


**MEMORANDUM**

February 5, 2020

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

**FROM:** Vivian Yao, Legislative Analyst 

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

**PURPOSE:** Review and make recommendations on the FY21-26 DHHS CIP for education related projects.

*Those expected to participate in the worksession include:*

**Department of Health and Human Services**  
Raymond Crowel, Director  
Victoria Buckland, Chief Operating Officer  
JoAnn Barnes, Chief, Children, Youth,  
and Family Services (CYF)  
Jason Rundell, HHS Budget Team Leader

**Department of General Services**  
David Dise, Director  
Greg Ossont, Deputy Director  
Jamie Cooke, Chief Operating Officer  
Greg Boykin, Division Chief Facilities  
Management

**Office of Management and Budget**  
Lindsay Lucas, Fiscal and Policy Analyst

**Montgomery County Public Schools**  
Seth Adams, Director, Department of  
Facilities Management

The Joint Health and Human Services (HHS) and Education & Culture Committee will review three education-related projects recommended by the Executive for the FY21-26 Capital Improvements Program (CIP) and the FY21 Capital Budget for the Department of Health and Human Services: Child Care Renovations, High School Wellness Center, and School Based Health and Linkages to Learning Centers. In addition, the Joint Committee will have the opportunity to discuss the Child Care in School project, which continues to be an active project but does not have any funding programmed in the FY21-26 period. These umbrella projects support health and human service-related programs integrated within County buildings and schools.

## I. CHILD CARE RENOVATIONS (©2)

(\$000)	Total	6 Year Total	FY21	FY22	FY23	FY24	FY25	FY26
<b>CE recommended</b>	<b>28,494</b>	<b>26,744</b>	2,427	2,793	5,203	6,172	4,411	5,738

*Recommended funding source is GO Bonds.*

*Requested FY21 appropriation: \$2.427 million*

*Estimated FY22 appropriation: \$2.793 million*

**Project Description:** This level of effort project provides for the renovation of child care facilities in 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.

### **FY21 and FY22 Candidate Projects**

Out of the 22 facilities that will ultimately be served under the project, the following facilities are identified as potential candidates in the next two fiscal years:

- **ADA Remediation:** Colesville, SG Kidstop, Potomac CC, Lone Oak
- **Playground:** Galway ES, Thurgood Marshall ES, Weller Road ES, Colesville, Waring St., Woodlin ES, SG Kidstop, Potomac CC
- **Modular replacement:** Waring St., Woodlin ES, Judith Resnick, MLK

The Executive believes that 1-2 facilities can be addressed in each future fiscal year. A prioritization schedule for construction is in the process of being developed. The condition of facilities is the main consideration for priority designation although ease of implementation, site constraints, and coordination with other agencies will also impact prioritization.

### ***Schedule***

Executive staff reports that the Program of Requirements (POR) for all sites are currently being developed with the goal of having them completed this spring. DGS is currently developing POR's for ADA playgrounds, ADA w/in facilities and modular facilities. Once the POR's are developed, they can be applied to multiple sites within each category.

Design work for the listed facilities will take place in FY21 and FY22 for the listed facilities. The schedule for construction of individual sites will be finalized after PORs are complete.

**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. More information is needed about the scope of work and required remediation, the schedule for design and construction, and associated costs for each facility.
- **In order to exercise appropriate oversight over the expenditure of construction funding in the project, the Joint Committee should approve language in the PDF requiring notice and information to be provided to the Council in writing 60 days before construction funding is obligated or spent.** The notice should identify each project programmed for construction with the anticipated scope of work, cost estimates, and an expenditure schedule.

**II. HIGH SCHOOL WELLNESS CENTER (©3-4)**

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

For FY21-26, the County Executive is recommending \$1.2 million over the six-year period to support construction of a wellness center at John F. Kennedy High School, which is a continuing project.

	<b>6 Year Total</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Cost</b>
<b>Kennedy</b>	<b>1,200</b>	1,200	0	0	0	0	0	<b>1,200</b>

*Recommended funding source is GO Bonds.*

*Requested FY21 appropriation: \$1.2 million*

*There is no estimated FY22 appropriation.*

The Project Description Form Kennedy indicates that construction of the Kennedy HS Wellness Center is scheduled to be completed in FY22.

***Update***

The Seneca Valley HS Wellness Center is scheduled to be completed and opened when the school opens in September 2020. The bid was \$985,128 with change orders of \$5,881. Construction expenditures for the project are not included in the Project Description Form (PDF).

**Council staff recommendation:**

- **Approve the funding recommended by the Executive for the Kennedy HS Wellness Center.**
- **Revise the expenditure schedule to reflect projected amounts to be spent in FY21 for the Seneca Valley HS Wellness Center and in FY22 for the Kennedy HS Wellness Center.**

**III. SCHOOL BASED HEALTH & LINKAGES TO LEARNING CENTERS (©5-7)**

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 FY21-26, the County Executive is recommending \$1,184,000 over the six-year period to construct Linkages to Learning projects at Silver Spring International Middle School, Gaithersburg Elementary School #8. The project also includes design funding for the Linkages space at Roscoe Nix and Cresthaven Elementary Schools. All projects are continuing projects.

<b>(S000)</b>	<b>6 Year Total</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Cost</b>
<b>Silver Spring International MS</b>	<b>529</b>	0	529	0	0	0	0	<b>529</b>
<b>Gaithersburg ES #8</b>	<b>629</b>	629	0	0	0	0	0	<b>629</b>
<b>Cresthaven &amp; Roscoe Nix ES</b>	<b>26</b>	26	0	0	0	0	0	<b>26</b>
<b>Total</b>	<b>1,184</b>	655	529	0	0	0	0	<b>1,184</b>

*Recommended funding source is \$1.158 million in GO Bonds and \$26,000 in Current Revenue  
 Requested FY21 appropriation: \$629,000  
 Estimated FY22 appropriation: \$529,000*

### *Schedule Updates*

The following table shows the completion dates for the MCPS projects as recommended by the Board of Education:

<b>MCPS Project</b>	<b>Completion Date</b>	<b>©</b>
Maryvale Elementary School	September 2020	17
Gaithersburg Elementary School #8	September 2022	16
Roscoe Nix Elementary School	September 2022	16
Cresthaven Elementary School	September 2022	16
Lee Middle School	September 2022	15
Silver Spring International Middle School	September 2023	15

Council staff notes that the expenditure schedule in the PDF does not reflect funding in the fiscal years that these projects are scheduled to be completed.

In addition, the Lee Middle School project is not referenced in the recommended FY21-26 PDF, and the project expenditure breakout (©7) shows construction funding in FY20, the schedule approved in the amended FY19-24 CIP. However, the LTL project has been delayed because the MCPS project has been expanded to a replacement facility with completion scheduled in FY23.

### *LTL Strategic Plan status*

The Linkages to Learning FY15-FY20 Strategic Plan is in its final year, and due to fiscal constraints and competing budget priorities, progress in achieving its recommendations has been minimal. A new strategic plan has not been completed, though Executive staff reports that DHHS and MCPS have convened a bi-agency planning group, received input from key LTL stakeholders, and will develop recommendations by late spring.

**The Joint Committee should clarify whether it can expect recommendations from the bi-agency planning group in time for FY21 budget deliberations.** In any case, Council staff notes that the schools with the highest Ever FARMS<sup>1</sup> rates that do not currently have Linkages to Learning programs are Watkins Mill ES, Montgomery Village MS, and Neelsville MS. See ©18. The Board of Education's recommended FY21-26 CIP requests planning funds for Neelsville MS in FY21.

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<sup>1</sup> Ever FARMS is the criteria that has been used to identify Linkages expansion sites.

**Council staff recommendation: Approve as recommended by the Executive with the following changes:**

- **Show expenditures for Maryvale LTL project in FY21**
- **Show expenditures for Gaithersburg #8 LTL project in FY23**
- **Add a reference to the Lee Middle School LTL project in the PDF and show expenditures for the project through FY23**
- **Confirm whether the Roscoe Nix and Cresthaven ES school projects are moving forward with construction with completion scheduled in FY23.** If so, consider adding construction funding to the projects. Council staff notes that currently there are three schools that have higher Ever FARMS rates that do not currently house a Linkages program: Watkins Mill ES, Montgomery Village MS, and Neelesville MS. Neelsville MS is the only one of these three schools that is being recommended for a major capital project in the Board's recommended CIP.
- **Consider requesting information on space availability and cost data to support Linkages programs at the three schools with the highest Ever FARMS rates without a current Linkages program.** The Joint Committee could consider whether to add capital funding for potential expansion sites when it discusses the program's operating budget. Hopefully, the recommendations of the bi-agency planning group will be available for the Joint Committee's consideration then.

#### **IV. CHILD CARE IN SCHOOLS**

**The County Executive is not recommending any spending under this umbrella project during the 6-year period, and consequently, a project description form (PDF) for the project was not included in the published, recommended FY21-26 CIP. A copy of the unprogrammed PDF is attached at ©8.**

This project has provided for the placement of a large child care 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 child care before recommending the addition of child care space in schools undergoing major school construction.

The Joint Committee heard as part of the January Early Care and Education Initiative Update that the Executive is planning to complete a supply and demand study for child care in the County and will use the analysis to assess commercial space and public space opportunities. Councilmember Navarro emphasized the needs to perform an audit of existing commercial and

public spaces and expressed the need to subsidize spaces particularly where there is great need and little availability of seats for low income children and families.

**As the ECE Initiative moves forward, the Joint Committee may want to discuss the role that this CIP project can play in expanding child care opportunities in targeted areas of the County where there is high unmet need for quality ECE opportunities:**

- How long will it take to perform the supply and demand study and inventory of available commercial and public space in targeted areas? Are there ways that this process could be expedited?
- Could this CIP project be a mechanism for investing capital dollars to expand child care facilities and ECE program in targeted high needs communities with both school-based and non-school based facilities?
- Is DHHS developing a POR for Child Care in Schools projects that provide a more sustainable business model than the one classroom model that has been used? What is the cost per square foot for school-based facilities? What would an expanded school-based facility cost? How much would it cost to build out other public or commercial space and what would a POR look like?
- What is a realistic timeline for providing options for expanding targeted child care space for the Joint Committee to consider?

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# Health and Human Services

## 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.

## HIGHLIGHTS

- Plan, design, renovate, and construct playgrounds to meet ADA requirements and renovate and replace outdated County owned child care facilities.
- Fund construction of a High School Wellness Center (HSWC) at John F. Kennedy High School and two Linkages to Learning sites (LTL) at Gaithersburg Elementary School #8 and Silver Spring International Middle School.
- Renovate and modify Progress Place to sustain the intense use of the facility.

## 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.

## CAPITAL PROGRAM REVIEW

Four active projects comprise the Recommended FY21-26 Capital Improvements Program for the Department of Health and Human Services, for a total six-year cost of \$30.1 million, which is a \$7.52 million, or a 33.3 percent increase, from the Amended FY19-24 total six-year cost of \$22.6 million. The change results from the increase for Child Care Renovations project, funding for construction of a High School Wellness Center at John F. Kennedy High School, funding for construction of two Linkages to Learning sites, and repairs at Progress Place.





# Child Care Renovations (P601901)

<b>Category</b>	Health and Human Services	<b>Date Last Modified</b>	12/30/19
<b>SubCategory</b>	Health and Human Services	<b>Administering Agency</b>	General Services
<b>Planning Area</b>	Countywide	<b>Status</b>	Planning Stage

Total	Thru FY19	Est 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	7,753	48	1,702	6,003	744	672	1,063	1,240	818	1,466	-
Construction	20,443	-	-	20,443	1,649	2,084	4,111	4,864	3,551	4,184	-
Other	298	-	-	298	34	37	29	68	42	88	-
<b>TOTAL EXPENDITURES</b>	<b>28,494</b>	<b>48</b>	<b>1,702</b>	<b>26,744</b>	<b>2,427</b>	<b>2,793</b>	<b>5,203</b>	<b>6,172</b>	<b>4,411</b>	<b>5,738</b>	-

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	28,494	48	1,702	26,744	2,427	2,793	5,203	6,172	4,411	5,738	-
<b>TOTAL FUNDING SOURCES</b>	<b>28,494</b>	<b>48</b>	<b>1,702</b>	<b>26,744</b>	<b>2,427</b>	<b>2,793</b>	<b>5,203</b>	<b>6,172</b>	<b>4,411</b>	<b>5,738</b>	-

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

Appropriation FY 21 Request	2,427	Year First Appropriation	FY19
Appropriation FY 22 Request	2,793	Last FY's Cost Estimate	11,750
Cumulative Appropriation	1,750		
Expenditure / Encumbrances	48		
Unencumbered Balance	1,702		

### 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 FY26.

### COST CHANGE

Cost increase due to a preliminary planning analysis of facility needs.

### PROJECT JUSTIFICATION

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

### FISCAL NOTE

All costs are preliminary. Actual costs will be determined after the planning phase is completed.

### 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



# High School Wellness Center (P640902)

**Category** Health and Human Services  
**SubCategory** Health and Human Services  
**Planning Area** Countywide  
**Date Last Modified** 01/02/20  
**Administering Agency** General Services  
**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
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	391	56	335	-	-	-	-	-	-	-
Construction	6,119	3,838	1,081	1,200	1,200	-	-	-	-	-
Other	487	345	142	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>6,997</b>	<b>4,239</b>	<b>1,558</b>	<b>1,200</b>	<b>1,200</b>	-	-	-	-	-

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	159	-	159	-	-	-	-	-	-	-
G.O. Bonds	6,838	4,239	1,399	1,200	1,200	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>6,997</b>	<b>4,239</b>	<b>1,558</b>	<b>1,200</b>	<b>1,200</b>	-	-	-	-	-

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

Program-Staff	-	-	1,921	-	385	384	384	384	384	-
Program-Other	-	-	3,890	-	778	778	778	778	778	-
<b>NET IMPACT</b>	-	-	<b>5,811</b>	-	<b>1,163</b>	<b>1,162</b>	<b>1,162</b>	<b>1,162</b>	<b>1,162</b>	<b>1,162</b>
<b>FULL TIME EQUIVALENT (FTE)</b>	-	-	-	-	<b>4.88</b>	<b>4.88</b>	<b>4.88</b>	<b>4.88</b>	<b>4.88</b>	<b>4.88</b>

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

Appropriation FY 21 Request	1,200	Year First Appropriation	FY09
Appropriation FY 22 Request	-	Last FY's Cost Estimate	5,797
Cumulative Appropriation	5,797		
Expenditure / Encumbrances	5,284		
Unencumbered Balance	513		

### PROJECT DESCRIPTION

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

### ESTIMATED SCHEDULE

Wheaton HSWC was completed in FY16. Seneca Valley HSWC construction scheduled to be completed in FY21. Kennedy HSWC construction scheduled to be completed in FY22.

### COST CHANGE

Add funding for construction for a HSWC at John F. Kennedy High School in FY21.

### PROJECT JUSTIFICATION

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

### COORDINATION

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

**Cost Breakout by School for FY21-26 CIP for High School Wellness Center**

		TOTAL	Thru FY19	Estimate FY20	Total 6 Years	FY21	FY22	FY23	FY24	FY25	FY26	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	3,838	1,081	1,200	1,200	0	0	0	0	0		
	Other	487	345	142	0	0	0	0	0	0	0		
		6,997	4,239	1,558	1,200	1,200	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				
<b>Wheaton HS</b>	PDS			115	0								
	Site Imp				0								
	Constr			90	0								
	Other			57	0								
	<b>TOTAL</b>			0	262	0	0	0	0	0	0	0	
<b>Kennedy HS</b>	PDS			120	0								
	Site Imp			0	0								
	Constr			0	1,200	1,200							
	Other			0	0								
	<b>TOTAL</b>			0	120	1,200	1,200	0	0	0	0	0	
<b>Seneca Valley ES</b>	PDS			100	0								
	Site Imp				0								
	Constr			991	0								
	Other			85	0	0							
	<b>TOTAL</b>			0	1,176	0	0	0	0	0	0	0	

(F)



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

**Category** Health and Human Services **Date Last Modified** 01/05/20  
**SubCategory** Health and Human Services **Administering Agency** General Services  
**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
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,520	1,372	122	26	26	-	-	-	-	-
Construction	9,374	7,451	765	1,158	629	529	-	-	-	-
Other	1,634	1,464	170	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>12,528</b>	<b>10,287</b>	<b>1,057</b>	<b>1,184</b>	<b>655</b>	<b>529</b>	-	-	-	-

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	286	140	120	26	26	-	-	-	-	-
Federal Aid	494	494	-	-	-	-	-	-	-	-
G.O. Bonds	11,683	9,588	937	1,158	629	529	-	-	-	-
Recordation Tax Premium (MCG)	65	65	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>12,528</b>	<b>10,287</b>	<b>1,057</b>	<b>1,184</b>	<b>655</b>	<b>529</b>	-	-	-	-

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

Program-Staff				2,787	-	-	612	725	725	725
Program-Other				-	-	-	-	-	-	-
<b>NET IMPACT</b>				<b>2,787</b>	-	-	<b>612</b>	<b>725</b>	<b>725</b>	<b>725</b>
<b>FULL TIME EQUIVALENT (FTE)</b>							<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

### 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

Construction is scheduled to begin in FY22 for both Silver Spring International Middle School and 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.

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**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 FY19	Estimate FY20	Total 6 Years	FY21	FY22	FY23	FY24	FY25	FY26	Beyond 6 Y	COMMENTS
<b>Total for PDF</b>	PDS	1,520	1,372	122	26	26	0	0	0	0	0		
	Site Imp	0	0	0	0	0	0	0	0	0	0		
	Constr	9,374	7,451	765	1,158	629	529	0	0	0	0		
	Other	1,634	1,464	170	0	0	0	0	0	0	0		
		<b>12,528</b>	<b>10,287</b>	<b>1,057</b>	<b>1,184</b>	<b>655</b>	<b>529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Prior Years</b>	PDS		1,372	0		0	0	0	0	0			
	Site Imp		-			0	0	0	0	0			
	Constr		7,451	0		0	0	0	0				
	Other		1,464	0									
	<b>TOTAL</b>		<b>10,287</b>	<b>0</b>			<b>0</b>						
<b>Linkage to Learning Centers Sites</b>													
<b>Maryvale ES</b>	PDS			10	0								
	Site Imp				0								
	Constr			420	0								
	Other			73	0								
	<b>TOTAL</b>			<b>0</b>	<b>503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>Lee MS</b>	PDS			35	0								
	Site Imp				0								
	Constr			345	0								
	Other			97	0								
	<b>TOTAL</b>			<b>0</b>	<b>477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>Silver Spring Internationa</b>	PDS			35	0								
	Site Imp				0								
	Constr				529		529						
	Other				0								
	<b>TOTAL</b>			<b>0</b>	<b>35</b>	<b>529</b>	<b>0</b>	<b>529</b>	<b>0</b>	<b>0</b>			
<b>Gaithersburg ES #8</b>	PDS			34	0								
	Site Imp				0								
	Constr				629	629							
	Other				0								
	<b>TOTAL</b>			<b>0</b>	<b>34</b>	<b>629</b>	<b>629</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>Cresthaven &amp; Roscoe Nix</b>	PDS			8	26	26							
	Site Imp				0								
	Constr			0	0								
	Other			0	0								
	<b>TOTAL</b>			<b>0</b>	<b>8</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>			

7

# Child Care in Schools (P649187)

<b>Category</b>	Health and Human Services	<b>Date Last Modified</b>	01/31/20
<b>SubCategory</b>	Health and Human Services	<b>Administering Agency</b>	General Services
<b>Planning Area</b>	Countywide	<b>Status</b>	Ongoing

Total	Thru FY19	Est 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 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	1,194	1,143	51	-	-	-	-	-	-	-	-
Construction	2,470	2,470	-	-	-	-	-	-	-	-	-
Other	22	22	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>3,686</b>	<b>3,635</b>	<b>51</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### FUNDING SCHEDULE (\$000s)

	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	2,174	2,123	51	-	-	-	-	-	-	-	-
PAYGO	1,512	1,512	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>3,686</b>	<b>3,635</b>	<b>51</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

		FY91
Appropriation FY 21 Request	-	-
Appropriation FY 22 Request	-	3,686
Cumulative Appropriation	3,686	-
Expenditure / Encumbrances	3,636	-
Unencumbered Balance	50	-

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### DISCLOSURES

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

### COORDINATION

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

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**DHHS CIP Response**  
**January 30, 2020**

- Please provide a list of major school construction projects with feasibility studies and/or design scheduled in FY21 or later. **waiting on MCPS to provide an update or to confirm that information received in the fall is accurate.**

**Avery Road Treatment Center**

- Please provide a status update for the project including the most recent production schedule. When is construction anticipated to be completed? When are substantial completion, final completion and opening anticipated?  
Project construction is in progress and is anticipated to be completed by the end of calendar year 2020. The anticipated opening is by the end of the calendar year 2020.
- Please provide the most recent expenditure schedule for the project and the total amount expended/encumbered.  
The total amount expended/ encumbered as of January 1, 2020 is \$8,928,601. Additional funding was not requested for the FY21-26 CIP.

**Child Care Renovations**

- Please identify the facilities that will be supported by the project in FY21 and FY22, as well as the anticipated scope of work, expenditure schedule and projected dates for design start, construction start, and completion for each.  
Potential facilities that will be supported by the project in FY21 and FY22:
  - i. ADA Remediation: Colesville, SG Kidstop, Potomac CC, Lone Oak
  - ii. Playground: Galway ES, Thurgood Marshall ES, Weller Road ES, Colesville, Warring St., Woodlin ES, SG Kidstop, Potomac CC
  - iii. Modular replacement: Waring St., Woodlin ES, Judith Resnick, MLK
  - b. Currently developing Program of Requirements (POR) for all sites. Design activities in FY21 and FY22 for the listed facilities. Schedule for construction of individual sites will be finalized after PORs are complete.
- What factors are considered and how are they weighed to determine which facilities are prioritized in the project?  
Condition of facilities is the main consideration for priority although ease of implementation, site constraints and coordination with other agencies will also impact prioritization.

**Child Care in Schools**



- What is the status of this project? It is not listed in close out, nor is it listed as an active project.  
The project is active, but funding was not programmed in the FY21-26 CIP.
- What is the status of the school construction project at Burtonsville Elementary?  
Burtonsville Elementary School project is currently on hold.
- Were any schools considered and evaluated for inclusion in this project for the FY21-26 CIP? If so, which ones? What is the Department's strategic vision for building child care facilities in schools or in the community?

At a session a year and a half ago, the Council determined that as schools are lacking in space, we should begin looking at empty commercial space. The facilities committee of the ECEI has recommended that a full Supply and Demand, plus marketing analysis, study be done to better determine actual need for care. This study will be important for any potential child care in schools CIP projects. In order to build viable, sustainable child care sites, we need a better understanding of what families need and where they are needed, and the support needed to pay for the child care.

The vision for child care is being developed by the ECEI, so that it is a County vision, not a Department's strategic vision.

**High School Wellness Center - waiting on MCPS to provide an update or to confirm that information received in the fall is accurate.**

- Please provide the schedule and cost breakout by school/project for the High School Wellness Center CIP Projects by fiscal year and expenditure category (e.g., PDS, Site Improvement, Construction, Other, DGS staff costs, etc.) along with dates for the start of design, construction and completion/opening.
- Please provide the total final cost for the Wheaton HS Wellness Center.
- What was the most recent (bid) cost estimate for the Seneca Valley HS project? Is the center on schedule to be completed and opened in September 2020?

**Progress Place**

- Please provide the program of requirements and/or detailed scope of work for the project and specific time line for completing the proposed work. Why are these improvements needed so soon after the completion of the building in 2016? All the proposed work will be completed in FY21. While the facility was completed in 2016, the building has received a higher level of usage than the

original design anticipated. In hindsight, some features of the facility were not as durable as they needed to be. Investments will reduce ongoing repair costs.

- Please provide an update on security and other improvements to Progress Place completed or to occur in FY20. What was the total amounts spent for each improvement along with reasons for making the improvement, e.g., expand capacity for winter overflow, improve security, etc. Is there additional work that needs to be completed, and if so, what is the estimated timeline for completing the work?

In FY20, HHS, funded approximately \$100,000 in upgrades to the 3rd floor to expand the useable area and permit winter sheltering.

- Please provide an update on the status of the additional security positions approved by the Council? Have all positions been filled?  
The security funds were provided to MCPD, Security Services Division. All shifts have been filled except for one, (7am-3pm shift). MCPD has begun the hiring process for the shift that is not currently covered. The process of hiring security officers and police officers is a lengthy process and the background investigation eliminates applicants for one reason or the other. The remaining shift is expected to be in place by Spring.

**School Based Health & Linkages to Learning Centers- waiting on MCPS to provide an update or to confirm that information received in the fall is accurate.**

- 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.)  
See above
- Please provide the total final cost for the Maryvale Linkages to Learning project.  
See above
- What is the most recent cost estimate (bid) for the Lee Middle School project?  
See above
- Why did the Roscoe Nix/Cresthaven Linkages to Learning project drop out?

We learned from MCPS that, due to the complexities of both projects, additional community engagement was recommended to occur to explore possible options to address the overutilization at Leleck ES at Broad Acres. There is still funding for the design phase of this projects in the CIP (it was added as an amendment in the FY19-24 CIP) but the County chose not to add funding for construction until MCPS confirms a construction timeline. Once a decision is made DHHS will be notified as to the status of these projects and can again consider related LTL recommendations.

- Were any additional schools considered and evaluated for inclusion in this project for the FY21-26 CIP?

Clarksburg Elementary School #8 was identified by MCPS as a location to consider for a child care facility but DHHS confirmed that the current availability of childcare (several centers, a few large centers and many family child care homes and no children living in poverty in Clarksburg) does not indicate a need for county funded child care in public space.

- What is the status of planning for DHHS-MCPS School-Based & Linkages Partnerships or an updated Linkages to Learning Strategic Plan? Have DHHS and MCPS finalized a new bi-agency planning group that will determine overarching priorities for expanding school-based health, behavioral health and social support services? When can the Council expect recommendations from the group on expanding specific school-based services?

DHHS and MCPS have finalized the bi-agency planning group, which began meeting in Fall 2019. A subset of the bi-agency planning group and nonprofit agencies are having a Linkages to Learning strategic planning retreat in February. LTL has already conducted strategic planning input sessions with LTL direct service staff, supervisors, MCPS principals of LTL sites, and the LTL Parent Advisory Group. This input will be reviewed at the February retreat and coalesced with insights from executive and senior level administrators from the bi-agency planning group and nonprofit partners.

Council can expect recommendations from the bi-agency group late this spring.

## Yao, Vivian

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**From:** Lucas, Lindsay  
**Sent:** Monday, February 03, 2020 11:44 AM  
**To:** Yao, Vivian  
**Subject:** RE: MCPS-HHS CIP Questions  
**Attachments:** FY21-26 HSWC SBHC-LTL.xlsx

Vivian,

Attached, please find the updated spreadsheet for your review. Also, below are a few responses from MCPS.

- What was the bid cost and most recent estimate for the Seneca Valley HS project? The bid was \$985,128, with change orders of \$5,881. When is the center scheduled to be completed and opened? It will open when the school opens, September 2020.
- Please provide the status update Maryvale LTL project. The project is under construction to be completed September 2020. When will the project be bid? The project was bid 6/20/2018. What is the most recent cost estimate for the project? The bid was \$405,012.
- Please provide a list of major school construction projects with feasibility studies and/or design scheduled in FY21 or later. The link below is to our CIP. On page 1-4 of Chapter 1 starts a summary table that has all of our scheduled projects. The ones that say "facility planning" are the ones with feasibility studies, the ones that say "planning" are the ones in design and the ones that say "construction" either will begin construction in FY21 or under construction. [http://gis.mcpsmd.org/cipmasterpdfs/CIP21\\_Chapter1.pdf](http://gis.mcpsmd.org/cipmasterpdfs/CIP21_Chapter1.pdf). If you have any questions on any of them, please contact me.

Best,  
Lindsay Lucas  
Fiscal and Policy Analyst  
Office of Management and Budget  
101 Monroe Street, 14<sup>th</sup> Floor  
Rockville, MD 20850

**From:** Yao, Vivian <Vivian.Yao@montgomerycountymd.gov>  
**Sent:** Friday, January 31, 2020 1:27 PM  
**To:** Lucas, Lindsay <Lindsay.Lucas@montgomerycountymd.gov>  
**Subject:** RE: MCPS-HHS CIP Questions

Thanks. Can you provide the names of staff who will be participating in the worksession too? Thanks, Vivian

**From:** Lucas, Lindsay <Lindsay.Lucas@montgomerycountymd.gov>  
**Sent:** Friday, January 31, 2020 12:38 PM  
**To:** Yao, Vivian <Vivian.Yao@montgomerycountymd.gov>  
**Subject:** RE: MCPS-HHS CIP Questions

## Yao, Vivian

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**From:** Lucas, Lindsay  
**Sent:** Wednesday, February 05, 2020 3:06 PM  
**To:** Yao, Vivian  
**Cc:** Buckland, Victoria; Rundell, Jason; Ossont, Greg; Barnes, JoAnn; Ms. Deborah Szyfer  
**Subject:** RE: follow up questions for HHS CIP project for Joint Committee

Vivian,

Please find responses to your questions below in blue.

Best,  
Lindsay

**From:** Yao, Vivian <Vivian.Yao@montgomerycountymd.gov>  
**Sent:** Tuesday, February 4, 2020 11:58 PM  
**To:** Lucas, Lindsay <Lindsay.Lucas@montgomerycountymd.gov>;  
**Subject:** follow up questions for HHS CIP project for Joint Committee

Hi All, I'm hoping that I can get additional info on Wed:

Update on E. Brooke Lee MS LTL project: Did I miss it? Will the project be completed in FY20? What is thinking around programming funding for LTL program? This project has not been bid as it has been expanded to a replacement facility. It is scheduled to be bid in late March. At this time, the most recent cost estimate is \$536,306 for design and construction. Note, this is an increase from what was originally submitted to OMB in early Fall. The projected completion is September 2022.

LTL Strategic Plan: When in late spring will LTL recommendations be available? After budget? An exact date has not been determined. As has been the case in the past, Council staff will be invited to a Linkages to Learning strategic planning meeting before recommendations are finalized.

Child Care Renovations: How were the amounts in the expenditure schedule determined? Is it anticipated that amounts programmed for PDS in FY21 and FY22 will cover design activities for all the potential facilities listed? One of the responses says that you are currently developing the POR for all sites -- do you mean all potential facilities identified for FY21 and FY22 or all 22 facilities to be served under the project? When do you anticipate that the PORs will be completed? When do you anticipate that construction will begin and how many facilities will receive construction funding in FY21 and FY22? DGS is currently developing POR's for ADA playgrounds, ADA w/in facilities and 'modular' facilities. Once the POR's are developed, DGS will be able to apply the categories to multiple sites/day care facilities. In other words, we're essentially creating prototypes that can be applied repeatedly. POR's are anticipated to be completed in spring. The initial expenditure schedule includes planning and design money and then we will roll into construction based on a prioritization schedule that we are in the process of developing. At this point, we believe that 1-2 facilities can be addressed in each future FYs.

**Board of Education Requested 2021 Capital Budget  
and the FY 2021–2026 Capital Improvements Program  
Summary Table<sup>1</sup>**

Individual Project	County Council Adopted Action July 2019	Board of Education Request	Anticipated Completion Date
<b>Bethesda-Chevy Chase Cluster</b>			
Bethesda ES Addition		Request FY 2021 appropriation for planning funds.	9/23
Bethesda-Chevy Chase/Walter Johnson Cluster ES			TBD
Westbrook ES Addition		Request FY 2021 appropriation for planning funds.	9/21
<b>Winston Churchill Cluster</b>			
Winston Churchill HS Addition		Request FY 2021 appropriation for facility planning.	TBD
Potomac ES Revitalization/Expansion			9/20
<b>Clarksburg Cluster</b>			
<b>Neelsville MS—Major Capital Project</b>	Approved FY 2020 appropriations for planning funds.	Request FY 2021 appropriation for planning funds.	9/24
Clarksburg Cluster ES #9 (New)	Approved FY 2020 appropriations for planning funds.	Request FY 2021 appropriation for construction funds.	9/22
<b>Damascus Cluster</b>			
<b>Damascus HS—Major Capital Project</b>	Approved FY 2020 appropriation for planning funds.		9/25
John T. Baker MS Addition	Approved FY 2020 appropriation for facility planning.		TBD
<b>Downcounty Consortium</b>			
John F. Kennedy HS Addition	Approved FY 2020 appropriation for construction funds.	Request FY 2021 appropriation for balance of funding.	9/22
Northwood HS Addition/Facility Upgrade			9/25
Charles W. Woodward High School Reopening			9/25
Argyle MS Addition		Request FY 2021 appropriation for facility planning.	TBD
Col. E. Brooke Lee MS Replacement	Approved FY 2020 appropriation for construction funds.	Request FY 2021 appropriation for construction funds.	9/22
A. Mario Loiederman Performing Arts Program	Approved FY 2020 appropriation for construction funds.	Request FY 2021 appropriation for construction funds.	SY 20–21
Parkland MS Addition	Approved one-year delay for planning funds.	Request FY 2021 appropriation for planning funds.	9/23
Silver Spring International MS/Sligo Creek ES Addition	Approved FY 2020 appropriation for construction funds.	Request one-year delay.	9/23
Takoma Park MS Addition	Approved FY 2020 appropriation for balance of funding.		9/20
Highland View ES Addition	Approved FY 2020 appropriation for planning funds.		TBD
Montgomery Knolls ES Addition (for Forest Knolls ES)	Approved FY 2020 appropriation for balance of funding.	Request FY 2021 appropriation for balance of funding.	9/20
Oak View ES Addition	Approved FY 2020 appropriation for facility planning.		TBD
Pine Crest ES Addition (for Forest Knolls ES)	Approved FY 2020 appropriation for balance of funding.		9/20
Piney Branch ES Addition	Approved FY 2020 appropriation for construction funds.	Request removal of expenditures.	TBD
Woodlin ES—Major Capital Project		Request FY 2021 appropriation for planning funds.	9/23

<sup>1</sup> Bold indicates new project to adopted CIP. Blank indicates no change from the approved project.

Individual Projects	County Council Adopted Action May 2019	Board of Education Request	Anticipated Completion Date
<b>Gaithersburg Cluster</b>			
Crown HS (New)	Approved FY 2020 appropriation for planning funds.		9/25
Gaithersburg Cluster ES #8		Request FY 2021 appropriation for construction funds.	9/22
<b>Walter Johnson Cluster</b>			
Charles W. Woodward High School Reopening			9/25
Tilden MS Revitalization/Expansion			9/20
Bethesda-Chevy Chase/Walter Johnson Cluster ES			TBD
Luxmanor ES Revitalization/Expansion			9/20
<b>Col. Zadok Magruder Cluster</b>			
<b>Col. Zadok Magruder HS—Major Capital Project</b>	Approved FY 2020 appropriation for planning funds.		9/27
Mill Creek Towne ES Addition		Request FY 2021 appropriation for facility planning.	TBD
Judith A. Resnik ES Addition			TBD
<b>Richard Montgomery Cluster</b>			
Crown HS (New)	Approved FY 2020 appropriation for planning funds.		9/25
<b>Northeast Consortium</b>			
Francis Scott Key MS Addition	Approved FY 2020 appropriation for facility planning.		TBD
<b>Burnt Mills ES—Major Capital Project</b>	Approved FY 2020 appropriation for planning funds.	Request FY 2021 appropriation for planning funds.	9/23
Cloverly ES Addition	Approved FY 2020 appropriation for facility planning.		TBD
Cresthaven ES Addition (for JoAnn Leleck ES at Broad Acres)	Approved FY 2020 appropriation for planning funds.	Request FY 2021 appropriation for construction funds.	9/22
Roscoe R. Nix ES (for JoAnn Leleck ES at Broad Acres)	Approved FY 2020 appropriation for planning funds.	Request FY 2021 appropriation for construction funds.	9/22
William Tyler Page ES Addition	Approved FY 2020 appropriation for facility planning.	Request FY 2021 appropriation for planning funds.	9/23
<b>Stonegate ES—Major Capital Project</b>	Approved FY 2020 appropriation for planning funds.	Request FY 2021 appropriation for planning funds.	1/24
<b>Northwest Cluster</b>			
Crown HS (New)	Approved FY 2020 appropriation for planning funds.		9/25
Clopper Mill ES Addition	Approved FY 2020 appropriation for facility planning.		TBD
Ronald McNair ES Addition	Approved one-year delay for planning funds.	Request FY 2021 appropriation for planning funds.	9/23
<b>Poolesville Cluster</b>			
<b>Poolesville HS—Major Capital Project</b>	Approved FY 2020 appropriation for planning funds.	Request FY 2021 appropriation for planning funds.	9/24
<b>Quince Orchard Cluster</b>			
Crown HS (New)	Approved FY 2020 appropriation for planning funds.		9/25
Rachel Carson ES (DuFief ES Addition/Facility Upgrade)		Request FY 2021 appropriation for construction funds.	9/22
Thurgood Marshall ES Addition	Approved FY 2020 appropriation for planning funds.		TBD

<sup>1</sup>Bold indicates new project to adopted CIP. Blank indicates no change from the approved project.

Individual Projects	County Council Adopted Action May 2019	Board of Education Request	Anticipated Completion Date
<b>Rockville Cluster</b>			
Maryvale ES Revitalization/Expansion		Request FY 2021 appropriation for planning/construction funding for shell build-out.	9/20 Building 2023-24 SY Shell build-out
<b>Seneca Valley Cluster</b>			
Seneca Valley HS Revitalization/Expansion	Approved FY 2020 appropriation for construction funds.		9/20 Building 9/21 Site
Lake Seneca ES Addition	Approved FY 2020 appropriation for planning funds.		TBD
<b>Sherwood Cluster</b>			
<b>Watkins Mill Cluster</b>			
<b>Neelsville MS—Major Capital Project</b>	Approved FY 2020 appropriation for planning funds.	Request FY 2021 appropriation for planning funds.	9/24
<b>South Lake ES—Major Capital Project</b>	Approved FY 2020 appropriation for planning funds.	Request FY 2021 appropriation for planning funds.	9/23
<b>Walt Whitman Cluster</b>			
Whitman HS Addition	Approved FY 2020 appropriation for construction funds.	Request FY 2021 appropriation for balance of funding.	9/21
Thomas S. Pyle MS Addition	Approved FY 2020 appropriation for balance of funding.		9/20
<b>Thomas S. Wootton Cluster</b>			
Crown HS (New)	Approved FY 2020 appropriation for planning funds.		9/25
<b>Thomas S. Wootton HS—Major Capital Projects</b>	Approved FY 2020 appropriation for planning funds.		9/26
DuFief ES Addition/Facility Upgrade (for Rachel Carson ES)		Request FY 2021 appropriation for construction funds.	9/22
<b>Other Educational Facilities</b>			
Blair G. Ewing Center Relocation	Approved removal of construction funding.		TBD
Rock Terrace School Revitalization/Expansion (collocation with Tilden MS)			9/20
Carl Sandburg Revitalization/Expansion (collocation with Maryvale ES)		Request FY 2021 appropriation for planning/construction funding for shell build-out.	9/20 Building 2023-24 SY Shell build-out

<sup>1</sup> Bold indicates new project to adopted CIP. Blank indicates no change from the approved project.



School #	School Name	Enrollment	% FARMS	% Ever FARMS
238	Cold Spring Elementary	332	≤5.0	≤5.0
408	Westbrook Elementary	340	≤5.0	≤5.0
410	Bradley Hills Elementary	565	≤5.0	≤5.0
417	Wood Acres Elementary	650	≤5.0	≤5.0
420	Bannockburn Elementary	461	≤5.0	≤5.0
422	Wyngate Elementary	743	≤5.0	≤5.0
604	Carderock Springs Elementary	364	≤5.0	≤5.0
428	Thomas W. Pyle Middle	1538	≤5.0	≤5.0
427	Walt Whitman High	2040	≤5.0	≤5.0
304	JoAnn Leleck Elementary at Broad Acres	878	88.15	93.05
805	Kemp Mill Elementary	489	88.14	92.64
564	South Lake Elementary	904	84.07	91.92
553	Gaithersburg Elementary	863	85.17	91.54
779	Sargent Shriver Elementary	744	83.74	91.13
797	Harmony Hills Elementary	750	80.80	90.80
791	New Hampshire Estates Elementary	483	87.99	90.68
786	Georgian Forest Elementary	639	74.33	89.98
561	Watkins Mill Elementary	739	70.77	89.31
788	Wheaton Woods Elementary	507	80.87	89.15
557	Montgomery Village Middle	801	64.54	87.77
563	Summit Hall Elementary	704	79.55	87.64
777	Weller Road Elementary	744	80.11	87.50
115	Neelsville Middle	951	65.30	86.01
818	Col. E. Brooke Lee Middle	774	63.70	85.79
808	Cresthaven Elementary	506	67.79	84.39
790	Arcola Elementary	756	73.94	84.26
771	Rolling Terrace Elementary	774	79.20	83.98
815	John F. Kennedy High	1823	47.39	83.38
311	Francis Scott Key Middle	998	57.01	83.17
111	Captain James E. Daly Elementary	622	73.63	83.12
774	Highland Elementary	562	76.87	82.56
305	Jackson Road Elementary	732	74.45	82.24
545	Watkins Mill High	1617	50.46	82.13
811	White Oak Middle	852	63.97	81.46
822	Strathmore Elementary	480	63.13	81.04
823	Argyle Middle	1022	56.36	80.04
206	Twinbrook Elementary	567	68.96	79.54
248	Forest Oak Middle	949	57.11	79.14
307	Roscoe R. Nix Elementary	486	68.31	78.60
782	Wheaton High	2205	47.48	77.51
807	Brookhaven Elementary	471	64.33	77.49
558	Whetstone Elementary	742	70.35	77.36
552	Washington Grove Elementary	475	66.95	77.26
812	Parkland Middle	1139	51.01	76.38
787	A. Mario Loiederman Middle	999	54.85	76.08
100	Clopper Mill Elementary	530	64.91	75.47

551	Gaithersburg High	2420	42.07	75.45
798	Springbrook High	1764	48.02	75.45
766	Oak View Elementary	427	70.96	75.41
334	Greencastle Elementary	721	67.68	75.31
796	Northwood High	1820	47.25	74.18
333	Benjamin Banneker Middle	896	49.67	73.88
303	Fairland Elementary	600	60.83	73.50
559	Brown Station Elementary	652	61.35	73.47
772	Viers Mill Elementary	587	65.93	73.25
780	Bel Pre Elementary	609	64.37	73.07
792	Newport Mill Middle	705	46.38	72.06
309	Burnt Mills Elementary	578	63.32	71.63
549	Flower Hill Elementary	461	57.70	71.37
335	Briggs Chaney Middle	939	47.50	71.25
310	Cannon Road Elementary	411	59.85	71.05
568	Stedwick Elementary	548	59.12	70.26
104	Seneca Valley High	1224	40.03	69.85
108	Lake Seneca Elementary	510	54.12	69.22
313	Galway Elementary	765	58.17	69.15
555	Rosemont Elementary	660	57.42	68.48
212	Meadow Hall Elementary	411	52.07	68.37
315	Paint Branch High	1995	32.93	68.32
817	Glenallan Elementary	744	57.39	68.01
767	Glen Haven Elementary	510	55.88	67.65
554	Gaithersburg Middle	880	44.55	67.61
242	Dr. Sally K. Ride Elementary	509	53.63	66.21
110	S. Christa McAuliffe Elementary	559	51.70	66.19
776	Montgomery Knolls Elementary	476	59.66	66.18
775	Eastern Middle	1003	51.05	66.10
789	Albert Einstein High	1829	36.14	66.05
109	Waters Landing Elementary	665	51.43	64.96
521	Shady Grove Middle	580	42.76	64.83
514	Judith A. Resnik Elementary	608	53.95	64.64
106	Fox Chapel Elementary	620	51.13	62.26
107	Dr. Martin Luther King Jr. Middle	767	44.46	62.19
562	Redland Middle	634	42.43	61.04
321	James Hubert Blake High	1788	34.62	60.57
756	East Silver Spring Elementary	504	50.20	60.12
761	Pine Crest Elementary	420	45.24	59.76
747	Dr. Charles R. Drew Elementary	502	49.80	58.96
157	Roberto W Clemente Middle	1286	36.47	57.78
569	Strawberry Knoll Elementary	659	40.97	57.66
820	Earle B. Wood Middle	1002	38.02	57.49
795	Rock View Elementary	658	42.86	57.14
510	Col. Zadok Magruder High	1701	32.63	56.97
778	Sligo Middle	729	42.39	56.52
565	Sequoyah Elementary	380	45.79	56.32

546	Goshen Elementary	575	45.04	55.13
647	Silver Spring International Middle	1155	40.17	54.98
784	Highland View Elementary	433	43.42	54.97
757	Montgomery Blair High	3254	32.94	54.15
230	Rockville High	1454	26.34	53.44
302	Burtonsville Elementary	607	43.00	52.22
340	Great Seneca Creek Elementary	596	37.92	51.85
249	Clarksburg High	2476	26.45	51.66
210	Maryvale Elementary	624	43.59	50.32
312	William Tyler Page Elementary	614	40.88	50.00
556	Mill Creek Towne Elementary	508	36.02	50.00
770	Flora M. Singer Elementary	686	41.40	49.42
566	Fields Road Elementary	488	37.50	45.49
125	Quince Orchard High	2158	23.68	44.16
246	Northwest High	2624	22.33	44.09
102	Germantown Elementary	325	34.46	43.38
105	Ridgeview Middle	790	29.87	42.78
505	Lucy V. Barnsley Elementary	739	30.04	41.68
337	William B. Gibbs Jr. Elementary	620	32.26	41.45
211	Julius West Middle	1395	27.81	41.29
244	Thurgood Marshall Elementary	630	32.54	41.27
706	Clearspring Elementary	588	31.29	40.48
755	Takoma Park Middle	1160	26.55	40.34
769	Oakland Terrace Elementary	539	30.98	39.15
702	Damascus Elementary	368	27.72	38.59
803	Forest Knolls Elementary	753	30.28	38.51
819	Rock Creek Valley Elementary	437	28.83	38.44
522	Lakelands Park Middle	1208	21.77	38.08
749	Piney Branch Elementary	657	26.03	37.75
705	John T. Baker Middle	836	19.98	37.56
201	Richard Montgomery High	2518	19.78	37.49
708	Kingsview Middle	985	23.25	36.75
207	Beall Elementary	536	29.85	36.57
701	Damascus High	1361	14.70	36.37
346	Bayard Rustin Elementary	721	29.54	35.64
707	Rocky Hill Middle	884	20.02	35.07
754	Takoma Park Elementary	615	28.13	34.80
158	Ronald McNair Elementary	829	24.61	34.74
506	Flower Valley Elementary	504	25.00	34.52
511	Cashell Elementary	344	25.29	34.30
518	Brooke Grove Elementary	466	24.89	34.12
360	Jones Lane Elementary	442	26.92	32.81
504	Westover Elementary	315	24.76	32.06
835	Silver Creek Middle	888	24.10	31.64
764	Woodlin Elementary	559	22.72	31.48
773	Rock Creek Forest Elementary	765	25.88	31.24
507	William H. Farquhar Middle	696	14.80	31.03

316	Stonegate Elementary	506	25.49	30.83
308	Cloverly Elementary	522	20.50	30.65
503	Sherwood High	1981	13.68	30.29
794	Rosemary Hills Elementary	576	26.22	30.21
523	Spark M. Matsunaga Elementary	719	20.03	28.51
345	Hallie Wells Middle	878	16.51	26.88
232	Tilden Middle	989	14.56	26.79
156	Lois P. Rockwell Elementary	453	19.21	26.71
229	College Gardens Elementary	639	19.56	26.60
220	Luxmanor Elementary	690	15.80	25.51
508	Candlewood Elementary	391	17.90	25.32
415	North Chevy Chase Elementary	261	18.77	25.29
704	Woodfield Elementary	359	19.78	24.23
336	Little Bennett Elementary	634	15.93	24.13
159	Rachel Carson Elementary	894	20.25	23.94
101	Clarksburg Elementary	631	15.69	23.77
502	Olney Elementary	683	16.69	23.72
652	Monocacy Elementary	150	14.67	23.33
155	Rosa Parks Middle	867	12.69	23.18
204	Garrett Park Elementary	803	15.19	22.79
406	Bethesda-Chevy Chase High	2267	10.72	22.28
501	Sherwood Elementary	529	14.56	21.74
51	Laytonsville Elementary	390	15.13	21.28
403	Chevy Chase Elementary	465	17.20	20.22
424	Walter Johnson High	2746	7.68	20.17
247	John Poole Middle	391	12.79	19.44
241	Dufief Elementary	318	13.21	16.67
425	Ashburton Elementary	934	10.92	15.74
153	Poolesville Elementary	493	12.17	15.42
347	Snowden Farm Elementary	647	11.90	15.30
234	Thomas S. Wootton High	2112	5.16	15.06
152	Poolesville High	1203	6.65	15.05
517	Sligo Creek Elementary	678	8.26	15.04
703	Cedar Grove Elementary	423	8.27	14.42
653	Stone Mill Elementary	588	10.54	13.95
413	North Bethesda Middle	1231	7.80	13.73
233	Fallsmead Elementary	569	7.73	13.71
341	Wilson Wims Elementary	766	9.14	13.71
607	Bells Mill Elementary	643	9.95	13.37
606	Cabin John Middle	1037	7.33	12.92
401	Bethesda Elementary	660	8.64	12.88
412	Westland Middle	809	7.79	12.61
237	Robert Frost Middle	1033	5.52	12.20
227	Ritchie Park Elementary	408	9.31	11.76
405	Somerset Elementary	587	7.67	11.75
570	Diamond Elementary	800	7.25	11.38
219	Farmland Elementary	857	6.65	11.32

512	Greenwood Elementary	524	9.92	11.26
209	Lakewood Elementary	458	7.21	11.14
513	Belmont Elementary	350	6.00	10.86
216	Travilah Elementary	341	7.62	9.97
783	Kensington Parkwood Elementary	647	6.65	9.74
602	Winston Churchill High	2272	≤5.0	9.64
226	Beverly Farms Elementary	586	5.80	9.04
351	Darnestown Elementary	323	5.26	8.36
228	Herbert Hoover Middle	1045	≤5.0	7.85
419	Burning Tree Elementary	467	5.35	6.85
235	Wayside Elementary	500	5.80	6.80
601	Potomac Elementary	378	≤5.0	6.61
603	Seven Locks Elementary	426	≤5.0	6.34

**Note:** The enrollment count is as of October 31, 2019

Prepared by the Office of Shared Accountability