

High School Wellness Center (P640902)

Category Health and Human Services
 Sub Category Health and Human Services
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 12/20/12
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	96	40	-7	63	62	0	0	1	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	3,537	579	0	2,958	2,021	750	187	0	0	0
Other	264	30	29	205	120	0	85	0	0	0
Total	3,897	649	22	3,226	2,203	750	272	1	0	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	39	0	22	17	17	0	0	0	0	0
G.O. Bonds	3,858	649	0	3,209	2,186	750	272	1	0	0
Total	3,897	649	22	3,226	2,203	750	272	1	0	0

OPERATING BUDGET IMPACT (\$000s)

Program-Staff				1,054	0	149	166	241	249	249
Program-Other				9,394	0	1,445	1,445	2,168	2,168	2,168
Net Impact				10,448	0	1,594	1,611	2,409	2,417	2,417
Full Time Equivalent (FTE)					0.0	1.8	2.0	2.9	3.0	3.0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,897
Expenditure / Encumbrances		653
Unencumbered Balance		3,244

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 13	3,897
Last FY's Cost Estimate		3,897

Description

This project provides for the placement of High School Wellness Centers (HSWC) at public schools. High School Wellness Centers provide health, mental health, and social services, as well as family support/youth development services which attempt to address the needs of youth and to build their skills and strengths to be more successful in all sectors of their lives. Services are further targeted to meet the specific needs of the school. This project 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. MCPS 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.

Estimated Schedule

Design for Gaithersburg High School began in FY10, Watkins Mill High School will begin in FY12 and Wheaton High School will begin in FY13. Construction for Gaithersburg High School is scheduled to begin in FY12, Watkins Mill High School in FY13, and Wheaton High School in FY14.

Cost Change

Revised cost estimates from MCPS.

Justification

This project is recommended by the SBWCPG, the DHHS, and 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.

Coordination

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