

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 4/21/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	397	42	53	302	161	141	0	0	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	4,577	579	2,771	1,227	187	0	625	385	30	0
Other	399	30	149	220	85	0	0	50	85	0
Total	5,373	651	2,973	1,749	433	141	625	435	115	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	59	0	39	20	20	0	0	0	0	0
G.O. Bonds	5,314	651	2,934	1,729	413	141	625	435	115	0
Total	5,373	651	2,973	1,749	433	141	625	435	115	0

OPERATING BUDGET IMPACT (\$000s)

Program-Staff				1,040	0	149	181	181	260	269
Program-Other				5,059	0	723	723	723	1,445	1,445
Net Impact				6,099	0	872	904	904	1,705	1,714
Full Time Equivalent (FTE)					0.0	1.7	2.0	2.0	2.9	3.0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	301
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,897
Expenditure / Encumbrances		655
Unencumbered Balance		3,242

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 15 5,373
Last FY's Cost Estimate	3,897

Description

This project provides for the placement of High School Wellness Centers (HSWC) at public schools. HSWCs 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 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 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.

Estimated Schedule

Watkins Mill and Gaithersburg HSWCs opened on August 26, 2013. Wheaton HSWC is under construction. Planning and design will begin for Seneca Valley HSWC in FY15.

Cost Change

Increased cost from scope change to include a feasibility study for Kennedy High School and the addition of a Seneca Valley HSWC. The project also reflects cost savings in completed projects.

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.

Other

Site specific factors are to be determined, and will be provided during construction.

Coordination

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