

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

January 09, 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	71	33	0	38	21	17	0	0	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	3,316	579	0	2,737	1,799	0	750	188	0	0	0
Other	264	30	29	205	120	0	85	0	0	0	0
Total	3,651	642	29	2,980	1,940	17	835	188	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	46	0	29	17	17	0	0	0	0	0	0
G.O. Bonds	3,605	642	0	2,963	1,923	17	835	188	0	0	0
Total	3,651	642	29	2,980	1,940	17	835	188	0	0	0

OPERATING BUDGET IMPACT (\$000)

Program-Staff				970	0	149	166	166	240	249
Program-Other				8,671	0	1,445	1,445	1,445	2,168	2,168
Net Impact				9,641	0	1,594	1,611	1,611	2,408	2,417
WorkYears					0.0	1.8	2.0	2.0	2.9	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

Northwood High School High School Wellness Center opened in January 2010 (FY10). Design for Gaithersburg High School began in FY10, Watkins Mill High School will begin in FY12 and Wheaton High School will begin in FY14. Construction for Gaithersburg High School is scheduled to begin in FY12, Watkins Mill High School in FY13, and Wheaton High School in FY15.

COST CHANGE

Decreased cost is based upon revised cost estimates.

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.

FISCAL NOTE

This information is submitted with Wheaton High School project delayed one year to coincide with the recommended MCPS Wheaton High School modernization schedule.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY13	3,651
Current Scope		
Last FY's Cost Estimate		4,686
Appropriation Request	FY13	1,420
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

