



High School Wellness Center and Expanded Wellness Services

(P640902)

Category	Health and Human Services	Date Last Modified	05/17/23
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	6,466	57	1,084	5,325	-	3,475	1,725	-	-	125	-
Construction	37,394	4,879	2,490	25,094	-	6,168	12,714	1,444	2,062	2,706	4,931
Other	487	421	66	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	44,347	5,357	3,640	30,419	-	9,643	14,439	1,444	2,062	2,831	4,931

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem 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	41,438	5,357	2,731	28,419	-	7,643	14,439	1,444	2,062	2,831	4,931
State Aid	1,000	-	-	1,000	-	1,000	-	-	-	-	-
TOTAL FUNDING SOURCES	44,347	5,357	3,640	30,419	-	9,643	14,439	1,444	2,062	2,831	4,931

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Program-Staff	4,429	170	170	714	714	1,077	1,584
Program-Other	21,615	747	747	3,817	3,817	5,751	6,736
NET IMPACT	26,044	917	917	4,531	4,531	6,828	8,320
FULL TIME EQUIVALENT (FTE)		1.88	1.88	5.63	5.63	9.38	14.25

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	22,350	Year First Appropriation	FY09
Cumulative Appropriation	16,997	Last FY's Cost Estimate	34,997
Expenditure / Encumbrances	5,391		
Unencumbered Balance	11,606		

PROJECT DESCRIPTION

This project provides for the placement of High School Wellness Centers (HSWC) at public schools. HSWCs provide physical health,

mental health, and social services, as well as family support/youth development services which attempt to address the needs of youth and 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 HSWCs 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 the development of a comprehensive HSWC.

ESTIMATED SCHEDULE

Design and construction of interim mental health and social support service space at high schools without a wellness center in operation began in FY22. FY23 funding shifted to FY24 to align with anticipated MCPS billing timelines. Full design and construction of up to three centers in the top priority schools is funded to begin in FY24. This project reserves capacity to construct high school wellness centers at four to eight high schools. DHHS must perform a comprehensive analysis of need to determine the priority order for constructing the centers and convene the School Based Wellness Center Planning Group to finalize priority recommendations. The recommendations must be transmitted to the Council before funds can be obligated or spent on any new projects.

COST CHANGE

Costs increase to add up to four additional high schools to the project. Cost change also reflects availability of State Aid.

PROJECT JUSTIFICATION

This project is recommended by the SBWCPG, DHHS, and MCPS. Each HSWC will provide services to address 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 \$1.25 million 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. The Maryland General Assembly awarded \$1 million during the 2023 session.

DISCLOSURES

The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

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