

**MEMORANDUM**

February 22, 2010

TO: Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession – FY11-16 Capital Improvements Program:  
Department of Health and Human Services**

The purpose of today's worksession is to review the Dennis Avenue Health Center project recommended by the County Executive for the FY11-16 CIP for the Department of Health and Human Services (DHHS). The Committee will also have the opportunity to review the status of other DHHS projects that were not recommended by the Executive as stand alone CIP projects.

Representatives from DHHS and the Office of Management and Budget (OMB) are expected to participate in the worksession.

**I. Stand Alone CIP Project**

**Dennis Avenue Health Center (PDF at ©1)**

	Total	Total 6 years	FY11	FY12	FY13	FY14	FY15	FY16
<i>Recommend</i>	2,242	2,242	420	1,822	0	0	0	0

*Recommended funding source: \$2.242 million in G.O. Bonds*

*Requested FY11 appropriation: \$1.952 million*

*Estimated FY12 appropriation: \$290,000*

The project provides for the planning and design of a new building to completely replace the Dennis Avenue Health Center. The new health center will be built on the existing site adjoining the existing building located at 2000 Dennis Avenue in Silver Spring. Once the new health center is occupied, the old building will be demolished. The conceptual/order of magnitude cost estimate for the project is \$35 million. The estimated total square footage for the project is 51,000 gross square feet. There is no increased operating budget impact anticipated from this project.

The existing facility was built in the 1960s as an elementary school, is inadequate in capacity, and is not configured as a health center. The facility houses HIV/STD, Tuberculosis, Outbreak Investigation, Immunization, HIV Dental, and Public Health Emergency Preparedness and Response programs. Patients with infectious airborne diseases are using the same entry and air circulation as other patients, including immune compromised patients. Key building systems have passed their useful service life, and Americans with Disabilities Act (ADA) related improvements are required.

The center handles 74,700 patients annually, representing a 10-fold increase in patients since 1984.

The Council has received correspondence from the Montgomery County Planning Board endorsing this project (© 2-3).

***Council staff recommendation:*** Given the deficient conditions and heavy use of the current facility, finding adequate space for the DHHS programs housed at Dennis Avenue should be a high priority. Council staff recommends the project as submitted by the Executive.

**Council staff notes that the Department's Strategic Facilities Plan options recommended considering the relocation of the Dennis Avenue Health Center to "a suitable non-residential site." (See ©9, 11, and 13) The Committee may want to hear from the Department about the decision to renovate the center in the current residential setting and how this project fits in the Department's long term facilities plan.**

## **II. Facility Planning CIP Projects**

The three projects in this section are included in the County Government Facilities Planning project (©14-15), which will be reviewed by the MFP Committee. No HHS Committee recommendation is required.

### **Progress Place**

The relocation of Progress Place in the Silver Spring Central Business District (SS CBD) is part of the larger redevelopment plan of the Ripley District currently under development. Progress Place houses job training, emergency overnight shelter, and meals services for homeless and low income residents in conjunction with Interfaith Works and Shepherd's Table.

This project has been included in the CIP's County Government Facilities Planning project. Executive staff has said that the Facility Planning phase will allow the possible development of a Public/Private initiative for the project. A POR has been developed and is currently being reviewed internally. An estimate for the design costs is \$2.75 million, and \$21.3 million for total project costs.

According to Executive staff, Progress Place would require relocation before a development project would be proposed at the site. Progress Place is currently in the way of the Metropolitan Branch Trail and the Extension of Dixon Avenue which are both shown as

improvements in the SS CBD Sector Plan. The Metropolitan Branch Trail has been programmed in the recommended CIP.

**Council staff understands that the County has identified another site in downtown Silver Spring that is available for sale, but lacks resources to acquire the property for a new Progress Place.**

#### **8818 Georgia Avenue**

The Department's Strategic Facilities Plan options recommended vacating the 8818 Georgia Avenue building and transferring functions to a new building in downtown Silver Spring along with departmental functions housed at other locations including Progress Place and the Tess Center (©9, 11, and 13). The 8818 Georgia Ave. building is included in the County Government Facilities Planning CIP project. **The Committee may be interested in understanding the time frame for renovating the 8818 Georgia Ave. and acquiring a new building in downtown Silver Spring. Are there any opportunities to move forward in the near term with acquiring a new building instead of renovating 8818 Georgia Ave.? Could the County leverage resources from the sale of the 8818 Georgia Ave. to acquire the new building?**

#### **Piccard Drive Properties**

The Department's Strategic Facilities Plan proposes building an HHS campus at Piccard Drive by (1) retaining the 1301 Piccard Drive building, (2) constructing a new building of about 105,000 net usable square feet, and (3) vacate the leased 1335 Piccard Drive building (©8, 10, and 12). The plan clarifies that the decision to expand or build a campus at Piccard Drive is predicated upon the purchase of the adjacent non-County owned property.

1301A Piccard Drive is included in the County Government Facility Planning project. The Department reports that a POR is being developed to meet space requirements for HHS programs currently located there. The POR, which is 95% complete, includes a site feasibility assessment indicating that the County-owned 1301 Piccard Dr. property has the capacity to build space to accommodate HHS programs that are currently located at 1301 and 1335 Piccard Dr. The property owner of 1335 Piccard Dr. has been contacted informally by County Real Estate staff; he has indicated that the property is available for sale "for the right price." However, no formal discussions or actions have taken place.

### **III. Other DHHS Project Not Recommended in CIP**

#### **Avery Road Treatment Center**

The project would replace the existing facility which provides residential, non-hospital-based detoxification and intermediate residential treatment services. The project would be constructed in two phases to keep the center open and minimize site disturbance. Phase I would provide a new 60-bed capacity allowing for the transfer of the existing program. Phase II would provide for the demolition of the existing facility and the construction of an additional 60-bed capacity.

The project was the Department's second priority and was not funded due to limited fiscal capacity in the CIP and competing County Executive priorities. A POR that was developed in 2007 was updated, and the updated POR is being reviewed internally. An estimate for design costs is \$3.5 million, and \$24.1 million for the total costs of Phase I.

The existing facility is an 18-year old, pre-fabricated, modular, wood structure on a wooden pile foundation. Executive staff reports that the building is in poor condition, though it does not appear to be in violation of any currently applicable building codes.

The Department also reports that program spaces are inadequate. DHHS staff has concluded, based average monthly data for the Detoxification program reported at ©16, that if an additional 20 beds were available, they would fill immediately. In addition, DHHS reports that a bottle neck in the Intermediate Care Unit results from the long-stay (17-19 days) of clients, most of whom completed the Detoxification program.

***Council staff comments:*** Avery Road's building deficiencies do not appear so egregious as to warrant the project's inclusion in the current CIP. Although the unmet demand for services supports the need to increase the facility's capacity, Council staff notes that additional capacity would not be realized until the completion of Phase 2.

The Committee may want to understand what operating budget resources are needed to support increased service capacity after the completion of Phase 2. Would public operating dollars be available to support expanded services? If not, should public funds be used for capital projects that increase service capacity for private pay clients?

## Dennis Avenue Health Center -- No. 641106

Category  
Subcategory  
Administering Agency  
Planning Area

Health and Human Services  
Health and Human Services  
General Services  
Kensington-Wheaton

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None.  
Planning Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,242	0	0	2,242	420	1,822	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,242</b>	<b>0</b>	<b>0</b>	<b>2,242</b>	<b>420</b>	<b>1,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	2,242	0	0	2,242	420	1,822	0	0	0	0	0
<b>Total</b>	<b>2,242</b>	<b>0</b>	<b>0</b>	<b>2,242</b>	<b>420</b>	<b>1,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

The project provides for planning and design of a new building to replace the Dennis Avenue Health Center (DAHC), on the existing site adjoining the existing building located at 2000 Dennis Avenue, Silver Spring, Maryland. The existing facility which was built in the 1960's as an elementary school is both inadequate (undersized) in capacity and is not configured to serve as a health center. Currently, patients with infectious airborne diseases are using the same entry and air circulation with other patients (including immune compromised patients) and staff. Key building systems such as structural system, perimeter skin walls, elevator, roof, HVAC and electrical systems have passed their useful service life. Numerous Americans with Disabilities Act (ADA) related improvements are required and egress stairs are undersized. The new facility will provide approximately 51,000 gross square feet to address all the space shortage and building deficiencies identified in the Program of Requirements (POR) without service interruption, reduction, or loss of these vital health services during construction. Programs will be configured to work efficiently and avoid potential cross contamination of users and staff (spread of communicable disease) due to location and proximity of incompatible programs.

#### CAPACITY

The center handles 1 out of every 150 cases of tuberculosis in the entire US. Currently, DAHC handles 74,700 patient visits per year with 115 employees. In 1984, the center (the same building size) handled 7,000 patient visits per year with 35 employees.

#### ESTIMATED SCHEDULE

The design phase for the this project will commence during the winter of 2011 and is estimated to last sixteen months.

#### JUSTIFICATION

DAHC provides several highly sensitive programs such as Public Health Emergency Preparedness and Response, Immunization Program, Disease Control, Sexually Transmitted Diseases (STD) Services, Communicable Disease and Epidemiology, HIV Services, and Tuberculosis Control Program. DAHC service demand has been growing steadily while the facility space capacity has remained unchanged and condition of the facility has aged. The 2008 Health and Human Services (HHS) Strategic Facility Plan identified the need for additional space for program growth. The DAHC POR provided preliminary feasibility study and existing building condition assessment. The POR calls for the need to build a new 30,714 programmable area space facility to meet year 2015 space requirement.

#### FISCAL NOTE

The project provides only for design phase. Final construction cost will be determined during the design development stage.

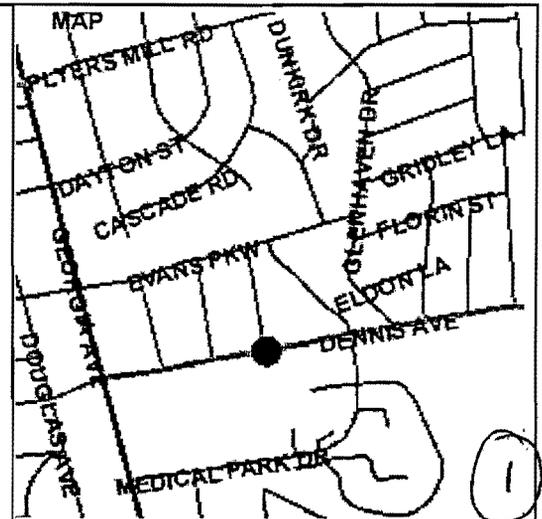
#### OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY11	(\$000)
First Cost Estimate		
Current Scope	FY11	2,242
Last FY's Cost Estimate		0
Appropriation Request	FY11	1,952
Appropriation Request Est.	FY12	290
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

Department of Health and Human Services  
Department of General Services



PH 2/9/10  
CIP



**MONTGOMERY COUNTY PLANNING BOARD**  
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

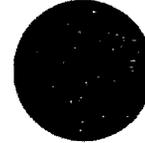
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**OFFICE OF THE CHAIRMAN**

February 9, 2010

The Honorable Nancy Floreen, President  
Montgomery County Council  
County Office Building  
100 Maryland Avenue, 6<sup>th</sup> Floor  
Rockville, Maryland 20850

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RECEIVED  
MONTGOMERY COUNTY  
COUNCIL

**SUBJECT:** Comments on the FY 11-16 Montgomery County Capital Improvements Program (CIP)

Dear Councilmember Floreen:

At our regular meeting on Thursday, February 4, 2010, the Planning Board reviewed the County Executive's Recommended FY 11-16 CIP. The Planning Board adopted the staff's comments with some modifications as noted in the recommendations below. Enclosures 1 and 2 are provided in support of these comments and identify staff recommendations pertaining to transportation and community facility elements (respectively) of the CIP.

The Board would like to note that the Executive's Recommended CIP is the first since the development of the 2009-2011 Growth Policy, which included a matrix (Appendix G) of potential projects with a scoring methodology to determine which should be ranked as the highest priorities for capital projects. The Executive has commented on the highest ranking projects in this matrix and included some of them in his Recommended CIP. Our staff has added the Executive's recommended new CIP projects and scored them using the same methodology. The revised matrix is shown as pages 17-22 in Enclosure 2. Our transportation and community planning staff evaluated the projects using the ranking system included as Enclosure 3. The matrix of projects was then reviewed by supervisors and team leaders. The twenty highest ranking projects had scores from 43 to 75 of a possible 115 points. We intend to expand the list to include all Master Plan-recommended projects and look forward to working with the Council and the Executive on refining the methodology for ranking these projects.

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4. Maintain funding for planning and design to relocate multiple County Service Park uses and the Public Service Training Academy (PSTA) to implement the Shady Grove Sector Plan and the forthcoming Gaithersburg West Master Plan including M-NCPPC and the Montgomery County Public Schools (MCPS) Food Distribution facility.
5. Endorse planning and design funding of the proposed Dennis Avenue Health Center which will provide vital health services to a transit-dependent community in the diverse Forest Glen/Wheaton area.
6. Proceed with construction of the Bioscience Education Center on the campus of Montgomery College-Germantown including a section of Observation Drive. Siting for the roadway segment should adhere to recommendations of the County Council to keep forest removal to less than four acres of the large forest stand recommended in the Germantown Employment Area Sector Plan.
7. Support Board of Education funding requests for school capacity and modernization projects in the B-CC, Seneca Valley, and Northwest clusters.
8. Include M-NCPPC as a coordination partner for the Good Hope Neighborhood Recreation Center, Ross Boddy Neighborhood Recreation Center, Needwood Golf Course, Northwest Golf Course, and the Bioscience Education Center at Montgomery College-Germantown.

The Planning Board appreciates the opportunity to provide these comments for your consideration in preparation of the CIP.

Sincerely,

  
Royce Hanson  
Chairman

RH: jc:se  
Enclosures (3)

**Program of Requirements  
For**

# **Health and Human Services Strategic Facility Plan**

**Department of Health and Human Services**



**FINAL REPORT  
EXECUTIVE SUMMARY  
December 2008**

**Montgomery County Maryland  
Department of General Services (DGS)  
Division of Building Design and Construction (DBDC)  
Project Management Section  
101 Monroe Street  
Rockville, Maryland 20850**

**Program of Requirements  
Health and Human Services Strategic Facility Plan**

**Prepared by:  
Michael Baker Jr., Inc.**

### 3. Strategic Facility Plan Recommendations

Three Strategic Facility Plan Options are presented and they are defined by way of “block and stack” diagrams indicating current and future facility occupancy configurations.

The three Options, presented in the succeeding pages, illustrate the current and recommended occupancy schemes. The top half page of each Option shows the existing building inventory and the occupants. The information in the blocks contain the building location, name, address, the County-owned (or controlled) NUSF, the building occupants, and the projected space requirements for FY2027. A surplus/deficit total indicates the magnitude of the space requirement.

In all three Options, there are 21 facilities considered as part of the existing lineup of HHS facilities. The DHHS provided summary information for two of these facilities, namely the Mercy Health Clinic in Gaithersburg and the Public Information Office in 101 Monroe Street. Overall, the information presents a total of 359,819 NUSF of occupied facility space.

The lower half page of each Option shows the potential scenario to accommodate HHS FY2027 space requirements. The information presents the respective building recommendations (Retain, Vacate, or New Building), the existing available NUSF, and the potential building occupants (or Service Area components) that can be accommodated within the available NUSF. The manner in which the building is to be occupied is defined by the stack of components that can “fit” within the available block of space. The order of the components is not indicative of the floor level locations

The Strategic Facility Plan recommendations outline potential support activities to accommodate the Service Area components. In some cases, there is a building deficit, and depending on the magnitude, will require space reconfiguration or additional space to be provided. The Plan expresses a preference to occupy County-owned space where possible, instead of leased space.

Some of the buildings will be vacated and some will be retained. The options recommend diminishing the amount of leased space. The components within buildings to be vacated are recommended for transfer elsewhere, or consolidated with other components in larger buildings. Whenever buildings are to be retained, they will require life cycle renovations in order to maintain them. Swing space to be occupied by HHS components may also be required during the renovation and/or relocation periods.

**It must be emphasized here that the anticipated number of locations, especially in the long-term timeframe, is not a fixed target.** For instance, any number of components may be combined into larger buildings, thereby potentially reducing the number of locations. Current locations may be unavailable in the future, due to neighborhood concerns, building deterioration or unforeseen damages from fire, seismic events, or other calamities. What is important however, is to keep in mind the anticipated space requirements that need to be accommodated for the Department.

All three Options will require the construction or acquisition of new buildings. All quoted NUSF values exclude building core and service spaces, and therefore will result in a larger building gross square footage. Summary features of each of the options are presented in the following tables:

**Strategic Plan Option A - End-state Total of 15 Locations**

Retain 10 Locations	401 Hungerford Drive, 1301 Piccard Drive, 255 Rockville Pike, EOB (Public Information Officer), 3300 Briggs Chaney Road, 14015 New Hampshire Avenue, 2424 Reddie Drive, 3950 Ferrara Drive, 12900 Middlebrook Road, 7-1 Metropolitan Court
Vacate 9 Locations	1335 Piccard Drive, 51 Monroe Street, 11 N. Washington Street, 332 W. Edmonston Drive, 751 Twinbrook Parkway, 8818 Georgia Avenue, 2000 Dennis Avenue, 8210 Colonial Lane, 8513 Piney Branch Road
Increase Lease Space, Vacate, or Purchase	7300 Calhoun Place (increase lease space or purchase) 8630 Fenton Street (increase lease or vacate)
3 New Locations (est. 337,000 NUSF)	Central Rockville (120,000 NUSF) HHS Piccard Drive Campus (105,000 NUSF) Downtown Silver Spring (112,000 NUSF)

**Strategic Plan Option B - End-state Total of 13 Locations**

Retain 8 Locations	1301 Piccard Drive, 332 W. Edmonston Drive, EOB (Public Information Officer), 3300 Briggs Chaney Road, 2424 Reddie Drive, 3950 Ferrara Drive, 12900 Middlebrook Road, 7-1 Metropolitan Court
Vacate 11 Locations	401 Hungerford Drive, 1335 Piccard Drive, 51 Monroe Street, 11 N. Washington Street, 751 Twinbrook Parkway, 14015 New Hampshire Avenue, 8818 Georgia Avenue, 8630 Fenton Street, 2000 Dennis Avenue, 8210 Colonial Lane, 8513 Piney Branch Road
Increase Lease Space, Vacate, or Purchase	255 Rockville Pike (lease or purchase) 7300 Calhoun Place (increase lease space or purchase)
3 New Locations (est. 367,000 NUSF)	Central Rockville (157,000 NUSF) HHS Piccard Drive Campus (100,000 NUSF) Downtown Silver Spring (110,000 NUSF)

**Strategic Plan Option C - End-state Total of 13 Locations**

Retain 7 Locations	1301 Piccard Drive, 255 Rockville Pike, EOB (Public Information Officer), 3300 Briggs Chaney Road, 14015 New Hampshire Avenue, 2424 Reddie Drive, 12900 Middlebrook Road, 7-1 Metropolitan Court
Vacate 12 Locations	401 Hungerford Drive, 1335 Piccard Drive, 51 Monroe Street, 11 N. Washington Street, 332 W. Edmonston Drive, 751 Twinbrook Parkway, 8818 Georgia Avenue, 2000 Dennis Avenue, 8210 Colonial Lane, 8513 Piney Branch Road, 3950 Ferrara Drive
Increase Lease Space, Vacate, or Purchase	7300 Calhoun Place (increase lease space or purchase) 8630 Fenton Street (increase lease or vacate)
4 New Locations (est. 421,000 NUSF)	Central Rockville (185,000 NUSF) HHS Piccard Drive Campus (105,000 NUSF) Downtown Silver Spring (112,000 NUSF) Wheaton (19,000 NUSF)

The previous map and Table 1 lists the facilities that were visited by the Planning Team during a two-week period in September 2007. County-provided floor plans or building diagrams were cross-referenced to the Facility Survey responses (see Appendix A) collected by the Team prior to their facility visits. On-site HHS personnel indicated their respective service area component locations on these plans. The Planning Team validated the support space requirements from the surveys. Detailed measurements of on-site facilities were not part of the Team's Scope of Work.

**Table 1 - List of Facilities**

Map Reference Building Number	Name	Street Address	City	Status	Available Net Usable Square Footage (NUSF)
1	HHS Administrative Offices	401 Hungerford Drive	Rockville, MD 20850	Owned	67,028
2	1301 Piccard Drive Health & Human Services Building	1301 Piccard Drive	Rockville, MD 20850	Owned	70,689
3	1335 Piccard Drive Health Center	1335 Piccard Drive	Rockville, MD 20850	Leased	25,844
4	Rockville Center	255 Rockville Pike, Second Floor	Rockville, MD 20850	Leased	14,956
5	Children, Youth and Family Services	51 Monroe Street, 17th Floor	Rockville, MD 20850	Leased	6,579
6	Community Support Network	11 N. Washington Street, Suite 450	Rockville, MD 20850	Leased	10,111
7	Children's Resource & Referral Center	332 W. Edmonston Drive	Rockville, MD	Owned	7,872
8	Montgomery County HHS Building	751 Twinbrook Parkway	Rockville, MD 20850	Owned	14,772
9	Juvenile Assessment Center	7300 Calhoun Place	Rockville, MD 20854	Leased	23,017
10	East County Center	3300 Briggs Chaney Road	Silver Spring, MD 20904	Owned	4,298
11	Colesville Center	14015 New Hampshire Avenue	Silver Spring, MD	Owned	4,170
12	Health & Human Services Silver Spring Center	8818 Georgia Avenue	Silver Spring, MD 20910	Owned	19,534
13	Silver Spring Health Center	8630 Fenton Street	Silver Spring, MD	Leased	17,112
14	Dennis Avenue Health Center	2000 Dennis Avenue	Silver Spring, MD 20902	Owned	23,606
15	Progress Place	8210 Colonial Lane	Silver Spring, MD 20902	Owned	2,825
16	The TESS Center	8513 Piney Branch Road	Silver Spring, MD	Leased	4,999
17	Mid-County Regional Services Center	2424 Reedie Drive	Wheaton, MD 20910	Owned	8,002
18	Holiday Park	3950 Ferrara Drive	Wheaton, MD	Owned	1,204
19	Upcounty Regional Services Center (includes 4,700 SF recently acquired space)	12900 Middlebrook Road	Germantown, MD 20874	Owned	30,606
20	Executive Office Building	101 Monroe Street (space occupancy is assumed)	Rockville, MD	Owned	120
21	Mercy Health Clinic	7 Metropolitan Court (space information provided by HHS)	Gaithersburg, MD 20885	Leased	2,475
<b>GRAND TOTAL</b>					<b>359,819</b>

## 5.3 Option A

### 5.3.1 Introduction

Option A calls for an end-state total of 15 facilities.

Of the 21 current facilities, ten will be retained. Nine will be vacated. One location has the option to increase the lease space or vacate, and one location is recommended for either additional lease or purchase.

Three new buildings will be added, and these are recommended to have a cumulative total area of 331,433 NUSF and located in the general area of:

1. Central Rockville (119,197 NUSF).
2. HHS Campus in Piccard Drive (104,969 NUSF and adjacent to 1301 Piccard Drive).
3. Downtown Silver Spring (107,267 NUSF).

### 5.3.2 Option A Recommendations

- 401 Hungerford Drive will be retained and used primarily for administrative functions.
- Build or acquire a proposed New Building in Downtown Rockville. This is assumed to take the form of a large multi-story structure with an estimated minimum of 120,000 NUSF. It will accommodate components from 401 Hungerford as well as various components from other HHS facilities that will be vacated.
- Retain 1301 Piccard Drive and accommodate the components listed in CR-J and VII-14 – Cancer & Tobacco Initiatives.
- The Piccard Drive location is proposed to be built up as an HHS Campus with a new building of about 105,000 NUSF. Due to the potential short-term lease limitations of 1335 Piccard Drive (18 months to three years), it is recommended that the building be vacated and the functions be relocated to the proposed new building.

*The decision to expand or build a campus in Piccard Drive is predicated upon the purchase of the adjacent non-County owned property.*

- Rockville Center (255 Rockville Pike) will be retained.
- 51 Monroe Street will be vacated and the functions relocated to the New Building in Downtown Rockville.
- Juvenile Justice works closely with the State Department of Justice and the Police, and they will always need to be co-located in one facility, in this case, 7300 Calhoun Place. Therefore, only the Juvenile Assessment Center functions will be retained in 7300 Calhoun Place.
- Due to a lack of expansion space in 7300 Calhoun Place, it is recommended that the other child services components will be relocated to the New Building in Downtown Rockville. Also, Child Welfare Services is interested in having a

Child Assessment Center, and desires a campus-like setting instead of being fragmented in several locations. CWS would also prefer to be adjacent to Income Support and Public Health services.

- Consider vacating 11 N Washington Street and relocate functions to the proposed New Building in Downtown Rockville.
- Vacate 332 W. Edmonston Drive and relocate functions to the proposed New Building in Downtown Rockville.
- Relocate functions in 751 Twinbrook to a suitable non-residential site.
- The Public Information Officer in 101 Monroe Street will be retained.
- Build or acquire a New Building in Downtown Silver Spring, with a minimum estimated 112,000 NUSF.
- Recommend addition or acquisition of new space in East County Center. Due to the population concentration (see Figure 14), it is recommended that the additional space should accommodate the African American Health Initiative (from 14015 New Hampshire Avenue to East County).
- Retain and expand the Dental Service component in Colesville Center (14015 New Hampshire Avenue).
- Vacate 8818 Georgia Avenue and transfer functions to a proposed New Building in Silver Spring. (Consider property disposition to a private developer to raise funds for building improvements for HHS.)
- Location and accessibility of 8630 Fenton Street in Silver Spring is good but parking provisions are poor. Seek to obtain additional leased space in the building and parking provisions but if unavailable, transfer functions to a proposed New Building in Downtown Silver Spring.
- Consider relocating the Dennis Avenue Health Center functions to a suitable non-residential site. Utilize the building for other County use.
- Vacate Progress Place and transfer the functions of IV-3 to a proposed New Building in Downtown Silver Spring.
- Vacate the TESS Center and relocate functions to a proposed New Building in Downtown Silver Spring.
- Retain Mid-County Regional Services Center (2424 Reddie Drive, Wheaton). Consider relocating Mid-County HHS functions to a proposed New Building in Downtown Silver Spring. The vacated space will be re-allocated to Proyecto Salud and allow them to expand their services.
- Expand space occupancy in Holiday Park, or if necessary, relocate to a nearby but larger location. (Due to the facility condition it is recommended that a POR be developed for a complete building renovation.)
- Retain Upcounty Regional Services Center in its current location. To address the space deficiency, consider relocating either the Child Welfare Services or the Services Eligibility Unit to a nearby location, or potentially lease space in the commercial mall.
- Retain HHS functions in Mercy Health Clinic.

## 5.4 Option B

### 5.4.1 Introduction

Option B provides an end-state total of 13 buildings.

Of the 21 facilities, eight will be retained. Eleven will be vacated. Two locations have the option to extend the lease or vacate.

Three new buildings will be added, and these are recommended to have a cumulative total of 360,727 NUSF and located in the general area of:

1. Central Rockville (156,707 NUSF).
2. HHS Campus in Piccard Drive (99,160 NUSF and adjacent to 1301 Piccard Drive).
3. Downtown Silver Spring (104,860 NUSF).

### 5.4.2 Option B Recommendations

- Vacate 401 Hungerford Drive and utilize building for other County use. Transfer functions to proposed New Building in Downtown Rockville.
- Build or acquire a proposed New Building in Downtown Rockville. This is assumed to take the form of a large multi-story structure with an estimated minimum of 157,000 NUSF. It will accommodate components from 401 Hungerford as well as various components from other HHS facilities that will be vacated.
- Retain 1301 Piccard Drive and accommodate the components listed in CR-J and VII-1 – Dental Services - Piccard.
- The Piccard Drive location is proposed to be built up as an HHS Campus with a new building of about 100,000 NUSF. Due to the short-term lease limitations of 1335 Piccard Drive (18 months to three years), it is recommended that the building be vacated and the functions be relocated to the proposed new building.

*The decision to expand or build a campus in Piccard Drive is predicated upon the purchase of the adjacent non-County owned property.*

- The lease for Rockville Center (255 Rockville Pike) will be retained. Or if possible, purchase the building.
- 51 Monroe Street will be vacated and the functions relocated to the New Building in Downtown Rockville.
- Juvenile Justice works closely with the State Department of Justice and the Police, and they will always need to be co-located in one facility, in this case, 7300 Calhoun Place. Transfer VII-14 – Cancer and Tobacco Initiatives here as well.
- Due to a lack of expansion space in 7300 Calhoun Place, it is recommended that the other child services components will be relocated to the New Building in Downtown Rockville. Also, Child Welfare Services is interested in having a

Child Assessment Center, and desires a campus-like setting instead of being fragmented in several locations. CWS would also prefer to be adjacent to Income Support and Public Health services.

- Consider vacating 11 N Washington Street and relocate functions to the proposed New Building in Downtown Rockville.
- Retain, renovate and expand to accommodate anticipated HHS space needs in 332 W. Edmonston Drive. Reduce contractual presence but retain Day Care services on-site.
- Relocate functions in 751 Twinbrook to a suitable non-residential site.
- The Public Information Officer in 101 Monroe Street will be retained.
- Build or acquire a New Building in Downtown Silver Spring, with a minimum estimated 110,000 NUSF.
- Relocate the IV-2 OCA-DHHS East County Center functions to the proposed New Building in Downtown Silver Spring.
- Due to a large population concentration in the area, transfer IV-6 African-American Health Program to East County from Colesville Center. Transfer VII-9 Health Promotion & Substance Abuse from Colesville Center.
- Due to poor building conditions, vacate the Colesville Center in 14015 New Hampshire Avenue. Relocate the Dental Services component to a nearby alternative site. (Colesville Center may require building renovation.)
- Vacate 8818 Georgia Avenue and transfer functions to a proposed New Building in Silver Spring. (Consider possible property disposition to raise funds for HHS building improvements.)
- Transfer 8630 Fenton Street functions to the proposed New Building in Downtown Silver Spring.
- Consider relocating the Dennis Avenue Health Center functions to a suitable non-residential site. Utilize the building for other County use.
- Vacate Progress Place and transfer functions to a proposed New Building in Downtown Silver Spring.
- Vacate the TESS Center and relocate functions to a proposed New Building in Downtown Silver Spring.
- Retain Mid-County Regional Services Center (2424 Reddie Drive, Wheaton). Consider relocating Mid-County HHS functions to a proposed New Building in Downtown Silver Spring. The vacated space will be re-allocated to Proyecto Salud and allow them to expand their services.
- Expand space occupancy in Holiday Park, or relocate to a nearby but larger location.
- Retain Upcounty Regional Services Center in its current location. To address the space deficiency, consider relocating either the Child Welfare Services or the Services Eligibility Unit to a nearby location, or potentially lease space in the commercial mall.
- Retain HHS functions in Mercy Health Clinic.

## 5.5 Option C

### 5.5.1 Introduction

Option C provides an end-state total of 13 buildings.

Of the current 21 facilities, seven buildings will be retained. Twelve buildings will be vacated. One building will have the option to lease or purchase. Another will have the option to seek additional lease space or vacate.

Four new buildings will be added, with a cumulative total of 415,316 NUSF and located in the general area of:

1. Central Rockville (184,783 NUSF).
2. HHS Campus in Piccard Drive (104,969 NUSF and adjacent to 1301 Piccard Drive).
3. Downtown Silver Spring (107,267 NUSF).
4. Wheaton (18,297 NUSF).

### 5.5.2 Option C Recommendations

- Vacate 401 Hungerford Drive and utilize building for other County use. Transfer functions to a proposed New Building in Downtown Rockville.
- Build or acquire a proposed New Building in Downtown Rockville. This is assumed to take the form of a large multi-story structure with an estimated minimum of 185,000 NUSF. It will accommodate components from 401 Hungerford as well as various components from other HHS facilities that will be vacated.
- The Piccard Drive location is proposed to be built up as an HHS Campus with a new building of about 105,000 NUSF. Due to the potential short-term lease limitations of physical condition of 1335 Piccard Drive, it is recommended that the building be vacated and the functions be relocated to the proposed new building.

*The decision to expand or build a campus in Piccard Drive is predicated upon the purchase of the adjacent non-County owned property.*

- Retain 1301 Piccard Drive to accommodate components in CR-J and VII-14 – Cancer & Tobacco Initiatives.
- Rockville Center (255 Rockville Pike) will be retained.
- 51 Monroe Street will be vacated and the functions relocated to the New Building in Downtown Rockville.
- Juvenile Justice works closely with the State Department of Justice and the Police, and they will always need to be co-located in one facility, in this case, 7300 Calhoun Place. Therefore, only the Juvenile Assessment Center functions will be retained in 7300 Calhoun Place.
- Due to a lack of expansion space in 7300 Calhoun Place, it is recommended that the other child services components will be relocated to the New Building

in Downtown Rockville. Also, Child Welfare Services is interested in having a Child Assessment Center, and desires a campus-like setting instead of being fragmented in several locations. CWS would also prefer to be adjacent to Income Support and Public Health services.

- Vacate 11 N Washington Street and relocate functions to the proposed New Building in Downtown Rockville.
- Relocate the functions in 332 W. Edmonston Drive to the proposed New Building in Downtown Rockville.
- Relocate functions in 751 Twinbrook to a suitable non-residential site.
- Retain the Public Information Officer in 101 Monroe Street.
- Build or acquire a New Building in Downtown Silver Spring, with a minimum estimated 112,000 NUSF.
- Retain OCA-DHHS East County Center components. Transfer VII-9 Health Promotion & Substance Abuse from Colesville Center.
- Retain IV-6 African American Health Initiative and VII-1 Dental Services – Silver Spring in Colesville Center.
- Vacate 8818 Georgia Avenue and transfer functions to a proposed New Building in Silver Spring. (Consider possible property disposition to raise funds for HHS building improvements.)
- Seek to obtain additional leased space and parking provisions to serve the components in 8630 Fenton Street. Otherwise, if unavailable, consider to vacate 8630 Fenton Street and the transfer of functions to the proposed New Building in Downtown Silver Spring.
- Consider relocating the Dennis Avenue Health Center functions to a suitable non-residential site. Utilize the building for other County use.
- Vacate Progress Place and transfer functions to a proposed New Building in Downtown Silver Spring.
- Vacate the TESS Center and relocate functions to a proposed New Building in Downtown Silver Spring.
- Build, provide, or acquire a New Building in Downtown Wheaton with an estimated 19,000 NUSF.
- Relocate Mid-County Regional Services Center (2424 Reddie Drive, Wheaton) functions to the proposed New Building in Downtown Wheaton. Utilize remaining space for Proyecto Salud.
- Transfer Holiday Park functions to a proposed New Building in Downtown Wheaton.
- Retain Upcounty Regional Services Center in its current location. To address the space deficiency, consider relocating either the Child Welfare Services or the Services Eligibility Unit to a nearby location, or potentially lease space in the commercial mall.
- Retain HHS functions in Mercy Health Clinic.

# Facility Planning: MCG -- No. 508768

Category  
Subcategory  
Administering Agency  
Planning Area

General Government  
County Offices and Other Improvements  
General Services  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 10, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	8,951	6,547	495	1,909	284	325	325	325	325	325	0
Land	86	86	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7	7	0	0	0	0	0	0	0	0	0
Construction	52	52	0	0	0	0	0	0	0	0	0
Other	204	204	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,300</b>	<b>6,896</b>	<b>495</b>	<b>1,909</b>	<b>284</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	8,655	6,651	95	1,909	284	325	325	325	325	325	0
G.O. Bonds	625	225	400	0	0	0	0	0	0	0	0
Solid Waste Disposal Fund	20	20	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,300</b>	<b>6,896</b>	<b>495</b>	<b>1,909</b>	<b>284</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>0</b>

#### DESCRIPTION

This project provides for general government facility planning studies for a variety of projects under consideration in the CIP. In addition, facility planning serves as a transition stage for a project between the master plan or conceptual stage and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a stand-alone project, Montgomery County develops a Program of Requirements (POR) that outlines the general and specific features required on the project. Selected projects range in type including: new buildings, renovation of existing buildings, stormwater management, and recycling centers. Facility planning is a decision making process that includes the determination of the purpose of, and need for, a candidate project, a rigorous investigation of non-County sources of funding, and, in some cases, an estimate of the cost of the design and an estimated range of the cost of construction of the project. Facility planning represents planning and preliminary design and develops a POR in advance of full programming of a project in the CIP. Depending upon the results of a facility planning determination of purpose and need, a project may or may not proceed to design and construction. For a full description of the facility planning process, see the CIP Planning Section in Volume I.

#### COST CHANGE

Addition of FY15 and FY16 to this ongoing project offset by other adjustments due to fiscal capacity.

#### JUSTIFICATION

Facility planning costs for all projects which ultimately become stand-alone projects are included here. These costs will not be reflected in the resulting individual project.

#### OTHER

The study proposals under this program are developed in conjunction with program departments, the Department of General Services, the Office of Management and Budget (OMB), and consultants to ensure accurate program requirements. Planning studies underway or to be completed in FY11 or FY12 are listed on the next page. This list includes projects that will potentially be considered for inclusion as stand alone projects in the FY13-18 CIP. Other projects not listed may be planned under urgent situations.

#### FISCAL NOTE

\$400,000 for facility planning for a new PSTA to be located at the Webb Tract, as part of the County's Smart Growth Initiative, has been transferred from the PSTA Academic Building Complex, Project No. 479909, to this project.

#### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

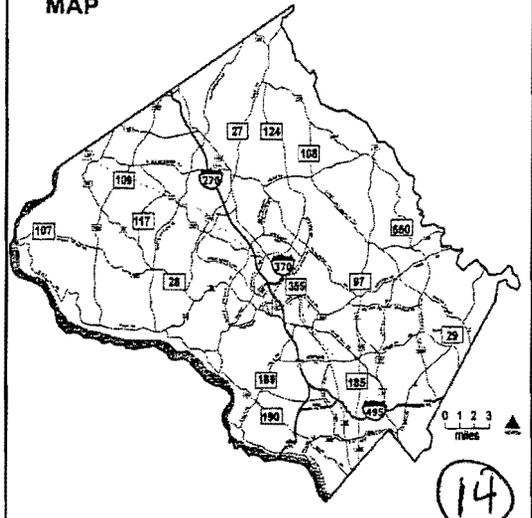
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY87	(\$000)
First Cost Estimate		
Current Scope	FY11	9,300
Last FY's Cost Estimate		9,241
Appropriation Request	FY11	-266
Appropriation Request Est.	FY12	325
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,941
Expenditures / Encumbrances		7,318
Unencumbered Balance		623
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

Department of Environmental Protection  
Department of General Services  
Department of Correction and Rehabilitation  
Department of Fire and Rescue Services  
Department of Police  
Department of Health and Human Services  
Department of Recreation  
Department of Public Libraries  
Circuit Court  
Office of Management and Budget  
Commission on People with Disabilities  
Montgomery County Pedestrian Safety  
Advisory Committee

#### MAP



**Facility Planning: MCG No. 508768**

**Planning Studies underway or candidate projects to be completed during FY11 and FY12**

Centralized Fire Apparatus Maintenance Facility  
East County Fire Station # 7  
Fire Stations Facility Assessment Study  
Special Operations and Traffic Division Equipment and Vehicle Storage  
Supply and Evidence Facility  
2nd District Police Station  
Shady Grove Library  
Wheaton Library  
Comprehensive Facilities and Master Plan 2010-2030  
Clarksburg and Damascus Community Recreation and Aquatic Center  
Department of Correction Rehabilitation Master Confinement Study  
Poolesville Depot Improvements  
Damascus Depot Improvements  
8818 Georgia Ave Renovation  
1301A Piccard Drive  
Progress Place Relocation  
Grey Courthouse Planning

## **Avery Road and Progress Place**

- What work has been done on the Avery Road Treatment Center project (Phase I) and the Progress Place Relocation project? Have the feasibility studies been completed? Are there PORs for the projects? Avery Road: A POR that was developed in 2007 was updated. This updated POR is being reviewed internally. Progress Place Relocation: The project will continue to be in Facility Planning phase to allow the possible development of a Public/Private initiative. A POR has been developed and it's currently being reviewed internally.
- Why did OMB not recommend the projects for the current CIP? Progress Place is in the CIP in the Facilities Planning PDF No. 508768. The Progress Place Relocation is part of the larger redevelopment plan re: the Ripley District which is still under development. Avery Road was the department's second priority and was not funded, due to limited fiscal capacity in the CIP and competing County Executive priorities.
- **Avery Road** - Can you describe how the building doesn't meet current codes and regulations and to what extent the program spaces are inadequate?
  - The building is not in compliance with the 2006 International Building Code and NFPA 101. Future major renovation or new building project must meet the above codes which are adopted by the City of Rockville.
  - The Avery Road POR calls for doubling the existing 60 bed facility by building in two phases with 60 beds each phase; this capacity is based on historical data and projections. Recent HHS staff study for 2009 and 2010 shows inadequacy as follows:
    - **Detoxification Unit (existing 20 beds capacity with 5 to 7 days stay per individual) – Monthly Average:**
      - 82 applicants are admitted
      - 42 applicants are put on waiting list
      - 22 applicants drop off the waiting list because they do not call back
      - 4 (one per week) out of possibly 28 to 40 (7 to 10 per week) individuals from the Clinical Assessment and triage services (CATS) program at the Montgomery County Detention Center are admitted to the Detoxification beds.
      - Staff believes that, if additional 20 beds were available, they would fill immediately.
    - **Intermediate Care Unit (existing 40 beds capacity with 17 to 19 days stay per individual):**
      - Most of the individuals in the Intermediate Care Facility are clients who completed the Detoxification program. The long-stay need makes the program a bottle neck.