

MEMORANDUM

May 6, 2010

TO: County Council

FROM: Vivian Yao, Legislative Analyst, *vy*

SUBJECT: Amendments to the Recommended FY11-16 Capital Improvements Program (CIP) and FY11 Capital Budget: Department of Health and Human Services

Summary of the Recommendations

The Health and Human Services and Education Committees met on April 16 and 30 to discuss amendments recommended by the Executive for two CIP projects: (1) the High School Wellness Center and (2) the School Based Health and Linkages to Learning Centers.

The Committees made the following recommendations:

*High School Wellness Center (©1)*

- Gaithersburg: Approve the full scope project for the Gaithersburg Wellness Center as recommended by the Executive. The high enrollment and needs of the student population support building a larger service space.
- Watkins Mill: Approve the 10% reduced scope project as tentatively approved by the Council in a straw vote on March 16 instead of the full scope recommended by the Executive. Approve the shifting of \$232,000 in planning funds from FY10 to FY12. Lower enrollment supports the reduction in the program, and the reduced scope will obviate the need for a small addition at the front of the school.
- Wheaton: Approve the full scope project as tentatively approved in a straw vote by the Council on March 16 and as recommended by the Executive.

*School Based Health and Linkages to Learning Center (©4)*

- Approve the amendment as recommended by the Executive, which removes \$100,000 in current revenue originally included for the planning of the Northwood High School Wellness Center. The project has been completed, the funds are no longer required, and there are no recommended changes to FY11-16 expenditures.

**HIGH SCHOOL WELLNESS CENTER**

The Council met on March 16 to review the FY11-16 Capital Improvements Program (CIP) for the Department of Health and Human Services (DHHS). The Council in a straw vote tentatively approved the HHS Committee’s recommendation regarding the High School Wellness Center Project as follows:

- the Gaithersburg High School Wellness at the reduced scope recommended by the Executive;
- the Wheaton High School Wellness Center at the full scope recommended by the Executive; and
- the Watkins Mill High School Wellness Center at a 10% reduced scope.

During the discussion, the Department updated the Council that the Executive intended to amend the umbrella CIP project to provide for a full scope project at Gaithersburg High School instead of the reduced scope originally recommended. DHHS Director Ahluwalia suggested that the full scope project at Gaithersburg High School could be accommodated without additional cost increases to the umbrella CIP project because of savings realized from the Northwood High School Wellness Center. **Councilmembers Navarro, Ervin, and Andrews expressed support for a full scope project because of low construction costs and high needs and enrollment at Gaithersburg High School.**

**Amended Project**

The Executive’s Amended PDF includes the following expenditures (\$000s)(©2 and 3):

Site	Est. FY10	FY11	FY12	FY13	FY14	FY15	FY16	6 Yr Total	Total Cost
<b>Gaithersburg</b>	60	16	771	180	0	0	0	<b>967</b>	<b>1,027</b>
<b>Watkins Mill</b>	0	0	232	1,347	324	0	0	<b>1,903</b>	<b>1,903</b>
<b>Wheaton</b>	0	30	57	24	827	194	0	<b>1,132</b>	<b>1,132</b>
<b>Total</b>	<b>60</b>	<b>46</b>	<b>1,060</b>	<b>1,551</b>	<b>1,151</b>	<b>194</b>	<b>0</b>	<b>4,002</b>	<b>4062</b>

The County Executive is recommending expenditures over the six-year period of \$4.002 million, **an increase of \$586,000 for the six-year period from the PDF tentatively approved by the Council in a straw vote. The \$586,000 increase results from the following changes:**

- \$206,000 in additional construction costs in FY12 and FY13 for a full scope project at Gaithersburg High School instead of a reduced scope project (**recommended 5-0**);
- The shifting of \$232,000 for planning and design of the Watkins Mill project from FY10 to FY12, the year before construction is scheduled to begin (**recommended 5-0**);
- \$148,000 in additional construction costs in FY13 and FY14 for a full scope project at Watkins Mill instead of a reduced scope project recommended by the HHS Committee and tentatively approved by the Council in a straw vote (**not recommended 5-0**).

**In addition, the appropriation requested for FY11 decreased from \$30,000 to -\$837,000, and the FY12 appropriation request increased from \$70,000 to \$204,000.** Executive staff explains that the net decrease to the appropriation requested in FY11 and FY12 and increased costs for the Gaithersburg center are accommodated by the amount that costs for the Northwood center have come in below the appropriated budget. The total cost of the Northwood project is estimated at \$823,000.

The Gaithersburg center is currently in the design phase, and Watkins Mill will start design in the spring. Both centers are scheduled to open in FY14. The feasibility study for Wheaton is scheduled for completion by summer 2011, and the center is scheduled to open in August 2016.

Construction of the Wellness Centers at Gaithersburg and Wheaton are planned in conjunction with major construction at the school. The Watkins Mill site is to be constructed as a stand-alone project.

The estimated annual operating budget impact for the Gaithersburg and Watkins Mill sites is \$852,390 each. The total annual operating budget impact for both programs is \$1,704,780. The Wheaton Wellness Center is scheduled to open after the six-year period of this CIP. **Council staff notes that the opening of the Gaithersburg center has been delayed one year to FY14, and the Watkins Mill center is also scheduled to open that year.**

***Full Scope and Reduced Scope Cost Estimates***

The HHS and Education Committees met last October to discuss the Wellness Center Projects and requested that MCPS design and bid future wellness centers based on the original Wellness Center Program of Requirements and a reduced scope project comparable to the smaller scope option presented for the Northwood Wellness Center.

The following table provides the full and reduced scope costs along with 2008-2009 school enrollment data:

High School	2008-2009 Enrollment	Major School Construction Status	Full Scope Cost	Reduced Scope Cost
Gaithersburg	2,002	Tied to Construction	\$1,027,000	\$821,000 (20%)
Watkins Mill	1,593	Stand Alone	\$1,903,000	\$1,755,000 (10%)*
Wheaton	1,320	Tied to Construction	\$1,132,000	\$870,000 (20%)

\*MCPS reports that a 20% scope reduction is not feasible at Watkins Mill because MCPS is renovating existing space.

**The Executive originally recommended a reduced scope for the Gaithersburg center, and a full scope for the Watkins Mill and Wheaton centers. The amended PDF provides for full scope projects for all three centers.**

The Department explained that the Watkins Mill Center is much more expensive than the other two projects because it will need to displace three classrooms in the school and a three classroom addition is needed. A small 300 square foot addition is also needed in the front of the

building to accommodate the full Wellness center POR. **MCPS recommended proceeding without the small addition to accommodate the center within the existing building and keeping the POR intact as much as possible by making minor reductions to program space. The Department was amenable to the MCPS recommendation, and the HHS Committee recommended this reduced scope to the Council, who supported it with a straw vote. However, the Executive did not formally change his recommendation and resubmitted the amended PDF with costs for a full scope project for Watkins Mill.**

#### **SCHOOL BASED HEALTH AND LINKAGES TO LEARNING CENTERS**

On April 22, the Executive recommended an amendment to the School Based Health and Linkages to Learning Centers PDF (©4) in the FY11-16 CIP. The amendment removes \$100,000 in current revenue related to planning the Northwood High School Wellness Center from the PDF originally recommended by the Executive and tentatively approved by the Council in straw vote (©5). Planning costs of \$240,000 were originally included in this PDF in the FY07-12 CIP before the High School Wellness Center CIP project was developed.

**Executive staff reports that the project has been completed, and that the funds are no longer required. There are no changes to expenditures to this PDF in the FY11-16 period.**

**The Committee recommended approval of the amended PDF as submitted by the Executive.**

# HHS and Education Committees' Recommendation 4/16/10

## High School Wellness Center -- No. 640902

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

March 24, 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	459	2	98	359	46	289	24	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	57	0	57	0	0	0	0	0	0	0	0
Construction	4,143	0	650	3,493	0	721	3,581,477	1,072,101	194	0	0
Other	175	0	25	150	0	50	50	50	0	0	0
<b>Total</b>	<b>4,834</b>	<b>2</b>	<b>830</b>	<b>3,854,002</b>	<b>46</b>	<b>1,060</b>	<b>3,21,551</b>	<b>1,121,151</b>	<b>194</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	90	0	60	30	0	0	0	0	0	0	0
G.O. Bonds	4,744	2	770	3,213,972	16	1,060	3,21,551	1,121,151	194	0	0
<b>Total</b>	<b>4,834</b>	<b>2</b>	<b>830</b>	<b>3,854,002</b>	<b>46</b>	<b>1,060</b>	<b>3,21,551</b>	<b>1,121,151</b>	<b>194</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Program-Staff				360	0	0	0	72	144	144
Program-Other				3,900	0	0	0	780	1,560	1,560
<b>Net Impact</b>				<b>4,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>852</b>	<b>1,704</b>	<b>1,704</b>
WorkYears					0.0	0.0	0.0	1.0	2.0	2.0

#### DESCRIPTION

This project provides for the placement of High School Wellness Centers (HSWC) at public schools. High School Wellness Centers provide health, mental health, and social services, as well as family support/youth development which attempts to address the needs of youth and to build their skills and strengths to be more successful in all sectors of their lives. Services are further targeted to meet the specific needs of the school. This project is in accordance with the recommendations of the School Based Wellness Center Planning Group (SBWCPG), the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS). The selection of the "host" public school is based upon criteria recommended by the SBWCPG. MCPS will oversee the construction of the HSWC sites. The County will occupy the space with DHHS personnel and contractors. The HSWC are similar in design to School Based Health Centers with modifications to accommodate the older student population's needs and services. Site specific factors are to be determined, and will be provided during construction.

#### ESTIMATED SCHEDULE

Northwood High School High School Wellness Center opened in January 2010 (FY10). Design for Gaithersburg High School began in FY10 and Watkins Mill High School will begin in FY12. Construction for Gaithersburg High School is scheduled to begin in FY12, Watkins Mill High School in FY13, and Wheaton High School in FY14.

#### COST CHANGE

Increase due to the addition of construction costs for Gaithersburg High School, Watkins Mill High School and Wheaton High School Wellness Centers.

#### JUSTIFICATION

This project is recommended by the SBWCPG, the DHHS, and MCPS. Each HSWC will provide services to address the physical health, mental health, and social service needs, as well as provide youth development opportunities to the students.

#### FISCAL NOTE

Construction cost for Northwood High School Wellness Center came in under bid and some of the savings have been reprogrammed for a full scope Gaithersburg High School Wellness Center. In FY11, \$30,000 in current revenue funds will be used for a Wheaton feasibility study.

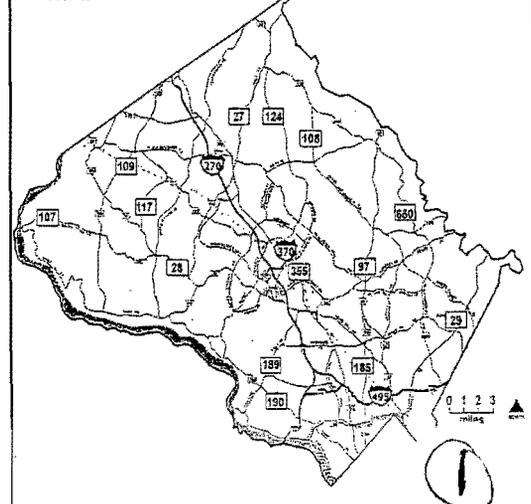
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY11	4,834
Current Scope		
Last FY's Cost Estimate		3,213
Appropriation Request	FY11	-837
Appropriation Request Est.	FY12	204
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,775
Expenditures / Encumbrances		2
Unencumbered Balance		2,773
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



## High School Wellness Center -- No. 640902

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

March 24, 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	459	2	98	359	46	289	24	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	57	0	57	0	0	0	0	0	0	0	0
Construction	4,143	0	650	3,493	0	721	1,477	1,101	194	0	0
Other	175	0	25	150	0	50	50	50	0	0	0
<b>Total</b>	<b>4,834</b>	<b>2</b>	<b>830</b>	<b>4,002</b>	<b>46</b>	<b>1,060</b>	<b>1,551</b>	<b>1,151</b>	<b>194</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	90	0	60	30	30	0	0	0	0	0	0
G.O. Bonds	4,744	2	770	3,972	16	1,060	1,551	1,151	194	0	0
<b>Total</b>	<b>4,834</b>	<b>2</b>	<b>830</b>	<b>4,002</b>	<b>46</b>	<b>1,060</b>	<b>1,551</b>	<b>1,151</b>	<b>194</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Program-Staff				360	0	0	0	72	144	144
Program-Other				3,900	0	0	0	780	1,560	1,560
<b>Net Impact</b>				<b>4,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>852</b>	<b>1,704</b>	<b>1,704</b>
WorkYears					0.0	0.0	0.0	1.0	2.0	2.0

#### DESCRIPTION

This project provides for the placement of High School Wellness Centers (HSWC) at public schools. High School Wellness Centers provide health, mental health, and social services, as well as family support/youth development which attempts to address the needs of youth and to build their skills and strengths to be more successful in all sectors of their lives. Services are further targeted to meet the specific needs of the school. This project is in accordance with the recommendations of the School Based Wellness Center Planning Group (SBWCPG), the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS). The selection of the "host" public school is based upon criteria recommended by the SBWCPG. MCPS will oversee the construction of the HSWC sites. The County will occupy the space with DHHS personnel and contractors. The HSWC are similar in design to School Based Health Centers with modifications to accommodate the older student population's needs and services. Site specific factors are to be determined, and will be provided during construction.

#### ESTIMATED SCHEDULE

Northwood High School High School Wellness Center opened in January 2010 (FY10). Design for Gaithersburg High School began in FY10 and Watkins Mill High School will begin in FY12. Construction for Gaithersburg High School is scheduled to begin in FY12, Watkins Mill High School in FY13, and Wheaton High School in FY14.

#### COST CHANGE

Increase due to the addition of construction costs for Gaithersburg High School, Watkins Mill High School and Wheaton High School Wellness Centers.

#### JUSTIFICATION

This project is recommended by the SBWCPG, the DHHS, and MCPS. Each HSWC will provide services to address the physical health, mental health, and social service needs, as well as provide youth development opportunities to the students.

#### FISCAL NOTE

Construction cost for Northwood High School Wellness Center came in under bid and some of the savings have been reprogrammed for a full scope Gaithersburg High School Wellness Center. In FY11, \$30,000 in current revenue funds will be used for a Wheaton feasibility study.

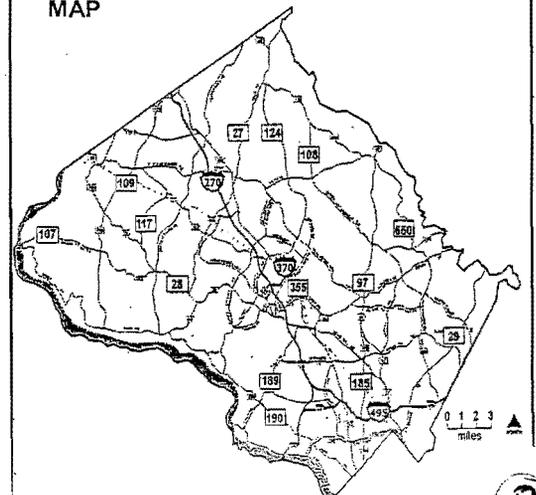
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY11	4,834
Current Scope		3,213
Last FY's Cost Estimate		3,213
Appropriation Request	FY11	-837
Appropriation Request Est.	FY12	204
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,775
Expenditures / Encumbrances		2
Unencumbered Balance		2,773
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



High School Wellness Centers										
Summary Expenditure Schedule on PDF										
	FY10	FY 11	FY12	FY13	FY14	FY15	FY16	Total FY11-16 Cost	TOTAL Project Cost	COMMENTS
Planning and Design	60	46	289	24						30K is current revenue
Construction	0	0	721	1477	1101	194				
Site Development	0									
Other	0	0	50	50	50					
<b>TOTAL</b>	<b>60</b>	<b>46</b>	<b>1060</b>	<b>1551</b>	<b>1151</b>	<b>194</b>		<b>4,002</b>		
<b>Detailed Breakdown by School</b>										
<b>Gaithersburg</b>										
Planning and Design	60	16	0							
Construction			721	180						
Site Development										
Other			50							
<b>TOTAL Gaithersburg</b>	<b>60</b>	<b>16</b>	<b>771</b>	<b>180</b>				<b>967</b>	<b>1027</b>	
<b>Watkins Mill</b>										
Planning and Design		0	232							
Construction		0	0	1297	324					
Site Development										
Other				50						
<b>TOTAL Watkins Mill</b>	<b>0</b>	<b>0</b>	<b>232</b>	<b>1347</b>	<b>324</b>			<b>1903</b>	<b>1671</b>	
<b>Wheaton</b>										
Planning and Design	0	30	57	24						Feasibility study in FY11
Construction					777	194				
Site Development										
Other					50					
<b>TOTAL Wheaton</b>	<b>0</b>	<b>30</b>	<b>57</b>	<b>24</b>	<b>827</b>	<b>194</b>		<b>1132</b>	<b>1132</b>	
<b>TOTAL FOR ALL PROJECTS</b>	<b>60</b>	<b>46</b>	<b>1060</b>	<b>1551</b>	<b>1151</b>	<b>194</b>		<b>4002</b>		

3

**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
<b>Total</b>	<b>15,609</b>	<b>3,955</b>	<b>1,570</b>	<b>9,465</b>	<b>2,318</b>	<b>5,365</b>	<b>1,634</b>	<b>120</b>	<b>14</b>	<b>14</b>	<b>619</b>

**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
<b>Total</b>	<b>15,609</b>	<b>3,955</b>	<b>1,570</b>	<b>9,465</b>	<b>2,318</b>	<b>5,365</b>	<b>1,634</b>	<b>120</b>	<b>14</b>	<b>14</b>	<b>619</b>

**OPERATING BUDGET IMPACT (\$000)**

Program-Staff				1,535	0	72	257	402	402	402
Program-Other				2,442	0	170	340	644	644	644
<b>Net Impact</b>				<b>3,977</b>	<b>0</b>	<b>242</b>	<b>597</b>	<b>1,046</b>	<b>1,046</b>	<b>1,046</b>
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**

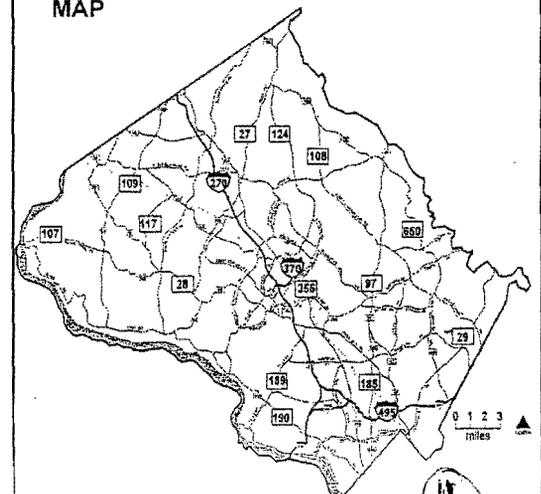
Funding is being requested in FY11 for planning and design for Montgomery Knolls, Viers Mill, Georgian Forest, Bel Pre, and Weller Road LTL Centers. In addition construction funding is requested in FY11 for Montgomery Knolls; in FY12 for Viers Mill, Maryvale, Georgian Forest, and Weller Road; and in 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 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**



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

January 09, 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	11,174	1,559	828	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
<b>Total</b>	<b>15,709</b>	<b>3,955</b>	<b>1,670</b>	<b>9,465</b>	<b>2,318</b>	<b>5,365</b>	<b>1,634</b>	<b>120</b>	<b>14</b>	<b>14</b>	<b>619</b>

FUNDING SCHEDULE (\$000)

Current Revenue: General	240	0	240	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
<b>Total</b>	<b>15,709</b>	<b>3,955</b>	<b>1,670</b>	<b>9,465</b>	<b>2,318</b>	<b>5,365</b>	<b>1,634</b>	<b>120</b>	<b>14</b>	<b>14</b>	<b>619</b>

OPERATING BUDGET IMPACT (\$000)

Program-Staff				1,535	0	72	257	402	402	402	
Program-Other				2,442	0	170	340	644	644	644	
<b>Net Impact</b>				<b>3,977</b>	<b>0</b>	<b>242</b>	<b>597</b>	<b>1,046</b>	<b>1,046</b>	<b>1,046</b>	
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.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	(\$000)
First Cost Estimate	FY11	15,709
Current Scope		
Last FY's Cost Estimate		10,105
Appropriation Request	FY11	2,570
Appropriation Request Est.	FY12	6,266
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,849
Expenditures / Encumbrances		3,976
Unencumbered Balance		1,673
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

