

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

April 21, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

| 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 | 0 | 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 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|-----------|-----------|------------|
| 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 |

OPERATING BUDGET IMPACT (\$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 | FY11 | 15,709 |
| Current Scope | | |
| Last FY's Cost Estimate | | 10,005 |
| Appropriation Request | FY11 | 2,570 |
| Appropriation Request Est. | FY12 | 6,266 |
| Supplemental Appropriation Request | | 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

MAP

