School Based Health
(P640400)

Category	Health and Human Services	Date Last Modified	01/04/18
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,520	1,372	138	10	5	5	-	-	-	-	-
Construction	8,216	7,120	676	420	300	120	-	-	-	-	-
Other	1,634	1,447	187	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	11,370	9,939	1,001	430	305	125	-	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	10,551	9,305	816	430	305	125	-	-	-	-	-
Federal Aid	494	494	-	-	-	-	-	-	-	-	-
Current Revenue: General	260	140	120	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	65	-	65	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	11,370	9,939	1,001	430	305	125	-	-	-	-	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Program-Staff		480	-	80	100	100	100	100
Program-Other		-	-	-	-	-	-	-
NET IMPACT		480	-	80	100	100	100	100
FULL TIME EQUIVALENT (FTE)			-	0.8	1	1	1	1

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY04
Appropriation FY 20 Request	-	Last FY's Cost Estimate	11,370
Cumulative Appropriation	11,370		
Expenditure / Encumbrances	10,270		
Unencumbered Balance	1,100		

PROJECT 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

Maryvale LTL is expected to be completed in FY19 and open in FY20.

COST CHANGE

FY16 $988,000 transfer from Dennis Avenue Health Center.

PROJECT 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

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