



High School Wellness Center and Expanded Wellness Services

(P640902)

Category	Health and Human Services	Date Last Modified	06/13/22
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	7,141	56	1,085	6,000	3,000	3,000	-	-	-	-	-
Construction	27,369	3,837	3,532	20,000	5,000	15,000	-	-	-	-	-
Other	487	380	107	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	34,997	4,273	4,724	26,000	8,000	18,000	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: General	1,909	-	909	1,000	1,000	-	-	-	-	-	-
G.O. Bonds	33,088	4,273	3,815	25,000	7,000	18,000	-	-	-	-	-
TOTAL FUNDING SOURCES	34,997	4,273	4,724	26,000	8,000	18,000	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Program-Staff	1,020	170	170	170	170	170	170
Program-Other	4,482	747	747	747	747	747	747
NET IMPACT	5,502	917	917	917	917	917	917
FULL TIME EQUIVALENT (FTE)		1.88	1.88	1.88	1.88	1.88	1.88

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	8,000	Year First Appropriation	FY09
Appropriation FY 24 Request	18,000	Last FY's Cost Estimate	8,997
Cumulative Appropriation	8,997		
Expenditure / Encumbrances	5,318		
Unencumbered Balance	3,679		

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 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. The project also provides for the design and construction of space for mental health and social services prior to or instead of the development of a comprehensive High School Wellness Center.

ESTIMATED SCHEDULE

Wheaton HSWC was completed in FY16. Seneca Valley HSWC was completed in FY21. Kennedy HSWC construction scheduled to be completed in FY22. Design and construction of interim mental health and social support service space at high schools without a wellness center in operation will begin in FY22. FY23 construction will complete the interim phase of school modifications. FY23 funding will also provide for the planning and design for the next four High School Wellness Center sites, as well as feasibility planning to scope and sequence remaining schools. FY24 provides for the construction of the next four High School Wellness Center sites.

COST CHANGE

Increased scope of project provides funds to make school modifications for interim services, perform feasibility planning and design, and construction of the next four High School Wellness Center sites.

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.

FISCAL NOTE

FY22 Special Appropriation (Resolution 19-1220) added \$750,000 in Current Revenue: General and \$1,250,000 in G.O. Bonds to modify school spaces to accommodate the delivery of mental health and youth development services for the school year beginning August 2022.

COORDINATION

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