



Mission: To promote hope, recovery, resilience, quality of life and wellness in Washtenaw County by providing high quality, integrated services to eligible individuals.

WASHTENAW COUNTY COMMUNITY MENTAL HEALTH (WCCMH) BOARD MEETING AGENDA

**** In person at 4135 Washtenaw Ave, Ann Arbor
OR**

Virtually at <https://zoom.us/j/92898908270>

June 23, 2023

9:30 – 11:30AM

- I. Roll Call (5 minutes)
- II. Audience Participation (see guidelines below) (5 minutes)
- III. Board Response to Audience Participation (5 minutes)
- IV. Consent Agenda (Attachment #1) (5 minutes) **ACTION**
 - A. WCCMH Millage Advisory Committee Meeting Minutes and Actions 4/10/23 (Attachment #1A)
 - B. WCCMH Quality-Finance Committee Meeting Minutes and Actions from 4/10/23 (Attachment #1B)
 - C. WCCMH Board Meeting Minutes and Actions-4/28/23 (Attachment #1C)
 - D. WCCMH Consumer Advisory Council Meeting Minutes and Actions-4/12/23 (Attachment #1D)
 - E. Program Dashboard FY23 Quarter 1 2023 (Attachment #1E)
- V. Treasurer's Report **ACTION** (10 minutes)
 - Financial Status Report (Attachment #2) - **N. Phelps ACTION**
 - WCCMH Millage Financial Status Report (Attachment #3) - **N. Phelps ACTION**
- VI. Executive Director Report - **T. Cortes** (5 minutes)
- VII. CMHPSM Regional Update (5 minutes)
- VIII. New Business (45 minutes)
 - WCCMH FY2022 Financial Audit (Attachment #4) – **D. Merritt – Rehmann ACTION**
 - Millage Presentation (Attachment #5) – **L. Gentz**
- IX. Old Business
 - None
- X. Items for Future Discussions (5 minutes)
 - Development of Reserve Capital
 - Employee Engagement Survey
 - Single Point of Access
 - Youth Assessment Center
- XI. Public meeting moved to Closed Session to discuss pending litigation **(Closed Session link will be sent to WCCMH Board members under separate email)**
- XII. Closed session (25 minutes)

Audience Participation Guidelines:

- Three (3) minutes are allowed per speaker
- Speakers are asked to bring a copy of their concerns/comments in writing
- Resolutions on issues will be brought to the appropriate committee as necessary



Mission: To promote hope, recovery, resilience, quality of life and wellness in Washtenaw County by providing high quality, integrated services to eligible individuals.

XIII. Resume public meeting

XIV. Adjournment of Public Meeting (Next WCCMH Board Meeting: August 25, 2023)

****Board members are required to participate in person to count towards a quorum**

VIRTUAL MEETING LINK IS:

Join from a PC, Mac, iPad, iPhone or Android device:
Please click this URL to join. <https://zoom.us/j/92898908270>

Or One tap mobile:
+16465189805, 92898908270# US (New York)
+19292056099, 92898908270# US (New York)

Or join by phone:
Dial (for higher quality, dial a number based on your current location):
US: +1 646 518 9805 or +1 929 205 6099 or +1 267 831 0333 or +1 312 626 6799

Webinar ID: 928 9890 8270

International numbers available: <https://zoom.us/u/adXAs1D5tj>

Audience Participation Guidelines:

- Three (3) minutes are allowed per speaker
- Speakers are asked to bring a copy of their concerns/comments in writing
- Resolutions on issues will be brought to the appropriate committee as necessary



WASHTENAW COUNTY COMMUNITY MENTAL HEALTH (WCCMH) BOARD

JUNE 23, 2023

CONSENT AGENDA

- A. WCCMH Millage Advisory Committee Meeting Minutes and Actions 4/10/23 (Attachment #1A)
- B. WCCMH Quality-Finance Committee Meeting Minutes and Actions from 4/10/23 (Attachment #1B)
- C. WCCMH Board Meeting Minutes and Actions-4/28/23 (Attachment #1C)
- D. WCCMH Consumer Advisory Council Meeting Minutes and Actions-4/12/23 (Attachment #1D)
- E. Program Dashboard FY23 Quarter 1 2023 (Attachment #1E)

**WASHTENAW COUNTY COMMUNITY MENTAL HEALTH AGENCY (WCCMH)
WCCMH MILLAGE ADVISORY COMMITTEE MEETING MINUTES *DRAFT***

April 10, 2023

Learning Resource Center-Michigan Room (in person)

<https://zoom.us/j/93640665331> (virtual)

3:30 pm

G. Waddles called the meeting to order at 3.35 pm.

ROLL CALL:

A. Carlisle attending virtually
N. Graebner-Sundling attending in person
H. Heaviland attending in person
B. Higman attending in person
D. Jackson attending virtually
R. Rion attending in person
A. Rooks attending in person
A. Somerville attending virtually
G. Waddles Jr attending in person
K. Walker attending in person

MEMBERS ABSENT:

M. Radzik, M. Udow-Phillips

STAFF PRESENT:

R. Avedisian, T. Cortes, N. Phelps, M. Harding, L. Gentz, T. Florence, M. Tasker,
S. Ray, M. Taylor, B. Hagaman, K. Snay, L. Hagle, H. Linky, K. Hoener,

OTHERS PRESENT:

D. Leahy, G. Nelson, J. Gardner, M. Creekmore, M. Hill, T. Moss, A. DeLeeuw,
L. Lutomski, K. Homan, K. Snoggrass

- I. Introductions
 - NONE
- II. Audience Participation
 - NONE
- III. Committee Response to Audience Participation
 - NONE
- IV. Millage Advisory Committee Minutes and Actions from 2/13/23 (Attachment #1)
 - Millage Advisory Committee Minutes and Actions of 2/13/23 were reviewed

MOTION BY B. HIGMAN, SUPPORTED BY G. WADDLES, JR TO RECOMMEND APPROVAL OF THE MINUTES AND ACTIONS FROM THE FEBRUARY 13, 2023, MILLAGE ADVISORY COMMITTEE MEETING AS PRESENTED.

ROLL CALL VOTE:

CARLISLE	N/A (virtual)	GRAEBNER-SUNDLING	Y
HEAVILAND	Y	HIGMAN	Y
RADZIK	N/A	SOMERVILLE	N/A (virtual)
RION	Y	ROOKS	Y
UDOW-PHILLIPS	N/A	WADDLES, JR.	Y
WALKER	Y		

MOTION CARRIED

V. Discussion Items

- Millage Process, Investments and Progress Update (Attachment #2)
 - L. Gentz/T. Cortes presented the Millage Process, Investment and Progress Update to the Committee.
- CARES/CCBHC Data Report (Attachment #3)
 - M. Tasker presented the CARES/CCBHC Data Report to the Committee.

VI. Financial Budget Update (Attachment #4)

- N. Phelps presented the Financial Budget update ending February 28, 2023, to the Committee.

VII. Old Business

- Washtenaw County Sheriff's Office (WCSO) Millage and Financial Status Update
 - No report was provided.
- February MAC Funding Summary Review
 - L. Gentz provided an update on the MAC Funding Summary.

VIII. New Business – Tabled to Next meeting per request of N. G.S.

- Youth Assessment Center Update
 - L. Gentz provided an update on the Youth Assessment Center.
- Youth Millage Investment Visual
 - Tabled until next meeting, per request of N. Graebner-Sundling.

IX. Items for Future Discussions

- Millage Investment Plan
- Washtenaw Coordinated Funding Partnership Update
- CHRT gaps analysis
- Youth Millage Investment Visual
- Committee asked for another presentation for the Youth Assessment Center

MOTION BY K. WALKER, TO ADJOURN THE WCCMH MILLAGE ADVISORY COMMITTEE MEETING.

Meeting adjourned at 4:53 pm.

WASHTENAW COUNTY COMMUNITY MENTAL HEALTH AGENCY (WCCMH)
WCCMH QUALITY-FINANCE COMMITTEE MEETING MINUTES
DRAFT

April 10, 2023

4135 Washtenaw Ave, Ann Arbor, MI 48108
Learning Resource Center-Michigan Room (in person)
<https://zoom.us/j/9725434994> (virtual)
2:00-3:30 pm

ROLL CALL: S. Antonow attending virtually
 B. Higman attending in person
 N. Graebner-Sundling attending in person
 M. Udow-Phillips attending in person

MEMBERS ABSENT: A. Dusbiber, H. Heaviland

STAFF PRESENT: R. Avedisian, M. Harding, T. Cortes, L. Gentz, S. Ray, M. Tasker, N. Phelps, M. Taylor, K. Snay, H. Linky, K. Hoener, K. Diebboll, T. Florence, B. Hagaman, L. Higle

OTHERS PRESENT: K. Walker, M. Creekmore, D. Leahy, K. Homan, G. Dill, T. Gavalier, A. DeLeeuw

N. Graebner-Sundling called the meeting to order at 2:00pm.

- I. Introductions
 - None
- II. Audience Participation
 - None
- III. Committee Response to Audience Participation
 - K. Walker thanked D. Strong for his years of service on the WCCMH Quality-Finance Committee and a certificate of appreciation was presented.
- IV. Quality-Finance Committee Meeting Minutes and Actions from 2/13/23 (Attachment #1)
 - Quality-Finance Committee Meeting Minutes and Actions of 2/13/23 were reviewed.

MOTION BY M. UDOW-PHILLIPS SUPPORTED BY B. HIGMAN TO RECOMMEND APPROVAL OF THE MINUTES AND ACTIONS FROM FEBRUARY 13, 2023, QUALITY-FINANCE COMMITTEE MEETING AS PRESENTED.

ROLL CALL VOTE:

ANTONOW	Y	DUSBIBER	N/A
GRAEBNER-SUNDLING	Y	HIGMAN	Y
HEAVILAND	N/A	UDOW-PHILLIPS	Y

MOTION CARRIED

V. Financial Status Report

- N. Phelps presented the Financial Status Report for the period ending February 28, 2023 (Attachment #2).

MOTION BY M. UDOW-PHILLIPS SUPPORTED BY B. HIGMAN TO RECOMMEND APPROVAL OF THE FINANCIAL STATUS REPORT ENDING FEBRUARY 28, 2023, AS PRESENTED.

ROLL CALL VOTE:

ANTONOW	Y	DUSBIBER	N/A
GRAEBNER-SUNDLING	Y	HIGMAN	Y
HEAVILAND	N/A	UDOW-PHILLIPS	Y

MOTION CARRIED

VI. Contracts and Leases

- M. Taylor presented the Contracts and Leases to the committee (Attachment #3).

MOTION BY M. UDOW-PHILLIPS, SUPPORTED BY B. HIGMAN TO RECOMMEND APPROVAL OF THE CONTRACTS AND LEASES TO THE COMMITTEE AS PRESENTED.

ROLL CALL VOTE:

ANTONOW	Y	DUSBIBER	N/A
GRAEBNER-SUNDLING	Y	HIGMAN	Y
HEAVILAND	N/A	UDOW-PHILLIPS	Y

MOTION CARRIED

VII. Executive Director Authorizations

- M. Taylor presented the Executive Director Authorizations to the committee (Attachment #4).

MOTION BY M. UDOW-PHILLIPS, SUPPORTED BY B. HIGMAN TO RECOMMEND APPROVAL OF THE EXECUTIVE DIRECTOR AUTHORIZATIONS AS PRESENTED.

ROLL CALL VOTE:

ANTONOW	Y	DUSBIBER	N/A
GRAEBNER-SUNDLING	Y	HIGMAN	Y
HEAVILAND	N/A	UDOW-PHILLIPS	Y

MOTION CARRIED

VIII. Regional Finance Update

- N. Phelps provided an update to the committee.

IX. Old Business

- CCBHC IDD Data Overview
 - M. Harding presented the Cares and CCBHC Data Overview.
- WCCMH Medicaid Enrollment Discussion
 - M. Harding provided an update on the WCCMH Medicaid Enrollment.
- WCCMH Rights Annual Report (Attachment #6)
 - K. Snay presented the WCCMH Rights Annual Report to the Committee.

MOTION BY M. UDOW-PHILLIPS, SUPPORTED BY B. HIGMAN TO RECOMMEND APPROVAL OF WCCMH RIGHTS ANNUAL REPORT AS PRESENTED.

ROLL CALL VOTE:

ANTONOW	Y	DUSBIBER	N/A
GRAEBNER-SUNDLING	Y	HIGMAN	Y
HEAVILAND	N/A	UDOW-PHILLIPS	Y

MOTION CARRIED

X. New Business

- Program Committee Dashboard - FY22, Quarter 4 (Attachment #6)
 - L. Higl presented the Program Dashboard FY22 Quarter 4 for the Committee.

MOTION BY M. UDOW-PHILLIPS, SUPPORTED BY B. HIGMAN TO RECOMMEND APPROVAL OF PROGRAM DASHBOARD FY22 QUARTER 4 AS PRESENTED.

ROLL CALL VOTE:

ANTONOW	Y	DUSBIBER	N/A
GRAEBNER-SUNDLING	Y	HIGMAN	Y
HEAVILAND	N/A	UDOW-PHILLIPS	Y

MOTION CARRIED

XI. Items for Future Discussions

- Accounts Receivable
- Cost Per Case Comparisons

MOTION BY M. UDOW-PHILLIPS, SUPPORTED BY B. HIGMAN, TO ADJOURN THE WCCMH QUALITY-FINANCE COMMITTEE MEETING.

XII. Meeting adjourned at 2:52pm.

WASHTENAW COUNTY COMMUNITY MENTAL HEALTH AGENCY (WCCMH) WCCMH BOARD MEETING MINUTES *DRAFT*

In Person: Learning Resource Center-Michigan Room

4135 Washtenaw Ave, Ann Arbor, MI

Virtually: <https://zoom.us/j/94852413204>

April 28, 2023

9:30am

K. Walker called the meeting to order at 9:40 am.

ROLL CALL:

S. Antonow attending virtually
A. Dusbiber attending virtually
N. Graebner-Sundling attending in person
B. King attending in person
A. LaBarre attending in person
A. Somerville attending in person
M. Udow-Phillips attending in person
K. Walker attending in person

MEMBERS ABSENT:

B. Higman, H. Heaviland, A. Rooks, K. Scott

STAFF PRESENT:

R. Avedisian, T. Cortes, M. Harding, K. Snay, S. Amos O'Neal, S. Ray, N. Phelps,
N. Testorelli, L. Gentz, B. Hagaman, K. Hoener, L. Hagle, R. Blaze, M. Tasker,
K. DeWeese, H. Linky

OTHERS PRESENT:

D. Leahy, K. Fisk, M. Creekmore, M. Lay, N. Heine, K. Homan, T. Gavalier

- I. Introductions
 - None
- II. Audience Participation
 - None
- III. Board response to audience participation
 - None
- IV. Consent Agenda Actions (Attachment #1)
 - WCCMH Executive Committee Minutes and Actions - 1/27/23 (Attachment #1A)
 - WCCMH Millage Advisory Committee Meeting Minutes and Actions 2/13/22 (Attachment #1B)
 - WCCMH Quality-Finance Committee Meeting Minutes and Actions 2/13/22 (Attachment #1C)
 - WCCMH Board Meeting Minutes and Actions-2/24/22 (Attachment #1D)
 - WCCMH Consumer Advisory Council Meeting Minutes and Actions-2/8/23 (Attachment #1E)
 - WCCMH Consumer Advisory Council Meeting Minutes and Actions-3/8/23 (Attachment #1F)
 - Executive Director Authorizations (recommended approval by Quality-Finance Committee on 4/10/23 (Attachment #1G)
 - Contracts and Leases (recommended approval by Quality-Finance Committee on 4/10/23 (Attachment #1H)
 - WCCMH Rights Annual Report (Attachment # 1I)
 - Program Dashboard FY22 Quarter 4 2022 (Attachment #1J)
 - CMHPSM Policy – Reviewed and Recommended for Approval by Regional Operations Committee
 - Medication Administration Storage Other Treatment (Attachment #1K).

MOTION BY M. UDOW-PHILLIPS SUPPORTED BY A. LABARRE TO ACCEPT AND APPROVE THE APRIL 28, 2023, WCCMH BOARD CONSENT AGENDA AS PRESENTED.

ROLL CALL VOTE:

ANTONOW	Y	DUSBIBER	Y
GRAEBNER-SUNDLING	Y	HIGMAN	N/A
KING	Y	LABARRE	Y
ROOKS	N/A	SCOTT	N/A
SOMERVILLE	Y	HEAVILAND	N/A
UDOW-PHILLIPS	Y	WALKER	Y

MOTION CARRIED

- V. Treasurer's Report
- WCCMH Financial Status Report
 - N. Phelps presented the Financial Status Report to the Board for the period ending February 28, 2023. (Attachment #2).

MOTION BY M. UDOW-PHILLIPS, SUPPORTED BY A. LABARRE TO ACCEPT AND APPROVE THE WCCMH FINANCIAL STATUS REPORT ENDING FEBRUARY 28, 2023, AS PRESENTED.

ROLL CALL VOTE:

ANTONOW	Y	DUSBIBER	Y
GRAEBNER-SUNDLING	Y	HIGMAN	N/A
KING	Y	LABARRE	Y
ROOKS	N/A	SCOTT	N/A
SOMERVILLE	Y	HEAVILAND	N/A
UDOW-PHILLIPS	Y	WALKER	Y

MOTION CARRIED

- WCCMH Millage and CCBHC Financial Status Report
 - N. Phelps presented the Millage and CCBHC financial status reports ending February 28, 2023 (Attachment #3).

MOTION BY M. UDOW-PHILLIPS, SUPPORTED BY A. LABARRE TO ACCEPT AND APPROVE THE WCCMH MILLAGE AND CCBHC FINANCIAL STATUS REPORT ENDING FEBRUARY 28, 2023, AS PRESENTED.

ROLL CALL VOTE:

ANTONOW	Y	DUSBIBER	Y
GRAEBNER-SUNDLING	Y	HIGMAN	N/A
KING	Y	LABARRE	Y
ROOKS	N/A	SCOTT	N/A
SOMERVILLE	Y	HEAVILAND	N/A
UDOW-PHILLIPS	Y	WALKER	Y

MOTION CARRIED

- VI. Executive Director report
- T. Cortes presented the Executive Director report to the WCCMH Board
 - Director's Forum discussion around CCBHC, behavioral health home funding.
 - Lots of discussion on direct care wage increase-waiting on approval from the state.
 - The state crisis on workforce continuing to be discussed and looking at potential solutions. Direct care workers and nursing are top of the list for labor shortages.

- T. Cortes will be speaking at multiple events this year surrounding CCBHC expansion.
- Additional grants on the horizon for CCBHC expansion details for funding are still being worked out at the state level.
- WCCMH is applying for an additional SAMSA grant, up to 1 million for 4 years, working to secure additional funds for care. Will go to BOC in May for approval to apply.

VII. CMHPSM Regional Update

- B. King discussed the April 12, 2023, Regional Board meeting
- The CMHPSM meeting minutes and actions from February 8, 2023, were reviewed

VIII. New Business

- Legislative Advocacy Discussion
 - T Cortes provided an update.
- Annual Recipient Rights Training for Board members
 - K. Snay, Program Administrator for the Recipient Rights Department, conducted the annual training for the board.
 - The Recipient Rights Advisory Committee is looking for additional members, interested parties should reach out to K. Snay for information.
 - R. Avedisian will send out a signature sheet for the Board members not in attendance.
- Annual Conflict of Interest Policy
 - The Annual Conflict of Interest policy was distributed to the board.
 - Board members will complete and return to R. Avedisian to fulfill their annual training requirements.
- Annual Ethics Statement
 - The Annual Ethics Statement was distributed to the board.
 - Board members will complete and return to R. Avedisian to fulfill their annual training requirements.
- WCCMH Board Officers for 4/1/23 – 3/31/24
 - Chair – K. Walker
 - Vice Chair – S. Antonow
 - Secretary – A. Dusbiber
 - Treasurer – N. Graebner-Sundling

MOTION BY M. UDOW-PHILLIPS, SUPPORTED BY B. KING TO ACCEPT AND APPROVE THE BOARD OFFICER APPOINTMENTS FOR APRIL 1, 2023, THRU MARCH 31, 2024, AS PRESENTED.

ROLL CALL VOTE:

ANTONOW	Y	DUSBIBER	Y
GRAEBNER-SUNDLING	Y	HIGMAN	N/A
KING	Y	LABARRE	Y
ROOKS	N/A	SCOTT	N/A
SOMERVILLE	Y	HEAVILAND	N/A
UDOW-PHILLIPS	Y	WALKER	Y

MOTION CARRIED

- WCCMH Committee assignments for 4/1/23 – 3/31/24
 - WCCMH Quality-Finance Committee
 - WCCMH Millage Advisory Committee
 - WCCMH Executive Committee
 - CMHPSM Regional Board

MOTION BY M. UDOW-PHILLIPS, SUPPORTED BY A. LABARRE TO ACCEPT AND APPROVE THE COMMITTEE ASSIGNMENTS FOR APRIL 1, 2023, THRU MARCH 31, 2024, AS PRESENTED.

ROLL CALL VOTE:

ANTONOW	Y	DUSBIBER	Y
GRAEBNER-SUNDLING	Y	HIGMAN	N/A
KING	Y	LABARRE	Y
ROOKS	N/A	SCOTT	N/A
SOMERVILLE	Y	STRONG	N/A
UDOW-PHILLIPS	Y	WALKER	Y

MOTION CARRIED

- CMH Board/Commissioner Tours (7:30am – 3:00pm)
 - Dates for Board/Commissioner Tours were provided.
 - T. Cortes provided an overview of the tour process and boots to the ground concept used for committee tours.

IX. Old Business

- Strategic Plan Update
 - T. Cortes updated the Board on the Strategic Plan.
 - M. Harding shared visuals during the meeting and will send them out to the Board.
- WCCMH Recruitment and Retention
 - T. Cortes updated the Board on recruitment and retention status.
 - Staffing continues to be a statewide issue not just a county issue.
 - Filling nursing and vocational positions is extremely difficult.
 - Main reason for hiring struggle and staff leaving is related to pay.
 - CMH is currently at about a 12% vacancy rate with staffing.

X. Items for future discussion

- Development of Reserve Capital
- Employee Engagement Survey
- Single Point of Access
- Youth Assessment Center

MOTION BY K. WALKER SUPPORTED BY M. UDOW-PHILLIPS TO ADJOURN THE WCCMH BOARD MEETING.

Meeting adjourned at 11:32 AM.

WASHTENAW COUNTY COMMUNITY MENTAL HEALTH AGENCY WC-CMH ADVISORY COUNCIL MEETING – MINUTES

April 12, 2023

Members Present on the Call: Lisa Porzondek (Chair), Jason Zurawski (secretary), Melissa Concannon, Leo Hanifin, Barb Higman, Alayna Manzanares, Halo (Andrea) May, Pam Rathbun.

Staff: Mert Hershberger (Staff Liaison)

Absent: Anton Clark

Meeting called to order at: _12:32 _ pm_.

MOTION BY _Barb _ - SUPPORTED BY _ Pam_: APPROVE WASHTENAW COUNTY COMMUNITY MENTAL HEALTH (WCCMH) ADVISORY COUNCIL (AC) CONSENT AGENDA. MOTION CARRIED.

- I. Council Leadership:** Nominate a co-chair and assistant secretary in case Lisa and/or Jason are unavailable. Halo is looking for a replacement. We also need additional members. Pam will be the co-Chair. No one volunteered to be the Assistant Secretary.
- II. Celebration of Success** – Mid to late-October. Several were continuing to favor a monthly recognition opportunity. Mert will reach out to Sally about a monthly recognition. Fridays or Wednesdays would be better for some folks for larger group event. We will check about the last 3 weeks of October, depending on when St. Luke Church is available.
- III. Regional Picnic** – August 2 @Maas Shelter @GallupPark, Ann Arbor. @11am-2pm. Jason-chips, Coke Zero, Sprite Zero. Lisa-cut veggies, case of water. Barb-Fruit salad. Leo-sun tea. Pam-hot dog & burger buns. Melissa-lettuce, ketchup & mustard, maybe dessert. Halo-not available. Alayna-not sure. These will be posted on the Google Doc for the event. Mert will bring Burgers, Hot Dogs, paper plates, cups, napkins, plastic utensils (In part from reserves from the Regional and local customer services resources).
- IV. Walk-A-Mile** – September 13, 2023. Cars are starting to be reserved. The CPSS-Liaison was appointed to start organizing this event Which will happen from 10:30-2:30PM. Meet at Ellsworth around 8:30-9am. Jason suggested tie-dyeing the shirts and Leo talked about the process. “Believe in Me” – Lisa. All will work on slogans and mottos. Mert will reach out to Sally about the T-Shirts, etc. We will eventually need 2 flag holders and motto readers.
- V. Elected Officials:** April 29th Felicia Brabec will have a coffee hour in Washtenaw County @8-9am – Virtual. Barb asked for potential questions to ask on that day. Link to register on her FB page. Her funding and other agenda for the future of mental health care in Michigan.
- VI. Regional Training** – Topics you would like to learn about this fall? There will be a short subcommittee meeting on the regional picnic & training on the 2nd Wednesday of each month at 10-10:30am.
- VII. Newsletter: Spring 2023** Newsletter – Published & distributed to Towner, Annex, and Ellsworth. ... Be thinking about the next edition. Halo asked what might be possible topics to discuss.

- VIII. **Speaker's Bureau Training** – August if there are interested Trainees. Mert will communicate with Halo about training her in the Speaker's Bureau approach.
- IX. **Fresh Start** - Mert reached out to Webb Lucas and the daily Fresh Start announcements include reference to this council meeting. Melissa isn't really involved in Fresh Start as much lately.
- X. **NAMI:** - Next online Peer-To-Peer class on Tuesdays, May 9th 6-8pm for 8 weeks. – Garrett's Space: a place for young people who are thinking of suicide. It is a residence for support to help them choose life. There is a hearing on Garrett's Space in Superior Township related to getting authorization to establish this residence. There will be a story Jam training next Tuesday, April 18th. Anyone can contact Mark Creekmore. Halo will email him.
- XI. **New Business:**

_ Barb_ motioned to adjourn the meeting at _ 1:13 pm_, Supported by _Pam _.

The next meeting will be May 10, 2023 at 12:30pm – Mert will be present at 2140 East Ellsworth with Pam and any other people who choose to attend in person. Please arrive a few minutes early (12:20) if possible, or join a few minutes early via Zoom to help us set up and iron-out any technical details.

**Program and Quality Board Committee
Dashboard Data FY 2023 1st Qtr (Oct - Dec 2022)**

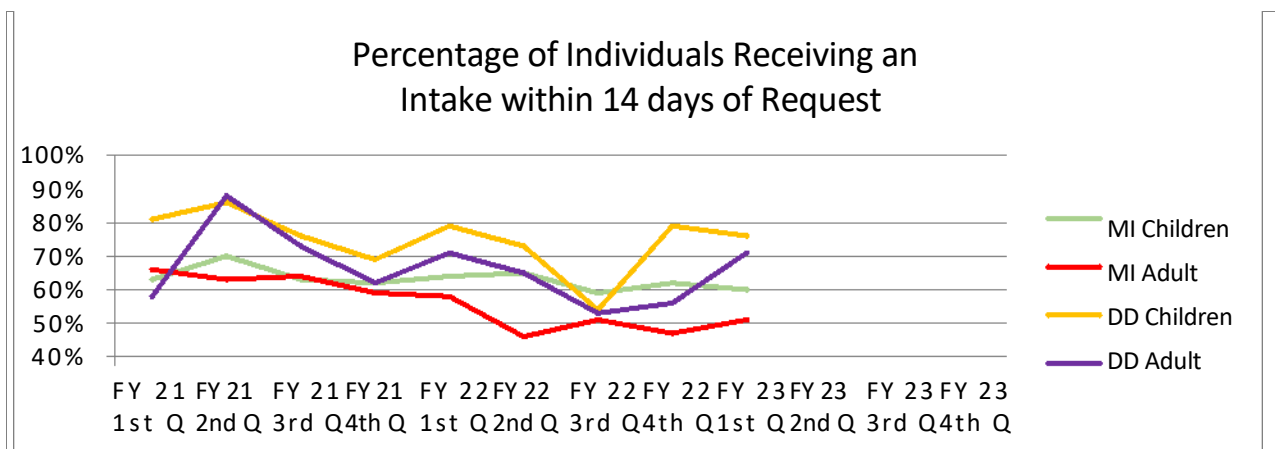
1st quarter Human Resources Turnover Rate:

1st Qtr– 4.1% 15 terminations (both involuntary and voluntary) divided by average number of active positions during the quarter (362).

Michigan Department of Health and Human Services (MDHHS) Performance Indicators:

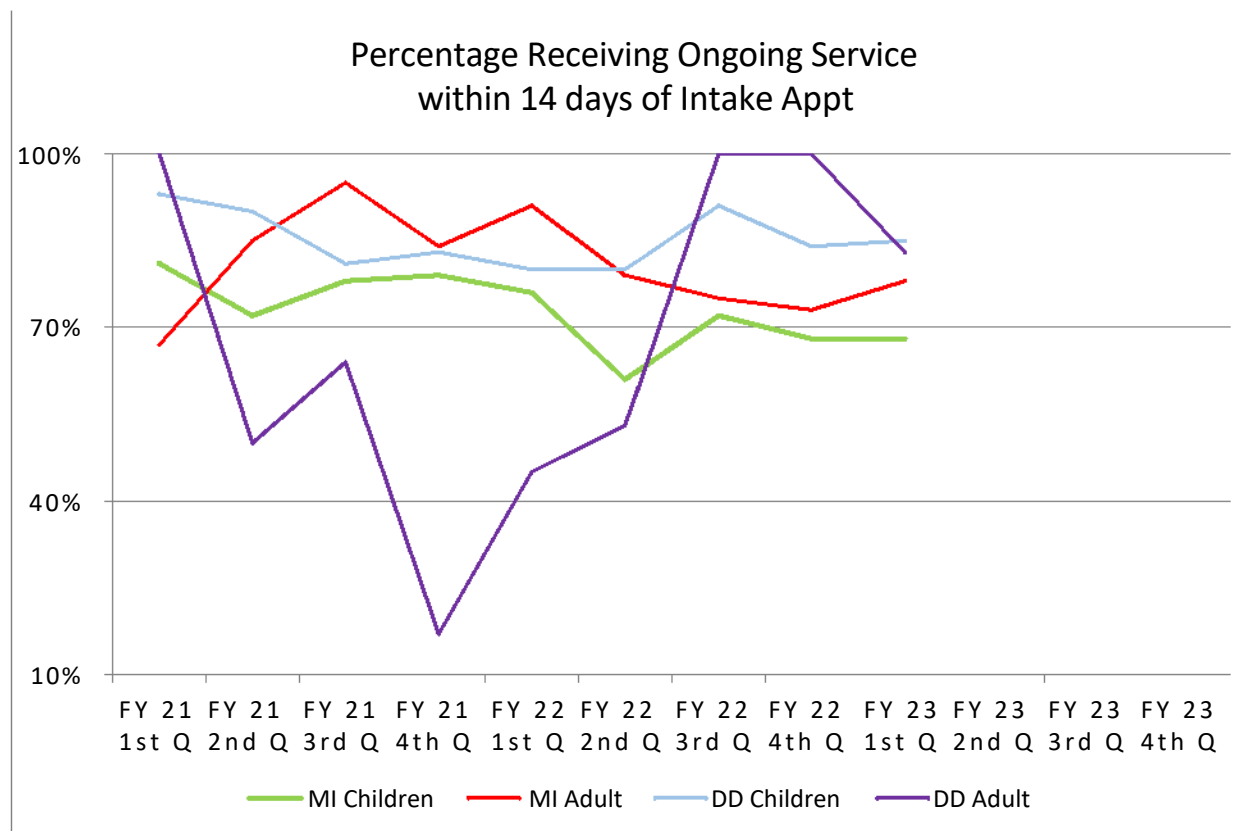
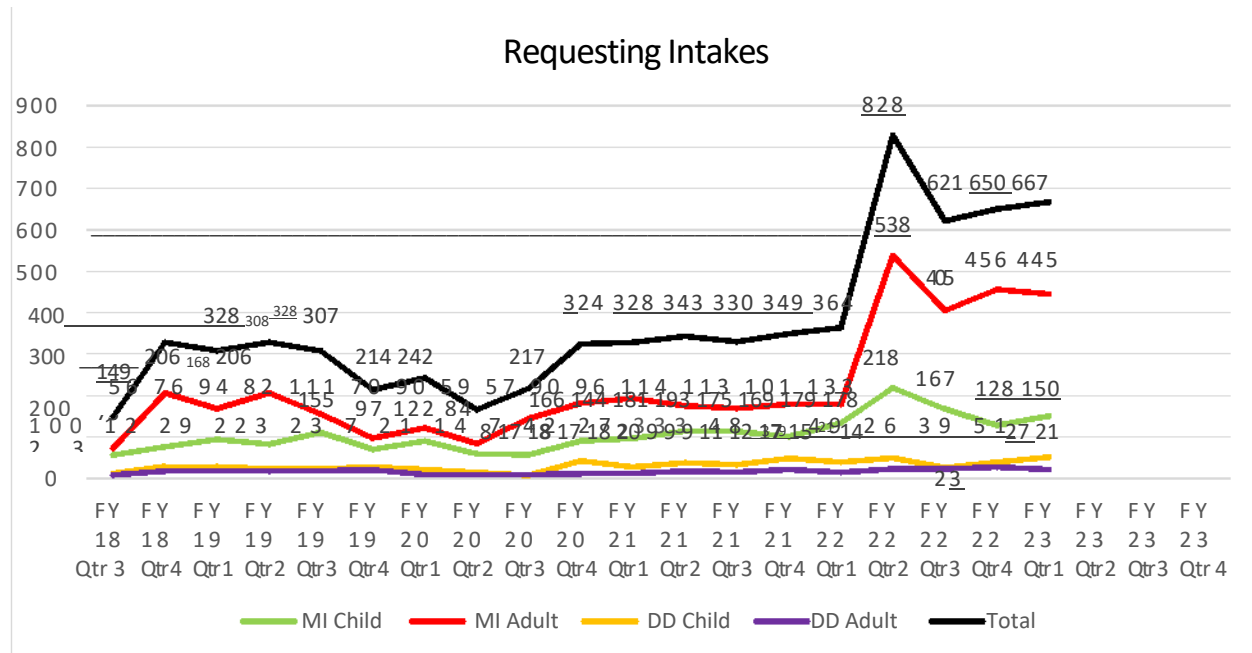
As of April 1 2020, MDHHS changed the operational definitions for calculating Indicators #2 (14 days to Intake) and #3 (14 days to Ongoing Service) and removed the 95% historical expected goal.

The major change in the operational definition does not allow accounting for consumer choice and for counting every request of service. Consumer choice is indicated by requesting an appointment outside of the 14 day window, rescheduling, canceling or not attending an appointment. If an individual requests a service, is found eligible but declines our services or even passes away, this is still considered “out of compliance”.

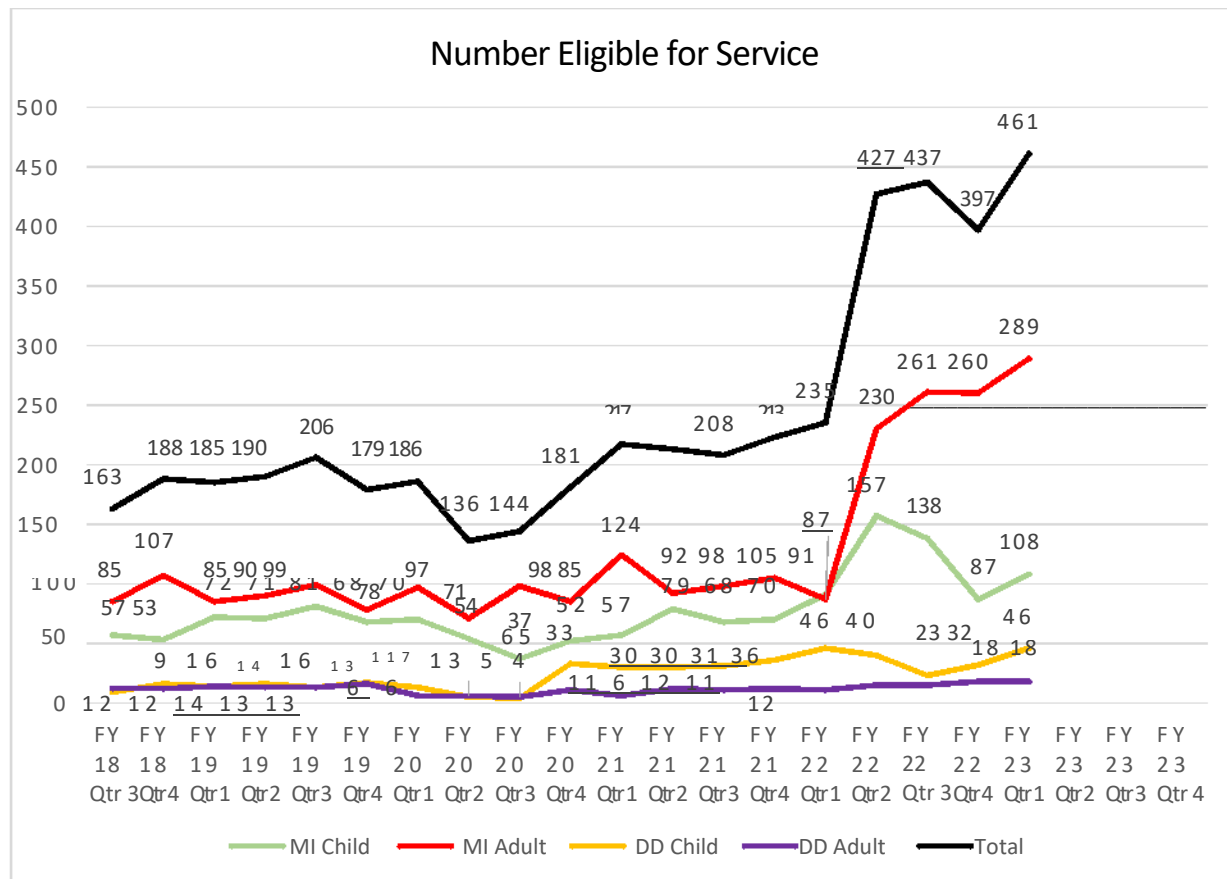


FY 23 1st Qtr Intake Appt within 14 days Detail

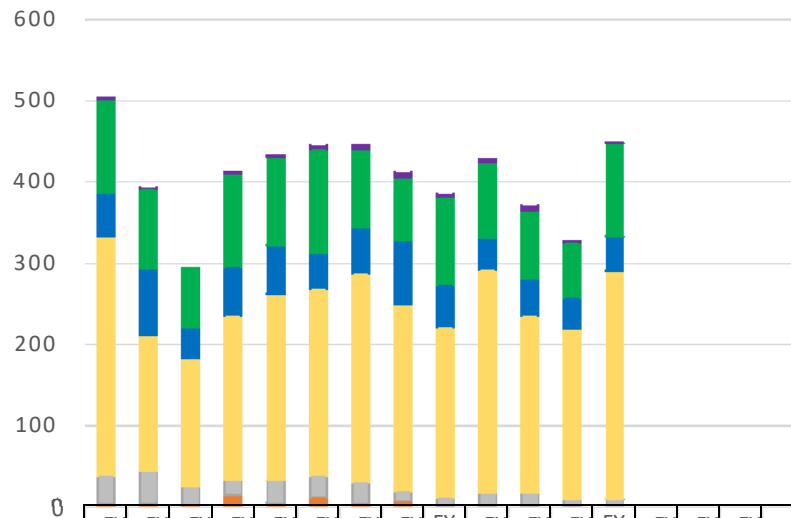
Population	Total # of new persons requesting service	Number receiving appt. within 14 days of request	State defined as Out of Compliance	Consumer Preference (No Show, cancelled or Requested >14 days)- was formerly removed from the denominator	Percent Compliant by new State definition	Percent Compliant in previous definition
MI Child	150	90	60	58	60%	98%
MI Adult	445	229	216	213	51%	99%
DD Child	51	39	12	12	76%	100%
DD Adult	21	15	6	6	71%	100%



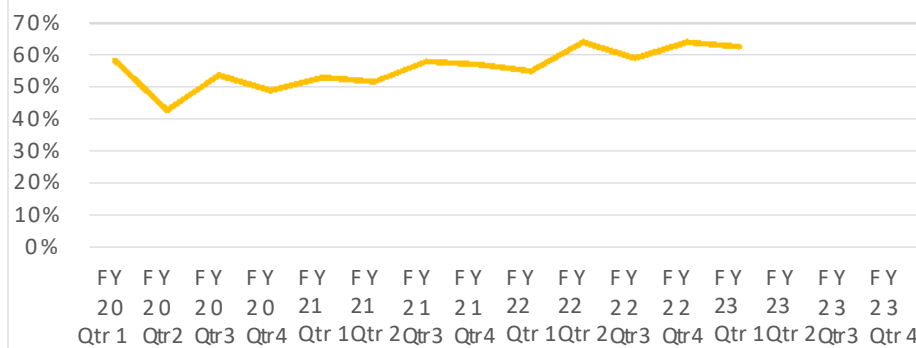
FY 23 1st			Qtr Detail Ongoing Service			
Population	# of New Persons Eligible for Service	# of New Persons who started a new service within 14 days of eligibility	State Defined as Out of Compliance	Consumer Preference (No Show, cancelled or Requested >14 days)- used to be removed from the denominator	Percent Compliant under new definition	Percent Compliant under previous definition
MI Child	108	73	35	34	68%	99%
MI Adult	289	225	64	58	78%	97%
DD Child	46	39	7	6	85%	98%
DD Adult	18	15	3	0	83%	83%

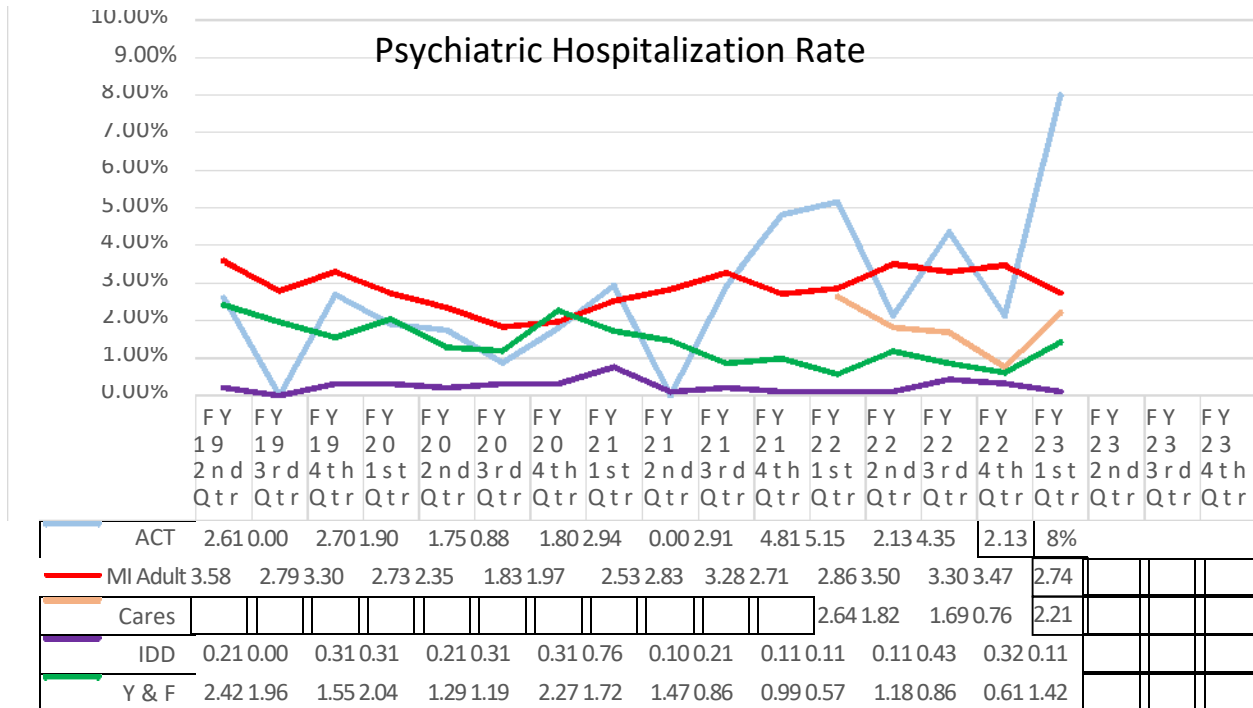


Prescreen Dispositions

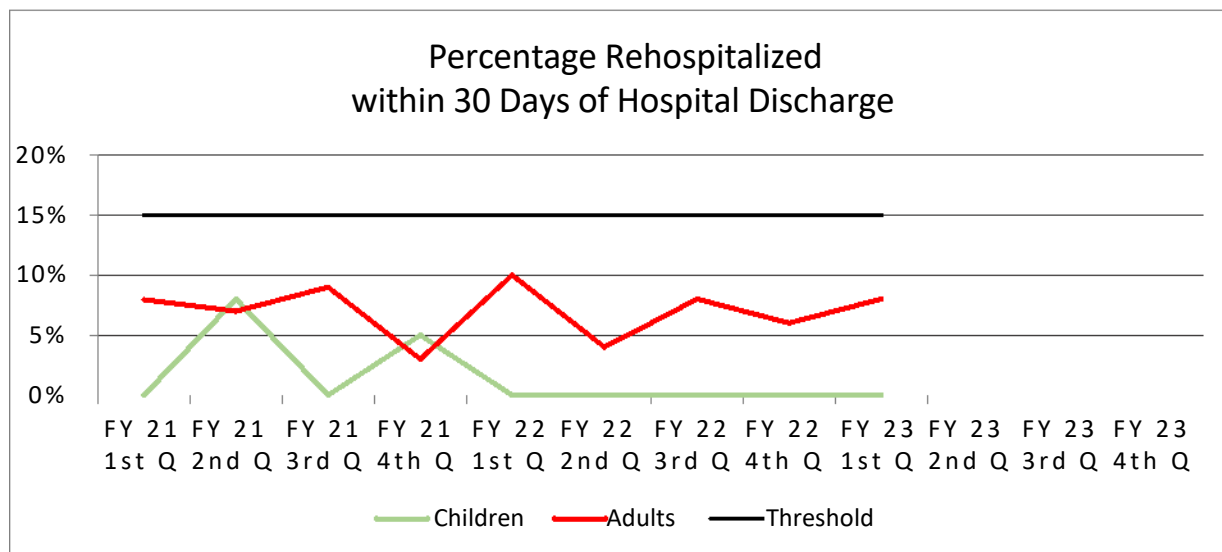
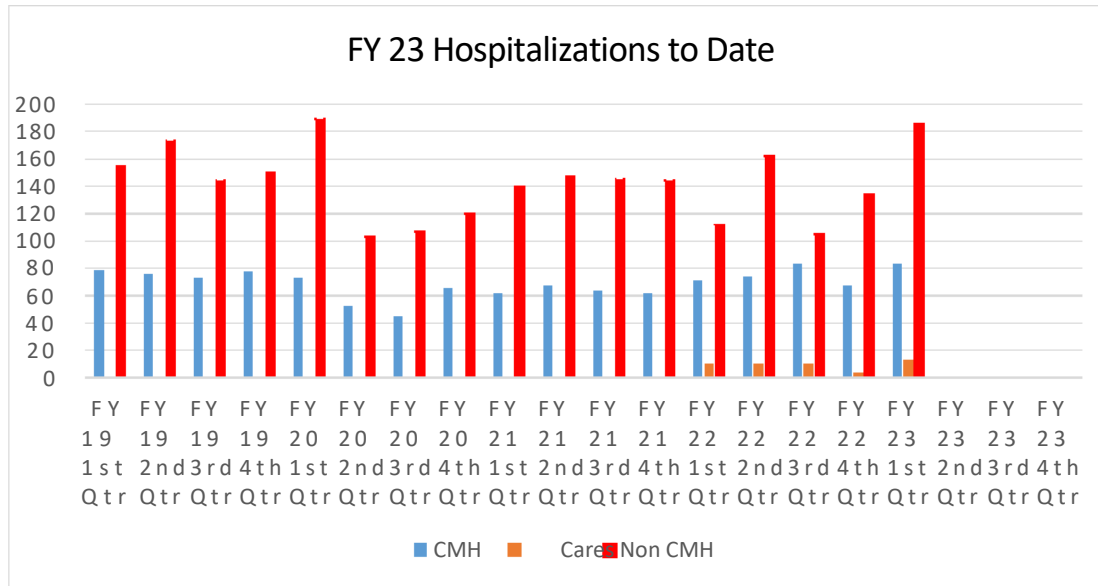


Blank	2	1		3	2	4	6	6	3	4	6	1	1			
Partial Hospitalization	115	98	73	114	109	129	96	78	108	93	84	68	115			
Outpatient/ Support Services	54	82	38	60	60	43	56	78	52	38	45	39	42			
Inpatient Admission	294	168	158	202	229	230	257	230	210	275	218	209	281			
Crisis Residential	35	39	22	19	28	27	26	12	11	17	17	9	10			
Crisis Outreach	4	5	3	15	5	12	5	8	1	1	1	1	0			

% Prescreens with Disposition
Psychiatric Hospitalization

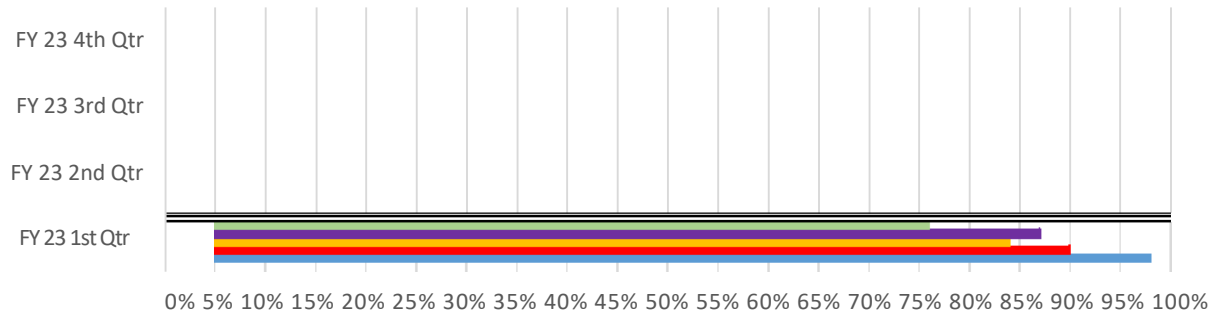


FY 23 1st Qtr Detail Hospitalizations			
Program	Number Served	Number Hospitalized (Multiple Admits)	% Consumers Hospitalized
ACT	99	8 (3)	8%
MI Adult	1607	44 (13)	2.74%
Cares	588	13 (0)	2.21%
IDD	909	1 (0)	0.11%
Y & F	844	12 (1)	1.42%
Y & F Home Based	25	1 (0)	4%



FY 23 1st Qtr Detail Readmit within 30 days of Discharge			
Population	# Discharged and Core Team Assignment	# Readmitted within 30 days of Discharge	% Readmit
Child	27	0	0%
Adult	124	10	8%

Percentage of Those Enrolled Served in Each FY 23 Quarter



	FY 23 1st Qtr	FY 23 2nd Qtr	FY 23 3rd Qtr	FY 23 4th Qtr
Home Based	100%			
Children's	76%			
IDD	87%			
Cares	84%			
MI Adult	90%			
ACT	98%			

■ Home Based
 ■ Children's
 ■ IDD
 ■ Cares
 ■ MI Adult
 ■ ACT

Critical Event Data Reported Thru Qtr 1 FY 2023

Critical Events are population and category driven with definitions mandated by MDHHS. Besides reporting deaths, events are typically reflective of ER treatment or hospital admissions due to injury or medication error and involve Waiver or Residential clients. Arrests are only reported when the individual is either a recipient of a Waiver or is in a Specialized AFC setting.

Time period	Team at Event	Type	Total
Qtr 1	ACT	Hospitalization	1
	Cares	Non Suicide Death	1
	Children's Services	Non Suicide Death	1
	IDD	Arrest	1
		Non Suicide Death	8
	MI Adult	Non Suicide Death	7
		Suicide	1
Qtr 1 Total			20

Mortality Data Thru Qtr 1 FY 2023

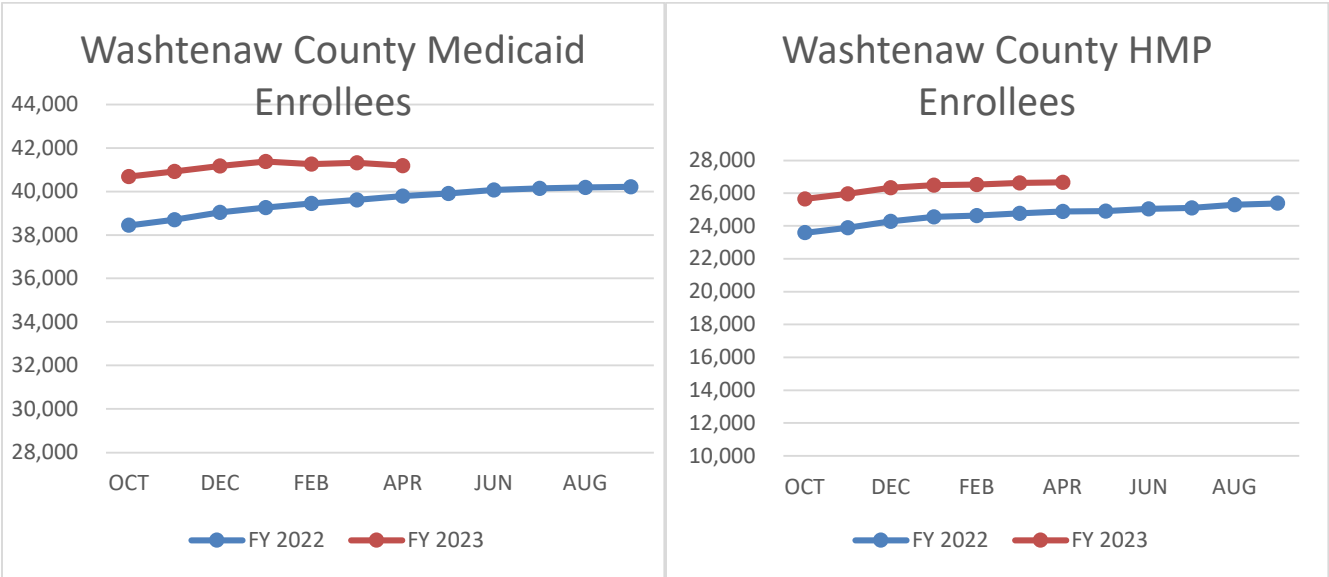
Cause of Death	Number of Deaths FY 18	Number of Deaths FY 19	Number of Deaths FY 20	Number of Deaths FY 21	Number of Deaths FY 22	Number of Deaths FY 23
Aspiration Pneumonia		1	2	2	3	
Cancer	8	9	7	10	3	2
Cardiovascular	13	14	14	5	12	4
Dehydration	1					
Drug Abuse	12	5	8	2	6	2
Endocrine System (Diabetes)				1		
Environmental Hypothermia		1				
Fluid Electrolyte Disturbance						1
Gastrointestinal			3	1		2
Hip Fracture Complications	1					
Homicide	3					
Hyponatremia					2	
Inanition			2			
Infection			4	5 (4 - COVID 19)	4 (3 - COVID 19)	
Kidney Disease	1		1			1
Liver Disease	2		2	3	1	1
Metabolic		1				
Natural/Other	1					
Neurological	2	1	3	7	3	2
Respiratory	5	9	10	4	4	2
Suicide	2	2	5	2	2	1
Trauma	1	2		2	3	
Unknown	9	10	8	10	8	
Grand Total (Previous years may not include detail of all causes of deaths but Grand Total is accurate.)	65	55	67	54	51	18

Sentinel Events: There were no sentinel events in the first quarter.

**WASHTENAW COUNTY COMMUNITY MENTAL HEALTH
YEAR-TO-DATE FINANCIAL STATUS
FISCAL YEAR 2023: For the period ending April 30, 2023
Prepared: June 8, 2023**

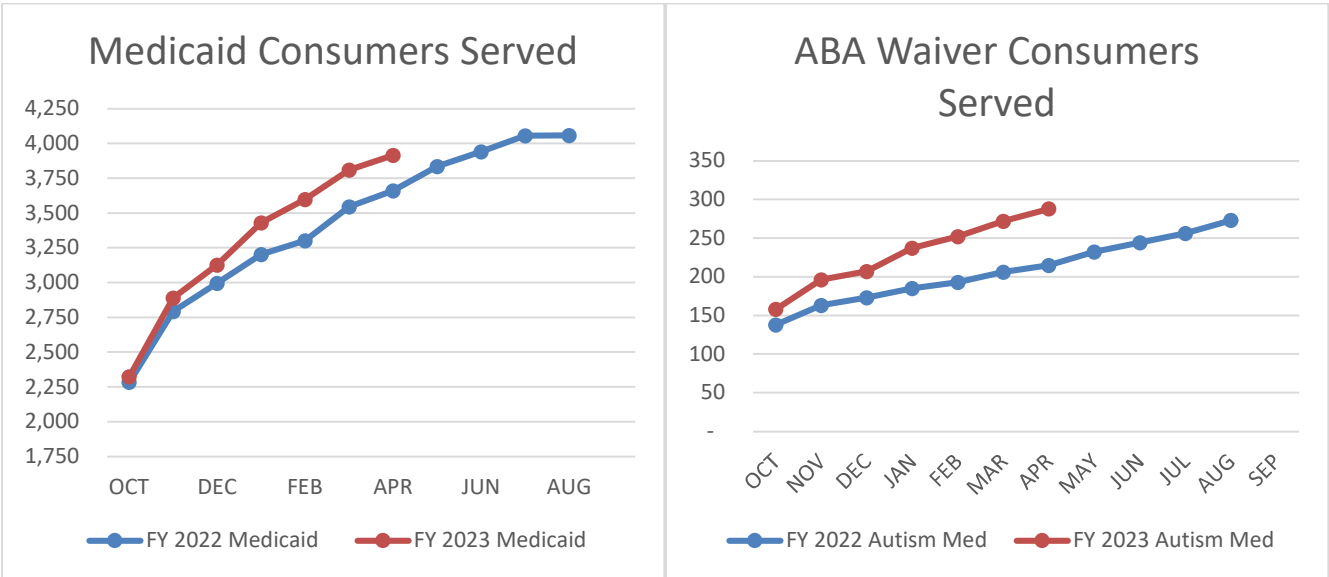
1. Washtenaw County Enrollees

A summary of FY 2023 Washtenaw County Medicaid and Healthy Michigan Enrollees is shown below:



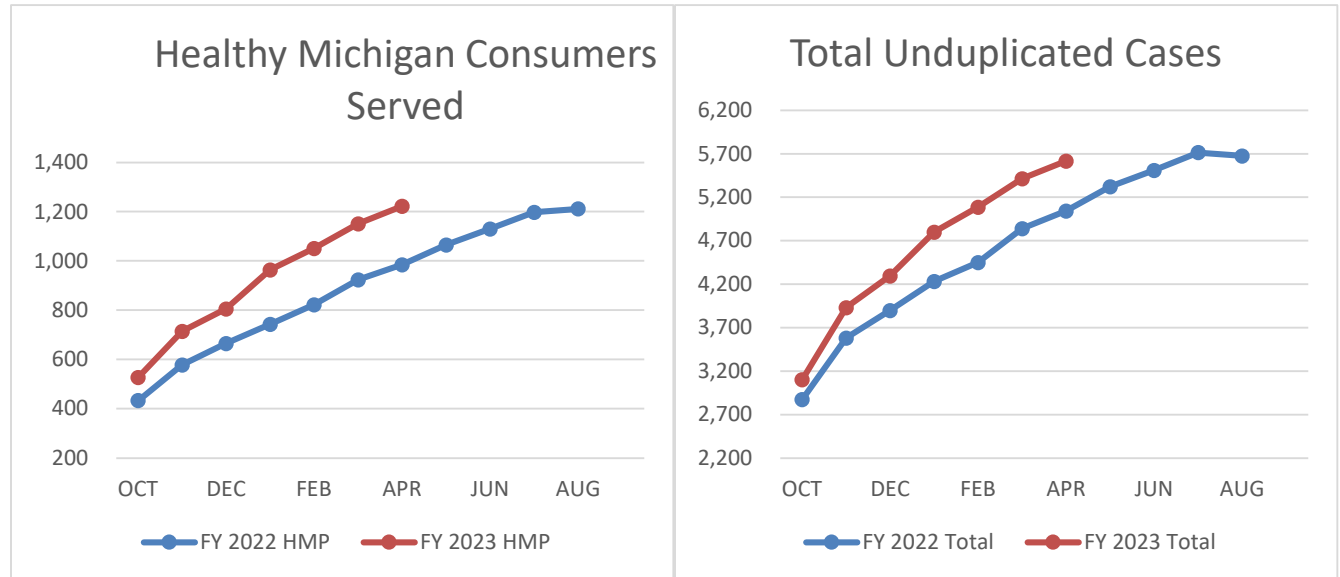
Washtenaw County Medicaid Enrollees were 41,190 in April 2023. This is a 3.52% increase from the same time last year (1,399 more enrollees than in April 2022). Healthy Michigan enrollment in April 2023 was 26,659. This is a 7.13% increase from the same time last year (1,774 more enrollees than in April 2022).

2. WCCMH Consumers Served to Date



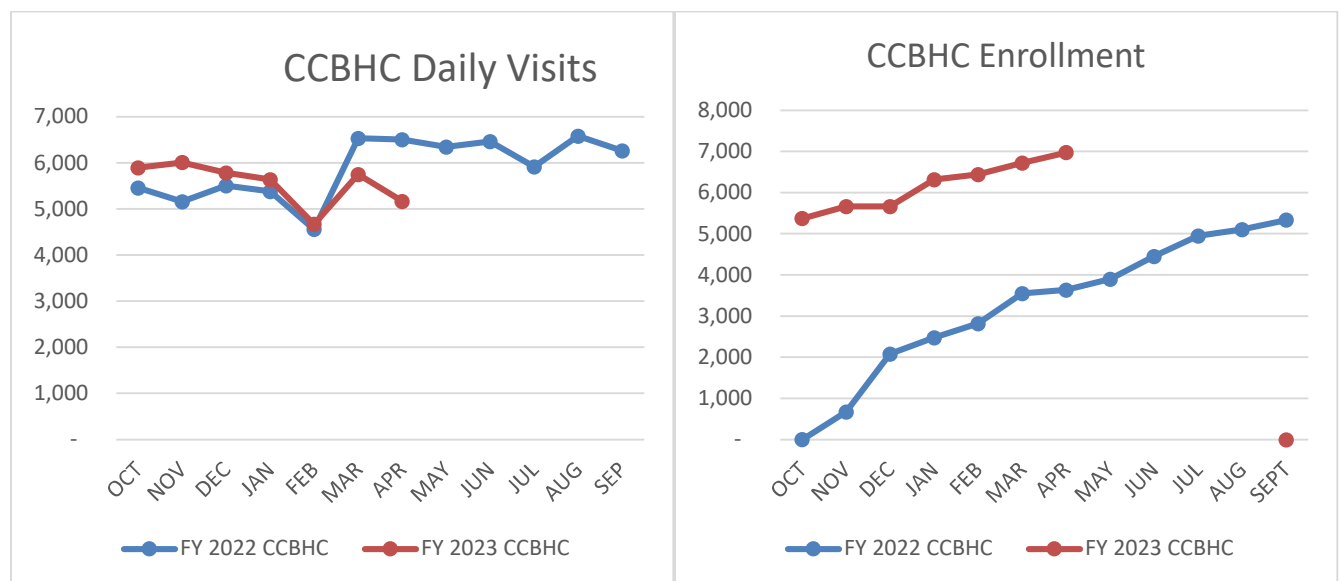
Medicaid consumers served through April 2023 are 3,916. This is 257 more consumers than the prior year (3,659 consumers were served through April 2022).

ABA Waiver consumers served through April 2023 are 288. This is 73 more consumers than prior year (215 consumers were served through April 2022).



Healthy Michigan consumers served through April 2023 were 1,223. This is 238 more consumers than the same period last year.

The total unduplicated consumers served by WCCMH through April 2023 were 5,619. This is 576 more consumers than served last year.



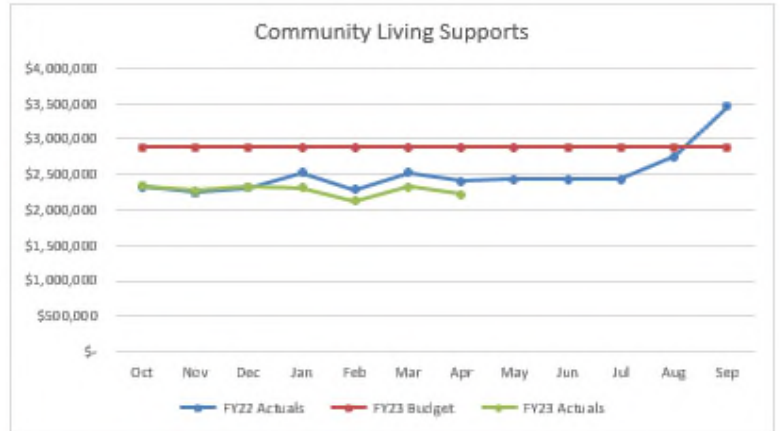
The CCBHC daily visit count for April 2023 were 5,169.

The YTD CCBHC Enrollment for FY 2023 as of April was 6,977.

3. Financial Statement Highlights

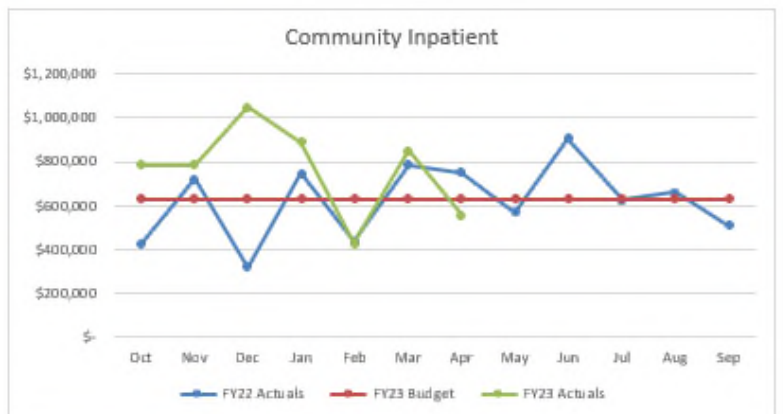
- a. CLS service costs to date are estimated to be \$16.7 Million. The costs year to date are 0.76% more than this time last year. A 5% increase to CLS rates has been implemented as of 10/1/2022.

	FY22 Actuals	FY23 Budget	FY23 Actuals	YTD % Change
Oct	\$ 2,325,336	2,883,333	\$ 2,338,087	0.55%
Nov	2,240,096	2,883,333	2,268,093	0.89%
Dec	2,317,212	2,883,333	2,324,649	0.70%
Jan	2,524,996	2,883,333	2,316,650	-1.70%
Feb	2,285,682	2,883,333	2,123,269	-2.76%
Mar	2,529,180	2,883,333	2,318,748	-3.75%
Apr	2,406,148	2,883,333	2,218,887	-4.33%
May	2,431,396	2,883,333		
Jun	2,431,870	2,883,333		
Jul	2,436,133	2,883,333		
Aug	2,746,122	2,883,333		
Sep	3,451,817	2,883,333		



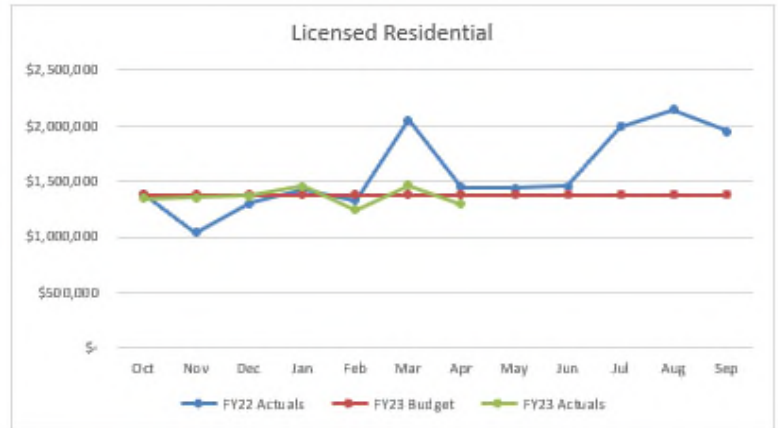
- b. Community Inpatient costs to date are \$5.3 Million. The costs year to date are 27.65% more than this time last year and \$942,000 over budget.

	FY22 Actuals	FY23 Budget	FY23 Actuals	YTD % Change
Oct	\$ 428,747	\$ 629,167	\$ 783,838	82.82%
Nov	719,608	629,167	786,506	36.75%
Dec	318,967	629,167	1,046,711	78.36%
Jan	745,851	629,167	890,910	58.50%
Feb	438,634	629,167	428,822	48.46%
Mar	785,399	629,167	851,148	39.30%
Apr	751,136	629,167	558,658	27.65%
May	572,488	629,167		
Jun	904,625	629,167		
Jul	624,231	629,167		
Aug	661,279	629,167		
Sep	508,767	629,167		



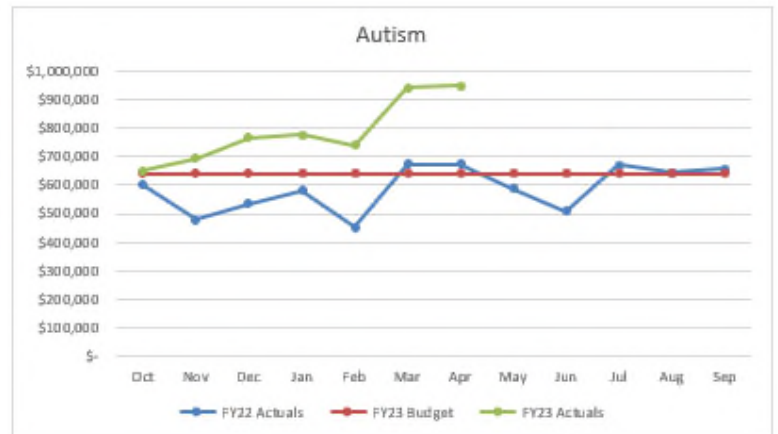
- c. Licensed Residential costs to date are \$9.5 Million and \$152,000 under budget. The costs year to date are 3.38% more than this time last year. A 5% increase was implemented as of 10/1/2022 for local providers.

	FY22 Actuals	FY23 Budget	FY23 Actuals	YTD % Change
Oct	\$ 1,386,550	\$ 1,383,333	\$ 1,348,498	-2.74%
Nov	1,038,733	1,383,333	1,351,230	11.32%
Dec	1,304,777	1,383,333	1,371,021	9.13%
Jan	1,429,675	1,383,333	1,456,672	7.13%
Feb	1,325,725	1,383,333	1,244,640	4.42%
Mar	2,048,936	1,383,333	1,466,361	-3.47%
Apr	1,451,576	1,383,333	1,292,818	-4.55%
May	1,437,448	1,383,333		
Jun	1,454,128	1,383,333		
Jul	1,995,132	1,383,333		
Aug	2,141,085	1,383,333		
Sep	1,952,399	1,383,333		



- d. Applied Behavior Analysis/Autism service costs to date are \$5.5 Million. The costs year to date are 37.85% more than this time last year and \$1.0 Million over budget.

	FY22 Actuals	FY23 Budget	FY23 Actuals	YTD % Change
Oct	\$ 602,553	\$ 641,667	\$ 648,805	7.68%
Nov	479,479	641,667	694,140	24.11%
Dec	534,172	641,667	765,065	30.43%
Jan	580,372	641,667	776,181	31.30%
Feb	453,979	641,667	737,877	36.65%
Mar	672,143	641,667	939,566	37.29%
Apr	674,225	641,667	948,251	37.85%
May	587,988	641,667		
Jun	508,069	641,667		
Jul	670,422	641,667		
Aug	643,331	641,667		
Sep	658,111	641,667		



- e. Internal staffing expenses are trending under budget due to the difficulty recruiting for budgeted vacant positions.

4. PIHP Revenue Key Points

- a. Medicaid, CCBHC and Healthy Michigan Plan revenues are collected from the PIHP.
- b. By funding source, Medicaid and CCBHC is showing a surplus of \$2,636,185 through April.
- c. By funding source, HMP is showing a surplus of \$175,628 through April.
- d. Overall, the PIHP surplus is \$2,815,440 through April.

5. State General Fund Key Points

- a. General Fund programs and funding redirected to other Risk-Based programs is showing a surplus of \$1,648,579.

6. Local Key Points

- a. The majority of Local Funding comes from Washtenaw County.
- b. Local Funds are showing a surplus of \$90,415 through April.
- c. Uses of Local Funding include:
 - i. The 10% GF Match of non-residential services
 - ii. Local contribution – required by MDHHS
 - iii. Local share for State Facilities
 - iv. Shelter expenses and other Local needs

7. Fund Balance

WCCMH currently has no fund balance available for fiscal year 2023.

Washtenaw County Community Mental Health
FINANCIAL PERFORMANCE BY FUND SOURCE
 APRIL 2023 FYTD

ATTACHMENT #2
JUNE 2023

	Total
Medicaid **	
<u>Revenue</u>	
B & B3	\$ 33,756,143
HSW	15,754,552
DCW	-
Behavioral Health Home	210,863
Child Waiver/SED Waiver	684,322
Autism	3,777,314
Prior Year Adjustments	-
Care for Caid	140,392
Total Medicaid Revenue	\$ 54,323,586
 Total Medicaid Expense	 \$ 41,780,454
 Medicaid Surplus/(Deficit)	 \$ 12,543,132

CCBHC **	
Supplemental Revenue	\$ 2,824,118
 CCBHC Non-Medicaid Expense	 \$ 713,176
CCBHC HMP Expense	2,259,073
CCBHC Medicaid Expense	9,758,817
Total CCBHC Expense	\$ 12,731,066
 CCBHC Surplus/(Deficit)	 \$ (9,906,947)

Healthy Michigan **	
Revenue	\$ 4,032,229
Expense	3,856,601
Healthy MI Surplus/(Deficit)	\$ 175,628

General Fund	
<u>Revenue</u>	
CMH Operations	\$ 2,681,973
CMH Operations Contra	-
GF Carryforward	211,753
Categorical	-
Redirect To Injectable Meds.	-
Funding Fr. Other Local Sources	(63,259)
Total General Fund Revenue	\$ 2,830,468
 Total General Fund Expense	 \$ 1,181,889
General Fund Surplus/(Deficit)	\$ 1,648,579

Washtenaw County Community Mental Health
FINANCIAL PERFORMANCE BY FUND SOURCE
 APRIL 2023 FYTD

ATTACHMENT #2
JUNE 2023

	Total
Injectable Meds	
Revenue	\$ 77,860
Expense	74,233
Inj. Meds. Surplus/(Deficit)	<u>\$ 3,627</u>
Grants And Contracts	
Revenue	\$ 944,651
Expense	944,651
Grants & Cont. Surplus/(Deficit)	<u>\$ -</u>
CMHSP To CMHSP	
Revenue	\$ 560,214
Redirect to GF	(22,831)
Expense	537,383
CMHSP to CMHSP Surplus/(Deficit)	<u>\$ -</u>
Local	
Revenue	\$ 821,703
Expense	731,288
Local Surplus/(Deficit)	<u>\$ 90,415</u>
Private Grant & All NOR	
Revenue	\$ 58,572
Expense	48,905
Priv. Grant & NOR Surplus/(Deficit)	<u>\$ 9,667</u>
Grand Total	
Revenue	\$ 66,483,280
Expense	61,919,179
Grand Total Surplus/(Deficit)	<u>\$ 4,564,100</u>

** Denotes PIHP Medicaid Subcontracting Agreement Funds

PIHP Medicaid Surplus/(Deficit)	\$ 2,815,440
WCCMH Surplus/(Deficit)	1,748,660
	<u>\$ 4,564,100</u>

**Washtenaw County Community Mental Health
Budget to Actuals
For Seven Months Ending April 30, 2023**

Current Fiscal Year					
	FY 2023 Approved Budget	FY 2023 Approved Budget YTD	FY 2023 YTD Actuals	YTD Actuals Over/(Under) YTD Budget	% O(U)
<u>Operating Revenue</u>					
PIHP Revenue					
Medicaid Capitation:					
Medicaid (b) & 1115i	\$ 48,979,046	\$ 28,571,110	\$ 33,756,143	\$ 5,185,033	18.15%
HSW	30,058,737	17,534,263	15,754,552	(1,779,711)	-10.15%
Children & SED Waivers	1,200,000	700,000	684,322	(15,678)	-2.24%
Healthy Michigan Capitation	6,913,368	4,032,798	4,032,229	(569)	-0.01%
Autism Capitation	6,475,395	3,777,314	3,777,314	0	0.00%
Direct Care Worker Pass-Through	9,263,483	5,403,698	-	(5,403,698)	-100.00%
CCBHC Supplementary	4,059,000	2,367,750	2,824,118	456,368	19.27%
Behavioral Health Home	-	-	210,863	210,863	0.00%
TOTAL PIHP Revenue	\$ 106,949,029	\$ 62,386,934	\$ 61,039,541	\$ (1,347,393)	-2.16%
MDHHS Revenue					
State General Funds	\$ 4,597,669	\$ 2,681,974	\$ 2,893,726	\$ 211,752	7.90%
Grants & Earned Contracts	1,790,168	1,044,265	926,364	(117,901)	-11.29%
All Other Revenue					
County Appropriation	\$ 1,751,761	\$ 1,021,861	\$ 212,444	\$ (809,417)	-79.21%
Project Revenue	847,984	494,657	323,233	(171,424)	-34.66%
All Other	1,917,652	1,118,630	1,832,186	713,556	63.79%
TOTAL Operating Revenue	\$ 117,854,263	\$ 68,748,320	\$ 67,227,494	\$ (1,520,826)	-2.21%
<u>Operating Expenses</u>					
Administrative Expenses					
General Administration	\$ 7,733,373	\$ 4,511,134	\$ 4,005,684	\$ (505,450)	-11.20%
Program Administration	4,150,194	2,420,947	1,757,537	(663,410)	-27.40%
Residential Services					
Community Living Supports	\$ 34,600,000	\$ 20,183,333	\$ 16,732,542	\$ (3,450,791)	-17.10%
Licensed Residential	16,600,000	9,683,333	9,531,240	(152,093)	-1.57%
Outpatient Services					
Autism Services	\$ 7,700,000	\$ 4,491,667	\$ 5,509,886	\$ 1,018,219	22.67%
Case Management	5,750,761	3,354,611	2,716,334	(638,277)	-19.03%
Supports Coordination	3,243,708	1,892,163	1,508,289	(383,874)	-20.29%
Skill Building	5,004,548	2,919,320	2,116,879	(802,441)	-27.49%
Supported Employment	1,556,862	908,170	956,075	47,906	5.27%
Psychiatry	4,134,073	2,411,543	2,360,977	(50,566)	-2.10%
Nursing Services	2,659,925	1,551,623	1,293,028	(258,595)	-16.67%
Therapy Services	2,758,751	1,609,271	1,363,502	(245,769)	-15.27%
All Other	11,339,062	6,614,453	5,869,455	(744,998)	-11.26%
Other Expenses					
Community Inpatient	\$ 7,550,000	\$ 4,404,167	\$ 5,346,594	\$ 942,427	21.40%
Local Matches & Shelter	1,282,838	748,322	727,839	(20,483)	-2.74%
Grants & Earned Contracts	1,790,168	1,044,265	900,244	(144,021)	-13.79%
TOTAL Operating Expenses	\$ 117,854,263	\$ 68,748,320	\$ 62,696,105	\$ (6,052,215)	-8.80%
Revenue Over/(Under) Expenses	-	-	4,531,389	4,531,389	

Washtenaw County Community Mental Health
Budget to Actuals
For Seven Months Ending April 30, 2023

Prior Year Comparison				
	FY 2023 YTD Actuals	FY 2022 Prior YTD Actuals	YTD Actuals Over/(Under) Prior YTD Actuals	% O(U)
Operating Revenue				
PIHP Revenue				
Medicaid Capitation:				
Medicaid (b) & 1115i	\$ 33,756,143	\$ 27,697,869	\$ 6,058,274	21.87%
HSW	15,754,552	15,171,189	583,363	3.85%
Children & SED Waivers	684,322	1,075,142	(390,820)	-36.35%
Healthy Michigan Capitation	4,032,229	3,666,181	366,048	9.98%
Autism Capitation	3,777,314	3,433,922	343,392	10.00%
Direct Care Worker Pass-Through	-	4,678,527	(4,678,527)	0.00%
CCBHC Supplementary	2,824,118	2,365,438	458,680	0.00%
Behavioral Health Home	210,863	-	210,863	0.00%
TOTAL PIHP Revenue	\$ 61,039,541	\$ 58,088,268	\$ 2,951,273	5.08%
MDHHS Revenue				
State General Funds	\$ 2,893,726	\$ 2,470,445	\$ 423,281	17.13%
Grants & Earned Contracts	926,364	905,146	21,218	2.34%
All Other Revenue				
County Appropriation	\$ 212,444	\$ 695,656	\$ (483,212)	-69.46%
Project Revenue	323,233	432,372	(109,139)	-25.24%
All Other	1,832,186	1,389,897	442,289	31.82%
TOTAL Operating Revenue	\$ 67,227,494	\$ 63,981,784	\$ 3,245,710	5.07%
Operating Expenses				
Administrative Expenses				
General Administration	\$ 4,005,684	\$ 3,349,468	\$ 656,216	19.59%
Program Administration	1,757,537	2,554,377	(796,840)	-31.20%
Residential Services				
Community Living Supports	\$ 16,732,542	\$ 16,605,739	\$ 126,803	0.76%
Licensed Residential	9,531,240	9,219,797	311,443	3.38%
Outpatient Services				
Autism Services	\$ 5,509,886	\$ 3,996,922	\$ 1,512,964	37.85%
Case Management	2,716,334	2,402,208	314,126	13.08%
Supports Coordination	1,508,289	1,266,780	241,509	19.06%
Skill Building	2,116,879	2,055,267	61,612	3.00%
Supported Employment	956,075	848,094	107,981	12.73%
Psychiatry	2,360,977	1,757,663	603,314	34.32%
Nursing Services	1,293,028	1,231,484	61,544	5.00%
Therapy Services	1,363,502	1,051,847	311,655	29.63%
All Other	5,869,455	4,519,703	1,349,752	29.86%
Other Expenses				
Community Inpatient	\$ 5,346,594	\$ 4,188,342	\$ 1,158,252	27.65%
Local Matches & Shelter	727,839	811,057	(83,218)	-10.26%
Grants & Earned Contracts	900,244	889,185	11,059	1.24%
TOTAL Operating Expenses	\$ 62,696,105	\$ 56,747,933	\$ 5,948,172	10.48%
Revenue Over/(Under) Expenses	4,531,389	7,233,851	(2,702,462)	

**Washtenaw County Community Mental Health (WCCMH)
Summarized Month End Tracking**

Prior Year FY 2022	<u>October</u>	<u>November</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>
Total Revenue	\$ 9,108,033	\$ 17,714,521	\$ 26,486,887	\$ 35,542,274	\$ 44,287,543	\$ 55,120,090	\$ 63,981,784	\$ 72,463,759	\$ 82,090,429	\$ 92,538,826	\$ 101,366,272	
Total Expense	\$ 7,658,696	\$ 14,955,417	\$ 22,766,179	\$ 30,490,909	\$ 38,411,183	\$ 48,890,967	\$ 56,747,933	\$ 64,573,684	\$ 73,837,469	\$ 84,080,232	\$ 94,967,346	
Surplus / (Deficit)	\$ 1,449,337	\$ 2,759,104	\$ 3,720,708	\$ 5,051,365	\$ 5,876,360	\$ 6,229,123	\$ 7,233,851	\$ 7,890,075	\$ 8,252,960	\$ 8,458,594	\$ 6,398,926	\$ -
Current Year FY 2023	<u>October</u>	<u>November</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>
Total Revenue	\$ 9,875,989	\$ 19,322,884	\$ 28,936,692	\$ 38,350,770	\$ 48,342,258	\$ 57,113,392	\$ 67,227,494					
Total Expense	\$ 8,365,850	\$ 17,703,428	\$ 28,091,714	\$ 36,366,520	\$ 44,685,380	\$ 53,514,196	\$ 62,696,105					
Surplus / (Deficit)	\$ 1,510,139	\$ 1,619,456	\$ 844,978	\$ 1,984,250	\$ 3,656,878	\$ 3,599,196	\$ 4,531,389					

Washtenaw County Community Mental Health - Millage Advisory Committee
Millage Financial Update - For Four Months Ending April 30, 2023

	Budget to Actuals				Commitments		
	Annual Budget	Budget YTD	Actuals YTD	Actuals YTD Over/(Under) Budget YTD	Committed Current Fiscal Year	Remaining Uncommitted Current Fiscal Year	Committed FY 2024
Community Wide Service Expansion							
<u>CARES Team</u>							
Access & Triage	\$ 577,500	\$ 192,500	\$ 174,824	\$ (17,676)	\$ 577,500	\$ -	\$ 606,375
Treatment & Stabilization Services	577,500	192,500	188,015	(4,485)	577,500	-	606,375
Crisis Response	787,500	262,500	254,620	(7,880)	787,500	-	826,875
Crisis Stabilization Center	367,500	122,500	119,300	(3,200)	367,500	-	385,875
Other CARES Team	417,480	139,160	134,111	(5,049)	417,480	-	438,354
<u>Criminal Justice Diversion & Deflection</u>							
WCCMH Staffing - LEADD/Jail Services	\$ 450,000	\$ 150,000	\$ 125,414	\$ (24,586)	\$ 400,000	\$ 50,000	\$ 450,000
Prosecuting Attorney Office	\$ 122,779	\$ 40,926	39,904	\$ (1,022)	\$ 122,779	\$ -	\$ 127,690
<u>Supportive Housing</u>							
Supportive Housing RFP	\$ 400,000	\$ 133,333	\$ 130,000	\$ (3,333)	\$ 400,000	\$ -	\$ -
Supportive Housing Other	460,000	153,333	150,000	(3,333)	460,000	-	70,000
Avalon - Permanent Supportive Housing	180,000	60,000	60,000	-	180,000	-	180,000
Emergency Housing	50,000	16,667	16,696	29	50,000	-	50,000
<u>Youth Initiatives and Support</u>							
Washtenaw Intermediate School District	\$ 940,716	\$ 313,572	\$ -	\$ (313,572)	\$ 940,716	\$ -	\$ 795,843
Student Advocacy Center	193,643	64,548	64,548	0	193,643	-	-
Health Dept - Anti Stigma Campaign	170,000	56,667	-	(56,667)	170,000	-	56,667
WCCMH - Wraparound Staff	95,000	31,667	29,541	(2,126)	95,000	-	100,000
Other Youth Initiatives and Support	350,000	116,667	-	(116,667)	140,000	210,000	-
<u>Other Service Expansion</u>							
Washtenaw Health Plan	\$ 165,000	\$ 55,000	\$ 55,000	\$ -	\$ 165,000	\$ -	\$ 165,000
Other	250,000	83,333	-	\$ (83,333)	125,000	125,000	-
TOTAL Community Wide Service Expansion	\$ 6,554,618	\$ 2,184,873	\$ 1,541,973	\$ (642,900)	\$ 6,169,618	\$ 385,000	\$ 4,859,054

	Budget to Actuals				Commitments		
	Annual Budget	Budget YTD	Actuals YTD	Actuals YTD Over/(Under) Budget YTD	Committed Current Fiscal Year	Remaining Uncommitted Current Fiscal Year	Committed FY 2024
Education & Prevention							
<u>Education & Outreach</u>							
NAMI Contract	\$ 169,425	\$ 56,475	\$ 56,475	\$ -	\$ 169,425	\$ -	\$ 169,425
MHFA Trainings	25,000	8,333	-	(8,333)	25,000	-	25,000
TOTAL Education & Prevention	\$ 194,425	\$ 64,808	\$ 56,475	\$ (8,333)	\$ 194,425	\$ -	\$ 194,425
Evaluate & Communicate							
<u>Evaluate</u>							
CHRT Contract	\$ 51,970	\$ 17,323	\$ 19,716	\$ 2,393	\$ 51,970	\$ -	\$ -
<u>Communicate</u>							
CHRT Contract	\$ 261,890	\$ 87,297	\$ 133,680	46,383	\$ 261,890	\$ -	\$ -
TOTAL Evaluation & Communication	\$ 313,860	\$ 104,620	\$ 153,396	\$ 48,776	\$ 313,860	\$ -	\$ -
Administration of the Millage							
WCCMH	\$ 555,000	\$ 185,000	\$ 180,279	\$ (4,721)	\$ 540,000	\$ -	\$ 555,000
CHRT Contract	150,000	50,000	25,177	(24,823)	140,000	-	150,000
Grand Totals	\$ 7,767,903	\$ 2,589,301	\$ 1,957,300	\$ (632,001)	\$ 7,357,903	\$ 385,000	\$ 5,758,479

Washtenaw County Community Mental Health Fund

Year Ended
September 30,
2022

Financial
Statements

Rehmann

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WASHTENAW COUNTY COMMUNITY MENTAL HEALTH FUND

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INDEPENDENT AUDITORS' REPORT

May 10, 2023

To the Washtenaw County Board
of Commissioners
Ann Arbor, Michigan

Report on the Audit of the Financial Statements

Opinion

We have audited the accompanying financial statements of the ***Washtenaw County Community Mental Health Fund (WCCMH)***, a special revenue fund of Washtenaw County, Michigan, as of and for the year ended September 30, 2022, and the related notes to the financial statements, which collectively comprise WCCMH's basic financial statements as listed in the table of contents.

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of the Washtenaw County Community Mental Health Fund, a special revenue fund of Washtenaw County, Michigan, as of September 30, 2022, and the changes in financial position and the budgetary comparison of the special revenue fund for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Basis for Opinion

We conducted our audit in accordance with auditing standards generally accepted in the United States of America (GAAS) and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Our responsibilities under those standards are further described in the Independent Auditors' Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of WCCMH and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Responsibilities of Management for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.



In preparing the financial statements, management is required to evaluate whether there are conditions or events, considered in the aggregate, that raise substantial doubt about WCCMH's ability to continue as a going concern for twelve months beyond the financial statement date, including any currently known information that may raise substantial doubt shortly thereafter.

Independent Auditors' Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditors' report that includes our opinion. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with GAAS and *Government Auditing Standards* will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.

Misstatements are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial statements.

In performing an audit in accordance with GAAS and *Government Auditing Standards*, we:

- exercise professional judgment and maintain professional skepticism throughout the audit.
- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and disclosures in the financial statements.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of WCCMH's internal control. Accordingly, no such opinion is expressed.
- evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.
- conclude whether, in our judgment, there are conditions or events, considered in the aggregate, that raise substantial doubt about WCCMH's ability to continue as a going concern for a reasonable period of time.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control-related matters that we identified during the audit.

Reporting Entity

As discussed in Note 1, the financial statements present only the Washtenaw County Community Mental Health Fund and do not purport to, and do not, present fairly the financial position of Washtenaw County as of September 30, 2022, and the changes in its financial position for the year then ended in accordance with accounting principles generally accepted in the United States of America. Our opinion is not modified with respect to this matter.

Other Information

Our audit was conducted for the purpose of forming an opinion on the basic financial statements that collectively comprise the Washtenaw County Community Mental Health Fund's basic financial statements. The supplementary information is presented for purposes of additional analysis and is not a required part of the basic financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the basic financial statements. The information has been subjected to the auditing procedures applied in the audit of the basic financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the basic financial statements or to the basic financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated, in all material respects, in relation to the basic financial statements as a whole.

Other Reporting Required by Government Auditing Standards

In accordance with *Government Auditing Standards*, we have also issued our report dated May 10, 2023, on our consideration of WCCMH's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering WCCMH's internal control over financial reporting and compliance.

Rehmann Johnson LLC

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FINANCIAL STATEMENTS

WASHTENAW COUNTY COMMUNITY MENTAL HEALTH FUND

Balance Sheet

September 30, 2022

Assets

Cash and pooled investments	\$ 20,820,315
Receivables, net	1,187,495
Due from other governments:	
Community Mental Health Partnership of Southeast Michigan	14,550,202
Michigan Department of Health and Human Services	<u>113,165</u>

Total assets	\$ 36,671,177
---------------------	----------------------

Liabilities

Accounts payable	\$ 7,302,855
Accrued payroll	1,727,931
Due to other governments:	
Community Mental Health Partnership of Southeast Michigan	11,281,304
Michigan Department of Health and Human Services	3,532,279
Unearned revenue	<u>11,528,625</u>

Total liabilities	35,372,994
--------------------------	-------------------

Fund balance

Unassigned	<u>1,298,183</u>
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Total liabilities and fund balance	\$ 36,671,177
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The accompanying notes are an integral part of these financial statements.

WASHTENAW COUNTY COMMUNITY MENTAL HEALTH FUND

Statement of Revenues, Expenditures and Changes in Fund Balance

Budget and Actual

For the Year Ended September 30, 2022

	Original Budget	Final Budget	Actual	Actual Over (Under) Final Budget
Revenues				
Intergovernmental	\$ 85,955,434	\$ 105,756,234	\$ 103,723,536	\$ (2,032,698)
Charges for services	824,821	824,821	573,458	(251,363)
Other revenue and reimbursements	1,555,190	1,555,190	2,162,481	607,291
Total revenues	<u>88,335,445</u>	<u>108,136,245</u>	<u>106,459,475</u>	<u>(1,676,770)</u>
Expenditures				
Health:				
Administration	5,574,873	5,893,811	5,825,927	(67,884)
Access and crisis services	2,013,998	2,013,998	2,023,274	9,276
Comprehensive supports and services	34,352,642	44,528,130	39,461,513	(5,066,617)
Residential and supported living	39,750,000	49,049,009	49,102,187	53,178
Inpatient services	6,612,890	6,612,890	8,567,998	1,955,108
Grants and contracts	1,779,812	1,790,168	1,551,219	(238,949)
Total expenditures	<u>90,084,215</u>	<u>109,888,006</u>	<u>106,532,118</u>	<u>(3,355,888)</u>
Revenues under expenditures	(1,748,770)	(1,751,761)	(72,643)	1,679,118
Other financing sources				
Transfers from Washtenaw County	1,748,770	1,751,761	3,775,542	2,023,781
Net change in fund balance	-	-	3,702,899	3,702,899
Fund balance (deficit), beginning of year	(2,404,716)	(2,404,716)	(2,404,716)	-
Fund balance (deficit), end of year	<u>\$ (2,404,716)</u>	<u>\$ (2,404,716)</u>	<u>\$ 1,298,183</u>	<u>\$ 3,702,899</u>

The accompanying notes are an integral part of these financial statements.

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NOTES TO FINANCIAL STATEMENTS

WASHTENAW COUNTY COMMUNITY MENTAL HEALTH FUND

Notes To Financial Statements

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

These financial statements represent the financial condition and the results of operations of a special revenue fund of Washtenaw County, Michigan (the "County") and are an integral part of that reporting entity. The Washtenaw County Community Mental Health fund (WCCMH) is not a legal entity and, therefore, is not a component unit of Washtenaw County or any other reporting entity, as defined by the Governmental Accounting Standards Board (GASB).

WCCMH is used to account for the provision of services to individuals with mental illnesses, developmental disabilities and substance abuse disorders under contracts with the Michigan Department of Health and Human Services (MDHHS) and the Community Mental Health Partnership of Southeast Michigan (CMHPSM, the regional administrator of federal Medicaid funds).

Under these managed specialty supports and services contracts, WCCMH receives monthly capitation payments based on the number of eligible participants, regardless of services actually performed. In addition, the MDHHS makes fee-for-service payments to WCCMH for certain covered services. WCCMH receives funding for Medicaid eligible consumers through CMHPSM.

Basis of Accounting

The County uses a special revenue fund (i.e., a separate accounting entity with a self-balancing set of accounts, using the modified-accrual basis of accounting) to report the financial position and the results of its community mental health operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain governmental functions and activities.

Receivables

Receivables consist primarily of fees and other such charges for services to first or third party payors, and are shown net of an allowance for uncollectible accounts, in the amount of \$2,009,598, based on an estimate of collectability by management.

Interfund Transfers

During the course of operations, numerous transactions occur between WCCMH and the County for goods provided, services rendered or the transfer of County appropriations. These receivables and payables are classified as interfund transfers on the statement of revenues, expenditures and changes in fund balance.

Contracts with Other Governments

WCCMH has several account balances that relate to the County's contracts with MDHHS and CMHPSM. The amounts reported as "Due from MDHHS" and "Due from CMHPSM" represent receivables from those agencies for services provided under the respective contracts for the year ended September 30, 2022. "Due to MDHHS" and "Due to CMHPSM" are amounts due to those entities as a result of year end financial reporting and cost settlements.

WASHTENAW COUNTY COMMUNITY MENTAL HEALTH FUND

Notes To Financial Statements

Budgetary Accounting

WCCMH is under formal budgetary control and follows the County's annual budget process in establishing the budgetary data presented in the financial statements. The annual fiscal budget is adopted on a basis consistent with generally accepted accounting principles and the requirements of MDHHS. The legal level of budgetary control (i.e., the level at which expenditures may not legally exceed appropriations) is the function level for the County's special revenue funds.

Concentration

WCCMH derives substantially all of its revenue from contracts with the State of Michigan and/or regional PIHP (prepaid inpatient health plan), which is the CMHPSM. Accordingly, discontinuation of these contracts could adversely affect the fund's operating results.

Use of Estimates

The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenue and expenditures during the reporting period. Actual results could differ from those estimates.

2. EXCESS OF EXPENDITURES OVER APPROPRIATIONS

State statutes provide that a local unit shall not incur expenditures in excess of the amount appropriated. The legal level of budgetary control is at the functional level.

Excess of expenditures over appropriations are as follows:

	Final Budget	Actual	Excess
Health	\$ 109,888,006	\$ 106,532,118	\$ (3,355,888)

This excess was funded by current year appropriations from the County.

3. CASH

WCCMH, along with the various other funds and component units of the County, participates in the County's pooled cash management accounts. Information regarding this cash management pool is presented in the County's annual comprehensive financial report.

WASHTENAW COUNTY COMMUNITY MENTAL HEALTH FUND

Notes To Financial Statements

4. CORONAVIRUS (COVID-19)

In March 2020, the World Health Organization declared the novel coronavirus outbreak (COVID-19) to be a global pandemic. The pandemic has resulted in operational challenges for WCCMH as it determines the impact on employees, vendors, and taxpayers, and the appropriate method for providing services. At this time, management does not believe that the ongoing negative financial impact related to the pandemic, if any, would be material to WCCMH.

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SUPPLEMENTARY INFORMATION

WASHTENAW COUNTY COMMUNITY MENTAL HEALTH FUND

Schedule of Mental Health Service Program Expenditures

For the Year Ended September 30, 2022

	Administration	Access and Crisis Services	Comprehensive Supports and Services	Residential and Supported Living
Expenditures				
Personnel services	\$ 4,400,827	\$ 1,821,317	\$ 23,164,534	\$ -
Supplies	24,629	17,497	151,222	-
Other services and charges	678,430	16,819	12,842,572	49,102,187
Inpatient services - community	-	-	-	-
Inpatient services - local	-	-	-	-
Internal service charges	722,041	167,641	3,303,185	-
Total expenditures	<u>\$ 5,825,927</u>	<u>\$ 2,023,274</u>	<u>\$ 39,461,513</u>	<u>\$ 49,102,187</u>



Inpatient Services	Grants and Contracts	Total
\$ -	\$ 1,322,057	\$ 30,708,735
-	3,012	196,360
-	198,251	62,838,259
7,632,325	-	7,632,325
935,673	-	935,673
-	27,899	4,220,766
<u>\$ 8,567,998</u>	<u>\$ 1,551,219</u>	<u>\$ 106,532,118</u>

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**INDEPENDENT AUDITORS' REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING
AND ON COMPLIANCE AND OTHER MATTERS BASED ON AN AUDIT OF FINANCIAL STATEMENTS
PERFORMED IN ACCORDANCE WITH GOVERNMENT AUDITING STANDARDS**

May 10, 2023

To the Washtenaw County Board
of Commissioners
Ann Arbor, Michigan

We have audited, in accordance with the auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States, the financial statements of the **Washtenaw County Community Mental Health Fund** (WCCMH), a special revenue fund of Washtenaw County, Michigan, as of and for the year ended September 30, 2022, and the related notes to the financial statements, which collectively comprise WCCMH's basic financial statements as listed in the table of contents, and have issued our report thereon dated May 10, 2023.

Report on Internal Control Over Financial Reporting

In planning and performing our audit of the financial statements, we considered WCCMH's internal control over financial reporting (internal control) as a basis for designing audit procedures that are appropriate in the circumstances for the purpose of expressing our opinion on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of WCCMH's internal control. Accordingly, we do not express an opinion on the effectiveness of WCCMH's internal control.

A *deficiency in internal control* exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements on a timely basis. A *material weakness* is a deficiency, or a combination of deficiencies, in internal control such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected, on a timely basis. A *significant deficiency* is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies and therefore, material weaknesses or significant deficiencies may exist that have not been identified. We did identify a certain deficiency in internal control, described in the accompanying schedule of findings and questioned costs, as item 2022-001 that we consider to be a material weakness.



Report on Compliance and Other Matters

As part of obtaining reasonable assurance about whether WCCMH's financial statements are free from material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the financial statements. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

WCCMH's Response to the Finding

Government Auditing Standards requires the auditor to perform limited procedures on the WCCMH's response to the finding identified in our audit and described in the accompanying schedule of findings and questioned costs. The WCCMH's response was not subjected to the auditing procedures applied in the audit of the financial statements and, accordingly, we express no opinion on it.

Purpose of this Report

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of WCCMH's internal control or on compliance. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the entity's internal control and compliance. Accordingly, this communication is not suitable for any other purpose.

Rehmann Lobson LLC

WASHTENAW COUNTY COMMUNITY MENTAL HEALTH FUND

Schedule of Findings and Responses

For the Year Ended September 30, 2022

2022-001 – Material Audit Adjustments (repeat)

Finding Type. Material Weakness in Internal Controls over Financial Reporting.

Criteria. Management is responsible for maintaining its accounting records in accordance with generally accepted accounting principles (GAAP).

Condition. During our audit, we identified and proposed an adjustment (which was approved and posted by management) that was material to WCCMH's financial statements. Revenue was understated by approximately \$1,649,000 and unearned revenue was overstated by the same amount related to Certified Community Behavioral Health Clinic (CCBHC) revenue which was improperly deferred as unearned.

Cause. Internal controls did not detect all adjustments necessary to properly record year-end balances.

Effect. As a result of this condition, WCCMH's financial statements were initially misstated by amounts that were significant to the financial statements.

Recommendation. Management has already taken appropriate corrective action by reviewing and approving the proposed audit adjustments.

View of Responsible Officials. The CCBHC program is new for Community Mental Health organizations in Michigan in 2023. The revenue was deferred by WCCMH in an attempt to be conservative and not overstate fund balance. The WCCMH Finance Director and Accounting Manager will review general ledger accounts in detail to ensure the accounts are reconciled.

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From Investment to Impact

Washtenaw County's Public Safety and Mental Health Preservation Millage

2022 impact preview



MHSUD gaps and needs assessment

Washtenaw Health Initiative, 2016

Service delays

- ▶ Extended wait times across the county
- ▶ Certain populations affected more dramatically, including
 - ▶ Medicaid enrollees
 - ▶ Individuals with substance use disorder
 - ▶ Individuals with mild to moderate needs

Funding shortages

- ▶ Lack of reimbursement for case management services
- ▶ Few providers have sliding scales or are working with Medicaid clients
- ▶ Not enough funding for WCCMH services in Washtenaw County and across the state of Michigan



Millage approved by voters in November 2017

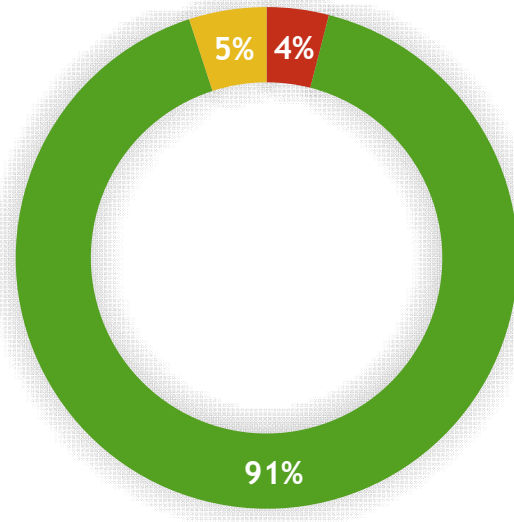
Funds become available in January of 2019

Priorities	Identified needs
Crisis	• MHSUD crisis assessment, referral, treatment, and support
Stabilization	• MHSUD services for youth and adults to stabilize individuals, support recovery, and enhance quality of life • Service to all, regardless of insurance status • Outreach to those who experience the greatest obstacles
Diversion	• More jail-based MHSUD assessment and treatment options • More ways to divert individuals toward treatment and support, rather than the criminal justice system • Expanded education and support for county first responders
Prevention	• Mental health awareness and anti-stigma campaigns • Early intervention programs in partnership with families, schools, faith communities, etc.



Community Mental Health Advisory Committee

Investment recommendations 2019 - 2021



Goal I: Plan and Integrate (4%)
Goal II: Expand Services (91%)
Goal III: Evaluate and Outreach (5%)

■ Plan and integrate ■ Expand services ■ Evaluate and communicate



Millage Advisory Committee

Provides oversight and guidance on management and funding



Amanda Carlisle



Nancy Graebner-Sundling



Holly Heaviland



Barb Higman



Derrick Jackson *



Kari Walker



Bob King



Andy LaBarre



Ray Rion



Marianne Udow-Phillips



George Waddles, Jr.



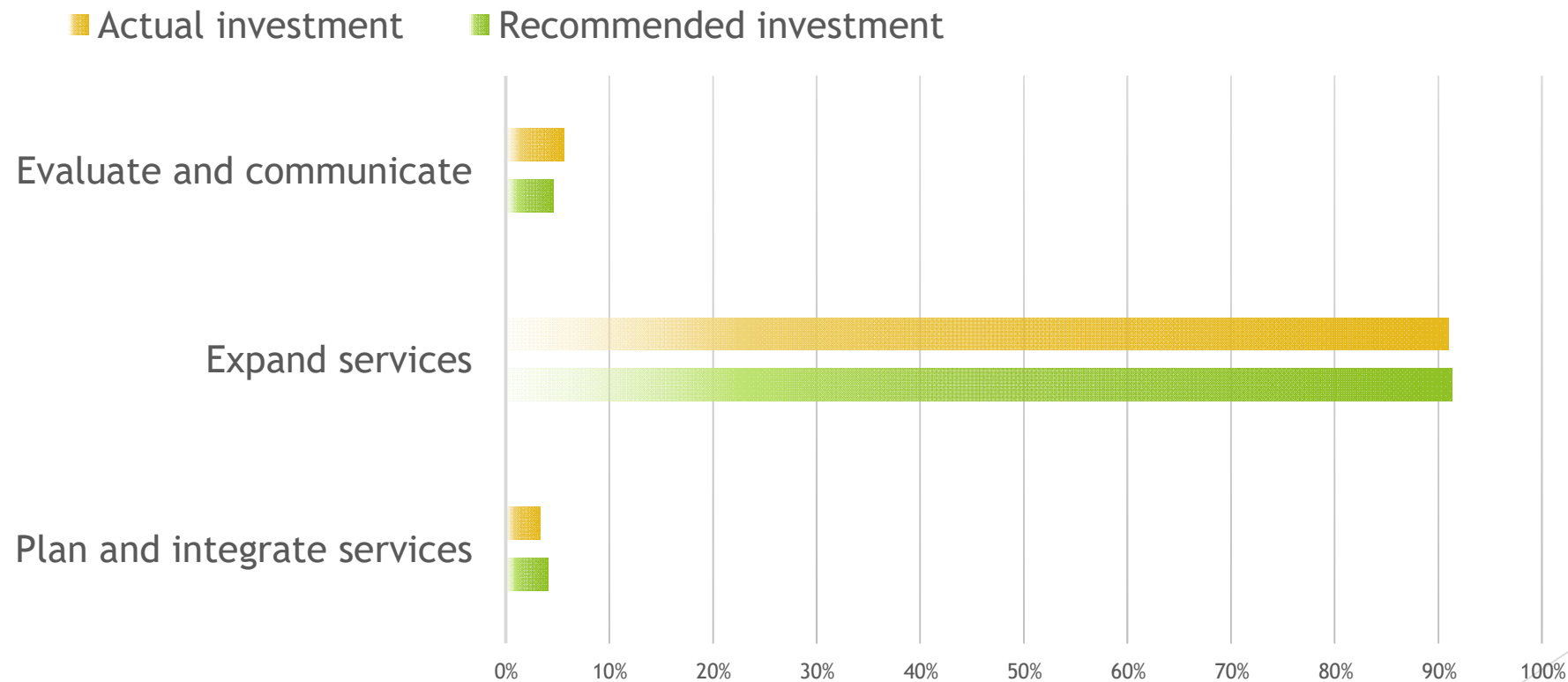
Alfreda Rooks

* Non-voting member



2019-2021 millage investments

Compared to CMHAC recommendations



I. Plan and integrate services



Plan and integrate

Early engagement

Hundreds of planning and integration meetings with

- ▶ health system leaders
- ▶ law enforcement and criminal justice system leaders
- ▶ school leaders
- ▶ housing providers
- ▶ youth service providers
- ▶ community organizers in underserved areas
- ▶ MHSUD service providers



Plan and integrate

Ongoing engagement

Ongoing participation in

- ▶ Criminal justice diversion council
- ▶ Youth diversion subcommittee
- ▶ Youth assessment center planning group
- ▶ Substance use disorder systems change initiative
- ▶ One Big Thing



Plan and integrate

Youth assessment center

Millage-funded technical assistance from the National Assessment Center to:

- ▶ Learn about benefits of Youth Assessment Center for providing off ramps to divert youth from the criminal justice system
- ▶ Conduct qualitative interviews representatives
 - ▶ Education sector
 - ▶ Criminal justice sector
 - ▶ Youth services sector
- ▶ Engage in community conversations to illicit feedback about development of Youth Assessment
- ▶ Determine how to move forward with a Youth Assessment Center in Washtenaw County



Impact

Partners fuel access, coordination, care

Service expansion and crisis stabilization partners

- ▶ Avalon Housing Corner Health
- ▶ Michigan Medicine
- ▶ Packard Health Center
- ▶ St. Joseph Mercy Ann Arbor
- ▶ Shelter Association of Washtenaw County
- ▶ Washtenaw County Sheriff's Office
- ▶ Shelter Association of Washtenaw County
- ▶ Washtenaw County Children's Services
- ▶ Washtenaw County Office of Community and Economic Development
- ▶ Washtenaw County Sheriff's Office
- ▶ Washtenaw Housing Alliance
- ▶ Ypsilanti Housing Commission

Criminal justice diversion and deflection partners

- ▶ Ann Arbor Police Department
- ▶ Community Mental Health Partnership of Southeast Michigan
- ▶ Dawn Farm
- ▶ Home of New Vision
- ▶ National Alliance on Mental Illness - Washtenaw County
- ▶ Office of the Prosecuting Attorney
- ▶ Office of the Public Defender
- ▶ Washtenaw County District and Trial Courts
- ▶ Washtenaw County Juvenile Court
- ▶ Washtenaw County Sheriff's Office
- ▶ Wayne State University Center for Behavioral Health and Justice
- ▶ Ypsilanti Police Department

Criminal justice diversion and deflection partners

- ▶ Corner Health Center
- ▶ National Alliance on Mental Illness – Washtenaw County
- ▶ National Center for Youth Opportunity and Justice
- ▶ Ozone House
- ▶ Washtenaw County Children's Services
- ▶ Washtenaw County Health Department
- ▶ Washtenaw County Sheriff's Office
- ▶ Washtenaw Intermediate School District
- ▶ Ypsilanti Community Schools



II. Expand services



Service expansion

Top priorities 2019 - 2022

Direct service expansion

- ▶ Offer MHSUD services to all residents, regardless of insurance status, severity of need, or ability to pay

Community outreach

- ▶ Work with partners across the county to enhance understanding, combat stigma, increase access and call volume

Diversion expansion

- ▶ Whenever possible, offer preventive MHSUD treatment opportunities instead of jail or hospital time to low-level, low-risk offenders

Supportive housing expansion

- ▶ Increase emergency housing, MHSUD support services, and homelessness diversion activities at housing programs across Washtenaw County

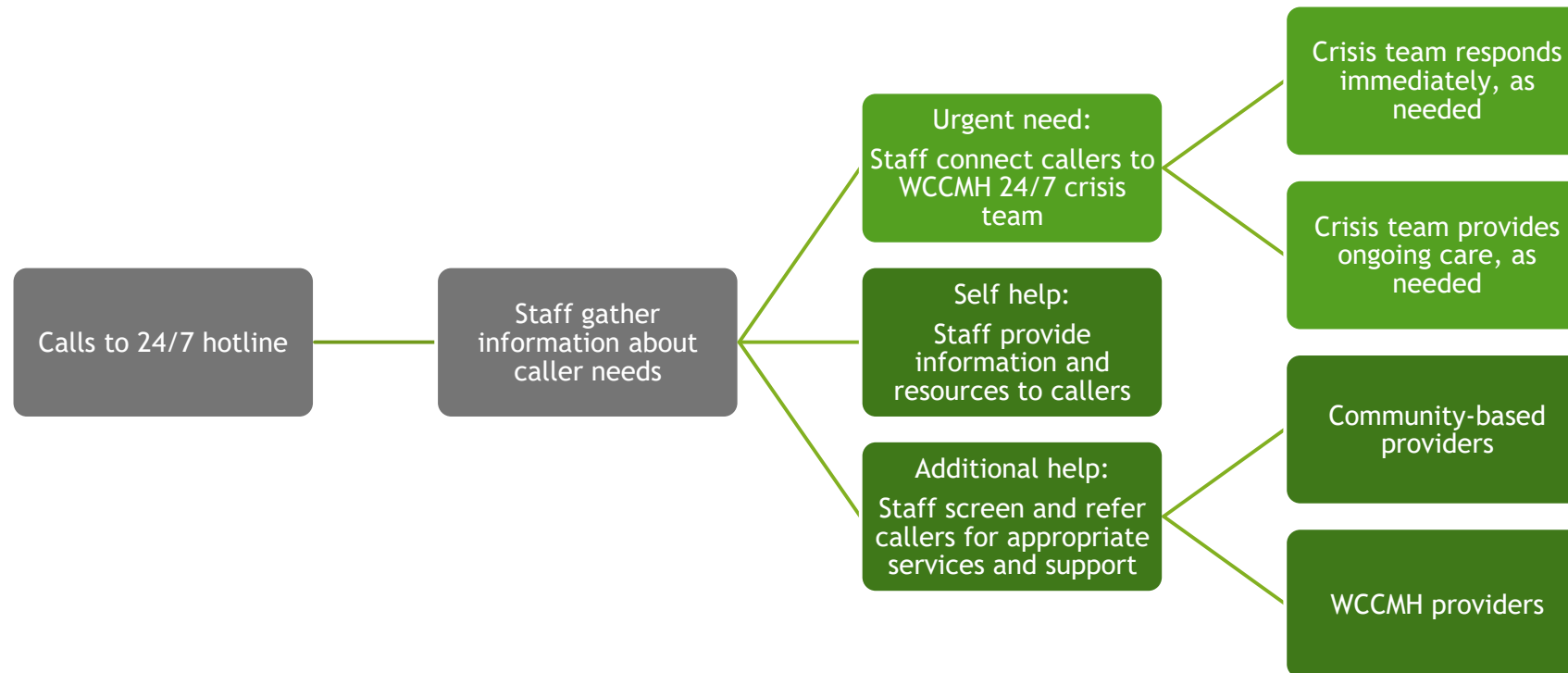
Youth service expansion

- ▶ Reduce stigma among youth and young adults; increase school- and community-based MHSUD services



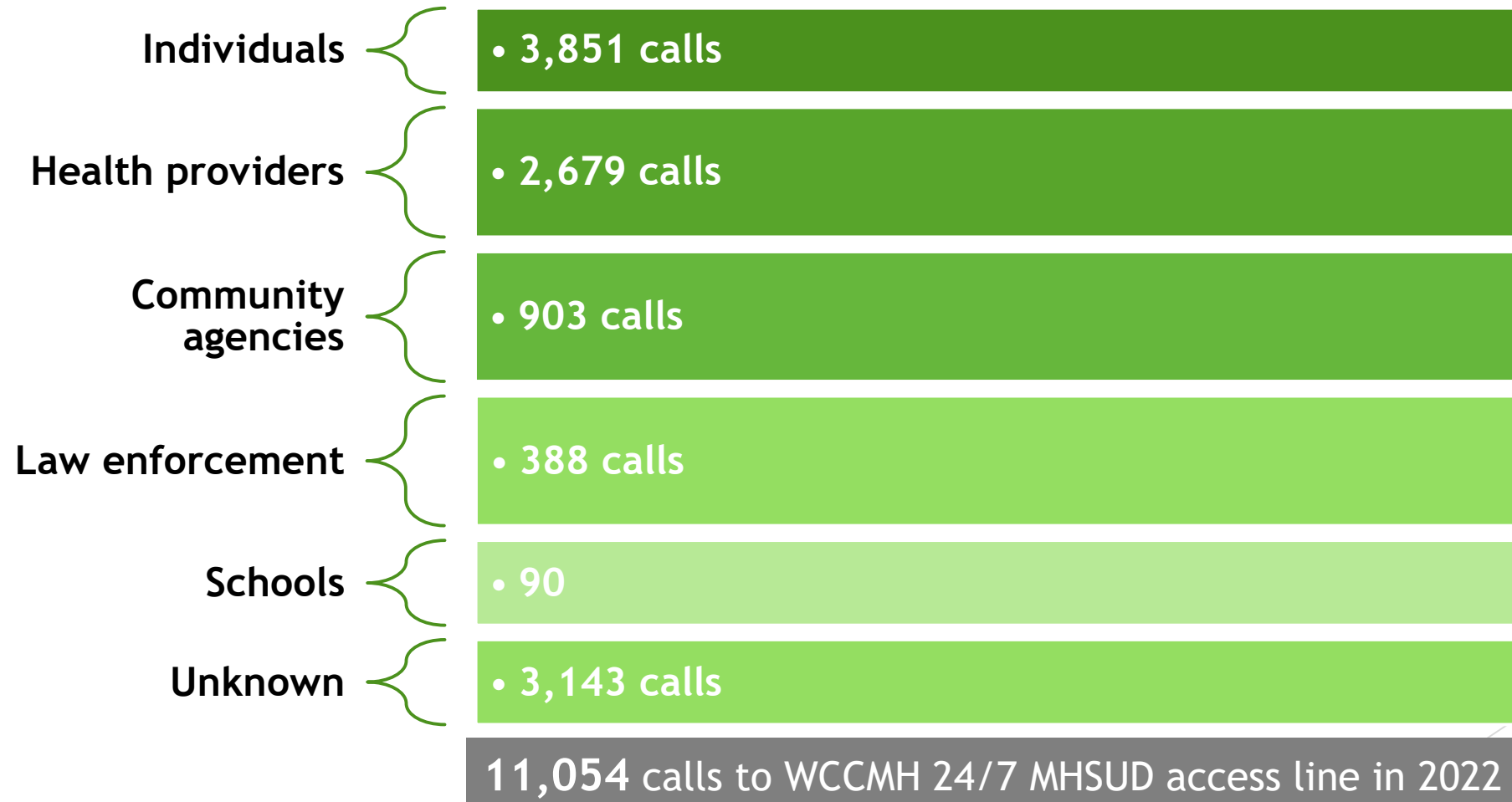
Service expansion

Millage-funded staff added to 24/7 MHSUD call center



Service expansion

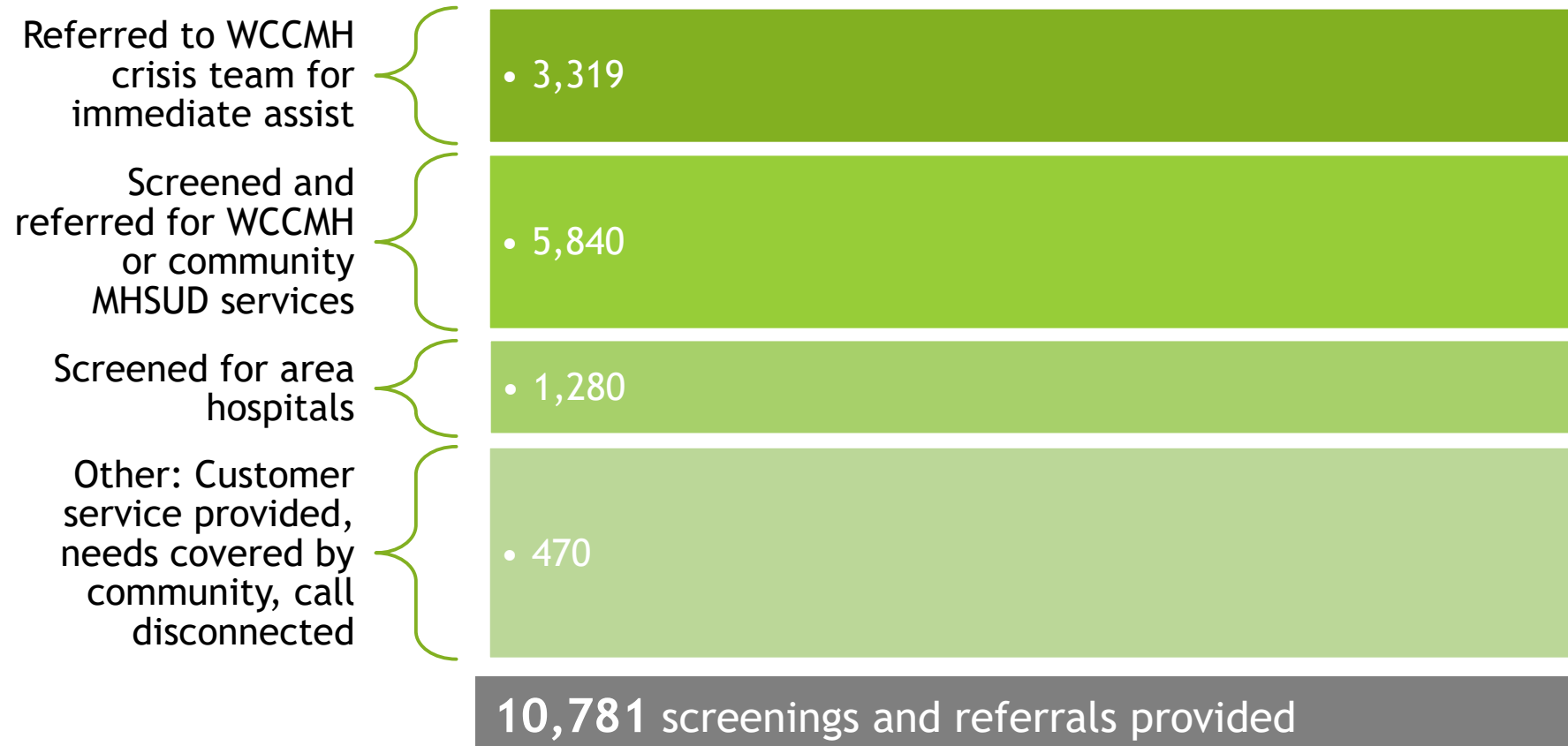
Calls to 24/7 access line report: 2022



Service expansion

Call disposition report: 2022

Impact



Impact

Service expansion

Millage-funded CARES team service report: 2022

666 individuals served in 2022 with millage funding

228 days of service provided to each individual, on average

450 - 500 individuals in active service each month

15.5 percent live in the county's less densely populated areas

48.9 percent live in Washtenaw's low opportunity census tracts

28 percent self-identify as Black or African American

- Targeted case management
- Peer support services
- Psychiatric evaluations
- Group therapy sessions
- Individual therapy sessions
- Medication management



Impact

Service expansion

Millage-funded crisis team service report: 2022

26,569 service activity logs

5,610 hours of service

5,096 service encounters

1,745 face-to-face service encounters

- Face-to-face assessments in the community
- De-escalation of conflict
- Peer support services
- Medication deliveries
- Medication management services



Impact

Service expansion

Substance use referral access report: 2022

On January 1, 2022, the millage-funded 24/7 call center became the primary access point for all substance use treatment needs:

- ▶ 1,865 were screened for SU needs in 2022
- ▶ Screenings, referrals, and treatment authorizations were given to callers on the same day their requests were received

All other counties in the region now direct after hours and weekend calls to Washtenaw's 24/7 call line.

"Often, callers are hoping to access treatment as quickly as possible." In those cases, WCCMH contacts a series of providers to get someone into a detox or residential bed" at the earliest available date.

And for callers with a co-occurring mental health need, "screeners can actually authorize and schedule for mental health outpatient services at the same time."

--Melissa Tasker



Impact

Service expansion

Mental Health First Aid (MHFA) training report: 2022

Train the trainer MHFA program funded by millage in 2019

- ▶ 31 trained to teach adult and youth MHFA courses
- ▶ 23 youth courses offered by these trainers in 2022
 - ▶ 175+ individuals trained in the youth courses
- ▶ 8 adult courses offered by these trainers in 2022
 - ▶ 130 individuals trained in the adult courses

Curriculum covers how to:

- Recognize and respond to a mental health crisis
- Use anti-stigmatizing and trauma-informed language
- Refer individuals for support services

Trainees from:

- WISD, YMCA, Ozone House, Corner Health, Community Action Network, EMU Family Empowerment Program, UM hospitals, Big Brothers / Big sisters...



Impact

Service expansion

Community MHSUD campaign report: 2022

- ▶ Marketing campaign featuring dozens of community members describing millage-funded services and how to access them.
 - ▶ Highway billboards, bus wraps, and bus signs
 - ▶ Print advertisements in area publications (Observer, Manchester Mirror, Chelsea Sun Times, University Record)
 - ▶ Social media and digital marketing campaigns (125,000 impressions per month, geotargeting, Google search phrases)
 - ▶ Thousands of postcards with magnets and annual reports for 2019, 2020, 2021 disseminated to 175 community partners (libraries, clinics, social service orgs, faith-based orgs, etc.)
 - ▶ Sponsored content on MHSUD and criminal justice reforms and services in On the Ground Ypsilanti, Ann Arbor Observer -- inspired expanded coverage of CMH opportunities and challenges across the state through new, multi-regional partnership

Between 2021 and 2022, calls to the millage-funded access line increased 50 percent



Impact

Service expansion

NAMI community outreach report: 2022

With millage funding, the Washtenaw County chapter of the National Alliance on Mental Illness has rolled out:

- ▶ Ending the Silence presentations
- ▶ Mental Health 101 presentations
- ▶ Online support groups and classes
- ▶ Campuses in Color peer support groups
- ▶ Research regarding mental health needs in underserved areas for:
 - ▶ NEW Center and Ypsilanti community partners
 - ▶ Whitmore Lake Health Equity team and community partners
- ▶ And a beautiful, compassionate, and accessible local resource guide titled “Taking Care”



Impact

Service expansion

WCCMH Black Lives Matter Task Force report: 2022

- ▶ **MLK Manifesting the Dream: 971.** Eight speakers with discussions about the current needs of Black communities in Washtenaw County, progress already won, things that still need to change, and ideas about how to continue moving forward in the fight for civil rights
- ▶ **Juneteenth celebration: 1,500.** Swag and resource information passed out for CMH and general mental health de-stigmatization
- ▶ **Jazz festival booth and sponsorship: 10,000.** 289 shirts given away + handouts, guides, other swag
- ▶ **Chat n Chew events: 40.**
 - ▶ 1) schizophrenia historically and today, anti-psychotic medication marketing, and the stigmatization of Black people with schizophrenia
 - ▶ 2) modern day lynching and violence against Black people
 - ▶ 3) the Black church in Black community
 - ▶ 4) voting rights
- ▶ **Community Comedy Show: 100.** Held at Lincoln High School, the show brings light to mental illness while celebrating a sense of community
- ▶ **Summer of Soul film: 25.** Michigan Theater screening of Summer of Soul with a discussion of the film afterwards.
- ▶ **Convo with politicians: 90.** Facebook live event with the sitting mayor of Ypsilanti to discuss state of the city



Impact

Service expansion

Washtenaw Health Plan community outreach report: 2022

With millage funding, the Washtenaw Health Plan:

- ▶ Connected 62 health plan members—speaking nine different languages—to 65 mental health providers, including the WCCMH millage-funded CARES team, for 286 appointments
- ▶ Organized a Spanish-speaking Latinx teen empowerment group for 18 students at Ypsilanti High School in partnership with:
 - ▶ Buenos Vecinos
 - ▶ Mexiquenses
 - ▶ U-M School of Social Work
 - ▶ Amplify Collective



Impact

Service expansion

Criminal justice diversion and deflection report: 2022

Reentry services and supports

- ▶ Reentry service coordinator and two peer support specialists
- ▶ Interdisciplinary discharge planning team begins work well before release
- ▶ 600+ services to help jail residents reenter community provided by millage funded team

Law Enforcement Assisted Diversion and Deflection (LEADD) pilot

- ▶ 15 deputies and 2 sergeants trained
- ▶ 46 referrals from deputies, courts, jail, public defender
- ▶ 2 pre-arrest diversions

Washtenaw County's interdisciplinary crisis negotiation team

- ▶ 19 crisis negotiations in 2022
- ▶ Calls were overwhelming for suicidal residents

LEADD Case Example

One resident first came to LEADD seeking help with an unsafe housing situation. With the support of a LEADD case manager, they made their way into safe and stable housing.

Later, they also, reduced their substance use, engaged in treatment, experienced more success in school, and found part-time employment.



Impact

Service expansion

WISD youth services report: 2022

- ▶ WISD \$5,000 mini-grants to nearly two-dozen middle and high schools per year for youth-led, school-specific anti-stigma campaigns
- ▶ Matching funds for WISD to access Michigan mental health grants for school counselors. Between April 1 - June 30, 2022, counselors made 146 referrals for 56 students to receive case management, counseling, crisis intervention, group therapy, and psychotherapy
 - ▶ 31% Black/African American
 - ▶ 16% Multiracial
 - ▶ 3% Hispanic/Latino



Service expansion

New: \$2.3 million grant to WISD

Tier 1. Universal prevention

1. Offer 12 Youth Mental Health First Aid training courses over the next three years
2. Launch a new mindfulness training curriculum Learning 2 Breathe
3. Host a book study program for teachers to discuss equity-centered, trauma-informed education
4. Combat stigma for families through a public campaign, helping them identify signs and symptoms of mental health needs, ways to support their children, and school- and community-based resources
5. Develop a parallel system of support to provide substance use disorder prevention, early intervention, and crisis response, and connect students and parents with resources

Tier 2. Early prevention

1. Develop an approach to identify students who use substances and connect them to care
2. Facilitate MOM Power, a program that engages mothers of young children facing adversity and stress and provides skills to meet the child's social-emotional needs
3. Coordinate Handle with Care, a behavioral management training that provides teachers with intervention skills
4. Contract with the Michigan Department of Health and Human Services to redesign the Education Project for Homeless Youth to help at-risk children get connected to care through an embedded prevention worker
5. Continue to support school-based therapists for regular education students through millage matching dollars

Tier 3. Referral and crisis services

1. Hire a new staff member embedded in WISD to help bridge care gaps between WISD and WCCMH
2. Coordinate with hospitals, primary care physicians, social workers, and other partners to expand student support services throughout the community



Impact

Service expansion

#WishYouKnew youth anti-stigma campaign report: 2022

The millage-funded #WishYouKnew youth anti-stigma campaign

- ▶ 5 campaign ads on busses / billboards
- ▶ 15 social media posts reaching over 3,000 individuals
- ▶ 7 community events to share anti-stigma materials



Impact

Service expansion

Psychiatry services at youth-focused centers report: 2022

Millage-funded psychiatrists provide ongoing coverage at:

Corner Health Center in Ypsilanti

- ▶ Fully funded by millage
 - ▶ Up to seven and a half hours per week of psychiatric nurse practitioner time
 - ▶ Additional psychiatric phone consultations, as needed
- ▶ Partially funded by millage
 - ▶ Up to seven hours per week of discounted psychiatric services

Ozone House in Ypsilanti

- ▶ Fully funded by millage
 - ▶ Up to four hours per week of psychiatry services



Impact

Service expansion

Student Advocacy Center youth service report: 2022

Education and advocacy

- ▶ **72** Washtenaw County students served from Sept 2021 - May 2022
- ▶ 60% increased or maintained attendance
- ▶ 78% increased or maintained academic performance
- ▶ 80% decreased discipline referrals or maintained an excellent record

Check and connect

- ▶ **69** Washtenaw County students served from Sept 2021 - May 2022
- ▶ 91% increased or maintained attendance
- ▶ 79% increased or maintained academic performance
- ▶ 88% decreased discipline referrals or maintained an excellent record

	Education/ advocacy	Check/ connect
Transgender / non-binary	2	-
Special education	25	40
Foster care or CPS	3	43
Experiencing homelessness	6	1
Court-involved	22	45
Teen parents	1	3
504 plan	6	-
Female headed household	55	36



Impact

Service expansion

Teen Turn Challenge service report: 2022

A faith-based program serving and supporting 18 young men in Ypsilanti

- ▶ 16 referred by the courts
- ▶ 2 referred by Washtenaw County Community Mental Health
- ▶ All connected to mentors
- ▶ All participated in volunteer, athletic, and educational events

Teen Turn Challenge activities

- Food pantry service
- Church service
- Social media responsibilities training
- Canoeing at Gallup Park
- Best in Games in Ypsilanti
- Lions game in Detroit



Impact

Service expansion

CLR Academy service report: 2022

Launched four new summer academy sites in 2022

- ▶ Carrot Way
- ▶ Pauline Apartments
- ▶ Ypsilanti Southside
- ▶ Willow Run

Launched two new after school programs in 2022

- ▶ Ford Early Elementary
- ▶ Estabrook

CLR Academy provides consistent mentorship, coaching and guidance for kids K-8 with ongoing summer programming directly in the neighborhoods of the most underserved Black and Brown youth.

In 2022, CLR introduced kids to:

- Breakdancing, yoga, electric violin, djing, and African dance

In 2022, CLR distributed more than:

- 1,500 balls, 1,000 books, 500 jerseys, 300 turkeys, 300 gallons of milk, and 100 backpacks

In 2022, CLR partnered with:

- Avalon Housing, Blake Corum, Bright Futures, Building Healthy Communities, Parkridge Community Center, Puffer Red's, Supreme Felons, United Dairy Industry of Michigan, Wayne State University, Youth Arts Alliance, and more than 50 Black and Brown organizers/organizations for programming



Impact

Service expansion

Voices of Youth service report: 2022

Cohort 1:

- ▶ 30+ diverse youth voices amplified
- ▶ 5 youth-serving partner organizations
 - ▶ WMBK/Formula 734
 - ▶ WISD Youth Council
 - ▶ Upward Bound
 - ▶ Elevation Youth Corp
 - ▶ Neutral Zone
- ▶ Sample topics addressed by youth:
 - ▶ Gun violence
 - ▶ Mental health
 - ▶ Racism and policing
 - ▶ Non-binary and trans identities
 - ▶ Human trafficking
 - ▶ Asian American stereotypes

Voices of Youth: Poetry and art on gun violence

ELLEONA RAGLAND | WEDNESDAY, AUGUST 10, 2022



“Gun violence has affected me personally and the people I hold dear to me. For so many years I have watched, but now this painting and the corresponding poem is my way of finally speaking up about it.”

Service expansion

Supportive housing grants: January 1, 2019 - December 31, 2022

Through a publicly announced RFP process, more than \$1.2 million in three-year grants were awarded to these organizations in 2019.

- ▶ Avalon Housing
- ▶ Shelter Association of Washtenaw County
- ▶ Ozone House
- ▶ Ypsilanti Housing Commission

The following slides detail the impact of these investments.



Impact

Service expansion

Avalon supportive housing grant report: 2022

- ▶ **529 individuals received supportive services:**
 - ▶ 451 households including 317 families
- ▶ **Services included:**
 - ▶ Health care coordination
 - ▶ Behavioral health care coordination
 - ▶ Crisis intervention
 - ▶ Nutrition support and food
 - ▶ Peer recovery support
 - ▶ Relocation support
 - ▶ In-home cleaning
 - ▶ Transportation
 - ▶ Benefit support

	2022	%
About clients	Black / African American	51%
	Multiracial	7%
	Veterans	8%
Behavioral health	Substance use disorder	9%
	Mental health	31%
	Co-occurring conditions	29%
	Domestic violence	26%



Impact

Service expansion

Ozone House supportive housing grant report: 2022

Miller House transitional housing program:
Emergency shelter for runaway and homeless youth with intensive case management services, life skills training, and behavioral health therapy.

- 27 housed in 2022

Homeless to Housed case manager:
Intensive case management, counseling, life skills training, and other supportive services for homeless young adults. Goal: To help youth find and maintain safe, stable housing and to increase self-sufficiency.

- 41 served in 2022

	Miller House	Homeless to Housed
No income at entry	70%	74%
Hispanic / Latino	7%	7%
Black / African American	46%	78%
Multiracial	15%	7%
Trans	9%	7%



Impact

Service expansion

YHC supportive housing grant report: 2022

86 households with 231 adults and children reside at the Ypsilanti Housing Commission's (YHC) New Parkridge (NP) community

- ▶ 15 units were filled with millage funding, housing 51 adults/children total.
- ▶ 41 NP adults received permanent supportive housing case management services
- ▶ 23 adults received depression screenings, and 18 received individual plans of service related to improving their mental health and wellness

76 adults and 176 children participated in activities organized by millage-funded staff, including:

- After school tutoring programs (three days per week) with snacks
- Weekly Y on the Fly outdoor activities with snacks
- Food pantry outings and deliveries multiple times per month
- NAMI events for adults and children with dinners provided
- A back-to-school event with backpacks, school supplies, and coats for households with school/college-aged children
- A summer festival outing to Rutherford Pool for free food, activities (basketball, cake walk, 360 camera, bounce house)
- A harvest event with costume contest, pumpkin painting, family photos, and health/mental health resources
- A thankful event with dinner for all 86 households
- A holiday party and dinner with cookie decorating, holiday crosswords, ornament creation, and raffle prizes



Impact

Service expansion

SAWC supportive housing report: 2022

- ▶ 23 sheltered at the Shelter Association of Washtenaw County (SAWC)
- ▶ 41 provided with housing case management services to:
 - ▶ Request vital documents
 - ▶ Sign up for housing vouchers
 - ▶ Verify chronic homelessness
 - ▶ Apply for SOAR social security income or social security disability income
 - ▶ Get assistance with move-in costs
 - ▶ Connect with organizations that provide furniture

Clients served:

- 55% self-identify as Black / African American
- 9% self-identify as Hispanic / Latino

Referrals provided:

- More than 75% were connected to WCCMH for behavioral health care
- More than 60% were connected to permanent housing supports



III. Evaluate and communicate



Evaluation

MHSUD needs analysis report: 2022

Commissioned a new MHSUD needs analysis for Washtenaw County, which identified youth needs as a primary focus area

- ▶ Conducted by the Center for Health and Research Transformation (CHRT) at the University of Michigan, under the direction of the director of health policy
- ▶ Most interviewees identified improvements in MHSUD services that they attributed to millage funding
- ▶ Millage funding has improved access to MHSUD services, especially for those who previously struggled to access services and for those in crisis
- ▶ Millage-funded diversion work has created opportunities for WCCMH and law enforcement to work together
- ▶ The most substantial gaps in MHSUD services are for youth.



2022 investments and services

\$ 3,197,874

For service expansion

Service expansion funds allow WCCMH to provide 24/7 mental health and substance use support to more residents and geographic areas across Washtenaw County.

24,409

Services by CARES

The millage-funded CARES team provides case management, medication reviews, nursing services, peer services, intake assessments, psychiatric evaluations, and more.

\$2,388,362

For community partners

Funds go to local organizations to improve mental health, combat substance abuse, reduce stigma, expand supportive housing, and support students.



2022 community commitments

A sample of millage commitments:

- ▶ Youth services and outreach
 - ▶ Washtenaw Intermediate School District \$2.3 million
 - ▶ kNEWjoy \$250,000
 - ▶ Student Advocacy Center \$ 190,195
 - ▶ CLR Academy \$45,000
 - ▶ Voices of Youth \$12,000
 - ▶ Children's Services \$ 85,305
 - ▶ Teen Turn Challenge \$ \$6,180
 - ▶ Adult services and outreach
- ▶ Diversion and deflection services
 - ▶ LEADD prosecutor position \$ \$245,558
- ▶ Supportive housing services
 - ▶ Ypsilanti Housing Commission \$457,218
 - ▶ Avalon Housing \$558,000
 - ▶ Shelter Association of Washtenaw County \$240,000
 - ▶ Ozone House \$360,000
 - ▶ Michigan Ability Partners \$ 357,546



Questions?

