



High School Wellness Center

(P640902)

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|---------------|---------------------------|----------------------|------------------|
| Category | Health and Human Services | Date Last Modified | 11/22/20 |
| SubCategory | Health and Human Services | Administering Agency | General Services |
| Planning Area | Countywide | Status | Ongoing |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY20 | Rem FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|----------------------------------|--------------|--------------|--------------|---------------|------------|------------|----------|----------|----------|----------|----------------|
| Planning, Design and Supervision | 391 | 56 | 335 | - | - | - | - | - | - | - | - |
| Construction | 6,119 | 3,838 | 981 | 1,300 | 900 | 400 | - | - | - | - | - |
| Other | 487 | 345 | 142 | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES | 6,997 | 4,239 | 1,458 | 1,300 | 900 | 400 | - | - | - | - | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY20 | Rem FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|------------------------------|--------------|--------------|--------------|---------------|------------|------------|----------|----------|----------|----------|----------------|
| Current Revenue: General | 159 | - | 159 | - | - | - | - | - | - | - | - |
| G.O. Bonds | 6,838 | 4,239 | 1,299 | 1,300 | 900 | 400 | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 6,997 | 4,239 | 1,458 | 1,300 | 900 | 400 | - | - | - | - | - |

OPERATING BUDGET IMPACT (\$000s)

| Impact Type | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 |
|-----------------------------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|
| Program-Staff | 1,921 | - | 385 | 384 | 384 | 384 | 384 |
| Program-Other | 3,890 | - | 778 | 778 | 778 | 778 | 778 |
| NET IMPACT | 5,811 | - | 1,163 | 1,162 | 1,162 | 1,162 | 1,162 |
| FULL TIME EQUIVALENT (FTE) | | - | 4.88 | 4.88 | 4.88 | 4.88 | 4.88 |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 22 Request | - | Year First Appropriation | FY09 |
| Cumulative Appropriation | 6,997 | Last FY's Cost Estimate | 6,997 |
| Expenditure / Encumbrances | 5,284 | | |
| Unencumbered Balance | 1,713 | | |

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.

ESTIMATED SCHEDULE

Wheaton HSWC was completed in FY16. Seneca Valley HSWC construction scheduled to be completed in FY21. Kennedy HSWC construction scheduled to be completed in FY22.

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