

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

Category	Health and Human Services	Date Last Modified	June 03, 2008
Subcategory	Health and Human Services	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,028	1,091	433	504	0	240	264	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	700	0	0	700	0	0	335	365	0	0	0
Construction	6,317	72	1,102	5,143	2,026	0	1,481	1,636	0	0	0
Other	525	32	68	425	50	0	180	195	0	0	0
Total	9,570	1,195	1,603	6,772	2,076	240	2,260	2,196	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	240	0	240	0	0	0	0	0	0	0	0
G.O. Bonds	9,330	1,195	1,363	6,772	2,076	240	2,260	2,196	0	0	0
Total	9,570	1,195	1,603	6,772	2,076	240	2,260	2,196	0	0	0

OPERATING BUDGET IMPACT (\$000)

Program-Staff				2,321	136	315	324	448	551	547
Program-Other				2,578	164	338	344	427	624	681
Net Impact				4,899	300	653	668	875	1,175	1,228
WorkYears					3.0	3.9	4.9	5.8	7.0	7.0

DESCRIPTION

This project provides for the placement of School Based Health Centers (SBHC) and Linkages to Learning sites at public schools. It is in accordance with the recommendations of the School Based Health Center Interagency Planning Group (SBHCIPG), the Linkages to Learning Six Year Plan, the Department of Health and Human Services (DHHS), and Montgomery County Public Schools (MCPS). The selection of the host public schools is based upon criteria recommended by the SBHCIPG and the Linkages to Learning Advisory Group. Montgomery County Public Schools 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.

COST CHANGE

Increase due to additional site development costs for New Hampshire Estates, and the addition of planning and construction funds for centers at Rolling Terrace Elementary School and Highland Elementary School. Funding for planning and construction at Rolling Terrace is included in FY10 and FY11 respectively. Funding for planning and construction at Highland is included in FY11 and FY12 respectively.

JUSTIFICATION

This project is part of the recommendations of the School Based Health Center Interagency Planning Group, the Linkages to Learning Six Year Plan, the Department of Health and Human Services and Montgomery County Public Schools.

OTHER

This project includes \$240,000 in current revenue for a feasibility study and planning for the proposed high school wellness center at Northwood High School (No. 640902).

FISCAL NOTE

The School Based Health Center (SBHC) and Linkages to Learning site at Summit Hall ES is in the construction phase, with the expected opening in August 2008. Planning for New Hampshire Estates will occur in FY08, and construction in FY09; the expected opening is August 2009. Feasibility studies have been completed for Rolling Terrace ES and Highland ES.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	(\$000)
First Cost Estimate		
Current Scope	FY09	9,570
Last FY's Cost Estimate		4,689
Appropriation Request	FY09	185
Appropriation Request Est.	FY10	240
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,689
Expenditures / Encumbrances		1,196
Unencumbered Balance		3,493
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

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

MAP

