

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 1/6/14
 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	115	42	53	20	20	0	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	3,537	579	2,771	187	187	0	0	0	0	0
Other	264	30	149	85	85	0	0	0	0	0
Total	3,916	651	2,973	292	292	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	59	0	39	20	20	0	0	0	0	0
G.O. Bonds	3,857	651	2,934	272	272	0	0	0	0	0
Total	3,916	651	2,973	292	292	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Program-Staff				873	0	149	181	181	181	181
Program-Other				3,615	0	723	723	723	723	723
Net Impact				4,488	0	872	904	904	904	904
Full Time Equivalent (FTE)					0.0	1.7	2.0	2.0	2.0	2.0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	19
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 3,916
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.

Cost Change

Increased cost from scope change to include a feasibility study for Kennedy High School. 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