


**MEMORANDUM**

February 26, 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**

The Health and Human Services (HHS) Committee will review four school-related projects recommended by the Executive for the FY15-20 Capital Improvements Program (CIP) and the FY15 Capital Budget for the Department of Health and Human Services: Child Care in Schools, High School Wellness Center, School Based Health and Linkages to Learning Centers, and Children's Resource Center. The first three umbrella projects provide space for health and human service-related programs integrated within individual schools. The Children's Resource Center is proposed to be built on MCPS-owned land.

Representatives from the Department of Health and Human Services (DHHS), Montgomery County Public Schools (MCPS), and the Office of Management and Budget (OMB) are expected to participate in the worksession.

**I. CHILD CARE IN SCHOOLS (©1)**

**Background**

This project has been part of the CIP since 1987. The project encourages child care providers to offer high quality child care in communities where they might not otherwise be financially able, due to high numbers of subsidy and low-income parents. DGS collaborates with MCPS to manage the project.

MCPS and DHHS collaborate pursuant to a signed memorandum of understanding. In the past, MCPS has identified a listing of potential elementary schools that are undergoing major school construction. DHHS identifies those elementary schools on the list that meet the criteria for placing a child care center at a school site. DHHS has used the following criteria to identify

sites: FARMS, mobility, ESOL rates, and the availability of high quality child care in the school and the surrounding community.

### **Project Scheduling and Funding**

The County Executive is recommending \$1.032 million over the six-year period to place child care facilities at two public schools where MCPS will be undertaking major construction: Wheaton Woods, and Brown Station Elementary Schools. There is no recommended or estimated FY15 or FY16 appropriation.

The recommended PDF includes the following costs (\$000s)(©2):

Site	6 Year Total	FY15	FY16	FY17	FY18	FY19	FY20	Total Cost
Wheaton Woods	516	0	416	100	0	0	0	529
Brown Station	516	0	416	100	0	0	0	529
Total	1,032	0	832	200	0	0	0	1,058

The Wheaton Woods and Brown Station projects are both scheduled to begin design in FY16 and be completed in FY17.

No new projects have been recommended since the FY11-16 CIP. Executive staff reports having reviewed planned school construction projects and that there are no child care projects planned at this time. **The Committee should clarify that no new child care projects are planned because (1) the assessment criteria in those communities (FARMS, mobility, ESOL rates, and the availability of high quality child care in the school and the surrounding community) are substantially different from the sites that have child care centers and consequently do not warrant the placement of a child care facility and (2) no other factors played a role in the determination not to add child care projects. In any case, the Committee should seek to understand what the Department's plans are for this project in the future. What is the strategic vision for expanding child care sites in the County through this project?**

### **Update on Completed Child Care Centers**

The following updates are provided for child care projects approved in the FY13-18 CIP that are not proposed in the recommended FY15-20 program:

**Bel Pre Child Care Center:** The center is scheduled for completion in FY15 with a budget of \$355,793 for design, construction and FF&E. **If construction will take place in FY15, Council staff recommends that funding for the project be included in the expenditure schedule for that fiscal year.**

**Weller Road Child Care Center:** Construction on the center was completed in FY14 at a total cost of \$395,138. The Department has completed the selection process for the provider at the new center; however, notification is still pending the DHHS Director's approval.

**Council staff recommendations:**

- Approve funding for Wheaton Woods and Brown Station projects as recommended by the Executive.
- Adjust expenditure schedule to include FY15 costs for the Bel Pre Child Care center as needed.

**II. SCHOOL BASED HEALTH & LINKAGES TO LEARNING CENTERS (©3)**

The project provides for two major types of facilities at public school sites: Linkages to Learning centers (LTL or Linkages) and School Based Health Centers (SBHC). The programs provide accessible health, mental health, social and educational support services to at-risk children and their families. School-based health centers operate as part of the Linkages to Learning program and provide primary healthcare to students and their siblings and for children enrolled in Care for Kids (CFK) who live within the zip code served by the school. Host schools are selected based on criteria recommended by the School Based Health and Wellness Center Advisory Group and the Linkages to Learning Advisory Group.

The County Executive is recommending \$1.313 million over the six-year period for this umbrella project. For FY15, the Executive is recommending a negative capital appropriation of \$248,000, and there is no estimated appropriation request for FY16.

The recommended PDF includes funding for two continuing Linkages to Learning projects at Wheaton Woods and Maryvale Elementary School. The following table provides the expenditure schedule for these two projects. **There are no new Linkages to Learning funded in the recommended PDF; however, feasibility studies for SBHCs will be conducted in conjunction with major school construction at three school sites.**

The recommended PDF includes the following costs (\$000s)(©4-5):

Site	6 Year Total	FY15	FY16	FY17	FY18	FY19	FY20	Total Cost
Wheaton Woods	658	0	530	128	0	0	0	689
Maryvale	655	0	16	16	502	121	0	655
<b>Total</b>	<b>1,313</b>	<b>0</b>	<b>546</b>	<b>144</b>	<b>502</b>	<b>121</b>	<b>0</b>	<b>1,344</b>

Planning and design for the Wheaton Woods LTL Center is scheduled to be completed in FY16 and construction in FY19. Planning and design for the Maryvale LTL Center is scheduled to be completed in FY18 and construction in FY19.

**Project Updates**

The following updates are provided for child care projects approved in the FY13-18 CIP that are not proposed in the recommended FY15-20 program:

***Georgian Forest LTL:*** Opened in August 2013. Design and construction costs totaled \$582,072. Services began in January 2014. (Linkages services also began in January for Arcola Elementary School.)

***Viers Mill SBHC & LTL:*** Opened in August 2013. Design and construction costs totaled \$726,076. In the first two quarters of FY14, the school-based health center enrolled 161 students.

***Weller Road SBHC & LTL:*** Opened in August 2013. Design and construction costs totaled \$588,437. In the first two quarters of FY14, the school-based health center enrolled 186 students.

Additional information on services provided is attached at ©10

### **Recommendations of the School-Based Health (SBH) and Wellness Center Advisory Group and the Linkages to Learning Advisory.**

Both the Linkages to Learning Advisory Group and the SBH and Wellness Center Advisory Group met in 2013 to update their recommendations for future Linkages to Learning and School-Based Health and Wellness Center expansion. The recommendations of these groups are relevant to the review of this project and the High School Wellness Center project below.

#### ***Linkages to Learning Advisory Group***

The Linkages to Learning Advisory Group participated in the development of the Linkages to Learning Strategic Plan Priorities for FY15 through FY20, and the joint HHS and Education Committees reviewed a draft of the Strategic Plan in October 2013. The plan includes multiple recommendations around the following priorities with some recommendations requiring additional resources to implement:

- Priority A: Develop and implement a new evaluation plan to measure the impact of LTL across the initiative;
- Priority B: Maintain quality services for families by strengthening partnerships;
- Priority C: Build capacity through County support to meet the needs of residents; and
- Priority D: Strengthen capacity to bring in new revenue from diverse sources.

Goal #1 under Priority C provides for "[Expansion] to new school sites and restore current sites which have the highest level of poverty." Under this goal, the Advisory Group agreed that the driving criterion for expansion remains the percentage of students in a school community that have ever qualified for the Free and Reduced Meals program (Ever FARMS). In addition, recognizing the need for more programming in middle schools, the Advisory Group approved a recommendation to implement an exception to the Ever FARMS criterion that allows for priority expansion to middle schools with three or more LTL elementary feeder schools ahead of otherwise eligible elementary schools. The strategic plan also recommended the restoration of full staffing complements to current sties that experienced staffing reductions as a result of economic constraints.

Consequently, the Strategic Plan provided the following priority order for expansion:

1. Annualize operations at Arcola ES and Georgian Forest ES (funded for startup in FY'14)
2. Fully staff sites with Ever FARMS > 85%:
  - New Hampshire Estates ES SBHC, 90.4% (add full-time Community Service Aide)
  - Harmony Hills SBHC, 90.4% (add part-time Community Service Aide)
  - Highland ES SBHC, 88.4% (add part-time Community Service Aide)
  - Wheaton Woods ES, 86.4% (make part-time Site Coordinator full-time)
  - Weller Road ES SBHC, 86.1% (make Site Coordinator full-time and add part-time Community Service Aide)
3. New Site at South Lake ES, 85%
4. Fully staff sites with Ever FARMS > 79.4%:
  - Summit Hall ES SBHC, 83.7% (add part-time Community Service Aide)
  - Kemp Mill ES, 79.7% (make part-time Site Coordinator full-time)
5. New Site at Clopper Mill ES, 79.4%
6. New Site at Col. E. Brooke Lee MS, 78.3%
7. New paired site team at Cresthaven ES, 77.2% and Dr. Roscoe E. Nix ES, 74.3% (*one K-5 population*)
8. New Site at Jackson Road ES, 77.1%
9. Fully staff site with Ever FARMS rate > 75.7%:
  - Washington Grove ES, 75.7% (make part-time Site Coordinator full-time)
10. New Site at Francis Scott Key MS, 75.7%

Council staff notes that sites identified by the Linkages Advisory Group as priorities for Linkages to Learning expansion, other than South Lake Elementary School, have not been recommended for feasibility studies or CIP funding including Clopper Mill ES, Colonel E. Brooke Lee MS, Cresthaven ES, Dr. Roscoe E. Nix ES, Jackson Road ES, and Francis Scott Key MS. It is not known at this time whether these sites have space to accommodate a Linkages program or the extent to which operating funding will be available to expand to new sites in FY15 or later fiscal years. **Because decisions regarding capital needs for recommended sites are tied to operating budget decisions, Council staff recommends deferring discussion about the need to program additional capital funds for Linkages expansion sites until the Committees take up the Linkages to Learning operating budget. In the meantime, the Committees should request information that ascertains the availability of space to accommodate Linkages programs at the expansion sites identified by the Linkages Advisory Group.**

### ***School Based Health and Wellness Center Advisory Group***

The SBH and Wellness Center Advisory Group recommended two new sites for LTL School-Based Health Centers at South Lake and Twinbrook Elementary Schools. The recommendations were made pending the development of Linkages to Learning Advisory Group recommendations, as the SBH and Wellness Center Advisory Group would not recommend a school-based health center at a school where there is no Linkages program or a plan for one in the future.

**Information provided by the Executive shows that feasibility studies for three school-based health centers will be performed in conjunction with the MCPS facility planning studies for major school construction projects at the two new SBHC sites at South Lake Elementary School and Twinbrook Elementary School, as well as at the existing SBHC site at Broad Acres Elementary School.** The SBHC/LTL projects for South Lake and Broad Acres will be included as part of feasibility studies for additions to the schools, and the schedule for completion of projects will be determined after feasibility studies have been completed. The Twinbrook SBHC/LTL project is part of a revitalization/expansion (rev/ex) project, and the Board of Education's requested CIP has scheduled the feasibility study for FY17 and completion in early 2023.

Although Twinbrook Elementary School has not been recommended for a Linkages program because there are a number of schools rated higher for Linkages services. Council staff notes that it is possible for the school to be recommended for a Linkages site by the time funding is needed for design and construction of the SBHC/LTL project, depending on the pace of Linkages expansion.

#### **Council staff recommendation:**

- Approve the County Executive's recommendation for the Wheaton Woods and Maryvale LTL Centers.
- Concur with the County Executive's recommendation to have feasibility studies performed for South Lake, Board Acres, and Twinbrook SBHC and LTL Centers.
- Defer discussion for programming funding for additional Linkages expansion sites until operating budget discussions for the program and request information about the capacity at recommended expansion sites to house Linkages programs.

### **III. HIGH SCHOOL WELLNESS CENTER (©6)**

The project places High School Wellness Centers at public high schools. The centers provide health, mental health, social services and family support/youth development services. Host schools are selected based on criteria recommended by the SBH and Wellness Center Advisory Group.

The County Executive is recommending \$292,000 over the six year period for High School Wellness Center projects at Wheaton and Kennedy High Schools. The source of funding is \$272,000 in G.O. Bonds and \$20,000 in current revenue. The requested FY15 appropriation is \$19,000, and there is no estimated appropriation for FY16.

The recommended PDF includes the following costs (\$000s)(©7):

Site	6 Year Total	FY15	FY16	FY17	FY18	FY19	FY20	Total Cost
Wheaton	272	272	0	0	0	0	0	1,089
Kennedy	20	20	0	0	0	0	0	20
Total	292	292	0	0	0	0	0	1,109

**Construction of the Wellness Center at Wheaton is planned in conjunction with major construction at the school and is anticipated to open in August 2015. The Kennedy site is to be constructed as a stand-alone project. A feasibility study will be completed in FY15.**

The Gaithersburg and Watkins Mill Wellness Centers opened in August 2013. There are 471 students enrolled at the Gaithersburg center and 306 students enrolled in the Watkins Mill center. Additional information on services provided is attached at ©12.

#### **Recommendations of the School Based Health and Wellness Center Advisory Group**

The SBH and Wellness Center Advisory Group met in May 2013 to develop recommendations for future School Based Health and Wellness Centers. The group reviewed rankings based on criteria demonstrating need in areas of physical health, mental health, social services, and youth development (©17). The schools with the highest need rankings are identified at ©18. Consequently, the Advisory Group identified three high schools for expansion: Kennedy High School, Springbrook High School and Seneca Valley High School (©19).

**The Executive has programmed funding for a feasibility study for only the Kennedy project in the FY15-20 CIP.** Council staff notes that Seneca Valley High School is scheduled for MCPS modernization from FY14-18 with opening in September 2018. Construction for stand-alone projects are estimated to cost 20-25% more than projects that are developed in conjunction with a planned MCPS addition or modernization. **Council staff recommends that the Committee bump up the Seneca Valley Wellness Center project to take advantage of planned MCPS construction at the school. Potential cost savings along with the opportunity to minimize disruption to the school if the Wellness Center is built as a stand-alone project at a later time supports funding the project in the FY15-20 CIP. The Committees should direct Executive and MCPS staff to work with Council staff to develop appropriate project costs for inclusion in the PDF.**

#### **Council staff recommendation:**

- Approve funding for the Wheaton High School and Kennedy High School project as recommended.
- Program funding for a Wellness Center at Seneca Valley High School to take advantage of lower construction costs and other efficiencies associated with the MCPS modernization project at the school.

#### IV. CHILDREN'S RESOURCE CENTER (©8)

(S000s)	Total	Total 6 years	FY13	FY14	FY15	FY16	FY17	FY18
<b>CE Recommended</b>	<b>15,210</b>	<b>13,477</b>	<b>8,897</b>	<b>4,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Recommended funding source is G.O. Bonds.*

*Recommended FY15 Appropriation: \$12.972 million*

*Estimated FY16 Appropriation: \$502,000*

*FY13-18 Approved total: \$14.869 million*

##### **Project Description**

This project provides for the design and construction of a new 40,500 gross square foot building and 32,900 g.s.f. parking area at the MCPS-owned Broome School site to replace the Children's Resource Center (CRC) currently located where MCPS is planning to build a new elementary school (RMES #5) in the Richard Montgomery Cluster. The PDF reports that the project must be completed before MCPS begins construction at the existing CRC Site. RMES #5 is scheduled to begin construction in early 2016.

The new CRC will also consolidate Early Childhood Services staff currently working out of different locations in the County including leased space. The project will be managed by County DGS with significant involvement and coordination with MCPS. Executive Branch staff has reported that the project can proceed independently from the Broome School renovation, which has been put on hold. Project design for the new CRC began in Summer 2012, and construction is scheduled to be completed in early 2016.

The proposed PDF recommends an increase of \$341,000 from the FY13-18 approved program, and scope changes from the approved program include additional parking, a storm water management system, and enhanced landscaping to address community concerns.

##### **Council staff recommendation:**

- **Concur with the Executive's recommendation**



# Child Care in Schools (P649187)

Category  
Sub Category  
Administering Agency  
Planning Area

Health and Human Services  
Health and Human Services  
General Services (AAGE29)  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

1/6/14  
No  
None  
Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,221	1,129	52	40	0	38	2	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	2,667	976	699	992	0	794	198	0	0	0	0
Other	19	19	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,907</b>	<b>2,124</b>	<b>751</b>	<b>1,032</b>	<b>0</b>	<b>832</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	3,905	2,124	749	1,032	0	832	200	0	0	0	0
PAYGO	2	0	2	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,907</b>	<b>2,124</b>	<b>751</b>	<b>1,032</b>	<b>0</b>	<b>832</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,907
Expenditure / Encumbrances		2,124
Unencumbered Balance		1,783

Date First Appropriation	FY 91
First Cost Estimate	
Current Scope	FY 14 3,907
Last FY's Cost Estimate	3,907

## Description

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

## Estimated Schedule

The design and construction of the Wheaton Woods and Brown Station child care centers have been delayed one year to align with the revised MCPS construction schedule. Planning for both projects is scheduled for FY16. Construction for both projects is expected to begin in FY16 and to be completed in FY17.

## Justification

Findings from the Child Care Modular Study (1989) support this project. The Report of the Interagency Committee on Child Care Facilities at Public School Sites (1989) established the policy of locating child day care facilities at school sites, with priority given to programs that met school selection criteria, facility size, capital budgeting and fiscal procedures.

## Disclosures

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

## Coordination

Department of Health and Human Services, Department of General Services, Montgomery County Public Schools

FY15-20 Cost Breakout Child Care in Schools CIP Project											
Child Care in Schools		Prior Yr Exp	FY15	FY16	FY17	FY18	FY19	FY20	Total 15-20 CIP	Total Cost	COMMENTS
	Planning Design	26		38	2	-	-	-	40	66	
	Site improvement			-					-		
	Construction			794	198				992	992	
	Other								-		
<b>TOTAL for PDF</b>		26	0	832	200	0	0	0	1,032	1,058	
<b>Wheaton Woods</b>	Planning Design	13		19	1				20	33	MCPS has this school is in design (FY14)
	Site improvement									0	
	Construction			397	99				496	496	16K of PDS and construction funding delayed 1 year to reflect MCPS schedule
	Other										
<b>TOTAL</b>		13	0	416	100	0	0	0	516	529	
<b>Brown Station</b>	Planning Design	13		19	1				20	33	MCPS has this school is in design (FY14)
	Site improvement									0	
	Construction			397	99				496	496	16K of PDS and construction funding delayed 1 year to reflect MCPS schedule
	Other									0	
<b>TOTAL</b>		13	0	416	100	0	0	0	516	529	
		26	0	832	200	0	0	0	1032	1058	

# School Based Health & Linkages to Learning Centers (P640400)

Category Health and Human Services  
 Sub Category Health and Human Services  
 Administering Agency General Services (AAGE29)  
 Planning Area Countywide

Date Last Modified 1/6/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,423	1,308	67	48	0	23	16	8	1	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	6,860	5,112	509	1,239	0	510	128	481	120	0	0
Other	1,427	1,401	0	26	0	13	0	13	0	0	0
<b>Total</b>	<b>9,710</b>	<b>7,821</b>	<b>576</b>	<b>1,313</b>	<b>0</b>	<b>546</b>	<b>144</b>	<b>502</b>	<b>121</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	140	140	0	0	0	0	0	0	0	0	0
Federal Aid	659	494	165	0	0	0	0	0	0	0	0
G.O. Bonds	8,911	7,187	411	1,313	0	546	144	502	121	0	0
<b>Total</b>	<b>9,710</b>	<b>7,821</b>	<b>576</b>	<b>1,313</b>	<b>0</b>	<b>546</b>	<b>144</b>	<b>502</b>	<b>121</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Program-Staff				292	0	58	78	78	78		
Program-Other				1,286	0	171	236	407	472		
<b>Net Impact</b>				<b>1,578</b>	<b>0</b>	<b>229</b>	<b>314</b>	<b>485</b>	<b>550</b>		
Full Time Equivalent (FTE)					0.0	0.0	1.0	1.0	1.0	1.0	

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation Request	FY 15	-248
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,958
Expenditure / Encumbrances		7,834
Unencumbered Balance		2,124

Date First Appropriation	FY 04
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	9,958

### Description

This project provides for the placement of School Based Health Centers (SBHC) and Linkages to Learning (LTL) sites at public schools. SBHCs provide primary health, social services, mental health, and youth development services. The LTL program provides accessible services to at-risk children and their families to improve adjustment to and performance in school, home, and community; services include health, mental health, social services, and educational support. Host schools are selected based on criteria recommended by the SBHC Interagency Planning Group and the LTL Advisory Group. Montgomery County Public Schools (MCPS) will oversee the construction of SBHC and LTL sites. The County will occupy the space with School Health Services and LTL personnel and contractors.

### Estimated Schedule

Planning for Wheaton Woods will be completed in FY16. Planning and design for Maryvale will be programmed for FY16-18. Construction for Wheaton Woods and Maryvale LTL projects have been delayed one year to align with the revised MCPS construction schedule and are expected to be completed in FY19.

### Cost Change

Project reflects minor cost savings in FY16 and FY17 as well as cost savings in completed projects.

### Justification

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

### Other

Cost estimates are based on per square foot costs for school construction, adjusted by additional health care facility requirements such as examination rooms, a laboratory and medical equipment. MCPS will provide maintenance and utilities by a Memorandum of Understanding. Site specific factors are to be determined, and will be provided during construction.

### Coordination

Department of Health and Human Services, Department of General Services, Montgomery County Public Schools

**FY15-20 Cost Breakout School Based Health and Linkages to Learning Centers CIP Project**

SBHC/LTL		Prior Yr Exp	FY15	FY16	FY17	FY18	FY19	FY20	FY15-20 CIP Total	TOTAL Project Cost	
	Planning Design	31	-	23	16	8	1	-	48	79	
	Site improvement		-	-	-	-	-	-	-	-	
	Construction		-	510	128	481	120	-	1,239	1,239	
	Other		-	13	-	13	-	-	26	26	
<b>TOTAL for PDF</b>		<b>31</b>	<b>-</b>	<b>546</b>	<b>144</b>	<b>502</b>	<b>121</b>	<b>-</b>	<b>1,313</b>	<b>1,344</b>	
School Based Health Center Sites		Prior Yr Exp	FY15	FY16	FY17	FY18	FY19	FY20	FY15-20 CIP Total	TOTAL Project Cost	COMMENTS
South Lake ES	Planning Design								0	0	FY15 feasibility study in concert with MCPS FY14 facility planning study for addition - no additional cost to County or MCPS.
	Site improvement								0	0	
	Construction								0	0	
	Other								0	0	
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Twinbrook ES	Planning Design								0	0	FY15 feasibility study in concert with MCPS FY17 facility planning study for renovation/expansion - no additional cost to County or MCPS.
	Site improvement								0	0	
	Construction								0	0	
	Other								0	0	
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Broad Acres ES	Planning Design								0	0	FY15 feasibility study in concert with MCPS FY14 facility planning study for addition - no additional cost to County or MCPS.
	Site improvement								0	0	
	Construction								0	0	
	Other								0	0	
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL SBHC</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

5

Linkages to Learning Sites		Prior Yr Exp	FY15	FY16	FY17	FY18	FY19	FY20	FY15-20 CIP Total	TOTAL Project Cost	
Maryvale ES	Planning Design			16	16	8	1		41	41	Shifted back one year to reflect MCPS schedule
	Site improvement								0	0	
	Construction					481	120		601	601	
	Other					13			13	13	
TOTAL			0	16	16	502	121	0	655	655	
Wheaton Woods ES	Planning Design	31		7					7	38	MCPS has this school in design (FY14) Construction and "other" costs shifted back one year to reflect MCPS schedule
	Site improvement								0	0	
	Construction			510	128				638	638	
	Other			13					13	13	
TOTAL		31	0	530	128	0	0	0	658	689	
Southlake ES	Planning Design								0	0	feasibility study only -see SBHC
	Site improvement								0	0	
	Construction								0	0	
	Other								0	0	
TOTAL		0	0	0	0	0	0	0	0	0	
Twinbrook ES	Planning Design								0	0	feasibility study only -see SBHC
	Site improvement								0	0	
	Construction								0	0	
	Other								0	0	
TOTAL		0	0	0	0	0	0	0	0	0	
Total for LTLs		31	-	546	144	502	121	-	1,313	1,344	

(4)

# High School Wellness Center (P640902)

Category  
Sub Category  
Administering Agency  
Planning Area

Health and Human Services  
Health and Human Services  
General Services (AAGE29)  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

1/6/14  
No  
None  
Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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## EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	115	42	53	20	20	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	3,537	579	2,771	187	187	0	0	0	0	0
Other	264	30	149	85	85	0	0	0	0	0
<b>Total</b>	<b>3,916</b>	<b>651</b>	<b>2,973</b>	<b>292</b>	<b>292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000s)

Current Revenue: General	59	0	39	20	20	0	0	0	0	0
G.O. Bonds	3,857	651	2,934	272	272	0	0	0	0	0
<b>Total</b>	<b>3,916</b>	<b>651</b>	<b>2,973</b>	<b>292</b>	<b>292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000s)

Program-Staff				873	0	149	181	181	181	181
Program-Other				3,615	0	723	723	723	723	723
<b>Net Impact</b>				<b>4,488</b>	<b>0</b>	<b>872</b>	<b>904</b>	<b>904</b>	<b>904</b>	<b>904</b>
Full Time Equivalent (FTE)					0.0	1.7	2.0	2.0	2.0	2.0

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	19
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,897
Expenditure / Encumbrances		655
Unencumbered Balance		3,242

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 15
Last FY's Cost Estimate	3,897

### Description

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

### Estimated Schedule

Watkins Mill and Gaithersburg HSWCs opened on August 26, 2013. Wheaton HSWC is under construction.

### Cost Change

Increased cost from scope change to include a feasibility study for Kennedy High School. The project also reflects cost savings in completed projects.

### Justification

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

### Other

Site specific factors are to be determined, and will be provided during construction.

### Coordination

Department of Health and Human Services, Department of General Services, Montgomery County Public Schools

FY15-20 High School Wellness Centers									
HSWC	Prior Yr Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	Total 15-20 CIP	COMMENTS
Planning and Design	17	20						20	
Construction	750	187						187	
Site Development	0	0						0	
Other	50	85						85	
<b>TOTAL on PDF</b>	<b>817</b>	<b>292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292</b>	
<b><u>Breakdown by School</u></b>									
<b>Wheaton</b>									
Planning and Design	17							0	
Construction	750	187						187	
Site Development								0	
Other	50	85						85	
<b>TOTAL Wheaton</b>	<b>817</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272</b>	
<b>Kennedy HS</b>									
Planning and Design	0	20						20	
Construction	0								
Site Development	0								
Other	0								
<b>TOTAL Kennedy HS</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>
	<b>817</b>	<b>292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292</b>	<b>0</b>

7

# Children's Resource Center (P641300)

Category Health and Human Services  
Sub Category Health and Human Services  
Administering Agency General Services (AAGE29)  
Planning Area Rockville

Date Last Modified 1/6/14  
Required Adequate Public Facility No  
Relocation Impact None  
Status Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	2,969	52	1,518	1,399	862	537	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,200	0	135	1,065	666	399	0	0	0	0	0
Construction	10,291	0	0	10,291	7,118	3,173	0	0	0	0	0
Other	750	0	28	722	251	471	0	0	0	0	0
<b>Total</b>	<b>15,210</b>	<b>52</b>	<b>1,681</b>	<b>13,477</b>	<b>8,897</b>	<b>4,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	15,210	52	1,681	13,477	8,897	4,580	0	0	0	0	0
<b>Total</b>	<b>15,210</b>	<b>52</b>	<b>1,681</b>	<b>13,477</b>	<b>8,897</b>	<b>4,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				126	0	14	28	28	28	28	
Maintenance				117	0	13	26	26	26	26	
<b>Net Impact</b>				<b>243</b>	<b>0</b>	<b>27</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	12,972
Appropriation Request Est.	FY 16	502
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,736
Expenditure / Encumbrances		1,111
Unencumbered Balance		625

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 15 15,210
Last FY's Cost Estimate	14,869

## Description

The project provides for design and construction of a new 40,500 gross square foot (GSF) building and 32,900 GSF of parking at the Broome School site to replace the Health and Human Services (HHS) Children's Resource Center (CRC).

## Location

MCPS Broome Middle School site, 751 Twinbrook Parkway, Rockville, Maryland

## Capacity

The Center will house Early Childhood Services, the Infants and Toddlers Program and Parent Resources Center. The project does not include space for child care services that are currently provided at 332 West Edmonston Drive.

## Estimated Schedule

The design phase for this project began in the summer of 2012 and is estimated to last two years. The project must be complete before MCPS starts construction of its planned elementary school on the existing CRC site.

## Cost Change

Additional parking is required for staff and parents to prevent on-street parking. Surface parking is sited to avoid an impact on school bus parking as per the Broome School Site Master Plan. In addition, changes to storm water management were needed, and enhanced landscaping has been added to address community concerns.

## Justification

The CRC must be relocated because MCPS plans to build a new elementary school on the current site, a former elementary school site.

## Fiscal Note

The County is pursuing State support for this project.

## Disclosures

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

## Coordination

Department of Health and Human Services, Department of General Services, Montgomery County Public Schools,



## DHHS CIP Update Questions

*Please provide responses no later than \_\_\_\_\_.*

- What recommendations has the Department received from the School Based Health and Wellness Center Advisory Group on the future location of the centers?

South Lake ES – South Lake is next on their list.

Twinbrook ES - FY16 feasibility study planned.

### School Based Wellness Center:

Seneca Valley HS - MCPS modernization and construction planned FY14-18, opening FY19 (Sept 2018)

Kennedy HS and Springbrook HS- although a few points higher in need than Seneca Valley (85/84 vs 81), if considered they will require DHHS to pay for Feasibility Studies first, as MCPS does not cover the costs of Feasibility Studies for stand-alone SBHWC locations. Once these are done, they will inform the process. Additionally, the estimated difference in construction costs for a stand-alone is 20-25% more than when MCPS construction is done in conjunction with a planned addition or modernization.

What recommendations were made at the May 17, 2013 meeting of the advisory group? Same as response above. Are there updated strategic planning documents for school-based health centers and wellness centers? No, the May 17<sup>th</sup> documents are the most up to date.

- Please provide a list of schools that will be undergoing major renovation or construction in the FY15-20 period as recommended by the Superintendent and as recommended by the Board of Education? Please click on the link below to find the MCPS recommended projects -  
[www.montgomeryschoolsmd.org/departments/planning/index2.shtml](http://www.montgomeryschoolsmd.org/departments/planning/index2.shtml)

## **SBHC's and Linkages**

1. Please provide the schedule and cost breakout by school/project for the School Based Health and Linkages to Learning Centers CIP Project.

Wheaton Woods ES LTL

- Schedule: Planning and design will be completed in FY 16. Construction (has been delayed) is scheduled to be completed in FY 19.
- Budget: \$638,000.

Maryvale ES LTL:

- Schedule: Planning and design will be completed in FY 18. Construction (has been delayed) is scheduled to be completed in FY 19.
- Budget: \$601,000.

2. Please provide status/service updates on the Georgian Forest LTL, Viers Mill SBHC & LTL, Weller Road SBHC & LTL, and Arcola LTL centers :

- Has construction been completed at Georgian Forest, Viers Mill, and Weller Road? Yes
- What was the final cost of the projects? Design & Construction costs are as follows:
  - Georgian Forest LTL: \$582,072
  - Veirs Mill ES SBHC & LTL: \$726,076
  - Weller Road ES SBHC & LTL: \$588,437
- When did the centers open? August 26, 2013
- How many students are currently enrolled in school-based health centers or receiving services through Linkages to Learning at each site?

FY14	Q1-Q2	July 1, 2013-December 31, 2013	
SBHWC Somatic Health	# Enrollees	# Unduplicated Clients Served	# Visits
Viers Mill ES	161	34	37
Weller Road ES	186	33	39

138 students and family members are receiving Linkages mental health and/or social services at Viers Mill ES; 150 students and family members are receiving mental health and/or social services at Weller Road ES (these two school were LTL sites before the SBHC facilities opened; as such, they already had a high level of activity before this year).

Formal LTL mental health and social services at Arcola and Georgian Forest, per LTL startup year practices, did not begin until Jan 2014: Per contract deadlines, formal numbers served in January are not available until 2/11, however verbal reports indicate that each site has served 25-50 children and family members to date.

3. Please provide a status update and productions schedule for the following projects. What stage of facility planning, design, or construction is each project in? Please identify the scheduled construction start, completion and opening dates for each center. If any project has completed facility planning, design or the bidding process since approval of the FY13-18 CIP, please provide updated cost estimates for the project, to the extent that they differ from approved amounts.
  - a. Bel Pre Linkages to Learning Center: Construction began in January 2013 and is scheduled to be completed August 2014. No change in cost estimate.
  - b. Wheaton Woods Linkages to Learning Center: Wheaton Woods ES started Design Phase in May 2013. Construction is scheduled to be completed by August 2018. No change in cost estimate.
  - c. Maryvale Linkages to Learning Center: Maryvale ES had feasibility study completed. Design Phase is scheduled to start July 2015. Construction is scheduled to be completed by August 2018. No change in cost estimate.
4. Did the Executive consider adding South Lakes ES in the PDF as the next site in on the Linkages priority list for expansion? The County has asked MCPS to include consideration of a LTL site in the feasibility study of South Lake ES modernization. Until that analysis is completed, moving forward on a South Lakes LTL site would be premature

How much would it cost to build out a space for the program at the school? Cost estimate varies based on site and if it's stand alone or part of school improvement. The range is \$200,000-\$600,000.

The appropriation in the SBHC/LTL PDF has been adjusted by 248K to account for unspent funds. In addition, MCPS will include SBHC/LTL space in their planned feasibility studies for Southlake ES, Twinbrook ES and Broad Acres ES, at no cost to the County.

### **High School Wellness Center**

Please provide the schedule and cost breakout by school/project for the High School Wellness Center CIP Project.

1. Please provide a service update on the Gaithersburg and Watkins Mill centers.
  - When did the centers open? August 26, 2013
  - What was the final cost of the projects?
    - Gaithersburg
      - Schedule: opened August 2013
      - Budget: \$606,566

- Watkins Mill Centers
  - Schedule: opened July 2013
  - Budget:\$2,046,241
- How many students are enrolled in the wellness center or receiving service through the program.

FY14	Q1-Q2	July 1, 2013-December 31, 2013	
SBHWC Somatic Health	# Enrollees	# Unduplicated Clients Served	# Visits
Watkins Mill HS	306	143	228
Gaithersburg HS	471	168	287

2. What cost savings were realized in completed projects? Final combined cost for both projects was approximately \$300,000 below budget.
3. Please provide a status update on the Wheaton High School Wellness Center projects.
  - What is the most recent cost estimate for the project? \$1,004,000
  - When did construction begin on the project? August 2013
  - What are the scheduled completion and opening dates? August 2015

The appropriation in the HSWC PDF has been adjusted by 244K to account for unspent funds.

### **Child Care in Schools**

Please provide the schedule and cost breakout by school/project for Child Care in Schools CIP Project Please see Item #2 for breakdown.

1. Please provide a service report on the Weller Road Child Care Center.

Has a provider been identified to deliver services in the child care space? We have just completed the selection committee process and a provider has been selected, but not yet notified. Notification is pending HHS Director's approval.

- If not, when will provider be identified?
2. Please provide a status update and productions schedule for the following projects. What stage of facility planning, design, or construction is each project in? Please identify the anticipated construction start, completion and opening dates for each center. If any project has completed facility planning, design or the

bidding process since approval of the FY13-18 CIP, please provide updated cost estimates for each project, to the extent that they differ from approved amounts.

**a. Bel Pre Child Care Center**

- Schedule: Planning and design was completed in FY13. Construction will be completed in FY15.
- Budget: \$355,793 for design, construction and FF&E

**b. Wheaton Woods Child Care Center**

- Schedule: Planning and design (delayed by one year) will begin in FY16. Construction is scheduled to be completed in FY17.
- Budget: \$516,000

**c. Brown Station Child Care Center.**

- Schedule: Planning and (delayed by one year) will begin in FY16. Construction is scheduled to be completed in FY17.
- Budget: \$516,000

**d. Weller Road Child Care Center**

- Schedule: Planning and design was completed in FY12. Construction was completed in FY14.
- Cost for the project was: \$395,138

3. Has the Executive evaluated major school construction projects scheduled to be completed in FY18 through FY20 to determine the appropriateness of child care center placement? We have reviewed the planned school construction projects and there are no child care projects planned at this time.

- Is there an unmet demand of child care space in those communities? It is very challenging to determine unmet demand based solely on slots and number of young children. We have no recommendation at this time.
- Is there a plan for the Child Care in Schools project after the Brown Station project? The Brown Station project is in planning stages and an HHS child care suite will be built in the school.

**Avery Road Treatment Center**

1. The facility is still listed as a project in facility planning.
  - Has a feasibility study and a program of requirements been developed for the project? Yes, there is a POR which was developed in FY08; it is still in draft form. There will need to be a revision.
  - If so, please provide the POR. If not, why is this project recommended as a stand-alone project? ARTC was pulled out of facility planning due to the receipt of State funding.

2. There are serious structural and systems problems associated with the building.
- What is the plan for addressing these problems before a new facility is constructed? DGS will continue to do repair work to keep the facility in functioning condition.
  - What needs to be done so that the facility can remain operational and habitable during this period? We anticipate stabilize the facility, replace equipment and perform repairs on HVAC and electrical systems, roof, floors each year it remains in use.
  - What are the anticipated costs associated with maintaining the existing facility? Over the next five years DGS anticipates spending between \$400,000 and \$500,000.
3. The PDF shows \$100,000 in State funding for the project. We were notified in mid-January by the State that we will receive 310K in state bond funds for ARTC for planning and design fees. We applied for this grant funding through the DHMH Administration Sponsored Capital Program.
- When did the County receive this commitment of funding from the State? When the funding is expected to be available and what conditions are attached to the funding? This funding will be available in FY15 and does require matching funds from the grantee. The funds are for the State share of the design fees. The bonds funds can only be used for design fees that are based on a contract with an architectural firm.

For further guidance please click on the link below

[www.dhmfh.maryland.gov/ocpbes/SitePages/bond.aspx](http://www.dhmfh.maryland.gov/ocpbes/SitePages/bond.aspx)

The regulations for the community bond program are available on this web site.

4. What other additional State and private support is the County pursuing for the project? DHHS will apply for additional FY16 grant funding through the same DHMH Administration –Sponsored Capital Program. We have just begun working on the application which is due in April.
- How much is the County asking for in additional funding and what is the timeline anticipated for hearing about other funding opportunities? The total available funding through the Administration Sponsored Capital Projects is small – approximately 5.25M will be distributed statewide each year over the next 5 years. We asked for \$2M in our FY15 grant application and received 310K. If our request is funded we will be notified when the Governor's Proposed Budget is released next January.

5. What are the expectations around the proposed public private partnership? On what is the Executive basing the plan to attract a public private partnership to build and operate the Avery Road facility?  
What are examples of successful public private partnerships in other jurisdictions that have built and delivered services to a similar population as the Avery Road facility? There are two examples in Maryland of public private partnerships involving behavioral health providers. Maryland Treatment Centers and Gaudenzia, have both engaged in Public Private Partnerships (P3) to build and operate addictions treatment facilities in Emmitsburg and in Baltimore. Our expectation is that a provider will engage in a three way partnership with the county, to first build and subsequently operate (under contract) a residential addictions treatment facility. HHS and DGS have prepared a draft REOI to be issued to gauge P3 interest.
6. In what way does the Maryland Economic Growth and Resource Protection and Planning Act impact the project? We are still reviewing the information and have not determined what if any impact this legislation would have on the ARTC project.
7. Could the project be a candidate for transitional housing?  
What are potential opportunities or challenges for using the site to also as a transitional housing site for individuals who are completing substance abuse treatment? The current plan calls for replacing the existing 60 bed building. Since the current treatment programs are always operating at capacity it is not likely that the building can take on the function of transitional housing. There is a halfway house for women and children on the Avery Road campus. There may be an opportunity to include transitional housing as we work through the responses to the REOI.

### **Children's Resource Center**

1. Please provide a status and schedule update on this project. Project is in design phase. Construction is scheduled to be completed in 2016. What design work has been completed on the project? Site master plan/configuration and preliminary design. , What community input has been gathered? Conducted three public meetings. Input on architectural features, traffic, parking, landscape, forest conservation.
2. Please provide the POR for the project. The 2010 POR is being revised.
3. Please describe any scope changes in the recommended PDF from the approved PDF, the reasons for them, and any cost implications resulting from them. Additional parking, storm water management system, enhanced landscaping to address community concerns.
4. When is MCPS scheduled to begin construction on RMES #5?

RM ES #5 is schedule to begin construction in January 2016 with a completion in August 2017.

What funding is the County seeking from the State? We have asked for funding through the State Capital Improvement Program. When will the County hear about potential State support for the project? We will not hear anything until the State Budget is finalized in May. How likely is it? The State indicated that the additional or acceleration of any one project requires making room in the CIP by delaying or deferring other planned projects. Like Montgomery County they must balance competing demands from other jurisdictions within the limits of the State debt capacity. They have indicated that Dennis Avenue Health Center and the Children's Resource Center will be included on the list of potential FY15 budget items for the Governor's consideration.

### **Dennis Avenue Health Center**

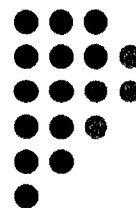
1. Please provide a status update on the Dennis Avenue Health Center.
  - When is constructed scheduled to begin? Early summer 2014.
  - When will the project be completed and center opened? December 2015.
2. What funding is the County seeking from the State? When will the County hear about potential State support for the project? How likely is it?  
See response above Childrens Resource Center #4.

### **Facility Planning**

1. Please provide a status update for the 1301A Piccard Drive and Wheaton Health and Human Services Facility projects in facility planning including:
  - an estimated timeline for completing the studies; suspended
  - the status of POR development and cost development. POR for both are partially complete. Decision is made to improve current facilities using alternate method – ESCO.
  - current condition of the buildings and building systems where staff is currently located and the work needed maintain the buildings at an adequate level. Both facilities are functioning. ESCO and Level of Effort work will start soon.



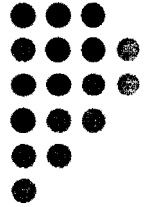
Category of Need	Indicator (2006)	Updated Indicators (2013)
<b>Physical Health (29 points)</b>	<ul style="list-style-type: none"> <li>• Asthma hospitalization rate</li> <li>• Tuberculosis (TB) cases</li> <li>• Health room utilization rate</li> <li>• Care for kids recipients</li> <li>• Adolescent births</li> </ul>	<ul style="list-style-type: none"> <li>• Asthma hospitalization rate</li> <li>• Tuberculosis (TB) case rate</li> <li>• <b>New Chlamydia case rate*</b></li> <li>• Health room utilization rate</li> <li>• Care for kids recipients</li> <li>• Adolescent birth rate</li> </ul>
<b>Mental Health (28 points)</b>	<ul style="list-style-type: none"> <li>• Suspension and expulsion rate</li> <li>• Truancy rate</li> <li>• Mobility rate</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Suspension rate*</b></li> <li>• Truancy rate</li> <li>• Mobility rate</li> </ul>
<b>Social Services (20 points)</b>	<ul style="list-style-type: none"> <li>• Lead poisoning in at-risk zip codes</li> <li>• Ever Free and Reduced-price Meals System (FARMS) participation</li> <li>• English for Speakers of Other Languages (ESOL) participation</li> </ul>	<ul style="list-style-type: none"> <li>• Lead poisoning in at-risk zip codes</li> <li>• Ever Free and Reduced-price Meals System (FARMS) participation</li> <li>• English for Speakers of Other Languages (ESOL) participation</li> </ul>
<b>Youth Development (23 points)</b>	<ul style="list-style-type: none"> <li>• Dropout rate</li> <li>• Graduation rate</li> <li>• Juvenile offense rate</li> <li>• <b>Known gang presence*</b></li> <li>• <b>Neighborhood index of risk for gang involvement*</b></li> </ul>	<ul style="list-style-type: none"> <li>• Dropout rate</li> <li>• Graduation rate</li> <li>• Juvenile offense rate</li> <li>• <b>Percentage of detached males*</b></li> <li>• <b>Percentage of idle teens*</b></li> <li>• <b>Percentage of single-headed families*</b></li> </ul>



# Top Tier High Schools in 2013

- Kennedy
- Springbrook
- Seneca Valley

1	High School Rank	High School	HSWC Status	HSWC Need Index
	1	Gaithersburg	Opening FY 14	89
	1	Northwood	Opened 2008	89
	3	Kennedy		85
	4	Wheaton	Opening FY 16	84
	4	Springbrook		84
	4	Watkins Mill	Opening FY 14	84
	7	Seneca Valley		81



# Proposed Sites for SBWCs

## School Based Wellness Center Sites

- Seneca Valley HS
- Springbrook and Kennedy (feasibility studies for stand-alone SBWC)