



High School Wellness Center and Expanded Wellness Services

(P640902)

Category	Health and Human Services	Date Last Modified	05/21/24
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	125	250	-	250	125	-	-
Construction	26,640	4,879	7,655	11,313	-	4,724	883	1,182	2,033	2,491	2,793
Other	490	490	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	32,496	5,425	12,215	12,063	125	4,974	883	1,432	2,158	2,491	2,793

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	29,587	5,425	10,306	11,063	125	3,974	883	1,432	2,158	2,491	2,793
State Aid	1,000	-	-	1,000	-	1,000	-	-	-	-	-
TOTAL FUNDING SOURCES	32,496	5,425	12,215	12,063	125	4,974	883	1,432	2,158	2,491	2,793

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	(6,851)	Last FY's Cost Estimate	44,347
Cumulative Appropriation	39,347		
Expenditure / Encumbrances	5,430		
Unencumbered Balance	33,917		

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. 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. Projects identified by the SBWCPG that are programmed in the 6-year period include Woodward and Springbrook High Schools, which are programmed for full HSWC facilities with construction beginning in FY26; and Crown High School programmed for mental health and positive youth development space with construction beginning in FY25. The project includes additional fiscal capacity for full HSWC and/or mental health and positive development projects that may come online during the 6-year period.

COST CHANGE

Mental health and youth development spaces are expected to cost less than full HSWC spaces. Projects that coordinate with ongoing MCPS project schedules can realize substantial cost savings relative to standalone projects. Anticipating that some projects funded in the 6-year period will be able to coordinate with MCPS projects, less funding is needed than FY24 estimates.

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