

High School Wellness Center -- No. 640902

Category	Health and Human Services	Date Last Modified	June 03, 2008
Subcategory	Health and Human Services	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,375	0	0	1,375	158	562	247	294	114	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,375	0	0	1,375	158	562	247	294	114	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	90	0	0	90	60	0	30	0	0	0	0
G.O. Bonds	1,285	0	0	1,285	98	562	217	294	114	0	0
Total	1,375	0	0	1,375	158	562	247	294	114	0	0

OPERATING BUDGET IMPACT (\$000)

Program-Staff				355	0	0	0	87	89	179
Program-Other				2,332	0	0	0	538	598	1,196
Net Impact				2,687	0	0	0	625	687	1,375
WorkYears					0.0	0.0	0.0	0.9	1.0	2.0

DESCRIPTION

This project provides for the placement of High School Wellness Centers (HSWC) at public schools. It is in accordance with the recommendations of the School Based Wellness Center Planning Group (SBWCPG), the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS). The selection of the "host" public school is based upon criteria recommended by the SBWCPG. Montgomery County Public Schools will oversee the construction of the HSWC sites. The county will occupy the space with DHHS personnel and contractors. The HSWC are similar in design to School Based Health Centers with modifications to accommodate the older student population's needs and services. Site specific factors are to be determined, and will be provided during construction.

JUSTIFICATION

This project is recommended by the School Based Wellness Center Planning Group (SBWCPG), the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS). Each HSWC will provide services to address the physical health, mental health, and social service needs, as well as provide youth development opportunities to the students.

FISCAL NOTE

The FY09-14 CIP includes additional planning and design funds for Northwood High School in FY09 (\$240,000 in planning funds was included in the School Based Health & Linkages to Learning project (No.640400)) and planning and design funds for three additional sites: Watkins Mill High School; Gaithersburg High School; and Wheaton High School. MCPS expects to complete the feasibility study for Northwood in FY08, with cost estimates expected after the facility planning process. Planning and design will begin for Gaithersburg and Watkins Mill High Schools in FY10, and Wheaton High School in FY12.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">1,375</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">158</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">779</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td style="text-align: right;">0</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY09	1,375	Current Scope			Last FY's Cost Estimate		0	Appropriation Request	FY09	158	Appropriation Request Est.	FY10	779	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation	0	Expenditures / Encumbrances	0	Unencumbered Balance	0	Partial Closeout Thru	FY06	0	New Partial Closeout	FY07	0	Total Partial Closeout		0	<p>Department of Health and Human Services Department of General Services Montgomery County Public Schools</p>	
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