



# High School Wellness Center

(P640902)

Category	Health and Human Services	Date Last Modified	10/23/18
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	391	56	211	124	115	9	-	-	-	-	-
Construction	4,919	3,838	666	415	385	30	-	-	-	-	-
Other	487	345	7	135	50	85	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>5,797</b>	<b>4,239</b>	<b>884</b>	<b>674</b>	<b>550</b>	<b>124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: General	159	-	59	100	100	-	-	-	-	-	-
G.O. Bonds	5,638	4,239	825	574	450	124	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>5,797</b>	<b>4,239</b>	<b>884</b>	<b>674</b>	<b>550</b>	<b>124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Program-Staff	470	-	86	96	96	96	96
Program-Other	3,615	-	723	723	723	723	723
<b>NET IMPACT</b>	<b>4,085</b>	<b>-</b>	<b>809</b>	<b>819</b>	<b>819</b>	<b>819</b>	<b>819</b>
FULL TIME EQUIVALENT (FTE)		-	0.9	1	1	1	1

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	-	Year First Appropriation	FY09
Cumulative Appropriation	5,797	Last FY's Cost Estimate	5,797
Expenditure / Encumbrances	5,443		
Unencumbered Balance	354		

## PROJECT 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

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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 was completed in FY16. Seneca Valley HSWC design will be completed in FY18, with construction scheduled to be completed in FY21.

## COST CHANGE

Add \$100,000 in FY19 in Current Revenue for the planning of a High School Wellness Center at John F. Kennedy High School.

## PROJECT JUSTIFICATION

This project is recommended by the SBWCPG, 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.

## COORDINATION

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