
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

- Add funds to construct a new Dennis Avenue Health Center in Silver Spring to improve clinical services to residents.
- Provide planning, design, and construction funds for a new Children's Resource Center located at the site at the Broome School in Rockville.
- Provide funds for School Based Health Centers at Weller Road and Viers Mill Elementary Schools.
- Provide funds for Linkages to Learning (LTL) Centers at Viers Mill, Maryvale, Georgian Forest, Weller Road, and Wheaton Woods Elementary Schools
- Provide funds for Child Care Centers at Weller Road, Bel Pre, Wheaton Woods, and Brown Station Elementary schools.
- Provide design and construction funds for High School Wellness Centers at Gaithersburg, Wheaton, and Watkins Mill High Schools.

PROGRAM CONTACTS

Contact Brian Wilbon of the Department of Health and Human Services at 240.777.1211 or Helen P. Vallone of the Office of Management and Budget at 240.777.2755 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

Four ongoing and one new project comprise the Recommended FY13-18 Capital Improvements Program for the Department of Health and Human Services, for a total six-year cost of \$59.4 million, which is a \$40.6 million, or 217.3 percent increase from the Amended FY11-16 total six-year cost of \$18.7 million. The change results from cost increases and providing design and construction funds for a new Dennis Avenue Health Center, additional funds for School Based Health Centers, Linkages to Learning Centers, Child Care Centers, and High School Wellness Centers. Due to the Board of Education's reclaiming of the current facility, the recommended program also includes planning, design, and construction funds for a new Children's Resource Center.

Child Care in Schools -- No. 649187

Category
Subcategory
Administering Agency
Planning Area

Health and Human Services
Health and Human Services
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,213	1,127	0	86	1	35	48	2	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	3,135	977	173	1,985	621	124	992	248	0	0	0
Other	19	19	0	0	0	0	0	0	0	0	0
Total	4,367	2,123	173	2,071	622	159	1,040	250	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,367	2,123	173	2,071	622	159	1,040	250	0	0	0
Total	4,367	2,123	173	2,071	622	159	1,040	250	0	0	0

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, and adjusted by the additional State licensing requirements for child care, related to restroom and food preparation facilities. Site specific factors are not included.

ESTIMATED SCHEDULE

Planning and design for both Wheaton Woods and Brown Station is scheduled for FY14 with construction for both centers to begin in FY15. Construction is scheduled to begin on the Weller Road Center in FY12 and the Bel Pre Center in FY13.

COST CHANGE

Decreased cost is based upon revised cost estimates from MCPS.

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.

OTHER DISCLOSURES

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

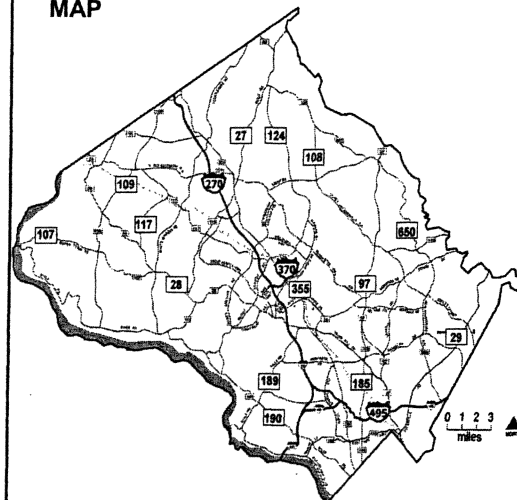
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY91	(\$000)
First Cost Estimate	FY13	4,367
Current Scope		
Last FY's Cost Estimate		6,482
Appropriation Request	FY13	240
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,127
Expenditures / Encumbrances		2,123
Unencumbered Balance		2,004
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

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

MAP



Children's Resource Center -- No. 641300

Category
Subcategory
Administering Agency
Planning Area

Health and Human Services
Health and Human Services
General Services
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2012
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,750	0	0	2,750	550	909	767	524	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,052	0	0	1,052	0	0	650	402	0	0	0
Construction	10,331	0	0	10,331	0	0	7,098	3,233	0	0	0
Other	736	0	0	736	0	0	170	566	0	0	0
Total	14,869	0	0	14,869	550	909	8,685	4,725	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	14,869	0	0	14,869	550	909	8,685	4,725	0	0	0
Total	14,869	0	0	14,869	550	909	8,685	4,725	0	0	0

DESCRIPTION

The project provides for design and construction of a new 40,500 gross square foot (gsf) building and 20,000 gsf parking garage at the Broome School site to replace the Health and Human Services (HHS) Children's Resource Center (CRC) located at 332 West Edmonston Drive.

CAPACITY

The Center will house Early Childhood Services, the Infants and Toddlers Program (staffed by MCPS employees) and Parent Resources Center. The project does not include space for day care services that are currently being provided at 332 West Edmonston Dr.

ESTIMATED SCHEDULE

The design phase for this project will commence during the summer of 2012 and is estimated to last two years. The project must be complete before MCPS starts construction of its planned elementary school used by CRC.

JUSTIFICATION

The Children's Resource Center must be relocated because Montgomery County Public Schools (MCPS) plans to build a new elementary school at the current site, a former elementary school site.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY13	14,869
Current Scope		
Last FY's Cost Estimate		0
Appropriation Request	FY13	1,268
Appropriation Request Est.	FY14	468
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

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



Dennis Avenue Health Center -- No. 641106

Category
Subcategory
Administering Agency
Planning Area

Health and Human Services
Health and Human Services
General Services
Kensington-Wheaton

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2012
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	5,609	13	983	4,613	1,419	1,193	1,421	580	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,002	0	0	5,002	0	1,268	2,501	1,233	0	0	0
Construction	25,032	0	0	25,032	0	5,689	11,378	7,965	0	0	0
Other	2,740	0	0	2,740	0	0	1,232	1,508	0	0	0
Total	38,383	13	983	37,387	1,419	8,150	16,532	11,286	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	38,383	13	983	37,387	1,419	8,150	16,532	11,286	0	0	0
Total	38,383	13	983	37,387	1,419	8,150	16,532	11,286	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				490	0	0	0	98	196	196
Energy				552	0	0	0	110	221	221
Net Impact				1,042	0	0	0	208	417	417

DESCRIPTION

The project provides for planning and design, and construction of a new building to replace the Dennis Avenue Health Center (DAHC), on the existing site adjoining the existing building located at 2000 Dennis Avenue, Silver Spring, Maryland. The existing facility which was built in the 1960's as an elementary school is both inadequate (undersized) in capacity and is not configured to serve as a health center. Currently, patients with infectious airborne diseases are using the same entry and air circulation as other patients (including immune compromised patients) and staff. Key building systems such as the structural system, perimeter skin walls, elevator, roof, HVAC and electrical systems have passed their useful service life. Numerous Americans with Disabilities Act (ADA) related improvements are required and egress stairs are undersized. The new facility will provide approximately 51,000 gross square feet to address the space shortage and building deficiencies identified in the Program of Requirements (POR) without service interruption, reduction, or loss of these vital health services during construction. Programs will be configured to work efficiently and avoid potential cross contamination of users and staff (spread of communicable disease) due to location and proximity of incompatible programs.

CAPACITY

The center handles 1 out of every 150 cases of tuberculosis in the entire US. Currently, DAHC handles 74,700 patient visits per year with 115 employees. In 1984, the center (the same building size) handled 7,000 patient visits per year with 35 employees.

ESTIMATED SCHEDULE

The design phase for this project started during the summer of 2011 and is estimated to last two years. Construction is scheduled to begin in FY14.

COST CHANGE

Increase due to addition of construction cost, one year design delay, and extended construction period. The project was previously funded for design only.

JUSTIFICATION

DAHC provides several highly sensitive programs such as Public Health Emergency Preparedness and Response, Immunization Program, Disease Control, Sexually Transmitted Diseases (STD) Services, Communicable Disease and Epidemiology, HIV Services, and Tuberculosis Control Program. DAHC service demand has been growing steadily while the facility space capacity has remained unchanged and the facility has aged. The 2008 Health and Human Services (HHS) Strategic Facility Plan identified the need for additional space for program growth. The DAHC POR provided preliminary feasibility study and existing building condition assessment. The POR calls for the need to build a new 30,714 programmable area space facility to meet year 2015 space requirement.

OTHER

Special Capital Projects Legislation will be proposed by the County Executive.

OTHER DISCLOSURES

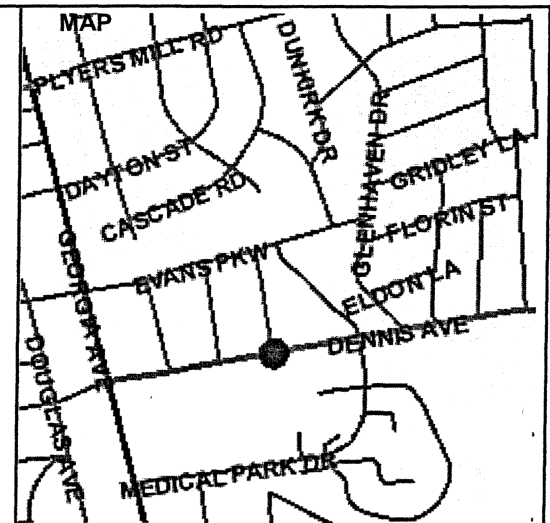
- A pedestrian impact analysis will be performed during design or is in progress.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	(\$000)
First Cost Estimate	FY13	38,383
Current Scope		
Last FY's Cost Estimate		2,242
Appropriation Request	FY13	500
Appropriation Request Est.	FY14	23,513
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,242
Expenditures / Encumbrances		651
Unencumbered Balance		1,591
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Department of Health and Human Services
Department of General Services



High School Wellness Center -- No. 640902

Category
Subcategory
Administering Agency
Planning Area

Health and Human Services
Health and Human Services
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	71	33	0	38	21	17	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	3,316	579	0	2,737	1,799	0	750	188	0	0	0
Other	264	30	29	205	120	0	85	0	0	0	0
Total	3,651	642	29	2,980	1,940	17	835	188	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	46	0	29	17	17	0	0	0	0	0	0
G.O. Bonds	3,605	642	0	2,963	1,923	17	835	188	0	0	0
Total	3,651	642	29	2,980	1,940	17	835	188	0	0	0

OPERATING BUDGET IMPACT (\$000)

Program-Staff				970	0	149	166	166	240	249
Program-Other				8,671	0	1,445	1,445	1,445	2,168	2,168
Net Impact				9,641	0	1,594	1,611	1,611	2,408	2,417
WorkYears					0.0	1.8	2.0	2.0	2.9	3.0

DESCRIPTION

This project provides for the placement of High School Wellness Centers (HSWC) at public schools. High School Wellness Centers 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 further 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" public 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. Site specific factors are to be determined, and will be provided during construction.

ESTIMATED SCHEDULE

Northwood High School High School Wellness Center opened in January 2010 (FY10). Design for Gaithersburg High School began in FY10, Watkins Mill High School will begin in FY12 and Wheaton High School will begin in FY14. Construction for Gaithersburg High School is scheduled to begin in FY12, Watkins Mill High School in FY13, and Wheaton High School in FY15.

COST CHANGE

Decreased cost is based upon revised cost estimates.

JUSTIFICATION

This project is recommended by the SBWCPG, the 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.

FISCAL NOTE

This information is submitted with Wheaton High School project delayed one year to coincide with the recommended MCPS Wheaton High School modernization schedule.

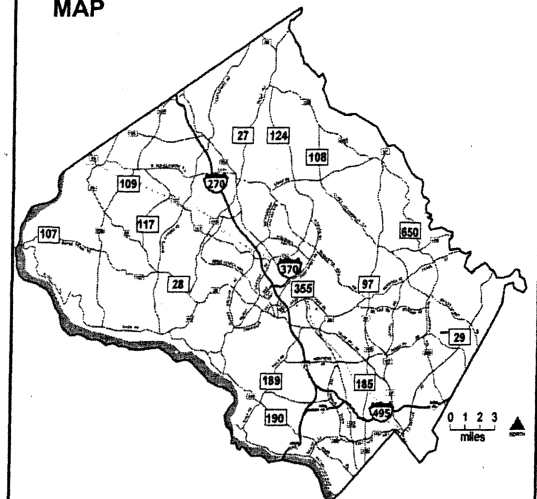
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY13	3,651
Current Scope		
Last FY's Cost Estimate		4,686
Appropriation Request	FY13	1,420
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,142
Expenditures / Encumbrances		646
Unencumbered Balance		1,496
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

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

MAP



School Based Health & Linkages to Learning Centers -- No. 640400

Category
Subcategory
Administering Agency
Planning Area

Health and Human Services
Health and Human Services
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,362	1,279	0	83	18	17	23	16	8	1	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	6,855	3,601	1,292	1,962	723	0	510	128	481	120	0
Other	1,356	1,305	0	51	25	0	13	0	13	0	0
Total	9,573	6,185	1,292	2,096	766	17	546	144	502	121	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	140	0	140	0	0	0	0	0	0	0	0
Federal Aid	493	0	493	0	0	0	0	0	0	0	0
G.O. Bonds	8,940	6,185	659	2,096	766	17	546	144	502	121	0
Total	9,573	6,185	1,292	2,096	766	17	546	144	502	121	0

OPERATING BUDGET IMPACT (\$000)

Program-Staff				2,419	261	418	435	435	435	435	
Program-Other				4,855	340	851	916	916	916	916	
Net Impact				7,274	601	1,269	1,351	1,351	1,351	1,351	
WorkYears					3.0	5.0	5.0	5.0	5.0	5.0	

DESCRIPTION

This project provides for the placement of School Based Health Centers (SBHC) and Linkages to Learning sites at public schools. School Based Health Centers provide primary health, social services, and mental health and youth development services. The Linkages to Learning (LTL) program provides accessible services to at-risk children and their families to improve adjustment to and performance in school, home, and community. Prevention and early intervention services include health, mental health, and social services and educational support. The selection of the host public schools is based upon criteria recommended by the School Based Health Center Interagency Planning Group (SBHCIPG) and the Linkages to Learning Advisory Group. Montgomery County Public Schools (MCPS) will oversee the construction of the SBHC and Linkages to Learning sites. The County will occupy the space with School Health Services and Linkages to Learning personnel and contractors. Cost estimates are based on per square foot costs for school construction, adjusted by the additional requirements for health care facilities, such as examination rooms, a laboratory and medical equipment. The facilities in elementary schools will be modeled after the current School Based Health Center at Gaithersburg Elementary School and other Linkages to Learning sites. MCPS will provide maintenance and utilities for the facility by a Memorandum of Understanding. Site specific factors are to be determined and will be provided during construction.

ESTIMATED SCHEDULE

Planning and design for Weller Road and Viers Mill SBHCs began in FY11 and construction will begin in FY12. Planning and design for Viers Mill, Georgian Forest, and Weller Road LTL centers began in FY11 and construction will begin in FY12. Planning and design for Wheaton Woods Elementary School LTL will begin in FY13 and construction will begin in FY15. Maryvale Elementary School LTL will begin in FY15 and construction will begin in FY17.

COST CHANGE

Decreased cost is based upon revised cost estimates.

JUSTIFICATION

This project is part of the recommendations of the Department of Health and Human Services and MCPS.

FISCAL NOTE

In FY12, the Department of Health and Human Services received a \$493,000 grant award from the Affordable Care Act (ACA) for School Based Health Centers Capital Program (Health Resources and Services Administration) for Highland Elementary School Based Health Center.

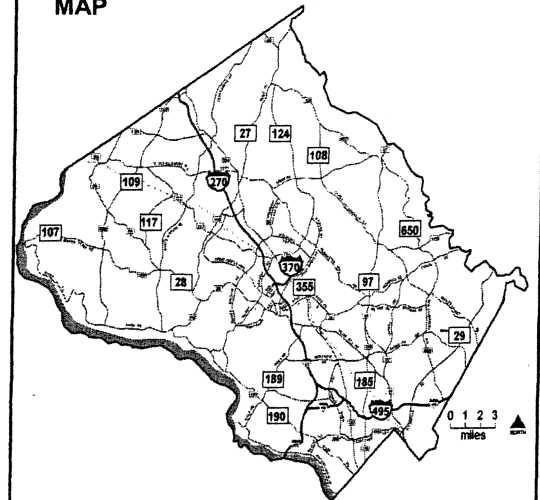
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	(\$000)
First Cost Estimate	FY13	9,573
Current Scope		
Last FY's Cost Estimate		15,609
Appropriation Request	FY13	-4,812
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		14,385
Expenditures / Encumbrances		6,196
Unencumbered Balance		8,189
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

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

MAP



Expenditure Detail by Category, Sub-Category, and Project (\$000s)

Health and Human Services

Project		Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6-yrs.	Approp.
<i>Health and Human Services</i>													
649187	Child Care in Schools	4,367	2,123	173	2,071	622	159	1,040	250	0	0	0	240
641300	Children's Resource Center	14,869	0	0	14,869	550	909	8,685	4,725	0	0	0	1,268
641106	Dennis Avenue Health Center	38,383	13	983	37,387	1,419	8,150	16,532	11,286	0	0	0	500
640902	High School Wellness Center	3,651	642	29	2,980	1,940	17	835	188	0	0	0	1,420
640400	School Based Health & Linkages to Learning Centers	9,573	6,185	1,292	2,096	766	17	546	144	502	121	0	-4,812
Sub-Category Total		70,843	8,963	2,477	59,403	5,297	9,252	27,638	16,593	502	121	0	-1,384
Category Total		70,843	8,963	2,477	59,403	5,297	9,252	27,638	16,593	502	121	0	-1,384

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Funding Summary by Category, Sub-Category and Revenue Source (\$000s)

Health and Human Services

Funding Source	Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
<i>Health and Human Services</i>											
Current Revenue: General	186	0	169	17	17	0	0	0	0	0	0
Federal Aid	493	0	493	0	0	0	0	0	0	0	0
G.O. Bonds	70,164	8,963	1,815	59,386	5,280	9,252	27,638	16,593	502	121	0
State Aid	0	0	0	0	0	0	0	0	0	0	0
Sub-Category Total	70,843	8,963	2,477	59,403	5,297	9,252	27,638	16,593	502	121	0
Category Total	70,843	8,963	2,477	59,403	5,297	9,252	27,638	16,593	502	121	0
CIP Total	70,843	8,963	2,477	59,403	5,297	9,252	27,638	16,593	502	121	0