

# High School Wellness Center -- No. 640902

Category  
Subcategory  
Administering Agency  
Planning Area

Health and Human Services  
Health and Human Services  
General Services  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 14, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	459	2	98	359	46	289	24	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	57	0	57	0	0	0	0	0	0	0	0
Construction	3,995	0	650	3,345	0	721	1,358	1,072	194	0	0
Other	175	0	25	150	0	50	50	50	0	0	0
<b>Total</b>	<b>4,686</b>	<b>2</b>	<b>830</b>	<b>3,854</b>	<b>46</b>	<b>1,060</b>	<b>1,432</b>	<b>1,122</b>	<b>194</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	90	0	60	30	30	0	0	0	0	0	0
G.O. Bonds	4,596	2	770	3,824	16	1,060	1,432	1,122	194	0	0
<b>Total</b>	<b>4,686</b>	<b>2</b>	<b>830</b>	<b>3,854</b>	<b>46</b>	<b>1,060</b>	<b>1,432</b>	<b>1,122</b>	<b>194</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Program-Staff				432	0	0	0	144	144	144
Program-Other				4,680	0	0	0	1,560	1,560	1,560
<b>Net Impact</b>				<b>5,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,704</b>	<b>1,704</b>	<b>1,704</b>
WorkYears					0.0	0.0	0.0	2.0	2.0	2.0

#### DESCRIPTION

This project provides for the placement of High School Wellness Centers (HSWC) at public schools. High School Wellness Centers provide health, mental health, and social services, as well as family support/youth development which attempts 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 further 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" public 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. Site specific factors are to be determined, and will be provided during construction.

#### ESTIMATED SCHEDULE

Northwood High School High School Wellness Center opened in January 2010 (FY10). Design for Gaithersburg High School began in FY10 and Watkins Mill High School will begin in FY12. Construction for Gaithersburg High School is scheduled to begin in FY12, Watkins Mill High School in FY13, and Wheaton High School in FY14.

#### COST CHANGE

Increase due to the addition of construction costs for Gaithersburg, Watkins Mill, and Wheaton High Schools.

#### 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.

#### FISCAL NOTE

Construction cost for Northwood High School Wellness Center came in under bid and some of the savings have been reprogrammed for a full scope Gaithersburg High School Wellness Center. In FY11, \$30,000 in current revenue funds will be used for a Wheaton feasibility study.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY11	4,686
Current Scope		
Last FY's Cost Estimate		3,213
Appropriation Request	FY11	-837
Appropriation Request Est.	FY12	204
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,775
Expenditures / Encumbrances		2
Unencumbered Balance		2,773
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

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

#### MAP

