



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

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; Services to End and Prevent Homelessness; and Administration and Support.

## HIGHLIGHTS

- Provide funding for planning, design, and construction of a Restoration Center.
- Fund planning and design of a facility that will provide deeply affordable living quarters.
- Add funding for a Linkages to Learning site (LTL) and a School Based Health Center (SBHC) at JoAnn Leleck Elementary School. This is in addition to funds already programmed to construct a LTL at Silver Spring International Middle School, Neelsville Middle School, and South Lake Elementary School.

## PROGRAM CONTACTS

Contact Victoria Buckland of the Department of Health and Human Services at 240.777.1211 or Lindsay Lucas of the Office of Management and Budget at 240.777.2766 for more information regarding this department's capital budget.

## CAPITAL PROGRAM REVIEW

Six active projects comprise the Recommended FY23-28 Capital Improvements Program for the Department of Health and Human Services, for a total six-year cost of \$62.6 million, which is a \$15.4 million, or a 32.5 percent increase, from the Amended FY21-26 total six-year cost of \$47.3 million. The change results from the increase for Child Care Renovations project, funding for construction of a Linkages to Learning site and School Based Health Center, and funding for design and construction of a Restoration Center. In addition, funds were added for planning and design of a facility that would provide deeply affordable living quarters to support those that are experiencing homelessness.



# Affordable Living Quarters (P602201)

Category	Health and Human Services	Date Last Modified	01/11/22
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Rockville	Status	

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	100	-	100	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Federal Aid	100	-	100	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	-	Year First Appropriation	FY22
Appropriation FY 24 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	100		
Expenditure / Encumbrances	-		
Unencumbered Balance	100		

## PROJECT DESCRIPTION

This project provides for the planning and design of a facility that would provide deeply affordable living quarters. The facility would include individual, furnished units with private bathrooms and limited kitchen facilities. The units would be rented at an extremely affordable rate so that individuals would be able to self-resolve and end their experience with homelessness.

## ESTIMATED SCHEDULE

Planning and design to take place Summer of 2022.

## PROJECT JUSTIFICATION

A major obstacle to ending homelessness is the lack of affordable housing. Many individuals that are experiencing homelessness have regular income but are unable to find housing that is affordable. This project would acquire an existing building and retrofit the facility to include individual, furnished units with private bathrooms and limited kitchen facilities.

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## FISCAL NOTE

This project provides initial funding to locate a facility. Additional funds will be requested for acquisition and renovation once a site has been identified. This project will utilize Federal funding to support planning, and pending approval from the Housing and Urban Development (HUD), additional HOME funds will be used to acquire a facility. FY22 supplemental in Federal Aid for the amount of \$100,000 for planning.

## COORDINATION

Department of Health and Human Services, Department of General Services, and Department of Housing and Community Affairs.



# Child Care Renovations

(P601901)

Category	Health and Human Services	Date Last Modified	01/11/22
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Final Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	11,110	905	585	8,450	1,418	1,518	1,440	1,119	1,604	1,351	1,170
Construction	37,443	-	823	31,128	4,695	5,662	5,150	3,870	4,864	6,887	5,492
Other	1,370	-	33	1,154	196	238	180	180	180	180	183
<b>TOTAL EXPENDITURES</b>	<b>49,923</b>	<b>905</b>	<b>1,441</b>	<b>40,732</b>	<b>6,309</b>	<b>7,418</b>	<b>6,770</b>	<b>5,169</b>	<b>6,648</b>	<b>8,418</b>	<b>6,845</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	49,067	49	1,441	40,732	6,309	7,418	6,770	5,169	6,648	8,418	6,845
PAYGO	594	594	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	262	262	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>49,923</b>	<b>905</b>	<b>1,441</b>	<b>40,732</b>	<b>6,309</b>	<b>7,418</b>	<b>6,770</b>	<b>5,169</b>	<b>6,648</b>	<b>8,418</b>	<b>6,845</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	2,185	Year First Appropriation	FY19
Appropriation FY 24 Request	7,418	Last FY's Cost Estimate	27,994
Cumulative Appropriation	6,470		
Expenditure / Encumbrances	1,256		
Unencumbered Balance	5,214		

## 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.

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## 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 FY29.

## COST CHANGE

Cost increase due to updated cost estimates based on escalation and inflation increases and the addition of FY27 and FY28 expenditures.

## PROJECT JUSTIFICATION

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

## FISCAL NOTE

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.



# Emergency Homeless Shelter (P602103)

Category	Health and Human Services	Date Last Modified	01/14/22
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Rockville	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,365	276	964	125	125	-	-	-	-	-	-
Land	5,503	5,503	-	-	-	-	-	-	-	-	-
Construction	10,184	341	9,843	-	-	-	-	-	-	-	-
Other	50	-	50	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>17,102</b>	<b>6,120</b>	<b>10,857</b>	<b>125</b>	<b>125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Community Development Block Grant	5,503	5,503	-	-	-	-	-	-	-	-	-
G.O. Bonds	11,599	617	10,857	125	125	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>17,102</b>	<b>6,120</b>	<b>10,857</b>	<b>125</b>	<b>125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Maintenance	656	41	123	123	123	123	123
Energy	773	48	145	145	145	145	145
Program-Other	22,086	3,681	3,681	3,681	3,681	3,681	3,681
<b>NET IMPACT</b>	<b>23,515</b>	<b>3,770</b>	<b>3,949</b>	<b>3,949</b>	<b>3,949</b>	<b>3,949</b>	<b>3,949</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	-	Year First Appropriation	FY21
Appropriation FY 24 Request	-	Last FY's Cost Estimate	14,647
Cumulative Appropriation	17,102		
Expenditure / Encumbrances	6,928		
Unencumbered Balance	10,174		

## PROJECT DESCRIPTION

This project includes acquisition and construction of a building to provide congregation, meals, and medical and case management

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services.

## LOCATION

11600 Nebel Street, Rockville Maryland

## ESTIMATED SCHEDULE

The work is planned to be completed by Spring 2022.

## COST CHANGE

In FY22, a funding switch from G.O Bonds to CDBG for \$6,000 and FY22 G.O Bond Supplemental Appropriation for \$2,455,000 occurred.

## PROJECT JUSTIFICATION

The County facilities supporting homeless sheltering and associated services are insufficient for the current population and future projection. And due to COVID-19, the maximum occupancy at each County homeless shelter has decreased to allow for social distancing and spacing of beds. This project will acquire an existing building and retrofit the facility to include space for congregation, meal service, medical offices, and case management offices. The current facility that provides these services for men, located at Taft Court in Rockville, will no longer be available starting spring of 2021. Space in recreation centers that has been used to house men and women during the pandemic must be replaced so the recreation centers can re-open once the pandemic eases to the point programs can resume. This facility will ensure that a full complement of homeless services are available to the men and women seeking emergency shelter in Montgomery County.

## FISCAL NOTE

FY21 Supplemental Appropriation for \$14,647,000 (Community Development Block Grant \$5,497,000, G.O Bonds \$9,150,000). FY22, G.O. Bond Supplemental Appropriation for \$2,455,000. In FY22, a funding switch from G.O Bonds to CDBG for \$6,000 occurred.

## COORDINATION

Department of Health and Human Services, Department of General Services



# Restoration Center

(P602301)

Category	Health and Human Services	Date Last Modified	01/14/22
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Rockville	Status	Planning Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	3,347	-	-	3,347	788	671	908	717	263	-	-
Site Improvements and Utilities	4,300	-	-	4,300	-	500	2,367	1,433	-	-	-
Construction	10,641	-	-	10,641	-	-	7,094	3,547	-	-	-
Other	400	-	-	400	-	-	267	133	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>18,688</b>	<b>-</b>	<b>-</b>	<b>18,688</b>	<b>788</b>	<b>1,171</b>	<b>10,636</b>	<b>5,830</b>	<b>263</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	9,345	-	-	9,345	394	836	5,068	2,915	132	-	-
State Aid	9,343	-	-	9,343	394	335	5,568	2,915	131	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>18,688</b>	<b>-</b>	<b>-</b>	<b>18,688</b>	<b>788</b>	<b>1,171</b>	<b>10,636</b>	<b>5,830</b>	<b>263</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Maintenance	132	-	-	-	26	53	53
Energy	120	-	-	-	24	48	48
Program-Staff	218	-	-	-	-	109	109
Program-Other	1,784	-	-	-	-	892	892
<b>NET IMPACT</b>	<b>2,254</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>1,102</b>	<b>1,102</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	788	Year First Appropriation	FY23
Appropriation FY 24 Request	1,171	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

## PROJECT DESCRIPTION



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This project provides for design and construction of the Restoration Center (RC). The site planning will be designed to allow the remainder of the site to house a future Department of Corrections and Rehabilitation Criminal Justice Complex. The master plan and construction of utility work and storm water management for the Restoration Center will include the infrastructure to support the subsequent construction.

This facility will support the implementation of the Crisis Now model in Montgomery County and will provide alternatives to using hospital Emergency Departments or defaulting to criminal justice options for people experiencing a behavioral health crisis. This facility will be operated by the Department of Health and Human Services or a contractor. It will provide a variety of Behavioral Health Services, to include triage, crisis stabilization, and warm hand off referrals to appropriate services for those experiencing mental health, substance use disorder, and/or other types of behavioral health crisis. It will provide an option to Police, Montgomery County Fire and Rescue, and community members and reduce the use of emergency rooms, hospitals, and jail detention. The Restoration Center will be staffed by a multidisciplinary team to include nursing staff, licensed mental health and addiction professionals, peer specialists, and resource navigators. The Center will operate 24/7/365 and will operate under a 100 percent admission ("No Wrong Door") policy.

## LOCATION

1541 Seven Locks Road, Rockville

## ESTIMATED SCHEDULE

Design work to begin in summer of 2022 and construction to begin in summer of 2024.

## PROJECT JUSTIFICATION

The Restoration Center will complement the "Crisis Now" model in Montgomery County by offering services to the population of Montgomery County that are in crisis and need Behavioral Health Services such as mental health, substance use disorder, and/or other types of crisis. The Restoration Center is a less restrictive and a more clinically appropriate community-based setting.

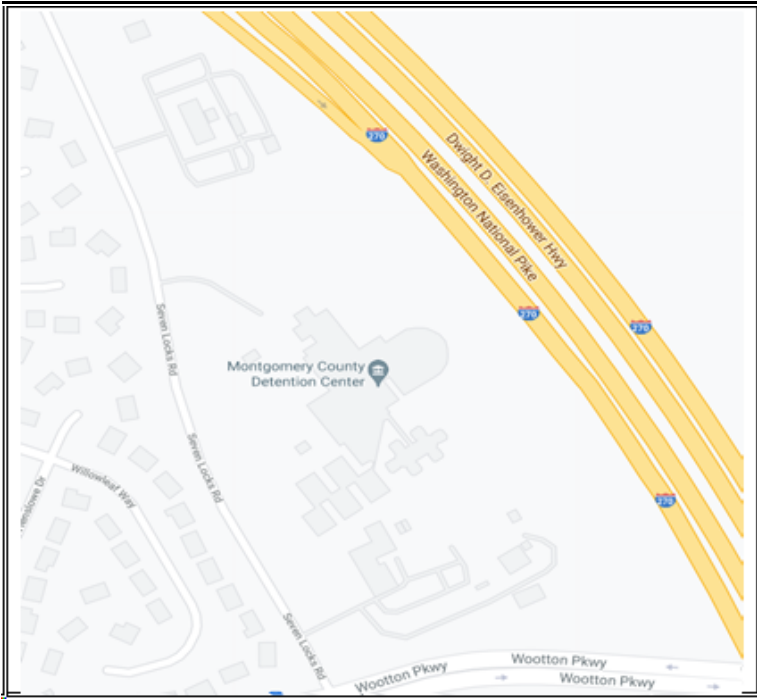
The Restoration Center will help to reduce the use of emergency rooms, hospitalization, and incarceration and therefore will save time spent by the Police and MCFRS bringing people to and from emergency rooms at hospitals.

## DISCLOSURES

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

City of Rockville, Department of General Services, Department of Health & Human Services, Department of Corrections and Rehabilitation, Department of Police, Montgomery County Fire & Rescue Service, Maryland Park and Planning, Department of Technology and Enterprise Business Solutions, PEPCO, and Washington Gas.





# School Based Health & Linkages to Learning Centers

(P640400)

Category	Health and Human Services	Date Last Modified	01/10/22
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,664	1,372	228	64	-	64	-	-	-	-	-
Construction	12,077	7,451	1,823	2,803	643	1,006	654	500	-	-	-
Other	1,741	1,477	157	107	16	25	41	25	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>15,482</b>	<b>10,300</b>	<b>2,208</b>	<b>2,974</b>	<b>659</b>	<b>1,095</b>	<b>695</b>	<b>525</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: General	286	140	146	-	-	-	-	-	-	-	-
Federal Aid	494	494	-	-	-	-	-	-	-	-	-
G.O. Bonds	14,637	9,601	2,062	2,974	659	1,095	695	525	-	-	-
Recordation Tax Premium (MCG)	65	65	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>15,482</b>	<b>10,300</b>	<b>2,208</b>	<b>2,974</b>	<b>659</b>	<b>1,095</b>	<b>695</b>	<b>525</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Program-Staff	8,420	656	1,111	1,667	1,662	1,662	1,662
Program-Other	-	-	-	-	-	-	-
<b>NET IMPACT</b>	<b>8,420</b>	<b>656</b>	<b>1,111</b>	<b>1,667</b>	<b>1,662</b>	<b>1,662</b>	<b>1,662</b>
FULL TIME EQUIVALENT (FTE)		1	2.88	4.75	4.75	4.75	4.75

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	659	Year First Appropriation	FY04
Appropriation FY 24 Request	1,095	Last FY's Cost Estimate	14,356
Cumulative Appropriation	12,508		
Expenditure / Encumbrances	10,300		
Unencumbered Balance	2,208		

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## PROJECT DESCRIPTION

This project provides for the placement of Linkages to Learning (LTL) sites and School Based Health Centers (SBHC) at public schools. LTL sites provide accessible services to at-risk children and their families to improve adjustment to and performance in school, home, and community. Services include mental health, social services, and related community school programming. SBHCs are expanded models of LTL sites that include comprehensive primary health services. 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

Construction for the Odessa Shannon MS LTL facility is scheduled to be completed in FY23. Maryvale LTL was completed in FY21. Construction is scheduled to begin in FY22 for Silver Spring International Middle School LTL facility, with completion in FY24. Construction is scheduled to begin in FY22 for Gaithersburg Elementary School #8 LTL facility, with completion in FY23. Construction is scheduled to begin in FY22 for Neelsville Middle School LTL facility, with completion in FY25. Construction is scheduled to begin in FY22 for an LTL and SBHC at South Lake Elementary School, with completion in FY24. The scope was increased to add funding for planning and construction for an LTL and SBHC at JoAnn Leleck Elementary School, with completion in FY26."

## COST CHANGE

Funds have been added in FY24 for construction of a LTL and SBHC at JoAnn Leleck Elementary School. Costs have also increased for the Odessa Shannon Middle School, Silver Spring International Middle School, Gaithersburg Elementary School #8, and Neelsville Middle School projects.

## 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