



Committee: Directly to Council
Committee Review: N/A
Staff: Vivian Yao, Legislative Analyst
Purpose: To receive testimony – no vote expected

AGENDA ITEM #10
April 14, 2020
Public Hearing

SUBJECT

Supplemental appropriation to the County Government's FY20 Capital Budget and Amendment to the FY19-24 Capital Improvement Program, Department of Health and Human Services, Men's Emergency Homeless Shelter Addition, \$1,140,000 (Source of Funds: General Obligation Bonds)

EXPECTED ATTENDEES

None

COUNCIL DECISION POINTS & COMMITTEE RECOMMENDATION

Action is scheduled for April 21, 2020.

DESCRIPTION/ISSUE

Funding will support construction of an addition to the existing facility at Crabbs Branch Way. The facility will support the delivery of a full complement of wrap-around services to men seeking shelter year-round. The facility will provide space for congregation, meal service, medical offices and case management offices not available at the current site.

SUMMARY OF KEY DISCUSSION POINTS

The project is needed because the current facility that provides year-round services at Taft Court in Rockville will not be available starting in spring of 2020.

This report contains:

Executive memo	©1
Proposed Resolution	© 2-3
Proposed CIP Project Description Form	©4

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OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Marc Elrich
County Executive

MEMORANDUM

March 16, 2020

TO: Sidney Katz President, County Council

FROM: Marc Elrich, County Executive *Marc Elrich*

SUBJECT: Amendment to the FY19-24 Capital Improvements Program and Supplemental Appropriation #24-S20-CMCG-11 to the FY20 Capital Budget
Montgomery County Government
Department of Health and Human Services
Men's Emergency Homeless Shelter Addition (No. P602001), \$1,140,000

I am recommending a supplemental appropriation to the FY20 Capital Budget and amendment to the FY19-24 Capital Improvements Program in the amount of \$1,140,000 for the Men's Emergency Homeless Shelter Addition (No. P602001). Appropriation for this project will fund construction of an addition to the existing facility located at Crabbs Branch Way that will provide services to men seeking shelter year-round.

This increase is needed because the current facility that provides year-round service, located at Taft Court in Rockville, will no longer be available starting spring of 2020. The addition to the facility at Crabbs Branch Way will provide space for congregation, meal service, medical offices, and case management offices that are not currently available at the site. This expanded facility will ensure that a full complement of wrap-around services is available year-round to men seeking emergency shelter in Montgomery County.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY19-24 Capital Improvements Program in the amount of \$1,140,000 and specify the source of funds as GO Bonds.

I appreciate your prompt consideration of this action.

ME:ll

Attachment: Amendment to the FY19-24 Capital Improvements Program and Supplemental Appropriation #24-S20-CMCG-11

c: Dr. Raymond L. Crowel, Psy.D., Director, Department of Health and Human Services
David Dise, Director, Department of General Services
Richard S. Madaleno, Director, Office of Management and Budget

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RECEIVED
MONTGOMERY COUNTY
OFFICE OF THE COUNTY EXECUTIVE
MARCH 16 2020

Resolution: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

**SUBJECT: Amendment to the FY19-24 Capital Improvements Program and Supplemental Appropriation #24-S20-CMCG-11 to the FY20 Capital Budget
Montgomery County Government
Department of Health and Human Services
Men's Emergency Homeless Shelter Addition (No. P602001), \$1,140,000**

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:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Men's Emergency Homeless Shelter Addition	602001	Construction	\$1,140,000	GO Bonds

4. This increase is needed because the current facility that provides year-round service, located at Taft Court in Rockville, will no longer be available starting spring of 2020. The addition to the facility at Crabbs Branch Way will provide space for congregation, meal service, medical offices, and case management offices that are not currently available at the site. This expanded facility will ensure that a full complement of wrap-around services is available year-round to men seeking emergency shelter in Montgomery County.
5. The County Executive recommends an amendment to the FY19-24 Capital Improvements Program and a supplemental appropriation in the amount of \$1,140,000 for Men's Emergency Homeless Shelter Addition (No. P602001) and specifies that the source of funds will be GO 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 FY19-24 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Men's Emergency Homeless Shelter Addition	602001	Construction	\$1,140,000	GO Bonds

This is a correct copy of Council action.

Selena Mendy Singleton, Esq.
Clerk of the Council

Men's Emergency Homeless Shelter Addition (P602001)

Category	Health and Human Services	Date Last Modified	03/02/20
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Rockville	Status	

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Construction	1,140	-	-	1,140	-	1,140	-	-	-	-	-
TOTAL EXPENDITURES	1,140	-	-	1,140	-	1,140	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	1,140	-	-	1,140	-	1,140	-	-	-	-	-
TOTAL FUNDING SOURCES	1,140	-	-	1,140	-	1,140	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	-	-	-	-	-	-	-	-	-	-	-
Supplemental Appropriation Request											
Cumulative Appropriation				1,140							
Expenditure / Encumbrances											
Unencumbered Balance											

PROJECT DESCRIPTION

This project will construct a 4,500 square foot addition to the the existing County's hypothermia overflow shelter at Crabbs Branch Way to provide year round congregation, meals, and medical and case management services. The existing building is a single-story and is setback 130 feet from Crabbs Branch Way with parking in front.

LOCATION

16911 Crabbs Branch Way, Derwood, MD 20855

CAPACITY

With the addition, the shelter will serve approximately 100 men.

ESTIMATED SCHEDULE

The work is scheduled to be completed by the end of FY20.

PROJECT JUSTIFICATION

The County owned facility on Crabbs Branch Way serves as part of the County's hypothermia season overflow shelter system. As part of that system, it was designed to provide just the basics of sleeping and restroom areas during winter months, with no available space for services. This project will modify the facility to include space for congregation, meal service, medical offices, and case management offices - none of which are currently available at the site. The current facility that provides year-round services, located at Taft Court in Rockville, will no longer be available starting spring of 2020. This expanded facility will ensure that a full complement of wrap-around services are available year-round to the men seeking emergency shelter in Montgomery County.

FISCAL NOTE

FY20 supplemental in G.O. Bonds for the amount of \$1,140,000.

COORDINATION

Department of Health and Human Services, Department of General Services

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