



**Committee:** Directly to Council  
**Committee Review:** N/A  
**Staff:** Nicole Rodriguez-Hernandez, Legislative Analyst  
**Purpose:** To receive testimony/final action - vote expected  
**Keywords:** #MontgomeryCollege #InnovationHub

AGENDA ITEM #6  
June 15, 2021  
**Public Hearing/Action**

## SUBJECT

Supplemental Appropriation to the FY21 Capital Budget and Amendment to the FY21-26 Capital Improvements Program, Montgomery College, \$1,000,000 for Capital Renewal: College Project (P096600) (Source of Funds: G.O. Bonds)

## EXPECTED ATTENDEES

None

## COUNCIL DECISION POINTS & COMMITTEE RECOMMENDATION

None

## DESCRIPTION/ISSUE

The County Council will receive testimony and consider action on a supplemental appropriation to the FY21 Capital Budget and Amendment to the FY21-26 Capital Improvements Program, Montgomery College, \$1,000,000 for the Capital Renewal: College Project. The source of funds is General Obligation bonds.

## SUMMARY OF KEY DISCUSSION POINTS

- The Board of Trustees requested this appropriation and CIP amendment on April 20. The County Executive recommended approval on May 1. The Council introduced this appropriation on May 18.
- This supplemental appropriation is needed to provide funds for the design, construction, and furniture equipment for the Innovation Hub located in the Rockville Mannakee Building. The Hub will advance equity in access to STEM careers, spur innovation, entrepreneurship, and technology-based solutions to local problems, and facilitate teaching, learning, and collaboration. On May 27, the Council approved \$250,000 in FY22 for the operating costs related to the Innovation Hub.

### **This report contains:**

County Executive Recommendation (May 1, 2021)	©1-2
Draft Supplemental Appropriation Resolution	©3-4
Board of Trustees Request (April 20, 2021)	©5-11

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## OFFICE OF THE COUNTY EXECUTIVE

Marc Elrich  
*County Executive*

### MEMORANDUM

May 1, 2021

TO: Tom Hucker, President, County Council

FROM: Marc Elrich, County Executive *Marc Elrich*

SUBJECT: Amendment to the FY21-26 Capital Improvements Program and Supplemental Appropriation #25-S21-CMC-1 to the FY21 Capital Budget  
Montgomery College  
Capital Renewal: College project (P096600), \$1,000,000

I am recommending a supplemental appropriation to the FY21 Capital Budget and amendment to the FY21-26 Capital Improvement Program in the amount of \$1,000,000 for the Capital Renewal: College project (No. P096600). This appropriation will provide funds for the design, construction, and furniture and equipment for the Innovation Hub located in the Rockville Mannakee Building.

The Innovation Hub will advance equity in access to STEM careers, spur innovation, entrepreneurship, and technology-based solutions to local problems, and facilitate teaching, learning, and collaboration. This technology outfitted, 21<sup>st</sup> century space will allow residents, small businesses, non-profits, Montgomery College students, Montgomery County Public School (MCPS) students, and others to open doors to technology by advancing technology knowledge and problem-solving skills. It will also provide collaboration space to learn and innovate—to solve community problems, spur entrepreneurship, spark career interests and deepen the community's tech skills.

I recommend that the County Council approves this appropriation and amendment to the FY21-26 Capital Improvement Program in the amount of \$1,000,000 and specify the source of funds as the G.O. Bonds.

I appreciate your prompt consideration of this action.

ME:rpm

Tom Huckler, President, County Council  
May 1, 2021  
Page 2

Attachments:   •Montgomery College Innovation Hub Supplemental Transmittal Letter  
                  •Amendment to the FY21-26 Capital Improvements Program and Supplemental  
                  Appropriation #25-S21-CMC-1  
                  •Amended Capital Renewal: College (P096600) PDF

c: Dave Kunes, Chief of Staff to the Council President  
    Dr. DeRionne P. Pollard, President, Montgomery College  
    Marlene Michaelson, Executive Director, County Council  
    Jennifer Bryant, Director, Office of Management and Budget

Resolution No.: \_\_\_\_\_  
 Introduced: \_\_\_\_\_  
 Adopted: \_\_\_\_\_

**COUNTY COUNCIL  
 FOR MONTGOMERY COUNTY, MARYLAND**

By: Council President at the Request of the County Executive

**SUBJECT:** Amendment to the FY21-26 Capital Improvements Program and Supplemental Appropriation #25-S21-CMC-1 to the FY21 Capital Budget  
 Montgomery College  
 Capital Renewal: College project (P096600), \$1,000,000

**Background**

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week’s notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases for Montgomery College:

<u>Project</u>	<u>Project</u>	<u>Cost</u>	<u>Source</u>	
<u>Name</u>	<u>Number</u>	<u>Element</u>	<u>Amount</u>	<u>of Funds</u>
Capital Renewal: College	096600	Design, Construction, Furniture & Equipment	\$1,000,000	G.O. Bonds
Total			\$1,000,000	G.O. Bonds

Amendment to the FY21-26 Capital Improvements Program and Supplemental Appropriation  
#25-S21-CMC-1

Page Two

4. This increase is needed to fund the design, construction, furniture and equipment for the Innovation Hub located in the Rockville Mannakee Building.
5. The County Executive recommends an amendment to the FY21-26 Capital Improvements Program and a supplemental appropriation in the amount of \$1,000,000 for Capital Renewal: College project (No. P096600) and specifies that the source of funds will be G.O. Bonds.
6. Notice of public hearing was given, and a public hearing was held.

**Action**

The County Council for Montgomery County, Maryland approves the following action:

The FY21-26 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation for Montgomery College is approved as follows:

<u>Project</u> <u>Name</u>	<u>Project</u> <u>Number</u>	<u>Cost</u> <u>Element</u>	<u>Source</u> <u>Amount</u>	<u>of Funds</u>
Capital Renewal: College	096600	Design, Construction, Furniture & Equipment	\$1,000,000	G.O. Bonds
		Total	\$1,000,000	G.O. Bonds

This is a correct copy of Council action.

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Selena Mendy Singleton, Esq.  
Clerk of the Council



OFFICE OF THE PRESIDENT

April 20, 2021

The Honorable Marc Elrich  
Montgomery County Executive  
Executive Office Building  
101 Monroe Street  
Rockville, Maryland 20850

The Honorable Tom Hucker, President  
Montgomery County Council  
Stella B. Werner Office Building  
100 Maryland Avenue  
Rockville, Maryland 20850

**Re: FY21 Supplemental Appropriation Request as Part of the FY21–26 Capital Improvements Program**

Dear Mr. Elrich and Mr. Hucker:

We respectfully transmit for your consideration the Montgomery College FY21 supplemental appropriation request as part of the FY21–26 capital improvements program. Specifically, our request totals \$1,000,000 to fund the design, construction, and furniture and equipment for the Innovation Hub located in the Rockville Mannakee Building.

Innovation hubs are springing up all over the country to spur local areas to advance equity in access to STEM careers. Such hubs can also spur innovation, entrepreneurship, technology-based solutions to local problems, and facilitate teaching, learning, and collaboration. These technology-outfitted spaces are 21st century spaces that allow residents, small businesses, nonprofits, Montgomery College students, Montgomery County Public Schools (MCPS) students, and others to open doors to technology by advancing technology knowledge and problem-solving skills. They also provide collaboration space to learn and innovate—to solve community problems, spur entrepreneurship, spark career interests and deepen the community's tech skills.

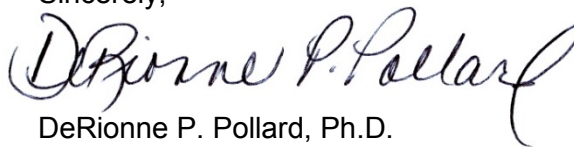
This hub will feature collaborative spaces, including six semi-circular tables that seat five each, for a total capacity of 30 students. The hub will include two rooms with a total net square feet of 1,170. There will be access to the latest Apple technology through iPads, MacBooks, and Apple TVs as well as a conference room and huddle room space for presentations and collaboration. Individuals at a hub can project their projects onto an Apple TV for collaborative consideration in person, or virtually. The innovation hub will house a “high flex” environment, which provides more capability than other online teaching connections.

The Honorable Marc Elrich and The Honorable Tom Hucker,  
Page 2

I know you value the College and the importance of high-quality learning environments to help ensure every resident can fully reap the benefits of a postsecondary education and fuel a 21st century economy.

Again, thank you for your continued support of the College, our mission, and our students.

Sincerely,

A handwritten signature in black ink, reading "DeRionne P. Pollard". The signature is written in a cursive style with a large, prominent initial "D".

DeRionne P. Pollard, Ph.D.  
President

Enclosure



**BOARD OF TRUSTEES  
MONTGOMERY COLLEGE**  
Rockville, Maryland

Agenda Item Number: 8A  
April 19, 2021

**REQUEST FOR SUPPLEMENTAL APPROPRIATION FOR THE  
FY21 CAPITAL BUDGET– CAPITAL RENEWAL PROJECT**

**BACKGROUND**

On May 21, 2020, the Montgomery County Council approved the College's FY21 capital budget by appropriating \$26,674,000 to fund 18 projects. On June 22, 2020, the Board of Trustees approved the final adoption of the FY21 capital budget. This request is for an FY21 supplemental appropriation to fund the design, construction, and furniture and equipment for the Innovation Hub located in the Rockville Mannakee Building. The supplemental requests a total of \$1,000,000 in County funding.

Innovation hubs are springing up all over the country to spur local areas to advance equity in access to STEM careers and spur innovation, entrepreneurship, technology-based solutions to local problems, and to facilitate teaching, learning, and collaboration. These technology-outfitted spaces are "21st century" spaces that allow residents, small businesses, nonprofits, Montgomery College students, Montgomery County Public Schools (MCPS) students, and others to open doors to technology by advancing technology knowledge and problem-solving skills. They also provide collaboration space to learn and innovate—to solve community problems, spur entrepreneurship, spark career interests and deepen the community's tech skills.

This hub will feature collaborative spaces, including 6 semi-circular tables that seat 5 each, for a total capacity of 30 students. The hub will include two rooms at a total net square feet of 1,170. There will be access to the latest Apple technology through iPads, MacBooks, and Apple TVs; and a conference room and huddle room space for presentations and collaboration. Individuals at a hub can project their projects onto an Apple TV for collaborative consideration in person, or virtually. The innovation hub will house a "high flex" environment, which provides more capability than other online teaching connections. There will be cameras around the room that move to follow the teacher and the students when they speak. This means that even if a class is being taught in the room, the virtual students—at any place in Maryland or around the globe—will feel included in the classroom. This also adds the capability to teach all-virtual classes.

The innovation hub will be a partnership between Montgomery College, Montgomery County, and MCPS. Additionally, MCPS students, businesses, community members, and adults seeking to build applications or solve community problems will have access to the hub. The operation of the hub will be guided by an equity lens to help students, emerging entrepreneurs, and communities to thrive using technology. Located at Montgomery College, all participants will gain exposure to credit and non-credit career pathways and educational opportunities available both at MCPS and MC. Additional county funding is requested in the capital renewal project to complete this project.

RECOMMENDATION

It is recommended that the Board of Trustees approve a supplemental appropriation request to the Montgomery County Executive for review and recommendation to the Montgomery County Council in the amount of \$1,000,000, for the capital renewal project in the FY21 capital budget to fund the innovation hub located in the Mannakee Building.

BACKUP INFORMATION

Board Resolution

RESPONSIBLE SENIOR ADMINISTRATOR

Ms. Schena

RESOURCE PERSON

Mr. Mills

**BOARD OF TRUSTEES  
MONTGOMERY COLLEGE**  
Rockville, Maryland

Resolution Number: **21-04-039**  
Adopted on: **4/19/2021**

Agenda Item Number: 8A  
April 19, 2021

**Subject: Supplemental Appropriation for the FY21 Capital Budget–Capital Renewal**

WHEREAS, On May 21, 2020, by council resolution 19-465, the Montgomery County Council approved the College’s FY21–26 capital improvements program and approved the FY21 capital budget with new appropriations totaling \$26,674,000 to fund 18 projects; and

WHEREAS, On June 22, 2020, the Board of Trustees approved the final adoption of the FY21 capital budget and six-year FY21–26 capital improvement program; and

WHEREAS, The College desires to amend the FY21 capital budget (Capital Renewal project—PDF #096600) and requests a supplemental appropriation of \$1,000,000 from County funds; and

WHEREAS, The president of the College recommends the following action; now therefore be it

Resolved, That the Board of Trustees amends the FY21 capital budget (Capital Renewal—PDF #096600) and six-year FY21–26 capital improvement program to transmit a request for additional County funds of \$1,000,000 for the Innovation Hub; and be it further

Resolved, That the Board authorizes the president of the College to transmit the supplemental appropriation request to the Montgomery County Executive for review and recommendation to the Montgomery County Council for final action for appropriation.



# Capital Renewal: College

(P096600)

Category	Montgomery College	Date Last Modified	05/17/20
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	4,886	1,297	1,749	1,840	340	300	300	300	300	300	-
Construction	26,122	9,402	5,361	11,359	2,160	399	700	3,700	2,700	1,700	-
Other	1,438	751	328	359	-	359	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>32,446</b>	<b>11,450</b>	<b>7,438</b>	<b>13,558</b>	<b>2,500</b>	<b>1,058</b>	<b>1,000</b>	<b>4,000</b>	<b>3,000</b>	<b>2,000</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	32,446	11,450	7,438	13,558	2,500	1,058	1,000	4,000	3,000	2,000	-
<b>TOTAL FUNDING SOURCES</b>	<b>32,446</b>	<b>11,450</b>	<b>7,438</b>	<b>13,558</b>	<b>2,500</b>	<b>1,058</b>	<b>1,000</b>	<b>4,000</b>	<b>3,000</b>	<b>2,000</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>							
Appropriation FY 21 Request			2,000	Year First Appropriation			FY09
Appropriation FY 22 Request			558	Last FY's Cost Estimate			26,888
Supplemental Appropriation Request			1,000				
Cumulative Appropriation			18,888				
Expenditure / Encumbrances			11,942				
Unencumbered Balance			6,946				

## PROJECT DESCRIPTION

This project provides funding for the capital renewal and major renovation of College facilities for new and changing College academic programs and student service operations. The major focus of this project is to support programmatic changes to College facilities and operations by allowing the College to continue an on-going building modernization effort where State aid is lacking. With this project, the College will selectively focus State aid requests on high cost projects utilizing these County funds to support an on-going renovation effort on each campus. In conjunction with programmatic improvements and modifications, this project will replace aging building systems, such as heating, air conditioning, electrical, plumbing, etc., provide furniture, fixtures, and equipment; and update facilities to current building codes and regulations.

## LOCATION

College-wide

## ESTIMATED SCHEDULE

Planned renovations to the former Rockville Childcare Center and the Rockville Counseling and Advising Building will be deferred from FY22 to FY24 extending the time these buildings will be vacant.

## COST CHANGE

Cost increases due to addition of FY25 and FY26 as well as a scope increase to address additional needs. FY22 and FY23 costs have been shifted to FY24 and FY25 when they are most affordable. \$1,000,000 added over FY21 and FY22 to fund the design, construction, and furniture & equipment for the Innovation Hub located in the Rockville campus Mannakee Building.

## PROJECT JUSTIFICATION

Starting FY2009, the County approved funding several renovation projects from the Capital Renewal project. These renovation projects were less likely to receive funding from the State, and as a result five projects at that time were merged into the Capital Renewal project. In November 2007, the College updated a comprehensive building system/equipment assessment, including site utilities and improvements, that identified deficiencies, prioritized replacements and upgrades, and provides the framework for implementing a systematic capital renewal program to complement on-going preventive maintenance efforts. The College continues to have a significant backlog of major building systems and equipment renovations and/or replacements due to the age of the Campuses and deferral of major equipment replacement. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The renovation and/or replacement of major building systems, building components and equipment, and site improvements will significantly extend the useful life of the College's buildings and correct safety and environmental problems. The Collegewide Facilities Condition Assessment identified a \$152 million deferred maintenance backlog for the three campuses. If additional financial resources are not directed at this problem, College facilities will continue to deteriorate leading to higher cost renovations or building replacements. Related studies include the Montgomery College 2025 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13), and Collegewide Facilities Master Plan Update (6/18), and Collegewide Utilities Master Plan (Pending 2019).

## OTHER

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FY21 Appropriation: \$2,000,000 (G.O. Bonds). FY22 Appropriation: \$558,000 (G.O. Bonds).

#### FISCAL NOTE

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FY21 supplemental in G.O. Bonds for the amount of \$1,000,000.

#### DISCLOSURES

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Expenditures will continue indefinitely.

#### COORDINATION

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Energy Conservation: College (CIP No. P816611), Facility Planning: College (CIP No. P886686), Planned Lifecycle Asset Replacement: College (CIP No. P926659), Roof Replacement: College (CIP No. P876664), Site Improvements: College (CIP No. P076601)