

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) maximize financial and staffing resources to deliver services through effective management, coordination, and pursuit of strategic funding opportunities; 3) pilot and evaluate innovative approaches to service delivery and systems integration; and 4) 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.

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; Special Needs Housing; and Administration and Support.

HIGHLIGHTS

- Create the Child Care Renovations project (\$11.75M) which will fund Americans with Disabilities Act (ADA) remediation of
 playgrounds and child care facilities. The project will also fund the replacement of modular child care facilities at various County
 locations.
- Funds the construction of a replacement facility for the existing Avery Road Treatment Center through a public-private partnership with assistance from the State.
- Funds the design of a High School Wellness Center (HSWC) at John F. Kennedy High School.

PROGRAM CONTACTS

Contact Victoria Buckland of the Department of Health and Human Services at 240.777.1211 or Erika Lopez-Finn of the Office of Management and Budget at 240.777.2771 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

Four active projects comprise the Recommended FY19-24 Capital Improvements Program for the Department of Health and Human Services, for a total six-year cost of \$20.502 million, which is a \$4.5 million, or a 28.4 percent increase, from the Amended FY17-22 total six-year cost of \$15.964 million. The change results from the addition of a new project, Child Care Renovations, increased funding for planning and design in the High School Wellness Center project for John F. Kennedy High School, and ongoing construction of the Avery Road Treatment Center off set by costs for completed projects such as the Progress Place Relocation and Personal Living Quarters and Dennis Avenue Health Center.



CategoryHealth and Human ServicesDate Last Modified01/04/18SubCategoryHealth and Human ServicesAdministering AgencyGeneral ServicesPlanning AreaRockvilleStatusPlanning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,178	372	488	318	197	121	-	-	-	-	-
Site Improvements and Utilities	1,987	-	-	1,987	1,398	589	-	-	-	-	-
Construction	5,343	-	-	5,343	4,045	1,298	-	-	-	-	-
Other	8	8	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	8,516	380	488	7,648	5,640	2,008	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	4,832	310	488	4,034	3,026	1,008	-	-	-	-	-
PAYGO	70	70	-	-	-	-	-	-	-	-	-
State Aid	3,614	-	-	3,614	2,614	1,000	-	-	-	-	-
TOTAL FUNDING SOURCES	8,516	380	488	7,648	5,640	2,008	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY15
Appropriation FY 20 Request	-	Last FY's Cost Estimate	8,516
Cumulative Appropriation	8,516		
Expenditure / Encumbrances	6,149		
Unencumbered Balance	2,367		

Project Description

This project provides for the planning, design, and construction of a replacement facility for the existing Avery Road Treatment Center (ARTC). The existing facility provides residential substance abuse treatment for low-income County residents through 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 reimbursements. The site will be master planned for future potential development of a 16-bed step-down program for transitional age youth.

Estimated Schedule

Design will be performed in FY17 and FY18. Construction is scheduled to begin in FY19 with completion in FY20.

Project Justification

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

Fiscal Note

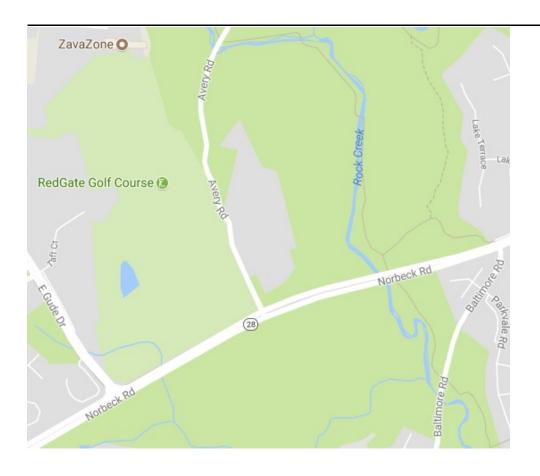
This project reflects County and State contributions to the facility. The State legislature approved funding of \$310,000 in FY15, \$104,000 in FY16, \$1,026,604 in FY17, and \$1,000,000 in FY18 in grants to the County to support the project. The County anticipates State funding approval of approximately \$1.3 million to design in FY19. State Aid is expected to total \$3.614 million. Not included in this project description form is a \$5 million contribution from the non-profit partner.

Disclosures

A pedestrian impact analysis has been completed for this project. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

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





Category
SubCategory
Planning Area

Health and Human Services Health and Human Services Countywide Date Last Modified Administering Agency Status 12/18/17 General Services

Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,255	1,143	112	-	-	-	-	-	-	-	-
Construction	2,409	1,742	667	-	-	-	-	-	-	-	-
Other	22	22	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	3,686	2,907	779	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	2,902	2,123	779	-	-	-	-	-	-	-	-
PAYGO	784	784	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	3,686	2,907	779	-	-	-	-	-	-	-	_

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	(539)	Year First Appropriation	FY91
Appropriation FY 20 Request	-	Last FY's Cost Estimate	4,225
Cumulative Appropriation	4,225		
Expenditure / Encumbrances	3,636		
Unencumbered Balance	589		

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.

Cost Change

Decrease cost for design of Burtonsville Child Care Center. The center is on hold due to lower than expected enrollment projections from MCPS.

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



Category Health and Human Services
SubCategory Health and Human Services
Planning Area Countywide

Date Last Modified Administering Agency Status 01/08/18 General Services Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,905	-	-	1,905	500	155	155	155	470	470	-
Site Improvements and Utilities	1,750	-	-	1,750	-	200	200	200	575	575	-
Construction	6,225	-	-	6,225	-	695	695	695	2,070	2,070	-
Other	1,870	-	-	1,870	-	200	200	200	635	635	-
TOTAL EXPENDITURES	11,750	-	-	11,750	500	1,250	1,250	1,250	3,750	3,750	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	11,750	-	-	11,750	500	1,250	1,250	1,250	3,750	3,750	-
TOTAL FUNDING SOURCES	11,750	-	-	11,750	500	1,250	1,250	1,250	3,750	3,750	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	500	Year First Appropriation	FY19
Appropriation FY 20 Request	1,250	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

Project Description

This project provides for renovation or replacement of child care 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 child care 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, NAEYC Early Learning Standards and Accreditation Criteria, and the Maryland Program Accreditation Standards for Implementing Quality Childhood programs.
- 3. Provides for replacement of modular facilities.

Estimated Schedule

ADA upgrades for Child Care Center facilities and Child care Playgrounds will start in FY19.

Project Justification

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

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 child care center service providers



Category Health and Human Services
SubCategory Health and Human Services
Planning Area Countywide

Date Last Modified

Administering Agency

Status

01/04/18 General Services

Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	391	56	211	124	115	9	-	-	-	-	-
Construction	4,919	3,837	667	415	385	30	-	-	-	-	-
Other	487	346	6	135	50	85	-	-	-	-	-
TOTAL EXPENDITURES	5,797	4,239	884	674	550	124	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	5,638	4,239	825	574	450	124	-	-	-	-	-
Current Revenue: General	159	-	59	100	100	-	-	-	-	-	-
TOTAL FUNDING SOURCES	5,797	4,239	884	674	550	124	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Program-Staff	470	-	86	96	96	96	96
Program-Other	3,615	-	723	723	723	723	723
NET IMPACT	4,085	-	809	819	819	819	819
FULL TIME EQUIVALENT (FTE)		-	0.9	1	1	1	1

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	100	Year First Appropriation	FY09
Appropriation FY 20 Request	-	Last FY's Cost Estimate	5,697
Cumulative Appropriation	5,697		
Expenditure / Encumbrances	4,458		
Unencumbered Balance	1,239		

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 design will be completed in FY18, with construction scheduled to be completed in FY21.

Cost Change

Add \$100,000 in FY19 in Current Revenue for the planning of a High School Wellness Center at John F. Kennedy High School.

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



Planning Area

School Based Health & Linkages to Learning Centers

Status

(P640400)

Category Health and Human Services
SubCategory Health and Human Services

Health and Human Services
Countywide

Date Last Modified Administering Agency 01/04/18 General Services

Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,520	1,372	138	10	5	5	-	-	-	-	-
Construction	8,216	7,120	676	420	300	120	-	-	-	-	-
Other	1,634	1,447	187	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	11,370	9,939	1,001	430	305	125	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Federal Aid	494	494	-	-	-	-	-	-	-	-	-
G.O. Bonds	10,551	9,305	816	430	305	125	-	-	-	-	-
Current Revenue: General	260	140	120	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	65	-	65	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	11,370	9,939	1,001	430	305	125	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	6	Total Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Program-Staff		480	-	80	100	100	100	100
Program-Other		-	-	-	-	-	-	-
NET IMPACT		480	-	80	100	100	100	100
FULL TIME EQUIVALENT (FTE)			-	0.8	1	1	1	1

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY04
Appropriation FY 20 Request	-	Last FY's Cost Estimate	11,370
Cumulative Appropriation	11,370		
Expenditure / Encumbrances	10,270		
Unencumbered Balance	1,100		

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

Maryvale LTL is expected to be completed in FY19 and open in FY20.

Cost Change

FY16 \$988,000 transfer from Dennis Avenue Health Center.

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. FY16 funding switch replacing \$165,000 in Federal aid with GO Bonds recognizes actual Federal grant awards.

Coordination

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