

REVISED
HHS/E&C COMMITTEE #1
March 2, 2023
Worksession

M E M O R A N D U M

February 27, 2023

TO: Health and Human Services Committee
Education & Culture Committee

FROM: Vivian Yao, Legislative Analyst

SUBJECT: **Worksession – FY23-28 CIP Amendment: High School Wellness Center and Expanded Wellness Services**

PURPOSE: Review and make recommendations on the CIP Amendment

Those expected to participate in the worksession include:

Department of Health and Human Services

Victoria Buckland, Chief Operating Officer
Jason Rundell, HHS Budget Team Leader
Dira Treadvance, Chief, Children, Youth,
and Family Services
Mark Hodge, Senior Administrator, School
Health Services

Office of Management and Budget

Mary Beck, Capital Budget Manager
Grace Pedersen, Fiscal and Policy Analyst

Department of General Services

David Dise, Director
Greg Ossont, Deputy Director

Montgomery County Public Schools

Seth Adams, Director, Division of Facilities
Management
Adrienne Karamihas, Director, Division of
Capital Planning

The Joint Health and Human Services (HHS) and Education & Culture (E&C) Committee will review the Executive's recommended amendment to the High School Wellness Center and Expanded Wellness Services project in the FY23-26 CIP. This umbrella project supports the delivery of health and human service-related programs integrated within County high schools.

The Executive recommended Project Description Form (PDF) is attached at ©1-2 and project cost breakout is attached at ©3-7.

Anticipated Implementation Timeline

(\$000)	Total	6 Year Total	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 Years
Bridges to Wellness	5,000	5,000	5,000	0	0	0	0	0	0
PDS and Feasibility	3,000	3,000	3,000	0	0	0	0	0	0
Poolesville HS	350	350	350	0	0	0	0	0	0
Woodward HS	2,500	2,500	293	387	648	622	550	0	0
Crown HS	2,500	1,858	0	125	87	235	531	880	642
Damascus HS	2,500	2,500	0	125	108	693	1,032	542	0
Northwood HS	2,500	2,500	0	302	601	512	593	492	0
Blake HS	4,500	4,500	0	4,500	0	0	0	0	0
Einstein HS	4,500	4,500	0	4,500	0	0	0	0	0
Springbrook HS	4,500	4,500	0	4,500	0	0	0	0	0
Magruder	2,500	212	0	0	0	0	125	87	2,288

Recommended funding source for the 6-year period is \$28.419 million in GO Bonds and \$1 million in current revenue

Total cost change from approved FY23-28 project: \$8.350 million

6-year cost change from approved FY23-28 project: \$3.419 million

Requested FY24 appropriation: \$21.350 million

Project History

The project was initially developed to place High School Wellness Centers (HSWC), providing a full complement of comprehensive somatic health, mental health, social services, and family support/youth development services, at public high schools demonstrating the greatest need for these services. The first wellness center opened at Northwood High School in January 2010 with additional centers at Gaithersburg, Watkins Mill, Wheaton, Seneca Valley, and Kennedy High School.

In response to the need for additional mental health support for students to mitigate the impact of the COVID-19 pandemic, the Council approved an expanded project scope in the FY23-28 CIP that supported space modifications to accommodate mental health and positive youth development wellness services at every County high school without a full wellness center.

The PDF also supported planning and feasibility analysis to develop timelines and sequencing for implementation of full HSWCs in every high school.

The operating budget impact for each HSWC is approximately \$1 million annually.

Recommended Amendment

- **Costs differential for Stand Alone and School Construction Projects**

The project programs \$4.5 million for stand-alone projects at three priority-need schools: Springbrook, Einstein, and Blake.

Woodward, Crown, Damascus, Northwood, Magruder, and Poolesville are associated with major school construction projects. For all but Poolesville, each project's total cost is \$2.5 million. The PDF reflects only design funding of \$350,000 for Poolesville.

The PDF indicates that the cost increase for the six-year period of \$3.419 million is due to leveraging efficiencies related to MCPS's existing school construction schedule and adding four additional high school projects.

- **Priority Ranking Development**

Council staff notes that a comprehensive analysis to develop priority rankings has not occurred. In the past, host schools have been recommended by the School Based Health and Wellness Center Advisory Group based on criteria demonstrating need in areas of physical health, mental health, social services, and youth development. See 2013 indicators and HSWC recommendations at ©8-9. However, Council staff understands there has not been enough time to complete a full analysis and convene the Advisory Group to develop recommendations for FY24. Thus, Executive staff describes the following considerations in developing the current recommendations:

In considering the priority list for building and opening future High School Wellness Centers, the criteria used provided a broad picture of need with Free and Reduced Meals (FARMs) and EverFARMs rates being a proxy for poverty and likely low access to health care. Additionally, looking at student personal and mental health needs through Attendance/Graduation/Suspension rates as well as Crisis Center referrals at each high school provided a level of confirmation for the need determined in looking at the FARMs rates. All of the data used, including looking at the geographical areas through an equity lens, helped to determine a general priority list for where the next full School Based Wellness Centers should be set up.

The Joint Committee may be interested in understanding where Paint Branch High School fits within the priority list as it has the second highest FARMs and EverFARMs rates of schools without a full HSWC. See table below.

- **Prioritization of HSWC Projects**

If schools are prioritized based on major school construction, there will be cost savings associated with the timing. However, schools with lower need and less diverse population will have centers built before others with greater need and diversity.¹ The following table shows the enrollment numbers, FARMS and EverFARMS rates, Emergent Multilingual Learner (EML), and racial demographics for the remaining high schools without a full HSWC.

Name	Enroll	FARMS	Ever FARMS	EML	AS	BL	HI	WH	2+
Springbrook	1681	59.0	69.2	18.6	10.4	38.4	42.7	5.7	≤5.0
Paint Branch	2061	52.5	66.3	5.4	11.6	59.2	23.0	≤5.0	≤5.0
Blake	1751	48.8	58.1	5.5	9.9	40.0	31.9	14.6	≤5.0
Einstein	1885	47.1	58.7	15.6	6.3	17.5	47.3	23.7	≤5.0
Magruder	1616	43.9	56.1	12.9	13	18.5	42.0	22.3	≤5.0
Blair	3176	42.0	50.6	16.7	12.5	24.7	35.0	23.4	≤5.0
Rockville	1407	41.4	51.8	12.4	11.1	14.9	43.2	26.2	≤5.0
Quince Orchard	2069	35.5	43.0	10.2	10.4	17.4	30.7	36.8	≤5.0
Clarksburg	2316	34.5	44.9	6.4	24.6	29.1	25.0	15.8	5.1
Northwest	2519	29.4	39.6	≤5.0	21.3	26.4	23.1	24.1	≤5.0
Richard Montgomery	2334	27.2	34.0	7.5	24.3	15.6	24.0	30.1	5.7
Damascus	1381	23.9	33.3	≤5.0	11	13.2	27.7	43.2	≤5.0
Sherwood	1769	18.3	26.4	7.6	11.8	15.5	19.1	48.7	≤5.0
Bethesda Chevy Chase	2289	17.3	21.1	5.9	6.2	15.6	18.3	53.5	6.2
Walter Johnson	2870	13.2	19.1	5.3	12.9	12.4	17.8	50.3	6.3
Poolesville	1272	8.7	13.2	≤5.0	36.3	6.0	9.7	42.5	5.4
Wootton	1943	8.2	12.0	≤5.0	36.0	11.8	8.0	40.0	≤5.0
Churchill	2212	6.5	9.5	≤5.0	31.1	10.1	8.2	44.8	5.7
Whitman	2029	≤5.0	≤5.0	≤5.0	14.3	≤5.0	11.2	63.0	7.5

In practical application, recommending a HSWC in conjunction with major school construction at Poolesville would prioritize a school with the lowest high school enrollment and one of the lowest FARMS and EverFARMS rates over others of greater need. Council staff notes that there are additional options for somatic health delivery coming online, including mobile health services, that may be more cost effective in serving the Poolesville community.

¹ There is also increasing concern about the need for services at middle schools, which could pose priority ranking concerns if school-based health centers are expanded to the middle school level.

- **Planning and Design Programming**

Council staff notes that a portion of the funding in the approved FY23-28 project was to support planning and design activities for the first set of centers to be developed; however, the project expenditures in each project in the amendment include a separate Planning, Design, and Supervision (PDS) line item. The Joint Committee should ask for clarification whether existing funding in the PDF is sufficient to cover some of the PDS work for the initial projects and adjust the PDF amounts accordingly.

In addition, Council staff understands that \$125,000 in FY28 for the Magruder HS project should be accounted for in PDS and construction.

In determining whether to recommend approval of the Executive's recommended amendment, the Joint Committee should address the following issues:

- Is there a need for comprehensive analysis of candidate high schools to ensure that objective criteria are used for prioritizing the order of center development and that key stakeholders have the opportunity to provide feedback in the planning process?

An analysis would better serve the Council interest in furthering racial equity and social justice. Furthermore, the Advisory Group may be able to provide guidance around the expansion and prioritization of middle school programs and the level of need that would warrant comprehensive facilities.

- Now that wellness spaces and services are offered at all high schools and additional options for the delivery of somatic health services are soon to be available (mobile health services), are full HSWC facilities, that have significant capital and operating budget impact, warranted at all high schools, including those with relatively low need?

A major consideration in siting a comprehensive school-based health or wellness center with somatic health services at a school is the numbers of students who lack health insurance or are underinsured. A concentration of students who lack adequate health insurance coverage may not exist in some County high schools, and thus, may not warrant significant capital and operating investment, particularly if there are other lower-cost options to provide health care to students in schools without a HSWC. Moreover, additional somatic health options are coming on-line, including mobile health services.

The total CIP and Operating Budget impact of HSWC at every high school is significant.

- If the Joint Committee supports a policy of building a full HSWC at all high schools, to what extent should need drive the priority for construction, instead of whether a school is undergoing major construction?

Prioritizing sites undergoing major school construction would save money if the policy goal is to provide a full wellness center at every high school; however, it would not serve racial equity and social justice goals by placing schools with relatively lower need and less diverse populations ahead of those with greater needs and diversity.

Council staff recommendation:

Approve the amounts proposed by the Executive, with adjustments recommended above, to retain capacity in the HSWC project in the CIP, as there is unmet need for somatic health services in priority areas of the County. Request that the DHHS perform a comprehensive analysis of need and convene the School-Based Health and Wellness Center Advisory Committee to (1) determine recommendations for the priority order of schools and the level of need that would warrant building a full HSWC to ensure the efficient use of resources and (2) consider a policy for siting school-based health centers at middle schools and any priority recommendations.

If the Joint Committee recommends moving forward with a full HSWC at all high schools and prioritizing schools undergoing major school construction with relatively lower need to achieve cost savings, then it may want to recommend adding \$2.15 million to the PDF for the Poolesville HS project in FY24.

The packet contains the following attachments:

CE Recommended HSWC Amendment PDF
HSWC Project and Expenditure Breakout
2013 HSWC Indicators and Recommendations

Circle #

©1-2

©3-7

©8-9



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

	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
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	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	43,347	5,357	3,640	29,419	-	8,643	14,439	1,444	2,062	2,831	4,931

FUNDING SCHEDULE (\$000s)											
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
TOTAL FUNDING SOURCES	43,347	5,357	3,640	29,419	-	8,643	14,439	1,444	2,062	2,831	4,931

OPERATING BUDGET IMPACT (\$000s)											
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		
NET IMPACT			26,044	917	917	4,531	4,531	6,828	8,320		
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 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

Department of Health and Human Services, Department of General Services, Montgomery County Public Schools

Part I: Anticipated Implementation Timeline by Project

Note: This timeline anticipates that MCPS typically bills to the County one-year after these costs are incurred. Expenditure schedules (Parts II and III) anticipate billing on a one-year delay from the implementation timeline.

	Total Project including Beyond Six Years	Total 6 Years	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 Years
Previously Approved		26,000	8,000	18,000					
FY23 Council Appropriation									
Planning, Design, and Supervision	3,000	3,000	3,000						
Construction	5,000	5,000	5,000						
Total	8,000	8,000	8,000						
Poolesville High School									
Planning, Design, and Supervision	350	350	350						
Construction									
Total	350	350	350						
Charles W. Woodward High School									
Planning, Design, and Supervision	125	125	125						
Construction	2,375	2,375	168	387	648	622	550		
Total	2,500	2,500	293	387	648	622	550		

	Total Project including Beyond Six Years	Total 6 Years	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 Years
Crown High School (one-year shift per MCPS)									
Planning, Design, and Supervision	125	125		125					
Construction	2,375	1,733			87	235	531	880	642
Total	2,500	1,858		125	87	235	531	880	642
Damascus High School (one-year shift per MCPS)									
Planning, Design, and Supervision	125	125		125					
Construction	2,375	2,375			108	693	1,032	542	
Total	2,500	2,500		125	108	693	1,032	542	
Northwood High School (FY24 CC Appropriation)									
Planning, Design, and Supervision	125	125		125					
Construction	2,375	2,375		177	601	512	593	492	
Total	2,500	2,500		302	601	512	593	492	
Blake High School (FY24 CC Appropriation)									
Planning, Design, and Supervision	450	450		450					
Construction	4,050	4,050		4,050					
Total	4,500	4,500		4,500					

	Total Project including Beyond Six Years	Total 6 Years	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 Years
Einstein High School (FY24 CC Appropriation)									
Planning, Design, and Supervision	450	450		450					
Construction	4,050	4,050		4,050					
Total	4,500	4,500		4,500					
Springbrook High School (FY24 CC Appropriation)									
Planning, Design, and Supervision	450	450		450					
Construction	4,050	4,050		4,050					
Total	4,500	4,500		4,500					
Magruder High School (MCPS Construction in FY27)									
Planning, Design, and Supervision	125	125					125		
Construction	2,375	87						87	2,288
Total	2,500	212					125	87	2,288

Part II: Expenditures by Project

Note: Anticipates MCPS' one-year billing delay.

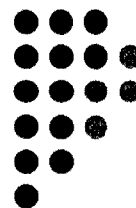
	Total Project including Beyond Six Years	Total 6 Years	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 Years
Planning, Design, and Construction - budgeted in FY23	\$8,000	\$8,000		\$8,000					
Proposed									
Poolesville (Design Only)	\$350	\$350		\$350					
Construction Design									
Woodward	\$2,500	\$2,500		\$293	\$387	\$648	\$622	\$550	
Crown	\$2,500	\$978			\$125	\$87	\$235	\$531	\$1,522
Damascus	\$2,500	\$1,958			\$125	\$108	\$693	\$1,032	\$542
Northwood	\$2,500	\$2,008			\$302	\$601	\$512	\$593	\$492
Blake (1)	\$4,500	\$4,500			\$4,500				
Einstein (2)	\$4,500	\$4,500			\$4,500				
Springbrook (4)	\$4,500	\$4,500			\$4,500				
Magruder (3)	\$2,500	\$125						\$125	\$2,375
Grand Total	\$34,350	\$29,419	\$ -	\$8,643	\$14,439	\$1,444	\$2,062	\$2,831	\$4,931

Part III: Expenditures by Cost Element

Note: Anticipates MCPS' one-year billing delay.

	Total Project including Beyond Six Years	Thru FY22	Rem FY22	Total 6 Years	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 Years
Cost Element											
PDS	6,466	57	1,084	5,325		3,475	1,725			125	
Construction	36,394	4,879	2,490	24,094		5,168	12,714	1,444	2,062	2,706	4,931
Other	487	421	66								
Grand Total	43,347	5,357	3,640	29,419		8,643	14,439	1,444	2,062	2,831	4,931

Category of Need	Indicator (2006)	Updated Indicators (2013)
Physical Health (29 points)	<ul style="list-style-type: none"> • Asthma hospitalization rate • Tuberculosis (TB) cases • Health room utilization rate • Care for kids recipients • Adolescent births 	<ul style="list-style-type: none"> • Asthma hospitalization rate • Tuberculosis (TB) case rate • New Chlamydia case rate* • Health room utilization rate • Care for kids recipients • Adolescent birth rate
Mental Health (28 points)	<ul style="list-style-type: none"> • Suspension and expulsion rate • Truancy rate • Mobility rate 	<ul style="list-style-type: none"> • Suspension rate* • Truancy rate • Mobility rate
Social Services (20 points)	<ul style="list-style-type: none"> • Lead poisoning in at-risk zip codes • Ever Free and Reduced-price Meals System (FARMS) participation • English for Speakers of Other Languages (ESOL) participation 	<ul style="list-style-type: none"> • Lead poisoning in at-risk zip codes • Ever Free and Reduced-price Meals System (FARMS) participation • English for Speakers of Other Languages (ESOL) participation
Youth Development (23 points)	<ul style="list-style-type: none"> • Dropout rate • Graduation rate • Juvenile offense rate • Known gang presence* • Neighborhood index of risk for gang involvement* 	<ul style="list-style-type: none"> • Dropout rate • Graduation rate • Juvenile offense rate • Percentage of detached males* • Percentage of idle teens* • Percentage of single-headed families*



Top Tier High Schools in 2013

- Kennedy
- Springbrook
- Seneca Valley

1	High School Rank	High School	HSWC Status	HSWC Need Index
	1	Gaithersburg	Opening FY 14	89
	1	Northwood	Opened 2008	89
	3	Kennedy		85
	4	Wheaton	Opening FY 16	84
	4	Springbrook		84
	4	Watkins Mill	Opening FY 14	84
	7	Seneca Valley		81