

HHS/E&C #1
March 17, 2022
Discussion

MEMORANDUM

March 14, 2022

TO: Health and Human Services Committee
Education and Culture Committee

FROM: Essie McGuire, Senior Legislative Analyst
Vivian Yao, Legislative Analyst

SUBJECT: **Discussion** – High School Wellness Centers

PURPOSE: Review and make recommendations for Council consideration

Expected Participants:

- Dr. Raymond Crowel, Director, Department of Health and Human Services (DHHS)
- Victoria Buckland, Chief Operating Officer, DHHS
- Jason Rundell, Budget Team Leader, DHHS
- Dira Treadvance, Chief, Children, Youth, and Family Services, DHHS
- Luis Cardona, Administrator, Positive Youth Development, DHHS
- Monica Martin, Senior Administrator, Child/Adolescent School and Community Based Services, DHHS
- Mark Hodge, Senior Administrator, School Health Services, DHHS
- Seth Adams, Director, Department of Facility Management, Montgomery County Public Schools (MCPS)
- Mary Beck, Office of Management and Budget (OMB)
- Deborah Lambert, OMB

I. BACKGROUND CONTEXT AND TIMELINE

Expanding the services currently offered by the High School Wellness Centers to all high schools has increasingly been a focus and priority in discussions around increasing mental health supports for students to mitigate the impact of the COVID-19 pandemic experience. Councilmember Navarro raised this issue in multiple Council briefings and worksessions; other Councilmembers, members of the Board of Education, and community stakeholders have concurred with the idea to significantly expand these services.

Specifically, the following requests and proposals have been put forward:

- January 31, 2022, memorandum from Councilmember Navarro to Councilmembers expressing the urgency of implementing this effort quickly to meet the needs of students across the county.
- February 10, 2022, joint HHS and E&C Committee meeting, the Committees concurred with Councilmember Navarro’s request that Council staff work with Executive branch staff and staff from the Montgomery County Public Schools (MCPS) to compile the needed information.
- March 7, 2022, memorandum from Councilmember Navarro to Council President Alborno and Education and Culture Committee Chair Rice detailing a proposal to implement wellness centers at all high schools.
- March 8, 2022, Board of Education request for funding for relocatable classrooms to implement Councilmember Navarro’s expansion proposal.

CONTEXT: CURRENT SERVICE MODEL

There are currently 5 High School Wellness Centers (HSWC) sites: Northwood, Gaithersburg, Watkins Mill, Wheaton, and Seneca Valley high schools. A sixth is under construction at Kennedy High School. The current service and staffing model includes:

- Health Services are offered to children enrolled in the schools served by the centers, their uninsured siblings, and Care for Kids children living within the zip code of the school. These include: Routine or sports physical exams; diagnosis and treatment of minor/acute/chronic health problems; health screenings; immunizations; dispensing of medications; and access to dental care.
- Mental Health and Positive Youth Development Services are offered to all students in the school. These include: Individual and group counseling, case management and referral services, extra-curricular opportunities, and mentoring supports.
- Staffing model generally consists of: Certified Nursing Technician; Mental Health Therapist; Case Manager; Program Manager; Program Coordinator; Youth Development Specialist; Nurse Practitioner; Pediatrician.

Using past budget experience as a reference point, the operating cost of a wellness center has typically been approximately \$1.1 million annually, while \$2.5 million has been budgeted to build one stand-alone center.

II. COUNCILMEMBER NAVARRO’S PROPOSAL

Councilmember Navarro’s proposal is fully outlined in the March 7, 2022, memorandum, attached at circles 1-2. The proposal has two distinct components, an Interim Phase and a Full-Scale Phase. The Interim Phase is proposed to begin immediately, through FY23, and the Full-Scale Phase would be implemented over a 5-year period, FY24—FY28.

1. INTERIM PHASE

The Interim Phase of the HSWC proposal is intended to provide mental health supports across all high schools no later than the coming school year, as outlined in the memo as follows:

- “The Interim Phase will start immediately to stand up Mental Health and Positive Youth Development components of the HSWC model, so that the services will be in place in each high school beginning in the upcoming school year, or earlier, if possible, in some cases. A total of \$10 million in capital funding and \$14.4 million in operating funding will be needed in FY22 and FY23 to implement this phase of the initiative.”

Council staff notes the following regarding the cost assumptions in the proposed Interim Phase:

Capital Costs: (*\$10 million total*)

Appendix E in the Superintendent’s Recommended FY23 Capital Budget and FY23-28 Capital Improvements Program (CIP) shows that 13 of the 25 high schools are over capacity.¹ Additional space may be needed at these high schools to accommodate mental health and positive youth development services and may also be needed at other high schools with limited capacity available for other programmatic elements.

MCPS staff estimates that capital funding will be needed to support both relocatable classrooms and modifications to interior spaces. Funding for relocatable classrooms is typically appropriated by the Council in the spring for the coming school year to allow time to procure, permit, and prepare the site for the units. On March 8, 2022, the Board of Education requested supplemental funding of \$3 million in FY22 to support additional relocatable classrooms to implement expansion of high school wellness centers in the coming school year. The Board of Education resolution is attached and can be found at the following link:

[https://go.boarddocs.com/mabe/mcpsmd/Board.nsf/files/CC7RSZ6F76C0/\\$file/FY2022%20Supp%20Approp%20Relocatable%20Classrooms%20Wellness%20220308.pdf](https://go.boarddocs.com/mabe/mcpsmd/Board.nsf/files/CC7RSZ6F76C0/$file/FY2022%20Supp%20Approp%20Relocatable%20Classrooms%20Wellness%20220308.pdf)

If this initiative is approved, MCPS and DHHS will need to work together to identify the specific space requirements for the services in each high school relative to the space available and services to be provided. That planning work will need to occur over the coming weeks to allow for construction to be completed prior to the beginning of school.

Supplemental Capital Funding needed in FY22:

- \$3 million to MCPS for relocatable classrooms (*MCPS Relocatable Classrooms PDF*)

¹ The most recent Appendix E can be found at the following link:
https://gis.mcpsmd.org/cipmasterpdfs/CIP23_AppendixE.pdf

- \$2 million to DHHS (*HS Wellness Centers PDF*) to begin planning and initial build out of interior modifications

CIP funding to be programmed in FY23:

- \$5 million to DHHS (*HS Wellness Centers PDF*) to complete construction and build out of interior modifications

Operating Costs: (*14.4 million total*)

Council staff estimated the annual cost of providing mental health and positive youth development services based on the amount budgeted for these elements in the current high school wellness centers. Looking at the current service models and budgets, Council staff estimates the annual cost for operating the mental health and positive youth development service components to be approximately \$600,000 at each high school. This would result in an estimated FY23 annual cost of \$11.4 million to provide these services at the remaining 19 high schools.

To ensure that services can be in place as soon as possible and that there is no implementation delay in the beginning of the upcoming school year, Councilmember Navarro’s proposal anticipates providing some operational funding in the current fiscal year to begin the process of planning, hiring, and possible service delivery immediately.

Supplemental Operating Funding needed in FY22:

- \$3 million needed in FY22 for DHHS to begin staffing and operations to ensure implementation as soon as possible, “jump start” hiring, planning, and possible service delivery in the remaining quarter of FY22.

Annual program funding to be included beginning in the FY23 Operating Budget:

- \$11.4 million for mental health and positive youth development services in 19 high schools currently without a HSWC

2. FULL-SCALE PHASE

The proposal also envisions providing a full HSWC model at each high school, and programming the capital funding in the six-year Capital Improvements Program (CIP) period to support full build out at each high school. This is outlined in the memo as follows:

- “The Full-Scale Phase will implement full HSWC model at all high schools. Funding will be included in the CIP to estimate the build out of all HS Wellness Centers, approximately 4 per year over the five years FY24-28. Funds will be estimated to reserve fiscal capacity to ensure this initiative moves forward and can be funded. The preliminary estimate for this initiative over the six-year CIP period is \$93 million.
- In the coming year, FY23, the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS) will work together to plan and design the first four HSWC to begin construction in FY24, based on the established priority areas. A total of \$3 million is needed in FY23 to begin this work.

- In addition, DHHS and MCPS will work together to conduct feasibility studies of what is needed to implement Wellness Centers across the remaining high schools. Acknowledging that facility conditions and services needed may vary school to school, this will allow for fuller consideration of a more detailed, targeted, and specific plan in the next CIP budget cycle.”

Council staff notes the following regarding the cost assumptions in the proposed Full-Scale Phase.

MCPS staff provided preliminary cost estimates for use in programming CIP funds to accomplish building out full scale centers in each high school over the coming six-year period. MCPS anticipates that approximately 4 HSWC could be built each year, beginning in FY24 to allow for planning and feasibility work to be accomplished in FY23. Council staff also notes that for this phase, the number of centers needed increases to 21, as the re-opened Woodward HS and the new Crown HS will both be constructed in the same six-year period.

The per center cost in this proposal of \$4.5 million is considerably higher than the \$2.5 million estimate from past construction. MCPS staff notes that past centers have primarily been bid as part of major construction, with a new school or major addition. This significantly reduces the cost of the project. MCPS anticipates that many HSWC will experience increased project costs as stand-alone projects, combined with recent increases in construction costs overall. It is important to note that site and facility conditions will vary significantly across high schools. This will result in some centers costing less than the estimated \$4.5 million and some costing perhaps more. There may also be variances according to the services planned and needed at each school.

In Council staff’s view, the proposed estimates for the six-year CIP period are illustrative of how this initiative can be accomplished and the amount of fiscal capacity that will be needed. The feasibility planning that both agencies will conduct in FY23 will be critical to inform the more specific scope and cost of the implementation over the six-year period. It may be helpful for the HS Wellness Center PDF to include language requiring DHHS and MCPS to return during the FY24 CIP amendment cycle with a more detailed plan of the scope, sequencing, and anticipated costs of the 21 centers.

FY23-28 CIP Funding: (\$93 million total)

Estimates based on constructing 4 per year FY24-28, total of 21 (anticipates Crown and Woodward construction).

- For each set of 4:
 - \$5 million for planning, design, furniture and equipment
 - \$13 million for construction
 - Total: \$18 million per year for 5 years (FY24-28)
 - Program \$3 million in FY23 to plan and design initial set of FY24 construction, plus conduct feasibility study across system to develop plan for remaining centers

III. NEXT STEPS

If the Committees recommend moving forward with the proposal, the following steps are needed:

1. Introduce FY22 supplemental appropriations:

- \$3 million operating to DHHS
- \$2 million capital funding in the HS Wellness Centers PDF
- \$3 million capital funding in the MCPS Relocatable Classrooms PDF

2. Recommend FY23-28 CIP funding for Council review of HHS CIP

- \$5 million in FY23 to complete construction for Interim Phase
- \$3 million in FY23 to plan and design initial set of FY24 construction, plus conduct feasibility study for remaining build out
- \$90 million (\$18 million each year) FY24-28 to program complete build out of 21 centers, pending receipt of plan in FY24 amendment cycle

3. Recommend FY23 Operating Costs for Interim Phase

- \$11.4 million in FY23 for DHHS to operate mental health and positive youth development service components; would potentially need to be added to reconciliation list as part of consideration of FY23 DHHS Operating Budget.

Based on the Committees’ recommendations, Council staff will continue to work with DHHS and MCPS staff to refine the service components and cost elements of the initiative prior to finalizing the FY23 operating budget and FY23-28 CIP.

Attachments:

March 7 memorandum from Councilmember Navarro	© 1-2
March 8 Board of Education resolution	3-4
HS Wellness Center PDF	5-6



**MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND**

**COUNCILMEMBER NANCY NAVARRO
DISTRICT 4**

**CHAIR, GOVERNMENT OPERATIONS AND
FISCAL POLICY COMMITTEE**

EDUCATION AND CULTURE COMMITTEE

MEMORANDUM

March 7, 2022

TO: Gabe Albornoz, President, Chair, Health, and Human Services Committee
Craig Rice, Chair, Education and Culture Committee

FROM: Nancy Navarro, Chair, Government Operations & Fiscal Policy Committee

SUBJECT: Proposal to expand Wellness centers to all high schools

It is with great pleasure I transmit to you for the review of your committees on March 17, 2022, my proposal to expand wellness centers to all high schools. This is a matter of immense importance and urgency, given the times we live in and the huge need in our schools for a warm welcoming space that addresses our students needs holistically and in a culturally proficient fashion.

This proposal comes to you after extensive discussion with key staff in Montgomery County Public Schools (MCPS), the Department of Health and Human Services and our own council staff. My thanks go to Council President Gabe Albornoz for his support and leadership, to Dr. Monifa McKnight, MCPS superintendent and her staff, Dr. Raymond Crowel, DHHS director and his staff, and Essie McGuire, Vivian Yao, and other staff for working with me to produce a very comprehensive proposal that responds robustly to the feedback we have gotten from students, parents, and staff of MCPS. I appreciate the valuable feedback I got from the leadership and members of the MCCPTA Mental Health Subcommittee when I met with them. I also wish to thank all my colleagues who have rallied around this worthy project.

These are the broad elements of my proposal:

- The High School Wellness Center (HSWC) proposal will implement both an Interim Phase starting now, through FY 2023, and a Full-Scale Phase over a 5-year period beginning in FY 2024 through FY 2028.

- The Interim Phase will start immediately to stand up Mental Health and Positive Youth Development components of the HSWC model, so that the services will be in place in each high school beginning in the upcoming school year, or earlier, if possible, in some cases. A total of \$10 million in capital funding and \$14.4 million in operating funding will be needed in FY22 and FY23 to implement this phase of the initiative.
- The Full-Scale Phase will implement full HSWC model at all high schools. Funding will be included in the CIP to estimate the build out of all HS Wellness Centers, approximately 4 per year over the five years FY24-28. Funds will be estimated to reserve fiscal capacity to ensure this initiative moves forward and can be funded. The preliminary estimate for this initiative over the six-year CIP period is \$93 million.
- In the coming year, FY23, the department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS) will work together to plan and design the first four HSWC to begin construction in FY24, based on the established priority areas. A total of \$3 million is needed in FY23 to begin this work.
- In addition, DHHS and MCPS will work together to conduct feasibility studies of what is needed to implement Wellness Centers across the remaining high schools. Acknowledging that facility conditions and services needed may vary school to school, this will allow for fuller consideration of a more detailed, targeted, and specific plan in the next CIP budget cycle.
- After the review of my proposal by the joint Health and Human Services (HHS) and Education and Committee (E&C) committees on March 17, 2022. I anticipate introducing the appropriate resolutions to provide the funding needed in this fiscal year to begin the Interim Phase initiative, and working with my colleagues through the budget process to include the needed capital and operating funds in the FY23 budget and the CIP to continue to move this initiative forward.

I look forward to a great worksession on March 17 and please feel free to reach out to me if you have any questions or concerns about this initiative.

Copy to
Marlene Michaelson
Essie McGuire
Vivian Yao

Office of the Superintendent of Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Rockville, Maryland

March 8, 2022

MEMORANDUM

To: Members of the Board of Education

From: Monifa B. McKnight, Interim Superintendent of Schools

Subject: Fiscal Year 2022 Supplemental Appropriation and Amendment to the Fiscal Year 2021–2026 Capital Improvements Program—Relocatable Classrooms Request for Wellness Program Initiative

WHEREAS, The *Board of Education FY 2023 Capital Budget and the FY 2023–2028 Capital Improvements Program* includes \$5 million in Fiscal Year 2023 for relocatable classrooms to accommodate student population changes for the 2022–2023 school year, and for the maintenance and replacement of existing relocatable classrooms; and

WHEREAS, Based on projected enrollment for the 2022–2023 school year, as well as an evaluation of needed maintenance and replacement of existing relocatable classrooms, the full amount, \$5 million, included in the requested Fiscal Year 2023–2028 Capital Improvements Program will be required; and

WHEREAS, Members of the Montgomery County Council, the county executive, as well as the interim superintendent of schools and members of the Board of Education have expressed their strong desire and support for a Wellness Program Initiative to provide various services at all Montgomery County Public Schools' high schools throughout the county that currently do not have a Wellness Center; and

WHEREAS, The majority of high schools in the county are overutilized and, therefore, additional space will be necessary to accommodate student enrollment and the Wellness Program Initiative; and

WHEREAS, Relocatable classrooms can be utilized as programmatic space to provide areas on the high school campus for the Wellness Program Initiative; and

WHEREAS, It has been determined, based on the number of schools that currently do not have a Wellness Center, as well as an evaluation of the overutilization of those schools, that \$3 million will be needed to implement the Wellness Program Initiative; and

WHEREAS, The contracts for the leasing and installation work for relocatable classrooms must be executed prior to May 1, 2022, in order to have the units ready for the start of school in August 2022; now therefore be it

Resolved, That the Board of Education request a Fiscal Year 2023 supplemental appropriation and amendment to the Fiscal Year 2021–2026 Capital Improvements Program in the amount of \$3 million in order to implement the Wellness Program Initiative at Montgomery County Public Schools’ high schools that currently do not have a Wellness Center; and be it further

Resolved, That a copy of this resolution be transmitted to the county executive and County Council and be it further

Resolved, That the county executive be requested to recommend approval of this resolution to the County Council.

MBM:ESD:SPA:AK:imt



High School Wellness Center

(P640902)

Category	Health and Human Services	Date Last Modified	01/11/22
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	391	56	335	-	-	-	-	-	-	-	-
Construction	6,119	3,837	2,282	-	-	-	-	-	-	-	-
Other	487	380	107	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	6,997	4,273	2,724	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: General	159	-	159	-	-	-	-	-	-	-	-
G.O. Bonds	6,838	4,273	2,565	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	6,997	4,273	2,724	-	-	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Program-Staff	1,020	170	170	170	170	170	170
Program-Other	4,482	747	747	747	747	747	747
NET IMPACT	5,502	917	917	917	917	917	917
FULL TIME EQUIVALENT (FTE)		1.88	1.88	1.88	1.88	1.88	1.88

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	-	Year First Appropriation	FY09
Appropriation FY 24 Request	-	Last FY's Cost Estimate	6,997
Cumulative Appropriation	6,997		
Expenditure / Encumbrances	5,318		
Unencumbered Balance	1,679		

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 was 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