

**TUHSD Wellness Center
2015-16 Actual
Cost/Benefit**

Focus Area	Program Provider	Direct Cost	In-Kind Staffing (Avg Hrs/Wk)	Amount Donated	Staffing	Service Description
Admin/All	TUHSD: 3 FT Wellness staff (salary+benefits)	\$352,461			Director, Coordinator, Outreach Specialist	See TUHSD Job Descriptions
Evaluation	Evaluation, Training and Research Assoc (ETR)	\$7,364			1 PhD researcher	Evaluation/data management system
Admin/All	Monetary donations			\$196,000	Redwood Foundation (including private donations specific to Wellness)	construction and furnishings; office supplies; materials
Admin/All	Product donations			\$7,000	KIND Bar, Clif Bar, Traditional Medicinals, Parent Donations	healthy snacks; ed materials
Admin/All	SFSU, School of Social Work		8		1 MSW intern	Program strategy & eval w/Wellness Dir.
Admin/All	UC-Berkeley School of Social Welfare		4		2 MSW Internn: 1 PhD Researcher /Faculty	Evaluation design; 2015-16 project plan
Physical Health	Dominican Univ. Nursing		30		4 nursing interns; 1 supervisor	First Aid, hearing & vision screenings, health projects
Physical Health	UCSF School of Nursing		20		2 nursing interns	1st aid, hearing/vision screenings, health projects
Mental Health	APPLE FamilyWorks		9		2 post-grad therapist interns	Indiv/group therapy; parent ed.
Mental Health	SFSU School of Social Work		8		1 MSW intern	Indiv/group therapy
Sexual/Repro Health	Marin Community Clinic		4		2+ staff: Family NP + health educator/lab asst.	Reproductive/sexual health
Subst. Abuse	Huckleberry Youth Programs	\$8,000	8	\$24,000	1 counselor. Per individual visit: TUHSD pays \$25; Health & Human Services pays \$75; group visit free for TUHSD	Indiv/group subst. use counseling
	TOTALS	\$367,825	91	\$227,000		
	FTE equivalent		2.275	= 91/40 hrs/week		
	Assume 1 FTE Step Certificated PPSC (salary+benefits)			\$95,127		
	Assume 1.275 FTE entry-level Classified staff (salary+benefits=\$76,424/yr)			\$97,441		
	District Cost	\$367,825	Value of Donations/In-Kind Services	\$419,568		
LEVERAGE	114%	For every \$1 spent, \$1.14 is secured in additional services for 2015-16				
	61%	For every \$1 spent, \$0.61 is secured in additional services when donations not included				
	100%	Amount of TUHSD program evaluation budget spent on Wellness				

WELLNESS CENTER STAFFING AS PERCENTAGE OF TOTAL DISTRICT STAFFING

	15-16	16-17	17-18
FTE STAFFING:			
Wellness Staff	3	4.5	7
Total TUHSD Staff	459	473	487
% of THUSD Staff	0.7%	1.0%	1.4%

WELLNESS CENTER STAFFING AS PERCENTAGE OF TOTAL DISTRICT STAFFING COST

	15-16	16-17	17-18
FTE STAFFING:			
Wellness Staff	\$352,461	\$590,567.00	\$801,016.00
Total TUHSD Staff	\$58,885,502	\$62,063,582	\$65,555,882
% of THUSD Staff Cost	0.6%	1.0%	1.2%

WELLNESS COMMUNITY PROVIDERS AND PARTNERSHIPS

Provider	Evaluation	Physical Health	Mental Health	Sexual Health	Subst. Abuse	Student Ed	Staff/Parent Ed
Current Community Partners w/ MOU							
Dominican Univ. School of Nursing		X	X	X	X	X	X
FamilyWorks			X		X		X
Huckleberry Youth Programs					X		
Marin Community Clinic		X		X			
SFSU School of Social Work			X	X	X	X	X
UC-B School of Social Welfare	X						
UCSF School of Nursing		X	X	X	X	X	X
Pending Community Partners w/ MOU							
EchoRock			X			X	X
Family Service Agency			X		X	X	X
Girls Elevate		X	X			X	X
Marin City Health & Wellness Center		X	X		X		
The Spahr Center/Spectrum			X	X		X	
USF School of Nursing		X	X	X	X	X	X
Additional Community Collaborations*							
ACEs Connection		X	X	X	X	X	X
Beyond Hunger		X	X			X	X
Body Positive		X	X			X	X
Bring Change 2 Mind			X			X	
Center for Domestic Peace		X	X	X		X	
Health Educators (individuals)		X	X	X	X	X	X
Impact Teen Drivers		X				X	X
Jason Fdn. For Suicide Prevention			X		X	X	
Kaiser Permanente		X	X	X	X	X	X
Marin Dept of Health & Human Services		X	X	X	X	X	X
Marin Peer Summit		X	X	X	X	X	
Marin MCOE School Nurses Group		X					X
Marin Stress & Anxiety Center			X		X	X	X
Marin Teen Girls Conference							
Mill Valley Aware		X	X		X	X	X
Mindfulness Without Borders		X	X			X	X
Muir Wood Adolescent Treatment			X		X	X	X
National Center for Youth Law		X	X	X	X	X	
New Conservatory Theater		X	X	X	X	X	
Planned Parenthood		X		X		X	X
Project Avary			X			X	
Ross Valley Healthy Community Collab		X	X		X	X	X
Rx Safe Marin		X	X		X	X	X
School Based Health Alliance	X	X	X	X	X		
Twin Cities Coalition for Healthy Youth		X	X		X	X	X
YMCA YouthCourt		X	X		X		
Youth Leadership Institute		X	X	X	X	X	
Zero Breast Cancer		X	X		X	X	X

*This is not an exhaustive list of current community collaborations within TUHSD

CASE STUDIES

Why would an organization donate services to TUHSD Wellness?

Zero Breast Cancer

Collaboration with community based organizations happens when some organizations are able to contribute human and other resources that they have developed in pursuit of their own purpose and mission which happen to align strongly with goals and needs of the TUSD Health and Wellness Centers.

A great example of this is Zero Breast Cancer who have partnered with Wellness to develop messages educating teens about ways to reduce breast cancer risks that are teen appropriate and have a strong positive focus on healthy lifestyles and awareness of environmental toxins. ZBC is partnering with Wellness to display their posters and flyers while donating items that we need for the Drop In Centers (e.g. stress balls, adult coloring books, clean and green cleaning products) that they feel help to reinforce their messages too (managing stress being a key component of overall health and wellness). In addition, we plan to work together to support the Breast Cancer Prevention clubs in our schools and expand these programs into sites that don't have the clubs. Finally, Zero Breast Cancer has offered to partner with Wellness on events in the future to educate our students about health and wellness.

National Center for Youth Law

Another example is how the Wellness Director is currently working with the National Center for Youth Law. We have been working together to develop a mutually beneficial opportunity to educate students at TUHSD schools to learn about teen health rights including specific rights around sexual health, confidential health care, and healthcare access. Following the educational portion of these workshops these sessions will transition into a writing workshop where students will have the opportunity to write their own short (pieces on their opinions and experiences with health rights, sexual health, confidentiality, and consent. With the students' permission, pieces will be posted anonymously on the Youth Voices Blog section of the NCYL's website as well as on the TUHSD Wellness website.