

High School Wellness Center -- No. 640902

Category
Subcategory
Administering Agency
Planning Area

Health and Human Services
Health and Human Services
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

April 26, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	96	33	0	63	62	0	0	1	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	3,537	579	0	2,958	2,021	750	187	0	0	0	0
Other	264	30	29	205	120	0	85	0	0	0	0
Total	3,897	642	29	3,226	2,203	750	272	1	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	46	0	29	17	17	0	0	0	0	0	0
G.O. Bonds	3,851	642	0	3,209	2,186	750	272	1	0	0	0
Total	3,897	642	29	3,226	2,203	750	272	1	0	0	0

OPERATING BUDGET IMPACT (\$000)

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
WorkYears					0.0	1.8	2.0	2.9	3.0	3.0

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.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY13	3,897
Current Scope		
Last FY's Cost Estimate		4,686
Appropriation Request	FY13	1,755
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,142
Expenditures / Encumbrances		646
Unencumbered Balance		1,496
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

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

MAP

