



# School Based Health & Linkages to Learning Centers

(P640400)

Category	Health and Human Services	Date Last Modified	01/13/21
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,600	1,372	122	106	26	80	-	-	-	-	-
Construction	11,081	7,451	465	3,165	629	729	830	731	246	-	-
Other	1,675	1,464	170	41	-	-	-	25	16	-	-
<b>TOTAL EXPENDITURES</b>	<b>14,356</b>	<b>10,287</b>	<b>757</b>	<b>3,312</b>	<b>655</b>	<b>809</b>	<b>830</b>	<b>756</b>	<b>262</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	286	140	120	26	26	-	-	-	-	-	-
Federal Aid	494	494	-	-	-	-	-	-	-	-	-
G.O. Bonds	13,511	9,588	637	3,286	629	809	830	756	262	-	-
Recordation Tax Premium (MCG)	65	65	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>14,356</b>	<b>10,287</b>	<b>757</b>	<b>3,312</b>	<b>655</b>	<b>809</b>	<b>830</b>	<b>756</b>	<b>262</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Program-Staff	4,994	266	266	612	1,106	1,372	1,372
Program-Other	-	-	-	-	-	-	-
<b>NET IMPACT</b>	<b>4,994</b>	<b>266</b>	<b>266</b>	<b>612</b>	<b>1,106</b>	<b>1,372</b>	<b>1,372</b>
FULL TIME EQUIVALENT (FTE)		-	-	1	2.87	2.87	2.87

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	509	Year First Appropriation	FY04
Cumulative Appropriation	11,999	Last FY's Cost Estimate	12,528
Expenditure / Encumbrances	10,299		
Unencumbered Balance	1,700		

## PROJECT DESCRIPTION

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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

Construction for the Odessa Shannon MS LTL facility is scheduled to be completed in FY23. Maryvale LTL is expected to be completed in FY21. Construction is scheduled to begin in FY22 for Silver Spring International Middle School, with completion in FY24. Construction is scheduled to begin in FY22 for Gaithersburg Elementary School #8, with completion in FY23. Scope increased to add funding for planning and construction for a LTL at Neelsville Middle School, with completion in FY25 and a LTL and SBHC at South Lake Elementary School, with completion in FY24.

## COST CHANGE

Funds have been added in FY23 for construction of a LTL site at Neelsville Middle School, and for construction of a LTL and SBHC site at South Lake Elementary School.

## 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.

## COORDINATION

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