

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 FY15 | Est FY16 | Total 6 Years | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Beyond 6 Yrs |
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|

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 | 1,514 | 1,448 | 53 | 13 | 0 | 13 | 0 | 0 | 0 | 0 | 0 |
| Total | 11,250 | 9,571 | 470 | 1,209 | 695 | 84 | 305 | 125 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | | |
|--------------------------|---------------|--------------|------------|--------------|------------|-----------|------------|------------|----------|----------|----------|
| Current Revenue: General | 140 | 140 | 0 | 0 | 0 | 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 | 11,250 | 9,571 | 470 | 1,209 | 695 | 84 | 305 | 125 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|--------|
| Appropriation Request | FY 17 | 487 |
| 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 | 11,250 |
| 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.

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

School Based Health & Linkages to Learning Centers (P640400)

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