and accountability; service integration; customer service, and the formation and maintenance of partnerships with non-governmental service providers. Further, the Office of the Director facilitates external liaison and communications, provides overall guidance and leadership of health and social service initiatives, and assures compliance with relevant laws and regulations including the Americans with Disabilities Act (ADA) and the Health Insurance Portability and Accountability Act (HIPAA).

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	2,227,290	15.90
Decrease Cost: Mgmt Svcs - Casey Grant	-200,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	288,640	2.30
FY13 CE Recommended	2,315,930	18.20

Office of the Chief Operating Officer

This Office provides overall administration of the day-to-day operations of the Department, including direct service delivery, budget and fiscal management oversight, contract management, logistics and facilities support, human resources management, and information technology support and development.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	15,523,680	81.00
Decrease Cost: Miscellaneous Operating Expenses in the Office of the Chief Operating Officer	-41,072	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	691,799	5.25
FY13 CE Recommended	16,174,407	86.25

Office of Community Affairs

This office supports expanding access to and improving the quality of services, increasing individuals/families' independence, promoting equity and reducing disparities. The office accomplish the mission through education, outreach, system navigation assistance, effective referrals, language services, cultural competency training, and policy advocacy. The office includes the Community Action Agency, Head Start, TESS Center, the African American Health Program, Latino Health Initiative, and the Asian American Health Initiative.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage of African Americans who demonstrate an increase in knowledge after taking diabetes education classes	83	100	90	90	90

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	6,795,820	21.20
Reduce: Community Action - Headstart Grant	-89,944	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	34,991	1.10
FY13 CE Recommended	6,740,867	22.30

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Director	2,227,290	15.90	2,315,73	18.20
Office of the Chief Operating Officer	15,523,680	81.00	16,174,407	86.25
Office of Community Affairs	6,795,820	21.20	6,740,867	22.30
Total	24,546,790	118.10	25,231,204	126.75

Joint HHS and Education Committee Issues

Head Start/Pre-Kindergarten

- Please update the Pre-Kindergarten/Head Start chart. HHS portions have been completed and the chart has been sent to MCPS. They will send the finished product to Vivian, with a copy to us.
- Please identify all adjustments in the FY13 budget that are related to the Head Start program.
The budget indicates a reduction in the Community Action Agency (CAA) budget for the Head Start Grant of 89,944. This is actually not a Head Start budget reduction but a reallocation of the federal funding from DHHS to MCPS' portion of the grant. Ten federally funded slots were formerly handled in a DHHS contract with a private child care center. Due to enrollment issues because of the paucity of child care subsidies, the determination was made that the slots could be more easily filled by the Head Start delegate agency, MCPS, the sub-recipient of the federal grant.
- What is the impact of the reduction of \$89,944 to the Head Start Grant?
The impact is only that funding is reallocated within the federal grant from the grantee agency, CAA, to MCPS, the delegate agency. The federally funded enrollment is the same, 648 children and their families, despite the transfer of the funding from DHHS to the public schools.
- What is total budget for the program that is appropriated through county government?
There are no county government dollars appropriated directly for the Head Start program. The local matching funds (\$1,848,719) are part of the MCPS annual budget.
- Please provide the FY12 approved and FY13 recommended budget for the Centro Nia pre-kindergarten program. Please identify the number of children residing in Montgomery County who are on the Centro Nia waitlist, if any.
 - ❑ **CentroNia budget for FY12 and FY13: \$325,706 (This is for the two county-funded classrooms for 3 and 4 year olds). CentroNia also receives Judy Hoyer funding from MSDE for a separate Pre-K classroom, has several classrooms for children not funded through contracts, and an Early Head Start grant.**
 - ❑ **Total number of Montgomery County children on waiting lists for all CentroNia programs: 300**
- DHHS reported in FY12 budget discussions that it anticipated bidding up to five additional private community-based pre-kindergarten providers for

implementation in the 2012-2013 school years. Please provide an update on this effort.

The discussion regarding the bidding for additional private community-based pre-kindergarten was predicated on the increase in funding directed at community-based Pre-K in FY12. As that did not materialize, no additional sites were bid out or established.

- Please provide the most recent State data on school readiness rates by type of preschool provider for Montgomery and other jurisdictions in Maryland.

Montgomery County full school readiness by prior care:

- Child care center-85%
- Family child care-77%
- Head Start-72%
- Home/informal care-70%
- Non-public Nursery-91%
- PreK-82%

Maryland full school readiness as a whole by prior care:

- Child care center-87%
- Family child care-79%
- Head Start-76%
- Home/informal care-72%
- Non-public Nursery-93%
- PreK-83%

Early Childhood Services

- Please describe the services and training provided by the Montgomery County Child Care Resource and Referral Center and its budget, including source of funding, for FY11 and FY12. How does the center support the professional and business development of child care providers in the County?

MCCCRRC provides support to new and existing child care providers to ensure licensing requirements and pursue quality benchmarks for their own professional development and program's operation.

Business Solutions:

- Train and assist individuals opening a licensed child care programs
- Effective methods to recruit, retain and coach staff
- Support new family child care providers with contracts, policies and marketing
- Provide support measures to maintain licensing compliance
- Offer individualized support to programs participating in the Quality Rating Improvement System (MD EXCELS)

Program Support:

- Assist caregivers in working with infants and toddlers and their families to support early learning and development
- Mentor/coach early care educators on preschool curriculum and implementation
- Observe, assess and evaluate programs based on state and national criteria
- Offer on-site consultation on health and safety issues
- Provide resources for state and national accreditation efforts

Professional Development:

- Create and deliver MSDE approved pre-service and continuing education courses
- Create individualized plans to meet long term professional goals
- Oversee local scholarships for professionals pursuing early childhood degrees
- Facilitate the process for obtaining state and national credentials

CRC Funding Sources	FY11		FY12 <i>8 month grant Nov11-June12</i>	
	May 10-Apr 11	<i>6 month grant May11-Oct11</i>	INF/TOD	GENERAL
County General Funds	\$75,000	\$17,230.02	\$5,195.21	\$17,476.09
State/Federal Grants	\$231,273	\$109,721.00	\$49,272.00	\$97,023.00
Total	\$306,273	\$126,951.02	\$54,467.21	\$114,499.09

- How many individuals were served in FY11 and FY12?
The number of individuals who were served in FY11 was 606 and to date in FY12 748 individuals have been served. The number of providers who were given one on one support (technical assistance) to pursue quality initiatives (MD Child Care Credential, accreditation support, curriculum implementation, and business solutions) in FY11 was 919 and to date in FY12 775 have been served. In FY11 there were 2559 training registrations and FY12 there have been 1191 training registrations (YTD).
- How many providers completed or participated in training or received credentials, e.g., 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; and/or received additional training in the area of special needs?
 - 49 people completed the FCC start up series in FY11
 - Child Care Credential Program – this is not a measure we can easily report because of the State’s inability to access their own data

- ❑ **Pre-K Curriculum—there are currently 22 child care providers enrolled in the training phase and 15 child care providers involved in the mentoring phase.**

The locations of the providers involved in the training are:

Group 1

Clarksburg ES
 Sligo Creek ES
 Brookhaven
 Luxamanor ES
 Rosemary Hills ES
 Cold Spring ES
 Mill Creek Towne ES
 Marshall ES
 Highland ES
 Twinbrook ES
 Burning Tree ES
 Waters Landing ES
 Sherwood ES

Group 2

Twinbrook
 Takoma Park
 Ronald McNair
 Stone Mill
 Clarksburg
 South Lake
 Stedwick
 Capt James Daley
 Oakland Terrace
 Galway
 Cloverly
 Rosemary Hills
 Belmont
 Mill Creek Town

- ❑ **30 child care providers are involved in the PEP Pilot Program (a collaboration with MCPS focused on inclusive child care for 3-5 year olds) and 43 child care providers involved in the Hanen Program (a collaboration with MCITP focused on speech and language development in children birth -5 years old)**

Below is additional information on child care training and support provided through Early Childhood Services:

Child Care Training and Professional Development Services	Total # Served FY12
Scholarship recipients pursuing the Child Development Associate (CDA)	56
Early childhood degree students receiving scholarships for Montgomery College	84
Training workshops for child care providers sponsored by the Montgomery County Child Care Resource and Referral Center (MCCCR&RC)	79
Participants in training workshops for child care providers sponsored by the MCCCR&RC	1,522
Number of child care providers trained by MCCCR&RC (unduplicated count)	624

Child Care Technical Assistance and Consultation Services	Total # Served FY12
Prospective and current child care providers given telephone technical assistance by MCCCCR&RC	1,383
Child care providers receiving ongoing technical assistance support from MCCCCR&RC	629
Number of clients served during onsite visits by Health Consultant	4,605
Telephone consultations with child care providers conducted by Health Consultant	160
Child care programs receiving on-site mental health consultation services	33
Brief consultations provided by Mental Health Consultants	3
Telephone consultations with child care providers conducted by Mental Health Consultants	183

- Please update the Committee on how the Department is implementing the Child Care in Schools project and coordinating dedicated child care space in schools with other MCPS and CUPF processes (since the abolishment of the Program Manager I position.)

The Department continues to work closely with CUPF, MCPS, and DGS to both manage the project and to plan for the future. The day to day management is carried out by the Early Childhood Program Manager, DGS, HHS Facilities and Logistics Manager and CUPF staff.

Please provide FY12 projected use and fee collection data for the Parent Resource Centers. What is the recommended FY13 budget for the program and what assumptions have been made regarding fee collection in FY13 and use of the fees by the program? Has the Department implemented/explored any mechanisms that would allow the program to accept donations to support operations?

Families Served	
FY11	329
FY12 projected	200
Children Served	
FY11	511
FY12 projected	315
Fees Collected	
FY11	\$25,000
FY12 projected	\$18,000
Estimated FY13 Budget	
Recommended FY13 Budget	\$48,120
FY12 Revenue Carry-over Assumption	\$18,000
TOTAL	\$66,120

Although we believe there would be an interest in private contributions to this program, HHS does not have the resources to do fundraising.

Child Care Subsidies

- In addition to MMRs (March 2011 to Feb 2012), please provide MMR data for State POC from November 2010 onward.
Please see attached.
- Please provide average monthly # of children served (paid), # of children enrolled, average monthly subsidy, # of applications received, # of application approved, and expenditures.

Children served (paid)

POC average children paid per month data from MSDE available

FY11 – 1829

FY12 to November 2011 – 1432 (latest data available from MSDE)

WPA average children paid per month

FY11 – 345

FY12 to March 2012 – 305

of children enrolled – We can provide # children vouchered for WPA.

POC Child data not available from MSDE

WPA average # vouchered per month

FY11 – 404

FY12 to March 2012 – 353

Average Monthly Subsidy

	FY12 to date*	FY11
POC	\$435	\$407
WPA	\$467	\$433

Applications Received

	FY12 to date*	FY11
POC	2453	4002
WPA	380	809

Applications Approved

	FY12 to date*	FY11
POC	576	1274
WPA	9	334

FY11 Expenditures to Date

	FY12 to date*	FY11
POC	\$2,492,857	\$8,937,130
WPA	\$1,170,651	\$1,811,004

* - FY12 POC data is only available as of November 2012; WPA data is as of March 2012.

- What is the total funding proposed for child care subsidy payments in FY13?
\$1,792,210
- Please provide a status update on POC and WPA waitlist.
POC Waitlist
Based on the report on the MSDE website as of March 2, 2012, Montgomery County has a total of 1,135 families/cases for a total of 1,904 children on the POC Waitlist.

WPA Waitlist

Based on HHS waitlist for WPA as of March 2, 2012, Montgomery County has a total of 94 families/cases for a total of 147 children on the WPA Waitlist.

- What is proposed/approved State funding for child care subsidies in FY13? Please explain, to the extent possible, how the Department anticipates reductions in State funding for child care subsidies will impact families and POC and WPA waitlists in Montgomery County.
There is a \$9 million reduction in child care subsidies in the State budget. It is not yet known how this reduction will impact local jurisdictions or the expansion of the waitlist.

With a continuing POC waitlist, the WPA waitlist will likely remain in existence; although we may reach a level through attrition where we can serve a new family each time a family leaves the program – a “one out – one in” process.

- What would it cost to eliminate the current WPA wait list?
**The cost to eliminate the WPA waitlist as of March 2012 is \$889,168.
The cost to take 100 children off the WPA waitlist would be \$46,700 per month or \$560,400 for the entire year.**

Infants and Toddlers

- Please provide a chart that shows the components of Infants and Toddlers by funding source for FY12.

See chart below.

Infant and Toddlers Funding for FY12

IDEA CLIG Part C	\$	1,329,255.00
IDEA Part B	\$	229,006.00
IDEA Part B 619	\$	9,000.00
State	\$	1,226,774.00
	\$	2,794,035.00
MA Funds (Federal - Prior Year)	\$	1,139,408.40
Extended Option Grant Part B	\$	325,000.00
Carryover from FY11, Part C	\$	85,130.28
IGT (State Portion of MA)	\$	1,000,000.00
	\$	5,343,573.68
Note: \$981,054 of FY12 funding is pass-through to MCPS		

Linkages to Learning

- What accounts for the -\$54,330 in multi-program adjustments? Budget Team
- Please provide a list of current Linkages sites.
 1. Eastern MS
 2. Montgomery Knolls ES
 3. New Hampshire Estates ES
 4. Oak View ES
 5. Pine Crest ES
 6. Rolling Terrace ES
 7. Silver Spring Int'l MS
 8. Broad Acres ES
 9. Greencastle ES
 10. Highland ES
 11. Kemp Mill ES
 12. Harmony Hills ES
 13. Wheaton Woods ES
 14. Parkland MS
 15. Loiderman MS
 16. Viers Mill ES
 17. Weller Road
 18. Shriver ES
 19. Forest Oak MS

- 20. Gaithersburg ES
- 21. Gaithersburg MS
- 22. Summit Hall ES
- 23. Rosemont ES
- 24. Washington Grove ES
- 25. Fox Chapel ES
- 26. Maryvale ES

- Please provide a copy of the program's latest strategic plan and identify what in the plan the program has been able to achieve. **See attached.**
- What are the criteria for expansion of Linkages to Learning sites.
EverFARMS is the measurement used to identify the schools where expansion would take place. EverFARMS reflects the number of students who have ever been eligible for Free and Reduced Meals.
- What are the recommendations of the Linkages to Learning Advisory Group for program funding and expansion in FY13?
The Strategic Plan for FY 14- FY 20 is in the final stages of review before presentation to the Executive and County Council. The current Strategic Plan is still in use which uses the EverFARMS number which is agreed upon by the Advisory Group as the best indicator of student poverty and the need for the program. The current plan also recommended ensuring that current sites were fully staffed and that adequate supervision and oversight be provided and funded.
- What is the process and timeline for identifying and adding new Linkages to Learning programs?
Each year, the Linkages to Learning Resource Team receives the current EverFARMS numbers for all schools. If there have been changes in the rates of EverFARMS, the list identifying which schools would be next in line for a site would be altered. The FY08-FY13 Linkages Learning Strategic Plan recommended opening two new schools per year, based on EverFARMS numbers. Due to the lack of funding available, that has not occurred.

High School Wellness Center

- What is the FY12 and FY13 recommended budget for the High School Wellness Center program? **FY12 budget for the HSW is \$724,808. The FY13 budget is \$732,052. The net increase (\$7,244) is a result of increased personnel costs (\$9,814), offset with a reduction in miscellaneous operating expenditures (-\$2,570).**
- Please provide an update on the number of individuals served by service and any outcomes data that demonstrates the effectiveness of the program.

FY11 Outcomes:

- 300 youth served
- 88 youth showed a reduction in delinquent activity
- 74 youth increased school attendance
- 99 youth and parents reported an improved relationship with families, peers, and teachers
- 20 youth became employed or made progress toward gaining employment
- 130 youth became active in community and/or leadership activities
- 119 youth showed improved self esteem and demonstrate a greater ability to resolve conflicts without resorting to violence
- 14 disciplinary actions were taken against the youth

FY12 (YTD) Outcomes:

- 295 youth served
- 125 newly enrolled
- 205 youth received case management services
- 71 referrals made for social services
- 67% reduction gang and delinquent behaviors
- 80% reductions in Bullying behaviors
- 50% reduction in depression
- 69% increase in school bond

Kennedy Cluster Project

- Please provide an update on the project. What is the recommended FY13 funding for the project in the County Government and in MCPS? What were key accomplishment/ activities of the initiative in FY11 and FY12. How many youth and families have been served in FY11 and FY12?

Funding:

The funding for the Kennedy Cluster Project in County Government is \$69,590, which covers the salary for the Full Time Program Manager II. In addition, there are significant in kind services provided based on the time required for team meetings (two days per month) and the time required for any follow up activities.

Key Activities of the Project:

The Multi A Team is made up of school counselors and pupil personnel workers, and representatives from Income Support, Special Needs Housing, Recreation, States Attorney's Office, Police, Collaboration Council and Behavioral Health. The group meets twice a month to discuss family needs, develop an action plans and focus on the ultimate goal to improve the family's situations.

- FY12 (YTD): 12 Multi-Agency meetings have been held
- FY 11: 12 Multi-Agency meetings held

Outreach/engagement activities:

- Toy drive
- Outreach at Back to School Nights and an International Night FY12
- Training of all counselors, PPWs and other key staff re: services
- Presently working on a survey for counselors and staff to identify methods to improve Multi-A process
- Working on an immediate satisfaction survey for participating counselors after each case is reviewed

Youth and families served

- In FY11, 49 families were served; 30 families were Latino, 18 were African American and one was Caucasian.
 - In FY12, 66 families have been served; 38 were Latino, 27 were African American and one was Caucasian. It is projected that at least 80 families will have accessed services by the end of FY12
- What outcomes demonstrate the impact of the project? Is there a documented increase in achievement for African American students at Kennedy Cluster Project schools? Are you seeing any narrowing of the achievement gap for African American students at the Project's schools? Compared to other comparable schools?

The last time academic data was reviewed was at the end of FY11. There was no statistical improvement in academics. However, Principals and other MCPS personnel reported individual gains for youth who have participated in the Multi Agency meetings. These include: increased attendance, reduction in behavior problems; improved participation in school activities. It is the hope of the project that we will see gains in the out years for the participating youth and families, however, it will be challenging to demonstrate an overall narrowing of the achievement gap. It would be desirable to do an evaluation of the project, but no funds are available at this time to do so.

- What are the plans for the project in FY13? Has the project developed a template for bringing the project to scale County-wide to address the needs of at-risk students? What lessons have been learned in providing service to at-risk youth that can be applied throughout the County and school system? Are other school clusters benefiting from the work of the Kennedy Cluster project?
 - The Project will continue to convene the Multi Agency Team meetings regularly and to carry out additional training with MCPS and partner agencies.
 - The project has identified what resources are needed to replicate the model in other clusters (including: Care Coordinator, tangible aid funding, staffing support for Multi-A team members), however, additional funding would be needed to carry out any expansion.

- ❑ **Other school have benefited through the training that was provided to MCPS personnel and through improved relationships and connections**

Lessons learned include:

- ❑ **Students and their family's attitudes toward school personnel improve when they find that there are many people willing to help them**
- ❑ **Trends in the county such as lack of affordable housing and truancy problems can be easily identified as major barriers to school success and child well-being**
- ❑ **Family issues significantly affect the students' ability to learn and when the family is helped, the student's chances of succeeding increase**
- ❑ **More funding is needed to not only address the needs of Kennedy Cluster families, but to expand the project to the other clusters.**

**Council Staff Q&A – Joint HHS/ED
Public Health – Behavioral Health**

High School Wellness Center

What is the FY12 and FY13 recommended budget for the High School Wellness Center program?

The budgets for the SBHC and SBWC are combined in one cost center. For FY12 the approved all fund budget is \$949,287 and in FY13 it is \$1,560,993.

Please provide an update on the number of individuals served by service and any outcomes data that demonstrates the effectiveness of the program.

Types of Visits	FY 11 (Full Year)	FY 12 (half YTD)
Students Served	435	294
Total # of visits (breakdown below)	1435	744
• Sick care visits	• 180	• 73
• Follow up visits	• 220	• 119
• PEs or Sports PEs	• 228	• 122
• Standing Order Meds	• 745	• 383
• Immunizations	• 22	• 44
• Referrals	• 39	• 28
• Fluoride varnish	• 1	• 5

OUTCOME:

In FY 11, the students who visited the health room at the Northwood SBWC returned to class 76% of the time. Students at the three other HS sites, where SBWC are opening in FY 14 or later (Gaithersburg, Watkins Mill and Wheaton HS), averaged only 61% returning to class (i.e. more going home and missing school) in FY 11.

School Health Services

Please explain how the proposed funding and FTEs for the Rolling Terrace and Highland School-based Health Centers will be apportioned including operating costs, personnel cost, and positions. During FY13-18 CIP discussions, the reported annual impact for a new SBHC was \$253,020. What accounts for the increase over this amount for the two centers--\$94,720?

The OBI from the FY13-18 CIP discussion did not include a Nurse Manager position. The 94,720 is the cost for position. The personnel cost totals 260,760, operating 340,000, for a total of 600,760. The next Wellness Centers are scheduled to open in FY 14. (Gaithersburg and Watkins Mill HS SBWC's) The OBI funding for these future SBWCs is \$74,720 in personnel costs and 180K for operating expenses: 150 for contract, 30 for miscellaneous operating including medications, lab tests, pharmaceuticals, medical and office supplies, educational materials, licensing fees etc.

Please provide the number of children served by the Opening Up Wide grant. What is the impact of the reduction?

Additionally, Vivian wanted to know:

- **Actual end date**
- **# served over the term of the grant**

The Opening Up WIDE was funded for a total of 224K for FY 09- FY 11. It ended in June 30, 2011.

Highlights of services provided by Maryland Community Health Resource Commission (MCHRC) funding for the entire grant period include:

1. There were a total of 1,420 visits made by 889 students during the hours of operation funded by the MCHRC grant (only the portion of the expanded hours (4 more additional hours to allow for selected neighboring schools children to enroll in SBHCs) at three of the 5 SBHCs).
2. There were over 1,752 applications of fluoride varnish administered to children at high risk for dental caries

This reduction will have no impact. Fluoride varnishing continues to be provided through the Dental Program.

Please provide a description of the Mead Obesity Prevention Grant. What will the funding be used for? How many children will be served? At what schools?

Montgomery County DHHS School Health Services was awarded a grant from the Mead Family Foundation to provide outcomes, obesity prevention school-based program called *Healthy Choices, Happy Students*.

This program is designed to

- o increase physical activity
- o Help students make healthier food choices
- o Form Partnerships with Montgomery County Public Schools and Food Supplement Nutrition Education to support program resources

There are 2 programs funded by this grant. The grant has given us the opportunity to expand our current participation in an after school program called **Nutrition Nuggets** in more schools (up to 10 elementary schools), as well as start a new program called **Student Strides Walking Club** in ten elementary schools throughout our county.

Nutrition Nuggets is federally funded by a program called Food Supplement Nutrition Education (FSNE). It is designed for children in grades 4 and 5. Each of the lessons (18-24 sessions) provides basic nutrition information with two activities that engage the students in a variety of food-related tasks. Every lesson includes food preparation and taste testing. These activities are designed to help students read food labels, develop cooking skills, provide opportunities to experience new foods and ingredients, and to make healthy food choices. This program is

available to schools with a 50% or greater FARMS rate. Currently, **Nutrition Nuggets** is being held at 7 schools; Broad Acres ES, Summit Hall ES, Rolling Terrace ES, Shriver ES, Parkland MS, Sligo MS, Gaithersburg ES (totaling 105 students – 15 at each school).

Student Strides Walking Club is designed to encourage students to increase physical activity. It is targeted for grades 3 through 5 and is implemented during recess, or before or after school. Students learn a variety of physical activity-based lessons while walking. Students also receive journals to track progress and other incentives to keep them moving. In addition, students get a healthy snack. The **Student Strides Walking Clubs** are being held at Beall ES, Bells Mill ES, Brooke Grove ES, Diamond ES, Greenwood ES, Rosemont ES, Waters Landing ES, Weller Road ES, Whetstone ES, and Thurgood Marshal ES (totaling 120 students – 12 at each school). Start up kits are provided for every child, as well as snacks, supplies and equipment used weekly that are purchased with the grant money. A stipend for a coordinator is given. Money is also used for incentives, giveaways, celebration and recognition.

Outcomes measurement is done through self-report journals, and pre and post-surveys that are used to measure increased physical activity and healthier food choices. These surveys are given at the start, middle and end of each program.

What County funding remains to support the ICAP?

The ICAP funding within SHS operating is \$28,500 which supports the contractor who coordinates ICAP.

Please provide an update on ICAP activities in the last year.

ICAP continues to meet monthly so that members may share resources, plan programs and advocate for services. This year, the ICAP met with members of the Commission on Child Care to explore common issues concerning child care subsidies for teen parents and the application process. Members are also planning to recognize the National Day to Prevent Teen Pregnancy on May 2.

In past years, state money has funded the annual Teen Parent Conference. Since there was no state funding this year, ICAP planned a free alternative – visits to the 3 campuses of Montgomery College in late March. The purpose of these visits was to promote the student's desire to further their educations and delay subsequent pregnancies. Students had the opportunity to envision themselves going beyond high school and making better lives for themselves and their children. The visits were coordinated by the office of Admissions & Enrollment Management. The visits included campus tours, presentations from admissions, financial aid, and child care. They also heard from current students who are juggling the demands of schools and parenting.

What is latest data on the status of teen pregnancy rates in the County?

SHS data on teen pregnancy rates is collected and summarized on an annual basis at the end of the school year.

The latest county data was made available and submitted to Council on Sept. 22, 2011. Please see link:
http://www.montgomerycountymd.gov/content/council/pdf/agenda/cm/2011/110922/20110922_HHSED2.pdf

Why is the Conservation Corps being recommended for elimination?

At the direction of the County Council HHS worked with the Collaboration council to complete a review of the feasibility of contracting with a provider to run a Montgomery County Conservations Corps. The cost projection from that review made it clear that the County would need to spend at a minimum approximately \$500,000/year for several years to sustain and promote the growth of a provider run Conservation Corps. A review of Local and National Corps programs indicted that effective Corps programs need to engage youth for an extended period, reducing the number of persons per year that could be effectively served with the expectation of positive outcomes.

It was felt that increasing funding to the Conservation Corps in the face of continuing cuts to safety net programs was not a responsible use of County resources.

What is the status of the equipment that was purchased for the use of the program?

Please see the attached inventory of the Conservation Corps equipment still in County possession. The current working condition of the equipment is unknown but presumed to be in good working order.

Additional Program Information

FY13 CE Recommended

FY13 Outpatient Behavioral Health Services - Child				
Program Title	PC	OE	Total	FTE
CMH - Clinic & Care Coordination	1,190,263.00	1,536,376.00	2,726,639.00	10.75
Juvenile Justices Services	507,902.00	544,251.00	1,052,153.00	4.50
SASCA	1,174,359.00	9,286.00	1,183,645.00	11.00
Substance Abuse Prevention	137,523.00	349,278.00	486,801.00	1.00
Total	3,010,047.00	2,439,191.00	5,449,238.00	27.25



MONTGOMERY COUNTY PUBLIC SCHOOLS

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MARYLAND

279-3547



Malcolm Baldrige
National Quality Award

2010 Award Recipient

April 23, 2012

Ms. Vivian Yao
Senior Legislative Analyst
Montgomery County Council
100 Maryland Avenue
Rockville, MD 20850

Dear Ms. Yao:

In response to questions in preparation for the joint meeting of the County Council Education and Human Services committees on April 26, 2012, on early childhood services, staff of the Montgomery County Public Schools (MCPS) has prepared responses.

1. Is the \$40,000 for foster care transportation included in the Board's FY13 recommended operating budget?

Response:

Funding of \$40,000 for foster care transportation is included in the FY 2013 Operating Budget Request. Staff in the Department of Transportation will continue to follow existing procedures for transporting foster care students to their home schools.

2. Please provide enrollment and class updates on MCPS Pre-K and Head Start (full and part-day) programs for FY12. How many Head Start classes are mixed-age classes serve three and four year olds together? How many Head Start classes are three year old only classes? What is the total number of three-year-olds that have been enrolled in Head Start classes?

Response:

The MCPS FY 2012 budget includes capacity of 618 Head Start students and 2,085 pre-kindergarten students for a total of 2,703 students. Currently, there are 619 students enrolled in Head Start classes and 2,194 enrolled in pre-kindergarten classes for a total of 2,837 students.

There are 33 Head Start classes, including 17 full-day and 16 part-day classes. There are 104 part-day pre-kindergarten classes.

There are three Head Start classes that serve mixed classes of three-year old and four-year old students. These classes are located at Beall, College Gardens, and Dr. Sally K. Ride elementary schools. There are two pre-kindergarten classes that serve three-year old students exclusively. These classes are located at Maryvale and New Hampshire

Estates elementary schools. Each class serves 15 students for a total of 30 three-year old students. A total of 34 three-year old students are enrolled in mixed and exclusive three-year old classes.

3. How much has been proposed by the Board to support Pre-K and Head Start programs for the services in FY13? How does this amount differ from the FY12 approved amount? What portion of this total is attributable to non-grant funding? How many slots are recommended by the Board to be available in FY13, and how does the number of FY13 slots compare to the number of slots supported in the FY12 budget?

Response:

The FY 2013 Operating Budget includes \$5,290,884 for Head Start programs and \$9,016,548 for pre-kindergarten programs, including employee benefits. This request is \$1.3 million more than was budgeted in FY 2012. These totals include only direct services, not central administrative expenditures. There also is \$274,242 budgeted for the Community Montessori Charter School. The Head Start program also benefits from \$1.3 million in federal Title I funds for full-day Head Start. Of the total devoted to these programs, 74.2 percent is locally-funded and 25.8 percent is grant-funded.

In FY 2013, MCPS programs will include 33 Head Start classes, the same as in FY 2012, and 107 pre-kindergarten classes, an increase of three classes from FY 2012. There will be 628 slots for Head Start, an increase of ten slots, and 2,145 pre-kindergarten slots, an increase of 60. It also is expected that there will be 70 slots in FY 2013 at the new Community Montessori Charter School that will serve three-year old and four-year old children. The Board's request added \$221,021 for the additional three pre-kindergarten classes to accommodate anticipated enrollment in FY 2013. The superintendent of schools recommended a total of \$274,242 for the charter school that was approved by the Board of Education.

4. Did full-day Head Start services transition back to half-day program in FY12? Are there any recommendations to provide for full day services in FY13?

Response:

Yes. Four classes reverted to part-day status in the Head Start program in FY 2012. The classes are located at East Silver Spring, Montgomery Knolls, Rolling Terrace, and Watkins Mill elementary schools. The FY 2013 budget includes funding for 17 full-day classes.

5. Has funding for violence prevention services by community-based providers been recommended in the FY13 budget? If so, how much and to be delivered by whom?

Response:

Funding for violence prevention services by community-based providers in the amount of \$125,000 has been requested in the FY 2013 budget. These services will be delivered by the Mental Health Association (\$62,500) and Identity, Inc. (\$62,500) for positive youth development.

6. Please provide the FY11 and FY12 year-to-date information on the number of out-of-school suspensions by school for the schools that refer to the SHARP programs.

Response:

Enclosed is suspension data for FY 2011 and FY 2012 for each of the schools that refer students to SHARP programs.

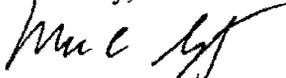
7. Has funding been proposed in the FY13 MCPS operating budget for a Kennedy Cluster Project coordinator? If so, what amount is included?

Response:

The FY 2013 operating budget includes \$27,093 for coordination support of the Kennedy Cluster project. This will enable MCPS to maintain the same level of coordination services as for the current year. It represents a reduction of \$33,796, based on the actual costs of coordination activities in the prior year and estimates for the current year. MCPS staff will continue to assist with needed services for at-risk students in the Kennedy Cluster.

Thank you very much for your work on early childhood programs. MCPS staff will be available to answer any additional questions. If you have any questions, please call Dr. Marshall C. Spatz, director, Department of Management, Budget, and Planning at 301-279-3547.

Sincerely,



Marshall C. Spatz
Director

MCS:jp

Enclosures

Copy to:

Ms. Garvey

LM

Montgomery County Commission on Child Care
FY13 Operating Budget
County Council Testimony
April 12, 2012

Good evening. My name is John Amoh and I am the chairperson of the Public Policy Committee for the Commission on Child Care.

The Commission on Child Care is dedicated to ensuring access to quality, affordable child care for all Montgomery County children and families. The Commissioners believe in the upcoming year the *greatest single threat to the prosperity of our young children* is the lack of child care for a vulnerable segment of our population.

Data consistently show that early education yields significant returns in future years and ultimately saves money and reduces deficits by increasing academic performance, improving health outcomes, decreasing reliance on social programs and building economic productivity.

The Commission on Child Care strongly urges the County Executive, the Department of Health and Human Services (DHHS), the County Executive and the County Council to focus their efforts and funding on reducing and eliminating the Purchase of Child Care and Working Parent's Assistance Program waitlists over the next few years. This action is critical for supporting parent's ability to work and help grow the local economy. The Working Parent's Assistance Program (WPA) and the Purchase of Child Care Subsidy Program (POC) help eligible county residents pay child care costs so they are able to maintain employment in order to keep their families financially viable. *There has not been a waitlist for child care subsidies in Montgomery County since 2005 – until now.* Both waitlists have grown substantially and quickly. It is estimated that there will be over 2,000 children on the waitlist this month. *We expect these waitlists to continue to increase dramatically and that this number could double to 4,000 over the next fiscal year.*

The availability of quality, affordable child care is critical not only for the development of our children, but also for workforce development and economic recovery. The child care subsidy waitlists and the growing number of parents who are unable to receive child care assistance threatens income security and jeopardizes future generations. Without affordable child care, Montgomery County parents cannot work.

Recently, the Commission conducted a survey of parents who were on the subsidy waitlist. The results of the survey illustrate how not receiving a subsidy prevents many parents from working. One parent wrote, "I need a subsidy and have been on the waiting list for 6 months. I need to go to work. I did find a job but was unable to take it because I didn't have daycare." One parent said, "I have been on the waiting list for almost a year. I have to call friends and ask them to help me. I have quit my job to take care of my children." Another parent noted, "I have to go to work, but I can't right now. My child sits home and watches TV and we don't have any books that can help. I feel like it's so bad for my child." One mother said, "I am a single parent that has no choice but to work. I have to work long hours to take care of my children. Without subsidy I have to cut off real necessities. I will probably lose my apartment. I have three girls and cannot afford for this to happen." Additional stories are attached to the written testimony which has been submitted.

Besides subsidies, another way the County currently supports this most vulnerable population is by allocating public space to child care providers so they can offer quality care at lower prices to families. However, we recently eliminated two positions in HHS that assisted this effort. The Commission recommends that the Council *restore the positions* of full time Program Manager for child care in public space and part time Commission staff as soon as possible. *These positions are crucial to many aspects of the early childhood system in our county .*

We can help by supporting parents' ability to work by eliminating the waitlist, and better preparing our children for school and the future labor market. The Commission on Child Care recommends increased funding in the county's Working Parents Assistance Program as well as the restoration of the above positions. Additional funding should not be reallocated from other child care programs and no further reductions should be made to these essential existing programs.

We owe it to our children to provide them with a strong future by investing in a quality care and education.

The Commission on Child Care collected these stories from families who were surveyed in the waiting area of the HHS Child Care Subsidy office between February 14 and April 6, 2012

Fifty four parents responded in their own words to the question, “How has the lack of a child care subsidy impacted your child(ren) and/or family?”

- I need a subsidy to be able to go to work. I have been on the waiting list for at least 6 months. Have had to arrange daycare with family members. Need quality time with my child. Father is working and our family has had to cut back severely on clothing.
- I applied to get subsidy so I can go to school. I have been on the waiting list for more than 7 months. Cannot afford daycare on my salary. Have had to depend on family members to help watch my child. My children are falling behind socially & developmentally do to not being around others that are the same age.
- I need a subsidy because I cannot afford daycare on my salary. Have had to put my child in a home that is not licensed. Have had to miss work. My children have little consistency.
- I am the mother of a teen parent and it has not been working out. My son needs a subsidy to go to school. I have been on a wait list for at least 6 months. The child stays with family members. I have had to live with a family member to make it work.
- I have applied for subsidy because I have to go to school. I have to count on friends and family to help take care of my child. It has caused a financial hardship. Being a single parent I have had to make lots of sacrifices.
- I need subsidy and have been on a waiting list for 6 months. I need to go to work. I did find a job but was unable to take it because I didn't have daycare.
- I am applying for a subsidy and did not know that there was a waiting list until I came in. I was getting assistance from a family member that can no longer help me. My spouse or myself will have to quit in order to take care of our children.
- I have been on the waiting list for 6 months and I really want my daughter to be in daycare instead of at my X-husbands mother's house. I have had to cut back on hours at work to take care of my daughter. I am having trouble paying for food, clothes and I have had to stop going to school part time.
- I have been on a waiting list for almost a year. I have to call friends and ask them to help me. I have quit my job to take care of my children. My children never go to the same place. They go where ever I can find a person to help me.

- I have applied to get subsidy and have been waiting for at least 6 months. I am single and have had no one to step in and help me out.
- I have been on the waiting list for subsidy help for 6 months. I have family members watching my kids. My children do not have any social play or get to learn with kids their age. I have a family member taking care of all three kids while I go to work and attend school.
- I am going on 7 months being on the subsidy waiting list. I stay at home with my children. I quit my job because I had to take care of them.
- 7 months is how long I have been on the waiting list. I have family members watching my children. I can't afford to pay my bills. I can't afford good quality daycare.
- For 6 months I've been on the waiting list. I need to work. The daycare did lower their rates for afterschool care. I cannot change my hours at work and I am always working overtime. I cannot afford necessities for my kids.
- I have been on the list for at least 6 months. I need to work. I have someone watching my son for a really low price. I miss work a lot because the person who watches him says they have something else to do. It is a lot of stress trying to figure out what to do with my son. I am a single mother that has no money left to pay for things.
- I have been waiting for more than a year. I need income for my family and have to work. I could only put one child on the waiting list but I have others that need help.
- I have been waiting for at least 6 months. I go to work and school. My daughter goes to daycare but we do not pay the full amount. I have not been able to get enough money to help take care of us.
- I have been on the waiting list for 6 months. I have my child going to an unlicensed daycare. With my salary I can't afford to pay child care.
- I have to apply for subsidy because I need to work. This is my first time and I am now on a waiting list. I have my child's other parent watch him. I am not able to work good hours.
- I have to work and I am on the waiting list for up to 6 months. I have friends watching my kids. She is only able to help for a small amount of hours which prevents me from working more hours. I cannot take a fulltime job because of this.
- I need subsidy because I need to work. I have a family member with my kids. I can't get a new job because I can't work full time. I want to get better care for my child but I can't afford it. I can't even afford to buy necessities.
- I have to work but I can't right now. My child sits home and watches TV and we don't have any books that can help. I feel like it is so bad for my child. I have family helping sometimes.
- I work and go to school and I am on a waiting list. Family helps out when they can. I am not able to get my children in any activities because I can't even afford daycare. I am attending school to get a degree to help take care of my family.
- I am applying for subsidy and I have been on a list. I have my family members watching my kids. I moved in with my family so I can save money. I feel my child is impacted by not learning.

- I am on the waiting list and need help paying daycare. I have been waiting for over a year. I cannot afford food, gas for my car or clothing.
- I am on the waiting list and I need to go to work more than I am. I have to find help so I can pay rent food and a way to travel to and from work.
- I am actually on subsidy and it has been the best thing for me. I have my children in good quality daycare. I am not struggling like I was. I am able to get things for my kids that I couldn't get before.
- I have applied for subsidy and I need to work. I have been on the list for 6 months. I have asked friends and I also have my kids in KAH. I cannot work extra hours. The distance driving to and from work has taken away from my children's daycare. I am unable to afford the basics.
- I have applied for child subsidy and I didn't think they would have a wait list. I needed it because I have to go to work and go to school. I have to stay home with my children in the past. If I don't get it I would have had to quit my job.
- I applied for child subsidy and this is my first time applying. I didn't know I was going to be put on a list. I have my family watch my children. I feel like my children are not learning as well and don't have any socializing with kids their ages.
- I just applied to the subsidy and I have to go to school. I have my family members watching my child. I have to move far from my job and my school to get my family to help. With gas prices going up it very difficult traveling to so far.
- I am checking to see if I am even on the waiting list still. I have been on the waiting list for over 7 months and haven't heard anything. I am staying home with my kids and having to depend on my family members to help. I quit my job to take care of my kids.
- I came to see if I was still on the waiting list. I go to school and have been on the list for more than a year. I stay at home with my kids but I have a lot of pressure about getting my college education and am unable to because I have nowhere to put my child.
- I want to apply for subsidy because I have to work. I was told there was a list. It's been 6 months that I have been waiting. I had to cut back on hours. I am short with money. Even paying rent and basics it's been extremely hard since I had to cut my hours and don't get as much pay.
- I am checking to see where I am on the waiting list. I have been on it for 7 months. I have to have a family member watch my children and I need to go to work. I had to quit my job to care for my child.
- All I want is to feed my kids and keep a job. I am not really able to afford my babysitter anymore! I have to miss work whenever I can't afford the babysitter and I am a single mom. It is sad and frustrating for me because my child deserves good quality daycare.
- Since February of last year I have been waiting for subsidy. I have had to find friends to help but I can't work any extra hours. I'm hardly am managing with this stress. I haven't even had proper sleep!

- I am trying to see where I am on the waiting list. I have been on the list for 7 months. I have had to work less hours. I need to go to school. I have tried to get scholarships and everything. It has affected my family because I now work less hours and I cannot afford tuition. I always have a balance on my children daycare bill.
- I did know there was going to be a waiting list. I need to go to school and work. I have other family members watching my children. I have had to do a lot of moving around. I actually had to move my son back to New Jersey because I can't afford it. I can only see him on the weekends.
- I applied and knew I'd be on a waiting list. I need to work and I have family members looking after my children.
- I am checking to see where I am on the waiting lists. It's been almost 6 months. I need to work. I have to stay at home with my children. I have to live with family members so I can afford to pay my bills.
- I am on a waiting list. I need to go to work. I have my children go to the daycare at my church. It's very hard to manage because I don't make enough.
- I applied for subsidy to go to work and school. I either stay at home or have a family member keep the children. I won't be able to continue school or look for a job.
- I had no idea there was a waiting list. I need to go to work. I do have a family member who is helping but she is going to be going back to work soon. This is a huge problem. Not sure what I am going to do.
- I have actually gotten subsidy. I am able to go to work and I would have had to quit my job. I would not have been able to pay childcare. I am very happy.
- I am a single parent that has no choice but to work. I have to work long hours to take care of my children. Without subsidy I have to cut off real necessities. I will probably lose my apartment. I have three girls and cannot afford for this to happen.
- Couldn't get help needed.
- It has taken food out of my child's mouth and my mouth also. I just moved to Maryland and need help finding child care for my daughter. I am her father.
- My son is a smart kid who needs proper daily routine. I am a teacher and want him to grow up improving his skills. He wakes up early and gets tired by late day.
- I might lose my job.
- I will be unable to work which will result in not being able to pay my bills or other expenses.
- If I did not receive care, my child could not go to school and I could not go to work. What would I do? I can't leave my job to pick him up. I can't bring him to work.
- My children are not stable. I drop them off to one person or another. Bedtime is not stable and homework help is not available.
- I am in a big stress because a person who used to help me all this time asked me to pay her or find some one else. I just quit my school but can't stop my job, so if I can't get this help I need to stop working which I do not want.

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Maryland Association for the Education of Young Children

John Surr, 8217 Lilly Stone Dr., Bethesda, MD 20817-4505; jsurr@verizon.net, (301) 469-9170

**Testimony on the Montgomery County FY 2013 Proposed Budget
April 11, 2012, 1:30 p.m.**

Thank you, Chairman Berliner and members of the Council. I am commenting on the County Executive's proposed General Operating Budget for Fiscal 2013, on behalf of the Maryland Association for the Education of Young Children, a professional organization of those who work with and for young children, including about 500 members who live and vote in Montgomery County.

We are grateful to the County Executive for proposing no further cuts to early childhood services and supports in his proposal, and we hope that you will accept that recommendation, even in the likelihood that there will be significant adverse developments on Federal or State fiscal decisions. Unlike other government expenditures, cuts now to early childhood services and supports would actually result in increased government expenditures for remedial services, this year and far into the future. It also would mean growth opportunities lost and lives disrupted and damaged, both for young children and their working parents.

For instance, the Working Parents Assistance program wait list by now has meant that about 2,000 of Montgomery County's young children have been forced to stay home alone, wander the streets unsupervised, or have been placed in the care of unreliable, unlicensed caregivers while their parents work with diminished productivity, worrying about their children. This has had an obvious negative impact on the children's Kindergarten readiness and their prospects for success in school and in life. This cut would be expensive to undo, but it should be a top priority of the Council, as its continuation would be far more costly.

Many early childhood services in the County have been cut to the bone over several years, leaving the basic structure of services intact but requiring constant triage that leaves many young children and their families out in the cold. This applies to the DHHS early childhood staff, the people who provide non-academic support services to young children at substantial risk of school failure and their families, the early childhood mental health services, the child care resource and referral agency, the Collaboration Council, the home visitors, and the family support centers. Many of our young children at risk of school failure face a negative fate because the triage passes them by. The result of all this is that the Kindergarten achievement gap for these children is growing wider, and their opportunity to have productive, fruitful lives as skilled and motivated, taxpaying adults is much diminished.



Maryland Association for the Education of Young Children

You know this, and you are aware of the importance of adequate public investment in early childhood as a basis for short- and long-term prosperity in the County, the State, and the United States. The message is simply to avoid any further cuts to these programs, and restore their funding as soon as possible, so that our youngest children, their families, and the County may thrive.

There is one example of an unwise prior cut whose continuation may have serious negative consequences that I must draw to your attention. Previous cuts to DHHS required it to give up monitoring the quality of child care providers seeking to use the public spaces it leases for child care. Previously any successful applicant had to show that they met rigorous quality standards to be given a lease. This assured that the public spaces in question helped, rather than hindered, the children and families that used them. This part-time position needs to be reauthorized, so that quality monitoring can resume.

Even worse, the Interagency Coordinating Board (ICB) has begun awarding leases for school-age child care based almost exclusively on the amount of rental payments offered by the applicant, without any significant attention to the quality of the services provided by the winning applicant. This penny-wise, pound foolish new approach may help the County's coffers in the short run, but it is certain to harm the prospects of the children in care in those programs, as well as the trust of the County's parents in the County's stewardship of its resources. Several high quality programs already have been given notice to vacate ICB spaces, with unfortunate human consequences likely to ensue. This should not continue.

I hope that you will give DHHS added funding for enough people to maintain the high quality standards that applied before, and that you will require the ICB to include quality indicators such as the emerging Maryland Quality Rating and Improvement System (QRIS) for child care spaces.



THE LEAGUE OF WOMEN VOTERS
of Montgomery County, MD, Inc.

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Testimony on County Budget to Montgomery
County Council
April 12, 2012

The League of Women Voters of Montgomery County, through a consensus process, develops positions on which it can act. Many of the areas addressed by the county budget touch on areas we have studied. We believe that government should be adequately funded but recognize that for the past couple of years, the county has been faced with significant deficits. We are pleased to see that the County Executive has been able to add back at least some of the previous budget reductions. We are submitting longer written remarks in addition to our presentation today. We recognize that the Executive will be submitting a revised budget based on recent Legislative actions. We hope that the public will be given some opportunity to comment on it.

Board of Elections

The Board of Election provides a service that the community expects to run smoothly and without complications or errors. As an organization which has some insight into the Board's activities, we want to encourage the Council to recognize that the Board has fiscal needs that arise during the year that cannot be wholly planned. Some examples from the current year include:

- a) the amount of reconfiguration of precincts caused by the redistricting at Congressional and local levels, coupled with cost-saving measures to reduce the number of precincts requiring rent payment and the number of judges needed.
- b) the addition of a new candidate to about 20% of the primary ballots, due to an error by the State Board, which required a do-over in a very quick time frame of all the preparation work done on the affected Democratic District 8 election, as well as sample ballot mailings, absentee and provisional ballots, etc.
- c) the large number of petition signature checking for parties, local and statewide referenda and ballot questions.

Health Services

We are gratified to find that several aspects of the DHHS budget reflect a continuing concern for the welfare of its residents and maintenance of our safety net but some budget reductions give us pause.

The funding of a new Montgomery Cares clinic at Aspen Hill and the Holy Cross hospital, attests to the commitment of the county to continue its support of Montgomery Cares and provide services for a greater number of uninsured.

The addition of two school-based health centers (Rolling Terrace and Highland Elementary schools) and school health services staff for the Down-County Consortium at McKenney Hills will provide to young children needed expanded health and mental health services.

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LWVMC cont.

Funding for a number of enhancements to senior programs will be highly beneficial to frail seniors:

- Increased funding for chore services,
- Adding heavy chore services,
- Increased funding for home meals delivery
- Initiating a pilot project for Escorted Transport.
- Increasing funding for mental health services for seniors

We understand that decreasing enrollment is the reason for reduction of funding for the Maternity Partnership Program, but the budget does not justify the elimination of Project Deliver. Where are these women going to turn? Who will be helping to subsidize them?

We do not understand if the reduction of funding for the Community Pharmacy of Montgomery Cares results in denial of medicine to patients.

We also question if the reduction of Reproductive Health/Family Planning Grant under Women's health Services is recovered under another program.

A large reduction (\$ 454, 096) in adult Outpatient Behavioral Health Services gives no explanation of the services that are being cut.

Unmet requests for Respite Care continue to be high. These services help caregivers who care for their relatives but need occasional breaks. Respite services funding should be increased to help more people.

Children's Services

Funds that support early intervention for children at risk such as child abuse and neglect prevention, early childhood education, family support services and violence prevention are a priority for the League. In addition, the League has a long history of supporting "affordable quality child care for all who need it, in order to increase access to employment and to prevent and reduce poverty."

In view of our priorities, the League is pleased that many programs in this area have been level-funded or slightly increased. Thus, we are glad to see that Child Welfare Services, Positive Youth Development and Early Childhood Services, Infants and Toddlers all received slight increases. The increase in child-care subsidies will enable additional Montgomery County families to receive these subsidies.

In view of our interest in early intervention, the LWVMC is concerned about reduction in funds for Linkages to Learning. This program embodies the essence of "early intervention for children at risk" providing school-based services for family problems. The ability of Linkages personnel to counsel families has been impacted by previous cuts in funds. We hope that the County Council will at least provide level funding for Linkages.

Housing

The LWVMC supports the investment of \$32 million for Affordable Housing and the Montgomery Housing Initiative (MHI), although the sum is a significant decrease from last year's investment... We also support the inclusion of \$1.5 million for senior housing adjacent to the Silver Spring Library in a lively redeveloped area. We especially support the maintenance of the goal for the percentage of households remaining in permanent supportive housing for at least twelve months, even though there

LWVMC cont.

will be a slight decrease in funding. Finally we support the increase in local funding to replace State Home Energy Programs/Emergency Assistance to Families with Children.

Environmental Programs

Under the budget topic of Healthy and Sustainable Communities as a priority, LWVMC is pleased that the budget of the County Executive

- (1) fully funds the requested increases of the Maryland-National Capital Park and Planning Commission,
- (2) retains the energy tax (which acknowledges funding necessities and encourages energy conservation),
- (3) continues to encourage energy conservation within the county government, and
- (4) allows for increases in water and sewer rates and in the water quality protection fund charge to finance operations, maintenance, and infrastructure of an aging system as well as to meet the MS-4 permit requirements for water quality protections.

Street Tree Program

Despite the recommendations of the County's Forest Preservation Strategy to make planting of street trees a priority, the recommendations of the Sustainability Working Group to emphasize trees and forests as a way of ameliorating climate change, and the huge gap that has developed in the past few years between total number of street trees and those replaced, the County continues to decrease its tree-planting budget.

The League suggests that this may be "penny-wise and pound-foolish". We wonder, for example, whether the County has compared the value of planting more street trees countywide with the value of the proposed continuance of a rain garden program in Garrett Park to determine which should have priority in tight budget times.

Transportation

We applaud the new Ride On service in Germantown, Gaithersburg and Potomac; the implementation of realtime bus arrivals for Ride On; and the matching funding for the bikesharing grant.

We find some funding items dealing with transportation may be short-sighted. In looking at the program performance measures, the average number of days that are required to respond to requests for traffic studies will grow from 43 in 2010 to 67 in 2014. The backlog of signalized intersections with a malfunctioning sensor will grow from 81 in 2010 to 210 in 2014. The linear feet of sidewalk construction was 40,000 linear feet in 2010 and will decrease to 34,000 feet in 2014. These are all trending in the wrong direction. It would point to fewer people getting new and safe sidewalks, more people wasting fuel at unsynchronized intersections and more hazardous traffic problems waiting for solutions. The LWVMC continues to advocate for more sidewalks for safer pedestrians, more transit options and roadways that serve all modes of mobility.

Fire and Police

We applaud the increases in the budgets of both the Fire and Police Departments. We recognize that, even with the recommended increases in staffing that costly overtime will still be needed to meet the public safety needs of the county and hope that in future years, this problem will be further alleviated.

Testimony

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Wednesday, April 11, 2012

By Jose Gonzalez
Resident of Montgomery County
Maryland

Re: Fiscal Year 2013 Montgomery County Recommended Operating Budget

I would like to thank Council President Roger Berliner, Council Vice-President Nancy Navarro and honorable members of this council for the opportunity to provide testimony. I am a citizen of MoCo and have recently started a year of service as an AmeriCorps Vista, currently serving at Montgomery Housing Partnership. The main focus of my mission is revitalization efforts and fostering leadership among our residents in the vicinity of Long Branch, Silver Spring.

What I have come to learn through my mission has transformed me as a citizen of MoCo, and I have decided to get more involve to shape the future of our community. I have been very lucky that along the way, there have been new initiatives created to facilitate the involvement of Latinos and Latinas, rookies like me, in the civic process of a new brand of activism that goes beyond what my Latino community has been used to or known for quite some time; it is aimed at increasing critical thinking skills and thorough understanding of the challenges at hand. Thanks to Councilmember Navarro, we now understand that we must get involved in the process of government so that we all in MoCo move forward together in achieving community, progress and prosperity.

Currently, I am proudly a founding member of the Latino Civic Association, though I stand here today not representing or speaking on behalf of this yet-to-be-formed new organization. But, whether I speak as a citizen of MoCo and a Latino, I would like to voice my support for the FY13 recommended operating budget on the seven "priority policy areas" highlighted by County Executive Ike Leggett: Children Prepare to Live and Learn, Affordable Housing, Safe Streets and Secure Neighborhoods, Healthy Sustainable Communities, An Effective and Efficient Transportation Network, A Strong and Vibrant Economy and Vital Living for All of Our Residents.

Every single citizen and parent that I have met while doing my service always worry —more or less, about where are they going to get work and how are they going to get there; where they will find affordable housing, a safe neighborhood, a good hospital and good schools for their families and children. I, Jose Gonzalez, would take the opposite approach by fully funding outstanding schools and provide a stellar education to have the economy, the jobs, the housing, safe communities, good healthcare. But, I recognize that everything starts at home. This is the reason I have decided to engage my fellow Latinos and Latinas for better learning of their roles in MoCo.

Today —as you are preparing to vote down this budget line by line in the next few weeks, I would like to ask you to look for innovative and creative ways to stretch and find any extra dollar as it is allocated or unallocated and put it to good use in the areas of early childhood education and afterschool programs in the most challenged school clusters of MoCo. Like a community leader (Una lidereza de la comunidad) said in a recent manifesto, if it is not now, when? And if it is not us, then who?

Thank you very much.

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**Hearing Testimony March 7, 2012
House Appropriations Committee
Subcommittee on Education and Economic Development
Budget Bill (Fiscal Year 2013)
Beth Myers, Director, Child Care Division
Service Employees International Union, Local 500, CTW, CLC**

My name is Beth Myers and I am proud to work for Service Employees International Union, Local 500 - the current representative of home based child care providers who participate in the Maryland state child care subsidy program.

I am here today to speak in support of fully funding the Child Care Subsidy Program and looking to find budget fixes to put an end to the current wait list for working families in Maryland. Currently, 16,090 children are awaiting care through Maryland's child care subsidy program. Child care providers play a vital role in the care and development of young children and they are also an essential part of ensuring Maryland parents can enter and stay in the workforce. Our union not only represents child care providers, we also represent working families throughout Maryland. I am here to testify on the behalf of these hard working women and men who count on this program to allow them to provide for their families. We know that without childcare, Marylanders cannot work and that the Child Care Subsidy program is vital to supporting access to safe, quality childcare for all working families, especially those that are struggling to fully join or rejoin the workforce.

Economic good news and recent reported drops in unemployment filings give us all hope that a much needed economic recovery is starting to take hold in the United States and Maryland. Yet without child care, many families will be unable to take advantage of these recent positive changes. We know that the wait list is a barrier for the working poor in the struggle to lift up their families out of poverty. Specifically, families in Baltimore County are being hit the hardest by the wait list, followed by Prince George's County, Baltimore City and Montgomery County.

Child Care is a vital part of not only getting families into the job market but also keeping them at work. A study of a representative sample of low-income single mothers found that receipt of child care subsidies increased the probability of employment by 15 percent.ⁱ In a recent story in the New York Times in December, a full time staff member at the Baltimore Housing authority spoke about her time on the waiting list. She was forced to take her son out of a qualified day care due to a lack of money but ended up losing half her paycheck in unpaid days off anyway because her patchwork of baby sitters fell through. The only way to get the subsidy, her caseworker told her, was to stop working and go on welfare.ⁱⁱ I know that is not the message that we want to send to the thousands of hard working Maryland families who want to work and provide support for their families.

Child Care also directly generates jobs for Maryland. A national study showed that child care is a key part of the economy across the country, and is responsible for generating nearly \$580 billion in labor income and \$69 billion in tax revenue and providing more than 15 million jobs.ⁱⁱⁱ

At the same time, our union recognizes that Maryland is facing difficult budget decisions. However, investing in Child Care is one of the soundest financial decisions you can make. The multiplier effect

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Merle Cuttitta, President**

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of the child care sector is as strong or stronger compared to other sectors including retail, tourism, hospitals, job training, and elementary schools. In Maryland, the child care industry averages an output multiplier of 2.0. This means that for every dollar spent directly on child care, approximately two additional dollars are generated in the overall economy.^{iv}

In addition to all of the economic benefits for families and for Maryland, we also should not forget all of the educational benefits the children of Maryland receive from early childhood education. The latest research shows that the achievement gap has deep roots that begin long before school entry. Research demonstrates that high-quality early education improves the school readiness of children from all ethnic, racial and economic backgrounds, with disproportionate benefits to low-income and minority children. Several studies have found that well-funded, well-designed, and well-staffed pre-kindergarten programs can improve the academic achievement and long-term outcomes of low-income and minority children.^v In fact, Maryland's commitment to quality early childhood education also plays a strong role in ensuring our state remains the top nationally ranked school system.

I urge the Legislators to work with the Maryland State Department of Education and the Governor to find much needed funding for this program and to get rid of the wait list for the 16,090 kids and their families currently without the support they need. I encourage MSDE to look within their own budget and to cancel anything nonessential such as marketing dollars for child care programs and other programs that are not directly tied to children. The full funding of the subsidy program will bring great economic benefits to the state of Maryland. We know our kids can't wait on a good education, our families can't wait to get back to work, our economy can't wait for this boost and our state shouldn't wait on making this important investment.

ⁱ Goodman, Peter S. *The New Poor: Cuts to Child Care Subsidy Thwart More Job Seekers*, The New York Times, May 23, 2010.

ⁱⁱ Tavirnese, Sabrina. "Aid for Child Care Drops When it is Needed Most" *The New York Times*, December 13, 2011

ⁱⁱⁱ The National Child Care Association, *The National Economic Impacts of the Child Care Sector*, 2002. See also regional studies on the economic impact of the child care sector at <http://www.earlychildhoodfinance.org/handouts/StudyMatrix.doc>.

^{iv} Zhilin Liu, Rosaria Ribeiro and Mildred Warner, *Child Care Multipliers: Analysis from Fifty States, Linking Economic Development and Child Care*, Cornell University, 2004, <http://government.cce.cornell.edu/doc/pdf/50StatesBrochure.pdf>

^v Early Education for All. "Early Childhood Education: A Strategy for Closing the Achievement Gap" http://www.strategiesforchildren.org/eea/6research_summaries/07_AchievementGap.pdf

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Merle Cuttitta, President

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Blair Cluster Testimony on
MCPS Operating Budget
Before the Montgomery County Council
April 11, 2012

Speaking for Cluster:
Susan Fleck, Cluster Co-Coordinator

(Note, Sligo Creek ES and Silver Spring International have split articulation between
Blair and Northwood clusters)

Written testimony from:
Eastern Middle School PTSA
Montgomery Knolls and Pine Crest Elementary Schools PTA
Sligo Creek Elementary School PTA

Blair Cluster Testimony on FY2013 Operating Budget, Montgomery County Council

Dear Council President Berliner and Honorable Council Members,

I am Susan Fleck, and I am an MCCPTA Cluster Co-Coordinator for the Blair Cluster. I represent 13 schools and 10,000 students.

I am here today to ask you to support County Executive Leggett's budget for the Montgomery County Public Schools of 2.1 billion dollars. We appreciate the coordinated county services that Dr. Leggett recommends that support our students, such as the Linkages for Learning at a number of our schools, and the school based health center at Rolling Terrace Elementary School. The partnering with the Commonwealth Foundation to support summer activities at the Long Branch Community Center will engage many of our students.

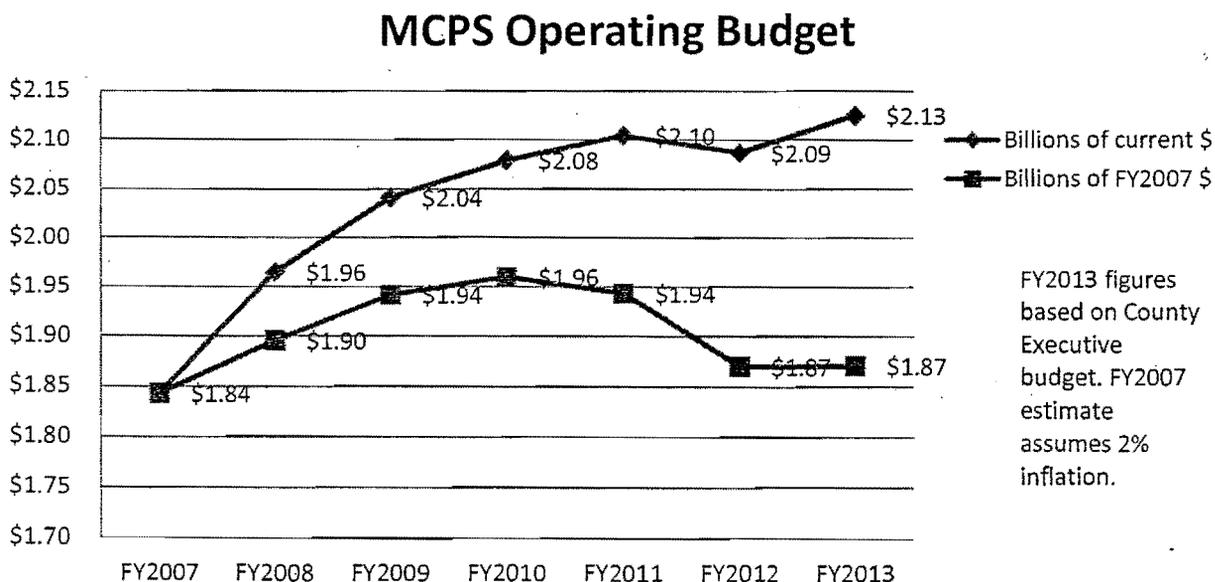
I thank you for your fiscal responsibility and appreciate your leadership in guiding the county through challenging times. School funding is the 500 pound gorilla in the budget. Nearly half of the county budget is directed towards education. But it is worth it. Your role as stewards of our future requires you to invest in the youth of today. I would like to share some numbers that I pulled off of the MCPS website to show you how our school system and students are faring compared to six years ago to convince you to hold the line on the budget for our students and our teachers.

Six years ago, in the 2006-7 school year, MCPS employed **20,739 staff** and enrolled **137,746 students**.

This school year, MCPS employs **130 less staff** and has **9,000 more students**. If enrollment expands at the low end of the 1.6 to 1.9% annual growth we have seen in the past 3 years, there will be an estimated **2,000 more students** in our schools next year. With the budget that County Executive Leggett has proposed, per pupil spending will increase in current-dollar terms.

However, it is important to account for inflation. This chart shows that, adjusting for a forecast 2% inflation, County Executive Leggett's FY13 budget proposal for MCPS is merely maintaining the same level of funding as in FY12. The 1.87 billion dollars is in FY2007 dollars. This amount is only 30 million more than it was in FY2007.

Chat 1.



Blair Cluster Testimony on FY2013 Operating Budget, Montgomery County Council

In FY10 and FY11, MCPS saw its share of the county operating budget increase slightly. For FY10 there was an increase in staff and students. The crisis in revenue in FY11 led to a cut in staff below the level of FY07, to 20,751 staff, despite a 1.6% increase in students, growing 2,300 in one year to reach 144,000. This past year, FY12, MCPS enrollment grew by 2,700 more students, the largest increase in recent years, and another 150 positions were eliminated from MCPS. These lost positions really hurt our schools in the downcounty – we lost long-standing parent outreach coordinators, ESOL teachers, and media specialists.

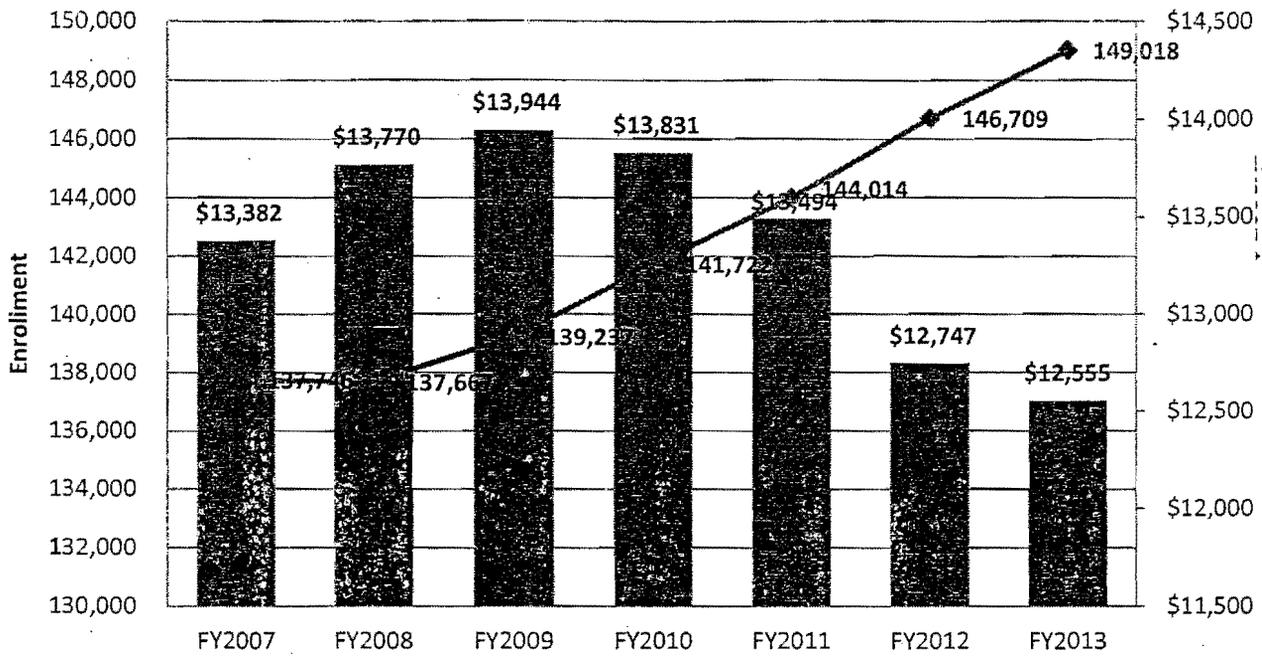
Table 1.

Selected statistics on Montgomery County and MCPS budget, enrollment and staff

	Montgomery County Operating Budget, billions of current dollars	MCPS Share of Operating Budget	MCPS staff	MCPS enrollment
FY07	3.8816	47.7%	20,739	137,746
FY08	4.1625	47.7%	20,879	137,667
FY09	4.3422	47.6%	20,767	139,237
FY10	4.474	49.0%	20,951	141,722
FY11	4.2708	49.3%	20,751	144,014
FY12	4.3473	48.9%	20,610	146,709

The chart below contrasts the increase in enrollment with the inflation adjusted decrease in the school operating budget per student enrolled. Since the beginning of the recession, we have seen ever increasing enrollment and a decline in spending per student. Based on Dr. Leggett’s budget, even though we will have 11,000 more students compared to six years ago, we will be spending \$827 less per student than we did in FY2007.

Enrollment and spending per student in FY2007 dollars MCPS operating budget



Please do the math. The school system has experienced serious cuts in the past couple of years that affect all our students. Stay the line and support our children. They are 15% of all Montgomery County residents, but they are 100% our future.

Approve County Executive Leggett's school budget. Thank you.

Eastern Middle School PTSA
300 University Boulevard, East
Silver Spring, MD 20901

April 10, 2012

Montgomery County Council
100 Maryland Avenue
Rockville, MD 20850

Distinguished Council Members, □

The Eastern Middle School PTSA appreciates your stewardship of the county resources and your efforts to balance the many conflicting demands for public funds. We recognize that the County must fund a wide range of agencies and services that all Montgomery County citizens enjoy. We support the County Executive's recommended FY13 Operating Budget and also appreciate other services and programs that are important to Eastern students and so many other students in the county such as, but not limited to, Linkages to Learning (Department of Health and Human Services), Montgomery County Public Libraries, and the Department of Parks and Recreation.

We acknowledge and appreciate your past and continued support for education funding. Schools are the centerpieces of our communities, and a strong public school system is an essential underpinning for our property values, and our property tax base which provides funds for public safety, public health care services, libraries, parks and all other county services that make Montgomery County such a desirable place to live.

Respectfully submitted on behalf of the Eastern Middle School PTSA,

Lisa Harris
Eastern Middle School PTSA President

Linda Krimm
Eastern Middle School Blair Cluster Representative

**Montgomery Knolls-Pine Crest PTA
201 Woodmoor Drive
Silver Spring, MD 20901**

April 11, 2012

To the Montgomery County Council:

Montgomery Knolls and Pine Crest Elementary Schools would like to thank the Council for its continued support of Montgomery County Public Schools, and to express our support for the County Executive's education budget for the coming fiscal year. We appreciate the difficult choices the Council must make in the current fiscal environment, and understand the county must carefully balance priorities in making difficult budget decisions. We believe the County Executive's budget reflects the high priority we as a county place on the education of our children while recognizing the need for austerity given the competing needs of other county agencies and services.

Over the past several years, county support of Montgomery County Public Schools has enabled us to make significant gains in achievement, even in schools with challenging and diverse student populations. The County Executive's budget will allow us to continue those critical programs and services that have had the greatest impact on student achievement and have addressed serious needs at our schools. We believe this is the most important investment we as a county can make in the future of our residents and one that will benefit everyone who lives in the county, whether or not they have children currently in the school system.

We would like to thank the Council for all of its hard work. We know that this is a difficult budget year and we need to allocate money as efficiently as possible. We appreciate the strong support the Council has shown for MCPS and look forward to continuing to work together to make the best decisions for our students and our communities.

Jennifer Gunnulfsen
PTA President
Montgomery Knolls-Pine Crest PTA



Sligo Creek Elementary School Parent Teacher Ass'n
Sligo Creek Elementary School
500 Schuyler Road
Silver Spring, MD 20910

April 3, 2012

VIA E-MAIL

Montgomery County Council Members
Stella B. Werner Council Office Building
100 Maryland Ave.
Rockville, MD 20850
Members:

Roger Berliner, President
Nancy Navarro, Vice-President
Craig L. Rice
Philip M. Andrews
Nancy Navarro

Valerie Ervin
Marc B. Elrich
Nancy M. Floreen
George L. Leventhal
Hans Riemer

Dear Council Members:

In this difficult budget year, Sligo Creek Elementary School (SCES) asks that the County Council not only support the recommended BOE budget for MCPS. We want a budget that protects the classroom and provides for direct support for students to ensure the success of every student. The BOE's recommended budget speaks directly to this priority; it means no further increase in class size and no further reduction in teachers or staff who provide direct instruction or support to students.

Our schools need more, not less. While the Council does not allocate MCPS funds to specific uses, it is the Council that decides the total number. Without an adequate total, there is no way for MCPS to provide a quality education for all our students. Our schools have received a smaller and smaller percentage of the County budget in recent years, despite the fact that our enrollment is at an all-time high. It is frustrating for today's parents that their children receive fewer County resources than students just five years ago did. Our students are in school now, and there is no way for us to give them another chance at these years when budget times are better. Our children will only be in MCPS once, and we want to make sure they too have the same excellent experience as our many graduates enjoyed.

Sincerely

Diane Kelleher / Stuart Kern
Diane Kelleher and Stuart Kern,
Co-Presidents, Sligo Creek E.S. PTA

Cc: Diantha Swift, Sligo Creek ES, Principal

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**Linkages to Learning's Six-Year Strategic Plan:
FY 2008-FY 2013
Montgomery County, Maryland**

I. Executive Summary:

For over 13 years, Montgomery County, Maryland's, Linkages to Learning program has served low-income students in the County's public elementary and middle schools. Its work has helped young people and their families obtain the health, mental health, educational support, and social services they need to become successful in school and within their communities. Linkages has been widely acknowledged by families, community members, and County leaders for the way it has *linked* public and private services, forged partnerships among agencies and organizations, and recruited a broad array of resources to enhance the skills of disadvantaged children and strengthen their families.

Initiated as a partnership between the County's Department of Health and Human Services, Montgomery County Public Schools, and a coalition of non-profit providers, Linkages to Learning has been providing services to low-income children and their families since 1993. The program offered direct services to roughly 3,500 children and 1,700 families at 26 sites across the County in FY 2006.

The purpose of this document is to showcase what Linkages has achieved over these 13 years, reflect on what it has learned, and describe how it plans to apply those lessons in the years ahead. This plan was developed by Linkages' program leadership team, working closely with its cross-agency, public/private Advisory Group. (Appendix #1.)

Among the goals the leadership team has set are:

- Maintain and sustain Linkages' existing sites (26 as of FY 2006), including three and a half grant-funded Linkages sites within the Gaithersburg cluster. Continue to provide comprehensive services including social services, mental health services, educational support, and health services at all Linkages sites.
- Strengthen our non-profit partners' capacity to deliver high-quality services by bringing salaries closer to the county average, maintaining a supervisor-to-worker ratio that is the standard for the field, and offering increased administrative support in the form of both personnel and equipment.

- Support the Linkages Resource Team's oversight and planning efforts by hiring a program specialist to coordinate projects, maintaining a manageable ratio of contract monitors to contracts as new Linkages sites are added, and supplementing the team's clerical support. In addition, bring in consultants to offer ongoing training for administrators and site staff and to organize special projects and events.
- Strengthen the health component of the school-based Linkages team by adding school nurses to meet the proposed ratio of 1 nurse to every 2 Linkages schools.
- Add two new sites each year, based on Free and Reduced Price Meal Service (FARMS) data and space availability at the targeted public schools, for a total of 40 sites by FY 2013.
- Seek private grant funding to plan and implement outcomes measurements and to apply them to the Linkages program.

Over the next six years, we request \$4.9 million to support the ongoing operation of the Linkages program at existing sites. We also estimate additional costs of roughly \$206,610 per site per year as we add sites and the requisite staff to support them. The school system estimates that it will cost \$120,000 per site to prepare Linkages' space. Another \$858,460 will strengthen the capacity and management of the Linkages administration and the partner agencies. A budget narrative is included on pages 23-28, and an itemized budget is presented in Appendix 10 of this plan.

II. History and Characteristics of the Linkages Initiative:

Linkages to Learning was created in the early 1990s at the request of the Montgomery County Council, which was concerned that the growing number of working poor families in the County, many of them immigrants, needed extra supports if they were to develop the skills that would help their children and themselves become strong citizens and contributors to their communities. In 1993, the Council directed the County government, school system, and human service providers to develop a system of accessible, cross-disciplinary services located within local community schools.

Responding to the challenge put forth by the County Council, a trio of public and private organizations (the County's Department of Health and Human Services, the County's Public Schools, and a coalition of private non-profit agencies involved with children and families) joined forces and began the "Linkages to Learning" program. Since establishing a service-linking program within its first three sites, Linkages has grown by almost two school sites per year, responding to the escalating

numbers and needs of County children and families. Linkages has grown from 3 sites in 1993 to 26 in 2006.

Recognizing that the need for this program continued to grow, in 1999 the County Council asked that further expansion be done within the framework of a strategic plan. To create this plan, a multi-agency planning group went to work and developed a six-year expansion program, which was submitted by the County Executive and Board of Education to the County Council. This plan was approved for the period FY 2001-FY 2006. Expansion has occurred since then based on its guidelines as well as on available funding. By the end of FY 2006 the County's Linkages program was operating at 26 sites, providing direct services to 3,500 children within 1,700 families.

The bullet points that follow chronicle the history and describe the core characteristics of the Linkages initiative:

- On December 10, 1991, as a way of consolidating a fragmented system of social and mental health services within the County, the Montgomery County Council passed Resolution No. 12-502. This resolution urged the County Executive and the Montgomery County Public School system (MCPS) to create a network of school-based social, educational, and mental health services aimed at supporting at-risk children and their families as one way of helping them become successful learners and productive citizens.¹ (Appendix #2—Montgomery County Council Resolution No. 12-502.)
- The obstacles to success for children and families specifically mentioned in this resolution included: deep poverty, poor healthcare, lack of English, dysfunctional family structures, emotional issues, and unfamiliarity with American mental health and social service systems.
- Responding to the Council's determination to improve service integration to vulnerable families through a comprehensive, interagency initiative, the County's Department of Health and Human Services (HHS), MCPS, and several private-sector social service agencies joined forces to pilot in 1993 "Linkages to Learning" at two schools and at the Rockinghorse Road International Student Center where families newly arrived from other countries enter the school system.

¹ "If the problems of at-risk children are ignored, the County will incur additional financial and social costs in the form of lost productivity, social welfare costs, and greater pressure on the criminal justice system." Article #10 of the County Council Resolution of December 10, 1991.

- A core idea behind Linkages is that before new programs or services are created, existing services and supports—both public and private—should be linked together at school sites within local communities and connected to the children and families who need them.
- A second core idea underlying Linkages is that for real changes to take place, children and their families need to be given tools for growth when those children are young. Because of this, Linkages works through elementary schools, moving to middle schools as children and families already receiving Linkages services progress through the County's educational system.
- A third core idea adopted by Linkages in its First Six-Year Strategic Plan in 1999 was that the schools should be chosen using only one criterion: the high percentage of low-income children attending a school as measured by the number of its students ever eligible for the federal government's Free and Reduced-Price Meals Service (FARMS).² This criterion is known as "Educational Load". Linkages ranked every school in Montgomery County by Ed Load (Appendix #3). It chooses its next school sites based on their Ed Load ranking and the school's readiness to devote space to Linkages' staff.
- Over the 13 years that followed Linkages' beginning, Montgomery County's booming economy continued to draw workers from around the country and world, vastly increasing the number of low-income families with significant needs for health and human services. In response, funding from the County fueled Linkages expansion from its original 3 sites to 15 sites by 1999, and to 26 sites by FY 2006.
- In FY06, a \$3.9 million annual investment by the County plus another \$2.3 million dollars leveraged from other sources gives children and families in 26 schools throughout the County a broad array of community-based services.

III. Why Is Linkages Still Needed in Montgomery County?

The Number of Low-Income Families in County Schools Continues to Grow:

Appendix #4 (MCPS FARMS Trend Chart) dramatically shows that the perception of Montgomery County Public Schools as having a homogeneous student population drawn from high-income families is no longer accurate. Out of 163 elementary and

² FARMS is a nationally recognized indicator of poverty.

nurses in FY 2008 (cost: \$126,460) and one nurse each year from FY 2009 to FY 2013 (annual cost \$63,230)

The proposed budget also provides the standard \$3,000 allowance for office space, telephones, computers, and equipment for each of these employees.

5. Expand to Two New School Sites Each Year:

Given the growth in the number of needy students and families in Montgomery County and the fact that there are still 35 elementary and middle "non-Linkages" schools in the County in 2006 that have over 50 percent of their students living in poverty, there is a clear need in Montgomery County for a program that continues to grow to respond to this need. We predict that Linkages will need approximately \$653,220 per year to grow from 28 sites in FY 2007 to 40 in the next six years. This figure includes staffing, construction, and equipment costs. Sites are typically staffed by a mental health therapist who offers therapy and group psycho-education; a case manager who coordinates social services; a site coordinator who organizes events and classes such as ESOL or parenting workshops; and a community service aide who assists the case manager. A detailed view of the costs associated with operating a site are contained in Appendix #10.

In 1999, the County government agreed, as budget realities allowed, to help Linkages expand to two new sites per year. For all but two fiscal years when budget constraints did not make that possible, Linkages *has* opened two new school sites each year.

This second six-year plan asserts that, if County budget realities allow, this expansion should continue according to the following plan:

- Two new Linkages sites to be opened per year between FY 2008 and FY 2013, with each new site selected because it is the next-highest school in terms of percentage of children living in poverty
- Between 2008 and 2013 open 12 new school sites (six schools within the first three years, with the second group of six to be reviewed and decided on at the end of Year 2). This list of 12 includes one new school that will be opened in School Year 2007-2008 (Arcola ES). Selection of actual opening dates for Linkages programs at those schools will depend on space availability and construction schedules.

MCPS estimates that design and construction costs for each new site will cost roughly \$120,000. We request \$240,000 for each of the years through FY13 to

plan and construct two new sites per year. Funds for construction will need to be allocated in the preceding year's budget. Thus, construction will take place so that staff will be able to move in when operating dollars are made available.

The budget in Appendix #10 reflects the above infrastructure-strengthening proposals and specifies which Linkages sites are to be opened each year for the next six years.

VI. How Linkages Uses its Base to Leverage Additional Resources:

Linkages does not expect the County to fund everything that is needed to keep Linkages as a viable, cutting-edge program. While we believe it is essential that core services be sustained by a stable and consistent funding source (the County government), we will continue to be aggressive in our search for additional funding to support the myriad of programs offered. In 2006, the LRT is planning outreaches to private and federal funding sources in two specific areas:

Outcomes Measurement:

Since the adoption of outcome measures, Linkages has been reporting on school attendance, suspensions, and classroom behavior. At this time, we need to revisit this original selection of outcome measures to tie the outcomes back to removing barriers to learning. Academic achievement and/or family functioning may be new, more appropriate measures. Also, adopting short-term, intermediate, and long-range goals should help Linkages more accurately track the work that is being done, and its results. To do this thoughtfully and well, we plan to secure resources or partners (research organizations/think tanks/universities through grants and partnerships) that will assist us in revising and realigning our outcomes and their measurement to our mission.

Research:

Along with seeking funds that allow Linkages to adopt and implement new outcome measures, Linkages plans also to seek grant funds to undertake research into program effectiveness, looking to bring in outside expertise to evaluate how it is doing. Also, by use of either a pre and post study or by use of a controlled experimental design, Linkages plans to find ways to look at the value and effectiveness of its various services or combination of services.

Linkages is truly grateful for County support since 1993 and does not depend alone on those resources. Linkages is using and will continue to use the base provided by

CIP Budget Priority #	Budget priorities	School Name	Ever FARMS	Total Enrollment	Notes				
*1		Broad Acres ES	84.1	651					KEY
	2	New Hampshire ES	89.4	484	Needs PT CSA only				Current LTL SBHC
	3	Harmony Mill ES	87.7	640	Needs PT CSA only				Current LTL "full service" site
	4	Highland ES	87.0	485	Needs PT CSA only; future SBHC				Current LTL site w/reduced staffing
		Shriver ES	86.0	731					
	5	Wheaton Woods ES	85.4	480	Needs 0.5 FTE Site Coordination only				
	6	Weller Road ES	85.0	588	Needs 0.5 FTE Site Coordination & PT CSA only; future SBHC				
2	7	South Lake ES	83.2	691					
	8	Summit Hill ES	82.7	527	Needs staff upgrade to FT CM & PT CSA only				
		Galshers Mill ES	82.1	684					
	*1	Arcola ES	81.5	655	*LTL Suite built years ago with no operating dollars to implement staffing				
3	9	Kemp Mill ES	80.1	458	Needs 0.5 FTE Site Coordination only				
4	10	Clopper Mill ES	78.5	427					
	11	Georgian Forest ES	77.8	541					
	12	Viers Mill ES	77.4	619	Needs 0.5 FTE SC & PT CSA only; future SBHC				
		Oak View ES	77.2	329	Has access to expanded health services at NHES SBHC				
5	13	Lee MS	76.8	586					
6	14	Cresthaven ES	76.8	405					
7	15	Glen Haven ES	75.8	533					
	16	Washington Grove ES	75.6	394	Needs 0.5 FTE SC only; has access to expanded health services at SHES/GES SBHCs				
8	17	Brookhaven ES	73.8	484					
9	18	Argyle MS	73.4	760					
10	19	Twinbrook ES	73.4	567	Feasibility study for future SBHC underway				
	20	Glenallan ES	73.3	419					
		Jackson Road ES	73.2	637					
		Strathmore ES	73.0	397					
		Montgomery Village MS	72.0	628					
		Nix ES	71.7	548					
		Key MS	71.2	898					
		Loiederman MS	71.0	801					
		Neelsville MS	70.3	853					
		Burnt Mills ES	70.0	483					
		Daly ES	69.7	565					

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	Flower Hill ES	69.2	481						
	Brown Station ES	68.8	496						
	Watkins Mill ES	68.3	574						
	Bel Pre ES	68.1	499						
	Rolling Green MS	67.7	751						
	Greencastle ES	67.4	721						
	White Oak MS	67.1	699						
	Parkland MS	66.3	828						
	Newport Mill MS	66.0	580						
	Whetstone ES	66.0	683						
	Forest Oak MS	64.9	787						
	East Silver Spring ES	64.7	419						
	Montgomery Knolls ES	64.4	475						
	Galway ES	63.3	829						
	Rosemont ES	62.6	522						
	Sligo MS	62.6	430						
	Cannon Road ES	61.8	398						
	Stedwick ES	61.3	602						
	Fairland ES	61.1	592						
	Meadow Hall ES	59.8	415						
	Silver Spring International MS	59.3	830						
	Eastern MS	58.1	859						
	Resnik ES	57.8	587						
	Banneker MS	57.4	788						
	Burtonsville ES	56.3	686						
	Fox Chapel ES	56.2	585						
	McAuliffe ES	56.2	628						
	Sequoyah ES	54.5	402						
	Strawberry Knoll ES	54.3	543						
	King MS	54.2	611						
	Briggs Chaney MS	54.1	881						
	Rock View ES	53.5	645						
	Gaithersburg MS	53.4	656						
	Pine Crest ES	52.6	418						
	Drew ES	52.5	451						
	Page ES	52.3	413						
	Redland MS	49.8	534						
	Waters Landing ES	49.5	663						
	Lake Seneca ES	48.2	413						
	Forest Knolls ES	47.8	673						
	Highland View ES	47.3	385						
	Shady Grove MS	46.9	569						
	Clemente MS	46.8	1159						
	Wood MS	46.6	908						
	Mill Creek Towne ES	46.5	415						
	Ride ES	46.3	520						
	Maryvale ES	45.9	571						
	Goshen ES	44.7	619						
	Rock Creek Valley ES	43.6	420						
	Takoma Park ES	39.8	560						
	Fields Road ES	39.5	474						
	Great Seneca Creek ES	38.9	764						
	Germantown ES	38.7	313						

	Piney Branch ES	37.8	479						
	West MS	37.8	1093						
	Oakland Terrace ES	37.7	870						
	Barnsley ES	36.9	669						
	Ridgeview MS	35.9	688						
	Marshall ES	33.8	571						
	Damascus ES	33.3	306						
	Takoma Park MS	32.0	840						
	Rocky Hill MS	31.8	983						
	Beall ES	30.3	760						
	Kingsview MS	30.0	924						
	Westover ES	29.8	325						
	Jones Lane ES	28.7	515						
	McNair ES	28.5	734						
	Cashell ES	28.0	318						
	Gibbs, Jr. ES	27.8	740						
	Lakelands Park MS	27.7	919						
	Brooke Grove ES	27.5	389						
	Woodlin ES	27.3	543						
	Rockwell ES	27.2	441						
	Rock Creek Forest ES	26.8	578						
	Clarksburg ES	24.5	261						
	Flower Valley ES	24.0	462						
	Clearspring ES	24.0	622						
	Baker MS	23.2	837						
	Poole MS	22.6	380						
	Stonegate ES	21.7	457						
	Farquhar MS	21.2	636						
	Rosemary Hills ES	20.9	690						
	Olney ES	20.5	610						
	Poolesville ES	19.9	387						
	Garrett Park ES	19.7	563						
	Ritchie Park ES	19.6	531						
	Tilden MS	19.4	738						
	Cedar Grove ES	19.2	427						
	Bethesda-Chevy Chase HS	18.8	1828						
	Sligo Creek ES	18.5	557						
	Matsunaga ES	18.2	1036						
	Monocacy ES	18.1	160						
	Cloverly ES	18.0	440						
	Candlewood ES	17.6	347						
	Woodfield ES	17.2	338						
	Laytonsville ES	17.1	455						
	Carson ES	16.9	870						
	Westland MS	16.6	1159						
	College Gardens ES	16.6	815						
	Little Bennett ES	16.1	883						
	Sherwood ES	16.0	455						
	Luxmanor ES	15.6	456						
	Parks MS	15.2	887						
	Ashburton ES	14.5	770						
	Diamond ES	14.5	587						
	Bells Mill ES	13.8	560						

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**Fall 2011 DHHS Grant Report
Alternative Programs
Montgomery County Public Schools**

Students Served:

Grade 6	1
Grade 7	12
Grade 8	34
African American	33
Asian	1
Hispanic	10
White	3
ESOL	2
Section 504	2
Special Education	6
TOTAL	47 middle school students

Overall Progress Achieved:

11 of the 47 middle school students (23.4%) were successful in Alternative Programs, meeting the established exit criteria after one semester. Generally, students stay in Alternative Programs for two semesters. These students have transitioned back to their comprehensive home middle schools for the Spring 2012 semester. These students earned at least a 2.0 grade point average (GPA), achieved at least 80% attendance, and received no suspensions. 36 students will remain in their current middle school alternative program for second semester. The middle school programs have held intake meetings for new students as well.

Individual Outcomes Measured:

Increase attendance rate to 80% or higher.

Marking Period	# of students 80% or higher attendance	# of students with lower than 80% attendance
MP 1	37	7
MP 2	31	15

Increase percentage of students with 0 suspensions to 80%.

Month	# of students with out of	# of students with multiple	# of students with in school	# of students with multiple

	school suspensions	out-of-school suspensions	suspensions	in-school suspensions
MP 1	7	0	0	0
MP 2	14	10	0	0

Increase percentage of students with a grade point average (GPA) of 2.0 or higher.

Marking Period	# of students with 2.0 or higher GPA	# of students with lower than 2.0 GPA	# of students on Honor Roll	# of ineligible students
MP 1	21	24	5	24
MP 2	28	18	3	18

Social Work Services Provided:

The social workers at the three middle school alternative programs continue to play a vital role in each program's mental health team. They serve as contributing members of their site's Collaborative Problem-Solving (CPS) team. In this role they help process student issues, develop interventions, collaborate with parents, and refer students to community agencies. The CPS team ranks students as Green Zone (needs supports routinely provided to all students), Yellow Zone (needs minor, individualized supports), and Red Zone (needs intensive, individualized supports including case management).

Most students participated in both group and individual counseling sessions. Crisis support was provided as needed. The social workers chart the frequency of individual counseling, groups, phone calls, parent meetings, referrals to outside agencies, home visits, teacher consultations, crisis interventions, observations, classroom presentations, and brief interactions. This information helps the Alternative Programs Leadership Team monitor which students are accessing support and how much support is being accessed. It is clear from the frequency charts that all students are involved with the social workers but to varying degrees based on individual needs.

All programs invite MCPS central office staff to referral committee meetings, student intakes, back-to-school nights, instructional activities, field trips, CPS meetings, transition meetings, and program celebrations. The students' parents and home school staff members are also invited to and encouraged to participate in many of these activities. The social workers play a valuable role in the day-to-day operations and ongoing success of the three middle school alternative programs.

Number of Suspension Incidents for SHARP Suspension Program Schools
Year-to-Date (March) 2010–2011 and 2011–2012

School	Group	Number of Suspensions 2011	Number of Suspensions 2012
Montgomery Blair High School - #757 (B-SHARP)	Total	173	104
	Asian	2	6
	Black	91	47
	Hispanic	69	45
	White	7	5
	Two or More Races	4	1
	Female	53	45
	Male	120	59
	ESOL	13	16
	FARMS	121	74
	SPED	15	14
James Hubert Blake High School - #321 (B-SHARP)	Total	144	112
	Asian	1	1
	Black	111	67
	Hispanic	21	27
	White	10	13
	Two or More Races	1	2
	Female	38	27
	Male	106	85
	ESOL	2	1
	FARMS	75	57
	SPED	23	21
Paint Branch High School - #315 (B-SHARP)	Total	95	107
	Asian	1	3
	Black	78	80
	Hispanic	7	16
	White	6	2
	Two or More Races	3	5
	Female	32	21
	Male	63	86
	ESOL	0	0
	FARMS	45	58
	SPED	21	41
Springbrook High School - #798 (B-SHARP)	Total	117	103
	Asian	4	2
	Black	59	52
	Hispanic	51	41
	White	1	2
	Two or More Races	2	6
	Female	26	28
	Male	91	75
	ESOL	11	11
	FARMS	78	72
	SPED	19	16
Benjamin Banneker Middle School - #333 (B-SHARP)	Total	29	46
	Asian	0	1
	Black	24	42
	Hispanic	2	3
	White	2	0
	Two or More Races	1	0
	Female	17	16
	Male	12	30
	ESOL	2	1
	FARMS	20	29
	SPED	11	9

Number of Suspension Incidents for SHARP Suspension Program Schools
Year-to-Date (March) 2010–2011 and 2011–2012

School	Group	Number of Suspensions 2011	Number of Suspensions 2012
Briggs Chaney Middle School - #335 (B-SHARP)	Total	61	52
	Asian	2	0
	Black	41	38
	Hispanic	12	9
	White	1	5
	Two or More Races	5	0
	Female	16	9
	Male	45	43
	ESOL	0	2
	FARMS	52	40
	SPED	23	20
White Oak Middle School - #811 (B-SHARP)	Total	24	30
	Asian	0	2
	Black	9	14
	Hispanic	15	11
	White	0	3
	Two or More Races	0	0
	Female	2	10
	Male	22	20
	ESOL	2	0
	FARMS	22	18
	SPED	7	8
Gaithersburg High School - #551 (G-SHARP)	Total	158	115
	Asian	1	7
	Black	83	56
	Hispanic	47	35
	White	20	16
	Two or More Races	7	1
	Female	56	41
	Male	102	74
	ESOL	7	9
	FARMS	87	72
	SPED	37	43
Forest Oak Middle School - #248 (G-SHARP)	Total	47	69
	Asian	0	4
	Black	26	18
	Hispanic	17	37
	White	1	4
	Two or More Races	3	5
	Female	15	26
	Male	32	43
	ESOL	4	2
	FARMS	33	57
	SPED	2	18
Gaithersburg Middle School - #554 (G-SHARP)	Total	20	9
	Asian	0	0
	Black	10	5
	Hispanic	6	1
	White	1	1
	Two or More Races	3	2
	Female	6	5
	Male	14	4
	ESOL	2	0
	FARMS	15	4
	SPED	1	2

State Board's Proposed Guidelines For Timely Disposition of Long Term Discipline Cases

To the Educators, Parents, Students, Advocates and Other Stakeholders:

The Maryland State Board of Education offers these proposed guidelines for discussion and comment to determine whether our view of the timely disposition of long-term discipline cases is one that is workable in schools.

We begin with the presumption that, in the preponderance of disciplinary cases, it is better for a student to be in school rather than out of school. Delays in the discipline process may increase the time a student is out of school.

MSDE does not collect data that could tell us whether delays actually occur in the discipline process in Maryland public schools. We will be considering data collection on this issue and will appreciate your input. Anecdotally, we believe there are individual instances of delays in the process based on phone calls or correspondence to MSDE from parents. This Board has expressed its concern that in the discipline process, justice delayed is justice denied and, obviously, education denied.

The State Board proposes these Guidelines for discussion and comment. By June 17, 2011, please send your comments to: Chuck Buckler, Maryland State Department of Education, Division of Student, Family, and School Support, 200 West Baltimore Street, Baltimore, Maryland 21201-2595; or cbuckler@msde.state.md.us; or Fax (410)333-8148.

I. PRE-SUPERINTENDENT DECISION TIMELINE – 10 School DAYS

Within the 10 days of the initial suspension period the school system should complete the following steps:

- Principal makes recommendation to superintendent for a longer suspension period or expulsion;
- Superintendent or designee orders an investigation;
- The investigation is completed;
- Superintendent or designee holds a conference with parent and student; and
- Superintendent issues his/her written decision.

We have proposed the 10 day time period because statutorily that is the total number of days the student can legally be suspended from school at this juncture. We proposed that, if there is a delay beyond the 10 day suspension period, that the student be readmitted to school pending the Superintendent's decision. We are interested in knowing whether the Superintendent's conference with the parent and student is recorded in any way, taped or in writing?

II. POST-SUPERINTENDENT DECISION TIMELINE

Once the Superintendent issues his written decision to suspend the student for the longer period of time (30 days? 60 days? 90 days?) or to expel the student from school (for the rest of

the year? forever?), a parent has two choices – to appeal or not to appeal. There is no “stay” of the discipline during the appeal process.

A. “No Appeal” timeline – student should return to school on the first day after suspension time has run.

- Student serves his suspension/expulsion time. (30 days, 60 days, 90 days, a year)
- Superintendent or designee schedules and holds parent/student and teacher conferences no later than the day on which the student is to return to school.

We propose this timeline because it reinforces the position that it is educationally essential and fair that a student be returned to school without delay. Students should not be kept out of school by a school system’s failure to schedule conferences timely. We encourage school systems to work diligently to make timely scheduling possible and convenient for the parents and teachers.

B. “Appeal” Timeline – 30-40 calendar days – In no circumstance should a student be kept out of school awaiting the decision of the local board, if the student has served the full suspension period and met any conditions that may have been imposed (e.g. drug counseling.)

- Parent files an appeal with the local board within ten calendar days of the Superintendent’s decision;
- Local board schedules and conducts appeal hearing within a 30 calendar day time period after the date the appeal is filed;
- Local board issues written decision within 10 calendar days of the end of the appeal hearing; and

We propose this timeline because it assures that timely decisions will be made for most students on long term suspension/expulsion. But, if the local board cannot make a timely decision the Superintendent must return the student to school on the first day after the student has served his/her time in suspension/expulsion, conducting the parent/student and teacher conferences beforehand. In this way, students who appeal would not be penalized by delay in returning to school while awaiting a decision of the local board.

We look forward to your comments on those proposed guidelines. Thank you.

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Good afternoon Mr. Berliner and Members of the County Council. My name is Eileen Shea. I'm the Executive Director of Youth Suspension Opportunities, Inc. (YSO) and the Director of its G-SHARP Suspension Program. I appreciate this opportunity to address the Council on the FY '13 Operating Budget.

As you all know the SHARP Suspension Programs have served thousands of students over the years, yet each year these programs have been cut deeper and deeper. The total budget has gone from close to \$600,000 for seven sites to \$76,000 for two sites. Despite these major reductions each year, the two remaining programs, G-SHARP and B-SHARP have continued to serve hundreds of at risk students with these dollars and the generosity of our local churches and communities, and in our case, the City of Gaithersburg. We want the Council to clearly understand we aren't sitting around waiting for another "handout." We do not view G-SHARP as a County program but as a program that needs County support.

I'm not standing here with a large group of parents behind me holding up signs saying "SAVE G-SHARP". This is not a program that parents aspire to have their children attend, and those parents whose children have attended, are not wanting to stand up and say, "My child has been suspended." But just because those parents are not here, that does not give us the right to abdicate our responsibility to those parents and students.

The Maryland State Department of Education (MSDE) wants local school districts to lower the number of students being suspended. Saying it and wishing it does not mean students will miraculously start making better decisions and stop their bad behavior. At the same time MSDE has mandated that "schools provide educational services to all suspended students starting with the first day of suspension regardless of the length of suspension". G-SHARP does **exactly** that and more. Why remove financial support for it now? Without a SHARP program, schools must rely solely on the parents to pick-up classwork each day. That is the old, unreliable approach to suspensions. Our County prides itself on forward, innovative thinking and practices. Instead of cutting this program, the County should take the lead and use G-SHARP as a model for what works.

Everyone here today and over the last three days is asking the Council to "Pick me!" We all believe we offer more bang for the buck. It's easy to cut a small program with a small budget. It can give everyone a clear conscience about being fiscally responsible because it looks like you've "trimmed some fat." G-SHARP is not "some fat". We would submit that G-SHARP is more cost effective than most, even Home and Hospital Teaching. There is a difference between being fiscally responsible and fiscally shortsighted.

A few months ago, the Council was debating the value of curfew and loitering laws. Suspended students assigned to G-SHARP are in a safe, structured environment, keeping up with their academics, and being mentored on character building attributes --- not loitering in the community. The County can talk the talk, but we need you to walk the walk by continuing to support these proven programs. **The funding for this type of**

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program should be increased to help expand these programs to help more students, not taken away.

All of you know that G-SHARP is not just a place to just do homework. Every day, we offer at risk students an opportunity to turn a corner through mentoring, tutoring, and counseling. We are giving hardworking parents peace of mind while their child is serving a suspension. G-SHARP is a feather in this County's cap. Let's continue to send a message to the greater community that children come first in Montgomery County by reinstating G-SHARP to the FY13 Operating Budget.

Thank you for your time and consideration.

30
VY
EM

Good afternoon Council members. My name is Tim Anderson and I am a member of the Episcopal Church of the Ascension in Gaithersburg. My wife and I joined this church because of its diverse congregation and because the church was sponsoring a program called G-Sharp for suspended high school students. This suited by background and I have been a volunteer for most of the past ten years. As time past, it became evident that the program needed to be an independent entity for the purpose of seeking ongoing funding; in 2008, we started Youth Suspension Opportunities, Inc. (a 501 (C) (3) public charity). I am currently the president of the board of YSO.

From my background (see attached), I know the difference between testing and proving a hypothesis. I know that boards and councils are looking for information that will be helpful in making decisions for the use of scarce resources. And that is why we are here today.

The G-Sharp program serves students from all economic backgrounds: from families with high incomes (and who pay high taxes) as well as from families from homeless shelters and all economic situations in between. There is one requirement for a participation in this program. Get suspended! All students, including students with special needs, are welcome! G_SHARP has no duplication of services between agencies; however, we do make referrals to other agencies as we deem necessary. Everyone wants to prevent children from joining gangs; we have special anti-bullying campaigns. We sponsor pledges about underage drinking. We do as much as we can for prevention. G-Sharp is a small program with a small budget, which makes it very vulnerable. I doubt that the council will be impressed by a series of data charts and statistical evaluations. The validity of such analysis is questionable unless the size of the group is sufficiently large. Our program is an extension of the overall instructional plan. We can have students and parents share their experiences and the impact; we can have teachers tell you how students return from a suspension (served at G-Sharp) with their classwork up to speed. We can have administrators tell you that G-SHARP is not an option but an expectation for students assigned a suspension because they know it makes a difference. The outcomes of a program such as G-SHARP are qualitative. The events behind a suspension are behavioral and require a program model that addresses the types of behavior that are required for school success.

66

Brief Curriculum Vitae for Thomas A. (Tim) Anderson

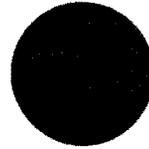
1. Occidental College, 1964 B.A. Philosophy & Sociology
2. Vanderbilt University, graduate studies in Sociology:
participated in the survey research for Equality of Educational Opportunity (Coleman Report) and published an article in Urban Affairs Quarterly
3. Community Coordinator, Westside Study Center, Pasadena, CA. This program was funded with the first round of OEO funding in 1966.
4. Director of Program Evaluation, Economic Opportunity Commission of San Diego County, 1967-69
5. University of Massachusetts School of Education, Center for Urban Education, 1969-71
6. President's Commission on School Finance, staff member, 1971-2
7. National Commission on the Financing of Postsecondary Education, 1972-73
8. Institute for Services to Education, 1973-75 – consulting on planning and management with Historically Black Colleges
9. University Associates, Inc., consulting on planning and management with Title III institutions of higher education. 1975-80
10. Personal Financial Consultant, 1980-2006
11. Retired and serving as volunteer and corporate officer for G-Sharp and YSO, Inc.

PH 4-10-12
OP Bud
Marin, Sandra

V4

From: Berliner's Office, Councilmember
Sent: Thursday, April 12, 2012 8:49 AM
To: Montgomery County Council
Subject: FW: County Budget

067749



From: Linda Rigsby [mailto:locorigs@yahoo.com]

Sent: Thursday, April 12, 2012 8:45 AM

To: Andrews's Office, Councilmember; Berliner's Office, Councilmember; Elrich's Office, Councilmember; Ervin's Office, Councilmember; Floreen's Office, Councilmember; Leventhal's Office, Councilmember; Navarro's Office, Councilmember; Rice's Office, Councilmember; Riemer's Office, Councilmember

Subject: County Budget

To: Montgomery County Council Members

From: Linda Rigsby

RECEIVED
MONTGOMERY COUNTY
COUNCIL
APR 12 AM 9:12

Re: G-SHARP Out of School Suspension Program

It should come as no surprise to any of you that I am writing in support of reinstating funding for the G-SHARP Out of School Suspension program in the FY13 Operating Budget. *As a member of the steering committee that developed this program 10 years ago, it is very disappointing to have to write these letters of support every budget cycle for a program that no one can find anything wrong with and that everyone acknowledges is successful.* G-SHARP has received accolades from all of you and the Executive, praise from within MCPS Executive Staff, from MCPS Hearing Officers, administrators, teachers, parents, students, and honors from the greater community and City of Gaithersburg. It seems to be the little program everyone loves but no one knows what to do with.

It is "easy pickin's" for the Department of Health and Human Services to eliminate the SHARP Programs because it puts DHH in compliance with the directive to cut their budget. It also rids DHH of a program they never wanted and frankly should never have been assigned. G-SHARP (and the other SHARP programs) should have never been designated as "contract" programs. These small, very specialized programs have been swallowed up in the cumbersome politics and red tape of a government agency. Ten years ago, everybody and his brother were falling all over themselves to jump on the SHARP bandwagon. Today, there are two SHARP programs operating because their communities and their directors understand the relevance and importance of offering this program. They see the value in the eyes of the students and in the gratitude of the parents.

It is always about the money. Non-profits seek contracts to make money as well as provide a service. Non-profits develop programs in order to qualify for a contract. Previous SHARP contract holders lost interest when they saw no financial value to the SHARP programs. DHH contract managers can't justify G-SHARP with a colorful Power Point that connects dollars with outcomes and they don't understand that attendance and classwork completed is relevant data. We all know G-SHARP works. Why can't we just trust what we know? Why can't we just be proud of the fact that G-SHARP is a small program, serving hundreds of at risk kids, on a very small budget, and it works! Why not ask DHH to spread this \$76,000 cut across the large, splashy programs and contracts that are duplicating services? It saves money and the SHARP programs. Or, now that G-SHARP is a program of a non-profit organization, Youth Suspension Opportunities, funds could be

4/12/2012

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allocated as a grant instead of a contract. DHH would no longer have accountability for a program they don't understand and don't want; however, a grant would still have accountability attached to it.

To summarize: G-SHARP is an award winning and successful program, that serves hundreds of at risk children, provides a specialized service with one paid staff member, provides for its operating budget through numerous other funding sources, and is requesting \$38,000 (half of the \$76,000 that has been allocated for two programs). **What other program or non-profit can give the County what G-SHARP can for \$38,000?**

Thank you for your time and consideration!

Sincerely,

Linda Rigsby
9705 Noble Ridge Terrace
Gaithersburg, MD 20882
301-414-2345

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Hondowicz, David

From: Magid, Katherine [Katherine_Magid@mcpsmd.org]
Sent: Tuesday, April 17, 2012 2:53 PM
To: Andrews's Office, Councilmember; councilmember.berliner@montgomerycountymd.com; Elrich's Office, Councilmember; Ervin's Office, Councilmember; Floreen's Office, Councilmember; Leventhal's Office, Councilmember; Navarro's Office, Councilmember; Rice's Office, Councilmember; Riemer's Office, Councilmember
Subject: SHARP Suspension Programs' funding

MONTGOMERY COUNTY
 RECEIVED
 APR 17 2012
 2:31 PM

Dear Councilmembers,
 As a taxpayer and resident of Montgomery County, I am strongly opposed to the planned elimination of the two remaining SHARP Suspension Program sites in the FY13 budget. I urge the Council to reconsider the value of these successful community partnerships and, at minimum, restore the current funding level. While I understand that every penny counts in these difficult economic times, it is important to note that the small amount the County contributes is at least matched by contributions from the communities served by the programs. Without the SHARP Programs, the alternative for students suspended out of school is to stay home, often unsupervised and engaged in non-productive activities. Obviously, suspended teenagers with nothing better to do are an invitation to trouble. With the County Executive's emphasis on public safety (as indicated by a proposed \$16 million increase in police funding) it would make sense to spend a little to support this vulnerable segment of the population and perhaps reduce the need for additional police officers. If we divert even one of these young people from the Juvenile Justice System, it is well worth the money spent.

For 13 years, the B-SHARP Suspension Program at Liberty Grove United Methodist Church, in Burtonsville, has been providing academic and emotional support for students who are suspended out of school. During this time, we have served thousands of students, primarily from Paint Branch HS, Springbrook HS, Blake HS, Banneker MS, Briggs Chaney MS and White Oak MS. Several years ago, there were seven SHARP sites with a budget of about \$600,000. As of last year, all except two (G-SHARP in Gaithersburg and B-SHARP in Burtonsville) have been closed due to budget cuts-- including the original site at Sharp Street United Methodist Church. This year's budget included \$76,000 for the two remaining sites, which is about half the actual cost of running the programs. At B-SHARP, Liberty Grove UMC generously donates the space, utilities, insurance, maintenance, computers, supplies, books, etc., as well as many, many volunteer hours. I think the Council would be hard-pressed to find other County-supported programs that are a better value.

The school system's responsibility is to educate our children. In order to do this, it is necessary for our schools be a safe place to learn. Unfortunately, there will always be some percentage of students whose inappropriate behavior requires a consequence involving out-of-school suspension. Despite well-intentioned and largely successful efforts to reduce suspension rates, 3,723 students were suspended last year according to MCPS's "School Safety and Security at a Glance 2010-2011." So far this year, B-SHARP has served nearly 100 students, over 30% more than last year at this time. Nearly 40% of this year's attendees were suspended for ten days with a recommendation for expulsion. In these cases, a student might be out of school for several weeks or more as they go through the hearing process. During that time, the suspended student is not permitted on any MCPS property-- they cannot attend school or participate in any extracurricular activities. Most families do not have the luxury of a parent or guardian able to stay home to ensure their teenager is staying out of trouble and trying to keep up with their schoolwork.

Recently, the Maryland State Department of Education mandated that "schools provide educational services to all suspended students starting with the first day of suspension regardless of the length of suspension." This (and more) is exactly what the SHARP programs do. In fact, the stated mission at B-SHARP is to:

- 1) provide a safe, structured environment where students can complete teacher provided assignments with adult guidance and academic resources;
- 2) encourage students to take responsibility for their behavior and develop strategies to promote academic success and personal growth;
- 3) offer information about appropriate community and school-based services; and
- 4) facilitate productive partnerships between the schools, families and the greater

community.

As has been said, it takes a village, and the SHARP programs are an integral part of that village. I urge the Council to be fiscally responsible and support this unique and proven community partnership. Thank you for your time and consideration.

Kathy Magid
B-SHARP Director
phone: 301-476-9621
fax: 301-421-1128

Responses to Council Staff's Questions for Children Youth and Families

Child Welfare Services

- Please provide an update on foster care transportation including numbers served, total costs expended to date, projected cost for FY12, and funding source for projected costs over \$40,000.

The County Council has given MCPS \$40,000 per school year since this program began in September 2007. In FY11, 30 students were served for the entire year with 21 students active at the end of the school year (June 2011), for a total cost of \$35,660. Through February 2012, 27 students have been served with 19 students currently active. Year-to-date expenditures have been \$18,730. The year-end cost projection for FY12 is \$31,530. While it is not anticipated that FY12 costs will exceed the budget of \$40,000, state foster care transportation funds would be used, in the event that costs exceed the budget.

- **What is the CE recommended FY13 funding for the Tree House?
The funding for the Tree House contract with PCC is \$502,950.**

What is the program's anticipated total budget?

The total budget is \$630,005, which includes 25K in VOCA grants funds and \$122,055 in personnel cost for the M III Tree House Director position.

What are the current and recommended FY13 county-funded positions at the Tree House?

Manager III, Tree House Director

No new county-funded positions recommended in FY13

What other County positions are detailed at the Tree House?

Therapist II – detailed by Behavioral Health and Crisis Services to Tree House to perform mental health assessments

As part of the Juvenile Assessment Center (JAC), Child Welfare Services, Department of Juvenile Services, and the Police Department – Family Crimes Division have staff located at 7300 Calhoun Place who collaborate with the Tree House staff.

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Please provide performance measures for the program, e.g., number of children referred, the number of children receiving services or examinations, outcomes from examinations.

	<u>FY11</u>	<u>FY12</u> (July – Dec 2011)
New clients/referrals	730	267

<u>Number of Clients Served</u>	<u>FY11</u>	<u>FY12</u> (July – Dec 2011)
Medical Exams and Record Reviews	254	118
Mental Health Assessments	442	184
Mental Health Therapy	144	107
Forensic Interviews	191	67
Victim Advocacy	61	5

Child and Adolescent School and Community Based Services

- Please provide a list of the contracts that are funded in this program area, a description of the services provided, and the funded amounts. **The Department wide contract list will be provided by Friday April 13th.**
- What services are provided under the MCPS Alternative Education Contract? What is remaining amount for the contract? Impact? FY11 amount? 173,860 – **The MCPS Alternative Education contract provides three part-time social workers at County alternative middle school sites for youth who have been suspended. Information from the January 2012 report for alternative education is attached. For FY13, a new contract will be issued for services for 50 students in alternative education. This will be a reduction of 30 students. To implement this reduction, MCPS will reduce the number of hours of service but will maintain the same number of sites. The total FY12 contract amount for MCPS is \$175,750 but it's separated into two components:**
 - ❑ **\$114,000 of that amount is for the alternative education component. This reduction was taken on the alternative education component of the MCPS contract, so the FY13 amount for Alternative Education will be \$64,000.**
 - ❑ **\$61,750 for the Education portion of the contract funds one PT MCPS mental health therapist. This amount will remain the same in FY13.**
- What is the Kennedy Cluster/Neighborhood Opportunity Network Grant? What will the full-time and part-time program manager IIs do? Schedule C-4 shows \$74,081 in FY11. Why are we replacing the funding now and are we adding more than was originally funded by grant? **This grant is a County Community Based Service Delivery & Outreach Earmark from the Administration for Children and Families, HHS. This project funds managers for two distinct community based projects: the**

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Kennedy Cluster Project and the Neighborhood Opportunity Network Project.

The salaries in the original grant budget totaled \$181,168, funding the two program managers for 17 months through February 29, 2012. A no-cost extension was approved by HHS through June 30, 2012.

Total funds of \$200,000 were first approved September 2010 (FY11) and after recruitment efforts, only \$74,081 was spent of contractual and operating expenses in FY11. The amount we are requesting in the FY13 budget supports 1.8 FTE to keep both programs in operation for a full fiscal year without any grant funds.

The Program Manager for the Kennedy Cluster is responsible for the coordination of services for families with school- aged children who are facing social problems that impact the stability of the family and the success of the children in school. – See below for detailed list of duties

Kennedy Cluster Care Coordinator Job Duties

- ❑ Act as the first line Care Coordinator for the Kennedy Cluster Project
 - ensures that plans developed through the Multi-Agency team process are fully implemented, resulting in the provision of resources and supports for families
 - the care coordinator is the lead person who assists the clients to get the services they need; expediting services and reducing red tape when necessary
 - responds to emergent situations and provides individualized care coordination immediately for those families who are in emergency need
- ❑ Works closely with MCPS by participating in their team meetings, responding to emergent needs, assisting in planning for families
- ❑ Works with clients in filling out and submitting applications for all assistance programs.
- ❑ Works with HHS, Recreation, States Attorney's office, Housing, Collaboration Council, Faith Based community, community resources (Wider Circle, Manna Food, etc.), to increase access for Kennedy Cluster participants.
- ❑ Explains and distributes to the customer forms needed for the Intake Process; e.g. housing verification, school verification, asset listing, etc.
- ❑ Supports customers in applying for other State and Federal programs such as Social Security and Supplemental Security Insurance applications.
- ❑ Tracks information and monitors trends and key issues and reports at least quarterly to the Leadership Team, made up of County Council, Board of Education, Executives Office and MCPS.
- ❑ Provides internal monthly reports on service activity

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The Program Manager for the Neighborhood Opportunity Network coordinates the delivery and administration of both the outreach activities and eligibility screening activities at three Neighborhood sites. The Lead Workers at each site look to this position for guidance in the delivery of services, partnering with community partners and serving as a bridge linking Service Center customers to the larger Income Supports and Housing Stabilization programs. See below for a detailed list of duties.

Neighborhood Opportunity Network Program Manager List of Duties –

- Provide management oversight and supervision for the Lead Workers and Community Connectors at all Neighborhood Opportunity Network Centers.
- Ensure all staff are trained in program and policy information and interviewing techniques for Temporary Cash Assistance (TCA), Temporary Disability Assistance Payments (TDAP), Supplemental Nutrition Assistance Program (SNAP), Medical Assistance, Rental Assistance, Child Care Subsidies, Maryland Energy Assistance Program, Pharmacy Assistance, MCHP Program, Housing Stabilization Services and all other appropriate services within DHHS and its partners.
- Act as liaison for local providers and partners in all phases of procedural development and interaction.
- Prepare and manage the program budget ensuring the provision of supplies, forms, and computers and other equipment.
- Provide guidance and response to questions regarding Federal/State and Local programs and referrals.
- Ensure all required human resource processes are followed and all required testing for HIPAA, IT, Customer Service, Diversity, and Confidentiality are completed.
- Create and train staff on all procedures involving application review and referrals, including those to Emergency Services Case Manager.
- Review and analyze reports to provide senior leadership with monthly customer statistics including demographics and current or previous connection with HHS.
- Keep abreast of changes to and the issuance of new rules, regulations, policies and procedures pertaining to program eligibility and service delivery and ensure that staff is kept up to date.
- Convene program staff meetings for all center staff.
- Maintain positive relationships with community partners involved in the Centers; participate in retreats and take lead in partner meetings
- Provide and model positive customer service at all times
- Convene interview panels to select applicants for Community Connectors and Lead Triage positions
- Attend local provider meetings and provide information and updates on Neighborhood Service Center activity

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- What accounts for the -\$145,581 in multi-program adjustments? – Answer already provided
- SHARP Street Suspension Program: Why did the Department eliminate funding for the program? For FY11 and FY12 to date, please provide the monthly referral, admission, and service data by site. What percentage and number of students completed 75% or more of school assignments while in the program and spent the entire suspension time in the program?
 - ❑ **The SHARP program serves an MCPS function – addressing the academic needs of students during their suspension. This service, though worthy, is not fully in alignment with the core mission of DHHS. In addition, the demand for the program has remained low. As the Maryland State Board of Education moves to implement its new policy on suspension, it is anticipated that the numbers of out of school suspensions will decrease even further.**
 - ❑ **The present outcome measure used is “attendance of students coming to the program.”(See below). There are no other measurements because there is no way to evaluate how that the student’s time at a SHARP program affects his/her academic success in school.**
 - ❑ **97% of the students successfully completed assignments at an attendance of 100%**

FY11 Monthly Attendance by Site

Sites	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Gaithersburg	8	6	5	11	7	16	13	14	11	5	96
Burtonsville	3	15	8	11	12	11	14	5	3	2	84
Sandy Spring	1	7	10	4	0	5	4	2	0	0	33
TOTAL	12	28	23	26	19	32	31	21	14	7	213

*compiled data from September 2010 through June 2011.

FY12 Monthly Attendance by Site

Sites	Sept	Oct	Nov	Dec	Jan	Feb	Total
Gaithersburg	0	13	9	11	8	13	54
Burtonsville	6	6	14	21	9	n/a	56
TOTAL	6	19	23	32	17	13	110

*compiled data from Sep-2011 through Feb-2012.

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FY11 Referral Data

Site	# students referred	# students admitted	# students completed	% students attending from students referred
Gaithersburg	170	96	95	56%
Burtonsville	128	84	79	66%
Sandy Spring	41	33	29	80%
TOTAL	339	213	203	63%

*compiled data from September 2010 through June 2011

FY12 Referral Data

Site	# students referred	# students admitted	# students completed	% students attending from students referred
Gaithersburg	76	54	54	71%
Burtonsville	115	56	53	49%
TOTAL	191	110	107	58%

*compiled data from Sep-2011 through Feb-2012.

Impact of reduction:

Approximately 110 students would not receive this service. When a student is suspended, MCPS provides the student and their family with a listing of possible resources; SHARP is one of those resources

Positive Youth Development

- Please explain what will happen to the services related to the ARRA-JAG Grant reduction (-60,010). Is the increase of \$23,880 to replace this grant? What is the impact of the reduced funding? Please report on the outcomes resulting from \$60,010 grant. How many gang-involved youth found employment with support from the grant funding? How long did the youth retain employment?

The increase of the \$23,880 is intended to cover the salary of the part-time Community Services Aide position that provides the employment component of the SON. The reduction from the \$60,010 level of funding will result in the reduction of the miscellaneous funds that had been used to help clients with transportation to job interviews, dress clothes for client interviews, as well as other funds that the SON employment specialist used to address needs of clients.

- 37 youth have been employed
- 19 have held their jobs for 1-3months (either have just started or only held a temporary job)
- 16 out of 37 have kept their jobs for 3-6months