

School Based Health & Linkages to Learning Centers (P640400)

Category Health and Human Services
 Sub Category Health and Human Services
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 6/10/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,557	1,369	88	100	80	10	5	5	0	0	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	8,179	6,754	329	1,096	615	61	300	120	0	0	0
Other	1,634	1,448	53	133	120	13	0	0	0	0	0
Total	11,370	9,571	470	1,329	815	84	305	125	0	0	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	260	140	0	120	120	0	0	0	0	0	0
Federal Aid	494	494	0	0	0	0	0	0	0	0	0
G.O. Bonds	10,551	8,937	405	1,209	695	84	305	125	0	0	0
Recordation Tax Premium	65	0	65	0	0	0	0	0	0	0	0
Total	11,370	9,571	470	1,329	815	84	305	125	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Program-Staff	528	69	92	92	92	92	92	92	92
Program-Other	328	39	39	63	63	63	63	63	63
Net Impact	856	108	131	154	154	154	154	154	154
Full Time Equivalent (FTE)	0.8	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	607
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,763
Expenditure / Encumbrances		9,571
Unencumbered Balance		1,192

Date First Appropriation	FY 04	
First Cost Estimate		
Current Scope	FY 17	11,370
Last FY's Cost Estimate		9,775

Description

This project provides for the placement of School Based Health Centers (SBHC) and Linkages to Learning (LTL) sites at public schools. SBHCs provide primary health, social services, mental health, and youth development services. The LTL program provides accessible services to at-risk children and their families to improve adjustment to and performance in school, home, and community; services include health, mental health, social services, and educational support. Host schools are selected based on criteria recommended by the SBHC Interagency Planning Group and the LTL Advisory Group. Montgomery County Public Schools (MCPS) will oversee the construction of SBHC and LTL sites. The County will occupy the space with School Health Services and LTL personnel and contractors.

Estimated Schedule

Planning for Wheaton Woods will be completed in FY16. Planning and design for Maryvale will be programmed for FY16-18. Construction for Wheaton Woods and Maryvale LTL projects have been delayed one year to align with the revised MCPS construction schedule. Construction of Wheaton Woods LTL is expected to be completed in FY17; Maryvale LTL is expected to be completed in FY19.

Cost Change

Reflects a \$1.475M increase to support actual expenditures for prior project work including a FY16 \$988,000 transfer from Dennis Avenue Health Center and reallocation of unspent funds from the Children's Resource Center to the project in FY17. Cost increase of \$120K includes the purchase/installation of a modular bathroom unit adjacent to the existing portable LTL unit at South Lake Elementary School.

Justification

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

Other

Cost estimates are based on per square foot costs for school construction, adjusted by additional health care facility requirements such as examination rooms, a laboratory and medical equipment. MCPS will provide maintenance and utilities by a Memorandum of Understanding. Site specific factors are to be determined, and will be provided during construction.

Fiscal Note

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Reflects FY15 transfer of \$65,000 in GO Bonds from the High School Wellness Center (P640902) project and a subsequent funding switch from GO Bonds to Recordation Tax Premium. FY16 funding switch replacing \$165,000 in Federal aid with GO Bonds recognizes actual Federal grant awards.

Coordination

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