

High School Wellness Center (P640902)

FINAL VERSION

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

Date Last Modified 1/12/17
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	291	56	191	44	0	20	15	9	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	4,919	3,004	875	1,040	0	625	385	30	0	0	0
Other	487	339	13	135	0	0	50	85	0	0	0
Total	5,697	3,399	1,079	1,219	0	645	450	124	0	0	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	59	0	59	0	0	0	0	0	0	0	0
G.O. Bonds	5,638	3,399	1,020	1,219	0	645	450	124	0	0	0
Total	5,697	3,399	1,079	1,219	0	645	450	124	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Program-Staff				1,359	168	186	186	267	276	276
Program-Other				6,232	451	723	723	1,445	1,445	1,445
Net Impact				7,591	619	909	909	1,712	1,721	1,721
Full Time Equivalent (FTE)					1.8	2.0	2.0	2.9	3.0	3.0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	1,219
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,478
Expenditure / Encumbrances		3,400
Unencumbered Balance		1,078

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 17	5,697
Last FY's Cost Estimate		5,697

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

Wheaton HSWC is under construction. Seneca Valley HSWC design will be completed in FY16. Construction for Seneca Valley HSWC has been delayed one year to align with the revised MCPS construction schedule; construction is scheduled to begin in FY18 with completion in FY20.

Cost Change

Minor cost increase associated with County staff project oversight. Reflects an FY16 supplemental appropriation of \$345,000 to support actual expenditures for prior project work.

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.

Fiscal Note

Reflect FY16 transfer of \$65,000 in planning funds from Seneca Valley HSWC to support the completion of the South Lake Linkages to Learning site in the School Based Health and Linkages to Learning Center (P640400) project.

Coordination

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