

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 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY14	Rem 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	332	53	42	237	96	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	4,490	579	2,684	1,227	187	0	625	385	30	0
Other	486	266	0	220	85	0	0	50	85	0
Total	5,308	898	2,726	1,684	368	141	625	435	115	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	59	0	39	20	20	0	0	0	0	0
G.O. Bonds	5,249	898	2,687	1,664	348	141	625	435	115	0
Total	5,308	898	2,726	1,684	368	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	1.9	2.0	2.0	2.9	3.0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,133
Expenditure / Encumbrances		898
Unencumbered Balance		3,235

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 16	5,308
Last FY's Cost Estimate		5,373

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

Transfer the remaining planning funds from Seneca Valley HSWC to support the completion of the South Lake Linkages to Learning site in the School Based Health & Linkages to Learning Centers (P640400) project.

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