

MEMORANDUM

June 16, 2009

TO: Health and Human Services Committee

FROM: Linda McMillan, Senior Legislative Analyst 

SUBJECT: **Briefing – Department of Health and Human Services Strategic Facilities Plan**

Expected for this discussion:

Uma Ahluwalia, Director, DHHS
David Dise, Department of General Services

During budget worksession on the possible relocation of Outpatient Addiction Services, the Committee was informed that a Strategic Facilities Plan for the Department of Health and Human Services had been completed last December (2008). This Plan not only identified current space deficiencies (as of September 2007) but also projected future space needs. A copy of the Executive Summary is attached at © 1-14 (please note that three pages that detail the Strategic Options had print too small to attach to this memo.) Also attached are a map and listing of current facilities (© 15-16), and additional detail on Options A, B, and C from the body of the full report (© 17-23.) The Plan does not include staffing or space projections for DHHS staff that is housed in public schools. Some highlights of the Plan are:

- In September 2007, DHHS occupied a total of 359,819 net usable square feet.
- Based on county space standards, as of September 2007, DHHS should have occupied 519,241 net usable square feet. This translates into a current space deficit of 159,422 net usable square feet.

- The largest deficits are in three service areas: Public Health; Children, Youth and Families; and Behavioral Health and Crisis Services.
- The Facility Plan projects space needs to the year FY2027 based on projected staff increases. The Plan assumes that DHHS staff will grow by 24% from FY2007 to FY2017, based on county population growth. The Plan assumes only an additional 3% growth in DHHS staff from FY2017 to FY2027.
- By FY2017, DHHS is projected to need 588,386 net usable square feet of space and 602,811 by FY2027.
- The Strategic Plan provides three options (© 12 and © 17-23) each of which retains some current locations, vacates some buildings, and provides new locations. Two of the options have a total of 13 locations and one provides 15 locations for programs.
- The three options were each assessed using a numerical evaluation (© 13-14). All three rank very close. The amount of new space that must be built ranges from 337,000 net usable square feet to 421,000 net usable square feet.
- The report states, “Regardless of which Option is pursued, there is such a significant space shortfall in almost all service areas that to retain the components in their current locations will impact operation and delivery of health care services. Almost all the current facilities will require significant increases in space allocation, much of which is already overdue. While the Study scope did not analyze quality of the existing spaces, the Team also observed situations wherein the spaces do not work well or are in a deteriorated condition. Consequently, the majority of existing facility space will require extensive renovation in order to accommodate staff and functional requirements.”
- The study also discusses the recommendations from a 2004 workshop on regionalization that recommends six regional facilities be established in Germantown, Gaithersburg, Wheaton/Aspen Hill, Rockville, Colesville/Briggs Chaney, and Silver Spring/Takoma Park. Each center would include: Addiction Services Coordination; Outpatient Addiction Services; Child, Adolescent, and Multicultural Mental Health Services; Child Care Subsidy assistance; Child Welfare; Community Health Services; Crisis Center Services; Dental Services; Emergency Services; Income Support Services; Rental Assistance; Energy Assistance; Senior Assistance; Victim Assistance; and Sexual Assault Program services. These centers would be about 30,000 square feet each.

Council Staff Request

In reviewing the Strategic Facilities Plan, Council staff was very concerned about the overall assumptions regarding future staffing as they drive the overall space needs. In discussing this concern with DHHS, the Department shared that they are really focused on solutions to current space shortages for existing staff and programs rather than the projections to FY2017 or FY2027. The staffing projections are driven by an assumption that staff will group in proportion

to the growth in the general population and would be refined if the Plan moves forward. If it is the intent of the Executive branch to propose new facilities based on the projected staff in this plan, Council staff suggests the Committee return for an in-depth discussion of staffing assumptions as Council staff expects that they are greater than what will actually occur.

Council staff has asked that as a part of the presentation to the Committee, DHHS provide the Committee with its top priorities for addressing current space shortages and information on which service areas are impacted.

Council staff has asked that the Committee be provided with some background on the county space requirements that are used by the Department of General Services. In developing programs of requirements, DGS sizes offices based on the classification/grade of the employee. Given the amount of square footage this plan calls for and particularly because quite a bit is assumed to come from new construction, Council staff has asked what flexibility there is in looking at office sizes.

Lastly, Council staff notes that the long term options call for new construction in the Rockville Core.

**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.**

Executive Summary

1. Introduction

In 2007, Michael Baker, Jr. Inc. (Baker) was tasked by the Montgomery County (the County) Department of Health and Human Services (DHHS, or HHS) to develop an updated Strategic Facility Plan (SFP). During the study, several space utilization issues emerged as the driving force for the 2007 study. Factors that were assessed include the following:

1. Lack of expansion space and overcrowding in HHS facilities;
2. Lack of appropriate adjacencies between program components;
3. The potential to co-locate related services into new functional groupings;
4. The evolving demographic baseline of the County resulting in a number of underserved areas; and
5. Long-term need (up to 20 years) to reserve space for HHS use throughout the County.

This study addresses where existing HHS programs, facilities, and services are located in relation to the people who use them; how HHS could fit into existing space; the potential for collocating/ consolidating certain facilities; and what changes in the amount, type, and location of facilities would be required based on projected growth and change in the County population and demographics.

This plan summarizes the existing conditions for the 19 selected facilities. Two additional locations were included by DHHS, and their summary information was provided to the Team. The report also discusses the impacts on future requirements, gives a space requirement analysis and facility planning options. Finally, the SFP recommends a strategy to address future space requirements.

The Study findings are based upon a "snapshot" of the facility and program level survey data as of May 2007, and the space validation survey performed in September 2007.

2. Key Findings

Space Surplus and Deficiency Analysis

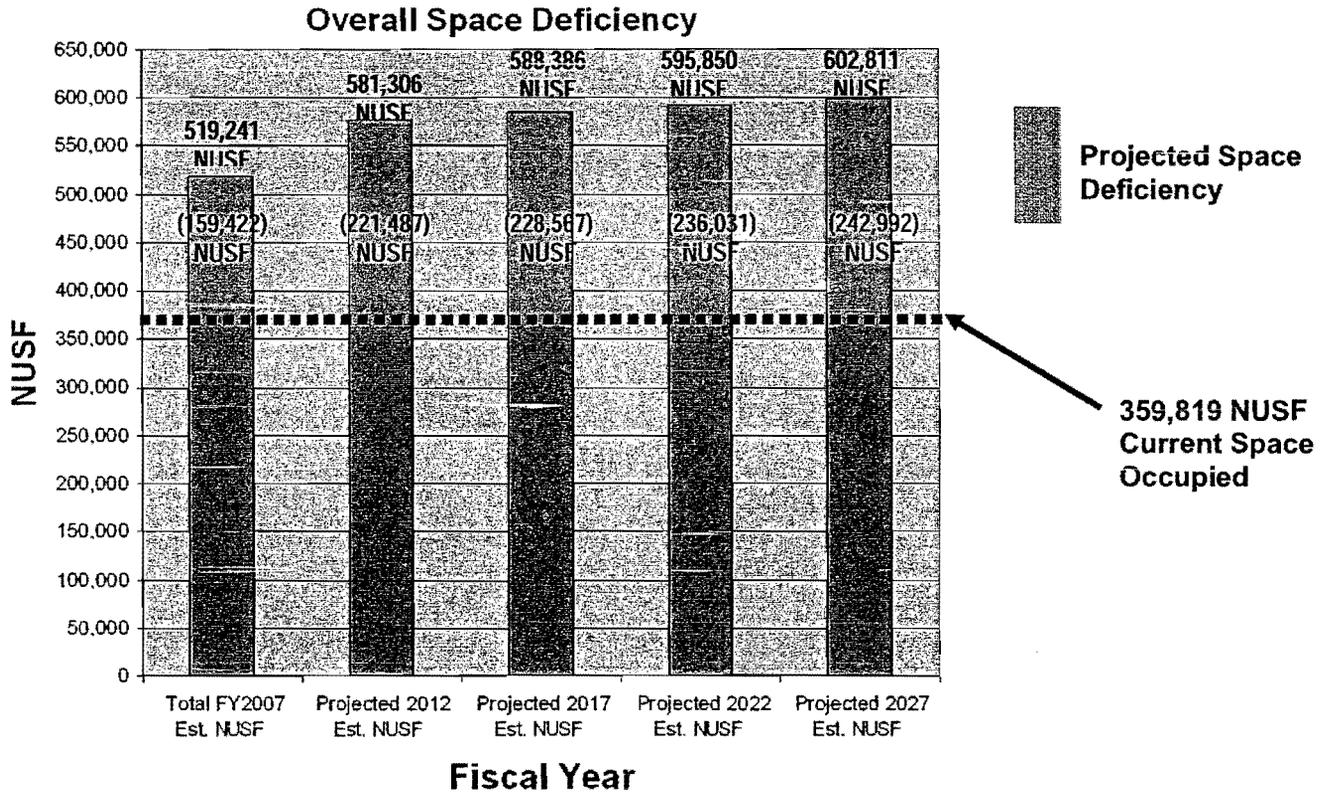
As of September 2007, the Net Usable Square Foot (NUSF) of space occupied by DHHS is a total of 359,819 NUSF. The magnitude of space required by the DHHS beginning Fiscal Year (FY) 2007 is estimated at 519,241 NUSF, or a deficit of nearly 160,000 NUSF. The figure is expected to increase within the 20-year planning period unless measures are taken to address the facility space deficiency.

The number of Service Area Staff (herein referred to as PEs or Professional Equivalents), is also expected to increase from 1,840 PEs to 2,343 PEs.

The results of the space program analysis indicate that all eight departments register a space deficiency beginning FY2007, and the three largest deficits are derived from Public Health, Children, Youth and Families, and Behavioral Health and Crisis Services. The overall deficit increases substantially to FY2012, but the grow rate is expected to slow throughout the rest of the 20-year planning period.

The findings estimate the magnitude of the space deficiency, and validate feedback from HHS personnel on the lack of expansion space and overcrowded conditions in the departments.

DHHS Estimated Overall Space Deficiency (FY2007 to FY2027)



DHHS Estimated Service Area Projected Number of Professional Equivalents (PEs*)

SERVICE AREA	FY2007 # of PEs	FY2012 Projected # of PEs	FY2017 Projected # of PEs	FY2022 Projected # of PEs	FY2027 Projected # of PEs
Office of the Director	73	100	101	103	104
Social Services	6	6	6	6	6
Office of the Chief Operating Officer	111	122	124	125	127
Office of Community Affairs	82	96	97	98	100
Aging and Disabilities	210	251	254	257	261
Behavioral Health & Crisis Services	335	394	399	404	409
Public Health**	464	587	595	602	610
Children, Youth & Family Services	559	699	708	717	726
Totals	1,840	2,255	2,284	2,312	2,343

* PE count includes volunteers and interns.

** Public Health PE count excludes School Health personnel assigned to, and occupying space in, County schools.

DHHS Service Area Space Program Analysis (FY2007 to FY2027)

SERVICE AREA	Current Occupied NUSF	Total FY2007 Est NUSF	FY 2007 Estimated Space Surplus/ (Deficiency)	Projected 2012 Est NUSF	FY 2012 Estimated Space Surplus/ (Deficiency)	Projected 2017 Est NUSF	FY 2017 Estimated Space Surplus/ (Deficiency)	Projected 2022 Est NUSF	FY 2022 Estimated Space Surplus/ (Deficiency)	Projected 2027 Est NUSF	FY 2027 Estimated Space Surplus/ (Deficiency)
Office of the Director**	20,381	26,436	(6,055)	29,536	(9,155)	29,847	(9,466)	30,458	(9,781)	30,480	(10,099)
Social Services	488	1,693	(1,205)	1,693	(1,205)	1,712	(1,224)	1,731	(1,243)	1,750	(1,262)
Office of the Chief Operating Officer	27,912	43,882	(15,970)	45,552	(17,640)	45,935	(18,023)	46,323	(18,411)	46,716	(18,804)
Office of Community Affairs	16,622	23,675	(7,053)	25,137	(8,515)	25,438	(8,816)	25,743	(9,121)	26,052	(9,430)
Aging and Disabilities	35,374	39,601	(4,227)	46,065	(10,691)	46,853	(11,479)	47,651	(12,277)	48,459	(13,085)
Behavioral Health & Crisis Services**	63,337	99,987	(36,650)	108,273	(44,936)	109,510	(46,173)	110,763	(47,426)	112,032	(48,695)
Public Health***	104,146	153,384	(49,238)	173,579	(69,433)	175,424	(71,278)	177,291	(73,145)	179,182	(75,036)
Children, Youth & Family Services	91,559	130,583	(39,024)	151,471	(59,912)	153,667	(62,108)	155,890	(64,331)	158,140	(66,581)
Totals	359,819	519,241	(159,422)	581,306	(221,487)	588,386	(228,567)	595,850	(235,735)	602,811	(242,992)

* The estimated space surplus/deficiency figures are obtained by subtracting the estimated NUSF requirement against the current occupied space total of 359,819 NUSF.

** The Special Needs Housing component (previously under Behavioral Health, are counted within the Office of the Director space total.)

*** Public Health Current Occupied NUSF includes 4,700 square feet of space acquired in the Upcounty location from the first floor Library (3,500 square feet) and the space vacated by GUIDE (1,200 square feet) on the second floor.

Functional Adjacency Analysis

An important element of this plan is the determination of the preferred location of various DHHS Programs both in terms of county geographic location and with respect to other Programs. Service Area stakeholders were asked to provide direction in this regard in light of current and future service to the community. Responses were tabulated and codes were applied to each Program in terms of county locational preference and collocation with other DHHS programs. Many programs indicated a preference to be located in Central Rockville, and there are several subsets of functional groupings that require location in Central Rockville.

The following table summarizes the functional groupings of Programs indicating both geographic preference as well as collocation or adjacency requirements. The planning recommendations try to accommodate these specific functional grouping requirements.

Note that the functional groupings refer to components that prefer adjacencies to one another, but are not bound to specific buildings. In the attached table, CR groupings refer to a Central Rockville location, while DCB groupings are components that are Distributed and Community-Based locations.

Table 43 - Consolidated Functional Adjacency Table

County Location Preference	Co-Location Preference	Component Code	Component Name	Current Space Occupied	Est. Yr 2007 Space Requirements (NUSF)	Est. Yr 2012 Space Requirements (NUSF)	Est. Yr 2017 Space Requirements (NUSF)	Est. Yr 2022 Space Requirements (NUSF)	Est. Yr 2027 Space Requirements (NUSF)	CURRENT LOCATION
DCB - Georgia Ave	--	VI-1	Child & Adolescent Mental Health Services/Clinics	4,102	3,669	4,081	4,122	4,163	4,205	Located in 8818 Georgia Ave.
DCB - Georgia Ave	--	VIII-6	Income Support - Georgia Ave	9,993	11,760	12,492	12,684	12,878	13,074	8818 Georgia Ave.
DCB - Georgia Ave	--	VI-9	Adult Behavioral Health (no survey form)	1,252	1,252	1,252	1,252	1,252	1,252	8818 Georgia Ave. No survey response.
DCB - Georgia Ave	G	I-10	Special Needs Housing (combined with I-9 Housing Stabilization Services)	-	-	-	-	-	-	8818 Georgia Ave. Assume share staff and support space needs with I-9 Housing Stabilization.
DCB - Georgia Ave	G	I-9	Housing Stabilization Services (Georgia Ave)	3,082	3,852	4,281	4,351	4,420	4,491	8818 Georgia Ave.
DCB - Georgia Ave	--	VI-4	Outpatient Addiction Services, Community Re-Entry Services & System Planning & Managing	932	932	932	932	932	932	8818 Georgia Ave location. No survey response for this location.
DCB - Georgia Ave			SUB-TOTAL - DCB-Georgia Ave	19,361	21,465	23,038	23,341	23,645	23,954	
DCB - Hungerford	--	VI-4	Outpatient Addiction Services, Community Re-Entry Services & System Planning & Managing	479	479	479	479	479	479	401 Hungerford. No survey response for this location.
DCB - Hungerford	--	VI-3	CSA-System Planning & Management	1,026	1,026	1,026	1,026	1,026	1,026	No survey response from this location.
DCB - Hungerford			SUB-TOTAL - DCB-Hungerford	1,505	1,505	1,505	1,505	1,505	1,505	
DCB - Middlebrook	--	VII-1	Dental Services	1,567	2,551	2,894	2,919	2,945	2,971	12900 Middlebrook, Germantown
DCB - Middlebrook	--	VII-22	Services Eligibility Unit (SEU)	12,603	5,312	5,793	5,859	5,926	5,993	12900 Middlebrook, Germantown location. Prefer same bldg as I-10, VII-7, VIII-6
DCB - Middlebrook	--	VIII-6	Income Support - Middlebrook	5,569	10,731	11,549	11,728	11,909	12,093	12900 Middlebrook, Germantown (Upcounty)
DCB - Middlebrook	--	VIII-8	Child Welfare Services - Middlebrook	2,689	4,084	4,427	4,484	4,541	4,599	12900 Middlebrook, Germantown (Upcounty)
DCB - Middlebrook	--	VII-10	CHS Community Health/Germantown Health Ctr	2,409	10,327	10,442	10,586	10,733	10,881	12900 Middlebrook, Germantown (Upcounty)
DCB - Middlebrook	--	--	Space acquired from the 1st Floor Library and GUIDE on the second floor.	4,700	4,700	4,700	4,700	4,700	4,700	Space acquired and unassigned from 1st Fir Library (3,500 SF) and 2/F GUIDE (1,200 SF)
DCB - Middlebrook			SUB-TOTAL - DCB-Middlebrook	29,537	33,005	39,805	40,276	40,754	41,237	
DCB - New Hampshire	--	VII-9	Health Promotion & Substance Abuse Prevention, Shaken Baby Program & Family Violence Prevention	344	343	343	346	350	353	14105 New Hampshire Ave., Silver Spring
DCB - New Hampshire Ave			SUB-TOTAL - DCB-New Hampshire Ave	344	343	343	346	350	353	
DCB - Piney Br	--	VI-8	Victim Assistance and Sexual Assault Program (TESS Center satellite)	750	835	1,350	1,366	1,382	1,398	8513 Piney Br; desire DownCounty & Germantown locations.
DCB - Piney Br			SUB-TOTAL - DCB-Piney Br	750	835	1,350	1,366	1,382	1,398	
DCB - Reedie	--	VI-8	Victim Assistance and Sexual Assault Program (Reedie Dr satellite)	165	1,650	2,165	2,184	2,203	2,222	2424 Reedie Dr; desire DownCounty & Germantown locations.
DCB - Reedie	--	VI-9	Adult Behavioral Health	4,132	5,302	5,460	5,538	5,618	5,698	2424 Reedie Drive
DCB - Reedie	--	VII-9	Health Promotion & Substance Abuse Prevention (Office of the Health Officer)	2,250	3,109	3,303	3,347	3,392	3,437	2424 Reedie Drive
DCB - Reedie			SUB-TOTAL - DCB-Reedie	6,547	10,061	10,928	11,069	11,213	11,357	
DCB - Silver Spring	--	VII-1	Dental Services - Silver Spring	1,856	4,296	4,996	5,047	5,098	5,149	14015 New Hampshire Ave
DCB - Silver Spring			SUB-TOTAL - DCB-Silver Spring	2,067	5,091	5,791	5,858	5,925	5,992	

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DCB - Twinbrook	--	VI-4	Outpatient Addiction Services, Community Re-Entry Services & System Planning & Managing	12,020	19,431	19,997	20,154	20,363	20,474	Twinbrook location. Prefer same building as VII-1, VII-10, VII-14, VIII-6
DCB - Twinbrook	--	VI-1	CMH	200	235	235	238	241	244	Located in Twinbrook (Broome School)
DCB - Twinbrook	--	VI-3	CSA-System Planning & Management	2,552	3,832	4,090	4,140	4,191	4,242	401 Hungerford, Twinbrook (Twinbrook (Broome school location total only)
DCB - Twinbrook	--		SUB-TOTAL - DCB-Twinbrook	14,772	23,498	24,322	24,532	24,795	24,960	
East County	--	IV-2	OCA - DHHS East County	4,087	2,737	2,737	2,750	2,762	2,775	East County location
East County	--		SUB-TOTAL - East County	4,087	2,737	2,737	2,750	2,762	2,775	
Galthersburg	--	VII-1	Dental Services (Mercy Health Clinic)	1,800	3,747	4,216	4,263	4,310	4,359	7-1 Metropolitan Ct, Galthersburg. Dental services provided in Mercy Health Clinic.
Galthersburg	--	V-4	Community/Nursing Home Medical Assistance & Outreach	200	372	372	378	384	391	7-1 Metropolitan Ct (Not surveyed)
	--	VI-9	Adult Behavioral Health - no survey response	475	475	475	481	488	494	7-1 Metropolitan Ct (Not surveyed)
Galthersburg	--		SUB-TOTAL - Galthersburg (Mercy Health Clinic)	2,475	4,594	5,063	5,122	5,182	5,244	
JAC	H	VI-1	Children & Adolescents Mental Health Services	1,363	1,363	1,363	1,363	1,363	1,363	7300 Calhoun Pl. No survey response for this location.
JAC	H	VIII-4	Juvenile Justice	5,127	4,902	5,245	5,295	5,346	5,398	Calhoun Pl
JAC	H	VIII-9	The Tree House Child Assessment Center	2,000	4,533	6,990	7,078	7,167	7,257	Calhoun Pl
JAC	H		SUB-TOTAL - JAC	8,490	10,798	13,598	13,736	13,876	14,018	
Silver Spring	--	IV-3	OCS, Community Action Agency; Head Start	2,825	4,876	4,991	5,054	5,117	5,182	8210 Colonial Lane, Silver Spring (Progress Place)
Silver Spring	--	VII-12	CHS Healthy Start Case Management	5,023	11,157	12,839	12,970	13,150	13,239	8630 Fenton St
Silver Spring	I	IV-6	African-American Health Program	1,970	3,692	3,778	3,825	3,873	3,921	14015 New Hampshire Ave.
Silver Spring	I	IV-7	Latino Health Initiative	1,540	4,236	4,888	4,935	4,983	5,031	8630 Fenton Street
Silver Spring	--		SUB-TOTAL - Silver Spring	11,358	23,961	26,496	26,784	27,123	27,373	
Silver Spring	--	VII-18	PHS/CD&E - STD/HIV Services	7,810	13,105	14,939	15,125	15,314	15,505	2000 Dennis Ave.
Silver Spring	I	VII-13	CHS HIV Dental Services	976	3,342	3,824	3,858	3,893	3,929	2000 Dennis Ave.
Silver Spring	I	VII-16	CD&E Disease Control/Vital Records Program/Perinatal Hepa B Prev Prog	3,157	3,455	3,981	4,006	4,032	4,057	2000 Dennis Ave.
Silver Spring	I	VII-17	CD&E Immunization/Childhood Lead Poisoning Prevention Program (CLPPP)	1,056	2,603	2,843	2,881	2,919	2,957	2000 Dennis Ave.
Silver Spring	I	VII-19	CD&E - TB Control, Refugee & Migrant Health	3,882	7,824	8,378	8,482	8,587	8,693	2000 Dennis Ave.
Silver Spring	I	VII-20	Emergency Preparedness	2,844	8,243	8,729	8,776	8,824	8,872	2000 Dennis Ave.
Silver Spring	I	VII-27	CD&E Director's Office	1,381	3,791	4,134	4,178	4,223	4,268	2000 Dennis Ave.
Silver Spring	I	VII-28	Logistics-Warehouse	2,500	8,208	8,391	8,401	8,410	8,420	2000 Dennis Ave.
Silver Spring	--		SUB-TOTAL - Silver Spring	23,606	50,571	55,219	55,707	56,202	56,701	
Wheaton	--	VII-8	CHS Women's Cancer Control Program	1,455	3,200	3,841	3,904	3,967	4,032	2424 Reddie Drive
Wheaton	--		SUB-TOTAL - Wheaton	1,455	3,200	3,841	3,904	3,967	4,032	
CR	A	III-5	Facilities & Logistics Team - Facilities & Logistics - Records	6,119	10,004	10,096	10,115	10,134	10,153	Located in 1301 Piccard, Basement level
CR	J	VI	Piccard Pk.t Triage and BHCS	6,109	6,109	6,109	6,109	6,109	6,109	No survey response from this location.
CR	J	VI-1	Child Mental Health Services	657	440	440	444	447	450	Located in 401 Hungerford Dr. Assume this location is the administration office of CMH.
CR	J	VI-1	Child & Adolescent Home Based Mental Health Team	1,186	1,991	1,979	2,001	2,023	2,046	1301 Piccard
CR	J	VI-2	CSA-Mental Health Services for Seniors & Disabled	413	1,027	1,027	1,033	1,039	1,046	401 Hungerford Dr.
CR	J	VI-5	Community Support Services (part of Substance Abuse/Addiction)	6,250	9,999	11,989	12,140	12,293	12,447	move out of Rockville Pike
CR	J	VI-6	Crisis Center	8,908	18,044	20,366	20,658	20,954	21,253	1301 Piccard - 24/7 Crisis Line
CR	J	VI-7	Abused Persons Program (Partner Abuse)	5,116	10,996	11,454	11,671	11,890	12,113	Georgia Ave., and 1301 Piccard locations
CR	J		SUB-TOTAL - CR - J	34,758	58,610	63,460	64,171	64,889	65,617	
			TOTALS	359,819	519,241	581,307	588,386	595,850	602,811	

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Table 43 - Consolidated Functional Adjacency Table

County Location Preference	Co-Location Preference	Component Code	Component Name	Current Space Occupied	Est. Yr 2007 Space Requirements (NUSF)	Est. Yr 2012 Space Requirements (NUSF)	Est. Yr 2017 Space Requirements (NUSF)	Est. Yr 2022 Space Requirements (NUSF)	Est. Yr 2027 Space Requirements (NUSF)	CURRENT LOCATION
CR	--	IV-4	TESS Center	4,249	6,226	6,295	6,389	6,484	6,581	8513 Piney Branch Rd (Silver Spring)
CR	--	IV-5	Diversity Initiative - Asian-American Health Initiative	1,951	1,908	2,448	2,486	2,524	2,563	1335 Piccard
CR	--	VII-14	Cancer & Tobacco Initiatives	1,000	3,765	4,166	4,216	4,267	4,318	1335 Piccard
CR	--	VII-21	Licensure & Regulatory Services	8,706	10,879	12,950	13,142	13,336	13,532	255 Rockville Pike
CR	--	VIII-1	Child Care Subsidy (POC & WPA) and Employment Services	7,584	7,899	7,814	7,927	8,041	8,157	Calhoun Place
CR	--	VIII-5	Early Childhood Services - Calhoun	2,177	3,867	5,148	5,220	5,293	5,367	Calhoun Place
CR	--	VIII-8	Child Welfare Services - Calhoun	4,766	5,689	6,238	6,357	6,478	6,600	Calhoun Place
CR	--	I-12	Street Outreach Network	257	1,512	2,061	2,095	2,130	2,166	401 Hungerford Dr.
CR	--		SUB-TOTAL - Central Rockville	30,690	41,745	47,120	47,832	48,553	49,284	
CR	A	--	1st Flr Shared Conference Suites & Kitchen/Prep Rm	3,360	3,360	3,360	3,360	3,360	3,360	401 Hungerford - 1st Floor shared facilities
CR	A	I-	5th Flr Administrative Staff	2,700	2,362	3,083	3,133	3,184	3,236	401 Hungerford
CR	A	I-1	Service Chiefs Suite	5,342	7,184	7,442	7,498	7,555	7,613	401 Hungerford
CR	A	I-11	Homeless Family Services	-	-	-	-	-	-	Counted as part of VI-6 Crisis Center in 1301 Piccard
CR	A	I-2	Planning and Accountability & Customer Service	1,852	2,640	3,326	3,370	3,415	3,460	401 Hungerford
CR	A	I-3	Health and Human Services Information Line	511	872	895	920	946	972	401 Hungerford
CR	A	II-1	Social Services Policy Office - Director's Office	488	1,693	1,693	1,712	1,731	1,750	401 Hungerford
CR	A	III-1	Budget	2,106	2,803	3,066	3,094	3,123	3,152	401 Hungerford
CR	A	III-2	Finance - Fiscal Management	3,722	6,486	6,727	6,815	6,904	6,994	401 Hungerford
CR	A	III-3	Cost Allocation & Federal Claiming Team (no survey form)	1,574	2,620	2,620	2,657	2,696	2,734	401 Hungerford
CR	A	III-4	Contract Management Team (Contracts)	1,791	4,619	4,808	4,864	4,921	4,979	401 Hungerford
CR	A	III-5	Facilities & Logistics Team - Facilities Support Hungerford	900	1,407	1,407	1,420	1,432	1,445	401 Hungerford 7/F
CR	A	III-6	Human Resources	1,365	1,617	1,617	1,633	1,649	1,665	401 Hungerford
CR	A	III-7	Information Technology	6,975	10,965	11,852	11,977	12,105	12,233	401 Hungerford
CR	A		SUB-TOTAL - Central Rockville - CR-A	32,686	48,828	51,896	52,453	53,021	53,593	
CR	--	I-4	Public Information Officer	120	120	120	120	120	120	Located in EOB 110 Monroe St. As-Is.
CR	B	I-5	ADAA Compliance and HIPAA Compliance	469	1,167	1,338	1,357	1,376	1,396	401 Hungerford
CR	B	I-6	Special Needs Housing Admin (New Service Area by FY09)	-	-	-	-	-	-	No survey response for this future component
CR	B	I-7	Supportive Housing Rental Assistance Program (SHRAP), Home Energy Programs, Handicapped Rental Assistance	403	1,081	1,344	1,357	1,369	1,382	401 Hungerford
CR	B	I-7	Supportive Housing Rental Assistance Program (SHRAP), Home Energy Programs, Handicapped Rental Assistance	4,576	4,576	4,576	4,576	4,576	4,576	Located in 1301 Piccard - No survey response for this location
CR	B	I-8	Adult Shelter Services (formerly in BHCS Service Area list)	1,069	1,069	1,069	1,069	1,069	1,069	12900 Middlebrook Rd
CR	B		SUB-TOTAL - Central Rockville - CR-B	6,637	8,013	8,447	8,479	8,510	8,543	
CR	C	V-1	Senior Community Services; Senior Food Program, Information and Assistance, Assisted Living Services and Ombudsman Services	5,708	10,139	10,413	10,580	10,748	10,919	401 Hungerford. Location to be maintained.
CR	C	V-3	Assessment & Cont. Case Mgmt Svcs, In Home Aide Services	12,834	11,802	12,214	12,468	12,726	12,986	401 Hungerford
CR	C	V-4	Community/Nursing Home Medical Assistance & Outreach	3,604	4,776	5,177	5,252	5,328	5,406	401 Hungerford
CR	C	V-5	Service Area Administration and Board and Commissions	2,713	1,853	1,853	1,882	1,910	1,939	401 Hungerford
CR	--	V-2	Community Support Network for People with Disabilities	9,111	9,304	14,680	14,921	15,167	15,415	11 N Washington St
CR	C	--	Montgomery Cares/Homeless	400	644	644	653	662	672	11 N Washington St (New space not surveyed)
CR	C	--	Montgomery Cares Administration	600	858	858	871	883	896	11 N Washington St (New space not surveyed)
CR	C		SUB-TOTAL - Central Rockville - CR-C	34,970	39,376	45,839	46,627	47,424	48,233	

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CR	D	VII-23	School Health Services	3,833	5,365	5,892	5,970	6,050	6,130	401 Hungerford
CR	D	VII-24	Office of the Health Officer	1,237	3,752	3,924	3,949	3,974	4,000	401 Hungerford
CR	D	VII-25	Office of the Health Officer-Epidemiology	240	1,461	2,022	2,038	2,054	2,070	401 Hungerford
CR	D	VII-26	Health Officer-Special Projects	469	704	704	710	716	723	401 Hungerford
CR	D	VII-20	Health Officer-Special Projects	943	943	943	943	943	943	1335 Piccard Dr. No survey response for this location.
CR	D		SUB-TOTAL - Central Rockville - CR-D	6,722	12,225	13,485	13,610	13,737	13,866	
CR	E	VIII-2	Child and Adolescent Services (CAS) (51 Monroe)	1,195	675	675	684	694	704	51 Monroe
CR	E	VIII-3	Linkages to Learning (51 Monroe)	2,150	1,985	2,248	2,286	2,324	2,362	51 Monroe
CR	E	VIII-5	Early Childhood Services - Monroe	3,234	4,094	4,758	4,824	4,890	4,958	51 Monroe
CR	E		SUB-TOTAL - Central Rockville - CR-E	6,579	6,754	7,681	7,794	7,908	8,024	
CR - 1335 Piccard	F	VII-15	School Health Services Head Start Health Services (SHSHSHS)	983	3,339	4,094	4,182	4,271	4,361	1335 Piccard.
CR - 1335 Piccard	F	VII-2	CHS CORE Administrative Team	1,606	2,165	2,165	2,178	2,190	2,203	1335 Piccard
CR - 1335 Piccard	F	VII-22	Service Eligibility Unit	2,320	4,173	4,173	4,229	4,287	4,344	1335 Piccard
CR - 1335 Piccard	F	VII-3	CHS Women's Health Program	1,864	1,444	1,902	1,918	1,934	1,950	1335 Piccard
CR - 1335 Piccard	F	VII-4	CHS Ofc of Partnerships & Health Planning	2,053	2,056	2,056	2,078	2,101	2,123	1335 Piccard
CR - 1335 Piccard	F	VII-5	CHS Audiology	1,427	1,379	1,379	1,388	1,397	1,407	1335 Piccard
CR - 1335 Piccard	F	VII-6	CHS Children With Special Health Care Needs	118	641	641	644	647	650	1335 Piccard
CR - 1335 Piccard	F	VII-7	CHS Client Services ACCU	5,735	2,239	2,239	2,268	2,296	2,325	1335 Piccard
CR - 1335 Piccard	F		SUB-TOTAL - CR-1335 Piccard	16,106	17,436	18,649	18,885	19,123	19,363	
CR - WHEATON	C	V-1	Information and Assistance	1,204	1,356	1,356	1,371	1,387	1,403	3950 Ferrara Dr., Wheaton. Location to be retained.
CR - WHEATON	C		SUB-TOTAL - CR-Wheaton	1,204	1,356	1,356	1,371	1,387	1,403	
DCB - 1301 Piccard	--	VI-8	Victim Assistance and Sexual Assault Program	5,250	10,899	12,003	12,179	12,457	12,538	1301 Piccard Dr; desire DownCounty & Germantown locations.
DCB - 1301 Piccard	--	VIII-6	Income Support - Piccard	10,329	11,798	12,347	12,557	12,870	12,986	1301 Piccard
DCB - 1301 Piccard	--	VIII-8	Child Welfare Services - Piccard	23,269	38,890	50,749	51,632	52,525	53,430	1301 Piccard, currently has 214 staff listed, up to 281 in FY2012
DCB - 1301 Piccard	--		SUB-TOTAL - DCB-1301 Piccard	38,848	61,587	75,099	76,368	77,852	78,954	
DCB - 1335 Piccard	--	VII-1	Dental Services	5,844	5,294	5,608	5,674	5,741	5,809	1335 Piccard, N Hampshire Ave., Silver Spring, Fenton St, Silver Spring. Direct adjacency VII-10, VII-22.
DCB - 1335 Piccard	--		SUB-TOTAL - DCB-1335 Piccard	5,844	5,294	5,608	5,674	5,741	5,809	
DCB - Edmonston	--	VIII-5	Early Childhood Services - Edmonston	7,872	15,730	16,159	16,206	16,254	16,302	332 W Edmonston Dr
DCB - Edmonston	--		SUB-TOTAL - DCB-Edmonston	7,872	15,730	16,159	16,206	16,254	16,302	
DCB - Fenton	--	VII-1	PHS Dental Services	3,055	3,501	4,098	4,139	4,181	4,222	8630 Fenton Street, Silver Spring location
DCB - Fenton	--	VII-22	Fenton Service Eligibility Unit (SEU)	4,100	4,170	4,536	4,586	4,637	4,689	Silver Spring location. Prefer same bldg as I-10, VII-7, VIII-6
DCB - Fenton	--	VIII-8	Child Welfare Services - Fenton	3,394	3,152	3,838	3,895	3,952	4,010	8630 Fenton Street, Silver Spring location
DCB - Fenton	--		SUB-TOTAL - DCB-Fenton	10,549	10,823	12,472	12,620	12,770	12,921	

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3. Strategic Facility Plan Recommendations

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

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

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

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

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

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

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

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

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

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

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

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

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

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



4. Option Advantages and Disadvantages

The Study findings indicate an “end-state” need for an additional 242,992 NUSF of space from FY2007 to FY2027.

The three Options presented promote a strategy to address space shortfall and operational requirements. All three Options address the identified space deficits, and require the construction or acquisition of new buildings. Among the three Options, Options A and B requires three new buildings, while Option C requires four new buildings.

Regardless of which Option is pursued, there is such a significant space shortfall in almost all service areas that to retain the components in their current locations will impact operational and delivery of health care services. Almost all of the current facilities will require significant increases in space allocation, much of which is already overdue. While the Study scope did not analyze the quality of the existing spaces, the Team also observed situations wherein the spaces do not work well or are in a deteriorated condition. Consequently, the majority of existing facility space will require extensive renovation in order to accommodate staff and functional requirements.

New facilities, or even the expansion and renovation of existing ones, will require substantial capital investment, not to mention possible land acquisition, land consolidation, re-zoning, and maybe public consultation. The DHHS is not the only County department in need of space. Since their needs are so significant, it may be wise to take a more comprehensive approach to facility planning that incorporates other County facility requirements.

The decision to select an Option to be implemented by the County is an Executive-level decision, given the importance and sensitivity of the HHS service mandate. Funding to implement the Options may require a tax increase, a bond float, a State or Federal loan, or reserves for Capital Projects, any or all of which may require public approval.

5. Option Analysis and Ranking

The options were subjectively analyzed by the Project Team according to a set of Option Ranking Criteria similar to the ones used for the 1996 HHS Facility Master Plan Study. An Option Ranking Scale of 1-2-3, corresponding to Good-Better-Best, tracks how the option measures up to the Ranking Criteria. The option with the highest total score is the preferred option.

Option Ranking Criteria (Ranking Scale: 1 = Good 2 = Better 3 = Best)

Ease of Public and Client Access	Enhanced Operational Efficiency	Facility Utilization	Flexibility	Cost-Effectiveness⁽¹⁾
<ul style="list-style-type: none"> • Collocation of services that are likely needed by the same client. • “One-stop shop” concept. • Public transport accessible locations. 	<ul style="list-style-type: none"> • Collocation of Service Area Chiefs and related administrative & support functions. • Collocation of services that are programmatically connected. 	<ul style="list-style-type: none"> • Reduce component relocation. • Optimize use of current building stock. 	<ul style="list-style-type: none"> • Reduce overcrowding conditions to improve space flexibility. • Flexibility to collocate with other programs. 	<ul style="list-style-type: none"> • Address macro-level cost concerns. • Reduce lease and relocate to County-owned facilities. • Lessen new building construction and site acquisition.

(1) Order of magnitude concerns based upon build-out, the number of required moves, and additional required space.

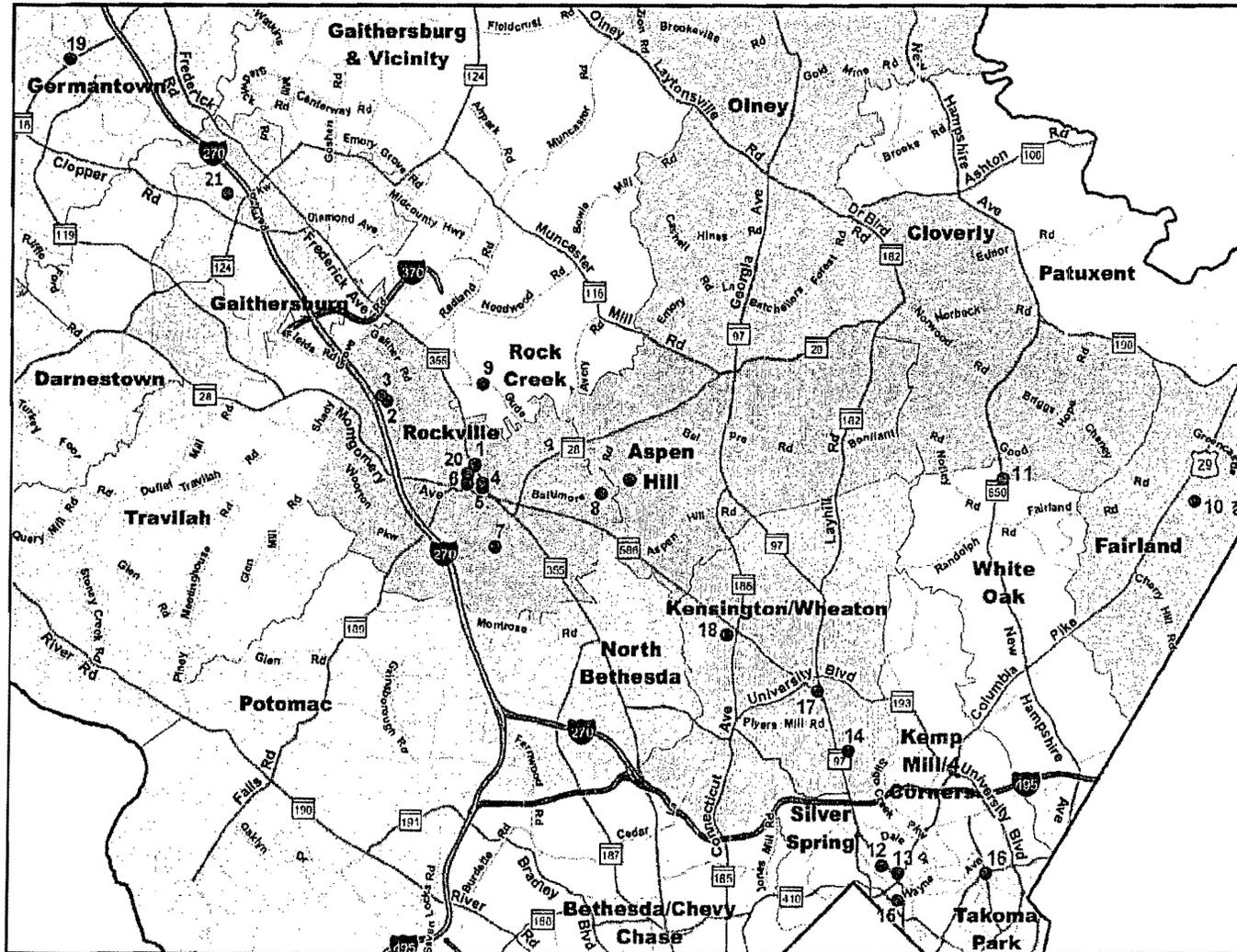


Option Analysis and Ranking Table

	Ease of Public and Client Access	Enhanced Operational Efficiency	Facility Utilization	Flexibility	Cost-Effectiveness	Total Score
Option A	- New locations in proximity to current facilities.	- Accommodate some preferred agencies - End-state of 15 locations.	- Retains components in current locations. - Retained locations will still require renovation.	- Relocate components out of overcrowded locations. - Current configurations may be inflexible.	- Vacate 4 leased spaces. - Requires three new buildings est. at 337,000 NUSF.	
Option A Ranking	2	1	3	1	3	10
Option B	- New locations in proximity to current facilities. - Long-term move out of 401 Hungerford & retain for other County use.	- Accommodate some preferred agencies. - End-state of 13 locations.	- Retains components in current locations. - Retained locations will still require renovation.	- Relocate components out of overcrowded locations. - Current configurations may be inflexible.	- Vacate 5 leased spaces. - Requires three new buildings est. at 367,000 NUSF	
Option B Ranking	3	2	2	2	2	11
Option C	- New locations in proximity to current facilities. - Long-term move out of 401 Hungerford & retain for other County use.	- Accommodate some preferred agencies - End-state of 13 locations.	- Retains components in current locations. - Retained locations will still require renovation.	- Relocate components out of overcrowded locations. - Current configurations may be inflexible.	- Vacate 4 leased locations. - Requires four new buildings est. at 421,000 NUSF.	
Option C Ranking	3	2	2	2	1	10

Based on the Project Team's evaluation against the above planning criteria, Option B emerges as a preferable facility planning solution for meeting the estimated long-term space requirements of HHS. Although it requires three new buildings like Option A, it gives greater long-term flexibility for HHS to address their workspace needs and vacates more leased spaces. It consolidates space into thirteen instead of twenty-one locations and conforms to the "one-stop" shop concept for services. And while the long-term recommendation includes vacating 401 Hungerford Drive it results in only one major move for the HHS occupants in the building.

1.5 Facility Locations and Space Resources (source: DHHS)



Map Reference	Name
1	HHS Administrative Offices
2	1301 Piccard Drive Health & Human Services Building
3	1335 Piccard Drive Health Center
4	Rockville Center
5	Children, Youth and Family Services
6	Community Support Network
7	Children's Resource & Referral Center
8	Montgomery County HHS Building
9	Juvenile Assessment Center
10	East County Center
11	Colesville Center
12	Health & Human Services Silver Spring Center
13	Silver Spring Health Center
14	Dennis Avenue Health Center
15	Progress Place
16	The TESS Center
17	Mid-County Regional Services Center
18	Holiday Park
19	Upcounty Regional Services Center
20	EOB (101 Montrose Street)
21	Mercy Health Clinic (7-1 Metropolitan Court)

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

Table 1 - List of Facilities

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

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5.3 Option A

5.3.1 Introduction

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

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

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

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

5.3.2 Option A Recommendations

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

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

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

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

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

5.4 Option B

5.4.1 Introduction

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

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

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

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

5.4.2 Option B Recommendations

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

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

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

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

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

5.5 Option C

5.5.1 Introduction

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

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

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

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

5.5.2 Option C Recommendations

- Vacate 401 Hungerford Drive and utilize building for other County use. Transfer functions to a proposed New Building in Downtown Rockville.
- Build or acquire a proposed New Building in Downtown Rockville. This is assumed to take the form of a large multi-story structure with an estimated minimum of 185,000 NUSF. It will accommodate components from 401 Hungerford as well as various components from other HHS facilities that will be vacated.
- The Piccard Drive location is proposed to be built up as an HHS Campus with a new building of about 105,000 NUSF. Due to the potential short-term lease limitations of physical condition of 1335 Piccard Drive, it is recommended that the building be vacated and the functions be relocated to the proposed new building.
The decision to expand or build a campus in Piccard Drive is predicated upon the purchase of the adjacent non-County owned property.
- Retain 1301 Piccard Drive to accommodate components in CR-J and VII-14 – Cancer & Tobacco Initiatives.
- Rockville Center (255 Rockville Pike) will be retained.
- 51 Monroe Street will be vacated and the functions relocated to the New Building in Downtown Rockville.
- Juvenile Justice works closely with the State Department of Justice and the Police, and they will always need to be co-located in one facility, in this case, 7300 Calhoun Place. Therefore, only the Juvenile Assessment Center functions will be retained in 7300 Calhoun Place.
- Due to a lack of expansion space in 7300 Calhoun Place, it is recommended that the other child services components will be relocated to the New Building

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

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

Table 45 - Option Analysis (Advantages and Disadvantages)

Criteria	OPTION A		OPTION B		OPTION C	
	Advantage	Disadvantage	Advantage	Disadvantage	Advantage	Disadvantage
<i>Ease of Public and Client Access</i>	New building locations in proximity to current HHS facilities.	Some familiar HHS locations need to be relocated to non-residential areas. Due to space limitations, some programs in familiar HHS locations need to be relocated elsewhere. Renovating 401 Hungerford will require interim "swing space" for Headquarters operation.	New building locations in proximity to current HHS facilities. Relocating Headquarters out of 401 Hungerford is a major move and a prominent gesture signifying great changes in HHS.	Some familiar HHS locations need to be relocated to non-residential areas. Due to space limitations, some programs in familiar HHS locations need to be relocated elsewhere	New building locations in proximity to current HHS facilities. Relocating Headquarters out of 401 Hungerford is a major move and a prominent gesture signifying great changes in HHS.	Some familiar HHS locations need to be relocated to non-residential areas. Due to space limitations, some programs in familiar HHS locations need to be relocated elsewhere
<i>Enhanced Operational Efficiency</i>	Consolidates components according to preferred adjacencies.	Not all preferred agencies can be accommodated. Buildings to be retained will keep their existing space configuration, which may not always be efficient.	Consolidates components according to preferred adjacencies.	Not all preferred agencies can be accommodated. Buildings to be retained will keep their existing space configuration, which may not always be efficient.	Consolidates components according to preferred adjacencies.	Not all preferred agencies can be accommodated. Buildings to be retained will keep their existing space configuration, which may not always be efficient.
<i>Facility Utilization</i>	Where possible, retains buildings that are in current HHS locations.	All locations will still require space expansion or addition, despite the relocation of some components to different sites.	Where possible, retains buildings that are in current HHS locations.	All locations will still require space expansion or addition, despite the relocation of some components to different sites.	Where possible, retains buildings that are in current HHS locations.	All locations will still require space expansion or addition, despite the relocation of some components to different sites.
<i>Flexibility</i>	Relocating components out of existing overcrowded facilities can improve space flexibility.	Facility renovation costs will be required to improve flexibility and efficiency. Existing space configurations may be inflexible.	Relocating components out of existing overcrowded facilities can improve space flexibility.	Facility renovation costs will be required to improve flexibility and efficiency. Existing space configurations may be inflexible.	Relocating components out of existing overcrowded facilities can improve space flexibility.	Facility renovation costs will be required to improve flexibility and efficiency. Existing space configurations may be inflexible.
<i>Cost-Effectiveness</i>	Accommodates anticipated space needs up to FY2027. Vacate the leased spaces.	Will require the construction or acquisition of three new buildings.	Accommodates anticipated space needs up to FY2027. Vacate the leased spaces.	Will require the construction or acquisition of three new buildings.	Accommodates anticipated space needs up to FY2027. Vacate the leased spaces.	Will require the construction or acquisition of four new buildings.

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