Health and Human Services

Health and Human Services

Avery Road Treatment Center
(P601502)

Category	Health and Human Services	Date Last Modified	04/15/20
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Rockville	Status	Under Construction

EXPENDITURE SCHEDULE ($000s)

Cost Elements	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	945	528	217	200	200	-	-	-	-	-	-
Site Improvements and Utilities	1,987	-	1,987	-	-	-	-	-	-	-	-
Construction	7,076	570	5,506	1,000	1,000	-	-	-	-	-	-
Other	8	8	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	10,016	1,106	7,710	1,200	1,200	-	-	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	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	5,208	-	5,208	-	-	-	-	-	-	-	-
PAYGO	669	669	-	-	-	-	-	-	-	-	-
State Aid	4,139	437	2,502	1,200	1,200	-	-	-	-	-	-
TOTAL FUNDING SOURCES	10,016	1,106	7,710	1,200	1,200	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY15
Appropriation FY 22 Request	-	Last FY's Cost Estimate	10,016
Cumulative Appropriation	10,016		
Expenditure / Encumbrances	8,555		
Unencumbered Balance	1,461		

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 24 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 was completed in FY18. Construction began in FY19 with completion in FY21.

COST CHANGE

Expenditure and funding schedule reflect the revised construction schedule.

PROJECT JUSTIFICATION

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

FISCAL NOTE

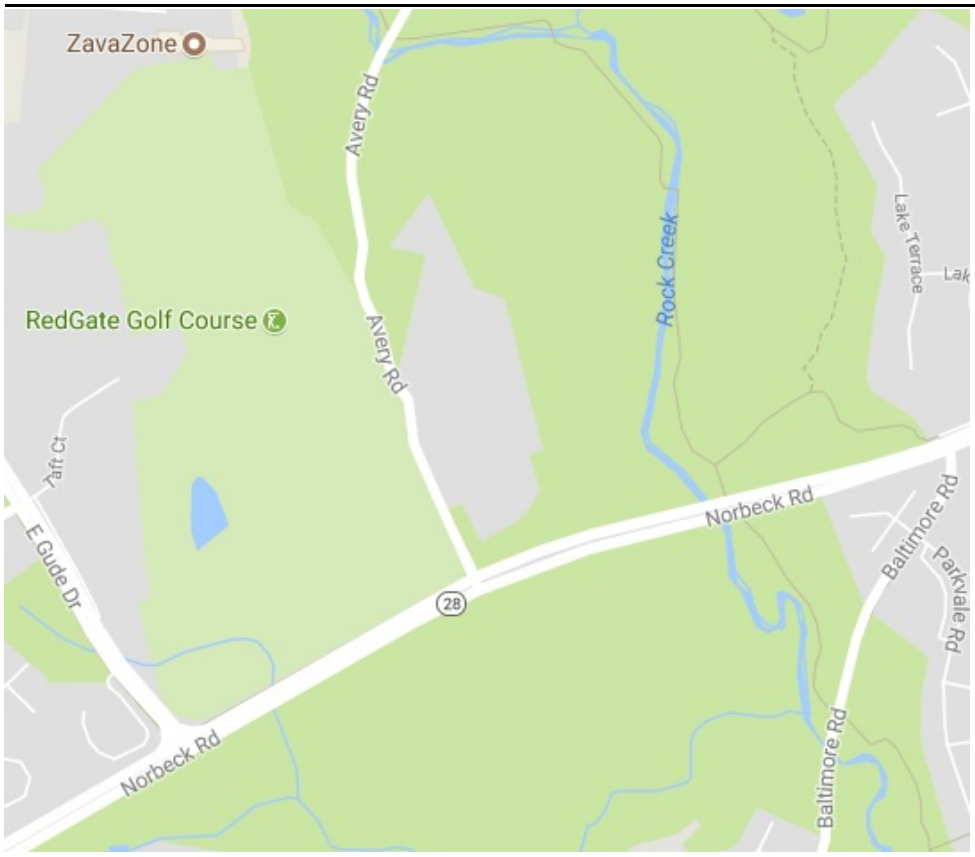
This project reflects updated County and State contributions to the facility. The State legislature approved funding of $310,000 in FY15, $104,000 in FY16, $1,026,604 in FY17, and $1,000,000 in FY18 in grants to the County to support the project. The County anticipates State funding approval of approximately $1.3 million to design in FY19. State Aid is expected to total $3.945 million. Not included in this project description form is a $5 million contribution from the non-profit partner. FY19 GO Bond transfer of $1,500,000 from Dennis Avenue Health Center. In FY20 the State approved $525,000 to cover construction cost increases.

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


ZavaZone
RedGate Golf Course
Avery Rd
Avery Rd
Rock Creek
Lake Terrace
Lak
Taft Ct
E Gude Dr
Norbeck Rd
Norbeck Rd
28
Baltimore Rd
Parkvale Rd
Baltimore Rd

Child Care Renovations
(P601901)

Category	Health and Human Services	Date Last Modified	05/19/20
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE ($000s)

Cost Elements	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	7,753	48	1,702	6,003	744	672	1,063	1,240	818	1,466	-
Construction	19,943	-	-	19,943	1,149	2,084	4,111	4,864	3,551	4,184	-
Other	298	-	-	298	34	37	29	68	42	88	-
TOTAL EXPENDITURES	27,994	48	1,702	26,244	1,927	2,793	5,203	6,172	4,411	5,738	-

FUNDING SCHEDULE ($000s)

Funding Source	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	27,994	48	1,702	26,244	1,927	2,793	5,203	6,172	4,411	5,738	-
TOTAL FUNDING SOURCES	27,994	48	1,702	26,244	1,927	2,793	5,203	6,172	4,411	5,738	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	1,927	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. The Department is required to provide notice and information to Council in writing 60 days before construction funding is obligated or spent. The notice must identify each project programmed for construction with the anticipated scope of work, cost estimates, and an expenditure schedule.

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

EXPENDITURE SCHEDULE ($000s)

Cost Elements	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	391	56	335	-	-	-	-	-	-	-	-
Construction	6,119	3,838	981	1,300	900	400	-	-	-	-	-
Other	487	345	142	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	6,997	4,239	1,458	1,300	900	400	-	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	159	-	159	-	-	-	-	-	-	-	-
G.O. Bonds	6,838	4,239	1,299	1,300	900	400	-	-	-	-	-
TOTAL FUNDING SOURCES	6,997	4,239	1,458	1,300	900	400	-	-	-	-	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Program-Staff		1,921	-	385	384	384	384	384
Program-Other		3,890	-	778	778	778	778	778
NET IMPACT		5,811	-	1,163	1,162	1,162	1,162	1,162
FULL TIME EQUIVALENT (FTE)			-	4.88	4.88	4.88	4.88	4.88

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

Men's Emergency Homeless Shelter Addition
(P602001)

Category	Health and Human Services	Date Last Modified	04/27/20
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Rockville	Status	

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Construction	1,140	-	1,140	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	1,140	-	1,140	-	-	-	-	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	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	1,140	-	1,140	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	1,140	-	1,140	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY20
Appropriation FY 22 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	1,140		
Expenditure / Encumbrances	-		
Unencumbered Balance	1,140		

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

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

Progress Place
(P602102)

Category	Health and Human Services	Date Last Modified	02/28/20
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Silver Spring and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Site Improvements and Utilities	1,000	-	-	1,000	1,000	-	-	-	-	-	-
TOTAL EXPENDITURES	1,000	-	-	1,000	1,000	-	-	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	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	1,000	-	-	1,000	1,000	-	-	-	-	-	-
TOTAL FUNDING SOURCES	1,000	-	-	1,000	1,000	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	1,000	Year First Appropriation	
Appropriation FY 22 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

Progress Place is an existing building located in the Ripley District of Silver Spring, MD, which houses services the Department of Health and Human Services provides to low-income, homeless residents of Montgomery County. These services, currently provided in conjunction with Interfaith Works and Shepard's Table, include medical, vision, vocational services, case management, winter overflow overnight shelter, and meals.

LOCATION

8131 Georgia Avenue, Silver Spring, Maryland (Next to the Silver Spring Fire Station No. 1 site)

ESTIMATED SCHEDULE

Renovations are scheduled to begin and end in FY21.

PROJECT JUSTIFICATION

The project provides for modifications to the existing facility in an effort to enhance the resiliency of the building and building fixtures. The project will renovate interior spaces of the building by upgrading fixtures including toilets, sinks, and HVAC equipment. Interior finishes, including countertops, floor sealants and walling will be upgraded commensurate with intense use of the facility and to reduce ongoing maintenance costs. The project also includes funding to create a year-round outdoor space for clients.

COORDINATION

Department of Health and Human Services and Department of General Services.

School Based Health & Linkages to Learning Centers

(P640400)

Category	Health and Human Services	Date Last Modified	05/17/20
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	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	1,520	1,372	122	26	26	-	-	-	-	-	-
Construction	9,374	7,451	465	1,458	629	729	100	-	-	-	-
Other	1,634	1,464	170	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	12,528	10,287	757	1,484	655	729	100	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	286	140	120	26	26	-	-	-	-	-	-
Federal Aid	494	494	-	-	-	-	-	-	-	-	-
G.O. Bonds	11,683	9,588	637	1,458	629	729	100	-	-	-	-
Recordation Tax Premium (MCG)	65	65	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	12,528	10,287	757	1,484	655	729	100	-	-	-	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Program-Staff		2,787	-	-	612	725	725	725
Program-Other		-	-	-	-	-	-	-
NET IMPACT		2,787	-	-	612	725	725	725
FULL TIME EQUIVALENT (FTE)			-	-	1	1	1	1

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

FY20 costs included construction costs for Lee MS LTL facility within existing resources and is scheduled to be completed in FY23. Scope increased to add planning for a LTL at Cresthaven/ Roscoe Nix ES within existing resources. Maryvale LTL is expected to be completed in FY22 . Construction is scheduled to begin in FY22 for Silver Spring International Middle School, with completion in FY24. Construction is scheduled to begin in FY22 for 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.

COORDINATION

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