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 . April 21, 2010 No None. On-going

EXPENDITURE SCHEDULE (\$000)

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Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,469	1,099	793	559	358	164	9	0	14	14	18
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	49	0	49	0	, O	0	0	0	0	0	0
Construction	11,074	1,559	728	8,186	1,780	4,661	1,625	120	0	0	601
Other	2,017	1,297	0	720	180	540	0	0	0	0	. 0
Total	15,609	3,955	1,570	9,465	2,318	5,365	1,634	120	14	14	619
		F	UNDING	SCHED	ULE (\$00	0)					
Current Revenue: General	140	0	140	0	0	0	0	0	0	0	0
G.O. Bonds	15,469	3,955	1,430	9,465	2,318	5,365	1,634	120	14	14	619
Total	15,609	3,955	1,570	9,465	2,318	5,365	1,634	120	14	14	619
		OPERA	TING BL	IDGET IN	IPACT (\$	000)		•			
Program-Staff				1,535	0	72	257	402	402	402	
Program-Other				2,442	0	170	340	644	644	644]
Net Impact				3,977	0	242	597	1,046	1,046	1,046	
WorkYears					0.0	1.0	3.0	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 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 are scheduled to begin FY11. Construction for Rolling Terrace SBHC is planned for FY11 and construction for Weller Road, Highland, and Viers Mill is planned to start in FY12.

COST CHANGE

Increase due to the addition of Weller Road and Viers Mill School Based Health Centers (SBHC's). These schools ranked high based on the criteria ranking and also aligned with MCPS' modernization schedule. Increase is also due to the addition of planning and construction for Montgomery Knolls, Viers Mill, Maryvale, Georgian Forest, Bel Pre, and Weller Road Linkages to Learning (LTL) Centers.

JUSTIFICATION

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

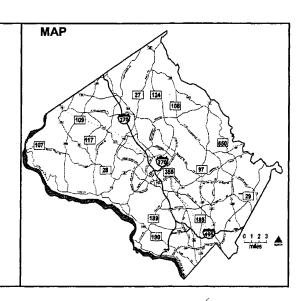
FISCAL NOTE

Funding is being requested in FY11 for planning and design for Montgomery Knolls, Viers Mill, Georgian Forest, Bel Pre, and Weller Road LTL Centers. In addition construction funding is requested in FY11 for Montgomery Knolls; in FY12 for Viers Mill, Maryvale, Georgian Forest, and Weller Road; and in FY13 for Bel Pre. Additional planning and design and construction funds are requested in "Beyond 6 Years" column for Maryvale Linkages to Learning site. The PDF reflects a reduction in FY10 expenditures and funding to reflect current project implementation.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY04	(\$000)
First Cost Estimate Current Scope	FY11	15,709
Last FY's Cost Estimate		10,005
Appropriation Request	FY11	2,570
Appropriation Request Est.	FY12	6,266
Supplemental Appropriation Rec	0	
Transfer		0
Cumulative Appropriation		5,549
Expenditures / Encumbrances		3,976
Unencumbered Balance		1,573
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

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



13-4

County Council