

Agenda Items #48 & 49
May 5, 2009
Worksession

M E M O R A N D U M

May 1, 2009

TO: County Council

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)**

The Council will review the following FY10 operating budget items:

DHHS Budget

- Linkages to Learning
- School Health Services
- High School Wellness Center
- Early Childhood Services
- Child Care Subsidies
- Services to Children with Special Needs
- Parent Support Services

MCPS Budget

- Kennedy Cluster Project
- School Transportation for Children in Foster Care
- 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

Summary of Recommendations of the HHS and Education Committees

The Committees held joint worksessions on April 16 and April 30 on budget items in DHHS and MCPS having health and human service and education implications. The Committees recommend one change to the Executive's recommended FY10 Operating Budget for the items discussed in this packet, i.e., placing \$17,000 on the reconciliation list to restore partial funding of stipends to new child care providers.

The Executive's recommended budget for programs discussed herein is attached at ©1-6.

I. DHHS BUDGET ISSUES

A. LINKAGES TO LEARNING

HHS and ED Committees' Recommendation (5-0): Approve the County Executive's recommended adjustments including savings related to new site start-up funding and contractor vacancies.

The Executive recommends \$5,202,670 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.

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.

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.

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

The Executive recommends 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, which is 1.1% of the total amount (\$4,358,631) of Linkages contracts, 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. However, savings in FY09 currently exceeds FY08 savings, and there are still several months to go in the fiscal year.

The Department reports that savings realized from contractor staff vacancies have paid for other Linkages services including staff recruitment, client assistance, and staff development and training. A complete list is attached at ©10.

B. SCHOOL HEALTH SERVICES

HHS and ED Committees' Recommendation (5-0): Approve the Executive's recommended adjustments to School Health Services as follows:

- **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 Center** **-\$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

The Executive’s budget proposes \$21,316,740 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:

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.

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.

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 services 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>	

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.

The Department has suggested that additional funding through the Maryland Community Health Resource Commission will be used to offset these reductions.

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 in FY09 to the summer program. The summer 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 in the Extended Learning Opportunities program because of underutilization of staff. For FY10, the Executive recommends reducing staffing at 18 Extended School Year 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.

C. HIGH SCHOOL WELLNESS CENTER UPDATE

HHS and ED Committees' Recommendation (5-0): Approve the Executive's recommended budget for the Northwood High School Wellness Center.

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 ©15-16.

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.

D. EARLY CHILDHOOD SERVICES

1. UNIVERSAL PRESCHOOL IMPLEMENTATION WORK GROUP RECOMMENDATIONS

The Council's appointed Universal Preschool Implementation Work Group developed recommendations for implementing a countywide program that would provide all County four-year-olds the opportunity to participate in a high-quality preschool program. Although the Executive's recommended FY10 budget does not propose expansion of early childhood education services, the Work Group's recommendations to maintain existing early childhood services and supports to child care providers are relevant to recommended budget reductions for review by the Committees today.

The Work Group advocated for "expanding preschool education options as one component of how the County strengthens early childhood services to improve the school readiness of very young children from birth to age five across all developmental domains, e.g., language, literacy, physical, social, emotional, and cognitive." In order to make progress in expanding preschool education services, the Work Group specifically recommended that the Council:

- Maintain full funding for existing early childhood services from birth through age five;
- Sustain the existing requirement under the Bridge to Excellence in Public Schools Act of 2002 to enroll four-year-olds from economically disadvantaged backgrounds (185% of the Federal poverty level);
- Grow the pool of high quality preschool providers using a variety of support services (e.g., training, technical assessment, scholarships, English language development), targeting child care providers at all levels;
- Engage all types of preschool and childcare providers in efforts to expand preschool opportunities for children;

- Initially expand Preschool for All services to children whose family income is at or below 300% of the Federal poverty level and communities with greatest need; and
- Fully utilize any funding made available for Preschool for All services and make local resources available to the extent necessary to access State, Federal, or private funding and ensure the delivery of high quality Preschool for All services with adequate infrastructure support.

The full Executive Summary included in the Work Group's final report is attached at ©17-19.

2. PRE-KINDERGARTEN AND HEAD START SERVICES

HHS and ED Committees' Recommendation (4-0): Approve the Executive's recommended adjustment of \$340,000 for services provided to 40 three and four-year-olds by Centro Nia.

For FY10, the Executive and Board of Education recommended funding to support the same number of publicly funded slots for FY09 for the following programs: MCPS Pre-Kindergarten (1885 slots), MCPS and Community-based Head Start (648 slots), and the Community-based Pre-Kindergarten program offered by Centro Familia (30 slots) and by Centro Nia (40 slots).

A chart summarizing key components of Pre-Kindergarten and Head Start programs is attached at ©27-31. For the most part, County-funded Pre-kindergarten and Head Start programs have been operating at or above capacity during FY09, and a number of programs report having a wait list for services. The MPCS Pre-kindergarten program has been operating significantly over capacity during this period because of the Bridge to Excellence requirement that jurisdictions serve all low-income children needing services.

In the past, programs that have been operating with excess capacity have been targeted for either funding cuts or redistribution. The County has reached the point where the demand for publicly funded preschool education services exceeds the current capacity to deliver these services.

Centro Nia

The Executive has recommended one major adjustment to Pre-kindergarten and Head Start services in FY10:

Centro Nia-Pre-kindergarten for 40 three and four-year-olds \$340,000

Centro Nia provides a comprehensive, community-based, year-round Pre-kindergarten program for up to 11 hours daily. The program uses a pre-kindergarten aligned curriculum. The program currently has 65 children ready to enter the program next year or as the program has vacancies. This funding would continue services provided pursuant to an RFP award made in April 2008 and supported by monies (\$190,000) added by the Council to extend services to the end of FY09.

MCPS Updates

The Committees reviewed the Board of Education FY10 request for MCPS related to the following adjustments to Pre-kindergarten and Head Start (see also 32-33):

- **Expansion of Full-Day Head Start Services:** In FY09, 260 of the 618 children who received MCPS Head Start Services received full day Head Start services in 13 classes and 10 Title I schools. The Board of Education has recommended for FY10 using \$553,466 in additional Title I funding from the American Recovery and Reinvestment Act of 2009 (ARRA) to expand full-day Head Start to eight new classes.
- **Staffing Reductions for Pre-kindergarten Program:** For FY10, the Board of Education recommends reducing staffing for the Pre-kindergarten program by 2.0 social services assistant (family services worker [FSW]) positions and 1.0 psychologist position for a savings of \$254,135. The reduction to FSWs will result in an increased workload for the remaining 19 FSWs. Each FSW will serve approximately two additional classes/40 students, and will not be able to visit every school on a weekly basis. Necessary services will be provided.

The elimination of the psychologist position will result in the completion of fewer psychological reports. Psychologists will complete all required assessments under the special education guideline and provide critical services to families as prioritized by need.

- **Staffing Reductions for Head Start Program:** For FY10, the Board of Education recommends reducing the staffing for the Head Start program by 0.6 social worker position and 0.5 psychologist position at a savings of \$141,358. The reduction of the social worker position will impact the accessibility of the social worker to parents and teachers and the availability to observe children in class. The social worker will be available to meet with families and observe students three days per week instead of five. Currently, MCPS contributes more than the required local match required by Federal Head Start grant requirements. Remaining staff will provide required psychological and social work services.

- **Miscellaneous Reductions:** The FY10 Board recommended budget for the Division of Early Childhood Program and Services also includes miscellaneous reductions of \$57,745 to materials, part-time salaries, furniture, and equipment.

At the April 30 worksession, MCPS staff noted that the school system recently received federal stimulus funding for Head Start for FY10 and will use funding to the extent possible to maintain current services and avoid some of the proposed reductions. MCPS staff also explained that the priority guiding the budget reductions for the Division of Early Childhood Program and Services was to maintain the same number of classes in FY10 to continue to serve as many children as before.

3. OTHER EARLY CHILDHOOD SERVICES

HHS and ED Committees' Recommendation (5-0):

- **Approve \$64,000 in State Child Care Resource Referral Funding, but monitor State budget processes to determine if any reductions will be made to County funding for the Montgomery County Child Care Resource and Referral Center (MCCCR&RC) and if Federal stimulus funding will make up any funding shortfall or further enhance services provided by the MCCCR&RC.**
- **Place \$17,000 on the reconciliation services to restore, in part, funding for training incentives for new child care providers.**
- **Approve the elimination of the \$30,000 adjustment for the Judith P. Hoyer Enhancement Grant Module I and \$51,150 for the abolishment of a vacant Part-Time Therapist II position.**
- **Approve the abolishment of a filled Program Specialist II Position providing Learning Parties Coordination for a cost savings of \$111,820, but hear back from the Department mid-year on how the program is functioning and whether additional resources are required to ensure that families receive services.**

The Council received testimony from the Montgomery Community Association for the Education of Young Children (©34-36) in support of restoring funding for all staff reductions in this area.

a. **State Child Care Resource and Referral Funding \$64,000**

At the time of the Department's budget submission, it anticipated an increase to the Child Care Resource and Referral Grant of \$64,000. However, since that time, State policymakers have considered funding reductions to the State's Child Care Resource and Referral Network. The Governor issued a supplemental which would restore funding for

the network to the revised FY09 appropriation level; however, the Executive has not received a final figure on the State resources that will be made available to the County for the MCCCCR&RC. While it appears that the ARRA may be used to make up any shortfall to the County, there has not been any official confirmation related to the use of those funds to date.

If State funds are not provided as they have been in previous years, the impact may include the following:

- LOCATE Community Line, the dedicated call line for parents seeking child care, will be staffed 24 hours (Mon.-Thurs.) rather than 30 hours per week (Mon.-Fri.).
- Number of children needing child care who will be served by the Community Line will be reduced from 2,500 to 1,800.
- Fees for training classes will be raised and the number of classes open to all providers will be reduced from 125 to 100.
- Number of participants in training will be reduced from 2,500 to 2,000
- No co-sponsored free classes will be offered to the general public.
- Technical assistance services funded by the State will be reduced from 1,000 services to 800 services.
- Support for families looking for care and needing child care subsidies will be reduced.
- Staff will be unable to participate in the development or implementation of new quality initiatives (e.g. Pre-K Pilot projects, Kennedy Cluster) without additional funding or support.

MCCCCR&RC funding supports the development of quality child care services, supporting working families needing access to quality child care, and moving the expansion of quality preschool education services forward.

b. Eliminate training incentives for New Child Care Providers -\$25,000

The Executive recommended the reduction of \$25,000 in training incentives for new child care providers, which would zero out the funding available for these providers. The Department has worked with providers to develop plans to improve the quality of their services and supported their efforts with \$50-100 incentives to support costs for accreditation, licensing, and materials. In FY09, \$13,839 has been provided in training incentives to providers, which is slightly lower than amounts provided in previous years. In FY08, \$17,000 was distributed.

ARRA funding may become available to support quality enhancements of child care services including training and materials; however, it is unclear how the Maryland State Department of Education will distribute these funds.

The Committee recommends reducing the training incentives by \$8,000, representing amounts that have not been historically spent and placing \$17,000 on

the reconciliation list to support the goal of improving quality child-care services delivered by community-child care providers.

c. Eliminate Judith P. Hoyer Enhancement Grant Module -\$30,000

This amount for the Judith P. Hoyer Enhancement Grant Module was included in FY09 as a placeholder. The Department expected to receive these funds in FY09, but did not. FY08 was the last year the department received this grant provide training and support services to family child care providers.

d. Abolish a vacant Part-Time Therapist II Position -\$51,150

The Executive recommended abolishing a vacant part-time Therapist II position responsible for providing early childhood mental health services. The position has been vacant since February 2008, and the Department has used contractors and staff to manage the functions of the position since that time. The Department reports that there will no service impact resulting from this reduction.

e. Abolish a filled Program Specialist II Position-Learning Parties coordination -\$111,820

The Executive recommended the abolishment of a filled Program Specialist II position which would result in cost savings of \$111,820. This position has the responsibility for coordinating Learning Parties. Learning Parties are interactive groups facilitated by trained paraprofessionals and parents from the community. The groups are designed to enhance the skills of parents and other adult caregivers in support of their role as their child's first teacher. All Learning Parties are delivered in conjunction with community-based partners, such as Judy Centers, elementary schools, and community centers.

The Program Specialist II position managed the logistics of the program, e.g., worked with community-based organizations; collected names of sites holding Learning Parties; connected organizations with trained trainers; and assembled and transported materials for the groups.

The Department reports that Learning Parties will continue, but community-based organizations will need to provide the coordination. Sites will be required to arrange a trainer, pick up and assemble materials, and track participant data. Funding for Learning Parties materials will remain in Parent Support Services, see Section IV below.

As of April 1, 2009, 63 Learning Parties have been held serving 596 parents. In FY08, 80 sessions were held serving 776 parents. It is unclear what impact the elimination of this position will have on the number of Learning Parties that are held.

However, the program has been in place for many years, and there are community-based programs that have regularly sponsored groups and would presumably continue to do so.

MCPS Updates

The Committees reviewed the Board of Education FY10 request for MCPS related to the following adjustments to the Division of Preschool Special Education & Related Services (see also ©37):

- The Preschool Education Program (PEP) program will be expanding to 15 elementary sites in FY10 from 13 sites in FY09.
- Due to growth in enrollment, 2.1 additional parent educator positions and additional direct service staff are included in the FY10 budget.
- PEP was cut a 1.0 Elementary Program Specialist position for a savings of \$94,351. This reduction would leave 2.0 positions for FY10. The position performed a variety of tasks to support the daily operations of the program. Responsibilities included assisting with intake meetings, planning for the opening of new classes, and monitoring enrollment. MCPS reports that essential services to schools provided by remaining staff will continue.
- A teacher position in the Deaf/Hard of Hearing program was eliminated for a savings of \$66,848. This teacher-level Parent Educator position is a non-teaching position, and its responsibilities will be covered by other parent educators.
- Contractual services including facility rentals, management consultants, and speakers were reduced by \$10,000.

E. CHILD CARE SUBSIDIES

HHS and ED Committees' Recommendation (5-0):

- **Approve the Executive's recommended budget for child care subsidies including an abolishment of a vacant full time Office Services Coordinator for a cost savings of \$53,410 and level funding for WPA subsidies at \$1,842,210.**
- **Schedule a mid-year worksession to review child care subsidy enrollment trends, projections on spending out FY10 subsidy amounts, and any potential wait lists for service.**

For FY09, the Executive recommends \$10,681,690 and 23.7 workyears for Child Care Subsidies, which represents a decrease of \$180,270 and 2.3 work years.

The Council received testimony from the Commission on Child Care (©38) advocating that the Council maintain funding for the Working Parents Assistance (WPA) program.

Staffing

The Executive recommends one major adjustment for Child Care Subsidies, in addition to miscellaneous adjustments:

Abolishment of a vacant full time Office Services Coordinator -\$53,410

The Executive recommended the elimination of a vacant full time Office Services Coordinator in Income Supports and Child Care Subsidy Programs for a savings of \$53,410. That position has been vacant for almost two years and many of the duties have been covered by other OSC positions on the Income Supports/Child Care Subsidy Team and in another part of the Service Area.

Council staff also notes that in miscellaneous adjustments the Executive recommends the abolishment of an Account auditor HB669 position and a technical adjustment related to an unfunded work year.

WPA subsidy and utilization

For FY10, the Executive recommends WPA subsidy funding of \$1,842,210, which is level with FY09 approved budget. Because of underutilization of WPA subsidies, the WPA budget has sustained cuts for the last two fiscal years -- \$550,000 in FY08 and \$311,360 in FY09.

There are currently no waiting lists for the State Purchase of Care (POC) program and the County's WPA program. DHHS reports that the program is on track to spend all of the FY09 appropriation and that \$1,156,473 had been spent on WPA subsidies through February. Council staff notes that in the fall of 2008 the State Board of Public Works cut 5.3 million dollars from the State child care subsidy program. Enrollment in the program was not frozen because of downwardly revised estimates of enrollment for the current fiscal year.

At the December 2008 joint meeting of the Committees, Councilmembers heard that enrollment between FY08 and FY09 has grown 12% but that variance between the number of children who are enrolled in WPA and the number of children for whom a subsidy is paid has been significant (28% difference in December 2008). Because significant co-pays were likely discouraging family participation in the program, the Committees expressed interest in hearing the Department's recommendation on how to lower the WPA co-payments.

The Department reports that effective for March payments, the WPA program is issuing supplemental subsidy checks to WPA parents for the remainder of FY09 while WPA payment tables are being updated. Depending on income, a family will receive a 10-20% supplemental increase. Payments will be received for a total of four months in FY09. **The Department hopes to continue the higher rates of reimbursements to**

families in its updated WPA payment tables for FY10, but notes that this may result in fewer children who can access the subsidy because of finite resources.

F. SERVICES TO CHILDREN WITH SPECIAL NEEDS

HHS and ED Committees' Recommendation (5-0): Approve the following recommended budget increases that are attributable to increased grant funding:

Infants & Toddlers Program Grant-Thornton	\$938,290
Infants and Toddlers Consolidated Local Implementation Grant (CLIG)- Medicaid Revenues	\$250,000
Infants & Toddlers Program Grant-Impact Aide	\$25,000
Infants & Toddlers Program Grant-Part B 619	\$9,000

For Services to Children with Special Needs, also referred to as the Infants and Toddlers program, the Executive's FY10 budget includes approximately \$3,556,200 and 10.0 workyears, which is an increase of \$1,274,150 and .1 work year from FY09 levels.

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." Program services are provided through an Individualized Family Service Plan (IFSP). DHHS reports that as of February 2009, the program has 1,995 families with an active IFSP, 114 more families than for the same period one year ago. The Department also reports 206 new referrals for February 2009, a record number of February referrals.

A chart breaking out the program's budget by funding source is included at ©22. As the chart demonstrates, the Department anticipates receiving higher amounts in grant funding than what is reflected in the Executive's recommended budget; however, the total grant funding has not been finalized at this time. A small portion of the program's total budget is supported with County general funds.

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.

G. PARENT SUPPORT SERVICES

HHS and ED Committees' Recommendation (5-0): Approve the Executive's FY10 budget recommendation for Parent Support Services.

The Executive recommends \$633,570 for Parent Support Services in FY10, which represents a \$12,120 increase over the FY09 approved budget. All increases are classified as miscellaneous changes.

The services in this program area are delivered through contracts between HHS, the State, and private non-profits. According to the budget, the services support parents “as their children’s first and most important teacher” and target “families and children with risk factors such as poverty, health issues and isolation.” This program area provides funding for the following:

Name of Program	FY10 Funding	Description of Services
Learning Parties	\$16,000	A free series of interactive sessions that promote early literacy and language development for parents and caregivers led by bilingual trainers at accessible locations for targeted communities.
Healthy Families Montgomery	\$517,155	A nationally accredited home visiting program for first time mothers at risk of child abuse and neglect. This contract also includes the Baby Steps program which screens new mothers in Shady Grove and Holy Cross hospitals and refers them to additional services if needed.
Families Foremost	\$100,415	Families Foremost Family Support Center provides parenting, ESOL, ABE (Adult Basic Education), GED, and career services for mostly low income Latino parents in Silver Spring. The center also provides intensive home visiting and MOMs (Moms Offering Maternal Support) for additional at risk families.
TOTAL	\$633,570	

II. MCPS BUDGET ISSUES

The Committees reviewed the Board of Education FY10 request for MCPS in the following areas:

A. SCHOOL TRANSPORTATION FOR CHILDREN IN FOSTER CARE

For FY09, the Council approved \$40,000 for MPCPS 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 FY10 Operating Budget for MCPS includes \$40,000 to continue the project.

The Committees requested that Child Welfare Services and MCPS continue to monitor the utilization of the service and report to the Council mid-year on the use of funds.

B. KENNEDY CLUSTER UPDATE

According to update materials attached at ©39-40, 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. DHHS clarified that the multidisciplinary teams will work to address family needs and that any organization connected with each family will be involved in planning for them, including DJS and the State's Attorney, if necessary. 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.

C. 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.

Although contracts have not been finalized, MCPS staff reported that the school system intends to contract with the Mental Health Association for \$62,500 and Identity for \$62,500 using the remaining \$125,000 (see © 41-42). MCPS is targeting services that are one-time or short term in nature for cuts. MCPS is seeking to retain services that provide more long-term support for students.

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 an Assessment Services for Children and Adolescents (SASCA), will be reviewed by the HHS Committee on April 23, 2009.

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 Trudy-Ann Hunter of the Office of Management and Budget at 240.777.2778 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 FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Percent of reduction in the number of children placed in out-of-home care ¹	NA	NA	10	5	5

¹ In FY09, the aggressive use of relatives and community members enabled more children to remain with their parents or in the community.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	22,126,340	211.0
Reduce: Abolish a vacant Social Work IV Position in Child Welfare Services (CWS)	-93,830	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	84,440	0.0
FY10 CE Recommended	22,116,950	210.0

Conservation Corps

This program seeks to increase the employability of out-of-school, at-risk 17 to 24 year old youth by providing opportunities for personal growth, education, and training. Corps members earn their high school equivalency diploma, receive training, and perform conservation, landscape, and carpentry projects. Program participants also build trails, homeless shelters, handicap access ramps, and run a recycling program.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Percentage of Corps members with prior criminal or juvenile justice involvement who remained free of charges while enrolled in the program	94	92	93	80	80

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	843,450	27.3
Reduce: Conservation Corps--Eliminate a filled Human Service Specialist Position and reduce the number of Conservation Corps member slots from 42 to 36 annually	-136,830	-4.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	15,710	0.0
FY10 CE Recommended	722,330	23.3

Linkages to Learning

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

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Number of children served in ongoing (case management and/or mental health) services	3,573	3,573	3,600	3,600	3,600
Percentage of clients satisfied with services	95	94	90	90	90

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	5,175,820	5.6
Decrease Cost: Linkages to Learning New Site Start-Up Funding	-25,000	0.0
Decrease Cost: Linkages to Learning Contractor Vacancies	-50,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	101,850	0.0
FY10 CE Recommended	5,202,670	5.6

Juvenile Justice Services

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

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Percentage of offenders under age 18 who are diverted to substance abuse education or mental health treatment programs who do not re-enter the correction system within twelve months of assessment ¹	99	TBD	98	98	

¹ The correction system refers to the juvenile justice or adult correction systems. Assessment is done to determine compliance with requirements. Loss of a Therapist position in FY10 will result in 100-150 fewer youth being served.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	4,881,060	18.7
Add: Gang Prevention Coordination Assistance Program Grant	197,360	0.0
Reduce: Collaboration Council Wrap-Around Funding and serve four (4) fewer clients	-50,000	0.0
Decrease Cost: Shift contract Outpatient juvenile sex offender services to County clinics	-54,450	0.0
Reduce: Abolish an existing Therapist II Position in Screening and Assessment Services for Children and Adolescents (SASCA) Program; and serve 100 to 150 Fewer Clients	-126,650	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-3,040	-1.0
FY10 CE Recommended	4,844,280	16.7

Notes: Miscellaneous adjustments includes 1 workyear RIP abolishment.

Quality Enhancement of 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, and helping parents choose quality child care through counseling and referrals. This program also includes the development of strategies to increase the supply of quality early care and education programs and services.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Percentage of family child care workforce who successfully completed one or more trainings offered by the Montgomery County Child Care Resource and Referral Center	NA	53	53	53	53

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	2,845,410	14.8

	Expenditures	WYs
Add: CentroNia for early childhood education in Takoma Park	340,000	0.0
Enhance: Child Care Resource and Referral Grant	64,000	0.0
Decrease Cost: Eliminate training incentives for New Child Care Providers	-25,000	0.0
Eliminate: Judith P. Hoyer Enhancement Grant Module I	-30,000	0.0
Decrease Cost: Early Childhood Services--Abolish a vacant Part-Time Therapist II Position	-51,150	-0.5
Reduce: Learning Parties Coordination--Abolish a filled Program Specialist II Position	-111,820	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-177,030	0.0
FY10 CE Recommended	2,854,410	13.3

Notes: Miscellaneous adjustments includes the elimination of one time only funds for the Pre-Kindergarten Pilot.

Parent Support Services

These 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 FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
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

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	621,450	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	12,120	0.0
FY10 CE Recommended	633,570	0.0

Services to Children with Special Needs

This program, more commonly known as the Infants and Toddlers Program, provides evaluation, assessment, family support and early intervention services to families with children from birth to age three 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 FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Number of children served	3,485	3,632	3,632	3,632	3,632
Percentage of families that understand their child's special needs	82	82	82	82	82

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	2,282,050	9.9
Enhance: Infants & Toddlers Program Grant-Thornton	938,290	0.0
Add: Infants and Toddlers Consolidated Loan Implementation Grant (CLIG) (Medicaid Revenue)	250,000	0.0
Add: Infants and Toddlers Consolidated Local Implementation Grant (CLIG) (Impact Aide)	25,000	0.0
Add: Infants and Toddlers Consolidated Local Implementation Grant (CLIG) (Part B 619)	9,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	51,860	0.1
FY10 CE Recommended	3,556,200	10.0

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 Purchase of Care program and the County's Working Parents Assistance program.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Number of families authorized to receive a subsidy (per fiscal year) ¹	552	547	550	550	550

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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	10,861,960	26.0
Decrease Cost: Abolish a vacant Office Services Coordinator Position in Income Supports and Child Care Subsidy Programs	-53,410	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-126,860	-1.3
FY10 CE Recommended	10,681,690	23.7

Notes: Miscellaneous adjustments include the abolishment of an Account Auditor HB669 position and an unfunded workyear reduction.

Income Supports

This program serves low-income families and individuals facing significant challenges by providing basic resources of cash assistance, food supplements, and medical assistance. This program determines eligibility for: Temporary Cash Assistance (TCA) (formerly Aid to Families with Dependent Children); Temporary Disability Assistance Program (TDAP); Refugee Cash Assistance (RCA); Food Stamps (FS); 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 FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Number of Food Stamp household cases	11,310	11,758	13,900	15,000	16,100
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)	6	40	57	76	95
Average 12 month earnings gain rate for current and former Temporary Cash Assistance (TCA) recipients that are placed in jobs (%)	51	NA	50	50	50
Average 12 month job retention rate for current and former TCA recipients who are placed in jobs (%)	80	NA	75	75	75

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	15,025,440	140.7
Increase Cost: Emergency Safety Net Program for two sites in Gaithersburg and Wheaton	291,210	7.1
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	115,370	-0.4
FY10 CE Recommended	15,432,020	147.4

Notes: Miscellaneous adjustments include the shift of two Income Assistance Program Specialist positions from Child Care Subsidies as part of a reorganization and a mid-year Program Specialist II position creation.

Child and Adolescent Services

Services provided through this program include respite care, community empowerment efforts, and 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.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Percentage of juveniles who received services from these contract providers and demonstrated a reduction in risky behavior	NA	NA	80	80	80

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	3,632,800	4.2
Add: Latin American Youth Center, Inc. - Support for the Maryland Multicultural Youth Centers	140,000	0.0
Add: Asian American LEAD - Provides after school academic enrichment programs to low-income Asian American residents	125,000	0.0
Add: Community Bridges, Inc. - Leadership and empowerment programs for immigrant and low-income adolescent girls	117,600	0.0
Add: Maryland Vietnamese Mutual Association, Inc. - Support for the Vietnamese American Community	70,000	0.0
Increase Cost: Washington Youth Foundation	70,000	0.0
Add: Latin American Youth Center, Inc. - Program to maintain safety and security for at-risk youth by gang prevention and intervention with families	60,000	0.0
Reduce: George B. Thomas Learning Academy Saturday School Funding	-100,000	0.0
Reduce: SHARP Suspension Program Funding	-342,980	0.0

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	2,240,820	7.0
Decrease Cost: Cigarette Restitution Funds Grant	0	-2.8
Reduce: School-based prevention and community-based smoking cessation activities in the Cancer Restitution Fund Program	-32,000	0.0
Reduce: Tobacco Prevention & Education Grant	-49,430	2.3
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-136,870	0.5
FY10 CE Recommended	2,022,520	7.0

Notes: Miscellaneous adjustment includes mid-year shift of Program Manager from Mental Health Services for Seniors to Cigarette Restitution.

STD/HIV Prevention and Treatment

The STD Program provides diagnosis and treatment to those who have contracted sexually transmitted diseases (STDs). Contacts of infected patients are confidentially notified and referred for treatment. HIV counseling and testing is provided, with referral for medical and psychosocial support services if the test is positive. The HIV program provides primary medical care through all stages of HIV/AIDS, medication, as well as a broad spectrum of case management support services. Other services include home/hospice care, coordination of a regional HIV dental clinic, and housing services through the Housing Opportunities for People with AIDS (HOPWA).

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
New cases of Chlamydia per 100,000 population among County residents (15-24) ¹	713	919	TBD	TBD	TBD

¹ Chlamydia data is for the calendar year in which the fiscal year began. This measure represents one of the four age cohort components to this measure.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	6,295,600	41.7
Increase Cost: STD/HIV Services	85,000	0.0
Increase Cost: Ryan White II - Consortia Grant	49,000	0.7
Eliminate: Washington AIDS Partnership Grant	-23,700	0.0
Decrease Cost: AIDS Diagnostic & Evaluation Grant	-85,280	-0.9
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-155,660	0.7
FY10 CE Recommended	6,154,960	42.2

Notes: Miscellaneous adjustment includes the mid-year creation of a grant funded Behavioral Health Associate Counselor.

School Health Services

This program provides health services to the students in Montgomery County Public Schools. 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 are provided to students in 1st and 8th grade, new entrants, and by teacher referral. Immunizations and tuberculosis screenings are administered at the School Health Services Centers, primarily to international students enrolling in MCPS. Primary health care, provided by nurse practitioners and physicians, is provided, in addition to routine health services to students enrolled at the County's four School Based Health Centers and 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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	20,820,690	237.4
Enhance: New Hampshire Estates School Based Health and Linkages to Learning Center - Operating Budget Impact	353,000	1.9
Add: School Health Services - School Community Health Nurse/School Health Room Aid School Coverage for Clarksburg Elementary School	125,790	1.6
Enhance: Teen Pregnancy Prevention Grant	3,000	0.0
Reduce: Contract for Nurse Practitioner for services at the School Based High School Wellness Center at Northwood	-15,000	0.0

	Expenditures	WYs
Reduce: Contract Nurse Practitioner hours from 24 to 18 at the Gaithersburg Elementary School (ES) and Summit Hall ES School Based Health Centers	-26,000	0.0
Reduce: Miscellaneous operating expenses and outreach activities for the School Based Health/Wellness Centers	-61,550	0.0
Reduce: School Health Services coverage of the Extended School Year (ESY) Summer School	-102,650	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	219,460	0.0
FY10 CE Recommended	21,316,740	240.9

Tuberculosis Services

This program involves 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 the supervision of therapy. Each patient is diagnosed, has a treatment plan developed, and has 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.

The Refugee Health Program, organizationally placed in TB control, involves screening all persons who enter the county with refugee status for communicable diseases. Refugees are medically assessed and are either treated or referred to the private sector. The Migrant Health Program is also provided in compliance with Federal laws governing migrant laborers.

The Refugee Health Program, organizationally placed in TB control, involves screening all persons who enter the County with refugee status for communicable diseases. Refugees are medically assessed and are either treated or referred to the private sector. The Migrant Health Program is also provided in compliance with Federal laws governing migrant laborers.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Percentage of clients with active infectious tuberculosis who receive Directly Observed Therapy and successfully complete the treatment regimen	92	93	93	93	93

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	2,198,680	19.9
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-47,260	0.0
FY10 CE Recommended	2,151,420	19.9

Women's Health Services

This program provides services for women, including clinical prenatal health care and family planning services through public/private partnerships. Referral services are provided for individuals with specific health issues (i.e., sexually transmitted diseases). Newborn delivery services are provided through participating hospitals. Nursing case-management services are provided for pregnant women, high-risk infants, and children birth to two years of age as well as dental services, prenatal classes, and orientations to the three participating hospitals. Gynecological examinations, clinical breast examinations, mammograms, ultrasounds of the breast and related case-management services are offered through the Women's Cancer Control Program (WCCP) to eligible women aged forty years and older.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Number of pregnant women enrolled in the Maternity Partnership	2,323	2,372	2,400	2,286	2,300
Percentage of healthy birth weight babies (= or > 2,500 grams) born to pregnant women in the Maternity Partnership Program	95%	94%	94%	94%	94%

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	5,106,620	17.6
Increase Cost: Reproductive Health & Family Planning Grant	349,190	0.0
Increase Cost: Maternity Partnership Program	89,250	0.0
Reduce: Cancer Outreach & Case Management Grant	-9,460	-1.3
Reduce: Center for Disease Control (CDC) - Breast & Cervical Cancer Grant	-27,920	0.5
Decrease Cost: Abolish vacant Administrative Specialist II Position - Public Health Services (1/2 of position is in PH)	-34,590	-0.5
Eliminate: Crenshaw Perinatal Health Grant	-46,920	0.0

**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 YOCC - # 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: 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.

EXECUTIVE SUMMARY

On July 22, 2008, the County Council adopted Resolution No. 16-664 establishing the Universal Preschool Implementation Work Group. Building on the December 2007 Preschool for All Report generated by the Maryland State Task Force on Universal Preschool Education, the County Council established the Work Group to develop recommendations for implementing a countywide program that provides all County four-year olds the opportunity to participate in a high-quality preschool program. The countywide program envisioned by the Work Group will be referenced in this report as the Preschool for All program.

The Work Group developed its recommendations understanding that the following program components recommended by Maryland State Task Force would be required in the delivery of Preschool for All services: (1) comprehensive pre-kindergarten curriculum standards covering multiple domains; (2) lead teachers certified in early childhood education; (3) assistant teachers with high school diplomas with preference for teachers with the Child Development Associate (CDA) credential or equivalent training; (4) annual teacher participation in approved professional development; (5) class size limited to an average of 20 children consistent with Maryland law; (6) a classroom maximum ratio of one staff member for every 10 children; (7) the provision of support services including general screening and referral services; (8) the provision of at least one full meal per day if services are offered for more than 2.5 hours; and (9) program quality assessment and performance reports.

A substantial body of research supports the conclusion that early childhood education programs can produce lasting improvements in the life outcomes of children. Programs like the High/Scope Perry Preschool Program and the Abecedarian Project demonstrated lower participation in special education, higher graduation rates, lower involvement in the criminal justice system, and higher employment rates for those students who participated in a high quality preschool program. This research concludes that high quality early childhood programs are cost effective and generate savings many times over the original investment by avoiding future public costs related to incarceration, special education services, public assistance, and increasing taxes generated from higher earnings.

In FY2009, there are approximately 13,500 four-year-olds who reside in Montgomery County, and out of this total approximately 3,969 are entitled to public preschool services based on family income. These programs are only reaching about 2,645 income eligible students, a small number of whom are three-year-olds. Thus, more than 1,324 four-year-old children eligible to receive publicly funded preschool services have not accessed them. Currently, publicly funded preschool services offered by the Montgomery County Public Schools and private community-based programs are operating at or above capacity with wait lists for some services. The County has reached the point where the demand for publicly funded preschool education services exceeds the current funded capacity to deliver these services.

In exploring the critical issues to address in implementing Preschool for All in Montgomery County, the Work Group considered information from a variety of sources. The Work Group participated in informal discussions with community groups and parents, hosted

two public forums, conducted an online parent survey, collaborated on a higher education needs assessment survey, and received briefings from early childhood and child care experts at numerous meetings between September 2008 and March 2009.

During this process, all families reported the desire for high quality, affordable preschool programs that will prepare their children for success in school and meet individual family needs, culture, and values. Low income families expressed particular need for services that provide transportation or are accessible through public transportation and services that are offered during parent work hours.

The long term vision of the Work Group is to provide access to voluntary, quality preschool services in a variety of settings that meet the diverse needs of all four-year-old children and their families. Expanding preschool education options should be one component of how the County strengthens early childhood services to improve the school readiness of very young children from birth to age five across all developmental domains, e.g., language, literacy, physical, social, emotional, and cognitive.

Acknowledging that the implementation of Preschool for All in Montgomery County will be heavily influenced by the roll out of the State program, the Work Group makes the following recommendations for the County to:

- Maintain full funding for existing early childhood services from birth through age five;
- Sustain the existing requirement under the Bridge to Excellence in Public Schools Act of 2002 to enroll four-year-olds from economically disadvantaged backgrounds (185% of the Federal poverty level);
- Engage all types of preschool and childcare providers in efforts to expand preschool opportunities for children;
- Create a local review panel to provide countywide coordination of preschool services;
- Initially expand Preschool for All services to children whose family income is at or below 300% of the Federal poverty level and communities with the greatest need;
- Conduct a community needs assessment prior to expansion in specific communities;
- Provide transportation as a component of program expansion because many families cannot access preschool services if transportation is not available;
- Grow the pool of high quality preschool providers using a variety of support services (e.g., training, technical assessment, scholarships, English language development), targeting child care providers at all levels;

- Give preference for expanded professional development funding to providers serving high needs areas, center-based staff closest to certification, and family child care providers closest to national accreditation;
- Encourage the State and higher education institutions to develop a higher education system that meets the needs of the County's early childhood workforce;
- Develop a pilot model for delivering Preschool for All services through family child care providers that aligns with the State requirements;
- Monitor the progress and success of program participants using a student assessment tool and assess other programmatic aspects that reflect on high quality care and education;
- Develop a rigorous communication and outreach plan to educate the community about the importance and effectiveness of preschool programs and enlist the participation and support of businesses and other organizations; and
- Fully utilize any funding made available for Preschool for All services and make local resources available to the extent necessary to access State, Federal, or private funding and ensure the delivery of high quality Preschool for All services with adequate infrastructure support.

CYF Council Responses

4/23/09

Quality Enhancement of Early Childhood Services

1) Did the State reduce funding for the Child Care Resource and Referral Network? If so by how much, and what impact will the reduction have on services in Montgomery County? Currently we do not have the final figure from the state for our FY10 Budget. It appears that ARRA money may be used to make up any shortfall, but we have not received anything in writing to that effect.

If additional supplemental funds are not provided as they have been in previous years, the impact may include the following:

- LOCATE Community Line, the dedicated call line for parents seeking child care, will be staffed 24 hours (Mon-Thurs.) rather than 30 hours per week (Mon-Friday)
- Number of children needing child care who will be served by the Community Line will be reduced from 2,500 to 1,800
- Fees for training classes will be raised and the number of classes open to all providers reduced from 125 to 100
- Number of participants in training will be reduced from 2,500 to 2,000
- No cosponsored free classes will be offered to the general public
- Technical assistance services funded by the state will be reduced from 1,000 services to 800 services
- Support for families looking for care and needing child care subsidies will be reduced
- Staff will be unable to participate in the development or implementation of new quality initiatives (e.g. Pre-K Pilot projects, Kennedy Cluster) without additional funding or support

2) MCCR&RC lost a .5 WY program specialist position last year. Please describe/quantify the impact of that reduction including impact on providers and the children served by them. Which responsibilities have been absorbed by existing staff, and which ones have not?

It resulted in fewer hours for the Resource Library to be open in the evening and week-ends for the child care providers to use the laminator, materials and books. In addition, other Early Childhood staff had to assist in the management of the Resource Library and responses to child care providers.

Pre-K and Head Start

For Head Start and Pre-K programs (MCPS and community-based), any updated enrollment or program information since the end of February 2009. What are the current wait lists for community-based programs? The Community-based Pre-K sites are both full with waiting lists. Currently, there are over 300 names on the waiting list for Head Start. All of the children on the list are three years old. After April 1st, consistent with federal Head Start policy, no new enrollments will be made until the next program year (FY10) for three year olds, because MC Head Start operates on a school-year basis for enrollment purposes. Any four year olds who request enrollment will be placed consistent with the Bridge to Excellence and will be placed immediately. These children will be placed in either Head Start or Pre-k, depending on their eligibility.

Is the Pre-K curriculum training level funded for FY10 (\$155,560)? Yes.

What will Head Start/Pre-K services - impact and restoration?
I confirmed with Vivian that this was a typo—no answer necessary.

Infants and Toddlers

Please break out the infants and toddlers program budget by funding source and by service delivery source (HHS/MCPS/Private nonprofits). How do services provided under this program connect with preschool special education services delivered by the school system?

See attached spreadsheets for program budget by funding source.

The Montgomery County Infants and Toddlers (MCITP) coordinates with MCPS Preschool Special Education in a number of ways and through various vehicles:

1. **SERVICES** Much of the services are provided by MCPS staff.
2. **TRANSITION** Families are assisted in moving from MCITP (IDEA Part C) services to MCPS (IDEA Part B) or school age services via a formalized process known as transition. This process begins at 27 months and assures that children are referred to both Special Ed services (if warranted) and/or community services to assure continued success.
3. **FAMILY SUPPORT NETWORK – PRE SCHOOL PARTNERS** The Family Support Network Coordinator (FSN) conducts family welcome orientations, and transition panels for families to assist in preparation for moving on to pre school age special education services. In addition the FSN provides support by phone and via a listserv to respond to families inquiring about preschool special Ed services.
4. **OPEN HOUSES – PRE SCHOOL MCITP** and MCPS Preschool Special Ed coordinate open houses to allow families to visit special Ed preschool programs.

TO SHOW MCITP FY10 BUDGET BREAKDOWN BY AGENCY

FUNDING TYPE	FY10 CE REC DHHS (Dec. 2008)	FY10* ANTICIPATED GRANT AWARD (Mar. 2009)	DIFFERENCE
DHHS			
CLIG - Federal - Part C (IDEA)	\$959,100	\$1,187,834	\$228,734
CLIG - Federal - Part B (IDEA)	\$0	\$0	\$0
CLIG - Federal - Part B, 619 (IDEA)	\$9,000	\$9,000	\$0
TOTAL CLIG	\$968,100	\$1,196,834	\$228,734
CLIG - Federal - Medicaid	\$250,000	\$182,749	(\$67,251)
CLIG - Federal - Impact Aide	\$25,000	\$22,000	(\$3,000)
TOTAL (OTHER CLIG) REVENUES	\$275,000	\$204,749	(\$70,251)
TOTAL CLIG	\$1,243,100	\$1,401,583	\$158,483
Thornton Grant - State	\$2,083,610	\$1,821,486	(\$262,124)
TOTAL THORNTON	\$2,083,610	\$1,821,486	(\$262,124)
FY09 "HOLD BACK" (to be used from July-Sept 2009)	\$0	\$266,947	\$266,947
TOTAL HOLD BACK FUNDS	\$0	\$266,947	\$266,947
TOTAL DHHS GRANTS/REVENUES	\$3,326,710	\$3,490,016	\$163,306
MCPS			
Federal - Part C (IDEA)	\$90,841	\$130,918	\$40,077
Federal - Part B (IDEA)	\$222,480	\$226,526	\$4,046
Federal - Part B, 619 (IDEA)	\$0	\$0	\$0
TOTAL CLIG	\$313,321	\$357,444	\$44,123
State - General Fund	\$79,688	\$381,146	\$301,458
TOTAL STATE	\$79,688	\$381,146	\$301,458
Federal - Medicaid	\$482,838	\$217,251	(\$265,587)
Federal - Impact Aide	\$0	\$0	\$0
TOTAL OTHER REVENUES	\$482,838	\$217,251	(\$265,587)
TOTAL MCPS GRANTS/REVENUES	\$875,847	\$955,841	\$79,994
TOTAL DHHS & MCPS	\$4,202,557	\$4,445,857	\$243,300

*The FY10 Anticipated Grant Award (Mar. 2009) column is a verbal anticipated increase to the FY10 grant award. Writing confirmation is still pending.

Parent Support Services

Parent Support Services – please update chart provided last year (i.e. break out of the \$_____ recommended for Parent Support Services. What program/contract, amount and short description of services.

Name of Program	FY10 Funding	Description of Services
Learning Parties	\$16,000	A free series of interactive sessions that promote early literacy and language development for parents and caregivers led by bilingual trainers at accessible locations for targeted communities.
Healthy Families Montgomery	\$517,154	A nationally accredited home visiting program for first time mothers at risk of child abuse and neglect. This contract also includes the Baby Steps program which screens new mothers in Shady Grove and Holy Cross hospitals and refers them to additional services if needed.
Families Foremost	\$100,415	Families Foremost Family Support Center provides parenting, ESOL, ABE (Adult Basic Education), GED, and career services for mostly low income Latino parents in Silver Spring. The center also provides intensive home visiting and MOMs (Moms Offering Maternal Support) for additional at risk families.
TOTAL	\$633,569	

Learning Parties – How many Learning Parties were held in FY09?

63 Learning Party sessions as of April 1, 2009

How many children/families were served?

596 parents have attended Learning Parties as of April 1, 2009

How many of these were held in conjunction with community-based organizations, and how many children/families were served?

All Learning Parties are given in conjunction with community-based partners, such as Judy Centers, elementary schools, Long Branch Community Center, and the Mid-Atlantic Consortium.

What does the Department anticipate that the number of learning parties and the number of children/families served will decrease in FY10 without staff to run the Learning Parties? (Will funding for learning parties continue in parent support services?)

Learning Parties will be coordinated by community groups. The number of Learning Parties conducted will depend on the number of community organizations and the capacity of those organizations to coordinate and conduct the Learning Parties. County staff will work with community organizations to ensure that they are successfully implemented. This includes providing supplies and materials for any Learning Parties conducted. Funding for Learning Parties will continue in parent support services.

Please describe the services provided by the Judith P. Hoyer Enhancement Grant. How many providers were served? What is the demand for these services in FY10? Will any of these services be provided in FY10 and if so, what?

Vivian - Based on our conversation, the grant name should be corrected to the Judith Hoyer Module One grant. We had expected to receive these funds in FY09, but did not. FY08 was the last year the department received this grant.

Child Care Subsidies

Has the Department implemented a policy of decreased parent co-pays for POC or WPA in FY09? If so, what has been the impact and will the Department carry forward that policy in FY10? If not, what would be the cost of carrying forward the policy?

The Department has implemented no changes to parent co-payments under the POC program. This change would have to be initiated by the State.

Effective for March payments, the WPA program is issuing supplemental subsidy checks to WPA parents for the remainder of FY09 while the WPA payment tables are being updated. Depending on income, a family will receive a supplement of a 10 -20% increase of the current WPA subsidy amount. Payments will be received for a total of four months in FY09. This moves us toward the goal of reducing the out-of-pocket costs to low income families.

Additionally, for WPA, we have implemented a policy where if a family is eligible for WPA and receives a subsidy, then as a result if decreased income is in the service range for POC, we will maintain the WPA subsidy level for a period of six months.

What is the status of waitlists for POC and WPA? There are no waitlist for either program.

Break out Child Care Subsidies for FY10. How much for WPA program? How much of this funding is for subsidy dollars?

Child Care	WPA Subsidy	\$1,842,210
	POC Subsidy	\$6,766,000

Staff in both the state and county funded subsidy programs are cross-trained and therefore personnel costs and miscellaneous operating dollars are part of the program's bottom line.

How much \$ has been spent out in FY09 for WPA subsidies?

Through the service month of February 2009, expenditures equal \$1,156,473.

What will the impact be of the reduction of the OSC position and the reduction in work years in Child Care subsidies?

This position has been vacant for almost two years and many of the duties have been transferred to other OSC positions on the Income Supports/Child Care Subsidy Team. In addition, an OSC from another part of the Service Area has been assisting in covering some of these OSC responsibilities.

Please provide the total number of eligible children by month from March 2008-February 2009. Can you explain why the numbers eligible for child care subsidies, as listed in the MMR, is less that the number of children served (paid)?

Total eligible children by month is tracked as the number of children with active vouchers, see the statistics below. The number of children served is tracked as the number of children with vouchers that were actually “used”, defined as paid. This number is usually less than the active vouchers, because a significant number of program eligible families are not using the vouchers and because the out-of-pocket costs are still prohibitive. Our restructuring of the WPA table will hopefully reduce this difference.

Month	# of children served (paid)	# vouchered children
March 2008	334	448
April 2008	355	419
May 2008	346	431
June 2008	360	452
July 2008	387	425
Aug 2008	314	448
Sept 2008	315	419
Oct 2008	304	440
Nov 2008	379	462
Dec 2008	362	448
Jan 2009	331	462
Feb 2009	*	424
Mar 2009	314	421

* - Data not available due to IT problems

Community Based Head Start and PreK Programs

Models	Multi-Cultural Pre-K Community- Based		Head Start- Community Based		MCPS School-Based Pre-K - 2 1/2 hours	MCPS School-Based Head Start 3 1/4 hours	MCPS School-Based FD HS-Title I Supplemental (13 classes) to be combined with (2) for Full-day (3)	
	Escuelita	Centro Nia	Mont Coll	SSPCCC				
Example programs								
Method of award	RFP	Council Grant	RFP	RFP				
Children's Capacity	30	52	20	15	20	20	20	
Number of Children Enrolled	30	41	20	13	20	20	20	
Contract Amount	Personnel	\$143,560.00	\$0.00	\$78,996.00	\$52,642.00			
	Fringe Benefits	\$43,068.00	\$0.00	\$13,744.00	\$16,424.00			
	Operating Expenses	\$51,588.00	\$0.00	\$27,410.00	\$53,504.00			
	Capital Expenses	\$21,884.00	\$0.00	\$0.00	\$0.00			
	Total	\$260,100.00	\$423,999.00	\$120,150.00	\$122,570.00			
MCPS Costs Per Class	Teacher			\$0.00	\$0.00	\$40,167.00	\$47,293.00	\$31,535.20
	Paraeducators			\$0.00	\$0.00	\$12,794.00	\$21,356.00	\$9,897.80
	Social Service Asst			\$13,512.00	\$13,512.00	\$5,494.00	\$15,152.00	
	Speech Pathologist			\$7,593.00	\$7,593.00	\$4,331.00	\$11,439.00	
	Substitutes-Teachers					\$644.00	\$644.00	\$468.69
	Teacher, Special Needs					\$518.00		
	Teacher, ESOL					\$7,669.00		
	Art/PE/Music Teacher					\$448.00		
	Substitutes-PARAS					\$540.00	\$720.00	\$58.54
	Supporting Services Part-Time -Paras							\$9,400.00
	Professional Part-Time -Curriculum Development							\$692.31
	Psychologist			\$4,943.00	\$4,943.00	\$2,952.00	\$5,266.00	
	Contractual Services Staff Development - SSE for summer training			\$100.00	\$100.00	\$154.00	\$140.00	\$1,446.92
	Instructional Materials			\$855.00	\$855.00	\$762.00	\$1,140.00	\$1,000.00
	Food			\$1,475.00	\$1,475.00	\$1,472.00	\$1,349.00	
	Parent Activities			\$300.00	\$300.00	\$200.00	\$400.00	
	Equipment			\$968.00	\$968.00	\$197.00	\$574.00	

27

Community Based Head Start and PreK Programs

Models	Multi-Cultural Pre-K Community- Based		Head Start- Community Based		MCPS School-Based Pre-K - 2½ hours	MCPS School-Based Head Start 3 1/4 hours	MCPS School-Based FD HS-Title I Supplemental (13 classes) to be combined with (2) for Full-day (3)
Social Workers			\$4,654.00	\$4,654.00	\$1,309.00	\$5,100.00	
Field Trip/ Transportation			\$455.00	\$455.00	\$292.00	\$292.00	
Student Insurance					\$35.00		
Fringe/benefits					\$21,563.00	\$34,895.00	\$14,684.15
Total MCPS Costs Per Class	\$0.00	\$0.00	\$34,855.00	\$34,855.00	\$101,541.00	\$145,760.00	\$69,183.61
Other Public Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total public funding per class	\$260,100.00	\$423,999.00	\$155,005.00	\$157,425.00	\$101,541.00	\$145,760.00	\$69,183.61
Total public funding per child	\$8,670.00	\$8,153.83	\$7,750.25	\$10,495.00	\$5,077.05	\$7,288.00	\$3,459.18
Total public funding per child w/o MCPS*	\$8,670.00	\$8,153.83	\$8,007.50	\$8,171.33	\$0.00	\$0.00	\$0.00
Other Non-Public Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total funding per class	\$260,100.00	\$423,999.00	\$155,005.00	\$157,425.00	\$101,541.00	\$145,760.00	\$69,183.61
Total Funding per child	\$8,670.00	\$8,153.83	\$7,750.25	\$10,495.00	\$5,077.05	\$7,288.00	\$3,459.18



Community Based Head Start and PreK Programs

Models	Multi-Cultural Pre-K Community- Based	Head Start- Community Based	MCPS School-Based Pre-K - 2 1/2 hours	MCPS School-Based Head Start 3 1/4 hours	MCPS School-Based FD HS-Title I Supplemental (13 classes) to be combined with (2) for Full-day (3)	
		Notes: Cost/child is estimated for 12-month 11 service hours per child. Ages ranging from 2 to 4 yrs of age.				
Ages of Children served	3 and 4 years	2-4 years	3 and 4 years	4 years (approx 135 3s)	4 years (approx 82 3s)	4 years only
Child Care Subsidies	None	Program provides support to families in attaining subsidies	Participation in subsidies required	N/A	N/A	N/A
Eligibility	English Language Learning	English Language Learning	Head Start/ Fed Poverty Level	State FARMS level	Fed Poverty Level	Fed Poverty Level
Length of service day	3 hours	11 hours	4 hours	2.5 hours	3.25 hours	6 hours
Length of service year	12 months	12 months (the above grant is for 8.5 months)	12 months	10 months	10 months	10 months + Summer ELO
Child Care wrap around services	No	Yes, included in program	Parents use subsidies to pay for additional hours. Differential may be	Parents arrange for either before or after	Parents arrange for either before or after	Parents arrange for either before or after
Teacher qualifications	minimum AA, pursuing BA in Early Childhood Education	BA in Early Childhood Education, minimum AA pursuing BA in ECE	CDA/ HS Standards (NAEYC/ MSDE)	MSDE Early Childhood Certified	MSDE Early Childhood Certified	MSDE Early Childhood Certified
Curriculum	Aligned with MCPS PreK curriculum	Aligned with MCPS PreK curriculum	Aligned with MCPS PreK curriculum	MCPS Pre-K curriculum	MCPS Pre-K curriculum	MCPS Pre-K curriculum
Training requirements	Head Start Child Care partnership	Pre-K curriculum training	Head Start Child Care partnership	Pre-k Inst./Volun. cohorts	Pre-k Inst./HS Inst./Volun. cohorts	Pre-k Inst./HS Inst./Volun. cohorts/6 days of trng re: FD
Nutrition support	Snack Provided	Snack and meals provided	Required participation in USDA Food	FARMS participation	FARMS participation	FARMS participation
Assessment tool	ECOR used	ECOR will be used	ECOR used	MCPS-AP, ECOR	MCPS-AP, ECOR	MCPS-AP, ECOR

Community Based Head Start and PreK Programs

Models	Multi-Cultural Pre-K Community- Based		Head Start- Community Based	MCPS School-Based Pre-K - 2 1/4 hours	MCPS School-Based Head Start 3 1/4 hours	MCPS School-Based FD HS-Title I Supplemental (13 classes) to be combined with (2) for Full-day (3)
Supports offered	Head Start Child Care Mentors	PreK Child Care Mentors	Head Start Instructional Specialists; Head Start Child Care Mentors	staff developer, EC specialist, reading specialist, psychologists, speech path., social workers, admin.	staff developer, EC specialist, reading specialist, psychologists, speech path., social workers, admin.	staff developer, EC specialist, reading specialist, psychologists, speech path., social workers, admin.
	Early Childhood Mental Health Consultation	Early Childhood Mental Health Consultation	Early Childhood Mental Health Consultation	related services outlined above	related services outlined above	related services outlined above
	Health Consultation for staff	Health Consultation for staff	Health Consultation for staff	Health aide/HS/PK nurse	Health aide/HS/PK nurse/dental hygn.	Health aide/HS/PK nurse/dental hygn.
	Parents required to volunteer 4 hours/month	Family Support Activities	Parent Involvement as per HS Performance Standards	Parent outreach, education, policy council, volunteers, outreach from FSW	Parent Involvement as per HS Performance Standards, Policy Council	
	Frequent parent workshops	Frequent parent workshops	Parent education, family partnership agreements, parent involvement in shared governance	Math and Literacy Nights, Literacy outreach	Parent education, family partnership agreements, shared governance, Family Nights	Parent education, family partnership agreements, shared governance, Family Nights
	Requires program to be accredited	Requires program to be accredited	Requires program to be accredited	Meets state COMAR requirements	Meets state COMAR requirements	Meets state COMAR requirements
	Staff includes Parent Resource Coordinator	Staff includes Parent Resource Coordinator	Each site has Family Service Worker assigned, as well as use of HS Parent Volunteer Coordinator	social service assistant	FSW assigned to each site as well as use of Parent Involvement Specialist	FSW assigned to each site as well as use of Parent Involvement Specialist
	Bi-lingual teachers/staff	Bi-lingual teachers/staff	Head Start performance standards require at least 1 staff who speaks language of majority of children	Many paraeducators bilingual	Many paraeducators bilingual	Many paraeducators bilingual
		Family Literacy	Dental screenings and follow up	N/A	Dental screenings and follow up	Dental screenings and follow up
			Vision Screenings	Vision Screenings	Vision Screenings	Vision Screenings
			School Health Nurses	Health Nurses Available at Schools	Head Start School Health Nurses,	Head Start School Health Nurses
			Medical evaluations	Medical consult as needed-referral	Medical consult as needed-referral	Medical consult as needed-referral
	Health Education for parents		Health Education for parents	Health Education for parents	Health Education for parents	Health Education for parents
	Special needs assessments	Special needs assessments	Special needs assessments	Special needs identification and assessment process	Special needs identification and assessment process	Special needs identification and assessment process

30

Community Based Head Start and PreK Programs

Models	Multi-Cultural Pre-K Community- Based		Head Start- Community Based	MCPS School-Based Pre-K - 2½ hours	MCPS School-Based Head Start 3 1/4 hours	MCPS School-Based FD HS-Title I Supplemental (13 classes) to be combined with (2) for Full-day (3)
Challenges	Recruitment of qualified staff			Recruit qualified staff	Recruit qualified staff	Recruit qualified staff
	Staff turnover		Staff turnover	Normally occurring transfers and retirements	Normally occurring transfers and retirements	Normally occurring transfers and retirements
	Program shares space; must pack up all materials each weekend			N/A	N/A	N/A
			Pay differential between Head Start teacher and rest of staff	MCPS teacher salary scale	MCPS teacher salary scale	MCPS teacher salary scale
		Child care subsidy, eligibility and copay too high	Child care subsidy, eligibility, and copay too high	N/A	N/A	N/A
	Not full day		Currently full day with child care	Not full day	Not full day	Full day
			Cost and demands of Accreditation	space available in some communities	space available in some communities	space available in some communities
			Lack of available space			

**Montgomery County Public Schools Response to Questions for
Prekindergarten and Early Childhood Services for the
Montgomery County Council Education/Health and Human Services Committee**

April 30, 2009

Question: Any updated enrollment or program information related to Head Start and Pre-K since the end of February 2009

Montgomery County Public Schools prekindergarten and Head Start programs presently enroll 2,572 students with a total capacity of 2,533 seats. Head start enrollment currently has 647 of 648 seats filled. Prekindergarten has 40 more students (1,925) than the allocated 1,885 seats. There is no wait list for 4-year-old children. As of April 15, 2009, over 3,000 families have come to inquire about enrollment for the 2009–2010 school year. Approximately 1,355 applications are on file for income-eligible 4-year-old seats. To date, there are approximately 250 more applications on file than were on file last year at this time.

Question: What impact will the reduction of 2.0 social services positions and 1.0 psychologist position in the Division of Early Childhood Programs for the pre-kindergarten program will have on the quality of services provided, the numbers of children served, and the workload of remaining staff? How will this reduction affect the number of classroom psychological observations and services needed by children?

The reduction of 2.0 social service assistant (family service workers [FSW]) positions will mean an increase in the workload of the remaining 19 FSW. Each prekindergarten FSW will serve approximately two additional classes/40 students (from seven classes/140 students to nine classes/180 students). Considering the multitude of duties that workers have to complete including registration applications, visits with families, staffing meetings at the schools, parent training, etc., the increase in case load means that the worker will not be able to visit every school on a weekly basis, but necessary services will be provided. Referrals will continue to be made to county agencies as needed.

Regarding the 1.0 psychologist reduction, there will be no change in the number of psychological reports completed. The psychologists will complete all assessments required under the special education guideline. The staff continues to provide critical services to families, and services will be triaged to the families with greatest needs.

Question: What will the impact be of reducing staffing for the Head Start program by .6 social worker and .5 psychologist positions? Please provide a short description of what psychological and support services are required by the Head Start program, what level of services are provided currently (FY09) in Montgomery County for Head Start and Pre-K, and what the proposed level of services for FY10?

The reduction of the social worker from 1.0 to .6 has an impact on the social worker's accessibility to parents and teachers and availability to observe children in classes. The social

worker would be available to meet with families and observe students three days a week as opposed to five days a week. Currently, the social worker seeks to accommodate parents work schedules and often meets with parents in the early morning or in the evening; a reduction in hours will not impact this flexibility. Referrals continue to be made to community agencies.

There is no federal staffing guideline for either social work or psychological services. Psychological services, however, are required under federal guidelines for the Head Start program including:

- Timely and effective identification and intervention in family and staff concerns about a child.
- Ongoing training and staff development concerning mental health issues related to children and families.
- Designing and implementing program practices responsive to the behavioral and mental health concerns of an individual child or group of children.
- Mental health consultation to staff and parents regarding special help for children with atypical behavior or development.
- Participating in the IEP process, including evaluations as indicated, for children with a suspected disability.

The reduction of the .5 psychologist position will not affect the ability of the Head Start psychologist staff to fulfill all of the required psychological services in a timely manner. The number of requests for consultations also will be addressed as appropriate.



Maryland Community Association for the Education of Young Children

John Surr, Public Policy Chair, 8217 Lilly Stone Dr., Bethesda, MD; 301-469-9170; surr@his.com

TESTIMONY ON THE FY 2010 MONTGOMERY COUNTY BUDGET

April 15, 2009

Thank you, President Andrews and other members of the Council. The Maryland Community Association for the Education of Young Children, which has over 400 members in Montgomery County working with and for young children, has the following comments on the proposed Budget for the coming fiscal year. Thank you for taking our point of view into consideration.

We really appreciate the consistent support that the Council has given to young children, most recently in the comments you made on March 31 on receiving the report on Universal Preschool Implementation and yesterday in proclaiming April the Month of the Young Child. These comments reflected the depth of your understanding of the vital importance of appropriate interventions in the earliest years of life, and of the wisdom of increased investments in those interventions by governments at all levels. We also appreciate the comments you made to our Delegation in Annapolis about the parts of the State Budget relating to young children. They bore some fruit.

We recognize, of course, that this year the financial resources available to the County Government are severely constrained. Cuts must be made in many places for the County Government to stay solvent, and your choices are difficult indeed. We do appreciate that the cuts proposed for young children are not as severe as the cuts in some other categories. Even so, we are making the comments below to urge you to protect the youngest and most vulnerable children, which we believe is the wisest way for County Government to invest its diminished resources to ensure young children's success in school and in life. We are not now recommending increases, only reduced cuts.

1. Restore Cuts to our Child Care Resource & Referral Center: The Maryland General Assembly finally decided on a cut to the State Child Care Resource & Referral Network, of which our Resource & Referral Center is a part. Although the cut is much less than originally threatened, a local cut in State funds estimated at \$85,000 will hamper the County's Center in playing its essential role in the integrated system of early childhood services. The Center helps parents find the right child care provider for their children, and it is the hub of the County's early childhood professional development and data-assembling system that will need to be augmented soon to prepare for the expansion of public Pre-Kindergarten services.

2. Allow the DHHS Vacancy for an Early Childhood Therapist to be Filled:

Early childhood mental health consultations have been shown to be cost-effective in preventing expulsions from child care programs and saving multiples of the investments in later special needs and juvenile justice expenditures. Please allow this vacancy to be filled.

3. Maintain Adequate Administrative Support for DHHS Early Childhood Services:

The proposed Budget would lay off a valuable civil servant working in DHHS' Early Childhood Services, whose primary job is to organize the learning parties that have proven to be a very effective form of outreach to families of children at risk of failure. Her other duties involve administrative support for the severely understaffed Early Childhood Services, whose workload has increased substantially without a corresponding increase in personnel. Please keep this position.

4. Restore Psychologist, Social Worker, and Social Services Assistant Positions in the MCPS Division of Early Childhood Programs & Services:

Elimination of these provisions will deprive many Pre-K students and their families of the Head Start-like supportive services that were a keystone of the County's Pre-K initiative launched several years ago. Even then the level of these services was well below the staffing requirements in the Head Start Performance Standards. Children at risk of school failure who are targeted in the Bridge to Excellence Plan need more than other students in help for themselves and their families with problems outside of school in order to be able to focus on their studies and have success in school and in life. A young child with a toothache, an upset tummy, or a home full of family strife often faces insurmountable obstacles to success unless helped to overcome them by these people you're about to cut. They help not only the students themselves and their families, but also the children's teachers. The existing staff already has to perform triage to cover only the worst cases of need. The budget proposal would attenuate these services to only those that were the most extreme. These cuts would be a false economy, bound to increase remedial costs for years to come.

5. Restore Elementary Program Specialist and Deaf/Hard of Hearing Teacher Specialist in the MCPS Division of Preschool Special Education & Related Services:

As with the services to other children at risk of school failure, MCPS' well-trained staff can help young children with special needs and their families to mitigate, reduce or even eliminate those needs by early interventions. The Division is already seriously understaffed. Eviscerating the Division by eliminating the jobs mentioned above would make it even harder to help those children most in need, and would lead to much higher special education expenses later on. The proposed cuts also would harm the prospects of children and their families for generations. At a time when MCPS' greatest deficiency in meeting State and Federal educational mandates is with

its children with special needs, these cuts appear to be particularly misguided. Please restore this money as well.

6. Reduce MCPS Pre-Kindergarten and Kindergarten Class Sizes:

The MCPS Budget cut costs by an "Increase [in] Class Size from 15 to 17 in Kindergarten". In addition, we understand that several Pre-Kindergarten classes this year, and probably next year as well, have been increased beyond the prescribed limit, some even including 22 children. Although the Maryland State Child Care Center Regulations do not apply to MCPS classes, it should be noted that they limit group size to 20 children, with two qualified adults, in any child care class for 3 or 4 year olds. The reason for this regulatory limit is that young children do not learn well in large groups, because of the distractions that the added numbers bring with them. Teachers cannot individualize their relationships with young children well in a large group, and it is those relationships that matter in early childhood development. We hope that you will bend every effort to keep these Pre-K and K class sizes down as much as possible in the forthcoming budget.

7. Keep in Mind, for the Future: We hope that, as soon as resources permit, you will begin to make positive and wise added investments to improve the quality of children's early experiences at the scale that will make a real difference in the success in school and in life of young children now at risk of failure. Although the Kindergarten readiness observation scores keep improving marginally, more than a quarter of the children in Montgomery County who enter Kindergarten are not fully ready to benefit from what it offers. We have done about as much as we can with the meager resources at our disposal to bring the improvements that you see. Any more significant progress will depend on your financial investments. Paid family leave for County employees, more home visiting services, better infant and toddler special needs interventions, greater outreach to young families who fall through the cracks now, better trained and compensated professionals who work with young children, and universal publicly financed preschool will all have to wait for better economic times. But each year those investments are delayed means another 3,600 children at risk of failure in Montgomery County who are not getting what they need and deserve to make a good start in life.

If we can help you further in your deliberations on this budget or on other issues relating to early childhood education and care, please do not hesitate to call on us.

Information Regarding FY 2010 Pre-K Special Education for County Council
April 30, 2009

Preschool Education Program (PEP) Enrollment and Staffing:

- The PEP program will be expanding to 15 elementary sites in FY 2010 (13 locations exist in FY 2009). Projected enrollment for PEP classes in FY 2010 is 860 students.
- Due to growth, 2.0 additional parent educator positions are included in the FY 2010 budget.
- With the additional parent educator positions, each PEP site will have daily on-site supervision.
- Additional direct service staff for classrooms (teachers and paraeducators) was increased due to an increase in pre-K special education enrollment.
- PEP was cut a 1.0 elementary program specialist position for FY 2010 (from 3.0 positions to 2.0 positions).
 - Responsibilities for the elementary program specialist position in PEP include a variety of tasks to support daily operations, assist with planning for the opening of new classes, and assist with intake meetings and monitoring enrollment.
 - Essential services to the schools provided by the remaining elementary program specialists and instructional specialist will continue.
 - Responsibilities for the remaining two elementary program specialists and the instructional specialist are being redistributed for FY 2010 to cover the 15 locations, with some responsibilities assumed by the parent educators.
 - Each of the elementary program specialists will be aligned with a PEP coordinator.

Quality Instructional Programming Continues in Pre-K Special Education in FY 2010:

- Additional PEP services will be provided at Greencastle and Clarksburg #8 Elementary Schools to address enrollment growth in these geographic regions (total: 15 locations countywide).
- Inclusive Opportunities will increase for three-year-olds (total: nine locations countywide).
- Inclusive Opportunities will continue and expand by one location for four-year-olds (total: 13 locations countywide).
- Six additional Comprehensive Autism Preschool Program (CAPP) classes will be provided (total: 13 classes countywide).

There have been no staffing reductions for the FY 2010 budget for the Infant and Toddler program

- Direct service delivery staff allocations have increased to address the rise in number of children/families eligible for services.
- Staffing for Infants and Toddlers is based on total services, and due to increases in services, additional staff has been budgeted.

VY ✓
LM

4



COMMISSION ON CHILD CARE
**Testimony to the Montgomery County Council
on the FY2010 Operating Budget
April 15, 2009**

The Commission on Child Care fully understands and appreciates the depressing economic situation in our county, state and country. We realize that you are preparing to make some painful budget decisions. However, we know we can weather this storm together, through your leadership and the leadership of the County Executive.

The Commission is not here tonight to ask for money. We are here to offer our support to you as budget deliberations begin and to show our appreciation to the County Executive for his commitment to Montgomery County's most vulnerable populations. Mr. Leggett demonstrated his sense of responsibility to our county's vulnerable citizens in his recommended budget for FY2010. The Commission respectfully requests that the Council confirms in its budget deliberations Montgomery County's dedication to those most in need.

The Commission is particularly supportive of maintaining funding for the Working Parents Assistance Program (WPA). Enrollment in WPA has begun to increase as a result of coordinated outreach activities, and the Commission speculates that child care subsidy programs (CCSP) are more important than ever due to the current economic downturn and the associated impact on family choices. CCSP help to ensure that all children, regardless of socioeconomic status, have access to high quality early care and education. CCSP also offset rising family costs such as gas, utilities and groceries so that families do not have to make the painful choice between food and child care. Your support for CCSP is especially vital because, as you know, the state is looking to drastically reduce its Purchase of Care subsidy program.

As early childhood supporters, you are aware of the effectiveness of the Montgomery County Child Care Resource and Referral Center (R&R). Families and child care providers access a variety of services through the R&R (i.e. locating affordable, high-quality child care, English language classes, advanced training on how to provide care for children with special needs) that ensure Montgomery County maintains its reputation as an innovative trail blazer in the delivery of high quality early care and education. Please continue to advocate for the R&R when you communicate with the governor and the Montgomery County delegation to the Maryland General Assembly.

Thank you for your consideration. The Commission looks forward to continuing to collaborate with you on child care related issues.



38

Department of Health and Human Services

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.

Montgomery County Public Schools

Information on Violence Prevention Programs

This information is provided to the members of the Montgomery County Council in response to a question regarding the violence prevention initiative activities funded by the Montgomery County Public Schools (MCPS) in FY 2009 and plans for these activities in FY 2010.

In the FY 2009 Operating Budget, \$275,000 was designated to support and enhance violence prevention activities and programs implemented by MCPS student services staff. MCPS contracted with the Mental Health Association of Montgomery County (\$150,000), Metro CAP (\$25,000), and Identity (\$100,000) to provide the following programs in schools.

Mental Health Association

- Education Presentations—Staff members from the Mental Health Association present to students, parents, or MCPS staff on topics such as bullying prevention, anger management, and gang awareness/prevention.
- Education Presentations with Additional Resources—Staff members from the Mental Health Association present to students, parents, or MCPS staff on the same topics listed above but these presentations also can include English and Spanish-speaking presenters, child care or youth activities, and food. These presentations are available only to schools that are *not* Linkages to Learning sites.
- *Kids on the Block* Puppet Show Performances—This puppet show/performance is available at the elementary level only as follows:

Pre-K–Kindergarten: Early Childhood Aggression	30–40 students per performance
Grades 1–2: Mental Wellness	150–175 students per performance
Grades 3–5: Bullying Prevention	150–175 students per performance
Grades 5–6: Substance Abuse Prevention	150–175 students per performance
- Weekly Anger Support/Management Groups or Anger Support/Management Classroom Lessons—These groups or lessons are available to schools in the Kennedy, Einstein, and Wheaton clusters (non-Linkages sites) only. Staff members from the Mental Health Association (MHA) meet with two groups of eight students each for a semester, or offer three classroom lessons during a semester.
- Violence Prevention Workshop for Parents/Guardians—Available to one school in the Kennedy, Einstein, and Wheaton Clusters (non-Linkages sites) only.
- Violence Prevention Staff Inservice—Available to one school in the Kennedy, Einstein, and Wheaton Clusters (non-Linkages sites) only.
- Continued support of the Youth Crisis Hotline which has been in place for many years prior to the initiation of the violence prevention support provided by MCPS.
- Continued support of the Red Flags (recognizing the warning signs for depression and suicide) Program which has been a partnership between the Mental Health Association and MCPS prior to the initiation of the violence prevention support provided by MCPS.

Metro Cap

- READY! (Respect, Empower, and Defend Yourself) Program—An interactive classroom workshop for Grade 2 students that focuses on violence prevention education and strategies.

Identity

- At Gaithersburg and Albert Einstein high schools, two semester long cohort groups (approximately 20 Latino students per cohort) receive a program of positive youth development activities, focusing on conflict resolution, team work, communication skills, and anger management) in an after-school setting. The program is conducted in Spanish and is facilitated by two bilingual staff members.

The FY 2010 Operating Budget, adopted by the Montgomery County Board of Education on February 9, 2009, includes \$125,000 to support and enhance violence prevention activities and programs implemented by MCPS student services staff. Although contracts have not been finalized, MCPS intends to contract with the Mental Health Association of Montgomery County (\$62,500) and Identity (\$62,500) for activities and programs that provide more long-term support to students. Both agencies have been informed of this decision. MCPS does not intend to contract with Metro CAP for FY 2010 and Metro CAP staff has been informed of this decision. Staff from the Department of Student Services will meet with staff members from the Mental Health Association and Identity to develop a program of services for FY 2010.