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

Category	**Health and Human Services**	Date Last Modified	**May 04, 2012**
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 FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,423	1,279	0	144	79	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	7,166	3,601	1,292	2,273	914	120	510	128	481	120	0
Other	1,369	1,305	0	64	25	13	13	0	13	0	0
Total	**9,958**	**6,185**	**1,292**	**2,481**	**1,018**	**150**	**546**	**144**	**502**	**121**	**0**

FUNDING SCHEDULE ($000)

Current Revenue: General	140	0	140	0	0	0	0	0	0	0	0
Federal Aid	659	0	659	0	0	0	0	0	0	0	0
G.O. Bonds	9,159	6,185	493	2,481	1,018	150	546	144	502	121	0
Total	**9,958**	**6,185**	**1,292**	**2,481**	**1,018**	**150**	**546**	**144**	**502**	**121**	**0**

OPERATING BUDGET IMPACT ($000)

Program-Staff				2,419	261	418	435	435	435	435
Program-Other				5,500	340	851	1,087	1,153	1,153	916
Net Impact				**7,919**	**601**	**1,269**	**1,522**	**1,588**	**1,588**	**1,351**
WorkYears					2.8	4.8	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. Bel Pre Elementary School LTL will restart planning and begin construction in FY13.

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

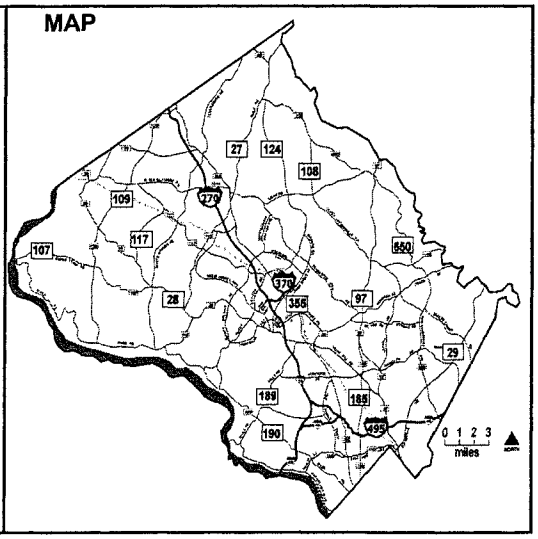
Date First Appropriation	FY04	($000)
First Cost Estimate Current Scope	FY13	9,958
Last FY's Cost Estimate		15,609

Appropriation Request	FY13	-4,427
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

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