

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 4/21/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,423	1,308	67	48	0	23	16	8	1	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	6,860	5,112	509	1,239	0	510	128	481	120	0	0
Other	1,427	1,401	0	26	0	13	0	13	0	0	0
Total	9,710	7,821	576	1,313	0	546	144	502	121	0	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	140	140	0	0	0	0	0	0	0	0	0
Federal Aid	659	494	165	0	0	0	0	0	0	0	0
G.O. Bonds	8,911	7,187	411	1,313	0	546	144	502	121	0	0
Total	9,710	7,821	576	1,313	0	546	144	502	121	0	0

OPERATING BUDGET IMPACT (\$000s)

Program-Staff				292	0	0	58	78	78	78
Program-Other				1,286	0	0	171	236	407	472
Net Impact				1,578	0	0	229	314	485	550
Full Time Equivalent (FTE)					0.0	0.0	1.0	1.0	1.0	1.0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	-248
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,958
Expenditure / Encumbrances		7,834
Unencumbered Balance		2,124

Date First Appropriation	FY 04	
First Cost Estimate		
Current Scope	FY 13	9,958
Last FY's Cost Estimate		9,958

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

Project reflects minor cost savings in FY16 and FY17 as well as cost savings in completed projects.

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.

Coordination

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