

# 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, 2012  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,362	1,279	0	83	18	17	23	16	8	1	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	6,855	3,601	1,292	1,962	723	0	510	128	481	120	0
Other	1,356	1,305	0	51	25	0	13	0	13	0	0
<b>Total</b>	<b>9,573</b>	<b>6,185</b>	<b>1,292</b>	<b>2,096</b>	<b>766</b>	<b>17</b>	<b>546</b>	<b>144</b>	<b>502</b>	<b>121</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	140	0	140	0	0	0	0	0	0	0	0
Federal Aid	493	0	493	0	0	0	0	0	0	0	0
G.O. Bonds	8,940	6,185	659	2,096	766	17	546	144	502	121	0
<b>Total</b>	<b>9,573</b>	<b>6,185</b>	<b>1,292</b>	<b>2,096</b>	<b>766</b>	<b>17</b>	<b>546</b>	<b>144</b>	<b>502</b>	<b>121</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Program-Staff				2,419	261	418	435	435	435	435
Program-Other				4,855	340	851	916	916	916	916
<b>Net Impact</b>				<b>7,274</b>	<b>601</b>	<b>1,269</b>	<b>1,351</b>	<b>1,351</b>	<b>1,351</b>	<b>1,351</b>
WorkYears					3.0	5.0	5.0	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 (LTL) 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 began in FY11 and construction will begin in FY12. Planning and design for Viers Mill, Georgian Forest, and Weller Road LTL centers began in FY11 and construction will begin in FY12. Planning and design for Wheaton Woods Elementary School LTL will begin in FY13 and construction will begin in FY15. Maryvale Elementary School LTL will begin in FY15 and construction will begin in FY17.

#### COST CHANGE

Decreased cost is based upon revised cost estimates.

#### JUSTIFICATION

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

#### FISCAL NOTE

In FY12, the Department of Health and Human Services received a \$493,000 grant award from the Affordable Care Act (ACA) for School Based Health Centers Capital Program (Health Resources and Services Administration) for Highland Elementary School Based Health Center.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	(\$000)
First Cost Estimate	FY13	9,573
Current Scope		
Last FY's Cost Estimate		15,609
Appropriation Request	FY13	-4,812
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		14,385
Expenditures / Encumbrances		6,196
Unencumbered Balance		8,189
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

#### COORDINATION

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

#### MAP

