



Committee: Joint
Committee Review: Completed
Staff: Vivian Yao, Legislative Analyst
Purpose: To make preliminary decisions – straw vote expected

AGENDA ITEM #11
April 13, 2021
Worksession

SUBJECT

Worksession - Department of Health and Human Services CIP amendments

EXPECTED ATTENDEES

- Rolando Santiago, Chief, Behavioral Health and Crisis Services (BHCS), DHHS
- JoAnn Barnes, Chief, Children, Youth and Family Services, DHHS
- Lindsay Lucas, Office of Management and Budget (OMB)
- David Dise, Director, Department of General Services (DGS)
- Greg Ossont, Deputy Director, DGS
- Seth Adams, Director, Department of Facilities Management, Montgomery County Public Schools (MCPS)
- Richard Kunkel, DHHS-BHCS Contractor
- Meghan Westwood, Executive Director, Maryland Treatment Centers, Inc.

COUNCIL DECISION POINTS & COMMITTEE RECOMMENDATION

- The HHS Committee met on March 18 and recommended (3-0) approval of the Executive's recommendation for the Avery Road Treatment Center project. The proposed amendment provides an accelerated project schedule as well as changes to the sources of funding. The facility just opened, and DHHS and Maryland Treatment Centers representatives are available to update the Council on the new facility.
- The Joint HHS and E&C Committee met on March 24 and recommended approval of the County Executive's recommendations for the School-based Health and Linkages to Learning Centers (5-0). The amended project adds funding for construction of a Linkages site at Neelsville Middle School and construction of a school-based health center site at South Lake Elementary School.

Councilmembers indicated the intent to discuss funding for the Seneca Valley High School Wellness Center during FY22 operating budget discussions. They also acknowledged the work of the Department in comprehensively evaluating mental health and social services offered at County schools but expressed a sense of urgency and the need to take phased-in approach to strengthen these services.

DESCRIPTION/ISSUE

On January 15 the Executive transmitted two amendments to the FY21-26 CIP for DHHS. The HHS Committee met on March 18 to review the Avery Road Treatment Center project, and the Joint HHS

and E&C Committee met on March 24 to review the School-based Health and Linkages to Learning Centers project. The recommendations of the Committees are described in the attached staff report.

This report contains:

Council staff report

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M E M O R A N D U M

April 8, 2021

TO: County Council

FROM: Vivian Yao, Legislative Analyst

SUBJECT: **Worksession – Amendments to FY21-26 Capital Improvements Program (CIP), Department of Health and Human Services (DHHS)**

PURPOSE: Review and act on Health and Human Services (HHS) Committee and Joint HHS and Education & Culture (E&C) Committee recommendations

Expected Attendees:

- Rolando Santiago, Chief, Behavioral Health and Crisis Services (BHCS), DHHS
- JoAnn Barnes, Chief, Children, Youth and Family Services, DHHS
- Lindsay Lucas, Office of Management and Budget (OMB)
- David Dise, Director, Department of General Services (DGS)
- Greg Ossont, Deputy Director, DGS
- Seth Adams, Director, Department of Facilities Management, Montgomery County Public Schools (MCPS)
- Richard Kunkel, DHHS-BHCS Contractor
- Meghan Westwood, Executive Director, Maryland Treatment Centers, Inc.

The Council will review the County Executive's recommended amendments for Avery Road Treatment Center and School-Based Health & Linkages to Learning Centers in the DHHS FY21-26 CIP.

Summary of HHS Committee Recommendations

The Committee met on March 18 and recommended (3-0) approval of the Executive's recommendation for the Avery Road Treatment Center project. The proposed amendment provides an accelerated project schedule as well as changes to the sources of funding. The facility just opened, and DHHS and Maryland Treatment Centers representatives are available to update the Council on the new facility.

Summary of Joint HHS and E&C Committee Recommendations

The Joint Committee met on March 24 and recommended approval of the County Executive’s recommendations for the School-based Health and Linkages to Learning Centers (5-0). The amended project adds funding for construction of a Linkages site at Neelsville Middle School and construction of a school-based health center site at South Lake Elementary School.

Councilmembers indicated the intent to discuss funding for the Seneca Valley High School Wellness Center during FY22 operating budget discussions. They also acknowledged the work of the Department in comprehensively evaluating mental health and social services offered at County schools but expressed a sense of urgency and the need to take phased-in approach to strengthen these services.

A. Avery Road Treatment Center

(in 000s)	Total	FY21	FY22	FY23	FY24	FY25	FY26	Total 6 years FY21-26
Approved FY21-26 (©3-5)	10,016	7,140	2,008	0	0	0	0	0
CE Rec. Amend (©1-2)	10,016	746	0	0	0	0	0	0

Recommended funding sources: 1.714 million in G.O. Bonds, \$4.357 million in PAYGO, and \$3.945 million in State Aid. An additional contribution of \$5 million from the nonprofit partner was not included in the PDF.

No requested FY21 or estimated FY22 appropriations.

Project Description: The project provides for the replacement the existing Avery Road Treatment Center (ARTC), which provides residential, non-hospital detoxification and intermediate care services for adults through 20 medical detox and 40 intermediate care beds. Potomac Health Care Foundation, Ltd¹ (PHF) will construct and operate a new 64 bed facility through a 30-year long-term land lease and program operation services delivery agreement. The new facility will provide medical detox and intermediate case services and will house an outpatient mental health and substance abuse treatment program supported by Medicaid reimbursements.

Amendment (Schedule & Funding Sources): The proposed amendment provides an accelerated project schedule as well as changes to the sources of funding. Executive staff reports that the phased move-in to the facility begins this week with relocating non-clinical teams, setting-up supply rooms, stocking the kitchen, and completing IT set ups. The clinical team and clients will come on or about April 1.

¹PHF is the not-for-profit foundation associated with Maryland Treatment Centers, the current program provider.

The changes to the funding sources are reflected in the following table, which shows a decrease to State funding, increase to PAYGO and decrease to G.O. Bonds.

	G.O. Bonds	PAYGO	State Funding
Approved PDF	\$5,208,000	\$669,000	\$4,139,000
CE Rec. Amendment	\$1,714,000	\$4,357,000	\$3,945,000
Change	(\$3,494,000)	\$3,688,000	(\$194,000)

HHS Committee Recommendation: Approve as recommended by the Executive.

B. School-Based Health & Linkages to Learning Centers

(in 000s)	Total	FY21	FY22	FY23	FY24	FY25	FY26	Total 6 years FY21-26
Approved FY21-26 (©9-10)	12,528	655	729	100	0	0	0	1,484
CE Rec. Amend (©6-8)	14,356	655	809	830	756	262	0	3,312

Recommended funding sources FY21-FY26: \$26,000 Current Revenue, \$3.286 million G.O. Bonds

Requested FY22 appropriation: \$509,000

This umbrella project provides for the placement of two types of facilities at public school sites: Linkages to Learning (Linkages) centers and School-Based Health Centers. Linkages to Learning provides 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 who live in within the zip code served by the school. The projects proposed in the CIP amendment are reflected in the following table along with programmed expenditures.

(in 000s)	Total	FY21	FY22	FY23	FY24	FY25	FY26	Total 6 years FY21-26
Maryvale ES	503	100	0	0	0	0	0	100
Odessa Shannon (formerly Lee MS)	477	100	50	50	0	0	0	200
Silver Spring International MS	564	0	529	0	0	0	0	529
Gaithersburg ES #8	663	429	150	50	0	0	0	629
Cresthaven & Roscoe Nix	34	26	0	0	0	0	0	26

Neelsville MS	627	0	25	170	170	262	0	627
South Lake ES	1,201	0	55	560	586	0	0	1,201

The amended project adds funding for construction of a Linkages site at Neelsville Middle School and construction of a school-based health center site at South Lake Elementary School.

MCPS has recommended removing Roscoe Nix/Cresthaven from the CIP and reallocate funding to a new grades 3-5 elementary school for JoAnn Leleck Elementary School at Broad Acres. Executive staff indicates that a School-Based Health Center project at JoAnn Leleck will be developed for the FY23-28 CIP.

Council staff notes that the Joint Committee recommended adding capital funding for Linkages program or flex space at Neelsville Middle School given its high position on the EverFARMS list for the previous school year and the major capital project scheduled for the school. Since the review of the FY21-26 CIP, the Bi-Agency Planning Group has recommended different criteria for recommending school-based and Linkages programming, and there have been changes to the ranking of schools by FARMS and EverFARMS. See ©13-16.

Joint HHS & E&C Committee recommendation: Approve as recommended by the Executive.



Avery Road Treatment Center (P601502)

Category	Health and Human Services	Date Last Modified	12/29/20
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Rockville	Status	Under Construction

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,072	1,072	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	1,987	-	1,987	-	-	-	-	-	-	-	-
Construction	6,949	6,021	182	746	746	-	-	-	-	-	-
Other	8	8	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	10,016	7,101	2,169	746	746	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	1,714	-	1,714	-	-	-	-	-	-	-	-
PAYGO	4,357	4,357	-	-	-	-	-	-	-	-	-
State Aid	3,945	2,744	455	746	746	-	-	-	-	-	-
TOTAL FUNDING SOURCES	10,016	7,101	2,169	746	746	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	-	Year First Appropriation	FY15
Cumulative Appropriation	10,016	Last FY's Cost Estimate	10,016
Expenditure / Encumbrances	9,205		
Unencumbered Balance	811		

PROJECT DESCRIPTION

This project provides for the planning, design, and construction of a replacement facility for the existing Avery Road Treatment Center (ARTC). The existing facility provides residential substance abuse treatment for low-income County residents through 24 medical detox and 40 Intermediate Care Facility beds. In conjunction with a public-private partnership and with assistance from the State, a private partner will construct and operate a new ARTC facility over a 30-year term through a long-term land lease and program operation service delivery agreements.

LOCATION

14703 Avery Road, Rockville, Maryland

CAPACITY

The new ARTC will be a 64 bed, 36,500 gross square foot residential treatment facility providing medical detox and Intermediate Care Facility levels of care. The facility will also house an outpatient mental health and substance abuse treatment program supported by Medicaid reimbursements. The site will be master planned for future potential development of a 16-bed step-down program for transitional age youth.

ESTIMATED SCHEDULE

Design was completed in FY18. Construction began in FY19 with completion in FY21.

PROJECT JUSTIFICATION

The existing ARTC facility was constructed of pre-fabricated modular units in 1991 and needs to be replaced.

FISCAL NOTE

This project reflects updated County and State contributions to the facility. The State legislature approved funding of \$310,000 in FY15, \$104,000 in FY16, \$1,026,604 in FY17, and \$1,000,000 in FY18 in grants to the County to support the project. The County anticipates State funding approval of approximately \$1.3 million to design in FY19. State Aid is expected to total \$3.945 million. Not included in this project description form is a \$5 million contribution from the non-profit partner. FY19 GO Bond transfer of \$1,500,000 from Dennis Avenue Health Center. In FY20 the State approved \$525,000 to cover construction cost increases. In FY22, funding switch from State Aid to G.O. Bonds.

DISCLOSURES

A pedestrian impact analysis has been completed for this project. 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

CE Recommended (FY21-26 Amended CIP)



Avery Road Treatment Center

(P601502)

Category	Health and Human Services	Date Last Modified	04/15/20
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Rockville	Status	Under Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	945	528	217	200	200	-	-	-	-	-	-
Site Improvements and Utilities	1,987	-	1,987	-	-	-	-	-	-	-	-
Construction	7,076	570	5,506	1,000	1,000	-	-	-	-	-	-
Other	8	8	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	10,016	1,106	7,710	1,200	1,200	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	5,208	-	5,208	-	-	-	-	-	-	-	-
PAYGO	669	669	-	-	-	-	-	-	-	-	-
State Aid	4,139	437	2,502	1,200	1,200	-	-	-	-	-	-
TOTAL FUNDING SOURCES	10,016	1,106	7,710	1,200	1,200	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY15
Appropriation FY 22 Request	-	Last FY's Cost Estimate	10,016
Cumulative Appropriation	10,016		
Expenditure / Encumbrances	8,555		
Unencumbered Balance	1,461		

PROJECT DESCRIPTION

This project provides for the planning, design, and construction of a replacement facility for the existing Avery Road Treatment Center (ARTC). The existing facility provides residential substance abuse treatment for low-income County residents through 24 medical detox and 40 Intermediate Care Facility beds. In conjunction with a public-private partnership and with assistance from the State, a private partner will construct and operate a new ARTC facility over a 30-year term through a long-term land lease and program operation service delivery agreements.

LOCATION

14703 Avery Road, Rockville, Maryland

CAPACITY

The new ARTC will be a 64 bed, 36,500 gross square foot residential treatment facility providing medical detox and Intermediate Care Facility levels of care. The facility will also house an outpatient mental health and substance abuse treatment program supported by Medicaid reimbursements. The site will be master planned for future potential development of a 16-bed step-down program for transitional age youth.

ESTIMATED SCHEDULE

Design was completed in FY18. Construction began in FY19 with completion in FY21.

COST CHANGE

Expenditure and funding schedule reflect the revised construction schedule.

PROJECT JUSTIFICATION

The existing ARTC facility was constructed of pre-fabricated modular units in 1991 and needs to be replaced.

FISCAL NOTE

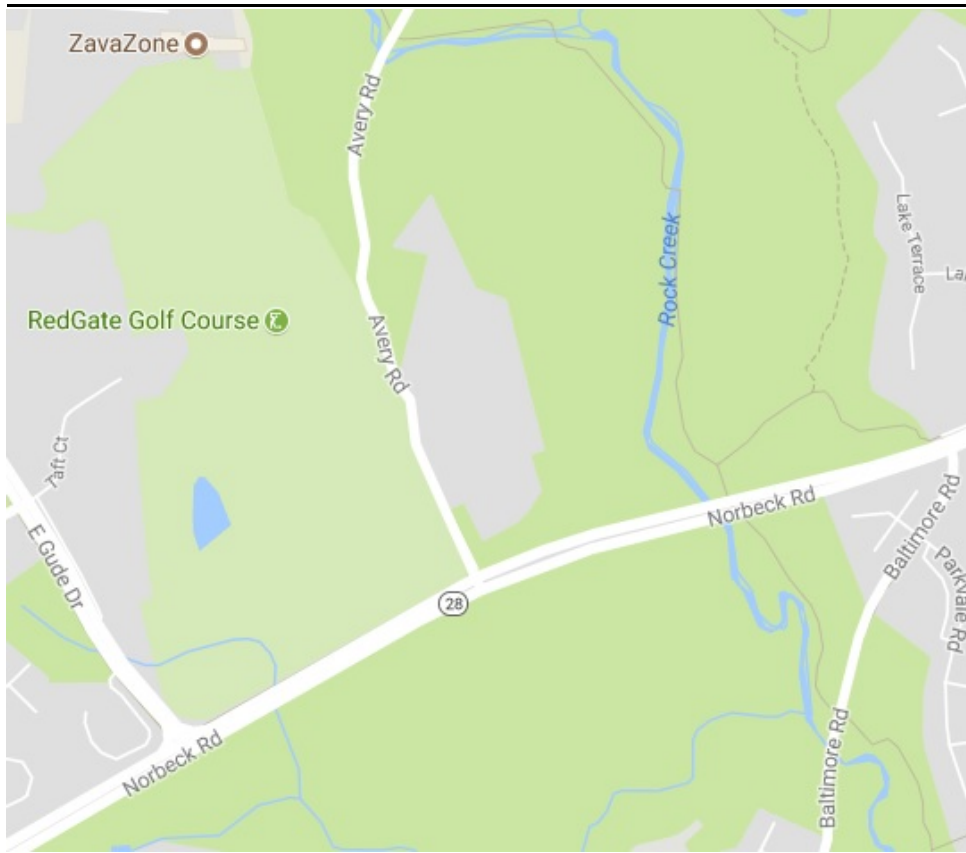
This project reflects updated County and State contributions to the facility. The State legislature approved funding of \$310,000 in FY15, \$104,000 in FY16, \$1,026,604 in FY17, and \$1,000,000 in FY18 in grants to the County to support the project. The County anticipates State funding approval of approximately \$1.3 million to design in FY19. State Aid is expected to total \$3.945 million. Not included in this project description form is a \$5 million contribution from the non-profit partner. FY19 GO Bond transfer of \$1,500,000 from Dennis Avenue Health Center. In FY20 the State approved \$525,000 to cover construction cost increases.

DISCLOSURES

A pedestrian impact analysis has been completed for this project. 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

Department of Health and Human Services, Department of General Services, County Attorney, Office of Procurement, Maryland Department of Health and Mental Hygiene, Private and/or non-profit substance abuse treatment providers Private developers





School Based Health & Linkages to Learning Centers (P640400)

Category	Health and Human Services	Date Last Modified	01/13/21
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,600	1,372	122	106	26	80	-	-	-	-	-
Construction	11,081	7,451	465	3,165	629	729	830	731	246	-	-
Other	1,675	1,464	170	41	-	-	-	25	16	-	-
TOTAL EXPENDITURES	14,356	10,287	757	3,312	655	809	830	756	262	-	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	286	140	120	26	26	-	-	-	-	-	-
Federal Aid	494	494	-	-	-	-	-	-	-	-	-
G.O. Bonds	13,511	9,588	637	3,286	629	809	830	756	262	-	-
Recordation Tax Premium (MCG)	65	65	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	14,356	10,287	757	3,312	655	809	830	756	262	-	-

OPERATING BUDGET IMPACT (\$000s)

Program-Staff				4,994	266	266	612	1,106	1,372	1,372
Program-Other				-	-	-	-	-	-	-
NET IMPACT				4,994	266	266	612	1,106	1,372	1,372
FULL TIME EQUIVALENT (FTE)							1	2.87	2.87	2.87

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	509	Year First Appropriation	FY04
Cumulative Appropriation	11,999	Last FY's Cost Estimate	12,528
Expenditure / Encumbrances	10,299		
Unencumbered Balance	1,700		

PROJECT 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

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

COST CHANGE

Funds have been added in FY23 for construction of a LTL site at Neelsville Middle School, and for construction of a LTL and SBHC site at South Lake Elementary School.

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.

FISCAL NOTE

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

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

Cost Breakout by School for FY21-26 School Base Health & Linkage to Learning CIP												
		TOTAL	Thru	Rem	Total							COMMENTS
			FY20	FY20	6 Years	FY21	FY22	FY23	FY24	FY25	FY26	
Total for PDF	PDS	1,600	1,372	122	106	26	80	0	0	0	0	
	Site Imp	0	0	0	0	0	0	0	0	0	0	
	Constr	11,081	7,451	465	3,165	629	729	830	731	246	0	
	Other	1,675	1,464	170	41	0	0	0	25	16	0	
		14,356	10,287	757	3,312	655	809	830	756	262		
Prior Years	PDS		1,372	0		0	0	0	0			
	Site Imp		-			0	0	0	0			
	Constr		7,451	0		0	0	0	0			
	Other		1,464	0								
TOTAL			10,287	0			0					
Linkage to Learning Centers Sites												
Maryvale ES	PDS			10	0							
	Site Imp				0							
	Constr			320	100	100						
	Other			73	0							
	TOTAL			0	403	100	100	0	0	0		
Odessa Shannon formerly Lee MS	PDS			35	0							
	Site Imp				0							
	Constr			145	200	100	50	50				
	TOTAL			0	277	200	100	50	50	0		
Silver Spring Internationa	PDS			35	0							
	Site Imp				0							
	Constr				529		529					
	Other				0							
	TOTAL			0	35	529	0	529	0	0		
Gaithersburg ES #8	PDS			34	0							
	Site Imp				0							
	Constr				629	429	150	50				
	Other				0							
	TOTAL			0	34	629	429	150	50	0		0
Cresthaven & Roscoe Nix	PDS			8	26	26						
	Site Imp				0							
	Constr			0	0							
	Other			0	0							
	TOTAL			0	8	26	26	0	0	0		
Neelsville Middle School	PDS				25		25					
	Site Imp				0							
	Constr				340		170	170	246			
	Other				0				16			
	TOTAL			0	0	365	0	25	170	170	262	
Southlake Elementary	PDS				55		55					
	Site Imp				0							
	Constr				0	1,121		560	561			
	Other				0	25			25			
	TOTAL			0	0	1,201	0	55	560	586		



School Based Health & Linkages to Learning Centers

(P640400)

Category	Health and Human Services	Date Last Modified	05/17/20
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,520	1,372	122	26	26	-	-	-	-	-	-
Construction	9,374	7,451	465	1,458	629	729	100	-	-	-	-
Other	1,634	1,464	170	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	12,528	10,287	757	1,484	655	729	100	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	286	140	120	26	26	-	-	-	-	-	-
Federal Aid	494	494	-	-	-	-	-	-	-	-	-
G.O. Bonds	11,683	9,588	637	1,458	629	729	100	-	-	-	-
Recordation Tax Premium (MCG)	65	65	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	12,528	10,287	757	1,484	655	729	100	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Program-Staff	2,787	-	-	612	725	725	725
Program-Other	-	-	-	-	-	-	-
NET IMPACT	2,787	-	-	612	725	725	725
FULL TIME EQUIVALENT (FTE)		-	-	1	1	1	1

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	629	Year First Appropriation	FY04
Appropriation FY 22 Request	529	Last FY's Cost Estimate	11,370
Cumulative Appropriation	11,370		
Expenditure / Encumbrances	10,286		
Unencumbered Balance	1,084		

PROJECT 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

FY20 costs included construction costs for Lee MS LTL facility within existing resources and is scheduled to be completed in FY23. Scope increased to add planning for a LTL at Cresthaven/ Roscoe Nix ES within existing resources. Maryvale LTL is expected to be completed in FY22 . Construction is scheduled to begin in FY22 for Silver Spring International Middle School, with completion in FY24. Construction is scheduled to begin in FY22 for Gaithersburg Elementary School #8, with completion in FY23.

COST CHANGE

Funds have been added in FY21 for construction of a LTL site at Gaithersburg Elementary School #8, and in FY22 for construction of a LTL site at Silver Spring international Middle School.

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.

FISCAL NOTE

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

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

HHS CIP Amendment FY21-26

Please provide the most recent MCPS School FARMS and EverFARMS list.

School Number	SchoolName	FARMS %	EverFARMS %
210	Maryvale ES	41.7	48.5
564	South Lake ES	88.0	92.5
764	Woodlin ES	29.5	33.7
115	Neelsville MS	65.3	79.1
818	Odessa Shannon MS	69.7	84.4
647	Silver Spring International MS	44.5	55.1
815	John F. Kennedy HS	59.9	84.3
104	Seneca Valley HS	46.6	68.0

Please provide an update of major school construction projects with feasibility studies and/or design scheduled in FY22 or later.

[Please see attached spreadsheet.](#)

School Based Health & Linkages to Learning Centers

Please provide the production schedule (planning, design, bids, construction, project completion) 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 status of the Roscoe Nix/Cresthaven LTL project? Has planning for the project been completed, or if not, when is it anticipated? If delayed, why?

[MCPS has recommended removing Roscoe Nix/ Cresthaven from the CIP and replace it with JoAnn Leleck Elementary School at Broad Acres that would build grades 3-5 and open in September of 2025. A SBHC/LTL project at JoAnn Leleck will be reviewed during the Full FY23-28 CIP.](#)

Given the challenges to DHHS resulting from the pandemic, has there been an opportunity to DHHS, MCPS and other key stakeholders to develop priorities and recommendations for expanding school-based health, behavioral health and social support services or updating the Linkages to Learning Strategic Plan? At this point, what is a realistic timeline to expect this work to be done?

The DHHS-MCPS Bi-Agency Planning Group began re-convening late in 2020 and is working on an updated framework for prioritizing all partnered school-based/linked work, after having to address ongoing shorter-term pandemic planning for the second semester of this school year. The Linkages to Learning Strategic Plan, which includes recommendations from other key LTL stakeholders, will be aligned with this overall framework. A realistic timeline to expect this work to be done is spring of this year.

Please provide an update on the following projects, including progress updates and completion and opening dates, appropriate:

- **Avery Road Treatment Center**
 - Obtained Use & Occupancy Permit in December 2020.
 - Facility will open in February 2021
- **Emergency Men's Homeless Shelter**
 - A closed session was held to provide an in-depth update on the status the project on February 11, 2021.
- **Progress Place**
 - Construction expected to start early February. Since construction is done in phases to accommodate operational needs, construction completion is expected in Sept 2021.
- **Child Care Renovations**
 - Design for Colesville Health Center Child Care Center ADA Remediation commenced in January 2021 and is expected to finish early 2022.
 - DGS is assisting MCPS in design of the new Woodlin ES Child Care Center replacement in conjunction with the ES replacement project. The project is in design.
- **High School Wellness Center-**
 - Please see attached spreadsheet

MCPS FARMS and EverFARMS Data (sorted by FARMS %)
School Year 2020-2021

SchoolNum	SchoolName	Enrollment	FARMS	EverFARMS	FARMSP	EverFARMSP
564	South Lake ES	790	695	731	88.0	92.5
553	Gaithersburg ES	825	702	755	85.1	91.5
791	New Hampshire Est	448	374	415	83.5	92.6
777	Weller Road ES	677	556	598	82.1	88.3
797	Harmony Hills ES	690	565	624	81.9	90.4
304	JoAnn Leleck at Bro	821	669	768	81.5	93.5
788	Wheaton Woods ES	494	399	438	80.8	88.7
771	Rolling Terrace ES	727	579	612	79.6	84.2
779	Sargent Shriver ES	736	581	648	78.9	88.0
805	Kemp Mill ES	458	361	408	78.8	89.1
111	Captain James Daly	578	440	497	76.1	86.0
786	Georgian Forest ES	568	424	496	74.6	87.3
561	Watkins Mill ES	749	556	654	74.2	87.3
774	Highland ES	530	393	432	74.2	81.5
557	Montgomery Village	776	568	678	73.2	87.4
563	Summit Hall ES	683	496	600	72.6	87.8
305	Jackson Road ES	696	498	567	71.6	81.5
790	Arcola ES	703	499	593	71.0	84.4
558	Whetstone ES	693	490	532	70.7	76.8
818	Odessa Shannon MS	795	554	671	69.7	84.4
766	Oak View ES	419	289	317	69.0	75.7
808	Cresthaven ES	491	337	418	68.6	85.1
334	Greencastle ES	743	504	562	67.8	75.6
311	Francis Scott Key M	966	652	819	67.5	84.8
811	White Oak MS	860	575	696	66.9	80.9
772	Viers Mill ES	503	335	378	66.6	75.1
552	Washington Grove E	403	268	298	66.5	73.9
807	Brookhaven ES	421	279	321	66.3	76.2
108	Lake Seneca ES	461	305	336	66.2	72.9
823	Argyle MS	1043	688	849	66.0	81.4
115	Neelsville MS	842	550	666	65.3	79.1
206	Twinbrook ES	508	331	399	65.2	78.5
303	Fairland ES	585	378	421	64.6	72.0
822	Strathmore ES	491	316	390	64.4	79.4
559	Brown Station ES	612	390	454	63.7	74.2
787	A. Mario Loiederma	996	631	766	63.4	76.9
309	Burnt Mills ES	607	381	423	62.8	69.7
100	Clopper Mill ES	478	298	354	62.3	74.1
109	Waters Landing ES	673	417	462	62.0	68.6
549	Flower Hill ES	441	273	315	61.9	71.4
545	Watkins Mill HS	1597	986	1346	61.7	84.3
313	Galway ES	750	463	518	61.7	69.1
307	Roscoe R. Nix ES	481	296	371	61.5	77.1
248	Forest Oak MS	920	562	728	61.1	79.1
555	Rosemont ES	602	363	414	60.3	68.8
792	Newport Mill MS	670	404	506	60.3	75.5

MCPS FARMS and EverFARMS Data (sorted by FARMS %)
School Year 2020-2021

780	Bel Pre ES	549	331	391	60.3	71.2
815	John F. Kennedy HS	1788	1071	1507	59.9	84.3
812	Parkland MS	1158	679	901	58.6	77.8
568	Stedwick ES	516	302	345	58.5	66.9
242	Dr. Sally K. Ride ES	475	275	307	57.9	64.6
817	Glenallan ES	707	407	449	57.6	63.5
775	Eastern MS	966	556	637	57.6	65.9
310	Cannon Road ES	421	240	275	57.0	65.3
110	S. Christa McAuliffe	565	321	366	56.8	64.8
212	Meadow Hall ES	406	230	266	56.7	65.5
215	Carl Sandburg Learn	94	53	63	56.4	67.0
514	Judith A. Resnik ES	591	333	379	56.3	64.1
333	Benjamin Banneker	864	482	636	55.8	73.6
767	Glen Haven ES	480	264	296	55.0	61.7
554	Gaithersburg MS	868	477	599	55.0	69.0
335	Briggs Chaney MS	978	537	692	54.9	70.8
782	Wheaton HS	2280	1231	1760	54.0	77.2
106	Fox Chapel ES	589	318	359	54.0	61.0
796	Northwood HS	1708	918	1252	53.7	73.3
551	Gaithersburg HS	2359	1255	1813	53.2	76.9
798	Springbrook HS	1694	886	1262	52.3	74.5
756	East Silver Spring ES	481	251	285	52.2	59.3
776	Montgomery Knolls	490	254	281	51.8	57.3
747	Dr. Charles R. Drew	468	240	278	51.3	59.4
521	Shady Grove MS	578	296	379	51.2	65.6
107	Martin Luther King,	888	442	568	49.8	64.0
761	Pine Crest ES	446	219	249	49.1	55.8
565	Sequoyah ES	368	179	204	48.6	55.4
784	Highland View ES	382	185	206	48.4	53.9
569	Strawberry Knoll ES	594	287	347	48.3	58.4
546	Goshen ES	522	252	294	48.3	56.3
562	Redland MS	646	311	395	48.1	61.1
795	Rock View ES	625	299	359	47.8	57.4
778	Sligo MS	738	344	428	46.6	58.0
104	Seneca Valley HS	1652	770	1124	46.6	68.0
315	Paint Branch HS	2064	962	1482	46.6	71.8
302	Burtonsville ES	608	275	322	45.2	53.0
157	Roberto Clemente N	1040	467	627	44.9	60.3
820	Earle B. Wood MS	998	446	571	44.7	57.2
647	Silver Spring Interna	1160	516	639	44.5	55.1
965	RICA SP	108	48	75	44.4	69.4
789	Albert Einstein HS	1921	828	1248	43.1	65.0
770	Flora M. Singer ES	613	264	301	43.1	49.1
340	Great Seneca Creek	538	226	282	42.0	52.4
210	Maryvale ES	571	238	277	41.7	48.5
321	James Blake HS	1815	755	1114	41.6	61.4
556	Mill Creek Towne ES	482	195	239	40.5	49.6

MCPS FARMS and EverFARMS Data (sorted by EverFARMS %)
School Year 2020-2021

SchoolNumber	SchoolName	Enrollment	FARMS	EverFARMS	FARMSP	EverFARMSP
304	JoAnn Leleck at Broad Acres ES	821	669	768	81.5	93.5
791	New Hampshire Estates ES	448	374	415	83.5	92.6
564	South Lake ES	790	695	731	88.0	92.5
553	Gaithersburg ES	825	702	755	85.1	91.5
797	Harmony Hills ES	690	565	624	81.9	90.4
805	Kemp Mill ES	458	361	408	78.8	89.1
788	Wheaton Woods ES	494	399	438	80.8	88.7
777	Weller Road ES	677	556	598	82.1	88.3
779	Sargent Shriver ES	736	581	648	78.9	88.0
563	Summit Hall ES	683	496	600	72.6	87.8
557	Montgomery Village MS	776	568	678	73.2	87.4
786	Georgian Forest ES	568	424	496	74.6	87.3
561	Watkins Mill ES	749	556	654	74.2	87.3
111	Captain James Daly ES	578	440	497	76.1	86.0
808	Cresthaven ES	491	337	418	68.6	85.1
311	Francis Scott Key MS	966	652	819	67.5	84.8
818	Odessa Shannon MS	795	554	671	69.7	84.4
790	Arcola ES	703	499	593	71.0	84.4
815	John F. Kennedy HS	1788	1071	1507	59.9	84.3
545	Watkins Mill HS	1597	986	1346	61.7	84.3
771	Rolling Terrace ES	727	579	612	79.6	84.2
774	Highland ES	530	393	432	74.2	81.5
305	Jackson Road ES	696	498	567	71.6	81.5
823	Argyle MS	1043	688	849	66.0	81.4
811	White Oak MS	860	575	696	66.9	80.9
822	Strathmore ES	491	316	390	64.4	79.4
248	Forest Oak MS	920	562	728	61.1	79.1
115	Neelsville MS	842	550	666	65.3	79.1
206	Twinbrook ES	508	331	399	65.2	78.5
812	Parkland MS	1158	679	901	58.6	77.8
782	Wheaton HS	2280	1231	1760	54.0	77.2
307	Roscoe R. Nix ES	481	296	371	61.5	77.1
787	A. Mario Loiederman MS	996	631	766	63.4	76.9
551	Gaithersburg HS	2359	1255	1813	53.2	76.9
558	Whetstone ES	693	490	532	70.7	76.8
807	Brookhaven ES	421	279	321	66.3	76.2
766	Oak View ES	419	289	317	69.0	75.7
334	Greencastle ES	743	504	562	67.8	75.6
792	Newport Mill MS	670	404	506	60.3	75.5
772	Viers Mill ES	503	335	378	66.6	75.1
798	Springbrook HS	1694	886	1262	52.3	74.5
559	Brown Station ES	612	390	454	63.7	74.2
100	Clopper Mill ES	478	298	354	62.3	74.1
552	Washington Grove ES	403	268	298	66.5	73.9
333	Benjamin Banneker MS	864	482	636	55.8	73.6
796	Northwood HS	1708	918	1252	53.7	73.3

MCPS FARMS and EverFARMS Data (sorted by EverFARMS %)
School Year 2020-2021

108	Lake Seneca ES	461	305	336	66.2	72.9
303	Fairland ES	585	378	421	64.6	72.0
315	Paint Branch HS	2064	962	1482	46.6	71.8
549	Flower Hill ES	441	273	315	61.9	71.4
780	Bel Pre ES	549	331	391	60.3	71.2
335	Briggs Chaney MS	978	537	692	54.9	70.8
309	Burnt Mills ES	607	381	423	62.8	69.7
965	RICA SP	108	48	75	44.4	69.4
313	Galway ES	750	463	518	61.7	69.1
554	Gaithersburg MS	868	477	599	55.0	69.0
555	Rosemont ES	602	363	414	60.3	68.8
109	Waters Landing ES	673	417	462	62.0	68.6
104	Seneca Valley HS	1652	770	1124	46.6	68.0
215	Carl Sandburg Learning Center SP	94	53	63	56.4	67.0
568	Stedwick ES	516	302	345	58.5	66.9
775	Eastern MS	966	556	637	57.6	65.9
521	Shady Grove MS	578	296	379	51.2	65.6
212	Meadow Hall ES	406	230	266	56.7	65.5
310	Cannon Road ES	421	240	275	57.0	65.3
789	Albert Einstein HS	1921	828	1248	43.1	65.0
110	S. Christa McAuliffe ES	565	321	366	56.8	64.8
242	Dr. Sally K. Ride ES	475	275	307	57.9	64.6
514	Judith A. Resnik ES	591	333	379	56.3	64.1
107	Martin Luther King, Jr MS	888	442	568	49.8	64.0
817	Glenallan ES	707	407	449	57.6	63.5
767	Glen Haven ES	480	264	296	55.0	61.7
321	James Blake HS	1815	755	1114	41.6	61.4
562	Redland MS	646	311	395	48.1	61.1
106	Fox Chapel ES	589	318	359	54.0	61.0
157	Roberto Clemente MS	1040	467	627	44.9	60.3
747	Dr. Charles R. Drew ES	468	240	278	51.3	59.4
756	East Silver Spring ES	481	251	285	52.2	59.3
569	Strawberry Knoll ES	594	287	347	48.3	58.4
510	Col. Zadok Magruder HS	1606	635	936	39.5	58.3
778	Sligo MS	738	344	428	46.6	58.0
795	Rock View ES	625	299	359	47.8	57.4
776	Montgomery Knolls ES	490	254	281	51.8	57.3
820	Earle B. Wood MS	998	446	571	44.7	57.2
546	Goshen ES	522	252	294	48.3	56.3
761	Pine Crest ES	446	219	249	49.1	55.8
565	Sequoyah ES	368	179	204	48.6	55.4
647	Silver Spring International MS	1160	516	639	44.5	55.1
230	Rockville HS	1436	492	789	34.3	54.9
757	Montgomery Blair HS	3220	1254	1747	38.9	54.3
784	Highland View ES	382	185	206	48.4	53.9
302	Burtonsville ES	608	275	322	45.2	53.0
340	Great Seneca Creek ES	538	226	282	42.0	52.4