

HHS/ED COMMITTEE #1
March 12, 2015
Worksession

MEMORANDUM

March 10, 2015

TO: Health and Human Services Committee
Education Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Discussion - Evaluating major school construction projects for inclusion of dedicated child care space (continued)**

The Health and Human Services (HHS) and Education Committees will continue a discussion on the evaluating major school construction projects for including dedicated child care space through the Child Care in Schools Capital Improvements Program (CIP) project. Representatives from the Department of Health and Human Services (DHHS), Montgomery County Public Schools (MCPS), and the Office of Management and Budget (OMB) will participate in the worksession.

February 12 Joint Committee Discussion

During discussion of the FY15-20 CIP, the Joint Committee requested that DHHS work with MCPS and the Department of General Services (DGS) to review the list of schools recommended by Councilmember Riemer (©1-2) to determine whether child care facilities would be proposed as CIP amendments. The schools identified by Councilmember Riemer were Ashburton, Burtonsville, S. Christa McAuliffe, and Judith Resnik Elementary Schools. Committee members also wanted to discuss the HHS process for evaluating whether major school construction projects should include child care facilities. The Committees initially discussed the HHS process on February 12.

Although the Executive did not recommend an amendment to add child care facilities to the major school construction projects identified by Councilmember Riemer, Councilmember Navarro proposed adding funding for child care centers at Burtonsville and McAuliffe Elementary Schools. The Joint Committee without objection requested information from MCPS and DHHS about the cost of adding dedicated child care space as part of the major school construction projects at Burtonsville and McAuliffe and requested scheduling a follow up meeting to review this information. Executive and Council staff indicated that the MCPS construction schedule would accommodate funding programmed as a part of the FY17-22 CIP, as an alternative to amending the FY15-20 CIP.

During the discussion, Committee members expressed the need to understand community demand for quality child care services and to perform a comprehensive analysis, through a consultant or task force, to come up with a methodology for adding child care space in schools.

Councilmember Navarro emphasized the need to take advantage of MCPS construction to add child care space in schools to further a policy directive to expand affordable, accessible child care. She believed that child care centers in the two schools would be filled to capacity. She and Education Chair Rice did not want to delay a decision to tie a child care space to the identified school construction projects, and expressed interest in developing flexible spaces for human service purposes. Councilmember Navarro expressed the need to comprehensively address the need for the whole continuum of child care and early childhood education services.

Councilmember Elrich wanted to know the areas of the County that have unmet demand for child care and identify the facilities in those areas that can be used to deliver services. He expressed interest in identifying cost-efficient, community-based options that are not necessarily tied to the school construction schedule. Councilmember Berliner said that it would be hard to approve a child care center project at a particular school without a broader understanding of policy, demand, and existing resources.

Councilmember Riemer attended the Joint Committee meeting and expressed interest in expanding child care space in public schools including the two schools identified by Councilmember Navarro. He requested a list of major school construction projects that have been identified since the spring of 2014 to potentially identify additional sites for child care centers. He expressed support for expanding private child care space in the community and providing public financing options for child care providers to retrofit private space for child care services. He recommended that the Committees review in the future the existing POR for the Child Care in Schools CIP for adequacy in meeting demand in the area and consider expanding the number of classrooms to be built as part of each school project.

Information Requested by the Joint Committee

The Executive and MCPS have projected a total cost for child care centers at Burtonsville and McAuliffe Elementary Schools at \$860,050 each (see ©4). The schedule provided by MCPS shows that for Burtonsville ES, facility planning was approved for FY13, planning for FY17, and completion in August 2019. For McAuliffe ES, facility planning and planning were approved for FY17 and completion in August 2019.

An ongoing issue for HHS CIP projects tied to school construction is determining the appropriate level of funding needed. MCPS typically prices DHHS projects as stand-alone projects for budgeting purposes, even though savings are typically realized by linking the DHHS project with major school construction. Consequently, amounts recommended by MCPS for DHHS projects tied with major school construction are almost always higher than actual costs, resulting in unused capacity in the CIP.

The following table lists the projected, revised, and actual costs of the last eight centers included in the Child Care in Schools projects. MCPS uses the projected cost figure as a placeholder estimate until feasibility studies for modernization projects are conducted.

School	Original Projected Cost	Revised Estimate	Actual Cost	% Difference Original to Actual	% Difference Revised to Actual	Opening Date
Sargent Shriver	\$368,000	\$460,000	\$433,899	17.9%	-5.7%	2006
Arcola	\$580,000	\$460,000	\$303,700	-47.6%	-34.0%	2007
Galway	\$839,000	\$375,000	\$317,246	-62.2%	-15.4%	2009
Takoma Park	\$500,000	\$871,000	\$276,952	-44.6%	-68.2%	2010
Weller Road	\$1,012,000	\$762,000	\$432,470	-57.3%	-43.2%	2014
Bel Pre	\$1,012,000	\$635,000	\$407,688	-59.7%	-9.4%	2015*
Wheaton Woods	\$800,000	\$660,000	Due in 8/2016	n/a	n/a	2016*
Brown Station	\$800,000	\$660,000	Due in 8/2016	n/a	n/a	2016*

*Anticipated opening date

The table shows:

- an average difference of 42.3%, and as much as a 62.2% difference, from the original projected cost to the actual cost, and
- an average difference of 33.7%, and as much as a 68.2%, from the revised estimate to the actual cost.

Consequently, Council staff has suggested that the Council assume a level of savings for budgeting purposes for DHHS projects linked to major school construction but whose estimated costs are developed on a stand-alone basis.

In response to Councilmember Riemer's request, MCPS provided the attached list of major school construction projects with feasibility studies scheduled in FY14 or beyond and planning work scheduled in FY16 or beyond (©5-7).

Moving Forward

Council staff recommends that the Joint Committee defer a decision to add child care facilities at McAuliffe and Burtonsville Elementary Schools until it reviews the FY17-22 CIP. This deferral would not prejudice a later decision to add child care centers in conjunction with planned school construction. In the meantime, the Council can work with Executive staff to develop a strategy for comprehensively assessing demand for school or community-based child care space and prioritizing expansion areas.

If the Joint Committee prefers to move forward with amending the Child Care in Schools CIP project to add funding for child care centers at Burtonsville and McAuliffe Elementary Schools, then Council staff recommends programming \$560,000 (10% escalation per year over the averaged cost of the last two centers) for each center. If MCPS determines that the centers will require additional funding after the completion of initial design work, the Council could add funding through an amendment to the FY17-22 CIP. Council staff notes that an amended project would need to be introduced and receive a public hearing before the Council can act.



**MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND**

HANS RIEMER
COUNCILMEMBER AT-LARGE

MEMORANDUM
May 1, 2014

FR: Councilmember Hans Riemer
TO: HHS Committee
RE: Adding child care facilities to more school projects

Currently, parents of all income levels face long waiting lists because of the lack of availability of child care. For the future, our county needs space that can accommodate an expansion of pre-k and universal pre-k.

A memorandum of understanding exists between MCPS and MCG for the CIP item Child Care in Schools (P649187). The MOU and CIP item provide for the placement of a large designated child-care classroom at public schools where MCPS is undertaking major construction or renovation. MCPS oversees the construction or renovation of the school, and the County arrange t o lease the child care portion of the building to a private provider.

Currently the CIP has only two schools planned for Child Care in Schools. Given the exploding need for child care in our county, we can and should do better.

The council should establish a policy that all new schools and expansions should incorporate childcare space unless it is cost-prohibitive to do so or not allowable by site conditions. I am not proposing to alter those projects that already have designs completed and/or are entering construction because they are too far along to change without unnecessary disruption. However, four projects will not begin design until FY17 or later and could potentially incorporate new childcare space. They are:

School	PDF#	Project Type	Planning Design and Supervision Beginning
Ashburton ES	P651514	Addition	FY17
Burtonsville ES	P651511	Addition	FY17
S. Christa McAuliffe ES	P651502	Addition	FY17
Judith Resnik ES	P651507	Addition	FY17

None of these schools have Child Care in Schools as part of their plans, but they could. In fact, unless it is financially or structurally impossible to do it, they should.

I ask for your support to insert this sentence in each of the above projects' description forms.

“This project shall include childcare space unless MCPS finds the inclusion is cost-prohibitive or not feasible because of site conditions. MCPS shall forward its findings to the County Council prior to commencing expenditures on land acquisition, site improvements and utilities and construction.”

Including a childcare facility will cause a budget impact for these projects. This language will cause the school to do a detailed assessment of the cost of providing the facility, and then we would expect the Council to amend the CIP items when the costs are known.

Yao, Vivian

From: Szyfer, Deborah <Deborah_Szyfer@mcpsmd.org>
Sent: Saturday, March 07, 2015 4:57 PM
To: Salem, Pofen; Yao, Vivian
Cc: Stromberg, Patricia; Seyoum, Kassa; Beck, Mary
Subject: RE: March 12 HHSED

We are comfortable with the cost estimate for McAuliffe at this time. I reviewed the issues with my director and we believe that we can address the challenges.

Thanks

Debbie Szyfer
Senior Planner
Division of Long-range Planning
240-314-4705
www.montgomeryschoolsmd.org/departments/planning/index2.shtml

From: Salem, Pofen [mailto:Pofen.Salem@montgomerycountymd.gov]
Sent: Friday, March 06, 2015 5:35 PM
To: Yao, Vivian
Cc: Stromberg, Patricia; Seyoum, Kassa; Szyfer, Deborah; Beck, Mary
Subject: FW: March 12 HHSED

Vivian,

Please see the responses below. One thing that I'd like to point out is that, from our prior discussions, MCPS mentioned that the McAuliffe site might pose some challenges to construct child care space. The cost provided below may not factor in the potential site challenge in McAuliffe as addressed by MCPS. Unfortunately, I was not able to get further clarification from Debbie because of school closing for two days. I will try to get some answers from MCPS next Monday.

Additionally, the estimates for Burtonsville and McAuliffe reflect the inflation of construction cost compared to Bel Pre and Weller Road that were completed in FY13 and FY14.

Please let me know if you have more questions.

Pofen

From: Yao, Vivian [mailto:Vivian.Yao@montgomerycountymd.gov]
Sent: Monday, March 02, 2015 1:23 PM
To: Stromberg, Patricia; Goldstein, Steven
Cc: Ahluwalia, Uma; Venzke, Stuart G.; Brennan, Patricia; Salem, Pofen; Szyfer, Deborah; Seyoum, Kassa; Zarif, Mariam
Subject: March 12 HHSED

Hi Patty,

As you know, we currently have a joint committee meeting scheduled for March 12 at 1:30 p.m. in the COB 7th floor hearing room to follow on the February 12 discussion on the Child Care in Schools CIP project. Committee members requested the following information from MCPS and DHHS about

(1) the cost of adding dedicated child care space as part of the major school construction projects at Burtonsville and McAuliffe Elementary Schools

Child Care In Schools	All Costs	DGS - staff cost	Total cost	Construction Schedule
Bel Pre ES	395,794	11,874	407,668	FY12-FY13
Weller Rd ES	419,874	12,596	432,470	FY13-FY14
Burtonsville ES*	835,000	25,050	860,050	FY18-FY20
McAuliffe ES*	835,000	25,050	860,050	FY18-FY20

*These are the same cost estimates that were provided by MCPS in December 2014 and include \$85K for planning and 750K for construction.

- (2) major school construction projects that have been identified since the spring of 2014 and/or projects for which MCPS will be performing feasibility studies. See the attachment.
- (3) Please also provide the total actual cost for the Bel Pre Child Care Center and confirm that the total actual cost for Weller Road was \$395,138.
See the table above.

I would appreciate if you could provide the information by COB this Friday, March 6. Please let me know if you have any questions.

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

MCPS Projects with FY 2014 Feasibility Studies or FY 2016 Planning and Beyond

School	Project*	Facility Planning Approved	Planning Approved	Completion Date	Planned DHHS Project
Bethesda-Chevy Chase Cluster					
Rosemary Hills ES	Rev/Ex	FY 2017	FY 2019	Jan. 2022	
Churchill Cluster					
Potomac ES	Rev/Ex	Complete	FY 2016	Jan. 2019	
Clarksburg Cluster					
Clarksburg Cluster ES #8	New School	FY 2015	TBD	TBD	
Neelsville MS	Addition	FY 2015	TBD	TBD	
Damascus Cluster					
Damascus ES	Rev/Ex	FY 2017	FY 2019	Jan. 2022	
Downcounty Consortium					
Blair HS	Possible Addition	FY 2016	TBD	TBD	
Eastern MS	Rev/Ex	FY 2017	FY 2018	Aug. 2022	
Lee MS	Addition	FY 2015	TBD	TBD	
A. Mario Loiederman MS	Addition	FY 2015	TBD	TBD	LTL
Parkland MS	Addition	FY 2015	TBD	TBD	
Silver Spring Int'l MS	Addition	FY 2015	TBD	TBD	
Takoma Park MS	Addition	FY 2015	TBD	TBD	
Brookhaven ES	Addition	Complete	FY 2016	Aug. 2018	
East Silver Spring ES	Possible Addition	FY 2015	TBD	TBD	
Einstein HS	Possible Addition	FY 2016	TBD	TBD	
Forest Knolls ES	Possible Addition	Complete	TBD	TBD	
Glen Haven ES	Addition	Complete	FY 2016	Aug. 2018	
Highland ES	Addition	Complete	FY 2016	Aug. 2018	
Highland View ES	Possible Addition	Complete	TBD	TBD	
Kemp Mill ES	Addition	Complete	FY 2016	Aug. 2018	
John F. Kennedy HS	Possible Addition	FY 2016	TBD	TBD	Wellness Center
Montgomery Knolls ES	Possible Addition	FY 2015	TBD	TBD	
New Hampshire Estates ES	Possible Addition	FY 2015	TBD	TBD	
Northwood HS	Possible Addition	FY 2016	TBD	TBD	
Oak View ES	Possible Addition	FY 2015	TBD	TBD	
Pine Crest ES	Possible Addition	FY 2015	TBD	TBD	
Rolling Terrace ES	Possible Addition	FY 2015	TBD	TBD	
Sargent Shriver ES	Addition	Complete	FY 2016	Aug. 2018	
Sligo Creek ES	Possible Addition	FY 2015	TBD	TBD	
Woodlin ES	Possible Addition	FY 2015	TBD	TBD	

*Schools with possible additions are part of a comprehensive study. A decision on whether an addition will be recommended for these schools will be determined in a future CIP.

School	Project*	Facility Planning Approved	Planning Approved	Completion Date	Planned DHHS Project
Gaithersburg Cluster					
Goshen ES	Possible Addition	FY 2015	TBD	TBD	
Laytonsville ES	Possible Addition	FY 2015	TBD	TBD	
Rosemont ES	Possible Addition	FY 2015	TBD	TBD	
Strawberry Knolls ES	Possible Addition	FY 2015	TBD	TBD	
Summit Hall ES	Possible Addition	FY 2015	TBD	TBD	
Washington Grove ES	Possible Addition	FY 2015	TBD	TBD	
Walter Johnson Cluster					
Walter Johnson HS	Addition	FY 2015	TBD	TBD	
Tilden MS	Rev/Ex	FY 2015	FY 2016	Aug. 2020	
Ashburton ES	Addition	Complete	FY 2017	Aug. 2020	
Luxmanor ES	Rev/Ex	Complete	FY 2016	Jan. 2020	
Richard Montgomery Cluster					
Richard Montgomery HS	Addition	FY 2016	TBD	TBD	
Twinbrook ES	Rev/Ex	FY 2017	FY 2019	Aug. 2022	SBHC
Northeast Consortium					
Broad Acres ES	Addition	FY 2014	TBD	TBD	SBHC
Burnt Mill ES	Addition	FY 2013	TBD	TBD	
Burtonsville ES	Addition	FY 2013	FY 2017	Aug. 2019	
Greencastle ES	Addition	FY 2013	TBD	TBD	
Stonegate ES	Rev/Ex	FY 2015	FY 2018	Aug. 2020	
Northwest Cluster					
Northwest Cluster ES #8	New School	FY 2013	FY 2015	Aug. 2017	
Poolesville Cluster					
Poolesville HS	Rev/Ex	FY 2017	FY 2018	Aug. 2022	
Quince Orchard Cluster					
Fields Road ES	Addition	FY 2015	TBD	TBD	
Jones Lane ES	Addition	FY 2015	TBD	TBD	
Rockville Cluster					
Maryvale ES	Rev/Ex	Complete	FY 2016	Jan. 2019	LTL
Meadow Hall ES	Addition	FY 2013	TBD	TBD	
Seneca Valley Cluster					
Lake Seneca ES	Addition	FY 2014	TBD	TBD	
S. Christa McAuliffe ES	Addition	FY 2017	FY 2017	Aug. 2019	
Sherwood Cluster					
Belmont ES	Rev/Ex	FY 2015	FY 2018	Aug. 2020	

*Schools with possible additions are part of a comprehensive study. A decision on whether an addition will be recommended for these schools will be determined in a future CIP.

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School	Project*	Facility Planning Approved	Planning Approved	Completion Date	Planned DHHS Project
Watkins Mill Cluster					
Neelsville MS	Addition	FY 2015	TBD	TBD	
South Lake ES	Addition	FY 2014	TBD	TBD	SBHC
Whitman Cluster					
Burning Tree ES	Addition	FY 2014	TBD	TBD	
Pyle MS	Addition	FY 2016	TBD	TBD	
Whitman HS	Addition	FY 2014	TBD	TBD	
Wootton Cluster					
Wootton HS	Rev/Ex	FY 2015	FY 2016	Aug. 2020	
Cold Spring ES	Rev/Ex	FY 2015	FY 2018	Aug. 2020	
DuFief ES	Rev/Ex	FY 2015	FY 2018	Aug. 2020	
Alternative/Special Education					
Blair Ewing Center	Facility Improve.	FY 2015	FY 2015	Aug. 2017	
Carl Sandburg LC	Rev/Ex	Complete	FY 2016	Aug. 2019	

*Schools with possible additions are part of a comprehensive study. A decision on whether an addition will be recommended for these schools will be determined in a future CIP.