

## Avery Road Treatment Center (P601502)

Category Health and Human Services  
 Sub Category Health and Human Services  
 Administering Agency General Services (AAGE29)  
 Planning Area Rockville

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Planning Stage

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,186	13	192	981	421	363	197	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,987	0	0	1,987	589	945	453	0	0	0	0
Construction	5,343	0	0	5,343	1,298	3,357	688	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,516</b>	<b>13</b>	<b>192</b>	<b>8,311</b>	<b>2,308</b>	<b>4,665</b>	<b>1,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	4,889	0	192	4,697	894	3,465	338	0	0	0	0
PAYGO	13	13	0	0	0	0	0	0	0	0	0
State Aid	3,614	0	0	3,614	1,414	1,200	1,000	0	0	0	0
<b>Total</b>	<b>8,516</b>	<b>13</b>	<b>192</b>	<b>8,311</b>	<b>2,308</b>	<b>4,665</b>	<b>1,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,592
Appropriation Request Est.	FY 18	500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,424
Expenditure / Encumbrances		13
Unencumbered Balance		537

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 16 8,516
Last FY's Cost Estimate	4,800

#### 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 20 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 reimbursement. The site will be master planned for future potential development of a 16 bed step-down program for transitional age youth.

#### Estimated Schedule

Design will be performed in FY16 and FY17. Construction is scheduled to begin in FY17 with completion in FY19.

#### Cost Change

Cost change reflects the replacement of the prior estimated funding with actual anticipated County and State expenditures based on a contractual public-private partnership.

#### Justification

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

#### Fiscal Note

This project reflects County and State contributions to the facility. The County received \$310,000 in FY15 and \$104,000 in FY16 from the State to support project design, and anticipates \$1.0 million in FY17 for construction. State aid is expected to total \$3.614 million.

The Executive asserts that this project conforms to the requirements 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