

MEMORANDUM

March 18, 2014

TO: Health and Human Services Committee  
Education Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession – Recommended FY15-20 Capital Improvements Program (CIP) and FY15 Capital Budget, Department of Health and Human Services, *continued***

The Health and Human Services (HHS) and Education Committees will continue the review of school-related projects included in the County Executive's recommended FY15-20 Capital Improvements Program (CIP) and FY15 Capital Budget for the Department of Health and Human Services (DHHS). Representatives from DHHS, Montgomery County Public Schools (MCPS), and the Office of Management and Budget (OMB) will participate in the worksession.

**I. SUMMARY OF RECOMMENDATIONS**

The Committees began the review of school-related CIP projects for DHHS on March 5. At that time the Committees made the following recommendations:

**Child Care in Schools:**

- Approve funding for child care centers at Wheaton Woods Elementary School and Brown Station Elementary as recommended by the County Executive.

**School-Based Health and Linkages to Learning Centers**

- Approve funding for the Linkages to Learning Centers at Wheaton Woods Elementary School and Maryvale Elementary School as recommended by the County Executive.

- Concur with the development of feasibility studies by MCPS for School Based Health and Linkages to Learning Centers at South Lake Elementary School, Board Acres Elementary School, and Twinbrook Elementary.

**High School Wellness Center**

- Approve funding for Wellness Centers at Wheaton High School and Kennedy High School as recommended by the County Executive.
- Request cost information for including a Wellness Center at Seneca Valley High School to be constructed in conjunction with major school construction. See discussion below.

Councilmember Branson requested information about the extent to which anticipated enrollment and use of the new wellness centers at Gaithersburg and Watkins Mill High School are consistent with current use. Information provided by the Department in response to this request is attached at ©1-2.

**Children's Resource Center**

- Approve project as recommended by the County Executive. However, since the Committees' review of the DHHS CIP, the Executive has expressed his intent to relocate Children Resource Center (CRC) services to the existing Broome school site and deter construction of a permanent building to house CRC services (©3-4). In his March 17 memorandum transmitting CIP budget adjustments, the Executive states his intent to amend the project as soon as more detailed cost information is available (©5-6). The project will be scheduled for review by the Committees after the Executive transmits the amended project.

**II. FOLLOW UP ISSUE**

The Committees expressed interest in adding funding for a Wellness Center at Seneca Valley High School to take advantage of cost savings associated with planned MCPS construction at the school. The Committees requested information on the costs to build the Wellness Center.

The cost to provide a Wellness Center at Seneca Valley HS is estimated at \$2.298 million and is broken out as follows (see also ©7):

Site	6 Year Total	FY15	FY16	FY17	FY18	FY19	FY20	Total Cost
Seneca Valley	2,298	141	141	1081	750	185	0	2298

The FY15 appropriation request would be \$160,000, and the FY16 estimated request would be \$141,000.

MCPS is currently finalizing the schematic design phase for the revitalization/expansion project for Seneca Valley High School. Planning and design on the High School Wellness Center would take place in FY15 and FY16, and construction in FY17 through FY19. If the Wellness Center is to be constructed as part of the Rev/Ex project, the completion date for the building is August 2018.

The cost estimate provided by MCPS is based on 2014 construction costs and is approximately 11% more than the cost for the Watkins Mill HS Wellness Center at \$2.046 million. Council staff notes, however, that the Watkins Mill project is a stand-alone project and Seneca Valley would be build in conjunction with planned school construction, which would presumably result in lower costs than a stand-alone project.

MCPS staff explains that factors contributing to the Seneca Valley estimate include the following:

- Costs are rising and reflect currently project cost escalation rates;
- MCPS has always provided cost estimates based on stand-alone projects; and
- MCPS has already completed schematic design for the school, and will need to redesign the rev/ex project to include the wellness center.

OMB supports the cost estimate provided by MCPS and explains that a feasibility study has not yet been conducted for a wellness center at this site; it is difficult to determine what total cost for the project will be at this point; and MCPS will have a better sense of total project cost after some design work has been completed.

The following chart shows the cost differential between the Wellness Center projects built as a part of major school construction instead and the projects built as stand-alone projects, as well as the differential between early projected costs, revised estimates and actual cost or bid price.\*

School	Project Type	Early Projections(\$000)	Revised Estimate (\$000)	Approximate Total Cost (\$000)	Opening Date
Northwood	Stand Alone	--	1,936	850	2010
Gaithersburg	Planned Constr.	821	740	607	2013
Watkins Mill	Stand Alone	1,903	2,020	2,046	2013
Wheaton	Planned Constr.	1,132	1,089	--	2015

The projected or total costs of the two stand-alone projects at Gaithersburg and Wheaton are significantly less than the Watkins Mill project, 47% and 70% less, respectively. While MCPS's policy is to provide cost estimates for school-based HHS projects on a stand-alone basis, construction costs for projects built in conjunction with planned school projects are routinely far less than those for stand-alone projections. Indeed, that fact is a significant reason why the Committees are interested in funding a wellness center at Seneca Valley High School at this time.

\* These figures are based on information that Council staff has received, but need to be confirmed by Executive or MCPS staff.

**Given limited capital resources, Council staff recommends programming a more realistic construction cost that is based on the most recent stand-alone project cost at Wheaton High School, \$937,000, and applying an escalation factor of 11%, resulting in an estimated construction cost of \$1.040 million and a total project cost of \$1.457 million (see ©8). If MCPS determines that the wellness center at Seneca Valley will require additional funding after it completes initial design work, the Committees will have the opportunity to add funding through an amendment to the FY15-20 CIP or as part of the FY17-22 CIP.**

**Responses to Councilmember Branson's questions on data related to High School Wellness Centers.**

**What is current data at HSWC – Northwood, Watkins Mill, Gaithersburg HS?** We have provided FY14 data as of January.

Northwood: 168 students served in PYD programs as of January (23 fewer students than were); however, still anticipate on meeting the number of students served of 300 for the year.

Northwood Somatic Health:

There have been 733 visits as of January;

920 students are enrolled in the SBWC out of the 1497 students at the school itself (61%).

329 students out of the 920 enrolled actually used the SBWC to be seen (ie – they accessed the Wellness Center for medical care).

Both Watkins Mill and Gaithersburg Wellness Centers opened in September of 2013.

Watkins Mill: 104 students served in PYD programs as of January

Watkins Mill Somatic Health:

There have been 275 visits as of January;

319 students are enrolled in the SBWC out of the 1449 students at the school itself (22%).

159 students out of the 319 enrolled actually used the SBWC to be seen (i.e. – they accessed the Wellness Center for medical care).

Gaithersburg: 153 students served in PYD programs as of January

Gaithersburg Somatic Health:

There have been 384 visits as of January;

530 students are enrolled in the SBWC out of the 2079 students at the school itself (25%).

201 students out of the 530 enrolled actually used the SBWC to be seen (i.e. – they accessed the Wellness Center for medical care).

This additional data demonstrates the measure of success in the SBWC as the % of students that return to class. In FY13, the students who visited the Northwood SBWC were returning to class from a health room visit 81% of the time. The students at schools where there was no SBWC returned to class an average of 60.6% of the time.

<b>NORTHWOOD HS SBWC (Opened since FY08)</b>	<b>FY13</b>	<b>FY12</b>	<b>FY11</b>	<b>FY10</b>
# students in school	1500	1460	1375	1385
# enrolled in SBWC	852	892	796	867
% enrolled in SBWC*	57%	61%	58%	63%
# visits	1481	1724	1385	1456
% of students having visits (unduplicated)	21%	26%	31%	31%
Unduplicated number of enrollees served	304	454	435	447
average number of visits per unduplicated number	5	4	3	3

\* Enrollment targets for HSWC and SBHC are 60% and 90% respectively of total number of students enrolled at the school. Anecdotally, we know that in other jurisdictions the HSWC/SBWC enrollment percentages when compared to the total school enrollment is much lower. Our SBHC/HSWC programs do extensive outreach to the school population to enroll students to improve access to care. In other counties, the students are only enrolled if they come to the HSWC/SBWC for services. We believe our outreach is stronger and therefore our targets for enrollment are higher.

<b>IMPACT OF SBWC ON STUDENTS STAYING IN CLASS</b>				
<b>Northwood HS</b>				
number of students seen in health room (visits)	2790	3392	2299	2579
number of students returning to class after visiting the health room	2247	2697	1761	2024
% returning to class				

<b>Gaithersburg HS</b>				
number of students seen in health room (visits)	1436	2383	2183	2318
number of students returning to class after visiting the health room	877	1491	1383	1366
% returning to class	61%	63%	63%	59%

<b>Watkins Mill HS</b>				
number of students seen in health room (visits)	2153	1662	1566	1689
number of students returning to class after visiting the health room	1247	905	836	942
% returning to class	58%	54%	53%	56%

<b>Wheaton HS</b>				
number of students seen in health room (visits)	1684	2244	1502	1715
number of students returning to class after visiting the health room	1060	1254	986	1080
% returning to class	63%	56%	66%	63%

**How does it compare to our projections?** Are we realizing our projections or are we off? The projections for both the somatic health and PYD enrollment and usage are as expected.

**Are there underserved kids and what are we doing to reach them?**

No underserved students or waitlists at this time.

The Gaithersburg High School Health and Wellness Fair will be held on March 31, 2014 during "Advisory Day." This event is sponsored by the Gaithersburg SBWC and includes access to information and interactive demonstrations presented by over 30 partner organizations. MCPS Principal Dr. Handy-Collins is requiring all students to attend the Health and Wellness Fair. Each of the three scheduled sessions will host approximately 700 students at a time. The following table is a list of some but not all of the partners and the activities that are planned -

Partner	Activity
SBWC staff - Height/Weight	Healthy Body Weight, BMI
SBWC staff - BMI Station	Healthy Body Weight, BMI
Holy Cross Hospital	Nutrition Station (will have fat model, "dehydrated soda", "My Plate" flyers, etc.)
Mental Health Providers	Substance Abuse
Mont. Co. Drug and Alcohol Prevention	Anti-drug/Anti-alcohol
Nutrition/Wellness Apps Station	Overall Wellness; poster of APPS; handouts.
Planned Parenthood	Reproductive Health
Police Department	Cyber Security
Priority Partners	Dental Services
Rio Sport and Health	Zumba Station
SHS - Wii Station	Fitness
Stefanny Aramayo for YOGA	Yoga station
TAYA	Sexual Health
Univ. of MD Coop	Nutrition
SBWC Staff - Vision	Vision Screening; actual vision screening equipment
Walking Club Booth	Sign-up for After- School Walking Club
Wellness Mental Health	Stress/Anxiety
Fit Solution	Fitness
African American Dental	Dental Health

**Is our forecasting reliable and is the budget sufficient?** The current budgets for the HSWC – somatic health and PYD programs - are sufficient to serve the students enrolled at PYD sites.



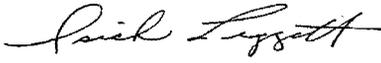
OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

Isiah Leggett  
County Executive

MEMORANDUM

March 6, 2014

To: Craig Rice, President  
Montgomery County Council

From: Isiah Leggett   
County Executive

Subject: Children's Resource Center (CRC) on the Broome School Site

Please see the attached copy of the letter transmitted to the Mayor and Council of the City of Rockville regarding the proposed new location for the Children's Resource Center (CRC) on the Broome School Site in Twinbrook.

I have made the decision that the County can relocate the CRC in the existing Broome School, and can therefore defer construction of a permanent building to house the CRC at this time. Thank you.

IL:rbp

Attachment

RECEIVED  
MONTGOMERY COUNTY  
COUNCIL

2014 MAR -6 PM 12:59



OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

Isiah Leggett  
County Executive

March 4, 2014

Honorable Bridget Donnell Newton, Mayor  
Honorable Virginia D. Onley, Councilmember  
City of Rockville  
111 Maryland Avenue  
Rockville, Maryland 20850

Dear Mayor Newton and Councilmember Onley:

Thank you for meeting with me regarding the proposed new building for the Children's Resource Center (CRC) on the Broome School site in Twinbrook.

The current Montgomery County Public Schools (MCPS) recommended Capital Budget request from the Board of Education does not propose utilizing the Broome school in the Fiscal Year 2015-20 time frame. Therefore, I sought and was able to obtain, agreement from School Superintendent Josh Starr to allow the County to utilize the Broome School for at least the next six years. This would allow the County an opportunity to further explore alternative sites for a permanent CRC.

After consulting with my Department of General Services (DGS), I am writing to let you know that I have made a decision that the County can relocate the CRC in the existing Broome School, and can therefore defer construction of a permanent building to house the CRC at this time. DGS staff has this week initiated the design for relocating CRC into Broome, and has determined that this plan will not delay the relocation of the CRC from their current site.

I appreciate the continuing partnership of the City of Rockville on this important issue, and look forward to working closely with you in the future.

Sincerely,

Isiah Leggett  
County Executive

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CIP



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OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

Isiah Leggett  
County Executive

RECEIVED  
MONTGOMERY COUNTY  
COUNCIL

2014 MAR 17 PM 3:09

MEMORANDUM

March 17, 2014

TO: Craig Rice, President, County Council  
FROM: Isiah Leggett, County Executive   
SUBJECT: Budget Adjustments: FY15-20 Recommended Capital Improvements Program

In January 2014, I submitted my recommended FY15 Capital Budget and FY15-20 Capital Improvements Program (CIP) amendments. Since that time, I have reviewed a number of CIP projects and am now recommending additional CIP adjustments to leverage outside funding, promote economic development, reflect updated schedule and cost information and align the CIP and Capital Budget with the FY15 Operating Budget recommendations.

Below, I am highlighting projects that are new or significantly changed since I submitted my January 15<sup>th</sup> recommendations.

Conference Center Garage

This new project will fund design costs for a parking garage to accommodate current and future conference center parking needs. Significant changes and development activity will occur around the Conference Center property in accordance with the 2010 White Flint Sector Plan, including the realignment of Executive Boulevard and the construction of Market Street. These changes will cause the current number of available surface parking spaces to significantly decline unless a new garage is built. The project will be funded with land sale proceeds from a state-supported land transaction. I am forwarding, under separate cover, an FY14 supplemental appropriation that will be needed to expedite this project so that the garage will not interfere with other White Flint redevelopment activities

Colesville/New Hampshire Avenue Community Revitalization

This new project will fund pedestrian lighting, streetscaping, gateway signage, and acquisition of long-term facade and signage easements for four commercial intersections along New Hampshire Avenue.

Parking Lot Districts Service Facility

This new project will allow the Parking Meter Maintenance Shop located at Garage 4 in Silver Spring to co-locate their operations in new space with the Parking Maintenance office. This will allow Garage 4 to be redeveloped and will provide more efficient parking operations.

Craig Rice, President, County Council  
Page 3  
March 17, 2014

White Flint Redevelopment

The project is amended to reflect the elimination of current revenue funding for a land purchase that is no longer needed.

Long Branch Town Center Redevelopment

The project is amended to defer design activities to allow adequate time to consider business community input gained through DHCA-funded outreach, evolving property owner plans for the targeted properties, as well as likely Purple Line impacts now that federal funds have been proposed for the project. Potential grant opportunities will also be considered. Some funding will remain in FY15.

Issues Still Under Development

I am providing an update on the following projects which still have outstanding issues that require resolution before my official transmittal.

As soon as more detailed cost information is available, it is my intention to amend the Children's Resource Center project to accommodate moving the facility to the Broome School as opposed to having a stand-alone project on the same site.

Executive and Council staff continue to work with Washington Suburban Sanitation Commission staff to explore the merits of the anaerobic digester project versus other potentially less costly alternatives. We will keep you informed as this work progresses.

I recommend that the County Council consider these adjustments in its final budget worksessions over the next few weeks. As always Executive Branch staff are available to assist you in your review.

IL:jah

Attachments: Recommended Budget Adjustments  
General Obligation Bond Adjustment Chart  
Current Revenue Adjustment Chart

cc: Timothy L. Firestine, Chief Administrative Officer  
Dr. Joshua Starr, Superintendent, Montgomery County Public Schools  
Dr. DeRionne Pollard, President, Montgomery College  
Francoise Carrier, Chair, Montgomery County Planning Board  
Stephen B. Farber, Council Administrator  
Bonnie A. Kirkland, Assistant Chief Administrative Officer, Offices of the County Executive  
Department and Office Directors

FY15-20 High School Wellness Centers									
HSWC	Prior Yr Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	Total 15-20 CIP	COMMENTS
<b>Seneca Valley HS</b>									
Planning and Design	0	141	141					282	
Construction	0			1081	700	100		1881	
Site Development	0							0	
Other	0				50	85		135	
<b>TOTAL Seneca Valley HS</b>	<b>0</b>	<b>141</b>	<b>141</b>	<b>1081</b>	<b>750</b>	<b>185</b>	<b>0</b>	<b>2298</b>	<b>0</b>

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Council Staff Recommended 3/20/14

FY15-20 High School Wellness Centers

HSWC	Prior Yr Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	Total 15-20 CIP	COMMENTS
<b>Seneca Valley HS</b>									
Planning and Design	0	141	141					282	
Construction	0			<del>625 1081</del>	<del>385 700</del>	<del>30 100</del>		<del>1040 1381</del>	
Site Development	0							0	
Other	0				50	85		135	
<b>TOTAL Seneca Valley HS</b>	<b>0</b>	<b>141</b>	<b>141</b>	<del><b>625 1081</b></del>	<del><b>435 750</b></del>	<del><b>115 185</b></del>	<b>0</b>	<del><b>1457 2296</b></del>	<b>0</b>

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