

# 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 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
-------	-----------	----------	---------------	-------	-------	-------	-------	-------	-------	--------------

### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	1,423	1,358	17	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	6,838	5,113	486	1,239	0	510	128	481	120	0	0
Other	1,514	1,423	0	91	65	13	0	13	0	0	0
<b>Total</b>	<b>9,775</b>	<b>7,894</b>	<b>503</b>	<b>1,378</b>	<b>65</b>	<b>546</b>	<b>144</b>	<b>502</b>	<b>121</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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	7,260	338	1,313	0	546	144	502	121	0	0
Recordation Tax Premium	65	0	0	65	65	0	0	0	0	0	0
<b>Total</b>	<b>9,775</b>	<b>7,894</b>	<b>503</b>	<b>1,378</b>	<b>65</b>	<b>546</b>	<b>144</b>	<b>502</b>	<b>121</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Program-Staff				344	0	0	69	92	92	92
Program-Other				203	0	0	39	39	63	63
<b>Net Impact</b>				<b>548</b>	<b>0</b>	<b>0</b>	<b>108</b>	<b>131</b>	<b>154</b>	<b>154</b>
Full Time Equivalent (FTE)					0.0	0.0	0.8	1.0	1.0	1.0

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,775
Expenditure / Encumbrances		7,897
Unencumbered Balance		1,878

Date First Appropriation	FY 04
First Cost Estimate	
Current Scope	FY 16 9,775
Last FY's Cost Estimate	9,710

## 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. The installation of relocatable classrooms for South Lakes LTL is expected to be completed in three months once the purchase order is placed.

## Cost Change

Increased cost includes the purchase/installation of relocatable classrooms for the LTL operation 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

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

## Coordination

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