

## School Based Health Centers -- No. 640400

Category **Health and Human Services**  
 Agency **Health and Human Services**  
 Planning Area **Countywide**  
 Relocation Impact **None**

Date Last Modified  
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 Required Adequate Public Facility

**November 22, 2004**  
**NONE**  
**NO**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	68	0	68	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	62	0	0	62	62	0	0	0	0	0	0
Construction	716	0	0	716	716	0	0	0	0	0	0
Other	50	0	0	50	50	0	0	0	0	0	0
<b>Total</b>	<b>896</b>	<b>0</b>	<b>68</b>	<b>828</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	896	0	68	828	828	0	0	0	0	0	0
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### ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Staff				334	0	58	69	69	69	69	0
Program-Other				600	0	104	124	124	124	124	0
Net Impact				934	0	162	193	193	193	193	0
Workyears					0.0	1.0	1.0	1.0	1.0	1.0	0.0

#### DESCRIPTION

This project provides for the placement of School Based Health Centers (SBHC) at public schools in accordance with the Linkages to Learning six-year strategic plan (LLSP). The selection of host public schools will be based on the LLSP and the Montgomery County Public Schools (MCPS) schedule for major construction, additions and renovations. MCPS will oversee the construction of the school capital improvements and the construction of the SBHC. The County will occupy the SBHC facility with Linkages to Learning staff. 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 will be modeled after the current SBHC at Harmony Hills Elementary School. 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.

#### Service Area

Countywide

#### JUSTIFICATION

This project is part of the Linkages to Learning six-year strategic plan.

#### Plans and Studies

Pedestrian Safety will be considered during design.

#### Cost Change

Increase due to the addition of Site Improvements and Utilities, Construction, and furniture, fixtures, and equipment costs.

#### STATUS

Final design stage

#### OTHER

DHHS and MCPS have identified Gaithersburg Elementary School to receive a SBHC as part of an approved modernization. Gaithersburg Elementary School's modernization is currently in design. Construction is scheduled to begin July 2004.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	(\$000)
Initial Cost Estimate		68
First Cost Estimate		
Current Scope	FY05	896
Last FY's Cost Estimate		488
Present Cost Estimate		896
Appropriation Request	FY06	0
Supplemental Appropriation Request	FY05	408
Transfer		0
Cumulative Appropriation		488
Expenditures/Encumbrances		24
Unencumbered Balance		464
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

#### COORDINATION

Department of Health and Human Services  
 Department of Public Works and Transportation,  
 Division of Capital Development  
 Facility Planning: MCG  
 Montgomery County Public Schools

#### MAP

