

HHS/ED ITEM #1
April 16, 2009
Worksession

MEMORANDUM

April 14, 2009

TO: Health and Human Services Committee
Education Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession:** FY10 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 FY10 operating budget items:

- Public Private Partnerships – Sharp Street Suspension and George B. Thomas Learning Academy--Saturday School Programs;
- School Transportation for Children in Foster Care
- Kennedy Cluster
- Linkages to Learning;
- School Health Services; and
- High School Wellness Center;
- Other School-based Prevention Programs

Those expected for this worksession include:

Department of Health and Human Services

Uma Ahluwalia, Director
Corinne Stevens, Chief Operating Officer
Kim Mayo, HHS Budget Team Leader
Kate Garvey, Chief, Children, Youth and Families
Dr. Ulder Tillman, Chief, Public Health Services

Montgomery County Public Schools

Dr. Marshall Spatz, Management and Budget Director

Office of Management and Budget

Beryl Feinberg
Trudy-Ann Hunter

I. PUBLIC PRIVATE PARTNERSHIPS

Historically, DHHS has administered contracts for several public/private partnerships whose primary services are educational in nature. Two of these partnerships have FY10 budget issues for the Committees to review:

- SHARP Street (GUIDE Services, Inc. and Montgomery County Community Partnership)
- Saturday School (George B. Thomas Learning Academy)

SHARP STREET SUSPENSION PROGRAM

-\$342,980

The SHARP Street Suspension program is a collaborative partnership among DHHS, MCPS, the private sector, and the faith community. The program provides a safe place, educational assistance, and other supports for children who have been suspended. There are currently seven sites, which are housed in local churches and managed by two DHHS contractors. The program uses volunteers extensively to work with students who have been suspended. It is not intended to prevent suspension, but to provide a safe and educational alternative for children under suspension.

For FY10, the Executive is recommending a restructuring of the program with a corresponding cost savings of \$342,980. The FY10 budget for the program is \$115,000. DHHS provided update information on the SHARP program at ©1.

DHHS reports that because MCPS has implemented a new policy limiting the use of out of school suspensions, there has been a significant reduction in referrals to the program and the students that are being referred generally have much more intensive needs.

The following chart compares the use of the program in the current school year to the previous school year:

	October	November	December	January	February
FY08	73	73	83	40	77
FY09	39	52	61	45	40
Difference	-34	-21	-22	+5	-37

The new structure would involve eliminating the contracts with GUIDE Program, Inc. and Montgomery County Community Partnership. Funding would support a program staff who would provide coordination with churches and schools, help recruit volunteers, and support church volunteers. Funding would also support stipends for lead volunteers at each church site and other operating expenses. DHHS reports that the churches are supportive of these changes.

For the current school year, the program has served 371 students across the seven programs with the following outcomes:

- 98% of students attending SHARP completed 75% or more of their assignments, and
- 97% of students spend their entire suspension time in the program.

Council staff recommends:

- **Approving the Executive's recommended reduction of \$342,980 to the SHARP Street Suspension Program and**
- **Hearing from Department mid-year on how the structural changes to the program have been implemented and whether the program is meeting the needs of the students who are being suspended.**

GEORGE B. THOMAS LEARNING ACADEMY SATURDAY SCHOOL -\$100,000

The George B. Thomas Learning Academy (GBTLA) operates a Saturday School for students needing additional instruction and academic support. The Executive recommends funding for the program of \$944,848, about 10% less than FY09.

The organization has operated in Montgomery County for many years, and has received County funding since 2003. The current program is operational at 12 sites and serves approximately 3,670 students. MCPS is the primary source of referrals to the program, and provides substantial in-kind support for the program.

The program reports the following academic outcomes data:

- 25% of students showed improvement of at least one letter grade in reading and math (grades 3 to 8);
- 6.6% of children in grade 1 met the MCPS AP-PR benchmark in the Fall, and 73.3% met the benchmark in the Spring.
- 2.2% of grade 2 students met the MCPS AP-PR benchmark in the Fall, and 52.2% met the benchmark in the Spring.

DHHS has discussed with GBTLA increasing the revenues generated by the program by raising participant fees. Currently, the program charges \$20 for 22 weeks of service, and the Department reports that 40% of families participating in GBTLA have incomes over the eligibility levels for the FARMS program.

The following chart provides a basic analysis that demonstrates how revenue would increase based on fee increases for students whose family incomes are over FARMS eligibility criteria, assuming level attendance of 3,670 students in the program.

	1468 students (40%) x fee increase x 22 sessions
\$1 increase/session	\$32,296
\$3 increase/session	\$96,888
\$5 increase/session	\$161,480

In order to increase revenues by \$100,000, the program could charge approximately \$3 more per session for students whose family incomes are above the FARMS eligibility criteria. This increase would result in tuition of approximately \$88 for the 22 week session. Higher increases would result in higher revenues for the program.

Other GBTLA County Funding reductions

In FY09 GBTLA was awarded \$158,480 to provide afterschool tutoring services at Paint Branch and Springbrook High School Sports Academy programs, administered by the Department of Recreation. The funding under this contract was reduced by 25% or \$39,620 as part of the FY09 mid year savings plan, and the Recreation Department’s recommended FY10 budget extended the savings for a total of \$79,240. GBTLA and the Recreation Department are negotiating what involvement, if any, GBTLA will have in delivering academic services at the two high schools Sports Academies. The Sports Academy program is scheduled to be reviewed by the Planning, Housing, and Economic Development (PHED) Committee with the Recreation Department operating budget on April 14, 2009.

Council staff recommendation:

- Approve the Executive’s recommendation to reduce the funding for the GBTLA Saturday School program.
- Require that the GBTLA contract require fee collection and that the program build in the \$100,000 reduction as a revenue assumption in its budget.

If fiscal constraints require deeper cuts to the DHHS budget, Council staff suggests that assuming greater revenue projections for this program could be a method to achieve greater cost savings for the Department. In such a case, Council staff would recommend reducing the GBTLA contract by an additional \$60,000

II. SCHOOL TRANSPORTATION FOR CHILDREN IN FOSTER CARE

For FY09, the Council approved \$40,000 for MPCs to transport children who have been removed from their homes by Child Welfare Services to allow them to remain in their home school. The goal of the pilot project is to provide consistency and continuity in the educational program of children placed in foster care in Montgomery County. Consideration is given to continuing the placement at the home school or transferring the student to the school in the foster care home catchment area on a case-by-case basis. Decisions are made using a team approach with child welfare social workers and school personnel to determine what is in the best interest of the child.

More children have accessed this service in FY09. Since the beginning of the fiscal year, 42 children have received bus transportation, and as of March 31, 2009, 27 children are receiving transportation services. At the same time last year, 16 children had been served by the program.

Not surprisingly, the project is anticipated to exceed the original allocation of \$40,000. As of April 8, 2009, the cost of the program had reached almost \$39,000 with 2.5 months until the end of the school year. When the full allocation of \$40,000 is exceeded, DHHS anticipates using foster care maintenance funding to continue the transportation services. The Department does not anticipate that using the foster care maintenance funding will have a negative impact other Child Welfare services.

The Board of Education's FY09 Operating Budget for MCPS includes \$40,000 to continue the project.

Council staff recommends:

- **Approving funding of \$40,000 as proposed in the MCPS budget to continue the project.**
- **Requesting CWS and MCPS continue monitor the utilization of the project and report to the Council mid-year to assess the use of funds.**

III. KENNEDY CLUSTER UPDATE

According to update materials attached at ©10-11, the Kennedy Cluster Project is “a collaboration between Montgomery County Public Schools (MCPS) and Montgomery County Government to address the academic achievement gap.” The update highlights the creation of a memorandum of understanding among the Board of Education, Montgomery County Government, Montgomery County State's Attorney and the Maryland Department of Juvenile Services, which is anticipated to be finalized by the end of April.

The MOU articulates the intention of these agencies to work with stakeholders to jointly serve students and their families in order “to break down institutional discrimination, reduce educational and social disparities” and “address issues associated with poverty and its impact on school performance.” Multi-disciplinary teams are being formed in each Kennedy Cluster school to respond comprehensively to student needs, and related protocols and membership are being developed. Additional accomplishments of the project are listed at ©10-11.

For FY08, the Council funded a total of \$250,000 to support this interagency project. Of the total, \$150,000 was funded in MCPS, who retained the research firm Shattuck & Associates to support the project, and \$100,000 was funded in DHHS, who retained the consulting firm Catalyst Health Concepts to facilitate the strategic planning process for the Kennedy Cluster project.

The FY09 Operating Budget for DHHS did not include ongoing funding for this project, though \$52,000 was included in the MCPS FY09 Operating Budget to support its coordinator for the project. The recommendations for FY10 mirror the FY09 funding of the Kennedy Cluster Project for County Government and MCPS.

The Committees may want to clarify how the \$52,000 in the recommended MCPS FY10 Operating Budget will be used and what work is anticipated to be completed in FY10.

IV. LINKAGES TO LEARNING

The Executive recommends \$5.203 million and 5.6 workyears for Linkages to Learning in FY10, an increase of \$26,850 or .5% over the FY09 approved budget. There are no changes recommended to personnel or workyears.

The only FY10 increase to the program is \$101,850 for miscellaneous adjustments including compensation adjustments. This increase is offset to a large extent by two reductions:

- **Linkages to Learning new site start-up funding (-\$25,000)**
- **Linkages to Learning contractor vacancies (-\$50,000)**

The Executive's recommended budget funds the continuation of Linkages at all of its current sites. During FY09, the program was located in 28 schools and the MCPS International Student Admissions Office at Rocking Horse Center. Four Linkages sites include school-based health centers at Broad Acres, Harmony Hills, Gaithersburg, and Summit Hall Elementary Schools. A fifth school-based health center is scheduled to open in FY10 at New Hampshire Estates Elementary School. Program enhancement costs related to the New Hampshire Estates Elementary School-Based Health Center are discussed in the School Health Services section.

DHHS reports that during FY08, 3,581 children were served with case management and mental health service, and 1,898 families were served. Council staff notes a decreasing trend to the percentage of clients satisfied with services. For FY07 and FY08, the program had a 95% and 94% satisfaction rate, respectively. The estimated satisfaction rate for FY09 and the projected FY10 rate drop to 90% in FY09. **The Committees may want to ask what assumptions or factors have led to the lower estimated and projected satisfaction rates.**

1. Linkages to Learning new site start-up funding (-\$25,000)

Because the Executive has not recommended expanding the program to new sites, funding in the budget for new site start-up funding has been eliminated. This adjustment is a continuation of mid-year savings for the program.

Council staff notes that this is the third year in a row that program expansion has not been recommended, which has put the program further behind in its Six-Year Strategic Plan, FY08-FY13.

Council staff recommends approval.

2. Linkages to Learning contractor vacancies (-\$50,000)

The Department proposes reducing the contracts of community partners who deliver Linkages to Learning services by a total of \$50,000. This adjustment is a continuation of a mid-year FY09 savings reduction of \$40,000 for contractor vacancies. Linkages partners regularly report staffing vacancies to the Department and can be challenged to recruit and retain qualified, bilingual staff. The adjustment will be apportioned to Linkages partners based on the size of their contracts.

In FY08, there were a total of 16 vacancies resulting in approximately \$87,000 in savings. In FY09, there have been a total of 9 vacancies for an approximate savings of \$88,400. DHHS notes that although there has been significant turnover in the past, recent economic conditions have slowed the pace of turnover. Thus, contractors may not realize the same level of savings in FY10 as in years past. Furthermore, savings realized have paid for other Linkages services including staff recruitment, client assistance, and staff development and training. A complete list is attached at ©4.

Council staff notes, however, that the savings in FY09 currently exceeds FY08 savings, and there are still several months to go in the fiscal year. Furthermore, the amount recommended for the cut is only 1.1% of the total amount (\$4,358,631) of the contracts for Linkages services.

Council staff recommends approval. If fiscal constraints require deeper cuts to the Department's budget, contractor vacancies may be an area that could sustain greater reductions based on historical trends. In such a case, Council staff would recommend an additional \$35,000 reduction, which would amount to a 2% reduction to the Linkages contracts.

V. SCHOOL HEALTH SERVICES

The Executive's budget proposes \$21.3 million and 240.9 workyears for School Health Services in FY10, a net increase of \$496,050 and 3.5 workyears compared to FY09. The adjustments that are being recommended for School Health Services include:

- **School-Based Health Center and Linkages to Learning site at New Hampshire Estates Elementary School** **\$353,000**
- **School community health nurse/school health room aide coverage for new elementary school in Clarksburg** **\$125,790**

- **Teen pregnancy prevention grant** **\$ 3,000**
 - **Reduce contract for nurse practitioner services at Northwood Wellness Centers** **-\$15,000**
 - **Reduce contract for nurse practitioner hours from 24 to 18 at the Gaithersburg and Summit Hall Elementary School-Based Health Centers** **-\$26,000**
 - **Miscellaneous operating expenses and outreach activities for the School-Based Health/Wellness Centers** **-\$61,550**
 - **Reduce school health coverage of the Extended School Year Summer School** **-\$102,650**
 - **Miscellaneous adjustments** **\$219,460**
- 1. New Hampshire Estates School-Based Health Center and Linkages to Learning site** **\$353,000**

The Executive has recommended funding to support services at the new school-based health center at New Hampshire Estates Elementary School, which is anticipated to open in August 2009. Funding will support school health staff including a full time Community Health Nurse, contractual services including nurse practitioner and pediatrician services, and general operating costs.

Council staff recommends approval. If fiscal constraints require more drastic cost saving measures, delaying the opening of this center may be a potential area of cost savings. Precedent supports delaying the openings of County facilities in times of fiscal constraint; the opening of the Bethesda Library was delayed approximately six months for such reasons.

- 2. School community health nurse/school health room aide coverage for new elementary school in Clarksburg** **\$125,790**

The Executive recommends adding two positions for a new elementary school in Clarksburg which will open in September 2009. A school health nurse and school health room aide will provide state mandated school health services.

Council staff recommends approval.

- 3. Teen Pregnancy Prevention Grant** **\$3,000**

School Health Services coordinates teen pregnancy prevention and parenting programs, and community health and school health nurses case manage pregnant teens and infants. The School Health Services budget includes a \$3,000 increase to a Mead Family Foundation grant supporting teen pregnancy prevention services. The grant total is \$15,000 for FY10. Foundation funding coupled with \$30,000 of County funds support the activities of the Interagency Coalition on Adolescent Pregnancy (ICAP).

The ICAP is a broad-based coalition of over 60 public and private organizations that collaborate and advocate to positively impact adolescent pregnancy prevention and parenthood. Coalition members provide services to prevent teenage pregnancy and support pregnant and parenting teens to have healthy babies and achieve academic success. The ICAP sponsors an annual conference for teens and teen parents.

Council staff notes that teen pregnancy prevention and parenting support services are needed in a time of increasing teen pregnancy rates nationally and locally, particularly for high risk populations. Montgomery County births to teens ages 15-17 increased by 6.5% from 2005 to 2007, and there is a widening gap among the birth rate for Hispanic females ages 15-17 and the rates for African American and White females. Nationally, the birthrate among 15-19 year olds has risen two years in a row.

Other County resources supporting teen pregnancy prevention were reported to the HHS Committee for its review of Public Health service as follows:

<p>The DHHS Reproductive Health Program provides clinical reproductive health services, including family planning, through three contractual clinic providers, for 4,954 teenage females and uninsured women who have family incomes equal or less than 100% of the federal poverty level (FPL). The three reproductive health contractors also provide services, without County reimbursement, to additional low income uninsured women, up to 250% FPL, on a reduced sliding fee schedule. Clinic services include a physical examination, pelvic exam, Pap smear, breast exam, STD screening, family planning counseling and provision of birth control products.</p>	
<p>A request for proposals (RFP) process was recently completed, resulting in the awarding of three contracts. The FY10 funds available for these services total \$545,000 and will be encumbered in each contract as follows:</p>	
<ul style="list-style-type: none"> • Teen and Young Adult Connection, Inc. (TAYA): • Planned Parenthood of Metropolitan Washington, D.C., Inc.: • Mary's Center for Maternal and Child Care, Inc.: 	<p>\$327,000 \$185,000 \$ 33,000</p>
<p>The funding for contractual services comes from a combination of County General Funds for Women's Health and the DHMH Reproductive Health/Family Planning Grant. The Reproductive Health Family Planning Grant, expected to be level funded in FY10, totals \$546,790. In addition to contractual services, the grant also covers personnel, operating and indirect costs for one full time merit Office Services Coordinator and a contractual Program Assistant.</p>	

Council staff recommends approval.

4. Reductions related to services at School-Based Health Centers and Northwood Wellness Center

- **Reduce contracted nurse practitioner services at Northwood Wellness Centers** **-\$15,000**
- **Reduce contracted nurse practitioner hours from 24 to 18 at Gaithersburg and Summit Hall ES School-Based Health Centers** **-\$26,000**
- **Miscellaneous operating expenses and outreach activities for the School-Based Health/Wellness Centers** **-\$61,550**

The reductions include reduced contract hours for nurse practitioners at the Northwood Wellness Center, and the Gaithersburg and Summit Hall ES School-Based Health Centers. Reductions to operating expenses for the school-based health and wellness centers are also included.

The reduction of nurse practitioner contract hours at Northwood and operating expenses are continuations of FY09 mid-year savings. However, additional operating expenses proposed for reduction in FY10 will affect funding for a substitute school nurse to help with pregnancy prevention services, small group sessions, and one-on-one counseling at the Northwood Wellness Center.

Council staff understands that additional funding through the Maryland Community Health Resource Commission will be used to offset all or a portion of these reductions. **The Committees may want to clarify whether any of these reductions will not be offset by the Maryland Community Health Resource Commission funding, and if so, for what specific services.**

Council staff recommends approval of these adjustments except to the extent that they reduce teen pregnancy prevention and parenting services. Increasing teen pregnancy rates locally suggest the need for services.

5. Reduce school health coverage for Extended School Year Summer School **-\$102,650**

The Executive proposes reducing School Health Services for the Extended School Year (ESY) Summer School program by \$102,650. This reduction is a continuation of decreases made to the ESY Summer School program for FY09. The program started a number of years ago with on-site school health coverage at six MCPS summer school sites with a student population with intense health needs. Currently, the program serves 24 sites. For FY09, DHHS reduced the staffing of school health technicians because of underutilization of staff. For FY10, the Executive recommends further reducing staffing at 18 sites, which would share school health coverage with the Extended Learning Opportunities program. Daily on-site coverage at the six original schools where the student population has intense health needs would continue.

Council staff recommends approval.

VI. HIGH SCHOOL WELLNESS CENTER UPDATE

The Executive recommends appropriating \$760,230 in FY10 to fund the operations at the Northwood High School Wellness Center. These include the reductions to services referenced in the discussion of School Health Services above. Attached at ©12 is a breakdown of the FY09 budget request for the Northwood Wellness Center.

PROGRAM UPDATE

The Northwood Wellness Center has been open for health services beginning in August 2007 and for social support services through Identity and Pride Youth Services beginning in February 2008.

The following highlights quantify services that have been delivered at the center:

- 225 students have been served between January 15, 2008 and January 30, 2009;
- 103 students are currently receiving services;
- 628 students, 48% of the student population, are currently enrolled in the center;
- 868 student visits for health services occurred between August 08-January 09;

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. Additional information about services can be found at ©13-14.

A local advisory committee for the center has been meeting every other month and has approximately 15-20 students, parents, MCPS staff, Wellness Center Staff, and DHHS staff who meet regularly.

Council staff recommends approval.

VII. OTHER SCHOOL-BASED PREVENTION PROGRAMS

The Board of Education has recommended reducing the funding for contracts that MCPS has with community-based programs that provide school-based violence preventions services. In FY09, the following organizations received a total of \$275,000 to deliver these services:

Identity, Inc.	\$100,000
Mental Health Association of Montgomery County	\$150,000
Metropolitan Center for Assault Prevention	\$ 25,000

The recommended reduction is for \$150,000, which would leave \$125,000 left to support services. These are long-standing contracts with MCPS that are not being treated and reviewed one-time community grants.

Council staff understands that MCPS is targeting services that are one-time or short term in nature for cuts. MCPS is seeking to retain services that are more intensive in nature or embedded in the school curriculum with more potential for client impact.

MCPS representatives are expected to attend today's session and be available to answer questions about these contract reductions. The Committees may be interested in understanding more about the services that are provided under these contracts and what services will be continued in FY10.

Council staff notes that the Children, Youth and Families service area has reductions to services for children who may become involved in the juvenile justice system at a lower level. These reductions, Wrap Around Services and Screening and Assessment Services for Children and Adolescents (SASCA), will be reviewed by the HHS Committee on April 23, 2009.

**CYF Responses to
County Council Staff Questions**
4/8/09

644012: Child Welfare

Foster Care Transportation

Since July 1, 2008, 42 children have received bus transportation. As of March 31, 2009, we have 27 children getting the transportation. The cost to date is almost \$39,000 with 2 ½ months to go to the end of the school year. There is not a waiting list at this time.

Double check Performance Measure stats: 5% reduction in foster care. During FY 09 the Child Welfare has seen a 2% reduction in foster care. Child Welfare is doing a record number of investigations and placing sibling groups, so it may not be possible to meet this target number.

Child Welfare is seeing great success as a result of Family Involvement meetings. These meetings are an effort to involve extended family and the community to prevent placement or offer a short term placement for the children. While we are seeing progress in this area, it may not be enough to assist in meeting the 5% goal.

Treehouse--please give summary of outside funding we have raised--sources and amounts

- 1/1/09 – 12/31/09 National Children's Alliance \$29,979 through the Primary Care Coalition ~ for additional nursing hours for the Tree House's Medical Program (in FY 09 we received ~ \$9,944 for training for multi-disciplined Montgomery County staff)
- 7/1/09 MVOC/GOCCP \$26,250.00 (2nd year of grant, in FY 09 we received \$35,000) through the Primary Care Coalition ~ for additional mental health services
- 7/1/09 MVOC/GOCCP \$26,250.00 (2nd year of grant, in FY 09 we received \$35,000) through State's Attorney's Office ~ Victim Advocacy Services
- 7/1/09 MVOC/GOCCP \$30,000 (1st year of grant) through the Primary Care Coalition – additional nursing hours for The Tree House's Medical Program

- Bank of America (\$10,000 in FY 09 for training of multi-disciplined Montgomery County staff) and an additional \$15,000 to be spent during FY 09 & FY 10
- Target Foundation to be spent in FY 09 & FY 10 \$2,000 ~ for general support
- Build-A-Bear Foundation to be spent in FY 09 & FY 10 \$1,000 ~ for general support
- Fundraiser May 14, 2009 ~ funds will be utilized in FY 10 for the emergent health care needs of abused and neglected children
- DC Metropolitan Subcontractors Association to be spent during FY 09 & FY 10 \$1,272.50 ~ general support
- National Capital Optimist Club ~ to be spent during FY 09 & FY 10 \$1363.50 ~ general support

Funds obtained through donations, foundations and grantors through the private sector partner have accomplished the following:

- Sent Montgomery County staff (police, Child Welfare Services, Tree House, and SAO) to specialized trainings in order to enhance their knowledge and understanding in the field of child maltreatment;
- At one point this year, The Tree House had a wait-list of 10 clients for ongoing mental health services, additional funding allowed for increased mental health services to be provided to Montgomery County residents, who are either primary or secondary victims of child abuse/neglect, and currently no wait-list exists;
- The Tree House has participated in several public relations campaigns to educate the community about child abuse and neglect. Child activities must be coordinated during these campaigns and funds go to support these projects.
- Funds have also paid for the medical follow-up for several children seen at the Center who needed immediate lab work or x-rays to insure their safety and in order to diagnose whether the injuries they sustained were accidental or non-accidental in nature.
- Funds also went to increase public awareness about The Tree House CAC and about child abuse and neglect issues.

644017: Linkages to Learning

Need figures for FY08 and FY09 contract vacancies: How long were they vacant? How is the \$ saved from vacant positions used?

- FY08 – a total of 16 vacancies as follows:
 - 4 full-time case manager positions
 - 3 vacancies lasted 2 months each
 - 1 for 1 month
 - 2 full-time site coordinator/case manager positions
 - 1 for 5 months
 - 1 for 1 month
 - 2 full-time site coordinator positions
 - 1 for 1 month
 - 1 for 6 months
 - 5 full-time mental health therapist positions
 - 3 vacancies lasted 1 month each
 - 1 vacancy lasted 2 months
 - 1 for 2 weeks
 - 1 0.5 fte mental health therapist position – 2 months
 - 1 0.25 fte case manager position – 12 months
 - 1 0.2 fte community service aide position – 12 months

- FY09 – a total of 9 vacancies as follows:
 - 2 full-time case manager positions – each lasted 1 month
 - 1 full-time site coordinator/case manager position – 3 months
 - 1 full-time site coordinator position – 1 month
 - 3 full-time mental health therapist positions
 - 1 for 5 months
 - 1 for 3 months
 - 1 for 2 months
 - 1 0.5 site coordinator position – 7 months
 - 1 0.5 mental health therapist position – 4 months

How much money?

- FY08: approx. \$87,000 (\$29,546 were re-directed to county savings plan, so net vacancy savings = \$57,494)
- FY09: approx. \$88,400 (\$40,000 were re-directed to county savings plan, so net vacancy savings = \$48,400)

What alternative things has this savings paid for in the past?

- Operating:
 - Recruitment
 - Client assistance:
 - Huge demand for food assistance in fy09
 - Transportation assistance
 - Extra camps & equipment
 - Therapeutic materials
- Increased supervision across Linkages(that had been underfunded during expansion) for both mental health licensure and case management needs
- Linkages facilities work
- Technical assistance for staff on database
- Staff development/training (partly also as retention strategy)

Breakdown of Linkages \$50,000 reduction:

This amount was based on the size of their respective contracts:

MHA	\$21,000
YMCA	\$14,000
GUIDE	\$13,000
City of Rockville	\$ 2,000
TOTAL =	\$50,000

644030: Juvenile Justice

Provide data on YOC - # served since beginning of program and # in FY09

Since the CYOC first opened a total of 460 youth and families have been served.

Active clients, per service area, as of 3/31/09:

Total Active clients: 154 (unduplicated)

Case Management: 97 clients

Mental Health: 24 clients

Tattoo Removal: 17 clients

Recreational activities: 48 clients

Brotherhood (Young men's Group): 30 clients

Young Women's Support Group: 38 clients

Youth Advisory Board: 20 clients

Human Rights class: 12 clients

Mixed Unity (Participants): 30 clients

Advocacy: 19 clients

Re-entry (Montgomery County Corrections): 15 clients

Special Activities (Retreats, camping): 38 clients

Follow-up on Gang Prevention Coordination Assistance Program Grant, has it already been appropriated?

It has been appropriated and currently the three regional services centers are spending down the money in the Up County, Mid County, and Down County areas. We are supposed to have that money spent by September of 09.

SASCA: Will police be taking some clients?...f/u with them.

Have we talked with MCPD about this so we are coordinating our approach?

Yes, MCPD is aware of the proposed budget reduction for SASCA. SASCA will continue to accommodate the diversion eligible youth as best we can, although they may have to wait longer to begin the diversion process. Youth who do not get diverted by the Family Crimes Division, either because they are not eligible, don't respond to the police within a given time frame, or refuse diversion are sent to DJS. The department expects to continue serving all diversion eligible youth. Reductions in SASCA assessment services due to the proposed budget reduction will target self-referrals and DJS referrals. SASCA staff will make efforts in both cases to offer suggestions about possible community programs when information about the youth is available.

Can we triage to ensure those who need an assessment get it?

It is difficult to triage because most referrals originate from other agencies. Priority in scheduling will be given to youth who are being diverted, court ordered, suspended from school, and when parents are calling in crisis. SASCA may try to refer more parents to community services over the phone, without scheduling an appointment. SASCA may not be able to serve as many DJS referrals as we have in the past. Delays in scheduled appointments may cause some families to seek other alternatives directly, such as services in the community.

644032:Early Childhood

Training Incentives for New Child Care Providers was eliminated: how many people did it serve and who is being served e.g. child care centers, home providers, etc.

This fiscal year a total of 33 family providers and 50 center staff have benefited from the training incentives program as follows:

- 7 newly licensed family child care providers received \$500 in start-up training incentives after completing the 28 hour "Your Future in Family Child Care Training Series", obtaining a license to operate a family child care program and completing a program assessment
- 6 family child care providers and 17 child care center staff received \$50 stipends or Giant gift cards upon completion of a free two-day cultural competency training from Ready at Five
- 23 center staff attended received resource packets (value \$10) as training incentives to attend an inclusive child care session
- 20 family providers and 10 center staff received file boxes and folders (value \$10) as a training incentive to attend financial literacy classes

Learning Parties: How much OE is there? How many fewer Parties with there be? Give more detail on plan.

In fiscal year 2010 there will be \$16,000 for Learning Parties. Early Childhood will no longer have a staff person to run the Learning Parties. It will provide no Learning Parties, but will facilitate any that its partners want to give. Early Childhood often get requests to hold Learning Parties and will work with the requestors to allow them to put them on and will give them supplies. Early Childhood trained facilitators last year and can put its partners in touch with those who were trained. In FY10 it will partner with the community organizations that are requesting Learning parties.

644036: Income Supports

Emergency Safety Net: Requesting a 1-page highlight of this program (this will be in the Admin & Support packet)

Follow up on Misc Adjustment note - **This was an error - it was left in from FY09 comments**

644037: Child Care Subsidies

<u>Pay Month</u>	<u>POC</u>	<u>WPA</u>
July	1222	-
Aug	1187	314
Sept	1202	315
Oct	1342	304
Nov	1314	379
Dec	1374	362
Jan	1340	331
Feb	1277	not available from IMPROMPTU
March	1340	not available IMPROMPTU

Data Sources:

(POC data from Crystal Reports from FAMIS data – run by Fiscal Team)

(WPA data from Impromptu reports from the WPA system – the report is currently not running and IT is investigating)

644026: Child & Adolescent Services

Get comparative info for SHARP

- SHARP – up-to-date data by month comparing 07/08 school year to the 08/09 school year.

	Oct	Nov	Dec	Jan	Feb	March	Apr	May	June
FY08	73	73	83	40	77				
FY09	39	52	61	45	40				

SHARP:

- MCPS implemented a new policy for the current school year, notifying the schools that they are to use out of school suspensions only as a last resort. This has resulted in a significant reduction in referrals to the SHARP programs, and the students that are being referred generally have much more intensive needs.
- It is probable that several of the current churches will not want to, or will not be able to, continue with the new proposed structure. It is also possible that new SHARP sites could be developed due to the interest expressed by other schools and churches and the minimal cost of funding a site.

ADDITIONAL REQUEST:

Need a list of all CYF contracts for FY09. Please see attached.

Yao, Vivian

From: Mayo, Kim
Sent: Monday, April 13, 2009 4:40 PM
To: Yao, Vivian
Cc: Garvey, Kate; Ahluwalia, Uma; Stevens, Corinne; Clore, Carol; Bendit, Veronica
Subject: FW: additional questions from vivian

Hi Vivian

See below for our responses to your questions on SHARP and other CYF programs.

Thanks

Kim

Kimberly Mayo
Budget Team Leader
Montgomery County Department of Health and Human Services
Phone: 240-777-4376
Fax: 240-777-3430
Email: kim.mayo@montgomerycountymd.gov

SHARP Performance Measures

The department has 2 performance measures for the SHARP program.

1. % of students that completed 75% or > of their assignments
2. % of students that spent their entire suspension time in the program

During the current FY09 school year (September through February), 98% of SHARP students have completed at least 75% of their school assignments, and 97% of SHARP students have spent their entire suspension time in the program.

Additional questions:

1. Have there been activities that cannot be done or have been shifted to other staff due to last year's elimination of the Program Manager position in Linkages?

Responsibilities that have not been picked up at all- - newsletter, video, website

Picked up by others in the office in a limited amount- volunteer recruitment and development, holiday giving, event planning, community partnerships, program development, up to date health related information, representation on committees

2. Where are you in the RFP process for Linkages? Was there a negotiated reduction in services due to a lack of an increase in funding?

New LTL contracts – at county attorneys- expected to go out in the mail this week to vendor (CMT)
There is no reduction in service in the newly negotiated contracts.

3. The level of satisfaction of parents went down from 07 to 08, do we know why, is there an issue? The reduction in satisfaction was from 95% to 94% and does not appear to represent any major trends of increased dissatisfaction.

4/14/2009



4. The number of children served in 07 and 08 is identical--is that correct? Also, how many families were served in 08?

It turns out that after a revised report came in, 3,581 children were served in 08 .

The total number of families served in FY08 was 1,898.

5. What outcomes data are we receiving from George B. Thomas? How many kids do we anticipate serving in 09 and 10?

Outcomes:

25% of students showed improvement of at least one letter grade in reading and math (grades 3 to 8)

6.6% of children in grade 1 met the MCPS AP-PR Benchmark in fall and in the Spring, 73.3% met benchmark

2.2% of grade 2 students met the MCPS AP-PR benchmark in the fall and in the Spring 52.2% met the benchmark

In FY09--3,670 children will be served.

The contract requirement for FY10 remains 3,200.

Update on the Kennedy Cluster Project
April 2009

The Kennedy Cluster Project, a collaboration between Montgomery County Public Schools (MCPS) and Montgomery County Government to address the academic achievement gap, is entering its second year. During the first year, significant work was done to examine the problem and identify solutions that would be appropriate in Montgomery County. An implementation plan was developed that included plans to address academic, housing, and health issues.

A significant accomplishment of the project has been the creation of a memorandum of understanding among the Board of Education, Montgomery County Government, Montgomery County State's Attorney, and the Maryland Department of Juvenile Services which will be finalized by the end of April. The MOU states that:

The above mentioned principal agencies will work in conjunction with other Stakeholders to provide services jointly in the school, home and community for students and their families located in the Kennedy Cluster Project. The Project will work to facilitate the creation and implementation of an educational service model for students to break down institutional discrimination, reduce educational and social disparities and identify the types of County services that can be mobilized to address issues associated with poverty and its impact on school performance. The Kennedy Project and related services are contingent upon available funding.

Linked to this agreement is the formation of multi-disciplinary teams in each of the Kennedy Cluster schools to respond to the needs of students in a comprehensive manner. The protocols, membership, authorization and outreach regarding these teams are being developed by a working group that includes representation from all agencies listed above.

Other accomplishments to date:

- Free summer lunch will be increased from one school last summer to all five cluster schools this summer.
- Hearing and Vision tests were moved up in the highest FARMS schools to allow students in need to be screened first.
- Methods to increase cultural competence are being reviewed for government employees.
- DHHS and its partners have hosted sessions with landlords to provide better support for those families facing evictions in the Project area.
- A resource fair with over 30 social service providers was hosted by DHHS and held at Argyle Middle School

- The Mid- County Regional Services Center has joined with the Project and hosted a number of activities for youth in the Project area.
- A number of Federal Grants have been sought for funding for activities within the implementation plan.
- MCPS has provided cultural competence training for its staff within the Kennedy cluster Project Schools.

Yao, Vivian

From: Mayo, Kim
Sent: Tuesday, April 14, 2009 11:38 AM
To: Yao, Vivian
Cc: Garvey, Kate; Tillman, Ulder; Lettlow, Helen; Hicks, Charlene; Covich, Judith; Bolat, Becky; Stromberg, Patricia; Bendit, Veronica; Stevens, Corinne; Ahluwalia, Uma; Clore, Carol
Subject: HSW - Northwood FY10 Costs

Hi Vivian

Sorry for the delay. Please see below for the FY10 budget for the Northwood High School Wellness Center. Let me know if you have any questions.

FY10 Costs for Northwood

CHN (School Health Services)	105,730
Medical Services (OE)	74,900
Contract with Identity	562,500
On-site costs	7,100
Miscellaneous OE	10,000
TOTAL	760,230

Kimberly Mayo
 Budget Team Leader
 Montgomery County Department of Health and Human Services
 Phone: 240-777-4376
 Fax: 240-777-3430
 Email: kim.mayo@montgomerycountymd.gov

was an alternate bid price. There were no change orders directly attributable to this program.

High School Wellness Centers - #640902

1. Please provide the schedule and cost breakout by school/project for the High School Wellness Center CIP Project. See attachment
2. Please provide a program update of the Northwood Wellness Center, including programs and services offered and numbers of students served. What space is currently being used for health services, mental health services, social services, and youth development services?

Description of services

Behavioral Health and Support Services: One full time Licensed Clinical Social Worker (LCSW), one part time (20 hours each) LCSWs, and two social work masters candidate interns provide individual and group counseling to students and families. The full time LCSW has good working knowledge of Spanish and the part time LCSW is fully bilingual English/Spanish. The Wellness Center (WC) partners with Hospice Caring and Victim Assistance and Sexual Assault Program to provide group counseling.

Case Management, Screening, Referral and Social Services: The Northwood HS Wellness Center (NHSWC) staff includes four Youth Workers who bring cultural and linguistic skills working with African American, Latino and Caucasian youth. The Youth Workers have experience in case management, program facilitation, teaching and training. Youth Workers refer students and families to WC programs and to services in the community. The most common areas of referral are mental health, household assistance (food, clothing), insurance, education, and employment.

Positive Youth Development/Prevention Services: The Youth Workers run Positive Youth Development programs. These include a male youth empowerment program, a female youth empowerment program, a Latino youth leadership program, and a multicultural youth leadership program. The programs build life skills and reduce risky behavior by engaging youth in group activities facilitated by adult role models and mentors. Program components include empowerment, relationships, leadership, communication, conflict resolution, self-identity, sexuality, substance abuse prevention, and HIV/STD prevention. The WC has partnered with the Department of Recreation and the Advancement via Individual Determination (AVID) program on youth development activities. There are four after school programs and four clubs.

Student Youth Advocacy Team (SWAT): Youth who participated in WC activities during the first program year were trained to be WC advocates for the 2008/2009 school year. These youth assist with enrollment, speak to community members about the WC, and advise WC staff on program development.

Family Outreach: The WC provides Family Workshops on areas such as health insurance and communicating with your child. The WC also meets with families individually to connect families to services in the County. Families are invited to attend WC Advisory Board meetings and Open House events.

Number of youth served to date

225 youth have been served between January 15, 2008 and January 30, 2009

- 103 youth are currently receiving services
- 86 youth have completed a program year, regularly check in with WC staff, and are considering other WC services for the spring
- 36 youth cases have been closed because they graduated (21), their family moved and/or they left the school (13), their needs were met and they did not say they want to participate in WC services in the spring (2)

In addition, 45 youth met with a WC staff for an orientation and or WC staff has provided support during a crisis.

In February an additional 50 to 75 youth are expected to begin group counseling, after school programs and clubs.

Number of youth currently receiving services by area (duplicated)

- Behavior Health – 47
- Case Management – 79
- PYD Programs/Prevention Services – 72

Space where services are provided

Behavior Health – for individual counseling, the full time counselor has a small office, the part time counselor and interns share one conference room and/or use private space created by partitions. For group counseling, groups are scheduled in the one conference room during lunch or after school. The WC expects to run six counseling groups this spring. The WC somatic staff also uses the conference room one day per week for a group for pregnant teens.

Case Management – youth workers work at desks in a large room. When they need private space, they share one conference room and/or use private space created by partitions.

PYD Programs – after school programs are run in the classrooms in the school.

The Northwood Wellness Center operates from 7AM to 4PM daily providing health, mental health, social services and youth development services to students who are enrolled. Currently 628 students are enrolled (48% of the student population). There were 868 student visits for health services in FY09 between August 08 - January 09 (an increase of 64% over same period FY08).

Health Services include preventive health care (well visits, sports physicals, women's health, and immunizations) diagnosis and treatment of acute and chronic health conditions, screenings, medication administration, dispensing and prescriptions, lab testing, referral to specialty care and reproductive services, nurse case management.

A Nurse Practitioner is available 24 hours over four days per week and a pediatrician is available for 3 hours one day per week. Other health staff includes the school nurse and school health room aide.