

**M E M O R A N D U M**

March 12, 2010

TO: County Council

FROM: Vivian Yao, Legislative Analyst *my*

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

The Health and Human Services Committee met on February 24 and March 1 to review the FY11-16 Capital Improvements Program (CIP) for the Department of Health and Human Services (DHHS). Representatives from DHHS, Montgomery County Public Schools (MCPS), the Office of Management and Budget (OMB), and the Department of General Services (DGS) are expected to participate in this worksession.

The Executive recommended three ongoing and one new project for at total six-year cost of \$18.4 million, which is a \$6.3 million, or 52.2 percent increase, from the Amended FY09-14 level of \$12.1 million. The new project is the Dennis Avenue Health Center, and the other three ongoing projects are school-based projects.

The Committee also reviewed the status of other DHHS projects that were not recommended by the Executive as stand alone CIP projects.

**I. SUMMARY OF HHS COMMITTEE RECOMMENDATIONS**

The Committee made the following recommendations:

- **Dennis Avenue Health Center:** Approve the project as submitted by the Executive. **(Recommended 2-0)**
- **Child Care in Schools:** Approve the project as submitted by the Executive. **(Recommended 3-0)**
- **School-Based Health and Linkages to Learning Centers:** Approve the project as submitted by the Executive. **(Recommended 3-0)**
- **High School Wellness Center:**
  - Approve the Gaithersburg High School Wellness Center project as submitted by the Executive. **(Recommended 2-1, Councilmember Navarro opposed)**
  - Approve the Wheaton High School Wellness Center project as submitted by the Executive and the Watkins Mill High School Wellness Center project at a 10% reduced scope. **(Recommended 3-0)**

**II. REVIEW OF PROJECTS**

**A. 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 Committee recommended (2-0) approval of the project as submitted by the Executive.**

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 (© 19-20).

The Department’s Strategic Facilities Plan options recommended considering the relocation of the Dennis Avenue Health Center to “a suitable non-residential site.” See ©26, 28, and 30.

**B. CHILD CARE IN SCHOOLS (©2)**

**The Committee recommended (3-0) approval of the project as submitted by the Executive. The Committee requested that Council staff and MCPS, OMB, and Department representatives meet before reconciliation to review project estimates and develop appropriate numbers for reconciliation. Councilmember Trachtenberg requested an update in the fall on childcare center costs.**

The County Executive is recommending \$3.162 million over the six-year period for child care centers in Weller Road, Bel Pre, Wheaton Woods, and Brown Station Elementary Schools. The Weller Road Center is scheduled to open in August 2013, the Bel Pre center in August 2014, and the Wheaton Woods and Brown Station centers in August 2016.

The Weller Road center is currently in planning and design. The feasibility study for Bel Pre ES is scheduled to be completed by August 2010.

There is no capital appropriation request for FY11. The estimated appropriation request for FY12 is \$739,000.

**Background Information**

This project provides for the placement of child care facilities at public schools where MCPS will be undertaking major renovation or construction and has been part of the CIP since 1987. According to DHHS staff, the primary purpose of this project is to encourage child care providers to offer high quality child care in communities where they might not otherwise be financially able to due to high numbers of subsidy and low income parents. This umbrella project has provided for the construction of six centers, and the seventh center at Takoma Park Elementary School is scheduled to open in 2010.

MCPS and DHHS collaborate pursuant to a signed memorandum of understanding. MCPS identifies a listing of potential elementary schools that are undergoing major school construction. DHHS identifies those elementary schools on the list that meet the criteria for a child care center. DHHS uses the following criteria to identify sites: FARMS; mobility; ESOL rates; and the availability of high quality child care in the school and the surrounding community. DGS collaborates with MCPS to manage the project.

**Projected, Revised, and Actual Costs**

The following chart lists the projected, revised, and actual costs of the last eight centers included in this project. The latest cost estimates for projects under consideration are **bolded**.

School	Projected Cost	Revised Estimate	Actual Cost or Bid Price	Opening Date
Sargent Shriver	\$368,000	\$460,000	\$433,899 Actual Cost	2006
Arcola	\$580,000	\$460,000	\$303,700 Actual Cost	2007
Galway	\$839,000	\$375,000	\$317,246 Actual Cost	2009
Takoma Park	\$500,000	\$871,000	\$330,175 Bid Price*	8/2010 <sup>†</sup>
Weller Road	\$1,012,000	<b>\$762,000</b>	Due in 8/2013	8/2013 <sup>†</sup>
Bel Pre	\$1,012,000	<b>\$800,000</b>	Due in 8/2014	8/2014 <sup>†</sup>
Wheaton Woods	<b>\$800,000</b>	Due 8/2012	Due in 8/2016	8/2016 <sup>†</sup>
Brown Station	<b>\$800,000</b>	Due 8/2012	Due in 8/2016	8/2016 <sup>†</sup>

\* includes fees related to architecture, permits, and contingency

<sup>†</sup> anticipated opening

MCPS uses the projected cost figure as a place holder estimate until feasibility studies for modernization projects are conducted. The chart demonstrates fluctuations in projected costs, revised estimates, and actual costs. In most cases, actual costs were less than the initial and revised cost projections. Council staff notes that based on this trend data, it appears unlikely that costs will increase to the extent projected by MCPS for the next projects -- a 131% increase from Takoma Park to Weller Road.

**C. SCHOOL BASED HEALTH & LINKAGES TO LEARNING CENTERS (©4)**

**The Committee recommended (3-0) adopting the School-Based Health and Linkages to Learning Centers project as submitted by the Executive. The Committee requested that School-Based Health Center Interagency Workgroup update expansion criteria data and provide a report to the Council in October 2010.**

The County Executive is recommending \$9.465 million over the six year period for this umbrella project. The project provides for two major types of facilities: Linkages to Learning centers and school-based health centers. The project includes four new Linkages centers at Montgomery Knolls, Georgian Forest, Bel Pre and Maryvale Elementary Schools. The project includes two continuing school-based health center projects at Rolling Terrace and Highland Elementary Schools and two new projects at Weller Road and Viers Mill Elementary Schools.

The FY11 capital appropriation request is \$2.570 million. The estimated appropriation request for FY12 is \$6.266 million.

**1. Linkages to Learning Centers**

The recommended PDF includes the following expenditures (\$000s) (©6):

Site	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Yrs	6 Year Total	Total Cost
<b>Montgomery Knolls</b>	340	90	0	0	0	0	0	<b>430</b>	<b>430</b>
<b>Georgian Forest</b>	62	858	208	0	0	0	0	<b>1128</b>	<b>1128</b>
<b>Bel Pre</b>	18	18	490	120	0	0	0	<b>646</b>	<b>646</b>
<b>Maryvale</b>	0	0	0	0	14	14	619	<b>28</b>	<b>647</b>
<b>Total</b>	<b>420</b>	<b>966</b>	<b>698</b>	<b>120</b>	<b>14</b>	<b>14</b>	<b>619</b>	<b>2232</b>	<b>2851</b>

The first three projects include planning, design, and construction costs. The Maryvale project reflects only planning and design in the 6-year period with \$619,000 in construction and additional planning and design costs in the beyond 6-year time frame.

***Background Information***

Based on arrangements between DHHS and MCPS, a CIP request for a Linkages to Learning Center is made when a school with a Linkages to Learning program is undergoing a major school construction. The existing Linkages space is evaluated against the space requirements in the Program of Requirements (POR), and DHHS

Linkages staff and MCPS staff work together to determine placement of the Linkages to Learning program. A Linkages suite includes a reception area, a conference room, storage closets, and three offices (©31-33).

Council staff understands that even if existing space meets the minimum listed in the POR, a CIP request would still be made because the Linkages space is displacing space that would otherwise be used by the school. Constructing dedicated Linkages space gives the program a stable, physical presence in the school. The program cannot then be displaced if enrollment or academic program changes require additional space.

Fox Chapel Elementary School was the first Linkages to Learning Center project, and was added last year as an amendment to the FY09-14 CIP. The bid for construction was \$190,000, and the scheduled completion date for the project is August 15, 2011.

### ***Linkages Models and Staffing***

The Linkages to Learning Center POR provides for space that accommodates a full Linkages team including three full-time staff: site coordinator, case manager, and mental health therapist. The cost estimates for the four proposed Linkages to Learning Centers are based on the full scope of the POR, regardless of the actual staffing pattern at the specific Linkages sites.

Of the four schools, Maryvale ES is the only site which houses a full Linkages team. Montgomery Knolls ES (K-2) is a paired school with Pine Crest ES (3-5). One full Linkages team serves the two school sites. Changes to the POR for this site would not be cost effective at this time because the project has already been designed and bid out. The Committee asked why the project was designed and bid prior to Council approval, and Executive staff replied that the process for this project was an anomaly outside of normal practice.

The staffing for the Kennedy Cluster team is more diffuse. One full team serves the six elementary schools and two middle schools in the Kennedy Cluster. The Department has said that the Georgian Forest and Bel Pre projects “would just allow the roving team to have a dedicated space in each of the schools. The current lack of a dedicated room at these schools is a barrier to serving families at these sites.” See ©10.

### ***Cluster Model and Linkages Expansion Policy***

The Cluster model predated the Linkages program’s initial six-year plan, which standardized Linkages expansion policy. The policy provided for expansion to individual elementary and middle schools based on the highest ever-FARMS rates. The first six-year plan, implemented in 1999, grandfathered existing sites and left the Kennedy Cluster team in tact to serve the whole cluster with the understanding that individual schools in the cluster could compete for full Linkages based on their ever-FARMS rates.

A partial ever-FARMS list for the current school year (© 34-35) shows Georgian Forest ES and Bel Pre ES to be the 6<sup>th</sup> and 27<sup>th</sup> in the queue to receive a full Linkages program. Because of economic conditions, the Council has not added funding for new

Linkages sites since FY07. The annualized operating costs to support a full team are \$258,955. See ©36.

Although DHHS has stated that the two schools “would not be an expansion,” the Department has also suggested at © 37 that it is “pursuing grant funding for the Kennedy Cluster project” and that this space “would be available in the event we are able to increase the staff in that area.” The Department explained that “this space could also be used by partner organizations that are engaged in the work of the Kennedy Cluster.”

The committee discussion focused on taking advantage of the favorable construction climate and promising efforts being made to attract outside funding for Linkages programs at the Kennedy Cluster sites which are lower in the Linkages expansion queue. Executive staff explained that the Linkages program has expanded outside its poverty-based expansion criteria policy when outside funding was targeted at schools outside the program’s normal queue. Executive staff also said that the issue has been raised with the program’s advisory group.

**2. School-Based Health Centers**

The recommended PDF includes the following expenditures (\$000s) (©5):

Site	Est. FY10	FY11	FY12	FY13	FY14	FY15	FY16	6 Yr Total	Total Cost
<b>Rolling Terrace</b>	216	1645	0	0	0	0	0	<b>1645</b>	<b>1861</b>
<b>Highland</b>	0	90	1433	303	0	0	0	<b>1826</b>	<b>1826</b>
<b>Weller Road</b>	0	88	1583	341	0	0	0	<b>2012</b>	<b>2012</b>
<b>Viers Mill</b>	0	75	1383	292	0	0	0	<b>645</b>	<b>1750</b>
<b>Total</b>	<b>216</b>	<b>1898</b>	<b>4399</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7233</b>	<b>7449</b>

The Rolling Terrace project includes construction funding over the six-year period. The project is scheduled to be bid out in May 2010 and completed in August 2011. The other three projects include both planning design and construction funding. The Highland project is scheduled to open in FY13, and the Weller Road and Viers Mill projects are scheduled to open in FY14.

**The estimated annual operating budget impact for each center is \$242,160.**

***Background***

Currently, the County has five school-based health centers at Broad Acres, Harmony Hills, Gaithersburg, Summit Hall, and New Hampshire Estates Elementary Schools. The newest center at New Hampshire Estates opened in September 2009. The first health center at Broad Acres ES was completed in 1997. School-based health centers operate as part of the Linkages to Learning program and provide primary health care to students and their siblings and for children enrolled in the Care for Kids (CFK) program who live within the zip code served by the school.

The Gaithersburg ES and Summit Hall ES health centers have expanded service areas that include CFK enrollees who attend Washington Grove and Rosemont ES. The Department has been able to expand coverage to these schools through grant funding.

***Expansion Criteria***

The criteria for adding new SBHC sites were developed by the School-Based Health Center Interagency Planning Group in its recommendations of July 2005. They include: FARMS, ESOL rate; CFK rates; incidence of tuberculosis; areas designated as high risk for lead poisoning; asthma rates; enrollment; presence of Linkages-to-Learning; and school undergoing MCPS construction projects. The two continuing projects, Rolling Terrace and Highland, were in the top tier of projects recommended in 2005. The two newly recommended CIP projects at Weller Road and Viers Mill were in the second tier of projects recommended in 2005. See ©38-42. **The Interagency Planning Group reconvened to recommend the two new projects, but the analysis of expansion criteria has not been updated since 2005.**

Council staff notes that although the school selection process considers whether a school is undertaking a major capital project, the two continuing projects at Rolling Terrace and Highland ES are not connected to major MCPS construction. **The two new projects at Viers Mill and Weller Road ES are to be constructed as part of major MCPS capital projects, and as such, are not candidates for deferred construction.**

The school boundaries for the two new projects are contiguous to schools with an existing SBHC (Harmony Hills) or a continuing project in the recommended FY11-16 CIP (Highland).

***Usage and Expansion Considerations***

The Department has reported data that demonstrates the effectiveness of SBHC for delivering primary health care services. For example, in FY09, over 95% of CFK clients assigned to SBHC for their primary care had an annual physical.

There is unused capacity for CFK enrollees at some school-based health and wellness centers. Data provided by the Department in January in response to FY10 Savings Plan, Round 2 questions said that although the six school-based health and wellness centers had the capacity to serve 800 CFK clients, there were 309 active CFK enrollees at the following sites:

- Broad Acres (zip code = 20903) 120
- Harmony Hills (zip code = 20906) 90
- Gaithersburg (zip code =20877) 76
- Summit Hall (zip code = 20877) 22
- New Hampshire Estates (zip code = 20903) 1
- Northwood HS Wellness Center (zip code 20901) 0

Executive staff explained to the Committee that there is capacity at SBHC to serve additional CFK enrollees, but the number fluctuates, and current numbers are higher than the numbers reported in January. There is also an effort by the Primary Care Coalition to enroll additional students who live in the zip codes served by the SBHC.

In addition, the expansion of SBHC linked with school construction is part of a strategic effort to expand services to children, which could be enhanced by health care reform. The Department is in the process of considering policies related to SBHC services, including how comprehensively centers can be used to serve families and whether services can be extended to additional zip codes or school catchment areas.

Changes to COMAR may allow SBHC to provide certain primary care services to Maryland Children’s Health Program (MCHP) enrollees, which may generate revenue that could support SBHC operations. The Department reports that because the regulations have recently come out there is uncertainty about how much revenue can be generated. The Department has asked the State to support local efforts to garner more federal revenue for children served. The Department expects that more concrete estimates will be available in a year, along with a better understanding of potential areas for improvement.

**D. HIGH SCHOOL WELLNESS CENTER (©8)**

**The Committee recommended (2-1, Councilmember Navarro opposed) approving the Gaithersburg High School Wellness Center as submitted by the Executive. The Committee also recommended (3-0) approving the Wheaton High School Wellness Center as submitted by the Executive and the Watkins Mill High School Wellness Center at a 10% reduced scope. The revised PDF reflecting the reduced scope costs for the Watkins Mill center is attached at ©7.**

The County Executive is recommending \$3.564 million over the six-year period for High School Wellness Center projects at Gaithersburg, Watkins Mill, and Wheaton High Schools. The source of funding is \$3.534 million in G.O. Bonds and \$30,000 in current revenue in FY11.

The recommended PDF includes the following expenditures (\$000s) (©9):

Site	Est. FY10	FY11	FY12	FY13	FY14	FY15	FY16	6 Yr Total	Total Cost
<b>Gaithersburg</b>	60	0	619	142	0	0	0	761	821
<b>Watkins Mill</b>	232	0	0	1347	324	0	0	1671	1903
<b>Wheaton</b>	0	30	57	24	827	194	0	1132	1132
<b>Total</b>	<b>292</b>	<b>30</b>	<b>676</b>	<b>1513</b>	<b>1151</b>	<b>194</b>	<b>0</b>	<b>3564</b>	<b>3856</b>

The FY11 appropriation request is \$30,000, and the estimated appropriation request for FY12 is \$70,000.

The Gaithersburg center is currently in the design phase and is scheduled to open in FY14. Watkins Mill will be starting the design phase in the spring and is scheduled to open in FY15. The feasibility study for Wheaton is scheduled for completion by summer 2011, and the center is scheduled to open in August 2016.

**Construction of the Wellness Centers at Gaithersburg and Wheaton are planned in conjunction with major construction at the school. The Watkins Mill site is to be constructed as a stand-alone project.**

**The estimated annual operating budget impact for the Gaithersburg and Watkins Mill sites is \$852,390 each. The total annual operating budget impact for both programs is \$1,704,780. The Wheaton Wellness Center is scheduled to open after the six-year period of this CIP. Council staff notes that the opening of the next center has been delayed one year, and the Gaithersburg Center is now scheduled to open in FY14 before the Watkins Mill center. This scheduling also delays the timing of operating budget increases into the later years of the CIP.**

The Council has received correspondence from the Montgomery Village Foundation supporting the Watkins Mill project (©43).

### ***Background***

The School-Based Wellness Planning Group developed recommendations for site selection and services for wellness centers in its August 2006 report. The group developed a prioritized list of sites based on the criteria used. This information is reproduced for the Council's reference at ©44-47. The priority list is grouped into four tiers; the top priority tier included six schools, which include, in priority order, Northwood, Gaithersburg, Wheaton, Watkins Mill, Einstein, and Blair High Schools.

The Northwood Wellness Center opened in January 2010. The projected cost is approximately \$850,000.

### ***Northwood Wellness Center Program Update***

The Northwood Wellness Center operates from 7 a.m. to 6 p.m. daily providing health, mental health, social services and youth development services to enrolled students. From July 2009 through January 2010, social services staff worked with 236 youth (16.7% of the student population) providing positive youth development programming, engagement activities, mental health services, and case management services. FY10 data for health services was not reported, but in FY09, 744 students (56% of the student population) were enrolled in the health center and students made 1525 health service visits, which included over 286 health physicals. Additional update information on services provided at the Northwood Wellness Center, is attached at ©12-14. The extent to which the new space will allow the program to deliver a higher level of service is unknown at this time.

**Full Scope and Reduced Scope Cost Estimates**

The HHS and Education Committees met last October to discuss the Wellness Center Projects and requested that MCPS design and bid future wellness centers based on the original Wellness Center Program of Requirements and a reduced scope project comparable to the smaller scope option presented for the Northwood Wellness Center.

The following table provides the full and reduced scope costs along with 2008-2009 school enrollment data:

High School	2008-2009 Enrollment	Major School Construction Status	Full Scope Cost	Reduced Scope Cost
Gaithersburg	2,002	Tied to Construction	\$1,027,000	\$821,000 (20%)
Watkins Mill	1,593	Stand Alone	\$1,903,000	\$1,755,000 (10%)*
Wheaton	1,320	Tied to Construction	\$1,132,000	\$870,000 (20%)

\*MCPS reports that a 20% scope reduction is not feasible at Watkins Mill because MCPS is renovating existing space.

**The costs reflected in the recommended PDF are for a reduced scope for the Gaithersburg center, and a full scope for the Watkins Mill and Wheaton centers.**

The Department explained that the Watkins Mill Center is so much more expensive than the other two projects because it will need to displace three classrooms in the school and a three classroom addition is needed. A small 300 square foot addition is also needed in the front of the building to accommodate the full Wellness center POR. MCPS has recommended proceeding without the small addition to accommodate the center within the existing building and keeping the POR intact as much as possible by making minor reductions to program space. The Department was amenable to the MCPS recommendation at the committee worksession.

**III. FACILITY PLANNING CIP PROJECTS**

The HHS Committee received updates on the following projects for the Department, which have been included in the County Government Facilities Planning project (©48-49), which was reviewed by the MFP Committee.

**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, meals and 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.

**Executive staff updated the Committee that the project has gone through the site evaluation process and a relocation site has been identified in downtown Silver Spring. The County Executive has not yet signed off on this site, and the Committee requested to be kept apprised about efforts to move forward on this project.**

#### **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 (©26, 28, and 30). The 8818 Georgia Avenue building is included in the County Government Facilities Planning CIP project.

The site houses the Department's down-county services center. **The HHS Committee Chair requested that the Department evaluate whether downtown Wheaton could be a possible re- location site for the facility.**

#### **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) vacating the leased 1335 Piccard Drive building (©25, 27, and 29). 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 Drive property has the capacity to build space to accommodate HHS programs that are currently located at 1301 and 1335 Piccard Drive. The property owner of 1335 Piccard Dr. has been contacted informally by County Real Estate staff; however, no formal discussions or actions have taken place.

**Councilmember Navarro requested that in considering where to site services in the Rockville area to keep in mind long-term development in the Rockville Core for accessibility purposes.**

#### **IV. OTHER DHHS PROJECT NOT RECOMMENDED IN CIP**

##### **AVERY ROAD TREATMENT CENTER**

**The Committee received an update on this project, but did not recommend it for inclusion in the FY11-16 CIP.**

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 on average monthly data for the Detoxification program reported at ©17, 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.

It is not clear what operating funding is needed to support increased service capacity after the completion of Phase 2.

## 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 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	FY11	2,242
Current Scope		
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



# Child Care in Schools -- No. 649187

Category  
Subcategory  
Administering Agency  
Planning Area

Health and Human Services  
Health and Human Services  
General Services  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 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	1,285	1,105	45	135	0	18	27	36	54	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	247	0	247	0	0	0	0	0	0	0	0
Construction	4,152	652	1,013	2,487	0	502	621	124	992	248	0
Other	798	19	239	540	0	135	135	0	270	0	0
<b>Total</b>	<b>6,482</b>	<b>1,776</b>	<b>1,544</b>	<b>3,162</b>	<b>0</b>	<b>655</b>	<b>783</b>	<b>160</b>	<b>1,316</b>	<b>248</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	6,482	1,776	1,544	3,162	0	655	783	160	1,316	248	0
<b>Total</b>	<b>6,482</b>	<b>1,776</b>	<b>1,544</b>	<b>3,162</b>	<b>0</b>	<b>655</b>	<b>783</b>	<b>160</b>	<b>1,316</b>	<b>248</b>	<b>0</b>

### DESCRIPTION

This project provides for the placement of a large designated child-care classroom at public schools where Montgomery County Public Schools (MCPS) is undertaking major construction or renovation. MCPS will oversee the construction or renovation of the school, and the County will arrange to lease the child care portion of the building to a private child-care provider. Cost estimates are based on per square foot costs for elementary school construction, and adjusted by the additional State licensing requirements for child care, related to restroom and food preparation facilities. Site specific factors are not included.

### ESTIMATED SCHEDULE

Planning and design for both Wheaton Woods and Brown Station are scheduled for FY14 with construction (for both centers) to begin in FY15. Construction is scheduled to begin on the Weller Road Center in FY12 and the Bel Pre Center in FY13.

### COST CHANGE

Increase due to the addition of new sites-Wheaton Woods Elementary School and Brown Station Elementary School Child Care Centers.

### JUSTIFICATION

Findings from the "Child Care Modular Study" (1989) support this project. The "Report of the Interagency Committee on Child Care Facilities at Public School Sites" (1989) established the policy of locating child day care facilities at school sites.

### FISCAL NOTE

Revised cost estimates for the completion of the Weller Road and Bel Pre Child Care Centers reflect a cost reduction for both centers. Planning and design for Weller has shifted out one year to FY12.

### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Department of Health and Human Services Department of General Services Montgomery County Public Schools	
First Cost Estimate		
Current Scope		
Last FY's Cost Estimate		
Appropriation Request		
Appropriation Request Est.		
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures / Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		

**Cost Breakout by School for FY11-16 Child Care in Schools CIP**

		FY10 Re	FY11	FY12	FY13	FY14	FY15	FY16	GRAND TOTAL	COMMENTS
TOTAL for PDF	PDS		0	18	27	36	54	0	135	
	Site Imp		0	0	0	0	0	0	0	
	Constr		0	502	621	124	992	248	2487	
	Other		0	135	135	0	270	0	540	
			0	655	783	160	1316	248	3162	
Weller Rd	PDS	45								
	Site Imp			0						
	Constr			502	125					
	Other			135					762	
Bel Pre	PDS			18	27					
	Site Imp									
	Constr				496	124				
	Other				135				800	
Wheaton Woods*	PDS					18	27			
	Site Imp									
	Constr						496	124		
	Other						135		800	
Brown Station*	PDS					18	27			
	Site Imp									
	Constr						496	124		
	Other						135		800	
<b>TOTAL</b>		0	655	783	160	1316	248	3162		

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# School Based Health & Linkages to Learning Centers -- No. 640400

Category **Health and Human Services**  
 Subcategory **Health and Human Services**  
 Administering Agency **General Services**  
 Planning Area **Countywide**

Date Last Modified **January 09, 2010**  
 Required Adequate Public Facility **No**  
 Relocation Impact **None**  
 Status **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	2,469	1,099	793	559	358	164	9	0	14	14	18
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	49	0	49	0	0	0	0	0	0	0	0
Construction	11,174	1,559	828	8,186	1,780	4,661	1,625	120	0	0	601
Other	2,017	1,297	0	720	180	540	0	0	0	0	0
<b>Total</b>	<b>15,709</b>	<b>3,955</b>	<b>1,670</b>	<b>9,465</b>	<b>2,318</b>	<b>5,365</b>	<b>1,634</b>	<b>120</b>	<b>14</b>	<b>14</b>	<b>619</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	240	0	240	0	0	0	0	0	0	0	0
G.O. Bonds	15,469	3,955	1,430	9,465	2,318	5,365	1,634	120	14	14	619
<b>Total</b>	<b>15,709</b>	<b>3,955</b>	<b>1,670</b>	<b>9,465</b>	<b>2,318</b>	<b>5,365</b>	<b>1,634</b>	<b>120</b>	<b>14</b>	<b>14</b>	<b>619</b>

### OPERATING BUDGET IMPACT (\$000)

Program-Staff				1,535	0	72	257	402	402	402
Program-Other				2,442	0	170	340	644	644	644
<b>Net Impact</b>				<b>3,977</b>	<b>0</b>	<b>242</b>	<b>597</b>	<b>1,046</b>	<b>1,046</b>	<b>1,046</b>
WorkYears					0.0	1.0	3.0	5.0	5.0	5.0

#### DESCRIPTION

This project provides for the placement of School Based Health Centers (SBHC) and Linkages to Learning sites at public schools. School Based Health Centers provide primary health, social services, and mental health and youth development services. The Linkages to Learning program provides accessible services to at-risk children and their families to improve adjustment to and performance in school, home, and community. Prevention and early intervention services include health, mental health, and social services and educational support. The selection of the host public schools is based upon criteria recommended by the School Based Health Center Interagency Planning Group (SBHCIPG) and the Linkages to Learning Advisory Group. Montgomery County Public Schools (MCPS) will oversee the construction of the SBHC and Linkages to Learning sites. The County will occupy the space with School Health Services and Linkages to Learning personnel and contractors. Cost estimates are based on per square foot costs for school construction, adjusted by the additional requirements for health care facilities, such as examination rooms, a laboratory and medical equipment. The facilities in elementary schools will be modeled after the current School Based Health Center at Gaithersburg Elementary School and other Linkages to Learning sites. MCPS will provide maintenance and utilities for the facility by a Memorandum of Understanding. Site specific factors are to be determined and will be provided during construction.

#### ESTIMATED SCHEDULE

Planning and design for Weller Road and Viers Mill SBHCs are scheduled to begin FY11. Construction for Rolling Terrace SBHC is planned for FY11 and construction for Weller Road, Highland, and Viers Mill is planned to start in FY12.

#### COST CHANGE

Increase due to the addition of Weller Road and Viers Mill School Based Health Centers (SBHC's). These schools ranked high based on the criteria ranking and also aligned with MCPS' modernization schedule. Increase is also due to the addition of planning and construction for Montgomery Knolls, Viers Mill, Maryvale, Georgian Forest, Bel Pre, and Weller Road Linkages to Learning (LTL) Centers.

#### JUSTIFICATION

This project is part of the recommendations of the Department of Health and Human Services and MCPS.

#### FISCAL NOTE

Funding is being requested in FY11 for planning and design for Montgomery Knolls, Viers Mill, Georgian Forest, Bel Pre, and Weller Road LTL Centers. In addition construction funding is requested in FY11 for Montgomery Knolls; in FY12 for Viers Mill, Maryvale, Georgian Forest, and Weller Road; and in FY13 for Bel Pre. Additional planning and design and construction funds are requested in "Beyond 6 Years" column for Maryvale Linkages to Learning site.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY04</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">15,709</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">10,105</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">2,570</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">6,266</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">5,849</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">3,976</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">1,673</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY04	(\$000)	First Cost Estimate			Current Scope	FY11	15,709	Last FY's Cost Estimate		10,105				Appropriation Request	FY11	2,570	Appropriation Request Est.	FY12	6,266	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		5,849	Expenditures / Encumbrances		3,976	Unencumbered Balance		1,673				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p><b>COORDINATION</b>                  Department of Health and Human Services                  Department of General Services                  Montgomery County Public Schools</p>	<p><b>MAP</b></p>
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**FY11-16 Schedule for School Based Health and Linkages to Learning Centers CIP Project**

SBHC No.	Activity	FY10	FY11					FY12		TOTAL	COMMITMENTS
			PLANNING	DESIGN	CONSTRUCTION	OTHER	TOTAL	PLANNING	DESIGN		
Highland SBHC	Planning Design		90	39							
	Site improvement										
	Construction			1214	303						
	Other			180				1826	1826		
Rolling Terrace SBHC	Planning Design	216	0								
	Site improvement										
	Construction		1465								
	Other		180					1645	1861		
Weller Road SBHC	Planning Design		88	37							
	Site improvement										
	Construction			1366	341						
	Other			180				2012	2012		
Viers Mill SBHC	Planning Design		75	33							
	Site improvement										
	Construction			1170	292						
	Other			180				1750	1750		

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FY11-16 Schedule for School Based Health and Linkages to Learning Centers CIP Project												
LTL Project Site		FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total	Beyond 6 Years		
Montgomery Knolls LTL	Planning Design		25	11								
	Site improvement											
	Construction		315	79								
	Other								430			
Maryvale LTL	Planning Design						14	14				18
	Site improvement											
	Construction											601
	Other								28			
Georgian Forest LTL	Planning Design		62	26								
	Site improvement											
	Construction			832	208							
	Other								1128			Cost at this site includes 2,300 sq ft in the bldg that is being displaced by the LTL program which needs to have it's own entrance. Additional cost is to give the school back that space in another part of the bldg.
Bel Pre LTL	Planning Design		18	18	9							
	Site improvement											
	Construction				481	120						
	Other								646			
<b>Total</b>			<b>2318</b>	<b>5365</b>	<b>1634</b>	<b>120</b>	<b>14</b>	<b>14</b>	<b>9465</b>			

For PDF

Total breakdown for project	FY10	FY11	FY12	FY13	F14	F15	F16	Total	Beyond 6 Years
Planning Design		358	164	9	0	14	14		18
Site improvement		0	0	0	0	0	0		
Construction		1780	4661	1625	120	0	0		601
Other		180	540	0	0	0	0		
<b>TOTAL</b>		<b>2318</b>	<b>5365</b>	<b>1,634</b>	<b>120</b>	<b>14</b>	<b>14</b>	<b>9465</b>	



Revised 3/1/10

## High School Wellness Center -- No. 640902

Category  
Subcategory  
Administering Agency  
Planning Area

Health and Human Services  
Health and Human Services  
General Services  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

March 11, 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	498	2	385	111	30	57	24	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	57	0	57	0	0	0	0	0	0	0	0
Construction	4,664	0	1,509	3,155	0	569	1,320	1,072	194	0	0
Other	200	0	50	150	0	50	50	50	0	0	0
<b>Total</b>	<b>5,419</b>	<b>2</b>	<b>2,001</b>	<b>3,416</b>	<b>30</b>	<b>676</b>	<b>1,394</b>	<b>1,122</b>	<b>194</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	90	0	60	30	30	0	0	0	0	0	0
G.O. Bonds	5,329	2	1,941	3,386	0	676	1,394	1,122	194	0	0
<b>Total</b>	<b>5,419</b>	<b>2</b>	<b>2,001</b>	<b>3,416</b>	<b>30</b>	<b>676</b>	<b>1,394</b>	<b>1,122</b>	<b>194</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Program-Staff				360	0	0	0	72	144	144
Program-Other				3,900	0	0	0	780	1,560	1,560
<b>Net Impact</b>				<b>4,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>852</b>	<b>1,704</b>	<b>1,704</b>
WorkYears					0.0	0.0	0.0	1.0	2.0	2.0

#### DESCRIPTION

This project provides for the placement of High School Wellness Centers (HSWC) at public schools. High School Wellness Centers provide health, mental health, and social services, as well as family support/youth development which attempts to address the needs of youth and to build their skills and strengths to be more successful in all sectors of their lives. Services are further targeted to meet the specific needs of the school. This project is in accordance with the recommendations of the School Based Wellness Center Planning Group (SBWCPG), the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS). The selection of the "host" public school is based upon criteria recommended by the SBWCPG. MCPS will oversee the construction of the HSWC sites. The County will occupy the space with DHHS personnel and contractors. The HSWC are similar in design to School Based Health Centers with modifications to accommodate the older student population's needs and services. Site specific factors are to be determined, and will be provided during construction.

#### ESTIMATED SCHEDULE

Northwood High School is under construction and is scheduled to open in FY10. Design for Watkins Mill High and Gaithersburg High Schools began in FY10. Construction for Gaithersburg High School is scheduled to begin in FY12, Watkins Mill High School in FY13, and Wheaton High School in FY14.

#### COST CHANGE

Increase due to the addition of construction costs for Gaithersburg High School, Watkins Mill High School and Wheaton High School Wellness Centers.

#### JUSTIFICATION

This project is recommended by the SBWCPG, the DHHS, and MCPS. Each HSWC will provide services to address the physical health, mental health, and social service needs, as well as provide youth development opportunities to the students.

#### FISCAL NOTE

Construction cost for Northwood High School Wellness Center came in under bid. Upon direction from County Council, MCPS submitted Gaithersburg High School at a smaller scope as compared to Watkins Mill and Wheaton High Schools. In FY11 \$30,000 in current revenue funds will be used for a Wheaton feasibility study.

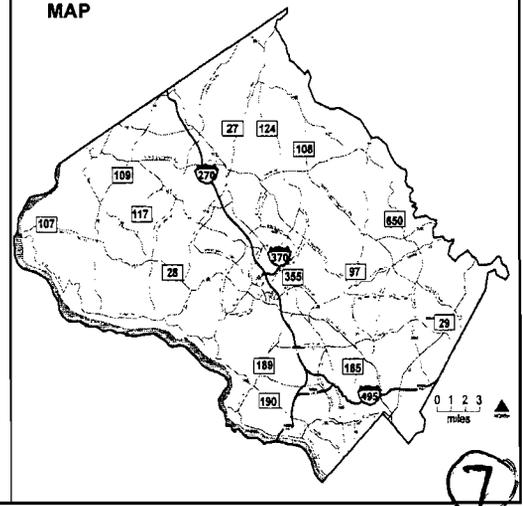
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY11	5,567
Current Scope		
Last FY's Cost Estimate		3,213
Appropriation Request	FY11	30
Appropriation Request Est.	FY12	70
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,775
Expenditures / Encumbrances		2
Unencumbered Balance		2,773
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  
Montgomery County Public Schools

#### MAP



# Executive Recommended

## High School Wellness Center -- No. 640902

Category  
Subcategory  
Administering Agency  
Planning Area

Health and Human Services  
Health and Human Services  
General Services  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 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	498	2	385	111	30	57	24	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	57	0	57	0	0	0	0	0	0	0	0
Construction	4,812	0	1,509	3,303	0	569	1,439	1,101	194	0	0
Other	200	0	50	150	0	50	50	50	0	0	0
<b>Total</b>	<b>5,567</b>	<b>2</b>	<b>2,001</b>	<b>3,564</b>	<b>30</b>	<b>676</b>	<b>1,513</b>	<b>1,151</b>	<b>194</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	90	0	60	30	30	0	0	0	0	0	0
G.O. Bonds	5,477	2	1,941	3,534	0	676	1,513	1,151	194	0	0
<b>Total</b>	<b>5,567</b>	<b>2</b>	<b>2,001</b>	<b>3,564</b>	<b>30</b>	<b>676</b>	<b>1,513</b>	<b>1,151</b>	<b>194</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Program-Staff				360	0	0	0	72	144	144
Program-Other				3,900	0	0	0	780	1,560	1,560
<b>Net Impact</b>				<b>4,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>852</b>	<b>1,704</b>	<b>1,704</b>
WorkYears					0.0	0.0	0.0	1.0	2.0	2.0

#### DESCRIPTION

This project provides for the placement of High School Wellness Centers (HSWC) at public schools. High School Wellness Centers provide health, mental health, and social services, as well as family support/youth development which attempts to address the needs of youth and to build their skills and strengths to be more successful in all sectors of their lives. Services are further targeted to meet the specific needs of the school. This project is in accordance with the recommendations of the School Based Wellness Center Planning Group (SBWCPG), the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS). The selection of the "host" public school is based upon criteria recommended by the SBWCPG. MCPS will oversee the construction of the HSWC sites. The County will occupy the space with DHHS personnel and contractors. The HSWC are similar in design to School Based Health Centers with modifications to accommodate the older student population's needs and services. Site specific factors are to be determined, and will be provided during construction.

#### ESTIMATED SCHEDULE

Northwood High School is under construction and is scheduled to open in FY10. Design for Watkins Mill High and Gaithersburg High Schools began in FY10. Construction for Gaithersburg High School is scheduled to begin in FY12, Watkins Mill High School in FY13, and Wheaton High School in FY14.

#### COST CHANGE

Increase due to the addition of construction costs for Gaithersburg High School, Watkins Mill High School and Wheaton High School Wellness Centers.

#### JUSTIFICATION

This project is recommended by the SBWCPG, the DHHS, and MCPS. Each HSWC will provide services to address the physical health, mental health, and social service needs, as well as provide youth development opportunities to the students.

#### FISCAL NOTE

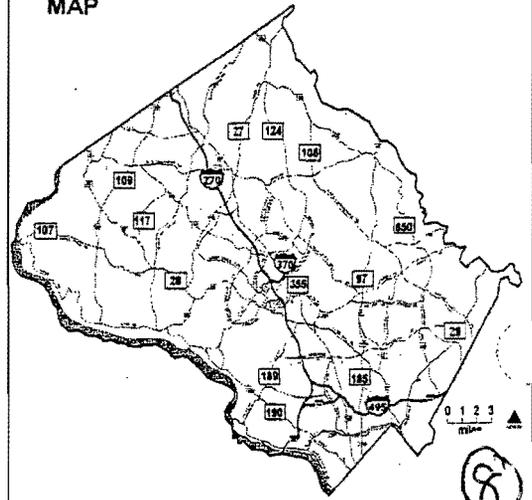
Construction cost for Northwood High School Wellness Center came in under bid. Upon direction from County Council, MCPS submitted Gaithersburg High School at a smaller scope as compared to Watkins Mill and Wheaton High Schools. In FY11 \$30,000 in current revenue funds will be used for a Wheaton feasibility study.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY11	5,567
Current Scope		
Last FY's Cost Estimate		3,213
Appropriation Request	FY11	30
Appropriation Request Est.	FY12	70
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,775
Expenditures / Encumbrances		2
Unencumbered Balance		2,773
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  
Montgomery County Public Schools

#### MAP



High School Wellness Centers												
Summary Expenditure Schedule on PDF												
	FY10	FY 11	FY12	FY13	FY14	FY15	FY16	Total FY11-16 Cost	TOTAL Project Cost		COMMENTS	
Planning and Design	292	30	57	24							30K is current revenue	
Construction	0	0	569	1439	1101	194						
Site Development	0											
Other	0	0	50	50	50							
<b>TOTAL</b>	<b>292</b>	<b>30</b>	<b>676</b>	<b>1513</b>	<b>1151</b>	<b>194</b>		<b>3,564</b>				
<b>Detailed Breakdown by School</b>												
<b>Gaithersburg</b>												
Planning and Design	60	0	0									
Construction			569	142								
Site Development												
Other			50									
<b>TOTAL Gaithersburg</b>	<b>60</b>	<b>0</b>	<b>619</b>	<b>142</b>				<b>761</b>	<b>821</b>			
<b>Watkins Mill</b>												
Planning and Design	232	0										
Construction		0	0	1297	324							
Site Development												
Other				50								
<b>TOTAL Watkins Mill</b>	<b>232</b>	<b>0</b>	<b>0</b>	<b>1347</b>	<b>324</b>			<b>1671</b>	<b>1903</b>			
<b>Wheaton</b>												
Planning and Design	0	30	57	24							Feasibility study in FY11	
Construction					777	194						
Site Development												
Other					50							
<b>TOTAL Wheaton</b>	<b>0</b>	<b>30</b>	<b>57</b>	<b>24</b>	<b>827</b>	<b>194</b>		<b>1132</b>	<b>1132</b>			
<b>TOTAL FOR ALL PROJECTS</b>	<b>292</b>	<b>30</b>	<b>676</b>	<b>1513</b>	<b>1151</b>	<b>194</b>		<b>3564</b>				

9

## DHHS CIP Questions

### SBHC's and Linkages - #640400

1. Please provide the schedule and cost breakout by school/project for the School Based Health and Linkages to Learning Centers CIP Project.
  - Please see **attached** Excel spreadsheet.
2. Please provide an update on the New Hampshire Estates SBHC project, including the final cost of the project and the opening date.
  - The New Hampshire Estates SBHC opened in August 2009. The final cost of the project was \$1,457,752.
3. Please provide an update on the Fox Chapel Linkages to Learning space modification project. Has the bidding process for the project concluded and if so, at what cost? When is the project scheduled to be completed?
  - The bid cost (for construction only) is \$190,000. The scheduled completion date is August 15, 2011.
4. Please provide an update on the Rolling Terrace SBHC project. When is the bidding process for the project scheduled to be completed?

See below for the bid schedule for Rolling terrace ES SBHC:

  - Out for Bid 5/11/2010
  - Receive Bid 6/1/2010
  - Construction Completion 8/15/2011
5. Do the SBHC projects at Viers Mill and Weller Road incorporate space for the Linkages to Learning program? The description in the Cost Change section of the PDF refers to increased costs due to the Weller Road and Viers Mill SBHCs as well as the Viers Mill and Weller Road Linkages to Learning (LTL) Centers. The SBHC and the LTL Center are one in the same project?
  - The Program of Requirements for the SBHC includes space for the Linkages to Learning programs. For this CIP process, the cost estimates were done separately just in case the LTL renovation was recommended to move forward and the SBHC was not. The SBHC is one project that includes the LTL suite. The attached spreadsheet combines the costs for SBHC/LTL for VM and WR under the SBHC listing.
6. Please provide a copy of the POR that is being used for the Montgomery Knolls, Viers Mill, Georgian Forest, Bel Pre, and Weller Road, and Maryvale LTL Centers? When are Georgian Forest and Bel Pre ES scheduled to host a full Linkages to Learning team? What criteria govern whether an LTL site is recommended for modification or construction?
  - A copy of the POR for LTL will be forwarded shortly.
  - In our submission we assumed that Georgian Forest and Bel Pre would not be an expansion but would just allow the roving team to have a dedicated space in each of the schools. The current lack of a dedicated room at these schools is a barrier to serving families at these sites.
  - Any time a school receiving LTL services is scheduled for modernization within the MCPS CIP plan, consideration is given to existing LTL space and whether or not it meets the POR/Linkages' needs. Construction of new space is governed only, of course, by the approved strategic/expansion plans for SBHCs or LTL sites.

7. Please provide a breakdown of operating budget impact by year, project, type of expense (operating, personnel, and contract), and work year?
  - Please see attached spreadsheet.
  
8. Please provide the operating budget impact of a full Linkages to Learning team including operating, personnel, and contract expenses and work years involved.
  - There is no additional operating budget impact for any of the sites included in the FY11-16 CIP because these are all existing sites. Of course, having the space does give the school capacity to potentially one day have a full team in the future, if it was otherwise warranted via LTL's strategic planning process (space limitations often impede full staffing even when needed), and if funding is available.
  
9. What are the criteria for adding new Linkages to Learning sites? Same - per approved strategic plan, still Ever FARMS, with expansion slotted as last priority after taking care of infrastructure needs. Have the criteria changed to accommodate schools proposed in the CIP project? No. Has the Linkages to Learning Advisory Board reviewed criteria changes? N/A. Please provide the latest education load list that has been used to identify Linkages expansion sites. See attached
  
10. What are the criteria for adding new SBHC sites? Have you updated the criteria or scores for identifying high needs ES? If so, were these criteria/scores reviewed by the SBHC Interagency Planning Group? Why wasn't Weller Road identified as a future SBHC site in the previous CIP?
  - The criteria for adding new SBHC sites is described on circle 14 of the attachment (Recommendations of the School based Health Centers Interagency Planning Group, July 2005). The Planning Group made its recommendations in 2005 as a first phase of an ongoing process. The initial recommendations were limited to 4 schools in the first group of schools identified as having the greatest need and to benefit most from a school based health center. The criteria and methodology took into consideration schools with planned additions/ modernizations. Because Weller Road and Viers Mill were in the second tier of schools identified as having the greatest need and these schools are also included in the FY11-16 MCPS modernization schedule, a SBHC has been recommended for these schools.
  
11. The school-based health centers in Gaithersburg serve children who attend different schools. Is the Harmony Hills SBHC or the proposed Highland SBHC able to similarly accommodate students from Weller Road or Viers Mill Elementary Schools?
  - Funding for Gaithersburg to expand services to serve children in Rosemont and Washington Grove is provided by a grant from the Maryland Community Health Resource Commission which will end 2.11. Current funding will not allow expansion of service hours to absorb Weller Road and/or Viers Mill students at Harmony Hills SBHC.

### **High School Wellness Centers - #640902**

1. Please provide the schedule and cost breakout by school/project for the High School Wellness Center CIP Project.
  - Please see the attached spreadsheet.
  
2. Please provide an update on the Northwood Wellness Center project. When is the project scheduled to be completed? If the project has been completed, what was the final cost? When is the center scheduled to open?
  - The project is complete, but DGS is still working through the final costs/invoices with MCPS. The Northwood Wellness Center opened in January 2010. The projected cost is approximately \$850,000.
  
3. Please provide a program update of the Northwood Wellness Center, including programs and services offered and numbers of students served.

The Northwood Wellness Center operates from 7AM to 6 PM daily providing health, mental health, social services and youth development services to students who are enrolled. The Wellness Center has served a total 236 youth during the fiscal year (July 2009 through January 2010). The Wellness Center is currently serving 16.7% of the NHS population (1407 students).

See below for the components to the Northwood Wellness Center:

**PYD PROGRAMMING** – Of the 236 youth served, 125 youth participate in the summer program or an after-school group.

**Adolescent Male Empowerment Network (AMEN)** is a brotherhood youth group where young men have a healthy and safe place to express themselves concerning relatable real life issues such as how to resolve conflict, how to handle negative peer pressure, and setting and pursuing personal goals. 21 youth have been served in AMEN.

**Adolescent Female Forum to Inspire, Respect and Motivate (AFFIRM)** is a positive sisterhood network that promotes the expression of ideas and aspires to build self-confidence, self-worth and a sense of accomplishment in young women. 22 youth have been served in AFFIRM.

**Identity** provides programs for Latino youth to help them achieve a sense of confidence, connection, and control over their lives by focusing on leadership, communication, teamwork, goal setting, substance abuse, and sexuality. 20 youth have been served in Identity.

**Multicultural Youth Lead (MY Lead)** offers students an opportunity to earn student service learning hours through the development and implementation of a community service project focused on a health topic. 23 youth have been served in MY Lead.

**Realistic Employment Approaches for Diverse Youth (READY)** program provides youth with the skills to successfully enter the work force after high school. The program focuses on youth who need to find employment after high school. 6 youth have been served in the READY program.

**Student Wellness Advocacy Team (SWAT)** works with you who have been selected to be a part of this leadership group. SWAT members represent the Wellness Center at school and community events. Some of the events are Back to School Night, Freshmen Orientation, NHS Diversity Fair, Board of Education Community Forums and Montgomery County budget hearings. 10 youth are in SWAT for the entire school year.

26 youth participated in the summer program retreat.

Besides the time spent with youth during the sessions, Wellness Center staff also meets with youth on an individual level. 239 individual level interventions have been made on behalf of the 125 youth enrolled in PYD programs.

**ENGAGEMENT ACTIVITIES** – Of the 236 youth served this year, 178 youth have participated in an engagement activity. Engagements activities are composed of clubs, special events or field trips. Youth who are not actively involved in a Wellness Center program or receiving services are in this category.

**Fitness Club** – Youth learn about nutrition, exercise, body weight, and making healthy decisions. During the spring of 2010, the Fitness Club will partner with the Girls Scouts of Greater Washington to provide Zumba sessions to the participants. The fitness club will also implement a Walk-A-Thon in late March in collaboration with the Links Project. 24 youth have participated in the fitness club this year.

Special programs and events –

**Liz Lerman Dance Project** – Partnered with dance company to provide a week long program for youth in Takoma Park studio.

### **Student Service Learning Events**

- Brookeside Nature Center – Youth removed invasive plants from botanical garden.
- Board of Education Community Forum – Two youth spoke before BOE to advocate on behalf of the Wellness Center.
- MANNA Food Drive – Youth collected 450 lbs of food at the Wheaton Giant to donate to the MANNA food bank.

### **Field Trips**

- University of Maryland Trip – Youth went to the university and received information on the admissions process, financial aid and other essentials to applying to college.
- Kennedy Center/National Zoo Trip in collaboration with NHS ESOL department – Eight youth participated on a trip to the Kennedy Center and National Zoo.

Movie and book clubs met in the summer. Youth saw films and read books that were diverse in social issues and then had a discussion with Wellness Center staff members. 718 individual level interventions with youth involved in engagement activities.

**MENTAL HEALTH SERVICES** – of the 236 youth served during this year, 77 youth have received mental health services.

Most have received individual counseling with one counseling group being implemented in November and December. The counseling group had 9 youth that participated. The counseling group focused on healthy relationships.

Between Thanksgiving and the winter holidays, the Wellness Center experienced a high number of youth being referred to the counseling program for suicidal thoughts. At least five youth had thoughts of harming themselves and either came to the Wellness Center after they had received crisis intervention services at different agencies or the Wellness Center had to make the referrals to the Crisis Center.

**CASE MANAGEMENT SERVICES** – of the 236 youth served during the fiscal year, 79 youth have received case management services.

Youth are referred to organizations or agencies once a need has been identified. Case Managers work with the youth and their families to make sure the need is met. 101 referrals have been made out of the Wellness Center. 68% are referrals for domestic assistance – food, housing and clothing.

367 individual level interventions have been made on behalf of the 77 youth receiving case management services.

### **HEALTH SERVICES**

In FY 09, 744 students were enrolled (56% of the student population). There were 1525 student visits for health services in FY09, including over 286 sports physicals.

Health Services include preventive health care (well visits, sports physicals, women's health, and immunizations) diagnosis and treatment of acute and chronic health conditions, screenings, medication

administration, dispensing and prescriptions, lab testing, referrals to specialty care and reproductive services, nurse case management.

Health services are provided five days per week, with a Nurse Practitioner providing 24 hours of services per week and a pediatrician 3 hours per week. Other health staff includes the school nurse and school health room aide.

Groups and sessions conducted by the Wellness Center health providers and staff include teen and parenting support groups for pregnant and parenting teens (20 participants), "A Wider Circle" an additional support program for pregnant teens to learn about childcare and parenting once the baby arrives (10 participants) and health promotion activities including a health fair, health related outreaches such as flu shots and healthy lifestyles community activities including nutrition and exercise. In addition, the nurse and nurse practitioner participate in various Youth Development groups providing information on pregnancy prevention, STD/HIV prevention, health care access and sexuality.

The Wellness Center health staff also sponsor monthly, evening Parent Workshops on various topics including "Parents and Children Talking" and "Access to Care" in English and Spanish.

A Local Advisory Committee meets quarterly as a sub-committee of the PTSA to discuss improving services, determining needs for other services, and marketing the Wellness Center to students and their parents. Approximately 15-20 students, parents, MCPS staff, Wellness Center staff, and DHHS staff attend these meetings regularly.

A Student Advisory Committee meets monthly and includes 8-10 students who are also part of the SWAT (Student Wellness Advocacy Team). This group presents any identified issues or recommendations to the Local Advisory Group.

4. Have the feasibility studies for Watkins Mill and Gaithersburg been completed? If not, when will they be completed? When is the feasibility study for Wheaton scheduled to be completed?
  - The feasibility study for Watkins Mill HSWC was completed in October 2009. No feasibility study will be conducted for Gaithersburg HSWC because it is currently in the design phase. The feasibility study for the Wheaton HSWC is scheduled for FY 2011 and will be completed by summer 2011.
5. The joint HHS and Education Committees requested that MCPS design and bid future wellness centers based on the original Wellness Center Program of Requirements and a reduced scope project comparable to the smaller scope option presented for the Northwood Wellness Center. Please provide full and reduced scope cost estimates for the Gaithersburg, Watkins Mill, and Wheaton Wellness Centers.
  - Attached are the cost estimates for all of the Wellness Centers including full and reduced scope. Please note that the reduced scope for Watkins Mill is at 10% - a 20% scope reduction is not feasible at WM because MCPS is renovating existing space.
6. When will the bidding process for the Gaithersburg Wellness Center take place?
  - Bidding for the Gaithersburg HSWC is scheduled for February 2011

#### **Dennis Avenue Health Center #641106**

1. What is the preliminary/order of magnitude cost estimate for the project? When is construction anticipated to start?
  - The conceptual/order of magnitude cost estimate for the project (total) is \$35 million.
  - Construction is anticipated to start in spring of 2013 if funding is available.

2. Please provide the POR for the facility?
  - An electronic copy of the POR is available at V:\DGS\projects\Dennis Avenue Health Center\POR (23.6 KB PDF file)
3. What is the total square footage of programmable area in the current building?
  - Existing total programmable area is 15,629 SF.

### **Child Care in Schools #649187**

1. Please provide the schedule and cost breakout by school/project for Child Care in Schools CIP Project.
  - See attached spreadsheet.
2. Please provide a status report on the Takoma Park ES site. Is it currently leased and operational? What were the final costs for the project?
  - This project is still under construction. Final costs are not yet available. The child care tenant for Takoma Park Elementary School will be selected through a competitive bid process in the spring of 2010.
3. Please provide a status report on the Weller Road ES site. Has the feasibility study for Weller Road ES been completed? Is there a revised estimate of the costs for that project?
  - The feasibility study was completed last year. The project is currently in the design phase. Construction is scheduled to begin in FY14. The requested budget reflects a revised total cost estimate of \$800k (figure represents a cost reduction). This is the most up to date information available.
4. When will the feasibility studies for Wheaton Woods and Brown Station be completed?
  - The feasibility studies for these projects are planned for FY2012, so they will not be complete until summer 2012.
5. What is the criteria and process for identifying schools to have child care space constructed?
  - DHHS receives a list from MCPS of schools scheduled for modernization/addition. Each school is analyzed with regards to "high-need" demographics (FARMS, ESOL and Mobility rates). In addition each school is analyzed as to availability of high quality child care in the school and the surrounding community. Schools that have relatively high FARMS, ESOL, and Mobility rates and have a low child care capacity are recommended to be included in the Child Care in Schools CIP Project.
6. Please provide a copy of that POR that is being used for the Child Care in School project.
  - The most recent POR is **attached.**

**Yao, Vivian**

---

**From:** Mayo, Kim  
**Sent:** Wednesday, February 03, 2010 9:25 AM  
**To:** Yao, Vivian  
**Cc:** Vallone, Helen P.; Ahluwalia, Uma; White, Sherry D. (HHS)  
**Subject:** FW: Follow up CIP questions

Hi Vivian

See below for our responses to some of your questions... We will be prepared to discuss the SBHC questions at the session on Monday. I will forward you the Linkages info soon.

- Please provide a complete copy of the ever-farms/ed load list for all elementary and middle schools. See attached

**Piccard**

- Please provide an update on efforts to develop or acquire new space on Piccard Drive? Have there been any developments in acquiring or building space in central Rockville or downtown Silver Spring? POR is being developed to meet space requirements for HHS programs currently located at 1301 Piccard Drive. The POR, which is 95% complete, includes a site feasibility assessment that indicates 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. (leased space). 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.

**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.

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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.

#### Dennis Avenue

- On the PDF - we say it will begin in the Winter 2011 – is that referring to Jan, Feb of 2011 or Nov/December 2011? It's Jan, Feb of 2011 (1<sup>st</sup> quarter of 2011).
- Do the PDS costs include construction supervision? No. PDS Cost shown is only for 2011 and 2102 (Design Only)

#### SBHC & LTL:

- Please provide the operating budget impact of a full Linkages to Learning team including operating, personnel, and contract expenses and work years involved. We will provide this information by the end of the week.
- Why are Georgian Forest and Bel Pre being recommended for the full LTL POR when they do not support full Linkages teams? The answers suggest that the CIP does not envision the addition of a full Linkages team at those sites and that CIP project would provide “a dedicated room,” the lack of which has been a barrier to serving families at the site. What are the requirements for this dedicated space? We are working on this response.

Why is the cost for the Georgian Forest project so much more expensive than the other LTL projects? Why does the program need its own entrance? Do all other Linkages programs have a separate entrance into the Linkages space? Why is there 2,300 sq ft being displaced instead of 1160 sq. ft., which is the net sq. ft. described by the LTL POR? The location of the Linkages to Learning suite requires that a kindergarten classroom be renovated in order for the Linkages to Learning suite to be accessible from a corridor within the building.

- How much in operating expenses would be needed to allow expanded service hours to absorb Weller Road and/or Viers Mill students at the Harmony Hills and Highland SBHCs, similar to the service delivery model for Rosemont and Washington Grove elementary schools with the Gaithersburg SBHCs? We are working on this response
- How many MCHP enrolled students live in the zip codes being served by Harmony Hills, (17)

Highland, Weller Road, and Viers Mill ES? How many Care for Kids enrollees live in these zip code areas? We are working on this response

- How many students who attend Harmony Hills are enrolled in MCHP? What % of the total school population is this? Please provide the numbers and percentages for the other existing SBHCs. We are working on this response

#### **High School Wellness Center:**

- Why is the Executive recommending the reduced scope project for the Gaithersburg HS Wellness Center instead of the full scope project as the other two centers? Because MCPS was working on plans for Gaithersburg HSWC during the time of the Council discussions on reduced scopes for the HSWC project, MCPS submitted an estimate for Gaithersburg at a reduced scope level. Due to limits in fiscal capacity, the CE Recommended budget includes funding at the reduced scope level.

Why is the estimated project cost for the Watkins Mill Center so much more expensive than the other two projects? In order to locate the Wellness Center adjacent to the existing health room, the Wellness Center will displace three classrooms in the school. Therefore, a three classroom addition is required to replace the displaced classrooms. Also, there is a small 300 sf addition in the front of the building to accommodate the full Wellness Center POR. MCPS has recommended that DHHS proceed with out the small 300 sf addition in front of the building and to accommodate the Wellness Center POR within the existing facility.

#### **Child Care Centers:**

- What was the bid price for Takoma Park ES child care center? The bid price was \$276,975. The project is still under construction so we won't have a final cost until after construction.
- When is the feasibility study scheduled for the Bel Pre The feasibility study for Bel Pre ES is underway and should be completed by August 2010.
- I wanted to confirm the scheduled opening dates for the child care centers in the PDF:  
*Weller Road in ~~August 2012~~(August 2013)*  
*Bel Pre in ~~August 2013~~(August 2014)*  
*Wheaton Woods and Brown Station in ~~August 2015~~(August 2016)*

Vivian Yao  
 Legislative Analyst  
 Montgomery County Council  
 240-777-7820 (phone)  
 240-777-7888 (fax)

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PH 2/9/10  
CIP



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

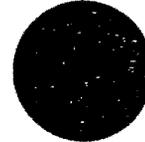
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**OFFICE OF THE CHAIRMAN**

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

054243



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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.

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 Reedie 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 Reedie 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 Reedie 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 Reddie 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 Reedy 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.

## Linkages to Learning

<b>Spatial Needs</b>
Reception Area
Conference/Meeting Room
Storage Closet
Mental Health Counselor's Office/ Play Therapy Room
Case Manager's Office
Site Coordinator's Office

The Linkages to Learning Program is provided by a partnership between 3 entities: Montgomery County Public Schools that provides the facilities and counselors; Montgomery County Department of Health & Human Services that provides the funding; and private providers, who hire and supervise the Linkages to Learning staff.

The Linkages to Learning sites typically have three site-based staff: 1) a site coordinator; 2) a case manager; and 3) a mental health counselor. The staff provides mental health, social service, and educational support services to children that attend each school, as well as their families.

### Reception Area

- The reception space should be located near the entrance of the Linkages to Learning Suite and serves as a reception/waiting area for mental health and case management clients and those attending classes, workshops and groups. Seating should be provided in this area.

### Conference/Meeting Room

- The Conference Room should seat 10-12 people and will be used for team meetings as well as support groups and classes.

### Storage Closets

- The storage space should include adjustable shelving that will accommodate office supplies and food /clothing bank materials.

### Mental Health Counselor's Office/Plan Therapy Room

- This space will serve as the Counselor's Office, as well as a space for play/group therapy. Casework for supplies, toys and games should be included.

### Case Manager's Office

- This is a standard office space and can be slightly smaller.

**Site Coordinator's Office**

- This is a standard office space and can be slightly smaller.

## Linkages to Learning Program Square Foot Summary

FACILITY	#	NET SQ. FT	TOTAL NET SQ. FT.
Reception Area	1	200	200
Conference Room	1	300	300
Storage Closet	1	50	50
Mental Health Counselor's Office/Play Therapy Room	1	250	250
Case Manager's Office	1	150	150
Site Coordinator Office	1	150	150
Staff Toilet	1	60	60
<b>TOTAL</b>			<b>1160</b>

EVER FARMS LIST AND  
LINKAGES TO LEARNING SITES

Expansion Priority	School Name	EverFarms
	Broad Acres Elementary School - #304	91.8
	Harmony Hills Elementary School - #797	88.3
	Highland Elementary School - #774	87.2
	Summit Hall Elementary School - #563	85.3
	Weller Road Elementary School - #777	83.9
	New Hampshire Estates Elementary School - #791	83.7
	Sargent Shriver Elementary School - #779	82.4
1	South Lake Elementary School - #564	82.1
	Wheaton Woods Elementary School - #788	81.9
2	Arcola Elementary School - #790	78.8
3	Cresthaven Elementary School - #808	77.5
4	Kemp Mill Elementary School - #805	76.5
5	Twinbrook Elementary School - #206	75.5
	Oak View Elementary School - #766	75.4
6	Georgian Forest Elementary School - #786	74.5
7	Col. E. Brooke Lee Middle School - #818	74.5
	Gaithersburg Elementary School - #553	72.8
	Washington Grove Elementary School - #552	72.2
8	Clopper Mill Elementary School - #100	71.5
	Viers Mill Elementary School - #772	71.0
9	Francis Scott Key Middle School - #311	70.9
10	Brown Station Elementary School - #559	70.5
	A. Mario Loiederman Middle School - #787	69.2
11	Jackson Road Elementary School - #305	69.2
12	Glen Haven Elementary School - #767	68.8
13	Newport Mill Middle School - #792	68.5
14	Argyle Middle School - #823	68.5
15	Brookhaven Elementary School - #807	68.5
16	Montgomery Village Middle School - #557	67.2
17	Roscoe Nix Elementary School - #307	67.0
18	Watkins Mill Elementary School - #561	66.7
19	Neelsville Middle School - #115	66.2
20	Burnt Mills Elementary School - #309	65.6
21	Strathmore Elementary School - #822	64.8
22	Capt. James E. Daly Elementary School - #111	63.9
23	Flower Hill Elementary School - #549	63.5
24	Sligo Middle School - #778	63.5
	Forest Oak Middle School - #248	63.3
	Parkland Middle School - #812	63.1
	White Oak Middle School - #811	62.8
25	Whetstone Elementary School - #558	62.5
26	East Silver Spring Elementary School - #756	62.4
	Rolling Terrace Elementary School - #771	62.0
	Greencastle Elementary School - #334	62.0
27	Bel Pre Elementary School - #780	61.8
	Glenallan Elementary School - #817	61.7
	Rosemont Elementary School - #555	61.6
	Montgomery Knolls Elementary School - #776	61.3
	Galway Elementary School - #313	58.9
	Cannon Road Elementary School - #310	58.6

Shaded areas represent existing Linkages sites.

EVER FARMS LIST AND  
LINKAGES TO LEARNING SITES

	Fairland Elementary School - #303	57.9
	Silver Spring International Middle School - #647	57.6
	Stedwick Elementary School - #568	57.2
	Sequoyah Elementary School - #565	56.6
	Pine Crest Elementary School - #761	56.4
	Benjamin Banneker Middle School - #333	56.3
	Rock View Elementary School - #795	55.7
	Eastern Middle School - #775	55.5
	Judith A. Resnik Elementary School - #514	55.3
	Meadow Hall Elementary School - #212	54.9
	Fox Chapel Elementary School - #106	54.3
	Dr. Martin Luther King Middle School - #107	53.0
	S. Christa McAuliffe Elementary School - #110	52.4
	Briggs Chaney Middle School - #335	51.9
	Strawberry Knoll Elementary School - #569	51.5
	Dr. Charles R. Drew Elementary School - #747	50.8
	Highland View Elementary School - #784	49.7
	Gaithersburg Middle School - #554	48.9
	William Tyler Page Elementary School - #312	47.3
	Roberto Clemente Middle School - #157	47.3
	Redland Middle School - #562	46.7
	Shady Grove Middle School - #521	46.6
	Maryvale Elementary School - #210	46.1
	Burtonsville Elementary School - #302	45.8
	Waters Landing Elementary School - #109	44.7
	Lake Seneca Elementary School - #108	44.2
	Forest Knolls Elementary School - #803	43.8
	Earle B. Wood Middle School - #820	43.4
	Piney Branch Elementary School - #749	42.5
	Dr. Sally K. Ride Elementary School - #242	41.8

Shaded areas represent existing Linkages sites.

**Cost Estimate for New Linkages to Learning Site (as of FY'10)**

Based on implementing traditional "full service" Linkages to Learning team.

	<b>Staff</b>	<b>Description</b>	<b>Year 1 Cost</b>	<b>Annualized Cost***</b>
	Supervisors	\$27,724 for 0.34 new supervisor FTEs to maintain 1:12 supervisor/staff ratio with 4 new staff (\$81,541* per FTE)	\$27,724	\$27,724
	Administrative Specialists	\$8,251 for 0.17 new FTEs to maintain 1:6 specialist/site ratio with 1 new site (\$48,537* per FTE)	\$8,251	\$8,251
	Site Costs	4 new direct service FTEs & associated site costs (see detail on cost per site below)	\$140,945	\$193,189
	Indirect Costs	13% of all contract costs	\$23,000	\$29,791
<b>TOTAL COST</b>			<b>\$199,920</b>	<b>\$258,955</b>
<b>Details of Site Costs</b>				
<b>Site Costs</b>	<b>Staff</b>	<b>Description</b>	<b>Cost</b>	<b>Annualized Cost**</b>
	Site Coordinator	Bachelor's Degree, experience and bilingual skills as needed*	\$49,087	\$49,087
	Mental Health Therapist	Masters degree, licensure, experience and bilingual skills as needed @ \$50,206 per FTE (85% x \$59,065*, as contract covers 85% of mental health costs) - Year 1 @ 6 mos. only	\$25,103	\$50,206
	Case Manager	Bachelor's Degree, experience and bilingual skills as needed** - Year 1 @ 6 mos. only	\$24,544	\$49,088
	Community Service Aide (PT)	Experience and bilingual skills as needed* - Year 1 @ 6 mos. only	\$10,720	\$21,440
	Operating	Misc OE	\$8,491	\$17,868
	Client Assistance Funds	Flex funds for client emergencies	\$5,000	\$5,000
	Equipment/Furniture	Includes PC & other Startup Costs in Year 1	\$18,000	\$500
<b>Total Cost per New Site***</b>			<b>\$140,945</b>	<b>\$193,189</b>
*Contracted personnel costs based on LTL Strategic Plan formulas and include 22% fringe.				
**Annualized cost does not include 3% salary COLA/year recommended by LTL Strategic Plan for contract positions.				
***Total cost per new site excludes any unanticipated MCPS facilities' needs, as these would be site-specific.				

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**Yao, Vivian**

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**From:** Mayo, Kim  
**Sent:** Friday, February 12, 2010 8:09 PM  
**To:** Yao, Vivian  
**Cc:** Vallone, Helen P.  
**Subject:** FW: LTL outstanding questions for Vivian

Hi Vivian

See below for your outstanding questions on Linkages to Learning. We were unable to convene a meeting on the SBHC questions because of the weather/closings this week. We hope to get your answers to you next week..

#### Cost of a full LTL site

See attached for cost out for a full LTL site. Please note the following

We have included costs for additional Supervisors and Admin Specialists. The strategic plan for LTL always included infrastructure costs but this has not been the prior funding patterns. We are not able to expand sites without the supporting staff infrastructures therefore these costs are now included

Why are Georgian Forest and Bel Pre being recommended for the full LTL POR when they do not support full Linkages teams? The answers suggest that the CIP does not envision the addition of a full Linkages team at those sites and that CIP project would provide "a dedicated room," the lack of which has been a barrier to serving families at the site. What are the requirements for this dedicated space? The Kennedy Cluster Project is a shared initiative between MCPS, County Government and the County Council. This project aimed at reducing the disparities in the educational achievements of minority students has several key interventions through a public-private partnership that have been identified. The interventions and strategies need funding. We are pursuing grant funding for the Kennedy Cluster project and so this space would be available in the event we are able to increase the staff in that area. This space could also be used by partner organizations that are engaged in the work of the Kennedy Cluster.

Kimberly Mayo  
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Montgomery County Department of Health and Human Services  
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### Criteria and Methodology for Identifying High Need Elementary Schools

Specific criteria was selected by the Task Group to identify the elementary school service areas that contained places where children's health risks and the need for primary health care are the greatest. All indicators were assigned a value. Indicators including FARMS, ESOL, Care for Kids, asthma, tuberculosis and projected school enrollment were assigned a value determined by the range of variation from the mean. Points were assigned for schools with the LTL Program on-site or planned, those located in a lead poisoning target area and those where modernizations and/or additions are planned. Lead poisoning target locations were assigned a greater value because the determination uses multiple criteria including housing and poverty. The range of possible points for any given area was from 0 to 30.

Indicator (Key)	Value Assigned
Number of children enrolled in 2003–2004 Free and Reduced-price Meals System (FARMS)	0 to 4 (based on variation from mean)
Number of students enrolled in 2003–2004 English for Speakers of Other Languages classes (ESOL)	0 to 4 (based on variation from mean)
Number of incidence of Tuberculosis cases in 2003 (TB)	0 to 2 (based on incidence)
Number of children enrolled in the Care for Kids Program in 2004 (CFK)	0 to 4 (based on variation from mean)
Zip code areas designated as high risk for lead poisoning in 2004 (LEAD)	0 or 4 (no or yes)
Number of students in an elementary school known to have asthma during 2003-2004 school year (ASTHMA)	0 to 4 (based on variation from mean)
<i>Total of all above health related indicators (Health)</i>	0 to 2 (total of above)
Projected elementary school enrollment growth between 2004–2005 and 2010–2011 (POP)	0 to 4 (based on variation from mean)
Elementary schools that are served by the Linkages to Learning Program (LTL)	0 or 2 (no or yes)
Elementary schools with modernization or additions planned beyond FY2006 (CIP)	0 or 2 (no or yes)

58 The total scores for each area were mapped and the average overall score calculated for each elementary school using the boundaries of each school's service area. The table on the following page shows the breakdown of the overall average score for all elementary schools.

### Breakdown of Average Scores for Each Elementary School

	Elementary School	Health Indicators							Resources		Costs	TOTAL	
		Avg Health	FARMS	ESOL	TIB	CIK	LEAD	ASTHMA	POP	LIL	CIP		
More than 2 Sd Deviations (11.07)	SUMMIT HALL Elementary School	12.11	1.74	2.58	0.32	2.53	2.95	2	0	2	0	14.11	
	WASHINGTON GROVE Elementary School	8.05	2.13	1.87	0.21	1.84	2.00	0	2	2	2	14.05	
	GAITHERSBURG Elementary School	10.05	2.11	2.47	0.11	2.63	2.74	0	1	2	0	13.05	
	N. HAMPSHIRE ESTATES Elementary School	8.37	1.93	2.19	0.11	1.48	2.67	0	2	2	0	12.37	
	ROLLING TERRACE Elementary School	9.88	1.67	1.79	0.06	1.09	3.27	2	0	2	0	11.88	
	BROAD ACRES Elementary School	8.29	2.57	2.14	0.14	1.86	0.57	1	1	2	0	11.29	
	ROSEMONT Elementary School	7.28	0.96	1.50	0.15	1.02	1.65	2	2	2	0	11.28	
	HIGHLAND Elementary School	7.41	1.45	1.36	0.23	1.36	0.00	3	1	2	0	10.41	
Between 1 (7.75) and 2 Standard Deviations	RESNIK Elementary School	10.18	1.91	1.77	0.05	1.82	1.64	3	0	0	0	10.18	
	WELLER ROAD Elementary School	4.50	1.25	1.29	0.11	0.86	0.00	1	1	2	2	9.50	
	VIERS MILL Elementary School	5.67	0.80	1.14	0.00	0.73	0.00	3	1	2	0	8.67	
	MONTGOMERY KNOLLS Elementary School	6.63	1.07	1.19	0.26	0.70	3.41	0	0	2	0	8.63	
	FIELDS ROAD Elementary School	7.29	1.29	2.43	0.43	2.14	0.00	1	1	0	0	8.29	
	ROCK CREEK FOREST Elementary School	6.20	0.85	0.65	0.05	0.65	4.00	0	0	0	2	8.20	
	FLOWER HILL Elementary School	8.06	2.29	1.88	0.18	1.82	1.88	0	0	0	0	8.06	
	WATKINS MILL Elementary School	8.03	1.13	1.16	0.11	1.42	0.21	4	0	0	0	8.03	
	Greater than the Mean (4.43) and Less than 1 Standard Deviation	EAST SILVER SPRING Elementary School	5.74	0.63	0.63	0.15	0.48	3.85	0	2	0	0	7.74
		GALWAY Elementary School	5.69	1.52	0.93	0.34	0.90	0.00	2	0	0	2	7.69
SALLY RIDE Elementary School		4.67	0.95	0.71	0.00	1.00	0.00	2	1	2	0	7.67	
LUXMANOR Elementary School		1.64	0.32	0.82	0.09	0.41	0.00	0	4	0	2	7.64	
LAKE SENECA Elementary School		3.62	0.92	0.54	0.00	1.15	0.00	1	4	0	0	7.62	
COLLEGE GARDENS Elementary School		2.61	0.50	0.83	0.00	0.28	0.00	1	3	0	2	7.61	
TAKOMA PARK Elementary School		5.58	0.50	0.47	0.14	0.25	3.22	1	0	0	2	7.58	
HARMONY HILLS Elementary School		5.56	1.63	1.56	0.00	1.38	0.00	1	0	2	0	7.56	
MILL CREEK TOWNE Elementary School		6.55	1.48	1.21	0.00	1.48	1.38	1	1	0	0	7.55	
SPARK M. MATSUNAGA Elementary School		5.31	0.44	0.33	0.17	0.36	0.00	4	2	0	0	7.31	
S. CHRISTA MCAULIFFE Elementary School		6.28	1.22	1.17	0.00	1.89	0.00	2	1	0	0	7.28	
FOX CHAPEL Elementary School		4.26	1.09	0.83	0.13	1.22	0.00	1	1	2	0	7.26	
RACHEL CARSON Elementary School		4.86	0.93	1.36	0.14	1.43	0.00	1	2	0	0	6.86	
WHETSTONE Elementary School		5.39	1.03	0.71	0.08	1.37	0.21	2	1	0	0	6.39	
BROWN STATION Elementary School		4.24	0.88	0.76	0.16	1.44	0.00	1	0	0	2	6.24	
WOODLIN Elementary School		5.24	0.12	0.06	0.03	0.15	3.88	1	1	0	0	6.24	
MARYVALE Elementary School		4.13	0.88	0.63	0.00	0.63	0.00	2	0	2	0	6.13	
SLIGO CREEK Elementary School	5.03	0.49	0.51	0.03	0.31	3.69	0	1	0	0	6.03		

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	Elementary School	Health Indicators						Resources		Cost	TOTAL	
		AVU Health	FARMS	ESOL	TB	CFR	LEAD	ASTHMA	POP	CP		
	CANNON ROAD Elementary School	1.95	0.86	0.59	0.14	0.36	0.00	0	2	0	2	5.95
	CAPTAIN DALY Elementary School	4.92	1.08	1.00	0.00	0.83	0.00	2	1	0	0	5.92
	FOREST KNOLLS Elementary School	5.80	0.40	0.20	0.00	0.20	4.00	1	0	0	0	5.80
	HIGHLAND VIEW Elementary School	5.75	0.58	0.75	0.00	0.42	4.00	0	0	0	0	5.75
	CLARKSBURG Elementary School	0.70	0.21	0.12	0.00	0.12	0.24	0	5	0	0	5.70
	STRAWBERRY KNOLL Elementary School	4.68	1.04	0.84	0.00	1.16	0.64	1	1	0	0	5.68
	BURNT MILLS Elementary School	3.62	0.92	0.64	0.15	0.77	1.13	0	2	0	0	5.62
	BEL PRE Elementary School	3.56	0.98	0.76	0.00	0.83	0.00	1	0	0	2	5.56
	CRESTHAVEN Elementary School	3.48	0.93	0.76	0.07	0.62	1.10	0	0	0	2	5.48
	GREENCASTLE Elementary School	3.39	0.97	0.45	0.58	0.39	0.00	1	0	2	0	5.39
	BROOKHAVEN Elementary School	4.30	1.17	1.17	0.00	0.96	0.00	1	1	0	0	5.30
	SOMERSET Elementary School	3.21	0.00	0.21	0.14	0.00	2.86	0	2	0	0	5.21
	GLENALLAN Elementary School	2.90	0.60	0.50	0.03	0.77	0.00	1	0	0	2	4.90
	GLEN HAVEN Elementary School	3.75	0.92	1.00	0.08	0.75	0.00	1	1	0	0	4.75
	RITCHIE PARK Elementary School	0.70	0.13	0.45	0.03	0.10	0.00	0	4	0	0	4.70
	CLOPPER MILL Elementary School	3.70	0.52	0.48	0.13	0.57	0.00	2	1	0	0	4.70
	GEORGIAN FOREST Elementary School	4.62	1.24	1.10	0.00	1.29	0.00	1	0	0	0	4.62
	WHEATON WOODS Elementary School	4.17	1.04	1.25	0.00	0.88	0.00	1	0	0	0	4.17
	JACKSON ROAD Elementary School	3.12	0.82	0.62	0.09	0.59	0.00	1	1	0	0	4.12
	KEMP MILL Elementary School	4.03	0.79	0.73	0.09	0.58	0.85	1	0	0	0	4.03
	BEALL Elementary School	3.03	0.71	1.03	0.00	0.29	0.00	1	1	0	0	4.03
	OAKLAND TERRACE Elementary School	4.03	0.31	0.44	0.00	0.61	1.67	1	0	0	0	4.03
	DIAMOND Elementary School	3.87	1.07	1.27	0.13	1.40	0.00	0	0	0	0	3.87
	TWINBROOK Elementary School	2.82	0.61	0.86	0.07	0.29	0.00	1	1	0	0	3.82
	WOOD ACRES Elementary School	3.61	0.00	0.00	0.00	0.04	2.57	1	0	0	0	3.61
	CEDAR GROVE Elementary School	1.53	0.22	0.16	0.00	0.14	0.00	1	2	0	0	3.53
	WATERS LANDING Elementary School	3.42	0.53	0.26	0.00	0.63	0.00	2	0	0	0	3.42
	ROSEMARY HILLS Elementary School	2.33	0.20	0.17	0.03	0.18	1.77	0	1	0	0	3.33
	BEVERLY FARMS Elementary School	0.24	0.08	0.16	0.00	0.00	0.00	0	3	0	0	3.24
	BARNSELY Elementary School	2.23	0.92	0.77	0.00	0.54	0.00	0	1	0	0	3.23
	SOUTH LAKE Elementary School	3.22	0.86	0.73	0.06	1.00	0.57	0	0	0	0	3.22
	ROCK VIEW Elementary School	3.22	1.09	1.28	0.03	0.81	0.00	0	0	0	0	3.22
	SEQUOYAH Elementary School	3.13	0.66	0.45	0.02	0.55	0.45	1	0	0	0	3.13
	GOSHEN Elementary School	2.12	0.86	0.61	0.00	0.65	0.00	0	1	0	0	3.12
	GARRETT PARK Elementary School	2.00	0.23	0.51	0.04	0.23	0.00	1	1	0	0	3.00
	GERMANTOWN Elementary School	3.00	1.10	0.70	0.40	0.80	0.00	0	0	0	0	3.00
	PAGE Elementary School	1.90	0.50	0.20	0.10	0.10	0.00	1	1	0	0	2.90
	WESTBROOK Elementary School	2.87	0.00	0.11	0.05	0.08	2.63	0	0	0	0	2.87
	FARMLAND Elementary School	2.86	0.57	1.64	0.14	0.50	0.00	0	0	0	0	2.86
	STEDWICK Elementary School	2.79	0.90	0.44	0.00	0.46	0.00	1	0	0	0	2.79

Between the Mean and 1 Sd Deviation Below the Mean (1.10)

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	Elementary School	Health Indicators						Resources		Cost		TOTAL
		Avg Health	FARMS	ESOL	IB	CHK	LEAD	ASTHMA	POP	TL	CIP	
	ROCK CREEK VALLEY Elementary School	1.78	0.61	0.72	0.00	0.44	0.00	0	1	0	0	2.78
	CLOVERLY Elementary School	1.77	0.08	0.03	0.03	0.03	0.62	1	1	0	0	2.77
	RONALD MCNAIR Elementary School	2.73	0.91	0.55	0.00	0.27	0.00	1	0	0	0	2.73
	JONES LANE Elementary School	2.63	0.63	0.89	0.11	0.79	0.21	0	0	0	0	2.63
	MEADOW HALL Elementary School	1.59	0.62	0.53	0.00	0.44	0.00	0	1	0	0	2.59
	FALLSMEAD Elementary School	2.46	0.26	0.46	0.06	0.23	0.46	1	0	0	0	2.46
	MONOCACY Elementary School	1.36	0.12	0.12	0.00	0.00	1.12	0	1	0	0	2.36
	CLEARSPRING Elementary School	2.35	0.12	0.00	0.12	0.12	0.00	2	0	0	0	2.35
	BROOKE GROVE Elementary School	2.35	0.50	0.15	0.35	0.35	0.00	1	0	0	0	2.35
	ROCKWELL Elementary School	0.24	0.12	0.00	0.00	0.12	0.00	0	2	0	0	2.24
	MARSHALL Elementary School	2.22	0.50	0.84	0.16	0.72	0.00	0	0	0	0	2.22
	BANNOCKBURN Elementary School	2.18	0.00	0.00	0.00	0.00	2.18	0	0	0	0	2.18
	LAKEWOOD Elementary School	1.12	0.35	0.47	0.00	0.29	0.00	0	1	0	0	2.12
	COLD SPRING Elementary School	1.00	0.00	0.00	0.00	0.00	0.00	1	1	0	0	2.00
	BURTONSVILLE Elementary School	1.80	0.23	0.03	0.10	0.05	0.40	1	0	0	0	1.80
	GREENWOOD Elementary School	1.77	0.32	0.17	0.13	0.15	0.00	1	0	0	0	1.77
	BETHESDA Elementary School	0.76	0.00	0.11	0.04	0.00	0.61	0	1	0	0	1.76
	SHERWOOD Elementary School	1.71	0.27	0.11	0.16	0.16	0.00	1	0	0	0	1.71
	DUFIEF Elementary School	1.63	0.11	0.30	0.04	0.19	0.00	1	0	0	0	1.63
	FAIRLAND Elementary School	1.52	0.79	0.42	0.18	0.12	0.00	0	0	0	0	1.52
	FLOWER VALLEY Elementary School	1.46	0.68	0.41	0.00	0.37	0.00	0	0	0	0	1.46
	BELLS MILL Elementary School	1.43	0.14	0.29	0.00	0.00	0.00	1	0	0	0	1.43
	STONE MILL Elementary School	1.33	0.41	0.67	0.04	0.22	0.00	0	0	0	0	1.33
	KENSINGTON-PARKWOOD Elementary School	0.32	0.09	0.15	0.00	0.09	0.00	0	1	0	0	1.32
	DAMASCUS Elementary School	1.18	0.03	0.00	0.12	0.03	0.00	1	0	0	0	1.18
	POTOMAC Elementary School	0.16	0.05	0.05	0.05	0.00	0.00	0	1	0	0	1.16
More than 1 Sd Deviation Below the Mean	TRAVILAH Elementary School	0.03	0.00	0.03	0.00	0.00	0.00	0	1	0	0	1.03
	WESTOVER Elementary School	0.00	0.00	0.00	0.00	0.00	0.00	0	1	0	0	1.00
	CANDLEWOOD Elementary School	0.90	0.30	0.30	0.00	0.30	0.00	0	0	0	0	0.90
	POOLESVILLE Elementary School	0.87	0.04	0.04	0.00	0.00	0.78	0	0	0	0	0.87
	LAYTONSVILLE Elementary School	0.65	0.26	0.17	0.12	0.10	0.00	0	0	0	0	0.65
	BRADLEY HILLS Elementary School	0.64	0.00	0.00	0.00	0.00	0.64	0	0	0	0	0.64
	OLNEY Elementary School	0.57	0.30	0.03	0.00	0.23	0.00	0	0	0	0	0.57
	STONEGATE Elementary School	0.52	0.32	0.12	0.00	0.08	0.00	0	0	0	0	0.52
	DARNESTOWN Elementary School	0.50	0.24	0.24	0.01	0.00	0.00	0	0	0	0	0.50
	WAYSIDE Elementary School	0.35	0.18	0.18	0.00	0.00	0.00	0	0	0	0	0.35
	CASHELL Elementary School	0.35	0.08	0.00	0.00	0.27	0.00	0	0	0	0	0.35
	DREW Elementary School	0.32	0.20	0.08	0.04	0.00	0.00	0	0	0	0	0.32
	ASHBURTON Elementary School	0.31	0.13	0.18	0.00	0.00	0.00	0	0	0	0	0.31
	CARDEROCK SPRINGS Elementary School	0.30	0.00	0.00	0.02	0.00	0.28	0	0	0	0	0.30
	BELMONT Elementary School	0.28	0.22	0.00	0.00	0.06	0.00	0	0	0	0	0.28

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Elementary School	Health Indicators							Resources		Cost	TOTAL
	Avg. Health	FARMS	ESOP	SB	CRK	HEADC	ASTHMA	POP	LT	CIP	
WOODFIELD Elementary School	0.19	0.07	0.00	0.07	0.04	0.00	0	0	0	0	0.19
SEVEN LOCKS Elementary School	0.09	0.04	0.04	0.00	0.00	0.00	0	0	0	0	0.09
BURNING TREE Elementary School	0.05	0.00	0.05	0.00	0.00	0.00	0	0	0	0	0.05
WYNGATE Elementary School	0	0	0	0	0	0	0	0	0	0	0

Seven schools' average overall score were more than two standard deviations from the mean. These schools are identified on the map shown in Attachment 5 along with other schools identified in the discussion section. These schools were further considered to determine the accessibility of high needs populations to school buildings and availability of public transportation. Maps of the Gaithersburg cluster and Down county schools are also included in Attachment 5.

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# MONTGOMERY VILLAGE FOUNDATION, INC.

10120 APPLE RIDGE ROAD  
MONTGOMERY VILLAGE, MARYLAND 20886-1000

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February 2, 2010

The Honorable Nancy Floreen, President  
Montgomery County Council  
100 Maryland Avenue  
Rockville, MD 20850

Dear Ms. Floreen:

I am writing on behalf of the Montgomery Village Foundation Board of Directors to voice the Board's support for Montgomery County's establishing a Wellness Center for students of Watkins Mill High School. That being said, a number of concerns have been raised about the proposed facility, including access, security and drug storage, and we trust that those issues will be fully addressed prior to moving forward with the project.

Several representatives from the Watkins Mill Cluster and Watkins Mill High School spoke at the January 29<sup>th</sup> meeting of the MVF Board to express their strong support of this initiative. Brenda Wilkes, Vice Principal at Watkins Mill High School, provided a great deal of information and answered many of the Board's questions.

Despite these tight budget times, we hope that the Council will consider approving this project and ensuring that adequate funding is available to construct the facility in a timely manner. Although we understand that the schematic conceptual plans have not been finalized, we ask you to include the project as part of the County's overall drive to improve and enhance our schools and the services they provide.

We know that there are many priorities that the Council is trying to address, but we believe that construction of a Wellness Center at Watkins Mill High School for students attending the school can be a significant initiative to assist the school community.

Thank you for your consideration.

Sincerely,

Bob Hydorn, President  
MVF Board of Directors

cc: MVF Board of Directors  
County Executive Ike Leggett  
Patricia O'Neill, President, Montgomery County Board of Education  
Kevin Hobbs, Principal, Watkins Mill High School  
David B. Humpton, Executive Vice President, Montgomery Village Foundation

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## 2. Integrating school-based wellness centers with the existing school-based health center program (elementary and middle school levels)

In order to meet the health, mental health, social services, and youth development needs of high school students, the services will differ from ones offered by Linkages to Learning School-Based Health Centers to elementary students. Nonetheless, there are core services which are found in each regardless of school level, among which are primary health care, short-term mental health counseling, referral to community and county agencies for health, mental health and social services, counseling, and linking students and families to resources to meet basic needs.

## 3. School-level focus—middle school, high school, or both

The Planning Group reached consensus on the question of whether the greatest benefit would result from locating a wellness center in high schools rather than middle schools, since a high school wellness centers.

- Can reach more students and families than in middle schools
- Serve a population with the least access and a high need for all services
- May have more availability of space and other resources
- Will have greater community and school administration support

The Planning Group agrees that a middle school location could be beneficial but expressed, that given limited resources, it favors beginning with a high school location.

## 4. Identify criteria and a decision-making process for prioritizing schools as sites for wellness centers

### Criteria Selection and Ranking Process

The Planning Group identified many types of indicators that could potentially be used for the decision-making process. A subgroup of data experts was assigned to assist the Planning Group in consolidating their list of indicators and developing meaningful measures by—

- Determining the availability of data to both quantify the indicators and determine a ranking process to prioritize the schools for selection
- Identifying which indicators could directly measure the candidate schools or the geographic attendance area of the schools
- Removing indicators that were duplicative in the nature or content with other indicators selected

Using the criteria described above, the Planning Group's proposed set of indicators was reduced to 16 indicators that ranged from basic health statistics to school-based measures.

To establish a value for each high school in order to rank them based on need, the data subgroup developed a *High School Wellness centers (HSWC) Need Index*—a composite of points assigned to the 16 indicators. The index value ranges from 1 (lowest need) to 100 (greatest need). The number represents a sum of points awarded in each of the four categories of need (physical health, mental health, social services, and youth development).

An online survey of Planning Group members was conducted to determine the relative importance among the four main categories of need in relation to the overall goals of the wellness center. This type of survey was utilized in order to allow for the maximum number of Planning Group members to respond to the survey (versus responses limited to those members who could attend any given meeting). In Table B, the results established a weighted value for each category: Physical Health—29 percent; Mental Health—28 percent; Social Service—20 percent; and Youth Development—23 percent. The survey found that these four areas were considered nearly equal in their importance within a range of four to five points.

Table B. Indicators for Each Category of Need.

Category of Need	Indicator
<b>Physical Health (29 points)</b>	<ul style="list-style-type: none"> <li>• Asthma hospitalization rate</li> <li>• Tuberculosis (TB) cases</li> <li>• Health room utilization rate</li> <li>• Care for kids recipients</li> <li>• Adolescent births</li> </ul>
<b>Mental Health (28 points)</b>	<ul style="list-style-type: none"> <li>• Suspension and expulsion rate</li> <li>• Truancy rate</li> <li>• Mobility rate</li> </ul>
<b>Social Services (20 points)</b>	<ul style="list-style-type: none"> <li>• Lead poisoning in at-risk zip codes</li> <li>• Ever-Free and Reduced-price Meals System (FARMS) participation</li> <li>• English for Speakers of Other Languages (ESOL) participation</li> </ul>
<b>Youth Development (23 points)</b>	<ul style="list-style-type: none"> <li>• Dropout rate</li> <li>• Graduation rate</li> <li>• Juvenile offense rate</li> <li>• Known gang presence</li> <li>• Neighborhood index of risk for gang involvement</li> </ul>

Each of the 16 indicators was chosen to best quantify the expected goals of the wellness center and assigned to one of the four categories of need. Each school was assessed in the four categories of need using the results in each of the 16 indicators (see Appendix II). Points were assigned for each indicator based upon where the indicator fell in a range of values. The range of values was determined by looking for groupings and patterns inherent in the data for all the schools to determine natural breaks. The natural breaks classification method minimizes the variation within each class. These breaks defined the number and content of the categories for each indicator. All indicators are listed for each of the four categories of need in Appendix II, along with the point value assigned to each indicator and the ranges of values that defined each category.

After assigning each school a score for each indicator using the methodology described above and in Appendix II, the *HSWC Need Index* scores were summarized by category of need for each school and are included below in Table C: *High School Wellness centers Need Index Results by Categories of Need by School*. The higher the number of points a school acquires, the higher it places on the *HSWC Need Index*, with 100 being the highest attainable score. The schools are in descending order starting with the schools that have the highest *HSWC Need Index* scores to those with the lowest.

Table C: High School Wellness centers Need Index Results by Categories of Need, by School

HIGH SCHOOL	PHYSICAL HEALTH (29 Points Possible)	MENTAL HEALTH (28 Points Possible)	SOCIAL SERVICES (20 Points Possible)	YOUTH DEVELOPMENT (23 Points Possible)	HSWC NEED INDEX
Northwood	23	28	17	20	88.9
Gaithersburg	23	23	18	19	84.0
Wheaton	25	26	16	18	83.8
Watkins Mill	21	26	16	21	83.0
Albert Einstein	21	23	20	17	81.3
Montgomery Blair	19	26	18	18	81.2
Springbrook	19	21	15	17	72.2
John F. Kennedy	22	19	16	16	72.2
Rockville	20	21	11	18	69.2
Seneca Valley	16	21	14	15	66.0
James Hubert Blake	27	14	9	11	61.5
Quince Orchard	17	16	11	16	59.3
Clarksburg	17	19	6	18	59.2
Paint Branch	16	19	11	13	58.9
Richard Montgomery	14	19	11	15	58.7
Col. Zadok Magruder	22	16	11	8	57.5
Northwest	17	19	9	11	55.4
Walter Johnson	13	19	7	10	49.1
Bethesda-Chevy Chase	10	14	13	11	48.4
Sherwood	15	12	11	8	45.1
Damascus	12	14	7	11	43.8
Thomas S. Wootton	15	12	6	7	38.6
Poolesville	9	9	10	7	35.8
Walt Whitman	7	9	12	6	33.3
Winston Churchill	8	9	5	6	28.7

The sum of the value in each of the four categories comprises the *HSWC Need Index* with a total possible value of 100. The overall *HSWC Need Index* score for each school is listed in the Table D below.

The average *HSWC Need Index* score was 61, with the highest score being 88 and the lowest being 29. The highest frequency of schools receiving the same score (mode) was four schools with a score of 59.

Six schools scored 80 or higher (top tier), followed by two schools in the 70–79 range, and three more schools in the 60–69 range (second tier).

The next cluster of schools scored in the 40–59 range where ten schools scored (third tier), followed by three schools in the 30–39 range, and one school below 30 (fourth tier).

The first tier and second tier were separated by 9 points, the largest difference between school scores. This difference provides a decisive cutoff as to which schools should be considered for a high school wellness center location. The six schools in the first tier are the most logical schools to consider.

Table D. High School Wellness centers Need Index Summary Scores by School

Tier	High School	HSWC Need Index
1	1 • Northwood	87.9
	2 • Gaithersburg	84.0
	3 • Wheaton	83.8
	4 • Watkins Mill	83.0
	5 • Albert Einstein	81.3
	6 • Montgomery Blair	81.2
2	7 • Springbrook	72.2
	8 • John F. Kennedy	72.2
	9 • Rockville	69.2
	10 • Seneca Valley	66.0
	11 • James Hubert Blake	61.5
3	12 • Quince Orchard	59.3
	13 • Clarksburg	59.2
	14 • Paint Branch	58.9
	15 • Richard Montgomery	58.7
	16 • Col. Zadok Magruder	57.5
	17 • Northwest	55.4
	18 • Walter Johnson	49.1
	19 • Bethesda-Chevy Chase	48.4
	20 • Sherwood	45.1
	21 • Damascus	43.8
4	22 • Thomas S. Wootton	38.6
	23 • Poolesville	35.8
	24 • Walt Whitman	33.3
	25 • Winston Churchill	28.7

# 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>0</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.

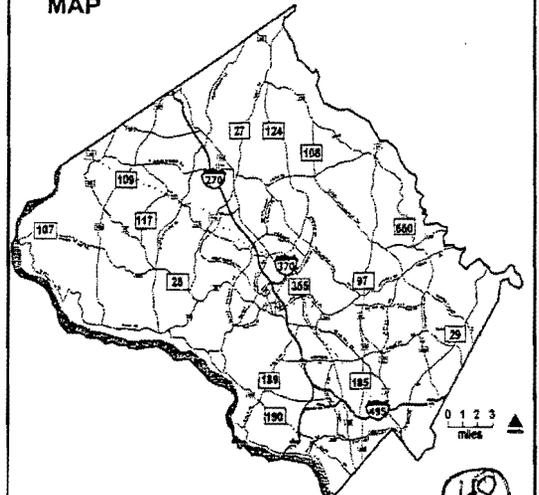
#### APPROPRIATION AND EXPENDITURE DATA

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