



**Committee:** HHS and Joint HHS E&C  
**Committee Review:** Completed  
**Staff:** Vivian Yao, Legislative Analyst  
**Purpose:** To make preliminary decisions – straw vote expected

AGENDA ITEM #12  
April 5, 2022  
**Worksession**

## **SUBJECT**

Worksession - Department of Health and Human Services FY23-28 Capital Improvements Program and FY23 Capital Budget

## **EXPECTED ATTENDEES**

- Raymond Crowel, Director, Department of Health and Human Services (DHHS)
- Victoria Buckland, Chief Operating Officer, DHHS
- Dira Treadance, Chief, Children, Youth and Family Services, DHHS
- Rolando Santiago, Chief, Behavioral Health and Crisis Services, DHHS
- Amanda Harris, Chief, Services to End and Prevent Homelessness, DHHS
- Jason Rundell, Budget Team Leader, DHHS
- Mary Beck, Capital Budget Manager, Office of Management and Budget (OMB)
- Lindsay Lucas, Fiscal and Policy Analyst, OMB
- David Dise, Director, Department of General Services (DGS)
- Greg Ossont, Deputy Director, DGS
- Jamie Cooke, Deputy Director and Chief Operating Officer DGS
- Seth Adams, Director, Department of Facilities Management, Montgomery County Public Schools (MCPS)
- Adrienne Karamihas, Director, Division of Capital Planning and Real Estate, MCPS

## **SUMMARY**

The Executive's total for the six-year CIP period for the DHHS CIP is \$62.6 million, which is a \$15.4 million or 32.5 percent increase from the Amended FY21-26 program. The changes from the amended program result from the increase for Child Care Renovations, construction funding in Linkages to Learning and School Based Health Centers, design and construction funding for the new Restoration Center, and planning and design funding for Affordable Living Quarters.

The Joint HHS E&C Committee met on February 10 to review education related DHHS CIP projects and the HHS Committee met on February 17 to review projects related to Services to End and Prevent Homelessness and Behavioral Health and Crisis Services.

## **HHS Committee Recommendations**

The Committee recommended (3-0) approval of the following projects as recommended by the Executive:

- **Emergency Homeless Shelter:** The project provided for the acquisition and renovation of a 30,000 square foot building at 11600 Nebel Street that shelters 200 men and supports a full complement of services. The recommended PDF included a funding shift of \$6,000 from G.O. Bonds to CDBG dollars. The facility has been in operation since early March. Nebel Street Shelter – Phase 2, which provides for site work improvements, was transmitted to the Council on March 15, and will be considered in conjunction with review of the DHHS FY23 Operating Budget.
- **Restoration Center:** The new project programs \$18.688 million for the design and construction of a facility that will provide a variety of behavioral health services to include triage, crisis stabilization, and warm/hand off referrals for individuals experiencing mental health, substance use disorder, and/or other types of behavioral health crises. The facility will be located at 1541 Seven Locks Road, and the site will be designed to include a future Department of Corrections and Rehabilitation Criminal Justice Complex. The facility will support the implementation of the Crisis Now model in the County and provide alternatives to using hospital Emergency Departments or defaulting to criminal justice options, such as jail detention, for people experiencing a behavioral health crisis.
- **Affordable Living Quarters:** The project provides planning and design funds for the facility that would provide deeply affordable living quarters. The facility would include single occupancy, furnished units that would be rented at an extremely affordable rate. The funding programmed in the project is intended for facility planning and site selection scheduled to occur in FY22. Information about costs for acquisition and renovation should be available after the Program of Requirements is finalized and a candidate building is identified.

## HHS and E&C Committee Recommendations

- The Joint Committee recommended approval (5-0) of the **Child Care Renovations** project as recommended by the County Executive subject to availability of funds at reconciliation. This level of effort project, which provides for the renovation of childcare facilities in 22 County buildings to ensure compliance with the Americans with Disabilities Act (ADA) and safety concerns, supports the ongoing efforts to expand early care and education options in the County. The recommended project budget of \$49.923 million is a \$21.929 million increase from the approved FY21-26 project and results from escalation and inflation increases and the programming of FY27 and FY28 expenditures. Amounts programmed in the Project Description Form (PDF) are rough estimates that may change after design work is completed.
- The Joint Committee recommended approval (5-0) of the **School-Based Health and Linkages to Learning Center Project** with updated individual project completion dates. The umbrella project provides the design and construction of Linkages to Learning and School Based Health Centers on public school sites. The recommended projects include \$2,974,000 over the six-year period to construct Linkages to Learning projects at Odessa Shannon Middle School, Silver Spring International Middle School, Gaithersburg Elementary School #8, and Neelsville Middle School, and School-based Health Centers at South Lake and JoAnn Leleck Elementary Schools. The JoAnn Leleck SBHC project is new to the FY23-28 CIP. The Joint Committee requested that the

PDF be updated to reflect completion of the Silver Spring International Middle School project in FY25, instead of FY24.

- On March 17, in response to a request from Councilmember Navarro, the Joint Committee voted (4-0, Councilmember Jawando absent) to move forward with a package of three special appropriations for introduction to implement the initial phase of the expansion of high school wellness services that would provide mental health and youth development services in high schools that do not currently have a wellness center. The package which was introduced on March 22, included an amendment to the **High School Wellness Center** CIP project, and is scheduled for public hearing and action on April 19.

Additional changes to the High School Wellness Center project, needed to implement the long-term plan of providing a complete High School Wellness Center with comprehensive somatic health, mental health, and social services at every high school, will be considered by the Joint Committee when it discusses the DHHS FY23 Operating Budget.

**This report contains:**

Council staff February 17 staff report	©1-4
Council staff February 10 staff report	©5-12
CE Recommended DHHS FY23-28 CIP	©13-21
Responses to Council staff information requests	©22-39
3/7/22 Memorandum Memo from Councilmember Navarro to HHS and E&C Chairs	©40-41

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

February 15, 2022

TO: Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst

SUBJECT: **Worksession – FY23-28 Capital Improvements Program (CIP) and FY23 Capital Budget, Department of Health and Human Services (DHHS)**

PURPOSE: Review and make recommendations on the FY23-28 DHHS CIP.

*Those expected to attend this worksession:*

- Raymond Crowel, DHHS Director
- Victoria Buckland, Chief Operating Officer, DHHS
- Amanda Harris, Chief, Special Needs Housing, DHHS
- Rolando Santiago, Chief, Behavioral Health and Crisis Services
- Lindsay Lucas, Office of Management and Budget (OMB)
- David Dise, Director, Department of General Services (DGS)
- Greg Ossont, Deputy Director, DGS

In addition, Athena Morrow, DHHS contractor supporting the Restoration Center CIP project, is expected to attend the session.

The Health and Human Services (HHS) Committee will review the Executive's recommendation for FY23-26 CIP projects that do not involve MCPS or are not education-related. The HHS and Education Committees met on February 10 to discuss education-related DHHS CIP projects. Excerpts of the Executive recommended CIP for Health and Human Services are attached at ©1-6. Responses to Council staff questions is attached at ©7-9.

**I. OVERVIEW**

For FY23-28, the Executive recommends a total of \$62.6 million for DHHS, which is a \$15.4 million or 32.5 percent increase from the Amended FY21-26 program. The Executive states that the increase results from the increase for Child Care Renovations, funding for construction of Linkages to Learning and School Based Health Centers, funding for design and construction of a Restoration Center, and planning and design of facility that would provide deeply affordable living quarters to support those that are experiencing or at risk of homelessness.

During this meeting, the HHS Committee will review Affordable Living Quarters, Emergency Homeless Shelter, and Restoration Center projects

The Council received public testimony from the Justice and Advocacy Council of Montgomery County (©10) supporting the Restoration Center and Affordable Living Quarters.

## II. PROJECT REVIEW

### Emergency Homeless Shelter (\$000) (PDF at ©3)

(in 000s)	Total	Total 6 years	FY23	FY24	FY25	FY26	FY27	FY28
<b>CE Recommended</b>	17,102	125	125	0	0	0	0	0

*Recommended funding source is 11.599 million in GO Bonds and \$5.503 million in Community Development Block Grant funding. The PDF reflects a funding shift of \$6,000 from G.O. Bonds to CDBG dollars.*

*No requested FY21 or estimated FY22 appropriations.*

**Project Description:** The project includes the acquisition and renovation of a 30,000 square foot building at 11600 Nebel Street that will provide sleeping areas, bathing, eating, program, and administrative facilities for 200 men. The facility will support a full complement of services for the men seeking emergency shelter.

**Update and Schedule:** Move-in is anticipated in early March. Pre-occupancy work remaining includes pouring the epoxy floor covering on the second floor, installing light fixtures, completing installation of security and IT/communication systems, installation of kitchen equipment and furniture, and completion of the lavatory fixtures. DGS reports that all of this work is underway and will be completed in February.

Any nonessential work remaining after move-in, such as receiving some furniture items or supplies, will not hinder center operation. Phase Two work that includes site improvements and outdoor settings, such as a smoking patio and gazebo, will depend on the availability of funding, which is not programmed. Long term building improvements will include window replacement to improve energy efficiency and will be scheduled under separate projects.

**Council staff recommendation:** Approve as recommended by the Executive.

### Restoration Center (\$000) (©4-6)

(in 000s)	Total	Total 6 years	FY23	FY24	FY25	FY26	FY27	FY28
<b>CE Recommendation</b>	18,688	18,688	788	1,171	10,636	5,830	263	0

*Recommended funding sources: \$9.345 million in GO Bonds and \$9.345 million in State Aid  
FY23 Appropriation request: \$788,000*

*Estimated FY22 appropriation: \$1.171 million*

**Project Description:** The project provides for the design and construction of a facility that will provide a variety of behavioral health services to include triage, crisis stabilization, and warm/hand off referrals for individuals experiencing mental health, substance use disorder, and/or other types of behavioral health crisis.

Although the Program of Requirements for the project has not been finalized, Executive staff reports that the facility will be approximately 12,000 gross square feet in size. The treatment and recovery rooms and spaces will support sobering and stabilization and include triage, observation, sensory/quiet area, interview, dining, and TV viewing.

Additional information about the services to be provided by the Restoration Center are included in the attached PowerPoint presentation at ©11-19.

**Location:** The facility will be located at 1541 Seven Locks Road, and the site will be designed to include a future Department of Corrections and Rehabilitation Criminal Justice Complex. The master plan and construction of utility work and storm water management for the Restoration Center will include the infrastructure to support the subsequent construction.

**Project Need:** The facility will support the implementation of the Crisis Now model in the County and provide alternatives to using hospital Emergency Departments or defaulting to criminal justice options, such as jail detention, for people experiencing a behavioral health crisis. The Restoration Center is a less restrictive and more clinically appropriate community-based setting.

**Schedule:** The current schedule has design work starting in Summer 2022 and construction in Summer 2024.

**Council staff recommendation:** Approve as recommended by the Executive. The project will improve the County’s crisis response system and provide better responses to individuals in crisis than overuse of emergency rooms and jail detention.

**Affordable Living Quarters (\$000) (©4-6)**

(in 000s)	Total	Total 6 years	FY23	FY24	FY25	FY26	FY27	FY26
<b>CE recommendation</b>	100	0	0	0	0	0	0	0

*Recommended funding source is federal grant funding.*

*No requested FY21 or estimated FY22 appropriations.*

**Project Description:** The project provides for the planning and design of a facility that would provide deeply affordable living quarters. The facility would include single occupancy, furnished units with private bathrooms and limited kitchen facilities. The units would be rented at an extremely affordable rate. While the project will not include supportive social services, amenities may include communal space for outside entities to provide residents with community-

based services. It is anticipated that the County will own the facility and contract a property manager to operate it.

***Schedule:*** The funding programmed in the project is intended for facility planning and site selection scheduled to occur in FY22. Presumably, information about costs for acquisition and renovation will be made available after the Program of Requirements is finalized and a candidate building is identified.

**Council staff recommendation:** Approve as recommended by the Executive.

**MEMORANDUM**

February 7, 2022

**TO:** Health and Human Services Committee  
Education & Culture Committee

**FROM:** Vivian Yao, Legislative Analyst

**SUBJECT:** **Worksession – Recommended FY23-28 Capital Improvements Program (CIP) and FY23 Capital Budget, Department of Health and Human Services (DHHS)**

**PURPOSE:** Review and make recommendations on the FY23-28 DHHS CIP for education related projects.

*Those expected to participate in the worksession include:*

**Department of Health and Human Services**

Jason Rundell, HHS Budget Team Leader  
Dira Treadvance, Chief, Children, Youth,  
and Family Services  
Monica Martin, Administrator, Child/  
Adolescent School and Community-Based  
Services  
Mark Hodge, Administrator, School Health  
Services  
Barbara Andrews, Administrator, Early  
Childhood Services  
Luis Cardona, Administrator, Positive Youth  
Development

**Office of Management and Budget**

Lindsay Lucas, Fiscal and Policy Analyst

**Department of General Services**

David Dise, Director  
Greg Ossont, Deputy Director

**Montgomery County Public Schools**

Adrienne Karamihas, Director, Division of  
Capital Planning  
Seth Adams, Director, Department of  
Facilities Management

The Joint Health and Human Services (HHS) and Education & Culture Committee will review two education-related projects recommended by the Executive for the FY23-28 Capital Improvements Program (CIP) and the FY23 Capital Budget for the Department of Health and Human Services: Child Care Renovations and School Based Health and Linkages to Learning Centers. In addition, the Joint Committee will have the opportunity to discuss the High School Wellness Center and Child Care in Schools projects, which are active projects but do not have any funding programmed in the FY23-28 period. These umbrella projects support health and human service-related programs integrated within County buildings and schools.



## CHILD CARE RENOVATIONS (©1-2)

(\$000)	Total	6 Year Total	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 years
<b>CE recommended</b>	<b>49,923</b>	<b>40,732</b>	6,309	7,418	6,770	5,169	6,648	6,845	6,845

*Recommended funding source: \$49.067 million, \$594,000 PAYGO, and \$262,000 Recordation Tax Premiums*

*Requested FY23 appropriation: \$2.185 million*

*Estimated FY24 appropriation: \$7.418 million*

**Project Description:** This level of effort project provides for the renovation of childcare facilities in 22 County buildings to ensure compliance with the Americans with Disabilities Act (ADA) and safety concerns. The project remedies ADA non-compliant features, provides for the design and construction of ADA compliant playgrounds, and provides for the replacement of modular facilities.

### Projects

A list of 36 projects at 22 sites is attached at ©3. The list provides a rough estimated cost and the fiscal years when the project will be active. The following list shows the projects that will be scheduled for work in FY23 and/or FY24:

Site	Project Type	Initial Estimated Cost	Proposed Timeline
Galway Elementary School	Playground	\$258,586	FY22-23
Colesville HC	ADA Remediation	\$1,994,462	FY22-23
Upcounty Regional Center	ADA Remediation	\$1,284,619	FY22-23
Woodlin Elementary School	Modular	\$3,674,841	FY22-24
MLK Jr. Recreation Park	Modular	\$2,521,190	FY23-24
MLK Jr. Recreation Park	Playground	\$435,258	FY23-24
Weller Road Elementary School	Playground	\$311,824	FY23-24
Lawton Community Center	Playground	\$358,064	FY24
Thurgood Marshall Elementary School	Playground	\$402,535	FY24-25
Shady Grove Metro	ADA Remediation	\$2,079,442	FY24-25
Shady Grove Metro	Playground	\$602,656	FY24-25
Waring Station Road	Modular	\$3,269,715	FY24-25
Waring Station Road	Playground	\$607,667	FY24-25

Specific details about the work to be completed at each site are not known at this time. DGS reports that it is in the process of procuring design build contractors for each of the three categories of work: playground, ADA remediation, and facility replacement (referred to as modular in the table above). Council staff understands that:

- Information about the scope of work and cost for each project will not be available until the design process has begun.
- The Project Description Form (PDF) indicates that the cost increase is due to updated cost estimates based on escalation and inflation increases and the addition of FY27 and FY28 expenditures.
- This umbrella project supports the ongoing efforts to expand early care and education options in the County. DHHS efforts in identifying childcare supply and demand in different areas of the County will inform the room configuration of the modular facilities that will be built.

**Council staff recommendation:**

- **Approve the expenditure schedule and appropriations recommended by the Executive subject to availability of funds at reconciliation.** The work under the project is needed and supports the Council’s priorities regarding early care and education. However, the amounts programmed in the PDF at this time are rough estimates and may change after design work is completed.

**I. SCHOOL BASED HEALTH & LINKAGES TO LEARNING CENTERS (©4-5)**

The umbrella 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.

For FY23-28, the County Executive is recommending \$2,974,000 over the six-year period to construct Linkages to Learning projects at Odessa Shannon Middle School, Silver Spring International Middle School, Gaithersburg Elementary School #8, and Neelsville Middle School, and School-based Health Centers at South Lake and JoAnn Leleck Elementary Schools. The JoAnn Leleck SBHC project is new to the FY23-28 CIP.

(\$000)	Total	6 Year Total	FY23	FY24	FY25	FY26	FY27	FY28
<b>Odessa Shannon MS LTL</b>	<b>636</b>	<b>60</b>	60	0	0	0	0	0
<b>Silver Spring International MS LTL</b>	<b>871</b>	<b>307</b>	0	271	36	0	0	0
<b>Gaithersburg ES #8 LTL</b>	<b>687</b>	<b>66</b>	66	0	0	0	0	0
<b>Neelsville MS LTL</b>	<b>695</b>	<b>649</b>	170	170	309	0	0	0
<b>South Lake ES SBHC</b>	<b>824</b>	<b>753</b>	363	390	0	0	0	0
<b>JoAnn Leleck ES SBHC</b>	<b>1,139</b>	<b>1,139</b>	0	264	350	525	0	0
<b>Total</b>	<b>4,852</b>	<b>2,974</b>	659	1,095	695	525	0	0

*Recommended funding source for the 6-year period is GO Bonds.*

*Requested FY23 appropriation: \$659,000*

*Estimated FY24 appropriation: \$1.095 million*

### ***Schedule***

The following table shows the completion dates for the projects as described in the PDF.

<b>MCPS Project</b>	<b>Completion Date</b>
Odessa Shannon MS LTL	FY23
Gaithersburg ES #8 LTL	FY23
Silver Spring International MS LTL	FY24
Neelsville MS LTL	FY25
South Lake ES SBHC	FY24
JoAnn Leleck ES SBHC	FY26

Council staff notes that the expenditure schedule in the PDF (©6) reflects Silver Spring International MS project completion in FY25 instead of the FY24 timeline referenced in the PDF narrative - **the Joint Committee should seek clarification and recommend a revision in the PDF language, as appropriate.**

### ***LTL Strategic Plan status***

The Linkages to Learning FY15-FY20 Strategic Plan ended two years ago, and implementation of the plan's recommendations was limited due to fiscal constraints and competing budget priorities during that time period. A new strategic plan has not been completed, though Executive staff reports that a final draft of the Linkages to Learning Strategic Plan is under review by DHHS leadership and will be updated and confirmed by the Bi-Agency Planning Group in the next couple of months. The currently drafted Linkages priorities have not

been superseded by the Reimagining School Safety and Student Well-Being (RSSSW) Committee efforts.

**The Joint Committee should request that the Department and Bi-Agency Planning Group complete the review and finalize the strategic plan recommendations before the Joint Committee begins its FY23 operating budget review. As the Council considers ways to increase support to students, expanding school-based services through the Linkages program should be considered.**

**Council staff recommendation: Approve as recommended by the Executive with updated completion dates reflected in the PDF, as appropriate.**

## **II. HIGH SCHOOL WELLNESS CENTER**

### ***Background***

The County Executive is not recommending funding in the FY23-28 CIP for the High School Wellness Center project.

The project places High School Wellness Centers (HSWC) at public high schools. The centers provide health, mental health, social services, and family support/youth development services. Host schools have been recommended by the School Based Health and Wellness Center Advisory Group based on criteria demonstrating need in areas of physical health, mental health, social services, and youth development.

The first wellness center opened at Northwood High School in January 2010, and there are currently four additional centers in operation at Gaithersburg, Watkins Mill, Wheaton, and Seneca Valley. The Kennedy High School Wellness Center is scheduled to be completed and opened, assuming operating budget funding availability, in the 2022-2023 school year.

### ***Student Support Needs and Interest in Expansion***

Throughout the pandemic, Councilmembers have expressed concern about challenges that youth have faced as a result of the pandemic and appropriated resources to address some of these challenges. Recent incidents of youth violence and suicide has underscored the urgency of providing support services. In her January 31 memorandum to the members of the County Council, Councilmember Navarro proposed “a well-staffed and resourced wellness center in each high school that would provide the necessary safe and welcoming space for our students.” (See ©7-8, 17-22) She envisioned setting up wellness centers as soon as possible “using existing spaces and/or relocatable classrooms for instance, as we stand up the physical structures.” At the February 7 Joint Committee meeting on newly arriving migrant and asylum-seeking children

and families, Councilmember Navarro requested feedback on rolling out HSWCs in each high school and noted that these resources could be used to support newcomers. In addition, the expansion of HSWCs at every high school was raised at the February 8 Council meeting and later in the day at the Board of Education meeting.

### *Considerations in Expanding HSWC Services*

- Is there a need for a full complement of HSWC services in every high school?

Council staff notes that a full complement of High School Wellness Center Services is not likely needed at every high school. A major consideration in siting a school-based health or wellness center with somatic health services at a school is if there are significant numbers of students who lack health insurance or are underinsured. A concentration of students who lack adequate health insurance coverage is not likely to exist in some of the County high schools, and thus, it would be inefficient to invest significant capital and operating resources for services that would be underused. There may be other lower-cost options to provide health care to students in schools without a HSWC.

The Joint Committee should seek information from DHHS about the level of need that would justify a full HSWC with somatic health services. For example, in the 2020-2021 School Year there were seven high schools with an existing or planned wellness center with EverFARMS rates over 50% (Springbrook, Paint Branch, Einstein, Blake, Magruder, Blair, Rockville) and seven schools with over 1,000 students who have ever qualified for FARMS (Blair, Paint Branch, Springbrook, Einstein, Clarksburg, Northwest, Blake).

- Is there existing space in each high school to accommodate the expansion mental health services or other support services without needing to add space through a CIP project?

Expanding school-based mental health and support services for youth expediently, without waiting for a capital project to be planned and built, requires access to school space for service delivery. Council staff requested information about space availability in each high school to support any of the wellness center services. MCPS provided enrollment and capacity information for each high school (see ©16).

The capacity information shows that the following high schools without a current or planned wellness center have unused capacity of over 100 seats: Bethesda Chevy Chase, Damascus, Magruder, Rockville, Sherwood, Springbrook, Whitman, and Wootton. It may be that these schools can dedicate some level of space to accommodate mental health and youth development services, though the Joint Committee should seek clarification from MCPS.

Council staff notes that even though there are a number of high schools whose enrollment is over capacity, there may be ways for MCPS to make space available for wellness services by

rearranging how space is currently used. The Joint Committee may want to approach the Superintendent and Board of Education to explore whether space can be made available for student support services at these schools.

### *Options for moving forward*

Council staff provides the following options for the Joint Committee's consideration:

1. Building Full HSWCs: These projects would include a full complement of services including somatic health services.
  - a. Identify the level of need that would trigger building a full HSWC. The Joint Committee should seek input from DHHS and the School-Based Health and Wellness Center Advisory Committee if a timely response before consideration of the FY23 operating budget can be made.
  - b. After schools have been identified, the Joint Committee should seek input from MCPS about any potential site constraints and include funding in the HSWC CIP project to perform feasibility studies for stand-alone projects at these sites.
2. Expansion of Mental Health Services and other Non-Somatic Health Services
  - a. Determine for all high schools that do not have a current or planned HSWC, what existing space is available to accommodate services. Send a request to the Superintendent and BOE President that MCPS dedicate at least one room in every high school without a current or planned HSWC to the delivery of mental health and other support services.
  - b. If no space can be made available in a particular school, then the Joint Committee can explore the feasibility of building space (e.g., relocatable, addition, etc.) and add funding for a feasibility study in the HSWC CIP.
  - c. The Joint Committee should make a decision about building a dedicated space for wellness services at the new Crown High School. MCPS staff indicates that in order take advantage of the MCPS school construction project, a decision on this needs to be made immediately. Programming funding would ensure that space is available for service delivery when the school opens. The Joint Committee should seek input from DHHS about requirements for this space.

- d. Request from DHHS the cost of a full-time mental health contractual therapist, that could be brought on through existing contracts, and any associated operating costs.

### III. CHILD CARE IN SCHOOLS UPDATE

The County Executive is not recommending any spending under this umbrella project during the 6-year period. This project has provided for the placement of a large childcare classroom in public schools where MCPS is undertaking major construction. In the past, DHHS has considered factors like FARMS, mobility, ESOL rates, and the availability of high-quality childcare before recommending the addition of childcare space in schools undergoing major school construction.

As mentioned above, DHHS will be performing a childcare supply and demand study and will use the analysis to assess commercial space and public space opportunities. The information gleaned from the study will inform where there is a need for subsidized child space and where to build additional public childcare space in conjunction with major school construction projects. **The Joint Committee should request a status update on the supply and demand study.**

The packet contains the following attachments:

	<u>Circle #</u>
CE Recommended Childcare Renovation PDF and Project List	©1-3
CE Recommended Childcare Renovation Linkages to Learning and School-Based Health Centers PDF and Expenditure Schedule	©4-6
1/31/22 Memorandum from Councilmember Navarro to County Council	©7-8
High School Wellness Center Project Expenditure Schedule	©9
DHHS and MCPS responses to Council staff’s questions	©10-12
Board Education FY23-28 CIP Summary Table	©13-15
High School Enrollment and Capacity	©16
2/5/21 Memorandum from Councilmember Navarro to the County Executive	©17-18
3/3/21 Memorandum from Councilmember Navarro to the Public Safety and Education & Culture Chairs	©19-23



# Health and Human Services

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## PROGRAM DESCRIPTION AND OBJECTIVES

The Department of Health and Human Services assures delivery of a full array of services to address the somatic and behavioral health, economic and housing security, and other emergent needs of Montgomery County residents. To achieve this, the Department (directly and/or via a network of community partners) develops and implements policies, procedures, programs, and services that: 1) offer customer-focused direct care and supports; 2) develop, enhance, and maintain a broad network of community-based organizations, public, and private agencies to promote and sustain partnerships, which increase the availability of needed services; 3) pilot and evaluate innovative approaches to service delivery and systems integration; and 4) maximize financial and staffing resources to deliver services through effective management, coordination, and pursuit of strategic funding opportunities.

The Department's services are administered under an organizational structure that includes six service areas: Aging and Disability Services; Children, Youth, and Family Services; Behavioral Health and Crisis Services; Public Health Services; Services to End and Prevent Homelessness; and Administration and Support.

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## HIGHLIGHTS

- Provide funding for planning, design, and construction of a Restoration Center.
- Fund planning and design of a facility that will provide deeply affordable living quarters.
- Add funding for a Linkages to Learning site (LTL) and a School Based Health Center (SBHC) at JoAnn Leleck Elementary School. This is in addition to funds already programmed to construct a LTL at Silver Spring International Middle School, Neelsville Middle School, and South Lake Elementary School.

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## PROGRAM CONTACTS

Contact Victoria Buckland of the Department of Health and Human Services at 240.777.1211 or Lindsay Lucas of the Office of Management and Budget at 240.777.2766 for more information regarding this department's capital budget.

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## CAPITAL PROGRAM REVIEW

Six active projects comprise the Recommended FY23-28 Capital Improvements Program for the Department of Health and Human Services, for a total six-year cost of \$62.6 million, which is a \$15.4 million, or a 32.5 percent increase, from the Amended FY21-26 total six-year cost of \$47.3 million. The change results from the increase for Child Care Renovations project, funding for construction of a Linkages to Learning site and School Based Health Center, and funding for design and construction of a Restoration Center. In addition, funds were added for planning and design of a facility that would provide deeply affordable living quarters to support those that are experiencing homelessness.





# Affordable Living Quarters (P602201)

Category	Health and Human Services	Date Last Modified	01/11/22
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Rockville	Status	

Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	100	-	100	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### FUNDING SCHEDULE (\$000s)

Federal Aid	100	-	100	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Appropriation FY 23 Request	-	Year First Appropriation	FY22
Appropriation FY 24 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	100		
Expenditure / Encumbrances	-		
Unencumbered Balance	100		

### PROJECT DESCRIPTION

This project provides for the planning and design of a facility that would provide deeply affordable living quarters. The facility would include individual, furnished units with private bathrooms and limited kitchen facilities. The units would be rented at an extremely affordable rate so that individuals would be able to self-resolve and end their experience with homelessness.

### ESTIMATED SCHEDULE

Planning and design to take place Summer of 2022.

### PROJECT JUSTIFICATION

A major obstacle to ending homelessness is the lack of affordable housing. Many individuals that are experiencing homelessness have regular income but are unable to find housing that is affordable. This project would acquire an existing building and retrofit the facility to include individual, furnished units with private bathrooms and limited kitchen facilities.

### FISCAL NOTE

This project provides initial funding to locate a facility. Additional funds will be requested for acquisition and renovation once a site has been identified. This project will utilize Federal funding to support planning, and pending approval from the Housing and Urban Development (HUD), additional HOME funds will be used to acquire a facility. FY22 supplemental in Federal Aid for the amount of \$100,000 for planning.

### COORDINATION

Department of Health and Human Services, Department of General Services, and Department of Housing and Community Affairs.



# Child Care Renovations (P601901)

Category	Health and Human Services	Date Last Modified	01/11/22
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Final Design Stage

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	11,110	905	585	8,450	1,418	1,518	1,440	1,119	1,604	1,351	1,170
Construction	37,443	-	823	31,128	4,695	5,662	5,150	3,870	4,864	6,887	5,492
Other	1,370	-	33	1,154	196	238	180	180	180	180	183
<b>TOTAL EXPENDITURES</b>	<b>49,923</b>	<b>905</b>	<b>1,441</b>	<b>40,732</b>	<b>6,309</b>	<b>7,418</b>	<b>6,770</b>	<b>5,169</b>	<b>6,648</b>	<b>8,418</b>	<b>6,845</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	49,067	49	1,441	40,732	6,309	7,418	6,770	5,169	6,648	8,418	6,845
PAYGO	594	594	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	262	262	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>49,923</b>	<b>905</b>	<b>1,441</b>	<b>40,732</b>	<b>6,309</b>	<b>7,418</b>	<b>6,770</b>	<b>5,169</b>	<b>6,648</b>	<b>8,418</b>	<b>6,845</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 23 Request	2,185	Year First Appropriation	FY19
Appropriation FY 24 Request	7,418	Last FY's Cost Estimate	27,994
Cumulative Appropriation	6,470		
Expenditure / Encumbrances	1,256		
Unencumbered Balance	5,214		

## PROJECT DESCRIPTION

This project provides for renovation or replacement of childcare facilities to ensure compliance with new laws pertaining to the Americans with Disabilities Act (ADA) and safety concerns.

The project addresses three major components:

1. Remedies ADA non-compliant features at childcare centers located in County buildings.
2. Provides for the design and construction of ADA compliant playgrounds at existing child care facilities while also incorporating other playground requirements included in COMAR 13A.16.01, National Association for the Education of Young Children Early Learning Standards and Accreditation Criteria, and the Maryland Program Accreditation Standards for Implementing Quality Childhood Programs.
3. Provides for replacement of modular facilities.

## LOCATION

Twenty-two locations throughout the County.

## ESTIMATED SCHEDULE

Project planning to take place in FY20-21. Design and construction will take place sequentially from FY21 through FY29.

## COST CHANGE

Cost increase due to updated cost estimates based on escalation and inflation increases and the addition of FY27 and FY28 expenditures.

## PROJECT JUSTIFICATION

This project is designed to bring childcare facilities and playgrounds into compliance with Federal ADA requirements and child care accreditation standards.

## FISCAL NOTE

The Department is required to provide notice and information to Council in writing 60 days before construction funding is obligated or spent. The notice must identify each project programmed for construction with the anticipated scope of work, cost estimates, and an expenditure schedule.

## COORDINATION

Health and Human Services, Montgomery County Public Schools, Department of General Services, Office of Management and Budget, Maryland National Capital Park and Planning Commission, and childcare center service providers.



# Emergency Homeless Shelter (P602103)

Category	Health and Human Services	Date Last Modified	01/14/22
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Rockville	Status	Ongoing

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,365	276	964	125	125	-	-	-	-	-	-
Land	5,503	5,503	-	-	-	-	-	-	-	-	-
Construction	10,184	341	9,843	-	-	-	-	-	-	-	-
Other	50	-	50	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>17,102</b>	<b>6,120</b>	<b>10,857</b>	<b>125</b>	<b>125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Community Development Block Grant	5,503	5,503	-	-	-	-	-	-	-	-	-
G.O. Bonds	11,599	617	10,857	125	125	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>17,102</b>	<b>6,120</b>	<b>10,857</b>	<b>125</b>	<b>125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Maintenance				656	41	123	123	123	123	123	123
Energy				773	48	145	145	145	145	145	145
Program-Other				22,086	3,681	3,681	3,681	3,681	3,681	3,681	3,681
<b>NET IMPACT</b>				<b>23,515</b>	<b>3,770</b>	<b>3,949</b>	<b>3,949</b>	<b>3,949</b>	<b>3,949</b>	<b>3,949</b>	<b>3,949</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 23 Request	-	Year First Appropriation	FY21
Appropriation FY 24 Request	-	Last FY's Cost Estimate	14,647
Cumulative Appropriation	17,102		
Expenditure / Encumbrances	6,928		
Unencumbered Balance	10,174		

## PROJECT DESCRIPTION

This project includes acquisition and construction of a building to provide congregation, meals, and medical and case management services.

## LOCATION

11600 Nebel Street, Rockville Maryland

## ESTIMATED SCHEDULE

The work is planned to be completed by Spring 2022.

## COST CHANGE

In FY22, a funding switch from G.O Bonds to CDBG for \$6,000 and FY22 G.O Bond Supplemental Appropriation for \$2,455,000 occurred.

## PROJECT JUSTIFICATION

The County facilities supporting homeless sheltering and associated services are insufficient for the current population and future projection. And due to COVID-19, the maximum occupancy at each County homeless shelter has decreased to allow for social distancing and spacing of beds. This project will acquire an existing building and retrofit the facility to include space for congregation, meal service, medical offices, and case management offices. The current facility that provides these services for men, located at Taft Court in Rockville, will no longer be available starting spring of 2021. Space in recreation centers that has been used to house men and women during the pandemic must be replaced so the recreation centers can re-open once the pandemic eases to the point programs can resume. This facility will ensure that a full complement of homeless services are available to the men and women seeking emergency shelter in Montgomery County.

## FISCAL NOTE

FY21 Supplemental Appropriation for \$14,647,000 (Community Development Block Grant \$5,497,000, G.O Bonds \$9,150,000). FY22, G.O. Bond Supplemental Appropriation for \$2,455,000. In FY22, a funding switch from G.O Bonds to CDBG for \$6,000 occurred.

## COORDINATION

Department of Health and Human Services, Department of General Services



# Restoration Center (P602301)

Category	Health and Human Services	Date Last Modified	01/14/22
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Rockville	Status	Planning Stage

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,347	-	-	3,347	788	671	908	717	263	-	-
Site Improvements and Utilities	4,300	-	-	4,300	-	500	2,367	1,433	-	-	-
Construction	10,641	-	-	10,641	-	-	7,094	3,547	-	-	-
Other	400	-	-	400	-	-	267	133	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>18,688</b>	<b>-</b>	<b>-</b>	<b>18,688</b>	<b>788</b>	<b>1,171</b>	<b>10,636</b>	<b>5,830</b>	<b>263</b>	<b>-</b>	<b>-</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	9,345	-	-	9,345	394	836	5,068	2,915	132	-	-
State Aid	9,343	-	-	9,343	394	335	5,568	2,915	131	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>18,688</b>	<b>-</b>	<b>-</b>	<b>18,688</b>	<b>788</b>	<b>1,171</b>	<b>10,636</b>	<b>5,830</b>	<b>263</b>	<b>-</b>	<b>-</b>

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				132	-	-	-	26	53	53
Energy				120	-	-	-	24	48	48
Program-Staff				218	-	-	-	-	109	109
Program-Other				1,784	-	-	-	-	892	892
<b>NET IMPACT</b>				<b>2,254</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>1,102</b>	<b>1,102</b>

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

Appropriation FY 23 Request	788	Year First Appropriation	FY23
Appropriation FY 24 Request	1,171	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

### PROJECT DESCRIPTION

This project provides for design and construction of the Restoration Center (RC). The site planning will be designed to allow the remainder of the site to house a future Department of Corrections and Rehabilitation Criminal Justice Complex. The master plan and construction of utility work and storm water management for the Restoration Center will include the infrastructure to support the subsequent construction.

This facility will support the implementation of the Crisis Now model in Montgomery County and will provide alternatives to using hospital Emergency Departments or defaulting to criminal justice options for people experiencing a behavioral health crisis. This facility will be operated by the Department of Health and Human Services or a contractor. It will provide a variety of Behavioral Health Services, to include triage, crisis stabilization, and warm hand off referrals to appropriate services for those experiencing mental health, substance use disorder, and/or other types of behavioral health crisis. It will provide an option to Police, Montgomery County Fire and Rescue, and community members and reduce the use of emergency rooms, hospitals, and jail detention. The Restoration Center will be staffed by a multidisciplinary team to include nursing staff, licensed mental health and addiction professionals, peer specialists, and resource navigators. The Center will operate 24/7/365 and will operate under a 100 percent admission ("No Wrong Door") policy.

### LOCATION

1541 Seven Locks Road, Rockville

### ESTIMATED SCHEDULE

Design work to begin in summer of 2022 and construction to begin in summer of 2024.

### PROJECT JUSTIFICATION

The Restoration Center will complement the "Crisis Now" model in Montgomery County by offering services to the population of Montgomery County that are in crisis and need Behavioral Health Services such as mental health, substance use disorder, and/or other types of crisis. The Restoration Center is a less restrictive and a more clinically appropriate community-based setting.

The Restoration Center will help to reduce the use of emergency rooms, hospitalization, and incarceration and therefore will save time spent by the Police and

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MCFRS bringing people to and from emergency rooms at hospitals.

## DISCLOSURES

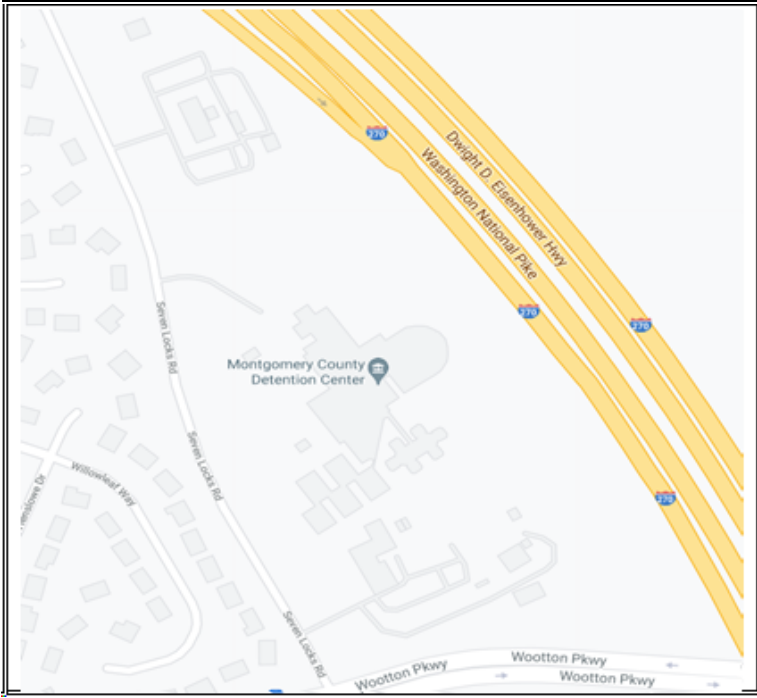
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A pedestrian impact analysis will be performed during design or is in progress. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## COORDINATION

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City of Rockville, Department of General Services, Department of Health & Human Services, Department of Corrections and Rehabilitation, Department of Police, Montgomery County Fire & Rescue Service, Maryland Park and Planning, Department of Technology and Enterprise Business Solutions, PEPCO, and Washington Gas.





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

Category	Health and Human Services	Date Last Modified	01/10/22
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,664	1,372	228	64	-	64	-	-	-	-	-
Construction	12,077	7,451	1,823	2,803	643	1,006	654	500	-	-	-
Other	1,741	1,477	157	107	16	25	41	25	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>15,482</b>	<b>10,300</b>	<b>2,208</b>	<b>2,974</b>	<b>659</b>	<b>1,095</b>	<b>695</b>	<b>525</b>	-	-	-

<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	286	140	146	-	-	-	-	-	-	-	-
Federal Aid	494	494	-	-	-	-	-	-	-	-	-
G.O. Bonds	14,637	9,601	2,062	2,974	659	1,095	695	525	-	-	-
Recordation Tax Premium (MCG)	65	65	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>15,482</b>	<b>10,300</b>	<b>2,208</b>	<b>2,974</b>	<b>659</b>	<b>1,095</b>	<b>695</b>	<b>525</b>	-	-	-

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Program-Staff				8,420	656	1,111	1,667	1,662	1,662	1,662	
Program-Other				-	-	-	-	-	-	-	
<b>NET IMPACT</b>				<b>8,420</b>	<b>656</b>	<b>1,111</b>	<b>1,667</b>	<b>1,662</b>	<b>1,662</b>	<b>1,662</b>	
<b>FULL TIME EQUIVALENT (FTE)</b>					<b>1</b>	<b>2.88</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 23 Request	659	Year First Appropriation	FY04
Appropriation FY 24 Request	1,095	Last FY's Cost Estimate	14,356
Cumulative Appropriation	12,508		
Expenditure / Encumbrances	10,300		
Unencumbered Balance	2,208		

## PROJECT DESCRIPTION

This project provides for the placement of Linkages to Learning (LTL) sites and School Based Health Centers (SBHC) at public schools. LTL sites provide accessible services to at-risk children and their families to improve adjustment to and performance in school, home, and community. Services include mental health, social services, and related community school programming. SBHCs are expanded models of LTL sites that include comprehensive primary health services. 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

Construction for the Odessa Shannon MS LTL facility is scheduled to be completed in FY23. Maryvale LTL was completed in FY21. Construction is scheduled to begin in FY22 for Silver Spring International Middle School LTL facility, with completion in FY24. Construction is scheduled to begin in FY22 for Gaithersburg Elementary School #8 LTL facility, with completion in FY23. Construction is scheduled to begin in FY22 for Neelsville Middle School LTL facility, with completion in FY25. Construction is scheduled to begin in FY22 for an LTL and SBHC at South Lake Elementary School, with completion in FY24. The scope was increased to add funding for planning and construction for an LTL and SBHC at JoAnn Leleck Elementary School, with completion in FY26."

## COST CHANGE

Funds have been added in FY24 for construction of a LTL and SBHC at JoAnn Leleck Elementary School. Costs have also increased for the Odessa Shannon Middle School, Silver Spring International Middle School, Gaithersburg Elementary School #8, and Neelsville Middle School projects.

## PROJECT 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.

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FISCAL NOTE

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Reflects FY15 transfer of \$65,000 in GO Bonds from the High School Wellness Center (P640902) project and a subsequent funding switch from GO Bonds to Recordation Tax Premium.

COORDINATION

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



## DHHS CIP Questions FY23-28

### Affordable Living Quarters P602201

1. Describe the expected use of the \$100,000. How will DGS go about locating an appropriate facility? Is it anticipated that funding will allow an analysis of building conditions and preliminary design and cost estimates?
  - a. The requested funding is intended for facility planning and site selection. A POR will establish the criteria for identifying candidate buildings for purchase. Depending on the condition of candidate buildings, the funds may cover the cost of detailed building assessments leading to preliminary cost estimates, but those estimates will be high-level only.
2. How large a facility is being targeted? Is there a minimum or maximum number of units being considered?
  - a. The goal would be to provide up to 100 ALQs.
3. Are the units intended to be single occupancy or will they be able to accommodate more than one person?
  - a. Individual units are envisioned to be around 250 to 300 square feet. Studio efficiencies or one-bedroom units would meet the needs of the project. All units will include a full private bathroom. A full in-unit kitchen is not necessary although kitchenettes with microwaves, refrigerators and sinks should be in each unit. However, if the project is a purchase of an existing building with a sink outside of a bathroom, i.e., the sink is outside of the bathroom as is the case with some hospitality assets, then a separate kitchen sink may not be necessary. All units would be furnished with basic bedroom and living area furniture. While the project will not include supportive social services, amenities may include communal space for outside entities to provide residents with services such as financial advising or signing up for Medicaid, etc. Community space can be programmed by partner nonprofits to bring community-based services to the residents. A communal kitchen would be a benefit to the project but is not a necessity.
4. What is the expected maximum household income for residents? What is the anticipated length of residency?
  - a. The project serves individuals in need of affordable units (paying up to \$500/month, approximately 15% AMI) with a regular income. The population served may be on a fixed income, i.e., receiving social security or disability benefits, or in low-wage jobs. Since the onset of the pandemic, there has been an increase of younger (between 30 and 45 years) low wage workers in the County. It is anticipated that occupants will sign year-long leases. The project will not be supportive housing; no intensive wraparound services will be included.

5. Will residents come through a referral from the Continuum of Care, or will the units be available to extremely low-income people who have not entered the homeless continuum?

Please see response to question 4.

6. This is described as deeply affordable living quarters and not specifically permanent supportive housing. However, people may still need to access some case management or support services. Are there any plans to have space available on site for service delivery or programming?

Please see response to question 4.

7. Is the County expecting to partner with a non-profit housing partner to develop and then own and manage this housing or is the plan for the County to continue to own the property? If the County plans to continue to own the property, how does it expect to contract for property management?

- a. There are a few options the County is exploring including the following:
  - b. Purchase and convert an existing hotel/motel/long-term stay hospitality asset; or
  - c. Purchase and convert a commercial building such as a light industrial or office; or
  - d. Purchase and convert an existing residential building, such as a garden style or small multifamily building; or
  - e. New, ground up construction if existing product is not available in the marketplace.

### **Emergency Homeless Shelter P602103**

1. Please provide a status update on Emergency Homeless Shelter. Has utility work been completed? What need to be completed before occupancy? What work needs to happen after move in? What work will happen in FY23?
  - a. All utility work was completed on Feb. 2, 2022
  - b. Pre-occupancy work remaining is: pouring the epoxy floor covering on the second floor, installing light fixtures (only 200 of 400 have been delivered), completing install of security and IT/communication systems, installation of kitchen equipment and furniture, and completion of the lavatory fixtures. All this work is underway and will be completed in February.
  - c. There may be some nonessential work remaining after move-in such as receiving some furniture items or supplies will not hinder center operation.
  - d. Phase 2 work is primarily comprised of site improvements and outdoor settings such as a smoking patio and gazebo. This will depend on the availability of funding, which does not currently exist. Long term building

improvements will include window replacement to improve energy efficiency. This work will be scheduled under separate projects.

2. When is move in scheduled?
  - a. Early March

**Restoration Center P602301**

1. Has a POR been developed for the facility? If so, please provide. If not, when will it be finalized? What size facility is anticipated or assumed as the basis of the programmed expenditures? What type and number of rooms are required for triage, crisis stabilization and housing the multi-disciplinary team?
  - a. The POR is currently under review by OMB
  - b. The facility will be approximately 12,000 gross square feet in size.
  - c. Treatment and recovery rooms and spaces include triage, observation, sensory/quiet area, interview, dining, and TV viewing. Areas are provided for sobering and stabilization.
2. How many individuals will the facility be able to serve at one time?
  - a. The space with its various services will accommodate up to 74 persons.
3. How was the State contribution calculated?
  - a. The PDF assumes a 50% state contribution.

# Restoration Center in Montgomery County: An Update

Rolando L. Santiago, PhD  
Chief, Behavioral Health and Crisis Services  
Department of Health and Human Services  
Montgomery County, Maryland

Virtual presentation delivered at the Montgomery County  
Council's HHS Committee meeting February 17, 2022

# Purpose

- ▶ Stabilize persons experiencing a behavioral health crisis over the first 24 to 72 hours
- ▶ Divert persons in crisis from emergency rooms and jails

# Guiding principles

- ▶ Contribute to equity when responding to behavioral health crises
- ▶ Admission of anyone experiencing a crisis (100% admission, no wrong door)
- ▶ Collaborative with other systems (e.g., law enforcement, fire and rescue services, hospitals, community)
- ▶ Public-private partnership
- ▶ Voluntary services

# Facility Description

- ▶ Staffed 24 hours/7 days a week/365 days of the year
- ▶ Triage and evaluation component
- ▶ Sobering Station
- ▶ Stabilization Unit

# Triage and evaluation component

- ▶ Initial assessment of behavioral and medical needs to determine appropriate levels of intervention on a case-by-case basis.
- ▶ Five (5) recliners
- ▶ Supportive spaces: Triage room, observation room, interview room



# Sobering Station

- ▶ Persons under the influence of alcohol and other substances have a safe place to recover from the impact of the substances.
- ▶ Twenty (20) recliners
- ▶ Length of stay: Not to exceed 23 hours
- ▶ Key staff: Licensed medical professionals who can monitor patients for health concerns

# Stabilization Unit

- ▶ Provide persons experiencing a mental health or substance use crisis with emergency medical stabilization in a safe environment while waiting to be redirected to the most appropriate and least restrictive setting available in the community
  - ▶ Prevention and de-escalation of behaviors to decrease probability of inpatient hospitalization or incarceration
- ▶ Twenty (20) beds
- ▶ Length of stay: Not to exceed 48 hours
- ▶ Key staff: Multidisciplinary team to include a psychiatrist, nurse practitioner, licensed mental health staff, and peer support specialists
- ▶ Supportive spaces: Sensory/quiet room, dining and TV room

# Current actions

What is being done now?

- ▶ Program of requirements (POR) for a Restoration Center
- ▶ Incorporating the stabilization center in FY23 Capital Improvement Program (CIP)
- ▶ Nurturing relationships with partners through workgroup that meets regularly, Leadership Collaborative, building relationships with the State, across jurisdictions, and across the country
- ▶ Fundraising activities:
  - ▶ Submission of proposals to Maryland's congressional delegation
  - ▶ Preparing for bond application for the Maryland Department of Health

# Future actions

What will happen in next 12 months?

- ▶ Conduct fundraising activities
- ▶ Explore other state and federal funding opportunities
- ▶ Generate interest from possible operations partner from private sector (through a request for proposals or RFP)
- ▶ Continue to build partner relationships in the county, across the State, and nationally

## Child Care Renovations No. 601901

<b>PROJECT TASKS</b>	<b>Estimated Cost</b>	<b>Proposed Project Timeline</b>
Galway ES-Playground	\$ 258,586	FY22-23
Colesville HC-ADA Remediation	\$ 1,994,462	FY22-23
Upcounty RSC-ADA Remediation	\$ 1,284,619	FY22-23
Woodlin ES-Modular	\$ 3,674,841	FY22-FY24
Woodlin ES-Playground	\$ 763,533	FY23
MLK Jr. Recreation Park-Modular	\$ 2,521,190	FY23-FY24
MLK Jr. Recreation Park-Playground	\$ 435,258	FY23-FY24
Weller Road ES-Playground	\$ 311,824	FY23-FY24
Lawton CC-ADA Remediation	\$ 1,230,824	FY23-FY24
Upcounty RSC-Playground	\$ 460,891	FY23-FY24
Lawton CC-Playground	\$ 358,064	FY24
Thurgood Marshall ES-Playground	\$ 402,535	FY24-25
Shady Grove Metro-ADA Remediation	\$ 2,079,442	FY24-25
Shady Grove Metro-Playground	\$ 602,656	FY24-25
Waring Station Rd-Modular	\$ 3,269,715	FY24-FY25
Waring Station Rd-Playground	\$ 607,667	FY24-FY25
Colesville HC-Playground	\$ 609,958	FY25
Stone Mill ES-Modular	\$ 2,465,470	FY25-26
Stone Mill ES-Playground	\$ 447,006	FY25-26
Viers Mill ES-Playground	\$ 421,977	FY25-26
Potomac CC-ADA Remediation	\$ 1,280,976	FY25-26
Potomac CC-Playground	\$ 512,800	FY25-26
West Diamond Ave-Modular	\$ 2,514,431	FY26-27
West Diamond Ave-Playground	\$ 456,036	FY26-27
Damascus Senior Center-Playground	\$ 523,005	FY26-27
Clara Barton CC-ADA Remediation	\$ 1,306,052	FY26-27
Clara Barton CC-Playground	\$ 592,533	FY26-27
Judith Resnik ES-Modular	\$ 5,188,630	FY27-28
Judith Resnik ES-Playground	\$ 847,468	FY27-28
Bethesda Regional SC-Playground	\$ 533,209	FY27-28
Lone Oak Park-ADA Remediation	\$ 2,164,422	FY27-28
Lone Oak Park-Playground	\$ 777,940	FY27-28
SG Life Sciences Center-Playground	\$ 474,094	FY28
SG Life Sciences Center-Modular	\$ 3,488,136	FY28-29
Brooke Grove ES-Modular	\$ 3,293,282	FY29
Brooke Grove ES-Playground	\$ 864,255	FY29
Through FY21	\$ 905,000	
<b>Total Estimated Cost</b>	<b>\$ 49,922,787</b>	

Cost Breakout by School for FY23-28 School Base Health & Linkage to Learning CIP													
		TOTAL	Thru FY21	Est FY22	Total 6 Years	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 Y	COMMENTS
Total for PDF	PDS	1,664	1,372	228	64	0	64	0	0	0	0	0	
	Site Imp	0	0	0	0	0	0	0	0	0	0	0	
	Constr	12,077	7,451	1,823	2,803	643	1,006	654	500	0	0	0	
	Other	1,741	1,477	157	107	16	25	41	25	0	0	0	
	<b>TOTAL</b>	<b>15,482</b>	<b>10,300</b>	<b>2,208</b>	<b>2,974</b>	<b>659</b>	<b>1,095</b>	<b>695</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Prior Years	PDS		1,372	0		0	0	0	0	0	0		
	Site Imp		-			0	0	0	0	0	0		
	Constr		7,451	0		0	0	0	0	0	0		
	Other		1,477	0									
<b>TOTAL</b>			<b>10,300</b>	<b>0</b>			<b>0</b>						
Linkage to Learning Centers Sites													
Maryvale ES	PDS	30		30	0								
	Site Imp				0								
	Constr	405		405	0								
	Other	16		16	0								
	<b>TOTAL</b>	<b>451</b>	<b>0</b>	<b>451</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>	
Odessa Shannon formerly Lee MS	PDS	35		35	0								
	Site Imp				0								
	Constr	504		444	60	60							
	Other	97		97	0								
	<b>TOTAL</b>	<b>636</b>	<b>0</b>	<b>576</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Silver Spring International MS	PDS	35		35	0								
	Site Imp				0								
	Constr	820		529	291		271	20					
	Other	16			16			16					
	<b>TOTAL</b>	<b>871</b>	<b>0</b>	<b>564</b>	<b>307</b>		<b>271</b>	<b>36</b>	<b>0</b>				
Gaithersburg ES #8	PDS	44		44	0								
	Site Imp				0								
	Constr	627		577	50	50							
	Other	16		16	16	16							
	<b>TOTAL</b>	<b>687</b>	<b>0</b>	<b>621</b>	<b>66</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Cresthaven & Roscoe Nix ES	PDS				0								
	Site Imp				0								
	Constr	0		0	0								
	Other				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>0</b>	<b>0</b>	
Neelsville Middle School	PDS	46		46	0								
	Site Imp				0								
	Constr	624			624	170	170	284					
	Other	25			25			25					
	<b>TOTAL</b>	<b>695</b>	<b>0</b>	<b>46</b>	<b>649</b>	<b>170</b>	<b>170</b>	<b>309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Southlake Elementary	PDS	71		71	0								
	Site Imp				0								
	Constr	728			728	363	365						
	Other	25			25		25						
	<b>TOTAL</b>	<b>824</b>	<b>0</b>	<b>71</b>	<b>753</b>	<b>363</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Leleck Elementary	PDS	64			64		64						
	Site Imp				0								
	Constr	1,050			1,050		200	350	500				
	Other	25			25				25				
	<b>TOTAL</b>	<b>1,139</b>	<b>0</b>	<b>0</b>	<b>1,139</b>	<b>0</b>	<b>264</b>	<b>350</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Cost Breakout by School for FY23-28 CIP for High School Wellness Center**

		TOTAL	Thru FY21	Estimate FY22	Total 6 Years	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 Y	COMMENTS
<b>Total for PDF</b>	PDS	391	56	335	0	0	0	0	0	0	0		
	Site Imp	0	0	0	0	0	0	0	0	0	0		
	Constr	6,119	3,837	2,282	0	0	0	0	0	0	0		
	Other	487	380	107	0	0	0	0	0	0	0		
		6,997	4,273	2,724	0	0	0	0	0	0	0		
<b>Prior Years</b>	PDS		56			0	0	0	0	0	0		
	Site Imp		-			0	0	0	0	0	0		
	Constr		3,838			0	0	0	0	0	0		
	Other		345										
<b>TOTAL</b>			4,239	0		0	0	0	0	0	0		
<b>Kennedy HS</b>	PDS	100		100	0								Scheduled to open fall of 2022
	Site Imp				0								
	Constr	1200		1200	0	0	0						
	Other	85		85	0								
	<b>TOTAL</b>			0	1,385	0	0	0	0	0	0	0	
<b>Seneca Valley HS</b>	PDS	100		100	0								Waiting on final invoices from MCPS
	Site Imp				0								
	Constr	891		891	0	0							
	Other	85		85	0	0							
	<b>TOTAL</b>			0	1,076	0	0	0	0	0	0	0	

## DHHS CIP Questions

### Child Care Renovations

- Please provide the schedule and cost breakout for each individual project by fiscal year and expenditure category (e.g., PDS, Site Improvement, Construction, Other, DGS staff costs, etc.) along with a description of the anticipated scope of work, and projected dates for design start, construction start, and completion for each. What the status of design and constructions of the Colesville Center ADA Remediation and the Woodlin ES Child Care Center replacement?
  - The Colesville Center project is more involved than the ADA at the child care and requires a holistic approach and full building renovation. The larger project is pending further planning and analysis.
  - The Woodlin temporary site has been established and MCPS is constructing the future permanent location as part of school construction.
  - Please see attached spreadsheet for cost breakdown.
- Is there a standard POR for individual projects under this umbrella project? If so, please provide.
  - There is no standard POR for these projects. Each project presents a combination of ADA playground work, ADA building modifications and/or complete modular building replacement. As such, each project is unique although each obviously meets State childcare requirements for space and ADA requirements.

### Child Care in Schools

- What is the status of this project? What is the Department's strategic vision for building child care facilities in schools or in the community? When does the Executive anticipate moving forward with the construction of additional child care facilities in public schools or other public space?
  - The current focus at this time is on the modular replacements in order to continue to have childcare in these locations. The currently slated modular replacements will increase capacity in childcare as there will be an increase in ages served (adding infants to all programs) as well as adding square footage to currently served ages which in turn can increase the number of children the state will allow in the classroom. Expansion of childcare in to future facilities will be considered by the Early Childhood Education Initiative.
- Were any schools considered and evaluated for inclusion in this project for the FY23-28 CIP? If so, which ones? Was a child care facility considered for inclusion in the Burtonsville Elementary School construction project (it was programmed in this project prior to the FY19-25 CIP due to school construction delays)?



- The decision was made to prioritize the modular replacements at this time, so did not include any new schools for this project.

### **High School Wellness Center**

- Please provide the total final cost for the Seneca Valley HS project?
  - The final MCPS design and construction cost for Seneca Valley HS Wellness Center \$1,041,942.
- What is the latest cost estimate (bid) for the Kennedy HS project? Is it on schedule to open in September 2022?
  - The final MCPS design and construction cost for the John F. Kennedy HS Wellness Center is \$1,210,000.
- When did the school Based Wellness Center Planning Group last meet? When was the priority list for High School Wellness Centers last updated? Please provide an updated priority list using the most up-to-date data available at this time. Is there existing space that can be used for services at the schools with the highest priority stats? Is there space on site that can accommodate a building expansion? Are there other options for providing space, e.g., modular construction, etc.?
  - The internal DHHS working group that typically prepares for the larger School-Based Health/Wellness Center Planning Group (SBWCPG) last met in March 2019. No formal recommendations have been submitted by the SBWCPG.

### **School Based Health & Linkages to Learning Centers**

- Please provide the schedule and cost breakout by school/project for each individual project by fiscal year and expenditure category (e.g., PDS, Site Improvement, Construction, Other, DGS staff costs, etc.)
  - Please see attached spreadsheet.
- What is the final cost for the Maryvale Linkages to Learning project?
  - The final MCPS design and construction cost for Maryvale ES is \$424,392.
- What is the most recent cost estimate for the Lee Middle School and Silver Spring International Middle School projects? What were the bid costs?
  - The final MCPS design and construction cost for Odessa Shannon MS (formerly Lee MS) is \$527,402.
  - The current MCPS estimate for Silver Spring International MS is \$26,500 for design and \$899,100 for construction, totaling \$925,600.

- What is the current status of the Linkages to Learning Strategic Plan and recommendations for expansion of school services by the DHHS/MCPS biagency planning group? To what extent are recommendations coordinated or superseded by the RSSSW effort? The Council anticipated receiving recommendations from the bi-agency planning group last spring; do you know when the Council can expect specific recommendations about targeted expansion of Linkages to Learning and School-based Health Centers?
  - The final draft of the Linkages to Learning Strategic Plan is under review by DHHS leadership. The Bi-Agency Planning Group will reconvene in the next couple of months to update and confirm recommendations, given consideration of pandemic, RSSSW, and other related priorities. Currently drafted Linkages priorities have not been superseded by the RSSSW effort due to RSSSW's focus to date. Behavioral health resources available in a school, such as Linkages to Learning, have been considered in RSSSW Mental Health subcommittee recommendations; but RSSSW has focused on broader system-wide recommendations that do not impact specific Linkages recommendations at this time.



**MONTGOMERY COUNTY COUNCIL  
ROCKVILLE, MARYLAND**

**COUNCILMEMBER NANCY NAVARRO  
DISTRICT 4**

**CHAIR, GOVERNMENT OPERATIONS AND  
FISCAL POLICY COMMITTEE**

**EDUCATION AND CULTURE COMMITTEE**

**MEMORANDUM**

March 7, 2022

**TO:** Gabe Albornoz, President, Chair, Health, and Human Services Committee  
Craig Rice, Chair, Education and Culture Committee

**FROM:** Nancy Navarro, Chair, Government Operations & Fiscal Policy Committee

**SUBJECT:** Proposal to expand Wellness centers to all high schools

It is with great pleasure I transmit to you for the review of your committees on March 17, 2022, my proposal to expand wellness centers to all high schools. This is a matter of immense importance and urgency, given the times we live in and the huge need in our schools for a warm welcoming space that addresses our students needs holistically and in a culturally proficient fashion.

This proposal comes to you after extensive discussion with key staff in Montgomery County Public Schools (MCPS), the Department of Health and Human Services and our own council staff. My thanks go to Council President Gabe Albornoz for his support and leadership, to Dr. Monifa McKnight, MCPS superintendent and her staff, Dr. Raymond Crowel, DHHS director and his staff, and Essie McGuire, Vivian Yao, and other staff for working with me to produce a very comprehensive proposal that responds robustly to the feedback we have gotten from students, parents, and staff of MCPS. I appreciate the valuable feedback I got from the leadership and members of the MCCPTA Mental Health Subcommittee when I met with them. I also wish to thank all my colleagues who have rallied around this worthy project.

These are the broad elements of my proposal:

- The High School Wellness Center (HSWC) proposal will implement both an Interim Phase starting now, through FY 2023, and a Full-Scale Phase over a 5-year period beginning in FY 2024 through FY 2028.

- The Interim Phase will start immediately to stand up Mental Health and Positive Youth Development components of the HSWC model, so that the services will be in place in each high school beginning in the upcoming school year, or earlier, if possible, in some cases. A total of \$10 million in capital funding and \$14.4 million in operating funding will be needed in FY22 and FY23 to implement this phase of the initiative.
- The Full-Scale Phase will implement full HSWC model at all high schools. Funding will be included in the CIP to estimate the build out of all HS Wellness Centers, approximately 4 per year over the five years FY24-28. Funds will be estimated to reserve fiscal capacity to ensure this initiative moves forward and can be funded. The preliminary estimate for this initiative over the six-year CIP period is \$93 million.
- In the coming year, FY23, the department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS) will work together to plan and design the first four HSWC to begin construction in FY24, based on the established priority areas. A total of \$3 million is needed in FY23 to begin this work.
- In addition, DHHS and MCPS will work together to conduct feasibility studies of what is needed to implement Wellness Centers across the remaining high schools. Acknowledging that facility conditions and services needed may vary school to school, this will allow for fuller consideration of a more detailed, targeted, and specific plan in the next CIP budget cycle.
- After the review of my proposal by the joint Health and Human Services (HHS) and Education and Committee (E&C) committees on March 17, 2022. I anticipate introducing the appropriate resolutions to provide the funding needed in this fiscal year to begin the Interim Phase initiative, and working with my colleagues through the budget process to include the needed capital and operating funds in the FY23 budget and the CIP to continue to move this initiative forward.

I look forward to a great worksession on March 17 and please feel free to reach out to me if you have any questions or concerns about this initiative.

Copy to  
Marlene Michaelson  
Essie McGuire  
Vivian Yao