



# High School Wellness Center and Expanded Wellness Services

(P640902)

Category	Health and Human Services	Date Last Modified	01/12/23
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	6,341	57	1,084	5,200	-	3,475	1,725	-	-	-	-
Construction	36,519	4,879	2,490	24,219	-	5,168	12,714	1,444	2,062	2,831	4,931
Other	487	421	66	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>43,347</b>	<b>5,357</b>	<b>3,640</b>	<b>29,419</b>	<b>-</b>	<b>8,643</b>	<b>14,439</b>	<b>1,444</b>	<b>2,062</b>	<b>2,831</b>	<b>4,931</b>

## 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
<b>TOTAL FUNDING SOURCES</b>	<b>43,347</b>	<b>5,357</b>	<b>3,640</b>	<b>29,419</b>	<b>-</b>	<b>8,643</b>	<b>14,439</b>	<b>1,444</b>	<b>2,062</b>	<b>2,831</b>	<b>4,931</b>

## 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
<b>NET IMPACT</b>	<b>26,044</b>	<b>917</b>	<b>917</b>	<b>4,531</b>	<b>4,531</b>	<b>6,828</b>	<b>8,320</b>
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	21,350	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

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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.

## LOCATION

Eight high schools are programmed for construction: Woodward High School (11211 Old Georgetown Rd, North Bethesda, MD 20852); Northwood High School (919 University Blvd W, Silver Spring, MD 20901); Crown High School (9410 Fields Road, Gaithersburg, MD 20878); Damascus High School (25921 Ridge Rd, Damascus, MD 20872); Blake High School (300 Norwood Rd, Silver Spring, MD 20905); Einstein High School (11135 Newport Mill Rd, Kensington, MD 20895); Springbrook High School (201 Valley Brook Dr, Silver Spring, MD 20904); and Magruder High School (5939 Muncaster Mill Rd, Rockville, MD 20855). Poolesville High School (17501 W Willard Rd, Poolesville, MD 20837) is programmed for design.

## 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 three centers in the top four priority schools is funded to begin in FY24 (Blake, Einstein, and Springbrook high schools). Based on MCPS construction schedules, HSWCs will be completed for Woodward (FY27); Crown (FY28); Damascus (FY28); and Northwood (FY28) high schools. Based on MCPS project schedules, planning for Poolesville and Magruder high schools will be completed in FY23 and FY27, respectively.

## COST CHANGE

Costs increase \$3.4 million to leverage efficiencies related to MCPS' existing school construction schedule, while also adding four additional high schools to the project.

## 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.

## COORDINATION

