



# High School Wellness Center and Expanded Wellness Services

(P640902)

Category	Health and Human Services	Date Last Modified	01/09/24
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	5,366	56	4,560	750	-	375	250	-	125	-	-
Construction	29,141	4,879	7,655	14,402	-	4,762	872	2,873	3,143	2,752	2,205
Other	490	490	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	34,997	5,425	12,215	15,152	-	5,137	1,122	2,873	3,268	2,752	2,205

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	1,909	-	1,909	-	-	-	-	-	-	-	-
G.O. Bonds	32,088	5,425	10,306	14,152	-	4,137	1,122	2,873	3,268	2,752	2,205
State Aid	1,000	-	-	1,000	-	1,000	-	-	-	-	-
TOTAL FUNDING SOURCES	34,997	5,425	12,215	15,152	-	5,137	1,122	2,873	3,268	2,752	2,205

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Program-Staff	1,576	-	197	197	197	394	591
Program-Other	8,120	-	1,015	1,015	1,015	2,030	3,045
NET IMPACT	9,696	-	1,212	1,212	1,212	2,424	3,636
FULL TIME EQUIVALENT (FTE)		-	1.88	1.88	1.88	3.75	5.63

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

Appropriation FY 25 Request	-	Year First Appropriation	FY09
Appropriation FY 26 Request	(4,350)	Last FY's Cost Estimate	44,347
Cumulative Appropriation	39,347		
Expenditure / Encumbrances	5,430		
Unencumbered Balance	33,917		

## PROJECT DESCRIPTION

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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. The project also provides for spaces that offer nonsomatic mental health and youth development services. Services are targeted to meet the specific needs of the school. This project is recommended by 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.

## 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. DHHS performed a comprehensive analysis of need to determine the priority order for constructing the centers and convened the SBWCPG to finalize priority recommendations. The SBWCPG recommended funding four new high schools for full HSWC, including somatic services. The SBWCPG also recommended funding new mental health and positive youth development spaces in three high schools. Construction in seven schools will occur between FY24-FY31, with MCPS billing expected in FY25-FY32.

## COST CHANGE

The SBWCPG recommends allocating funds to four new full HSWC spaces and three new mental health and youth development spaces. Of the seven projects supported with prior appropriations, six are able to coordinate with MCPS construction schedules. This coordination allows for substantial cost savings relative to standalone projects, resulting in lower costs than were anticipated in FY24.

## PROJECT JUSTIFICATION

This project is recommended by the SBWCPG, DHHS, and MCPS. Full HSWC sites will provide somatic care, mental health services, and social services. Mental health and youth development focused centers will increase access to these essential services within high schools.

## 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