

HHS/ED ITEM #1
April 12, 2011
Worksession

MEMORANDUM

April 8, 2011

TO: Health and Human Services Committee
Education Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY12 Operating Budget**
Review of Items Assigned Jointly to the Health and Human
Services and Education Committees (see list below)

Today the Health and Human Services and Education Committees will meet jointly to review the following FY12 operating budget items:

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

Those expected for this worksession include:

Department of Health and Human Services

Uma Ahluwalia, Director
Brian Wilbon, Chief Operating Officer
Kim Mayo, HHS Budget Team Leader
Kate Garvey, Chief, Children, Youth and Families
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Montgomery County Public Schools

Dr. Frank Stetson, Chief School Performance Officer
Dr. Marshall Spatz, Management and Budget Director
Sylvia Morrison, Director, Department of Instructional Programs
Janine Bacquie, Director, Division of Early Childhood Programs and Services

Office of Management and Budget

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I. EARLY CHILDHOOD SERVICES

The Maryland Association for the Education of Young Children and the Commission on Child Care provided testimony on a variety of issues related to the services for young children and their families. See ©12-15.

A. HEAD START AND PRE-KINDERGARTEN SERVICES

The chart attached at ©16-20 summarizes key components of Pre-Kindergarten and Head Start programs. **County-funded Pre-kindergarten and Head Start programs, with the exception of one community-based Head Start slot, have been operating at or above capacity during FY11.** DHHS administers the Head Start program, which is funded primarily with Federal funds to serve 648 children in FY12 including 30 Community Based Head Start slots and 618 school-based Head Start slots.

1. Head Start Services

There is one adjustment in the Executive's budget for the Head Start program:

	Dollars	WY	Fund
Decrease: Head Start Extension Grant	\$ (19,470)	-0.2	Grant

As a result of the reduction to this grant, mandatory health services have been absorbed with the federal regular grant and funding for a portion of an administrative specialist salary reverted to the federal grant. Impacts to participants included the elimination of wrap-around child care and summer school was limited to 100 children transitioning to kindergarten for four weeks. Previously, there had been up to 136 children served for six weeks. **Council staff recommends approval.**

FY11 Updates

- **MCPS Traditional Head Start (©21-22):** MCPS is providing Head Start services to 618 children in full and part day programs. The traditional program consists of a 3.25 hour educational component and a robust social service component of supportive wrap-around services. The average cost per child for these MCPS-based services is approximately \$7,905. The funding made available from the Head Start grant is \$3,433,406.

Four Head Start classes serve mixed-age students, ages three and four, and two classes serve three year olds only. There are currently a total of 41 three-year-old children enrolled in Head Start classes.

- **MCPS All-Day Head Start:** MCPS offered a full-day Head Start model with 21 classes at 19 Title I schools serving 460 children. The full-day model includes additional time for literacy and mathematics and increased opportunities for social interaction and oral language and vocabulary development. The program has been supported by the federal Head Start Grant, federal Title I dollars, and the MCPS operating budget. The marginal cost per child of the full-day model over the regular head start rate listed above is approximately \$3,446.

MCPS reports that all full-day Head Start classes will transition back to half-day programs in FY12 due to the loss of federal Title I funding. MCPS has previously published research findings on the benefit of full-day Head Start services, but notes that benefits also accrue with the half-day program as well.

- **Community-Based Head Start:** DHHS supports two community based Head Start sites, serving a total of 29 children with a capacity to serve 30 children. The child care provider is responsible for the educational piece, and DHHS provides general contract support for costs such as space, staff support, substitutes, and materials. The cost per child of these community-based programs ranges from \$9,349 to \$9,968. Wrap-around child care is available through additional child care subsidy funding.

2. Pre-Kindergarten Services

a. MCPS Program

The MCPS pre-kindergarten program (©21-22) consists of 104 Pre-K classes, which provide a 2.5 hour educational component and health and social services. The estimated average cost per child is \$4,936. In FY11, the school system was funded at a level to serve 2085 children, but is currently serving 2222 children -- 137 children above the funded amount. The Bridge to Excellence Public Schools Act of 2002 mandates that local school systems make pre-kindergarten services available for low-income children (185% of poverty) whose families request the service.

The Board of Education (©23-24) has recommended \$283,834 in additional FY12 funding to support three additional pre-kindergarten classes and accommodate an additional 60 projected income-eligible children. This funding would support the three classes that were added at Brookhaven, New Hampshire Estates, and East Silver Spring Elementary Schools in the Spring of 2011 to accommodate eligible applicants arriving after the beginning of the current school year. Some of the school system's pre-kindergarten classes currently include more than 20 children.

Council staff notes that there was no unused capacity in MCPS programs in FY10 or FY11 to enroll non-income eligible children and 3-year-old children who were within 6 weeks of turning age four. MCPS has been able to accommodate some of these children in prior years.

b. Community-Based Pre-Kindergarten Program – Centro Nia

For the FY12, the Executive has recommended \$309,560 in County general funds to Centro Nia for its community-based pre-kindergarten program. The 5% reduction to its contract from the FY11 level amounts to \$16,290. Executive staff reports that the reduction will not affect the number of children served, but the program will reduce hours for support staff, the cost of field trips, and supplies.

Centro Nia provides a comprehensive, community-based, year-round pre-kindergarten program for 8 hours daily to 40 three and four year-olds. Wrap-around child care is available

through additional child care subsidy funding. The average funding per child for this model is \$7,984 per child. The organization currently has a wait list of 90 preschoolers.

Council staff recommends approval.

c. State Universal Preschool Pilot Programs

MSDE has established 11 Preschool for All pilot sites as pre-kindergarten programs developed in partnerships with local education agencies and community child care centers. Two pilot sites are located in Montgomery County and are described below. The programs anticipate level funding in FY12.

Centro Nia: The program received a Preschool for All award of \$100,000 for services delivered in FY10 and a renewal for FY11. The Preschool for All funding serves 20 children for 6.5 hours of programming. The Center offers extended day services for an additional 3.5 hours to accommodate working parents.

Peppertree Center, Inc.: The Peppertree Center is located in the Upcounty Regional Services Center in Germantown. The center's Preschool for All award provides \$75,000 per year for four years to serve 18 children for 6.5 hours of programming. The center provides parents with a before and after care option.

B. OTHER REDUCTIONS IN EARLY CHILDHOOD SERVICES

The Executive's Recommended Budget specifies the following changes.

	Dollars	WY	Fund
Abolish Full-time Program Manager I Position	\$ (106,340)	-1	General
Decrease: Technical Services Contract to New Childcare Providers	\$ (109,030)	0	General
Reduce: Child Care Resource and Referral Grant	\$ (141,720)	-1.7	Grant
Miscellaneous Adjustments	\$ 15,780	0.5	General and Grant

1. Abolish Full-Time Program Manager I Position - \$106,340

The Executive is recommending the elimination of a full-time Program Manager I position, which has been vacant for eight months. The position is responsible for (1) oversight of the CIP process for HHS Child Care in Schools project; (2) the tenant selection process for 29 child care programs; (3) monitoring the quality of child care in public space; (4) managing the playground replacement program for child care providers in designated HHS child care space, and (5) working with other departments and agencies including MCPS, CUPF, DGS, and HHS to ensure a coordinated Child Care in Public Space program.

The functions of this position were not fully reassigned to other Early Childhood staff due to the lack of staff availability. The Department has explained that staff has been available to address critical emergency issues and work with other partners to assure ongoing management. The loss of the position is being considered as part of broader recommendations being formulated by Child Care in Space partners to streamline the program, make policy

changes, and coordinate efforts in the face of diminishing resources. The group has developed draft recommendations but has not yet made these recommendations available.

There are currently three agencies that manage processes for leasing school space to child care providers:

- CUPF provides for the selection of child care providers using shared space for before and after school programs (children 5 years and older),
- HHS leases dedicated child care space in schools (programs serving children birth to age 5), and
- MCPS leases exclusive space in the school building based on school capacity and need. This space fluctuates with enrollment and the need for other school support programs.

Council staff believes that the functions of the position related to selecting child care providers interested in leasing dedicated child care space in schools could be assumed by the Community Use of Public Facilities through its ongoing child care provider selection process.

Before recommending approval of this item, the Committees may want to explore with the Department its plan for moving forward with covering the essential functions of this position including monitoring the quality of child care in public space.

2. Decrease Technical Services Contract to New Childcare Providers \$109,030

The Executive is recommending the elimination of the technical services contract to new child care providers with Family Services, Inc. The funding for this contract was redirected from contracts previously delivered by the Institute for Family Development, Inc., also known as Centro Familia. The Department explains that support to bilingual providers and caregivers needing technical assistance, resources, and training will not be eliminated but will continue to be offered through the Montgomery County Child Care Resource and Referral Center (MCCCRRC) and ChildLink. The Department also states that no children will be affected by the reduction.

Monthly contract data indicates that technical assistance services are being provided under the contract to 17 family child care homes: 8 providers are in the process of becoming licensed; 4 providers are informal providers caring for a total of 12 children; and 5 providers are newly licensed serving 31 children.

The Committees may want to understand the extent to which the MCCCRRC has the capacity to support the family child care providers currently being served by Family Services and how the Department is planning to reach and transition support services to these families.

3. Reduce Child Care Resource and Referral Grant -\$141,720

The Committees reviewed the State's plan to centralize the LOCATE child care services for the entire state during review of the FY11 operating budget. Because of the timing of

changeover, the reduction is also showing for FY12; however, the impact of the reduction has already been absorbed. The Committees received an update in October 2010 about the process for transitioning LOCATE services to the State. **Council staff recommends approval.**

4. Miscellaneous Adjustments

\$15,780

Miscellaneous adjustments account for restoration of furloughs, FY12 recommended benefit changes, annualizations, and other items impacting more than one program. This item includes the creation of a part-time Program Manager I position (.5 workyear) to staff the Commission on Child Care. The position would be responsible to develop agendas, assemble meeting packets, draft meeting minutes, secure guest speakers, coordinate Commission activities between formal meetings, and oversee and facilitate the work of Commission sub-committees. Due to a hiring freeze, the position has not been filled.

The Committees may be interested in understanding how support to the Commission is currently being provided. The Committees may want to consider eliminating funding for this position in FY12 as the existence of a hiring freeze increases the likelihood that the position will remain vacant. Council staff also questions whether a .5 workyear is needed to perform this function.

5. Parent Resource Centers

The Executive's Recommended FY12 Budget includes level funding of \$48,120 in County general fund dollars to support the Parent Resource Centers (PRCs). The PRCs are currently operated through a contract with Family Services, Inc., after responsibility for the program was transferred to DHHS from the Housing Opportunities Commission. Usage data is attached to the packet at ©25-27

The amount currently budgeted in FY12 is not, by itself, sufficient to support the operations at all four current sites during the entire year. Although the same amount was provided in the FY11 operating budget, supplemental funding was required to sustain operations -- \$43,000 in ARRA funding from the Infants and Toddlers program and \$12,252 from the Early Childhood Services' General Fund. In addition, \$15,990 in fee revenue has been generated in the current fiscal to date. See ©28

DHHS has provided FY12 budgets at ©29-30 if the program is delivered by the County staff requiring the creation of temporary part-time or group positions (\$106,000) or if the program is managed by Family Services, Inc. (\$119,000). If the FY12 funding is not supplemented, the Department suggests that operations at only one site could be supported. The Department reports that it is waiting to see if State or Federal funding will be available to support the PRCs in FY12. If no additional funding becomes available, then the Department will need to make a decision on how to allocate the existing funding.

The Council has received testimony (©30a) and correspondence in support of funding sufficient to maintain services at the PRCs.

Council staff recommends approval of the Executive's recommended level of funding for the PRCs in FY12. The services provided by the PRCs do not appear to be

safety net services, although they are greatly valued by users. It would be ideal if the Department is able to locate additional outside resources (e.g., Infants and Toddlers funding, additional fee revenue, etc.) to continue operations at all sites. However, if non-County funds are not available, the Department should consider the possibility of closing sites.

II. CHILD CARE SUBSIDIES

For FY12, the Executive recommends \$3,124,320 and 16.4 workyears for Child Care Subsidies, which represents a decrease of \$679,110 and 5.9 work years. The Executive's Recommended Budget specifies the following changes:

	Dollars	WY	Fund
Reduce Working Parents Assistance Program Subsidies	-50,000	0	General
Abolish Full-time Income Assistance Program Specialist	-66,280	-1	General

1. Reduce Working Parents Assistance Program Subsidies -\$50,000

For FY12, the Executive recommends WPA subsidy funding of \$1,792,210, which includes a \$50,000 reduction from the FY11 level. The \$50,000 reduction in WPA subsidies will result in 11 fewer children being served by the program. There will be no reduction to families currently enrolled.

The Maryland Department of Education (MSDE) imposed a wait list of State Purchase of Care subsidies effective February 28, 2011. Implementation of the State POC wait list will likely cause growth in the WPA program. DHHS anticipates that a WPA wait list may need to be imposed effective May 1, 2011, and will be in place at the beginning of FY12. Through February 2011, the average monthly number of children for whom subsidies were paid was 327 and a total of \$990,935 in subsidy payments had been expended.

The Council received testimony from the Maryland Association for the Education of Young Children (MAEYC) (©12-14) and Commission on Child Care (©15) expressing concern over the Executive's FY12 allocation for child care subsidies. The MAEYC representative advocated for increased subsidy levels to meet increased demand and described the negative impacts that could result from inadequate subsidy funding.

While it is unfortunate that WPA subsidies are proposed for reduction at a time of increasing demand, the FY12 WPA funding proposed by the Executive will not result in any reduction to families who currently participate in the program. Moreover, Council staff believes that it is unlikely, given current fiscal constraints, that the County would be able to backfill the subsidy demand caused by the State's POC wait list, if it is in place for any extended period of time.

Council staff regrettably recommends approval and suggests that the Committees request a mid-year update on child care subsidy enrollment and wait list trends.

2. Abolish Full-time Income Assistance Program Specialist III -\$66,280

The Executive is recommending the abolishment of a vacant full-time Income Assistance Program Specialist III position, which was one of two lead workers that assisted the Child Care Subsidy Program Supervisor with technical direction for 13 Income Assistance Program Specialists I and II. The remaining lead workers would perform all SRS reviews, respond to customer complaints, assist in coverage of vacant caseloads, and train new staff. **Council staff recommends approval.**

3. Miscellaneous Adjustments -\$562,830

Miscellaneous adjustments account for restoration of furloughs, FY12 recommended benefit changes, annualizations, and other items impacting more than one program. This item includes the shifting of 4.0 workyears to Income Supports, a Manager II position to this Service Area Administration, and a part-time position from the Office of the Chief Operating Officer to this program. **Council staff recommends approval.**

III. SERVICES TO CHILDREN WITH SPECIAL NEEDS

For Services to Children with Special Needs, also referred to as the Infants and Toddlers program, the Executive’s FY12 budget includes approximately \$3,677,650 and 10.9 workyears, which is an increase of \$145,810 and an increase in .1 work year from the FY11 level.

This primarily grant-funded program provides “evaluation, assessment, and early intervention services to families with children under age three when there is a concern about development or where a developmental delay is documented.” DHHS works closely with MCPS Preschool Special Education whose staff provides much of the services funded by DHHS. MCPS also receives Federal and State funding for its preschool special education services. A chart breaking out the program’s FY11 budget by funding source is included at ©31. The Department does not yet know what funding it will receive in FY12.

Early intervention services including physical, occupational and/or speech therapy are provided through an Individualized Family Service Plan (IFSP). DHHS reports that as of February 2011, the program has 2,243 families with an active IFSP (compared to 1,546 families at the same time last year).

The Executive's Recommended Budget specifies the following changes:

	Dollars	WY	Fund
Enhance Maryland Infants and Toddlers Grant	\$ 187,930	0	Grant
Miscellaneous Adjustments	-42,120	0.1	General and Grant

1. Enhance Maryland Infants and Toddlers Grant -\$187,930

The adjustment is related to funding that the Infants and Toddlers program receives through three American Recovery and Reinvestment Act (ARRA) grants, which are described at ©3. MSDE was the primary recipient of the funds, and local jurisdictions are designated as sub-recipients. Funding provided the opportunity for Maryland to create a seamless birth through

five early childhood intervention and education system for children who have developmental delays and their families. The ARRA funds must be fully expended by September 30, 2011.
Council staff recommends approval.

1. Miscellaneous Adjustments -\$42,120

Miscellaneous adjustments account for restoration of furloughs, FY12 recommended benefit changes, annualizations, and other items impacting more than one program. **Council staff recommends approval.**

IV. LINKAGES TO LEARNING

The Executive recommended \$4,753,430 and 4.6 workyears for Linkages to Learning in FY12, a decrease of \$139,960 and .7 workyear from the FY11 approved budget.

The Executive's recommended budget funds the continuation of Linkages at all of its current sites. During FY11, the program was located in 28 schools and the MCPS International Student Admissions Office at Rocking Horse Center. Five Linkages schools include school-based health centers: Broad Acres, Harmony Hills, Gaithersburg, Summit Hall, and New Hampshire Estates Elementary Schools.

The Executive's Recommended Budget specifies the following changes for the program:

	Dollars	WY	Fund
Abolish 2 Part-time Therapist II Positions in the Linkages to Learning Therapeutic Recreation Program	\$ (125,300)	-1	General
Miscellaneous Adjustments	\$ (14,660)	0.3	General

1. Abolish Two Part-time Therapist II Positions -\$125,300

The Executive is recommending the abolishment of two filled part-time Therapist II positions. The therapists provide psycho-educational group counseling services that address a variety of social/emotional issues, such as social skills, anger management, grief/loss and consultation to school and Linkages staff on clinical issues. Therapists also conduct outdoor therapeutic recreational groups with identified children in the summer months. The therapists served 143 students from approximately 13 schools in FY10. DHHS staff has explained that these positions, although a valuable part of the Linkages program, are not considered part of a safety net component of the program and were thus recommended for elimination.

Council staff agrees that the services provided by the therapists are of great value. Psychotherapy groups are an effective treatment modality for children that promote children's capacity for social interaction through transactions that are familiar and non-threatening. Council staff notes that the program will continue to have some capacity for delivering psycho-educational group counseling services through core Linkages services. Each Linkages site team includes a mental health therapist who can provide some level of group counseling and clinical consultation services. **Council staff regrettably recommends approval.**

2. Miscellaneous Adjustments

-\$14,660

Miscellaneous adjustments account for restoration of furloughs, FY12 recommended benefit changes, annualizations, and other items impacting more than one program. **Council staff recommends approval.**

V. SCHOOL HEALTH SERVICES

The Executive’s budget proposes \$19,957,640 and 236.9 workyears for School Health Services in FY11, a decrease of \$964,120 and increase of 7.7 workyears compared to FY11. The adjustments that are being recommended for School Health Services include:

	Dollars	WY	Fund
Eliminate Teen Pregnancy Grant	\$ (15,000)	0	Grant
Decrease Miscellaneous Operating Expenses for School-Based Health Centers	\$ (55,460)	0	General
Abolish a Full-time Community Health Nurse II Position	\$ (87,900)	-1	General
Abolish a Full-time School-Based Health Center Nurse Manager	\$ (102,780)	-1	General
Miscellaneous Adjustments	\$ (702,980)	9.7	General and Grant

A. RECOMMENDED ADJUSTMENTS

1. Eliminate Teen Pregnancy Grant

-\$15,000

School Health Services coordinates teen pregnancy prevention and parenting programs, and Community Health and School Health Nurses case manage pregnant teens and infants. For the past three years, the School Health Services budget has included a grant from the Mead Family Foundation; however, this grant will end in FY11. The grant funding, coupled with County funding (\$28,550 in FY11), has supported the activities of the Interagency Coalition on Adolescent Pregnancy (ICAP). The ICAP also received a one-time DHMH Family Planning Grant of \$25,000 in FY11 to conduct the Teen Parent Conference and training sessions to enhance parent-child communication skills.

The ICAP is a broad-based coalition of 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. Recent accomplishments of the ICAP are described in the packet at ©7-8.

Council staff recommends approval.

The Executive has recommended other reductions reported in the HHS Committee packet on Public Health Services that impact teen pregnancy prevention:

Reduce Reproductive Health Family Planning Operating Expenses (S30,000)

This reduction is to the General Fund but shifts some expenses from the General Fund to the Grant Fund. The proposed change is to reduce by a total of \$7,920 the contracts to Teen and Young Adult Connections, Planned Parenthood, and Mary's Center for family planning services to uninsured and low income teens and women of child bearing age. An additional reduction of \$22,080 in County funding will be replaced by funding from the Family Planning grant.

Council staff recommends approval.

2. Decrease Miscellaneous Operating Expenses for the School Based Health Centers -S55,460

The Executive recommends the reduction of \$55,460 in operating expenses with low impact to services from the School-Based Health Center (SBHC) project budget. The following reductions impacting the Gaithersburg, Summit Hall and New Hampshire Estates SBHCs will not affect service hours to students:

- \$21,000 reduction in dental health education services from a contractual hygienist. Dental health education, fluoride varnish, nutrition counseling, and referrals will continue to be provided by the Nurse Practitioner and School Health Nurse.
- \$10,000 reduction eliminating incentives for volunteer Health Promoters. The program was reorganized in FY11 without incentives and continues on a smaller scale. There is no operating impact.
- \$24,000 miscellaneous reduction in training, equipment, and supplies.

Council staff recommends approval.

3. Abolish a Full-time Community Health Nurse II Position -S87,900

The School Health Services Community Health Nurse II position being abolished has been vacant since September 2010. The position was reassigned to School Health Services from Health Promotion, and the incumbent did not have a school assignment. Thus, the abolishment is not anticipated to have an impact. **Council staff recommends approval.**

4. Abolish a Full-time SBHC Nurse Manager position -S102,780

The recommended FY12 budget includes the elimination of a vacant Nurse Manager position. This position was created in FY10 and has not been filled since its creation. The duties of the position have been absorbed by the other 5 nurse administrators and 3 nurse managers in School Health services, resulting in a supervisor ratio of 1 supervisor to 45 CHN II's and School Health Room Aides. The Department reports that increased workload could impact the quality, efficiency, and effectiveness of services to students overall. **Council staff recommends approval.**

5. Miscellaneous Adjustments

-\$702,980

Miscellaneous adjustments account for restoration of furloughs, FY12 recommended benefit changes, annualizations, and other items impacting more than one program. This item includes a reduction of \$702,980 and increase of 9.7 workyears. The adjustments include a shift of 1 workyear from Women's Health and 1 workyear from Health Promotion and Prevention.

Council staff recommends approval.

B. ROLLING TERRACE SCHOOL-BASED HEALTH CENTER

The Executive has not recommended increased funding to begin services at the Rolling Terrace School-Based Health Center because of fiscal constraint. Construction on the project is scheduled to be completed by the beginning of the 2011-2012 School Year. The estimated cost for opening the center is \$248,990, which would include the cost of a Community Health Nurse position.

Council staff recommends supporting the Executive's decision to delay funding of new services at the Rolling Terrace School-based Health Center at a time when existing services in this program area and Linkages to Learning are recommended for reduction. If the Joint Committee is interested in keeping this item under consideration, it should place \$248,990 on the reconciliation list.

The Committees may be interested in hearing about the extent to which the Department has explored other possibilities for funding of school-based health services, including any opportunities made available through health reform implementation.

VI. HIGH SCHOOL WELLNESS CENTER

The Executive's Recommended Budget includes \$739,770 in County general funds and 1 workyear for the Northwood High School Wellness Center, an increase of \$3,266 over the FY11 level. Attached at ©32 is a breakdown of the FY12 budget request for the Northwood Wellness Center.

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

The following highlights quantify services that have been delivered at the center during the current school year:

- 369 students have been served;
- 206 students have participated in center-sponsored after school programs;
- 90 students and 2 parents have received behavioral health and support services;
- 319 students have received case management services;

- 716 students are enrolled in the center;
- 287 students have received health care services; and
- 1050 visits for health services were made.

Council staff recommends approval.

VII. PUBLIC PRIVATE PARTNERSHIPS

DHHS has administered contracts for several public/private partnerships whose primary services are educational in nature and involve collaboration with the school system.

A. CONTRACT REDUCTIONS

The following chart shows the recommended reductions to private/public partnership contracts:

Vendor Name	FY11 Contract	FY12 Reduction	% Reduction	Service
George B. Thomas Learning	805,460	40,270	5%	Reduce funding to Saturday School
George B. Thomas Learning	37,740	37,740	100%	Ruth Rales Reading Program
Passion for Learning	22,820	22,820	100%	Ruth Rales Reading Program

1. George B. Thomas Learning Academy Saturday School -S40,270

The Executive recommends funding for the George B. Thomas Learning Academy (GBTLA) Saturday School program of \$765,190 in FY12, a 5% reduction from the FY11 level. The recommended reduction is targeted at services to youth whose family incomes are above the FARMS rate. The Saturday School provides additional instruction and academic support for students. The organization has operated in Montgomery County for many years, and has received County funding since 2003. The current program is operational at 12 sites.

The program has received funding reductions in the last two fiscal years, and as a result, the program has increased its fees to families that are able to pay them. The charge is \$50 for the current school year. The program has also reduced the number of training sessions for parents and end-of-year student awards. Program enrollment has also reduced substantially between FY10 and FY11, going from approximately 3800 students (an enrollment high) to 2800 as of January 2011, a 26% decrease.

Impacts to the program based on the FY12 recommended level of funding have not been finalized, but the program reports the following possible impacts:

- Increase registration fees, and possibly establish a sliding fee scale;
- Reduce the contracted number of children served from 3600 to 3200; and
- Consolidate some of the Saturday School sites.

The program reports the following outcomes results for FY10:

- 83.81% of students attended 50% or more of sessions;
- 22.34% of students obtained an average Marking Period Average of 3.0 or above.

Council notes that further funding reductions to the program may impact the level of program participation. However, the program does not provide safety net services, and its general focus does not appear core to services supported by the Department. Council staff believes that reducing County support to children whose families are better able to pay for services is reasonable given current economic constraints and the many critical service items competing for funding at this time.

Council staff recommends approval.

2. Ruth Rales Reading Program:

George B. Thomas Learning Academy	-\$37,740
Passion for Learning	-\$22,820

The Executive is recommending the elimination of contracts related to the Ruth Rales Reading program: \$37,740 from George B. Thomas Learning Academy and \$22,820 from Passion for Learning. Funding for a contract with Interages of \$37,380 is proposed to shift and support the organization's intergenerational mentoring program.

The program began as a pilot in 2000 at 4 schools, and DHHS began contracting with providers in FY05. The three contractors administer the program by recruiting volunteer tutors to provide on-on-one reading support for 2nd grade MCPS students. MCPS affirms the appropriateness of tutors and trains and supervises them. For the current school year, 533 volunteers have been recruited, though not all have been placed. The table at ©10-11 shows the volunteers recruited by each organization and where they are placed.

Department staff explains that the services provided through this contract were recommended for reduction as they are not considered safety net services and serve the mission of MCPS more directly than that of DHHS. It is hoped that some aspects of the services could be supported by MCPS in the future.

Council staff recommends approval. Although the organizations provide valuable educational services for children, Council staff agrees that support for the program rests more appropriately with the school system.

B. SHARP STREET SUSPENSION PROGRAM UPDATE

For FY12, the Executive is recommending level funding for the SHARP Street Suspension program. DHHS contracts with three churches who deliver the SHARP program for \$38,000 each. The total funding for the program is \$114,000.

The SHARP program is a collaborative partnership among DHHS, MCPS, and the faith community. The program provides a safe place, educational assistance, and other supports for children who have been suspended. SHARP sites are housed in local churches, and the program

uses volunteers to work with students who have been suspended. It is not intended to prevent suspension, but to provide a safe, educational alternative for suspended students.

In 1998, Rev. George E. Hackey, Jr. introduced the program at Sharp Street United Methodist Church as a faith-based community outreach initiative in collaboration with Sherwood High School. Over the years, churches in other communities worked with local MCPS schools to form six more sites: Bethesda, Burtonsville, Gaithersburg, Germantown, Montgomery Village, and Silver Spring. Montgomery County Government began funding the program in 2000, and restructured the program in FY10 because of declining attendance due in large part to a change in the implementation of MCPS out-of-school suspension policies. Fewer students were being referred for out-of-school suspension, and the students that were being suspended for mandatory offenses had more complex and acute needs.

The restructuring eliminated four SHARP sites and central coordination of the program by GUIDE Program, Inc. and Montgomery County Community Partnership. Each of the three continuing sites (Gaithersburg, Burtonsville and Sandy Spring) received funding to continue programming with no central coordination. The following table provides total attendance figures by current site through February for the last three fiscal years.

Sites	FY09	FY10	FY11
Gaithersburg	63	53	53
Burtonsville	67	57	60
Sandy Spring	25	9	27
TOTAL	155	119	140

Council staff notes that the attendance figures for the Gaithersburg and Burtonsville programs have been fairly consistent with attendance levels in the last two fiscal years. The attendance for the Sandy Spring site has increased from the previous year, though it continues to be significantly lower than the other sites.

During FY11 budget discussions, the Committees discussed whether the County should continue to support the program given the reduction in referrals and the number of youth served. The Council continued funding for the program because of the value of the services provided. Council staff poses the question about whether the Committees continue to place a high priority on SHARP services in light of competing items on the reconciliation list and to recommend continued funding for the program.

VIII. SCHOOL TRANSPORTATION FOR CHILDREN IN FOSTER CARE

For FY12, the Board of Education has included \$40,000 in its recommended operating budget so that MPCS can continue to transport children who have been removed from their homes by Child Welfare Services. The transportation allows the children to remain at their home schools. The project's goal is to provide consistency and continuity in the educational program of children placed in foster care in Montgomery County. Consideration is given to continuing the placement at the home school or transferring the student to the school in the foster care home catchment area on a case-by-case basis. Decisions are made using a team approach with child welfare social workers and school personnel determining what is in the best interest of the child.

In FY11 through March 31, 2011, \$24,620 of the \$40,000 budgeted for MCPS bus transportation services has been used. Fiscal year-to-date, a total of 24 children have been served, with 20 children receiving bus transportation in the current month. Based on year-to-date costs, it is anticipated that \$32,830 will be expended for foster care bus transportation in FY11.

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

Child Welfare Services anticipates an ongoing need for this service in FY12, in order to maintain foster children in their home schools. Costs are calculated based on each child's educational needs, as defined by MCPS; proximity of the foster home placement to the child's home school; and the total number of days of transportation provided.

IX. KENNEDY CLUSTER UPDATE

The Kennedy Cluster Project is a collaborative effort among MCPS, County Government, and other youth serving agencies to address the academic achievement gap. The Board of Education (©33-34) recommended funding of \$65,760 to support its coordinator for the project, an increase of \$8,889 or 26.5% from the FY11 level. In addition, the project received \$100,000 in federal funding that is available until February 2012 to support a Kennedy Cluster Care Coordinator. The Executive did not recommend County funding in FY12 for the project.

The Multi-Agency Team, co-chaired by DHHS and MCPS representatives, continues to convene to discuss issues facing children and families in Kennedy Cluster Project schools. The team includes representatives from the Department of Recreation, Montgomery County Police Department, State's Attorney's Office and Collaboration Council. The team meets twice a month to discuss and present solutions for cases that have been referred and approved by the student's counselor and principal. Working with families and school personnel, the care coordinator provides follow-up on plans developed in team meetings. In FY10, 54 students were referred by Project schools, and in FY11 through December 2010, the team has handled 16 active student referrals.

The Project also presented 2 collaborative training sessions to MCPS staff on the services available through public and private partners. The trainings included information ranging from food stamps to victim's services to mental health services.

Project staff have reviewed various indicators (©6) to determine if progress could be measured for youth whose families participated in Multi-Agency team meetings. While Project staff reports that there are small difference in measurements between 2009 and 2010, none of the differences on any indicator or at any school level are statistically significant. School counselors and administrators suggest that they have seen improvements in many of the students, but objective data does not yet confirm such improvements. Project staff suggests that making significant changes in school performance may be a multi-year effort.

**FY12 CE Recommended Budget
Council Staff Questions**

HHS/ED Questions

Please provide the Monthly Trend Reports from Feb 2010 to the most recently available monthly report.

MCPS

- Is the 40,000 for foster care transportation included in the Board's FY12 recommended operating budget?
- Please provide enrollment and class updates on MCPS Pre-K and Head Start (full and part-day) programs for FY11. How many Head Start classes are mixed-age classes serve three and four year olds together? How many Head Start classes are three year old only classes. What is the total number of three-year-olds that have been enrolled in Head Start classes.
- How much has been proposed by the Board to support Pre-K and head start programs? How many slots are proposed to be available?
- Has funding for violence prevention services through MHA and Identity been included in the FY12 budget? If so, how much?
- Please provide the FY10 and FY11 year-to-date information on the number of out-of-school suspensions by school for the schools that refer to the SHARP programs.
- Has funding been proposed in the FY12 MCPS operating budget for a Kennedy Cluster Project coordinator? If so, what amount is included?

Linkages to Learning

Why were the two-part time therapist II positions in the Linkages Therapeutic Recreation program chosen for elimination? Are the positions filled? Please describe the services delivered and quantify the impact on children and their families.

The proposed reduction would effectively terminate the Linkages to Learning (LTL) Therapeutic Recreation Program, resulting in elimination of psycho-educational group counseling services to students at LTL schools in FY12. While this service has been a valuable part of the Linkages to Learning program, it is not considered a safety-net component of the program and so was recommended for elimination. Therapists in this program were responsible for conducting outreach, receiving referrals and providing group services to address a variety of social/emotional issues such as social skills, anger management, grief/loss and others, as well as providing consultation to school and LTL personnel on clinical issues. These therapists also conduct outdoor therapeutic recreational groups with identified children in the summer months, which include excursions to area parks and other destinations. These positions are filled. 143 students were served in FY10. These services were provided at approximately 13 schools.

What unspent staffing costs have resulted from contractor vacancies in FY10 and FY11 to date?

Contractor vacancies reflected approximately \$50,000 in unspent staffing costs in FY10. There have been no unspent staffing costs thus far in FY11. Should a vacancy occur in the remainder of the year, this would change.

Pre-Kindergarten and Head Start

What is the impact of the reduction to the Head Start Extension Grant? The reduction in the Head Start Extension Grant for DHHS, the grantee agency, meant that mandatory health services have had to be absorbed within the federal regular grant; the funding for a portion of the administrative specialist salary

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reverted to the federal grant source; and wraparound child care for participants had to be eliminated. For MCPS, the delegate agency, summer school was limited to 100 children for four weeks (previously there had been up to 136 children served for six weeks).

What is the status of the Extended Year Head Start grant? What was the FY11 award? How many children are anticipated to be served in summer 2011? State action is still pending on the FY12 grant. Indications are that it will be funded at the same rate. Reductions occurred in the FY11 award resulting in a total grant amount of \$109,594. The MSDE Head Start Extension Grant operates on an October 1st to September 30th fiscal period. This summer only 100 children (transitioning to kindergarten) will be served for four weeks.

Please update the Pre-Kindergarten/Head Start comparison chart. Please see attached.

Does CentroNia currently have a wait list for services, and if so, how many children are on the waitlist? Yes, CentroNia currently has a wait list of 90 preschoolers.

Early Childhood Services

Was the full-time Program Manager I position proposed for abolishment vacant, and if so, for how long? Please provide description of the functions performed by the position and to whether the functions have been reassigned to existing staff? What will be the anticipated impact of the abolishment?

The Program Manager I position has been vacant for eight months. This position is responsible for the oversight of the CIP process for HHS Child Care in Schools project, the tenant selection process for all 29 child care programs, as well as monitoring the quality of child care in public space. This position also worked together with Montgomery County Public Schools, Community Use of Public Schools, and Department of General Services to assure that the Child Care in Public Space Program was an effective and coordinated program for child care providers. In addition, this position managed the playground replacement program for child care providers in designated HHS child care space. The functions for this position were not fully reassigned to any other Early Childhood staff due to the lack of staff availability. One program manager and the administrator have been teaming to address critical emergency issues and to work with the other partners to assure ongoing management. The impact of this abolishment is unclear at this time because the loss of the position is being considered as a part of the broader recommendations being formulated by the Child Care in Public Space partners, described below.

Does the Executive have a position regarding having the Office of Community Use of Public Facilities (CUPF) assume oversight over the process for selecting child care providers interested in leasing dedicated child care space in schools? CUPF currently manages a process for selecting child care providers interested in programming shared space in schools (e.g., multipurpose rooms and gyms) during out-of-school times. Are there any important considerations or policies that would be important for the ICB to consider if CUPF is to assume the responsibility over dedicated school space for child care providers?

The partners in the Child Care in Public Space Program: MCPS, CUPF, DGS, and HHS, have been meeting since November to discuss issues in the Child Care and Public Space Program. This has included discussions on ways to streamline the program, policy shifts and methods to coordinate efforts in the face of diminishing resources. The group has developed some draft recommendations and will continue to meet to finalize them. Once they are completed they will be presented for possible approval.

Please explain why the Executive is proposing the reduction of \$109,030 for the technical services contract supporting new child care providers with Family Service Agency. Is this a complete elimination of these services? Please provide performance and usage data for FY10 and FY11? How many providers were served? How many become licensed/registered? How many are working toward accreditation? How many children will be affected by this reduction?

Support to bilingual providers and caregivers needing technical assistance, resources and training will not be eliminated by the reduction of this contract, but will continue to be offered through the Montgomery County Child Care Resource and Referral Center and ChildLink. No children will be affected by this cut. Current monthly contract data indicate that technical assistance services are being provided to 17 family child care homes: 8 providers are in the process of becoming licensed; 4 providers are "informal" providers (caring for a total of 12 children) and 5 newly licensed providers serving 31 children. Through this contract, licensed providers receive support, free training and resources, including information about accreditation.

What are the responsibilities of the part-time Program Manager II position referenced in miscellaneous adjustments for the program area?

There was a typographical error in the budget, it should be a Program Manager I. This is a part time Program Manager I position to staff the Commission on Child Care. Due to the hiring freeze it has not been possible to fill this position. Primary responsibilities for this position are to provide administrative support and assistance to the Commission on Child Care and other efforts related to Commission activities. This position would be responsible to develop agendas, assemble meeting packets, draft meeting minutes, secure guest speakers, coordinate Commission activities between formal meetings, oversee the work of Commission sub-committees and coordinate and facilitate work plan activities related to each committee's goals and objectives.

Infants and Toddlers

Please update the chart that shows the components of the program by funding source. Please see attached file entitled FY11 MCITP Funding by Agency. Figures represent the FY11 budget. The funding for FY12 has not been determined at this time.

What will the enhanced Maryland Infants and Toddlers Grant funding be used for?

Three American Recovery and Reinvestment Act (ARRA) grants were awarded to the Infants and Toddlers Program in FY10 (Part C -ARRA I, ARRA II and the Extended Option). Through education funds provided in the ARRA grants, Maryland was given the opportunity to create a seamless birth through five early childhood intervention and education system for children who have developmental delays and their families. The Maryland State Department of Education (MSDE) is the prime recipient of the ARRA funds. Local jurisdictions are designated as sub recipients of the funds. These ARRA funds must be fully expended by September 30, 2011.

MCITP planned to use these funds to: 1. Develop effective and efficient program infrastructure and supports; 2. Ensure all mandated services and supports are available and accessible; 3. Infuse expert knowledge across MCITP stakeholders (staff, families and partners); 4. Ensure public awareness of early intervention services; and 5. Maximize accountability and reliable data-driven decision making. In addition, MSDE required that local jurisdictions ensure the successful expansion of service provision to include preschool children beyond age 3 (effective February 1, 2010).

These ITP enhancement funds/Federal Stimulus dollars are currently being used for the following things:

- ARRA I (\$795,636)- Training, supplemental staffing, equipment and technology, support staff, launch of a 5th Infants and Toddlers Site
- ARRA II (\$795,636)- Continuation of ARRA I staffing, additional trainings, direct services, coverage of service gaps, supplies, assessment tools
- ARRA Extended Option (\$2,729,541) – Training, supplemental staffing (for 3 to 5 year olds), support staff, equipment and technology

Child Care Subsidies

Please provide monthly program data for FY11 to date for POC and WPA including # of children served (paid), # of children enrolled, average monthly subsidy, # of applications received, # of application approved, reasons for application denials and FY11 expenditures to date.

Children served (paid)

POC average children paid per month data from MSDE available through November 2010 is **1790**
WPA average children paid per month through February payments is **327**.

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

POC Child data not available from MSDE
WPA average # vouchered per month **425**

Average Monthly Subsidy

POC **\$420**
WPA **\$433**

Applications Received (through February 2011)

POC Total **2745**
WPA Total **388**

Applications Approved (through February 2011)

POC Total **958**
WPA Total **170**

Reasons for Applications Denied

POC – failure to return documentation or not meeting activity requirement
WPA –not meeting 30 hour minimum activity requirement, refusal to pursue court ordered child support, or choosing not to use licensed care

FY11 Expenditures to Date

POC data from MSDE available through November 2010 **\$3,758,701**
WPA data through February 2011 **\$990,935** (excludes payments for FY10 services paid in FY11)

What is the total funding proposed for child care subsidy payments in FY12? \$1,792,210 (WPA only)

What was reasoning behind a decision to reduce WPA funding?

At the time the budget was submitted there was not a waiting list in POC and there was a projected surplus in WPA for FY11.

What is the anticipated impact of the reduction?

The WPA FY12 reduction will result in 11 fewer children being served by the program. Because of the anticipated growth of the WPA program in FY11 following the implementation of the waiting list for the State Child Care Subsidy program (POC), we anticipate starting FY12 with a wait list in the WPA program as well.

Please provide a status update on any existing or anticipated wait list for POC and WPA.

MSDE imposed a waiting list in POC effective February 28, 2011. A waiting list may have to be imposed in WPA effective May 1, 2011 due to increase enrollment of POC wait list cases being served in WPA.

What is the impact of abolishing the full-time Income Assistance Program Specialist III position?

This position was one of two lead workers that assist the Child Care Subsidy Program supervisor with the technical direction for 13 Income Assistance Program Specialists I/II. The loss of this position will require the remaining lead worker to continue to perform all SRS reviews, respond to customer complaints and assist in the coverage of vacant caseloads. The remaining lead worker will also continue to be responsible for training new staff including the screener and receptionist.

Updates

Please provide updates for the following programs:

Kennedy Cluster:

What funding is targeted for the project in DHHS or MCPS for FY12?

The project received federal funding in the amount of \$100,000 that is available until 2/29/12 to cover the salary of the Kennedy Cluster care coordinator.

What were key accomplishments/activities of the initiative in FY10 and FY11?

The most significant accomplishments come from the work of the Multi-Agency (Multi-A) Team. Families have received support and services to respond to various needs and staff and leadership from the schools involved indicate positive impacts on the behavior and performance of the youth involved. The team is co-chaired by representatives from HHS and MCPS and includes appropriate representatives from the Department of Health and Human Services, Department of Recreation, Montgomery County Public Schools, Montgomery County Police Department, State's Attorney's Office, and the Collaboration Council. Students and their families are referred to the Multi-A Team by staff in the five Project schools. Parents may also refer themselves. All referrals require the approval of the student's counselor and principal to ensure the appropriateness of the referral.

Another key accomplishment was the collaborative training presented to MCPS staff on the various services available through public and private partners. Two large sessions were held for MCPS staff where they received the details of programs ranging from Food Stamps to victim's services, to mental health services. The trainings were rated very favorably by the participants and it is planned that this training will be updated and provided annually.

How many youth and families have been served?

In FY10 fifty-four students were referred by the Project schools: twenty-five from elementary schools, eighteen from the middle school, and eleven from the high school. Forty-one of the students are males, and thirteen are females. Thirty-nine students are African American, thirteen are Hispanic, and two are white; no Asian students were referred.

FY11-through December FY11, the Multi-Agency Team has handled 16 active student referrals: 1 elementary, 7 middle school, and 8 high school. Eight of the referrals were for males, and 8 for females. Five (31.2%) of the referred students are African American, and 11 (68.8%) are Hispanic

What are the plans for the project in FY12?

The Multi A team will continue and due to federal funding, a care coordinator will work closely with families and school personnel to follow-up on plans developed in the team meetings. The collaborative training will occur again and the Project will continue to look at policies and approaches that may enhance collaboration in the Cluster.

Please provide any outcomes data that demonstrates the impact of the project.

The following list documents the range of family issues upon which the referral was based or needs that surfaced at the Multi-A meetings. We have listed only those issues which occurred five or more times; there were sixteen other issues that occurred fewer than five times.

Issue	Number of Occurrences
Food/Food Stamps	21
Dental	14
Food	13
Clothing	12
Furniture	12
Counseling	11
Mental Health – Student	11
Utilities	10
Vision/Hearing	10

Housing/Rental Assistance	9
Employment	8
Personal Finance	8
Cash Assistance	7
Transportation	7
Eviction/Foreclosure	6
Medical Care – Student	6
Moving/Security Deposit	6
Homelessness	5
Immigration	5
Medical Assistance – Child	5
Medical Care – Adult	5
Mental Health – Adult	5
Total	196

Is there a documented increase in achievement for African American students at Kennedy Cluster Project schools?

The following variables were examined for FY10 to determine if progress could be measured for the youth whose families participated in the Multi Agency team meetings :

- Days absent - 2009 & 2010
- Days tardy – 2009 & 2010
- Times suspended – 2009 & 2010
- Days suspended – 2009 & 2010
- Final grade in reading/English – 2009 & 2010
- Final grade in math – 2009 & 2010
- MSA math results – 2009 & 2010
- MSA English results – 2009 & 2010
- Composite GPA – 2009 & 2010
- HSA results (if taken)
- PSAT results (if taken)

While there are small differences in variables between 2009 and 2010 (more positive than negative), none of the differences on any indicator or at any school level are statistically significant. Unfortunately, there is no objective data related to school performance to which we can point to show that a student’s involvement in the Kennedy Project made a significant improvement in their school performance from FY09 to FY10. School counselors and administrators suggest that they have seen improvements in many of the students, but the objective data does not yet confirm such improvements.

It’s important to note that none of the students have been involved in the Project for more than one school year, and some for as little as one or two months. It is likely that making significant changes in school performance is a multi-year effort. FY11 data may show that assumption to be correct.

Are you seeing any narrowing of the achievement gap for African American students at the Project’s schools compared to other comparable schools?

No comparison has been made between the students involved in the project and other schools.

High School Wellness Center

- In the month of February the Northwood High School Wellness Center (NWC) has provided services to a total of 237 students and 1 adult from the school community. 36 of those students are new clients.
- For the entire school year to date the NWC has served 369 students.
- A total of 206 students have participated in after school programs offered by the NWC.

- A total of 90 students and 2 parents have received behavioral health and support services. (These services consist of 430 hours of service)
- A total of 319 students have received case management services.
- A total of 225 students have participated in some level of engagement activity which offers the students many entry points to the services at the NWC.

SHARP: Please provide an update on the SHARP program including the number of students that have been served by the program, the number of referrals made to the program by service site.

Agency name	2011-YTD #'s Completed	Partially Completed	# Referrals Made to SHARP	# Referrals by MCPS site	# MCPS students by site 100% Completion
Liberty Grove UMC B-SHARP	55	5	126	8-Banneker MS, 9-Blake HS, 4-Briggs Chaney MS, 1- E. Brooke Lee 38-Paint Branch HS, 61-Springbrook HS, 4-White Oak MS 1-Woods MS	7-Banneker MS, 7-Blake HS, 3-Briggs Chaney MS, 26-Paint Branch HS, 10- Springbrook HS, 2-White Oak MS
Sharp Street UMC	23	4	32	4-Blake HS 3-Farquhar MS 1-Magruder HS 19-Sherwood HS 3-Rockville HS 1-Rosa park MS 1-Woods MS	1-Blake HS 3-Farquhar MS 1-Magruder HS 14-Sherwood HS 3-Rockville HS 1-Woods MS
Youth Suspension Opportunities G-SHARP	52	1	76	72-Gaithersburg HS, 1-Withman HS, 1-Seneca Valley HS, 2-Churchill	48-Gaithersburg HS, 1-Withman HS, 1-Seneca Valley HS, 2-Churchil

School Health Services –

Please confirm that the Rolling Terrace Elementary School-Based Health Center is not proposed to begin operation in FY12 even though construction is scheduled to be completed by the start of the FY2011-2012 School Year. Contract nurse practitioner and physicians services are not proposed to begin operations in FY12. The Linkages to Learning program contract mental health, case management and site coordinator, currently located in a trailer at Rolling Terrace, will occupy the SBHC facility and continue to provide services in FY12.

Is the delay recommended for affordability reasons? Yes

Is teen pregnancy grant that is being reduced from the Mead Foundation? Yes. The Mead Foundation ended in FY 10. However, the reduction is being reflected in the FY12 budget due to the timing of our FY11 grants submission. .

What County funding remains to support the ICAP? The FY11 budget is \$28,550. ICAP also received a one time \$25,000 from DHMH Family Planning Grant to conduct the Teen Parent Conference and training and sessions to enhance parent-child communication skills.

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

Interagency Coalition on Adolescent Pregnancy (ICAP) is coalition of county, school and community partners who share the common purpose of preventing teen pregnancy and supporting teen parents. Members collaborate to share and disseminate prevention information and resources and to partner on programs and projects. Among ICAPs accomplishments during FY11:

- o Awarded a \$25,000.00 DHMH Family Planning Grant a \$25,000.00 to for pregnancy prevention. Funds are to train professionals to conduct workshops for parents in schools and community to develop

parent-child communication skills to building healthy relationships, discuss reproductive health, prevent sexually transmitted disease and other risky behaviors and set limits with their children.

- o Developed a ICAP Speakers Bureau
- o Distribution of a list of mental health providers in the county that serve adolescents.
- o Launched the ICAP website: www.mcicap.org that provides information about resources and answers frequently asked questions.
- o Sponsored the 16th annual Interagency Coalition on Adolescent Pregnancy, (ICAP) Teen Parent Conference, attended by over 260 students and professionals. Workshops for pregnant and parenting MCPS students included parenting, relationships, child-rearing and other topics to support their health and educational success. School nurses, social workers and educators attended presentations on preconception health and teen brain research.

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

Montgomery County Adolescent Births per 1,000 Females 15-19 years						
2003	2004	2005	2006	2007	2008	2009
17.9	18.1	20.1	21.6	22	20.9	21.6

The latest data available is for FY09.

What miscellaneous operating expenses for School Health Services are being reduced? Is there an anticipated service impact from this reduction?

A reduction of \$55,000 was taken from SBHC program budget with low impact to services and will not affect service hours to students. Gaithersburg, Summit Hall and New Hampshire Estates SBHC are the sites that are impacted by the following reductions.

- 1) \$21,000 -- Students enrolled in SBHC and adjacent schools will not receive dental health education services from a contractual hygienist. Dental health education, fluoride varnish, nutrition counseling and referrals will continue to be provided by the Nurse Practitioner and SCHN.
- 2) -\$10,000-- The Health Promoter program for SBHCs was reorganized in FY11 eliminating incentives for volunteer Health Promoters. The program continues without incentives on a smaller scale; there is no operating impact.
- 3) -\$24,000—Miscellaneous Operating costs will be reduced in training, equipment, and supplies to continue the primary health care services in those locations.

Are the full-time Community Health Nurse II and full-time School-Based Health Center Nurse Manager positions vacant? Yes, both are vacant.

If so, when did they become vacant and have their responsibilities been reassigned? The CHN II position has been vacant since September 2010. This position was reassigned to School Health Services from Health Promotion. The incumbent was not assigned any duties within School Health Services in the time between her transfer and her retirement.

The School Based Health Center Nurse Manager was created in FY10 and has not been filled since creation.

What is the anticipated service impact of the position abolishments?

The duties of this position have been absorbed by the other 5 nurse administrators and 3 nurse managers in School Health Services, resulting in a supervisory ratio of 1 supervisor to 45 CHN II's and School Health Room Aide's. This increased work load could impact the quality, efficiency and effectiveness of services to students overall.

The reduction of the CHN II will not have an impact since the position was vacant most of FY11 and in the time this incumbent was with SHS she did not have a school assignment.

Contract questions

Please confirm that all contractors have been notified of reductions proposed by the Executive to contracts in DHHS. Yes, all contractors have been notified.



For the following contracts recommended for a reduction of 5%, please provide (1) the rationale for these specific reductions; (2) a description of the services provided under the contracts including numbers served for FY10 and FY11 to date, if available, and (3) the impact of the reduction, if known.

- CentroNia (community-based pre-kindergarten contract) (\$16,290)

CentroNia provides high quality pre-kindergarten services for 40 mostly low income English Language Learners ages 3 and 4 in 2 classrooms in Takoma Park. Services include outreach, school readiness, parent involvement, family support, and lunches and snacks prepared on site. The contract funds children for 8 hours daily and parents may use child care subsidies if they need an extended day due to their work schedules. The reduction in the budget will not affect the number of children served, but the program will reduce hours for support staff, the cost of field trips and supplies in FY12. These reductions will not impact the safety-net aspect of the program.

- George B. Thomas (Saturday School) (\$40,270)--Please also provide fees charged for services, the impact of the FY11 decrease to the program, and academic outcomes information for the program.

The program was recommended for a reduction to the portion of the program that provides services to youth whose families are above the FARMs rate.

George B Thomas made the following changes due funding was decreased in FY11.

Funding was decreased on FY11:

- Increase \$20.00 in registration fees from \$30.00 charged in FY10 to \$50.00 current charge in FY11.
- Reduced the number of training sessions for parents from five (5) to three (3)
- Reduced end of year student awards/ for students who excel obtained a Marking Period Average (MPA) of 3.0 and above.
- Maintained the 1 to 3 adult child ratio for mentoring, and one to 15 for tutoring.
- Maintained scope to serve 3,600 children.

Proposed decrease in funding for FY12: all TBD

- Increase registration fees, and possibly establish a sliding scale fee. Decision is TBD
- Reduce the number of children serve from 3,600 to 3,200.
- Maintained the 1 to 3 adult child ratio for mentoring, and one to 15 for tutoring.
- Consolidate some of the Saturday Schools sites. GBT currently operates 12 sites. Decision is TBD. Many changes are pending, to be determined, until GBT Board of Directors meets and brainstorm some potentials solutions.

George B Thomas Performance Measures:

FY10 outcomes:

- The year with the highest enrollment 3,800
- 83.81% of students attended 50% or more of the session. 3,185 students attended 11 sessions or more. 23 sessions were held in FY10
- 22.34 % of students obtained an average MPA of 3.0 or above. 849 awards were issued in FY10 to students that obtained a Marking Period Average (MPA) of 3.0 and above.

FY11 outcomes:

- Not available until end of August or beginning of September 2011

What was the rationale for eliminating contract for volunteer recruitment for the Ruth Rales reading program? How many volunteers were recruited by the three nonprofit agencies? How many children were served by these volunteers? At which schools was the program delivered?

The services provided through this contract were recommended for reduction as they are not considered safety net services and serve the mission of MCPS more directly. It is hoped that some aspect of this service could be supported by MCPS in the future.

Ruth Rales Comcast Kids Reading Network-Volunteer recruitment for MCPS reading program

Scope of Services:

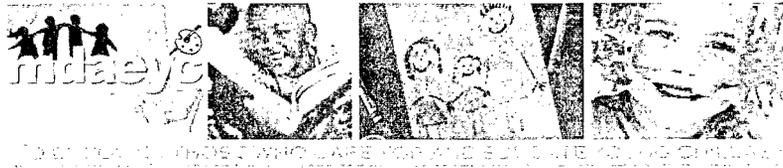
- Identify and recruit volunteer tutors for second graders for the Ruth Rales Comcast Kids Reading Network
- 533 volunteers were recruited up until Feb-2011 – not all have been placed

There is no reporting on the number of children served. Each volunteer could work with 1 to 3 children per reading session.

Schools Served	# Of Volunteers Recruited		
	GBTLA	Interages	Passion for Learning
Beall	3	8	3
Bell Pre		11	
Bells Mill	5	6	7
Broad Acres	3	9	2
Brookehaven	4	5	
Brown Station		19	1
Burnt Mills	1	4	
Candlewood	4	3	5
Cannon Road	2		
Cedar Grove	1	3	
Cold Spring	1	2	3
College Gardens	4	5	3
Daly	8	4	
Drew	3	2	
East Silver Spring			5
Farmland	2		
Fairland	1	8	2
Flower hill	1	3	
Forest Knolls	1	4	3
Fox Chapel	23		
Gaithersburg		11	1
Glenallan	1	4	2
Glen Haven		8	1
Germantown		11	
Jackson Road		2	1
Lake Seneca	12		
Laytonsville	3	6	1
Luxmanor	5	6	1
Meadow Hall	3	6	1
Maryville		12	
Montgomery Knolls		4	5
Oak View	1	2	3
Olney	2	9	1
Potomac	1	5	1
Rachel Carson	1	7	1
Rock Creek Forest	2	1	1
Rock View	1	10	1
Rolling Terrace		7	1

Sally K. Ride	14		2
Sequoyah	10	6	
Shriver	1	6	1
Siigo Creek		12	
South Lake	2	4	1
Stedwick	3	6	1
Stone Mill	1	6	1
Summit Hall		9	2
Takoma Park			1
Viers Mill	1	5	
Washington Grove	1	1	
Weller Road	2	2	2
Wheaton Woods	1	4	4
Woodlin	1	7	4
Volunteers Pending Placement	17	19	3
Volunteers no longer available	8		
Totals by vendor	161	294	78

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Maryland Association for the Education of Young Children
 John Surr, Newsletter Editor, 8217 Lilly Stone Dr., Bethesda, MD 20817-4505; (301) 469-9170; jsurr@verizon.net

Montgomery County Council Testimony on FY 2012 Budget
Wednesday, April 9, 2011

Thank you, President Ervin and members of the Council. I am here on behalf of the Maryland Association for the Education of Young Children (MDAEYC). MDAEYC has almost 500 voting members in Montgomery County, working to meet the needs of young children and their families as schoolteachers or in child care programs, one of the County's largest kinds of small business. MDAEYC strives to set and maintain the highest standards for early childhood education programs by providing support and professional development for people working with young children. Our members, like the County Government, are suffering in the current economic climate.

We understand and sympathize with the fiscal pain that the County Government is going through now and the substantial fiscal uncertainties facing you as you make the tough decisions that have to be made in the coming month. We know that belt-tightening has to happen in every area of the County Government, and we see that services to young children and their families are taking their share of the burden.

Yet we need to introduce an additional note of caution into your deliberations as you balance conflicting needs in the current context. We fervently hope that your budget decisions will not cripple or disable these services in ways that will add costs to County Budgets in the coming and future fiscal years, or will cost jobs to County residents now, or will ruin the growth prospects of young children in the County. We know that you, Madame President, and your colleagues on the Council are very conscious and supportive of the interests of young children and their families.

We hope that you can channel that support in a few very important areas where diminished human and fiscal resources are serving increased populations. As you know, the public supports these children and their families receive have huge impacts on the parents' ability to hold jobs now, and the young children's development now and far into the future. The recent Kindergarten readiness figures, largely reflecting changing demographics in the County, illustrate this point well.

Working Parents' Assistance Program (WPA):

The County Executive's Budget allocation for WPA was based on assumptions that Federal and State funding of child care subsidies would continue at existing levels. These assumptions are very likely to be very wrong. Although President Obama's proposed Federal Budget for the current fiscal year called for increases to offset the end of the ARRA stimulus funding for child care subsidies, Congress is very unlikely to approve those increases for the current fiscal year, and no proposal has been made for such increases in the current negotiations to prevent a Federal Government shutdown. The Federal FY 12 Budget is also very uncertain in this regard, with opposing trends visible from Democratic and Republican points of view.

The Maryland Budget, now in its final stages toward approval, also initially assumed that the amount of funding for State child care subsidies supported by Federal stimulus dollars would continue; however, that quickly changed, reducing the State child care subsidy funding by over \$9 million and necessitating a waiting list for those eligible for the State subsidy, beginning on February 28, 2011. We understand that over 100 families are on that waiting list in Montgomery County alone.

The continuing weakness of our local economy and the increased demand for WPA because of the State's wait list means inevitably that the demand for WPA in the coming fiscal year will increase substantially. Yet the Budget before you provides for flat funding. The WPA subsidy is much better for families than the State's, but it also requires conduct that limits eligibility. Even so, the flat funding proposed by the County Executive would require the County to introduce a waiting list or degrade the WPA subsidy. Such an action would require many parents in the County to quit their jobs in order to keep their children safe and growing well, and could easily lead to an increase in families going on welfare in the County. The alternative for the parents would require that their infants and young children stay home alone, or wandering the streets, or sitting in the back rooms of stores, or left in the care of unlicensed, unreliable, and unsafe adults or older children. The predictable long-term result of this wait list would be substantial increases in the number of children not fully ready for Kindergarten, needing help from child protective services, or needing special education or other remedial services as they grow older. Please do not ruin these lives with your Budget decision.

Attenuation of Vital Services to Young Children and Families:

There are quite a few areas in the proposed Budget where a combination of the hiring freeze, the departure of experienced professionals, and increased

caseloads or class sizes has meant increased workloads, more drastic triage, and reduced effectiveness in prevention of long-term problems that will drain the County Budgets for years (perhaps generations) to come. As far as young children and their families are concerned, these services include at least: the Infants and Toddlers' program both in MCPS and DHHS; early childhood mental health services; Linkages to Learning; Child Care Resource and Referral; social workers and nurses or other health professionals for Head Start, pre-K, and child welfare; staff to manage child care in County-owned spaces; and Pre-Kindergarten classes with more than the State's limit of 20 children per class.

Some of these degradations of services will work, at least in the short run. But with increases in the population of young children needing those services due to demographic shifts and the struggling economy, the point is approaching rapidly when the availability of these services becomes an illusion and the quality and quantity of the services provided is inadequate to prevent the problems that they address. So as you make your hard decisions about the services described above, please keep in mind both the short term and long term fiscal and human consequences of what you decide.

Our organization and its members remain available to help you as needed, within our capacity, in these trying times.

Montgomery County Commission on Child Care
FY12 Operating Budget
County Council Testimony
April 7, 2011

Members of the County Council, I appreciate this opportunity to speak to you on behalf of the Montgomery County Commission on Child Care. My name is Mary Lou Kitchen and I am a provider representative on the Commission.

Over the past 10 years, Montgomery County has built an effective, comprehensive system of early care and education that includes early intervention and pre-kindergarten services for at-risk children, child health and mental health care, training and quality enhancements for child care providers, child care subsidy programs, home visiting, parent education and family support services, early childhood public engagement, library services and recreation and activity programs. School readiness statistics indicate that this system of services is working to close the socio-economic gap for Montgomery County children. In FY2002, 61% of our children were found to be fully ready for kindergarten. By contrast, in FY2010 76% of Montgomery County children entering kindergarten were fully ready for school.

Data consistently show that early education yields significant returns in future years and ultimately saves money and reduces deficits by increasing academic performance, improving health outcomes, decreasing reliance on social programs and building economic productivity. The availability of quality, affordable child care is crucial not only for the development of our children but also for workforce development and economic recovery. Without affordable child care, Montgomery County parents cannot work.

Of particular concern to the Commission at this time of budget reduction is the issue of child care subsidies for low income families. The rising cost of quality child care and the initiation of a wait list for state-funded child care subsidies will prevent our most vulnerable families from accessing the quality services they need and will hinder the progress we've been making in closing the socio-economic divide for children entering our public schools. A one-parent family earning \$40,000 a year, with two children in full-time care and receiving subsidies from the Working Parents Assistance Program can still spend almost \$15,000 annually on child care. This accounts for nearly 38% of the family's income. Without WPA, the chance of this family being able to access licensed child care is minimal.

We want our families to have access to quality, affordable child care, the kind of child care that produces children who are fully ready for kindergarten and beyond. This can happen only if we continue to maintain the complex network of services already in place in Montgomery County. Therefore, the Commission urges you to adopt the County Executive's budget without reduction as it applies to the Department of Health and Human Services, Early Childhood Services and, in particular, Child Care Subsidies, keeping child care costs and services within reach for all Montgomery County families.

Community Based Head Start and PreK Programs

Community Based Head Start and Prek Programs

Models	Head Start- Community Based			MCPS School-Based Pre-K - 2½ hours (Based on average of actual salaries) 97 classes (avr. Class size 20 -22) (1)	MCPS School-Based Head Start 3 1/4 hours (Based on average of actual salaries) 33 classes (2)	MCPS School-Based FD HS-Title I Supplemental (21 classes) to be combined with (2) for Full-day (Based on average of actual salaries) (3)
	CentroNia	Mont Coll	SSPCCC			
Example programs	CentroNia	Mont Coll	SSPCCC			
Method of award	RFP	Public Entity	RFP			
Children's Capacity	40	20	10	20	20	20
Number of Children Enrolled	40	19	10	2222	618	420 of 618 Head Start seats
Total funding	\$319,360.00	\$186,989.08	\$99,680.41	\$93,902.00	\$158,104.00	\$68,926.00
Total Funding per child	\$7,984.00	\$9,349.45	\$9,968.04	\$4,695.10	\$7,905.20	\$3,446.30
Hours of service per day	8	4.5	4.5	2.5	3.25	6
FY11 Contract Amount						
	Personnel	\$165,572.95	\$105,775.00	\$40,638.00		
	Fringe Benefits	\$33,114.59	\$32,198.00	\$16,255.00		
	Operating Expenses	\$120,672.46	\$29,832.08	\$33,051.41		
	Capital Expenses	\$0.00	\$0.00	\$0.00		
	Total	\$319,360.00	\$167,805.08	\$89,944.41		
MCPS Costs						
	Teacher			\$34,381	\$44,457	\$29,558
	Paraeducators			\$13,359	\$21,795	\$18,642
	Social Service Asst			\$4,377	\$14,783	
	Speech Pathologist	\$11,888.00	\$5,944.00	\$4,500	\$11,888	
	Substitutes-Teachers			\$690	\$690	
	Teacher, Special Needs			\$513	\$513	
	Teacher, ESOL			\$705	\$705	
	Substitutes-PARAS			\$665	\$665	
	Psychologist	\$3,214.00	\$1,607.00	\$1,604	\$3,214	
	Contractual Services	\$238.00	\$117.00	\$154	\$238	
	Instructional Materials			\$503	\$2,734	
	Food			\$474	\$1,471	
	Parent Activities	\$400.00	\$200.00	\$141	\$400	
	Equipment				\$574	
	Social Workers	\$3,152.00	\$1,576.00	\$1,610	\$3,152	
	Field Trips	\$292.00	\$292.00	\$204	\$292	
	Fringe/benefits			\$30,022	\$49,550	\$20,726
	Staff Development				\$983	
Total MCPS Costs	\$0.00	\$19,184.00	\$9,736.00	\$93,902	\$158,104	\$68,926
Ages of Children served	3 and 4 years	3 and 4 years	4 years	3 and 4 years	4 years only	
Child Care Subsidies	Program provides support to families in obtaining subsidies for wrap around services	Participation in subsidies strongly suggested	N/A	N/A	N/A	

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Community Based Head Start and PreK Programs

Models		Head Start- Community Based	MCPS School-Based Pre-K - 2½ hours (Based on average of actual salaries) 97 classes (avr. Class size 20 -22) (1)	MCPS School-Based Head Start 3 1/4 hours (Based on average of actual salaries) 33 classes (2)	MCPS School-Based FD HS-Title I Supplemental (21 classes) to be combined with (2) for Full-day (Based on average of actual salaries) (3)
Eligibility	English Language Learning and FARMS	Head Start/ Fed Poverty Level	Federal/State FARMS level	Fed Poverty Level	Fed Poverty Level
Length of service year	12 months	12 months	10 months + summer ELO if Title I	10 months + Summer ELO if Title I. Head Start Summer School (100 seats)	10 months + Summer ELO Head Start Summer School (100 seats)
Child Care wrap around services	Available in classroom; subsidies and scholarships available	Parents use subsidies to pay for additional hours.	Parents arrange for either before or after	Parents arrange for either before or after	Parents arrange for either before or after
Teacher qualifications	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	Creative 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	Child care licensing requirements	Child care licensing requirements	Pre-k Inst./Volun. cohorts	Pre-k Inst./HS Inst./Volun. cohorts	Pre-k Inst./HS Inst./Volun. cohorts/3 days of FDHS training
Nutrition support	Participates in USDA Food Program, snacks and lunch	Each child must receive meals and snacks that provide at least 1/3 of the child's daily nutritional needs; lunch and snack	FARMS participation	FARMS participation	FARMS participation
Assessment tool	Creative Curriculum	MCPS-AP, ECOR	MCPS-AP, ECOR	MCPS-AP, ECOR	MCPS-AP, ECOR

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Community Based Head Start and PreK Programs

Models		Head Start- Community Based	MCPS School-Based Pre-K - 2½ hours (Based on average of actual salaries) 97 classes (avr. Class size 20 -22) (1)	MCPS School-Based Head Start 3 1/4 hours (Based on average of actual salaries) 33 classes (2)	MCPS School-Based FD HS-Title I Supplemental (21 classes) to be combined with (2) for Full-day (Based on average of actual salaries) (3)
Supports offered	Mentor funding not available in FY10	Head Start Instructional Specialists; psychologists, speech path., social workers, admin.	staff developer, EC specialist, reading specialist, psychologists, speech path., social workers, admin.	staff developer, EC specialist, reading specialist, psychologists, speech path., social workers, admin.	staff developer, EC specialist, reading specialist, psychologists, speech path., social workers, admin.
	Early Childhood Mental Health Consultation	related services outlined above	related services outlined above	related services outlined above	related services outlined above
	Health Consultation for staff	HS nurse/dental hygn.	Health aide/HS/PK nurse	Health aide/HS/PK nurse/dental hygn.	Health aide/HS/PK nurse/dental hygn.
	Family Support Activities	Parent Involvement as per HS Performance Standards, HS Policy Council	Parent outreach, education, policy council, volunteers, outreach from FSW	Parent outreach, education, volunteers, outreach from Family Service Worker, Parent Involvement, Policy Council, per Head Start Performance Standards	
	Frequent parent workshops, including health information	Parent education, family partnership agreements, shared governance, Family Nights	Math and Literacy Nights, Literacy outreach, Parent Education, Parent Academy	Parent education, family partnership agreements, shared governance, Family Nights, Parent Academy	Parent Education, family partnership agreements, shared governance, Family Nights, Parent Academy
	Accredited by MSDE	Requires program to be accredited, licensed according to COMAR	Meets state COMAR requirements	Meets state COMAR requirements and Federal Head Start Performance Standards	Meets state COMAR requirements and Federal Head Start Performance Standards
	Staff includes Parent Resource Coordinator	Each site has Family Service Worker assigned, as well as use of HS Parent Volunteer Coordinator	Family service worker assigned to each site as well as use of Parent Involvement Specialist, Social Worker, Instructional Specialist, special needs teacher, speech, psychologist, and ESOL teacher	Family Service Worker assigned to each site as well as use of Parent Involvement Specialist, Social Worker, Instructional Specialist, special needs teacher, speech, psychologist, and ESOL teacher	Family Service Worker assigned to each site as well as use of Parent Involvement Specialist, Social worker, instructional specialist, Special needs teacher, psychologist, and ESOL teacher
	Bi-lingual teachers/staff	Head Start performance standards require at least 1 staff who speaks language of majority of children	Many paraeducators bilingual	Many paraeducators bilingual	Many paraeducators bilingual
		Dental screenings and follow up	Referral to resources	Dental screenings and follow up	Dental screenings and follow up

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Community Based Head Start and PreK Programs

<p align="center">Models</p>		<p align="center">Head Start- Community Based</p>	<p align="center"> MCPS School-Based Pre-K - 2½ hours (Based on average of actual salaries) 97 classes (avr. Class size 20 -22) (1) </p>	<p align="center"> MCPS School-Based Head Start 3 1/4 hours (Based on average of actual salaries) 33 classes (2) </p>	<p align="center"> MCPS School-Based FD HS-Title I Supplemental (21 classes) to be combined with (2) for Full-day (Based on average of actual salaries) (3) </p>
		<p align="center">Vision Screenings</p>	<p align="center">Vision Screenings</p>	<p align="center">Vision Screenings</p>	<p align="center">Vision Screenings</p>
		<p align="center">Head Start School Health Nurses</p>	<p align="center">Health Nurses Available at Schools</p>	<p align="center">Head Start School Health Nurses,</p>	<p align="center">Head Start School Health Nurses</p>
		<p align="center">Medical evaluations</p>	<p align="center">Medical consult as needed-referral</p>	<p align="center">Medical consult as needed-referral</p>	<p align="center">Medical consult as needed-referral</p>
	<p align="center">Special needs assessments</p>	<p align="center">Special needs assessments</p>	<p align="center">Special needs identification and assessment process</p>	<p align="center">Special needs identification and assessment process</p>	<p align="center">Special needs identification and assessment process</p>

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Community Based Head Start and PreK Programs

Models		Head Start- Community Based	MCPS School-Based Pre-K - 2½ hours (Based on average of actual salaries) 97 classes (avr. Class size 20 -22) (1)	MCPS School-Based Head Start 3 1/4 hours (Based on average of actual salaries) 33 classes (2)	MCPS School-Based FD HS-Title I Supplemental (21 classes) to be combined with (2) for Full-day (Based on average of actual salaries) (3)
Challenges		Recruit qualified staff	Recruit qualified staff	Recruit qualified staff	Recruit qualified staff
		Staff turnover	Normally occurring transfers and retirements	Normally occurring transfers and retirements	Normally occurring transfers and retirements
			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
		Potentially full day with child care subsidies (local, state or college)	Not full day	Not full day	Full day
		Cost and demands of Accreditation	space available in some communities	space available in some communities	space available in some communities
		limited number of programs willing			

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Yao, Vivian

From: Bacquie, Janine G. [Janine_G_Bacquie@mcpsmd.org]
Sent: Monday, April 04, 2011 4:31 PM
To: Yao, Vivian
Cc: Spatz, Marshall; Morrison, Sylvia K.; Molina, Elda; Miller, Joanna O
Subject: MCPS Pre-K and Head Start information for April 12 briefing
Importance: High

Hello Vivian,

Please see the attached chart with the MCPS information regarding Pre-K and Head Start. Additionally, the questions to your answers are below.

Thank you,
Janine

Questions:

Please provide enrollment and class updates on MCPS Pre-K and Head Start (full and part-day) programs for FY11.

- **How many Head Start classes are mixed-age classes serve three and four year olds together?**
- **How many Head Start classes are three year old only classes?**
- **What is the total number of three-year-olds that have been enrolled in Head Start classes?**

Response:

- **There are currently 33 MCPS Head Start Classes with a full enrollment of 618 for FY11, and there are 104 Pre-K classes. There are currently 21 full-day Head Start classes and 12 half-day Head Start classes. 460 children are served in full- day MCPS Head Start classes. We are funded for 2085 children in Pre-K, and are currently serving 2222, for a total of 137 over the funded amount. Some classes include more than 20 children.**
- **In Spring 2011, due to increases in a eligible applicants continuing to arrive after the school year began, we opened three additional Pre-K classes: one at Brookhaven, New Hampshire Estates, and East Silver Spring Elementary Schools, in order to meet the needs of four-year-olds, who requested Pre-K. These classes are included in the budget for FY 12. MCPS is in compliance with the Bridge to Excellence in Public Schools Act, which mandates the provision of Pre-K experiences for children impacted by poverty, that came due in school year 2007-2008. It requires that we serve all income eligible four year old children whose parents request a preschool experience, and not place any families eligible for Free and Reduced Priced Meals (FARMS) on a waitlist for Pre-K, but serve them immediately.**
- **There are 4 Head Start classes that serve mixed-age students, ages three and four. These are located at Beall, College Gardens, Sally K. Ride, and Bells Mill Elementary Schools. There are two classes that serve three year olds only, located at Maryvale, and New Hampshire Estates Elementary Schools. There are currently a total of 41 three year old children enrolled in Head Start classes.**
- **For FY 12, all full-day Head Start classes will transition back to half-day programs, due to loss of federal Title I funding. There will not be a decrease in the number of children served, as we will continue to serve 618 in Head Start classes. An evaluation from the MCPS Office of Shared Accountability documented the benefits of the full-day Programs as having helped children to meet, or exceed, the established benchmarks in kindergarten, but also**

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documented the benefits of the half-day programs as having helped children to meet the established benchmarks in kindergarten.

Questions:

- How much has been proposed by the Board to support Pre-K and Head Start programs?
- How many slots are proposed to be available?

Response:

- For FY 11: \$12, 210, 425, of which \$3, 433, 406 is Head Start grant funds, and the remainder is local funding
- For FY 12 : \$12, 875,046, of which \$3, 433, 406 is Head Start grant funds, and the remainder is local funding.
- We will continue to serve 618 in Head Start, and are funded for 2085 in Pre-K. We will accommodate any additional four year old Pre-K students who are income-eligible and request a program.

Thank you,

Janine

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MONTGOMERY COUNTY BOARD OF EDUCATION
Rockville, Maryland

February 14, 2011

MEMORANDUM

To: Members of the Board of Education
From: Christopher S. Barclay, President 
Subject: Amendments to the Superintendent's FY 2012 Operating Budget Request

WHEREAS, The superintendent of schools presented the Recommended Fiscal Year 2012 Operating Budget of \$2,163,778,063 to the Board of Education on December 15, 2010; and

WHEREAS, The Recommended Fiscal Year 2012 Operating Budget includes the Fiscal Year 2012 Special Education Staffing Plan; and

WHEREAS, The recommended county contribution of \$1,497,190,404 is at the Maintenance of Effort amount; and

WHEREAS, The county executive and members of the County Council have indicated they are not likely to comply with the Maintenance of Effort requirement, which will require a waiver request, and the Board of Education will need to determine whether to support such a request; and

WHEREAS, If Montgomery County fails to appropriate the minimum Maintenance of Effort amount or obtain a waiver from the Maryland State Board of Education, Montgomery County Public Schools could receive a penalty of the loss of increased state aid; and

WHEREAS, A loss of increased local contribution of \$82.1 million, as required by the Maryland State Maintenance of Effort law, and the resulting penalty of the loss of additional state aid would require devastating budget reductions that would damage the quality of Montgomery County Public Schools; and

WHEREAS, After the county executive proposes his recommended budget, the Board of Education may consider non-recommended reductions to this operating budget to address Spending Affordability Guidelines adopted by the County Council; and

WHEREAS, Increases of state aid for Montgomery County Public Schools, as recommended in the Governor's budget on January 21, 2011, total \$64,635,676; and

WHEREAS, Adoption of the state budget by the legislature could change the state aid actually received; and

WHEREAS, Federal aid from the American Recovery and Reinvestment Act of 2009 of \$53.7 million will terminate after Fiscal Year 2011, \$32.3 million of which is included in the increased anticipated state aid; and

WHEREAS, The Board of Education is currently engaged in negotiations with its three bargaining units regarding economic provisions in their contracts, which might require revisions to this operating budget request, and

WHEREAS, An additional \$283,834 is required for three additional pre-kindergarten classes to accommodate an additional 60 projected income-eligible children; and

WHEREAS, Projected revenue in addition to the amount recommended for the Fiscal Year 2012 Operating Budget on December 15, 2010, should be placed in the Retiree Health Trust Fund for Other Post-Employment Benefits, to be available to offset reductions in the budget or in case there is a penalty of withheld state aid because of the county's noncompliance with the Maintenance of Effort requirement; now therefore be it

Resolved, That the Montgomery County Board of Education approves the Fiscal Year 2012 Special Education Staffing Plan as outlined in the Superintendent's Recommended Fiscal Year 2012 Operating Budget; and be it further

Resolved, That upon final approval of the Fiscal Year 2012 Operating Budget in June 2011, the Special Education Staffing Plan will be submitted to the Maryland State Department of Education; and be it further

Resolved, That, subject to further changes that might be necessary, the Montgomery County Board of Education adopts the Superintendent's Recommended Fiscal Year 2012 Operating Budget totaling \$2,205,722,618 as follows:

<u>Category</u>	<u>Superintendent's Recommended Operating Budget</u>
1 Administration	\$39,496,294
2 Mid-level Administration	139,404,916
3 Instructional Salaries	847,046,612
4 Textbooks and Instructional Supplies	25,284,894
5 Other Instructional Costs	14,120,980
6 Special Education	280,336,383
7 Student Personnel Services	11,351,034
8 Health Services	54,670
9 Student Transportation	93,644,620
10 Operation of Plant and Equipment	116,587,792
11 Maintenance of Plant	33,666,617
12 Fixed Charges	547,859,895
14 Community Services	208,495
37 Instructional Television Fund	1,550,674
51 Real Estate Management Fund	3,266,430
61 Food Services Fund	47,025,335
71 Field Trip Fund	2,122,819
81 Entrepreneurial Activities Fund	2,694,158
<u>Total</u>	<u>\$2,205,722,618</u>

(24)



P R C DATA SUMMARY REPORT

FEB 2011

# Enrolled at each Site		
Center	# Families	Children
CRC	84	134
Emory Grove	79	121
Millian	40	68
Coffield	54	84
Totals	257	407

Disabled	
Center	Children
CRC	58
Emory Grove	45
Millian	23
Coffield	34
Totals	160

Income Level	# Families
Under 10,000	9
10,001 - 20,000	21
20,001 - 30,000	39
30,001 - 40,000	29
40,001 - 50,000	41
50,001 - 60,000	21
60,001 - 70,000	14
70,001 - 80,000	23
80,001 - 90,000	6
90,001 - 100,000	19
Over 100,000	35
Not Given	0
Totals	257

HS Grads	
Center	# Families
CRC	82
Emory Grove	73
Millian	36
Coffield	51
Totals	242

Payment	\$15,780.00
Paid	136
Unpaid	121
Total # Families	257

Race	# Families
African-American/Black	28
Asian/Pacific Islander	42
White	79
Hispanic	80
Mixed/Multi	28
Totals	257

ESOL	
Center	# Families
CRC	45
Emory Grove	64
Millian	23
Coffield	17
Totals	149

Single Parents	# Families
CRC	4
Emory Grove	12
Millian	0
PRC Ext	4
Totals	20

Infants / Toddlers	
CRC	44
Emory Grove	37
Millian	20
Coffield	22
Totals	123

Parent's Age Group	# Families
under 21	2
21 - 30	39
31 - 40	166
41 - 50	46
Over 50 + Unknown	4
Totals	

Childrens Age Group	# Children
Under 1	35
1 - 2	80
2 - 3	134
3 - 4	79
4 - 5 +	79
Totals	407

Referred By	# Families
Friends	84
Home Visitor Program	3
MC Infants & Toddlers	125
Other	45
Totals	257

Brought By	# Families
Caregiver	15
Grandparent	14
Other	2
Parent	226
Totals	257

# Years Participating	# Families
1 & Under	188
2 YRS	47
3 YRS	16
4 YRS & MORE	6
Totals	257

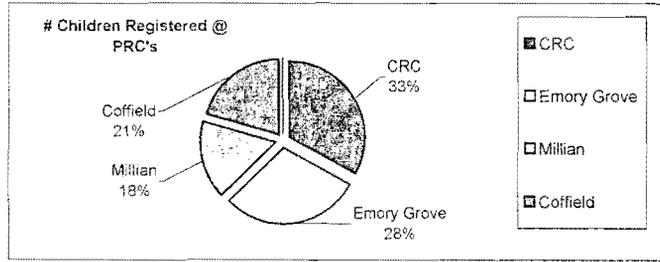
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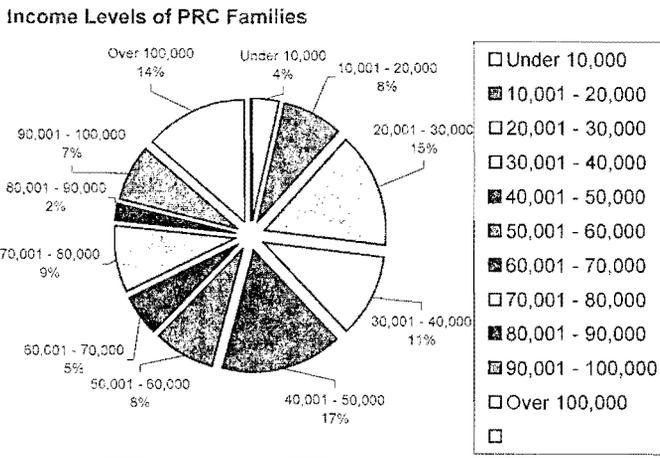
PRC Data Summary Y T D

FEB 2011

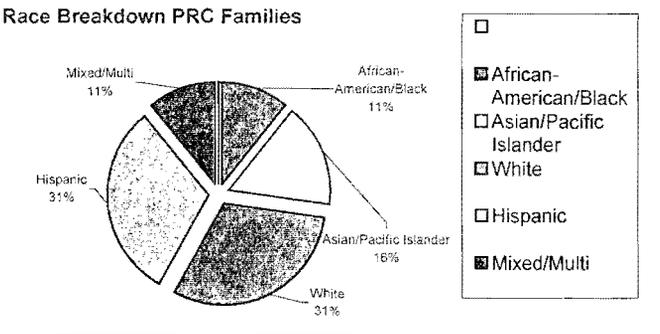
CRC	134
Emory Grove	121
Millian	68
Coffield	84
# of Children Registered	407



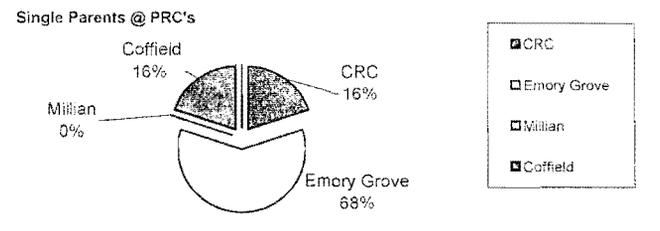
Under 10,000	9
10,001 - 20,000	21
20,001 - 30,000	39
30,001 - 40,000	29
40,001 - 50,000	41
50,001 - 60,000	21
60,001 - 70,000	14
70,001 - 80,000	23
80,001 - 90,000	6
90,001 - 100,000	19
Over 100,000	35
Income Level PRC Families	257



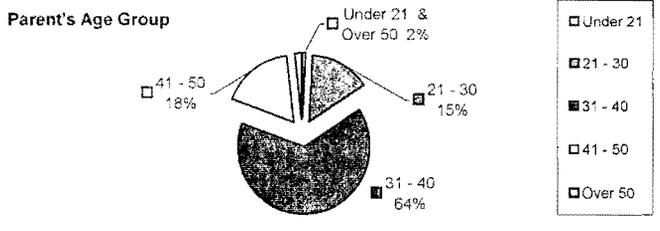
African-American/Black	28
Asian/Pacific Islander	42
White	79
Hispanic	80
Mixed/Multi	28
Race Breakdown Families @ PRC's	257



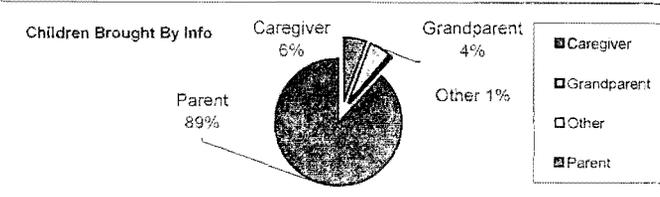
CRC	4
Emory Grove	12
Millian	0
Coffield	4
# Single Parents @ PRC's	20



Under 21	2
21 - 30	39
31 - 40	166
41 - 50	46
Over 50	4
Parent's Age Group	257



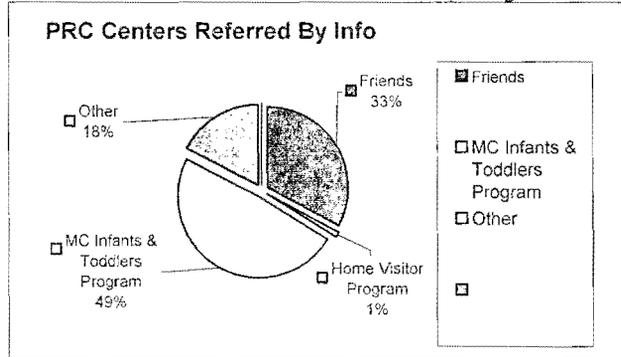
Caregiver	15
Grandparent	14
Other	2
Parent	226
Children Brought By	257





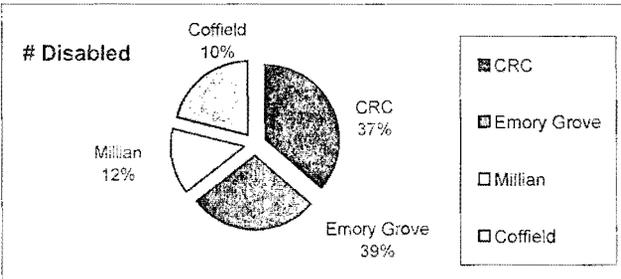
Friends	84
Home Visitor Program	3
MC Infants & Toddlers Program	125
Other	45
PRC Centers Referred By	257

49% Referrals from MCIT



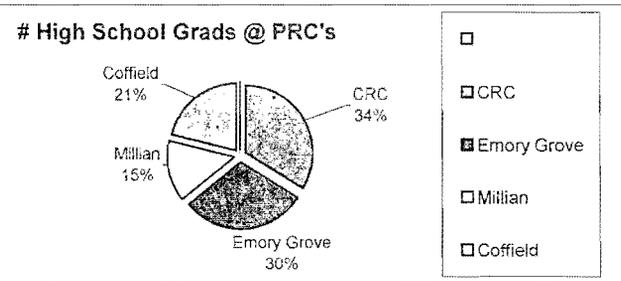
CRC	58
Emory Grove	45
Millian	23
Coffield	34
# Disabled Children	160

39% of Children Disabled



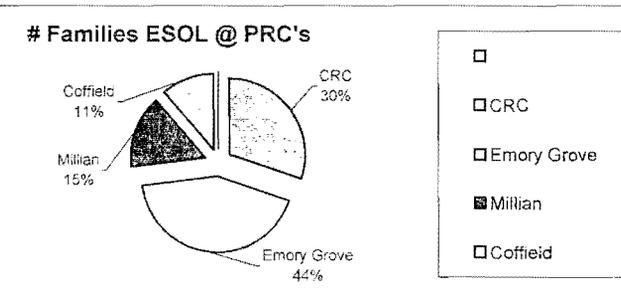
CRC	82
Emory Grove	73
Millian	36
Coffield	51
# High School Grads @ PRC's	242

94% High School Grads

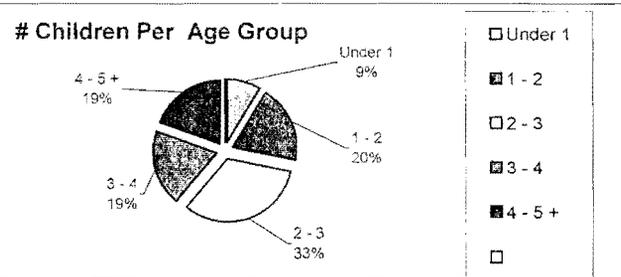


CRC	45
Emory Grove	64
Millian	23
Coffield	17
# Families ESOL @ PRC's	149

58% Families ESOL

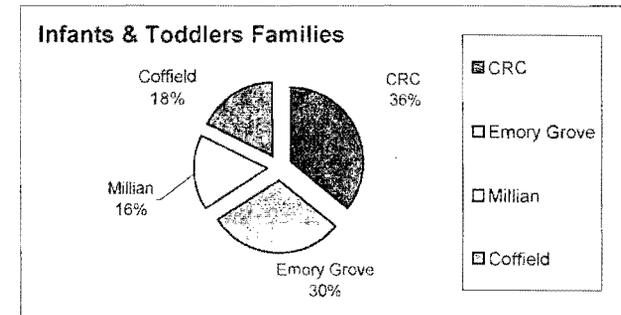


Under 1	35
1 - 2	80
2 - 3	134
3 - 4	79
4 - 5 +	79
# Children Per Age Group	407



CRC	44
Emory Grove	37
Millian	20
Coffield	22
MCIT Families	123

48% of Families MCIT



Yao, Vivian

From: Mayo, Kim
Sent: Thursday, April 07, 2011 7:12 PM
To: Yao, Vivian
Cc: Ahluwalia, Uma; Wilbon, Brian; Garvey, Kate; Bolat, Becky; Feinberg, Beryl; Durace, Trudy-Ann; Barnes, JoAnn
Subject: FW: Several clarifications
Importance: High

Hi Vivian

Sorry for the delay. See below and attached...

Parent Resource Centers – What was total funding for the program in FY11 (County and other). Please provide usage information by site. Please see attached data for the Parent Resource Centers

Total funding in FY11

\$48,120 – General Fund (when the program was given to HHS)
\$43,000 – ARRA funding from the Infants and Toddlers Program
\$12,252 – funding from Early Childhood Services' General Fund

TOTAL: \$103,372 * The funding breakdown has changed slightly from when the Non Competitive Amendment was submitted in February

Funding for FY12

If funding is kept at \$48,120 for FY12 – this would only provide funding for one site.

We have also attached a spreadsheet of the projected full FY12 cost of the program. The first tab is the cost of the program if it was funded by the county (\$106K) and we were able to create temporary part-time positions and/or some type of group position; the second tab shows the cost of the program if it were managed through FSI (\$119K).

Total revenue collected to date for the PRC program is \$15,990. Please note: In FY11 revenues were down from the year prior due to a 63% increase in ESOL parents, as well as allowing HOC and Infants & Toddlers families to join free. HOC gives HHS the space at Emory Grove for free in exchange for their families not having to pay fees. We did not collect fees from Infants & Toddlers this year as part of the partnership with them for allocating grant funding in the amount of \$43,000 for the salaries for the teachers for the second half of the school year.

For the High School Wellness Center update, please include usage and outcomes information and the FY11 budget and recommended FY12 budget broken out by personnel and operating costs and contract costs. Please see attached chart titled High School Wellness Center Comparison FY11-FY12 and the previous responses.

Please confirm that there are no changes to Linkages to Learning sites for FY12. There are no changes to the Linkages to Learning sites due to the FY12 budget.

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**Parent Resource Centers
Budget FY 2012
County Part-Time Temporary Positions
Funding for Four Sites**

Staff	Hourly Rate	Hours Per Week	Total Salary per week	Total x 38 weeks	Admin Meetings/ 6 2 hour meetings	Totals
Staff	32.84	10	328.4	12,479.20	394.08	12,873.28
Staff	21.7	10	217	8,246.00	260.4	8,506.40
Staff	32.84	15	492.6	18,718.80	394.08	19,112.88
Staff	32.84	15	492.6	18,718.80	394.08	19,112.88
Staff	32.84	15	492.6	18,718.80	394.08	19,112.88
Staff	32.84	15	492.6	18,718.80	394.08	19,112.88
Total PC			2,515.80	95,600.40	2,230.8	97,831.20

Startup Supplies e.g., play doh ingredients, etc.						400.00
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Subscriptions e.g., Parenting Magazine, etc.						200.00
--	--	--	--	--	--	--------

On-going supplies e.g., paint, paper, craft supplies, etc.						6,000.00
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Books						800.00
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Travel						100.00
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Printing Brochures						1,000.00
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Total OE						8,500.00
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Total Operating and Personnel Budgets 106,331.20

This budget takes into account substitutes for teachers. Substitutes have a lower hourly rate than the core teachers.

Anticipated Revenue

Fees from participants Based on FY11	15,990
	15,990

No fees are taken from HOC participants as the Emory Grove rent is waived as in-kind. Due to a 63% increase in ESOL and low income families during the first half of FY 2010, we anticipated a reduction of fee collections would happen for FY2011.

Parent Resource Centers
 Budget FY 2012
 Contracting for Personnel Services with Family Services, Inc.
 Funding for Four Sites

Staff	Hourly Rate	Hours Per Week	Total Salary per week	Total x 38 weeks	Admin Meetings/ 6 2 hour meetings	Totals
Staff	32.84	10	328.4	12,479.20	394.08	12,873.28
Staff	21.7	10	217	8,246.00	260.4	8,506.40
Staff	32.84	15	492.6	18,718.80	394.08	19,112.88
Staff	32.84	15	492.6	18,718.80	394.08	19,112.88
Staff	32.84	15	492.6	18,718.80	394.08	19,112.88
Staff	32.84	15	492.6	18,718.80	394.08	19,112.88
Total PC			2,515.80	95,600.40	2230.8	97,831.20

Startup Supplies e.g., play doh ingredients, etc.						400.00
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Subscriptions						200.00
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On-going supplies e.g., paint, paper, craft supplies, etc.						6000.00
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Books						800.00
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Travel						100.00
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Printing Brochures						1,000.00
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Total OE						8,500.00
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Administrative Fee @ 12%						12,759.74
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Total Operating and Personnel Budgets 119,090.94

This budget takes into account substitutes for teachers. Substitutes have a lower hourly rate than the core teachers.
 This year we were unable to put substitutes on the contract. We must insist this year.
 The hourly rate chosen is average. We will have to pay whatever hourly rate the contractor chosen wishes to charge.
 This also assumes that all administrative work presently done by the program manager of this program continues to be done by the County. At present, the contractor does not actually run the program, but only provides personnel. To have a contractor actually run the program will probably be more expensive.

Anticipated Revenue

Fees from participants	15,990
Based on FY 11 collection	
	15,990

No fees are taken from HOC participants as the Emory Grove rent is waived as in-kind. Due to a 63% increase in ESOL and low income families during the first half of FY 2010, we anticipated a reduction of fee collections would happen in FY2011.

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Sylvia Lake, Parent Resource Center (PRC) Parent
9621 Marston Lane, Montgomery Village, MD 20886

Montgomery County Council
100 Monroe Avenue,
Rockville, MD

April 6, 2011

Dear Councilmen,

Three years ago when I first came to the Parent Resource Center, I was a new mom, far from family and new to the stay at home mom trade. I sought the structured, consistent environment that would encourage her education and reinforce my hopes for her development.

After consulting friends and wandering into a nearby daycare center, I located the Emory Grove Parent Resource Center. Housed in the rear, basement apartment of the Emory Village apartment complex, the PRC became a family to me right away. Here, we could count on two things: a safe, secure child-centric environment and two, daytime outlet with age-appropriate toys and activities. All in a community of economic, ethnic and lingual diversity that the Centers simplicity does not belie.

Membership was easy, a one-time, sliding scale fee. Schedule was drop-in, morning and afternoon circle time or both, so naptimes didn't have to be interrupted. A cafeteria room adjacent. where moms and dads share lunch and conversation while modeling social, etiquette and language skills. Ms. Mary taught circle time using songs while strumming on her guitar and signing affirmations of clean up, llyes, yes! and how to say your name while playing the tambourine. The difference here: A peer to peer, inclusive environment, where pointers (and reference materials are lent) are given, techniques and support for rearing their young.

When everyone is having difficulty making ends meet, the center is an essential bridge to Preschool and kindergarten. Parents who can't afford preschool options, ranging from \$200 to \$850 per month and up depending, will bridge programs. Delia Huacaya, a mom at the Center, has had Michelle at PRC since toddler hood. Here she located MCPS PEP Pilot and High School Child Development programs. During the same week, Delia takes Michelle to the two, which are 2 hours days two and four days per week, respectively and brings Victor, at age 2 to the PRC. At the PRC she can work on games, toys, crafts and attend Circle Time with Victor while also feeding and diapering Viviana, her 7 month old. Between shuttling Michelle to and from two preschool programs with odd let out times, Delia would have to leave Victor out of the education loop, were it not for the PRC.

In light of the current employment picture, you have many moms sharing information about ways to get by and help their children. As Aida Perez at stay-at-home mother or two, former professional said yesterday when I asked for her input, where would we go, if it weren't for the PRC? We do not qualify for Headstart and we can't afford Montessori? There are two families that I know of whose autism and speech delays were first identified at the Center.

The main concerns for the Center are two: 1. Can PRC find a permanent location to house the program and secure positions for the 4 staff? 2. Can PRC keep 4 centers open three days a week under the existing budget? Up until a year ago, PRCs were open four days per week and longer throughout the year, employing 4 center directors and two administrative staff. On the current appropriation, they will likely cut down to two centers, two days per week. Last year, this Council approved the \$48,000, while the Infants and Toddlers Program shared a one-time grant of \$48,000 in exchange for free use of the program and a mainstreaming site for their special needs population. Where in past years, PRC could count on the \$30,000 additional received from parent memberships on a sliding scale basis, these fees are now absorbed into the budget and Infants and Toddlers families are contributing 123 infants and toddlers families to the centers. I understand that 216 new families have joined the Centers thus far this year and daily average usage of the center I attend at Emory Grove has risen to 48 people per day. I have attached a sheet of stats that show that 257 families were served last year and 319 this year, of which 38% qualify for FARMS and are below the county median income of \$94,000 a year.

In the abstract, the Center is hard to grasp, but no more accessible, inclusive learning environment exists here in Montgomery County. A place for children to learn both socially and academically to prepare for school, a place for parents to learn about county resources for themselves and their children, a place where parents are supported in their often difficult roles as their children's first teachers, and a place where everyone is welcome regardless of their age, incomes, languages, disabilities, and culture.

TO SHOW FY11 MCITP FUNDING

GRANT	DHHS	MCPS	TOTAL
CLIG Part C	\$1,147,029	\$101,707	\$1,248,736
CLIG Part B	\$0	\$224,359	\$224,359
CLIG Part B, 619	\$9,000	\$0	\$9,000
Sub Total CLIG	\$1,156,029	\$326,066	\$1,482,095
Medicaid	\$364,362	\$387,804	\$752,166
Impact Aide	\$0	\$0	\$0
Sub Total Revenues	\$364,362	\$387,804	\$752,166
TOTAL FEDERAL	\$1,520,391	\$713,870	\$2,234,261
State - General Fund	\$1,922,585	\$258,974	\$2,181,559
Sub Total State	\$1,922,585	\$258,974	\$2,181,559
GRAND TOTAL	\$3,442,976	\$972,844	\$4,415,820

High School Wellness Center

Item	FY11 APPROVED		FY12 CE REC	
	WYs	Cost	WYs	Cost
Personnel	1.00	\$117,009	1.00	\$108,912
Medical Services ^a	0	\$74,900	0	\$74,900
Wellness Center Services ^b	0	\$528,355	0	\$539,718
Ongoing Site Costs ^c	0	\$7,100	0	\$7,100
Miscellaneous Operating ^d	0	\$9,140	0	\$9,140
TOTAL	1.00	\$736,504	1.00	\$739,770

^a Contractual nurse practitioner, physician and after-hours coverage. Funds are located in Public Health Services/School Health Services.

^b Contractual mental health, youth development/social services and engagement/empowerment services. FY11 Approved includes the savings plan contract reduction

^c Funds 10 phone lines @ \$30/mo + one leased copier

^d Covers supplies, meeting costs, etc.

FY 2012 QUESTION NUMBER: 7

QUESTION:

What is the budgeted MCPS contribution for the Kennedy Cluster Project? What issues should the Board consider if it decides to terminate this program?

BUDGET PAGE REFERENCE: N/A

ANSWER:

The budgeted contribution from MCPS for the John F. Kennedy High School Cluster Disparities and Performances Project (the Kennedy Cluster Project) is \$65,760. The MCPS representative for the project is primarily responsible for:

- Co-chairing the project's operations group that is comprised of heads of partner agencies, five cluster school principals, and other staff.
- Co-chairing the Multi-Agency Leadership Team that meets twice monthly.
- Working directly with families and MCPS staff to implement decisions made at team meetings.
- Meeting with agency heads, senior staff, and non-profit groups (Mental Health Association, IMPACT Silver Spring, etc.) as needed.
- Co-authoring a periodic newsletter about the project that is distributed to members of the Operations and Leadership groups.
- Co-chairing periodic meetings of the Operations Group with the Multi-Agency Leadership Team.

The Kennedy Cluster Project began in July 2007 as a joint initiative of County Executive Isiah Leggett; Council Member Valerie Ervin; Council Member Nancy Navarro, then the president of the Board of Education; and Dr. Jerry Weast, superintendent of schools. The project is governed by a memorandum of understanding between the Board of Education and the principal agencies involved in the project. The goal of the project is to help insure that some of our neediest students and families in the cluster receive coordinated educational, social, and health services on a timely basis.

For the past two years the work of the Kennedy Project has primarily been conducted through the Multi-Agency Team. That team is co-chaired by Mrs. Fran Brenneman, director of Child and Adolescent School and Community Based Services, Montgomery County Department of Health and Human Services, the project manager appointed by the County Executive to represent the county government; and Mr. Donald Kress, the MCPS manager. The schools involved include; John F. Kennedy High School, Argyle Middle School, Bel Pre Elementary School, Georgian Forest Elementary School, and Strathmore Elementary School. Over the past 18 months, actions taken by the Multi-Agency Team have resulted in the delivery of 212 services to 63 families.

Currently, members of the Multi-Agency Leadership Team are able to direct families to appropriate resources and/or have specific service providers follow-up with families. One example of this occurred when a representative from the State's Attorney's Office phoned from a meeting to link a Hispanic parent who was a victim of predatory lending practices to a legal representative who agreed to represent the parent. In another instance, a pupil personnel worker was able to identify a resource to provide an unemployed parent with a gift card to purchase holiday gifts for his children. In another case, a representative from the Department of Health and Human Services provided temporary housing for a pregnant student who was being evicted from her home. After the baby was born, a representative from the Collaboration Council for Children, Youth and Families was able to arrange legal assistance.

One of the most positive aspects of the project is the spirit of cooperation that exists among the partnering agencies. Through the Kennedy Cluster Project, state and county agencies have come to realize that closing the achievement gap is not just the responsibility of the school system. The Multi-Agency Leadership Team brings agency representatives and community resources together in an atmosphere that is focused on addressing the family's needs. If MCPS terminates its support for the Kennedy Cluster Project, other agencies also may terminate their participation, reducing any opportunity to continue this valuable initiative.