



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)
MILLAGE ADVISORY COMMITTEE (MAC) MEETING
AGENDA**

<https://zoom.us/j/96041864764>

August 9, 2021

4:00 pm

- I. Roll Call (5 minutes)
- II. Introductions (5 minutes)
- III. Audience Participation (see guidelines below) (5 minutes)
- IV. Millage Advisory Committee minutes (5 minutes)
 - Millage Advisory Committee meeting minutes and actions 7/12/21 (Attachment #1) **ACTION**
- V. Discussion Items (5 minutes)
 - Millage Process, Investments, and Progress Update (Attachment #2A) **L. Gentz/T. Cortes**
 - CARES Dashboard (Attachment #2B) **S. Ellis**
- VI. Financial Budget Update (5 minutes)
 - Financial Budget Update (Attachment #3) **N. Phelps**
- VII. Old Business (5 minutes)
 - Washtenaw County Sheriff's Office (WCSO) Millage Update **D. Jackson**
- VIII. New Business (20 minutes)
 - WISD Funding Proposal (Attachment #4) **ACTION S. Hireman**
 - Youth Assessment Center Technical Assistance Funding Proposal **ACTION** (Attachment #5) **L. Gentz**
- IX. Items for Future Discussions (5 minutes)
 - Youth Assessment Center
 - Millage Investment Plan
 - Youth Needs Discussion
 - Updated Millage Commitments
- X. Adjournment

**Join from a PC, Mac, iPad, iPhone or Android device:
Please click this URL to join. <https://zoom.us/j/96041864764>**

**Or One tap mobile:
+12678310333, 96041864764# US (Philadelphia)
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**Or join by phone:
Dial(for higher quality, dial a number based on your current location):
US: +1 267 831 0333 or +1 312 626 6799 or +1 646 518 9805 or +1 929 205 6099
Webinar ID: 960 4186 4764**

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.

International numbers available: <https://zoom.us/j/ahU7uNW81>

Effective March 17, 2021 the Washtenaw County Board of Commissioners has approved the continuation of all public meetings to be held virtually until December 31, 2021, per resolution #21-050.

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 AGENCY (WCCMH)
WCCMH MILLAGE ADVISORY COMMITTEE MEETING MINUTES DRAFT**

<https://zoom.us/j/94050572243>

July 12, 2021

4:00 pm

N. Graebner called the meeting to order at 4:03 pm.

ROLL CALL:

A. Carlisle attending remotely from Ann Arbor, Washtenaw County, MI
N. Graebner attending remotely from Chelsea, Washtenaw County, MI
H. Heaviland attending remotely from Ann Arbor, Washtenaw County, MI
B. Higman attending remotely from Ann Arbor, Washtenaw County, MI
D. Jackson attending remotely from Ypsilanti, Washtenaw County, MI
J. Martin attending remotely from Scio Township, Washtenaw County, MI
R. Rion attending remotely from Ann Arbor, Washtenaw County, MI
M. Udow-Phillips attending remotely from Superior Twp, Washtenaw County, MI
G. Waddles, Jr. attending remotely from Ypsilanti, Washtenaw County, MI
K. Walker attending remotely from Pittsfield Twp, Washtenaw County, MI

MEMBERS ABSENT: B. King, R. Jefferson, A. LaBarre

STAFF PRESENT: M. Harding, T. Cortes, R. Dornbos, L. Gentz, S. Lefferts, N. Phelps, H. Linky, L. Higle

OTHERS PRESENT: L. Lutomski, S. Novara, J. Lapedis, M. Creekmore, C. Sanders, G. Powers, N. Baum, S. Hierman, W. Hawkins

- I. Introductions
 - L. Gentz introduced J. Lapedis from Washtenaw Health Plan (WHP), S. Novara, Washtenaw Intermediate School District (WISD) and Comm. C. Sanders who will be presenting later in the meeting.
- II. Audience Participation
 - None
- III. Committee Response to Audience Participation
 - None
- IV. Millage Advisory Committee Minutes and Actions from 6/14/21 (Attachment #1)
 - Millage Advisory Committee Minutes and Actions of 6/14/21 were reviewed.

MOTION BY J. MARTIN, SUPPORTED BY G. WADDLES TO APPROVE THE MINUTES AND ACTIONS FROM THE JUNE 14, 2021 MILLAGE ADVISORY COMMITTEE MEETING AS PRESENTED.

ROLL CALL VOTE:

CARLISLE	Y	GRAEBNER	Y
HEAVILAND	Y	HIGMAN	Y
JACKSON	Y	JEFFERSON	N/A
KING	N/A	LABARRE	N/A

MARTIN	Y	RION	Y
UDOW-PHILLIPS	Y	WADDLES, JR.	Y
WALKER	Y		

MOTION CARRIED

V. Discussion Items

- Millage Process, Investments and Process Update (Attachment #2A)
 - o Due to a full agenda for today's meeting, L. Gentz referred the committee to review Attachment#2A for the Millage Process, Investments and Process Update for July 2021.
- CARES Dashboard-New Design Review (Attachment #2B)
 - o S. Ellis reviewed the CARES Dashboard document for June 2021 with the committee.

VI. Financial Budget Update (Attachment #3)

- N. Phelps presented the Financial Budget update to the committee.
- This report is for the Month ending May 31, 2021.

VII. Old Business

- Washtenaw County Sheriff's Office (WCSO) Millage and Financial Status Update
 - o D. Jackson presented the WCSO Millage and Financial Status Update to the committee.

VIII. New Business

- WHP/WCCMH Proposal (Attachment #4)
 - o J. Lapedis discussed the WHP/WCCMH Proposal.
 - o This proposal is requesting ongoing funding for their public health work
 - o Financial ask is \$165,000 per year for ongoing funding broken down as follows:
 - \$125,000 for provision, coordination, and expansion of mental health services to WHP members and immigrants whose native language is not English, including an evaluation of and expansion of existing provider capacity.
 - \$40,000 for outreach, communication, insurance navigation, and connection to services in the Latinx and youth communities.
 - o Suggestion to do this for a 2-year period with an option to renew after that.

MOTION BY M. UDOW-PHILLIPS, SUPPORTED BY A. CARLISE TO APPROVE THE WASHTENAW HEALTH PLAN/WCCMH PROPOSAL FOR A TOTAL AMOUNT OF \$165,000.00 FOR A 2-YEAR PERIOD WITH AN OPTION TO RENEW.

ROLL CALL VOTE:

CARLISLE	Y	GRAEBNER	Y
HEAVILAND	Y	HIGMAN	Y
JACKSON	Y	JEFFERSON	N/A
KING	N/A	LABARRE	N/A
MARTIN	Y	RION	Y
UDOW-PHILLIPS	Y	WADDLES, JR.	Y
WALKER	Y		

MOTION CARRIED

- WISD Mini Grant Presentation (Attachment #5)
 - o S. Novara from Washtenaw Intermediate School District (WISD) presented the WISD Mini Grant Presentation to the committee.
 - Mobile Support Services Initiative (MSSI) Presentation
 - o C. Sanders presented the MSSI Presentation update to the committee.
 - o Presenting on behalf of her role with Eastern Michigan University.
 - o R. Dornbos will send out the updated PowerPoint and updated budget for this project.
- IX. Items for Future Discussions
- Youth Assessment Center
 - Millage Investment Plan
 - Youth Needs Discussion
 - Updated Millage Commitments

MOTION BY M. UDOW-PHILLIPS, SUPPORTED BY H. HEAVILAND TO ADJOURN THE MEETING.

Meeting adjourned at 4:59 pm.

Millage Process, Investments and Process Update- August 2021

Plan and Integrate:

LEAD- CSM positions are posted but recruitment is currently an issue. WCSO has selected the Project Manager and will be making an announcement soon. **No updates**

Youth Assessment Center- Update being provided during the meeting.

Community Response to MH Crisis- Focus groups are being conducted by WCSO with key stakeholders. Ultimate outcomes are being edited and focus group feedback is being incorporated. **No updates**

Rethink Health/5 Healthy Towns- SJM Chelsea SAMSHA grant approval looks promising, still awaiting formal approval. NAMI continues their work with targeted outreach, grief and loss groups in Manchester congregations and prepping for a clergy conference in the fall. One Big Connection website is live. Flyer campaign focused on grocery stores and carryout restaurants being planned and community meetings road show is in development to share One Big Connection and highlight mental health resources in the region, including CARES. **No updates**

5 Healthy Towns Intergenerational Populations Project- CHRT will be presenting it's finding and community feedback at next core team meeting. Next steps will be determined once findings have been reviewed.

Expand Services:

CARES/Crisis/750- See M. Tasker Report

Housing RFP- SAWC and CMH meetings have commenced to begin collaborative work on the crisis housing project. **No updates**

31 N/ WISD Mini Grants- Update being provided during this meeting.

Youth Center MHP- Position in place and going well. Psychiatry supports will be reduced in the Youth Center to 4 hours per week and moved to Ozone to support community-based justice involved youth. **No updates**

Justice Involved Youth Psychiatry Access- Meetings scheduled with Ozone and CMH to implement 4 hours of Psychiatry time to support community-based justice involved youth. **No updates**

Corner Health Psychiatry Expansion- CMH increased psychiatry time at Corner Health from 1 full day to 2 full days per week has been implemented. **No updates**

Jail MAT- Implementation date January 18, 2021- **no updates**

Communicate and Evaluate:

NAMI- Continuing special community education initiative with millage funding focusing on Ypsilanti and Whitmore Lake. NAMI participating in the Boots on the Ground initiative with Ypsilanti Community Schools on July 17th. CARES/millage information provided in the goodie bags. Additional focus groups being conducted with the Trusted Advisors and SURE Moms. Since expanding outreach efforts, NAMI program attendance has doubled! **No updates**

Anti-Stigma Campaign- New proposal sent by Public Health, currently reviewing. **No updates**

MHFA Education initiatives- Trainings are underway and going well. We are taking requests from community organizations, please spread the word. **No updates**

Millage Communication Strategy- Identifying key messages for millage communications with our partners at CHRT. First 6 messages should be coming out soon and key stakeholder interviews have occurred in the justice sector to assist with tailoring communications to meet sector needs. **No updates**

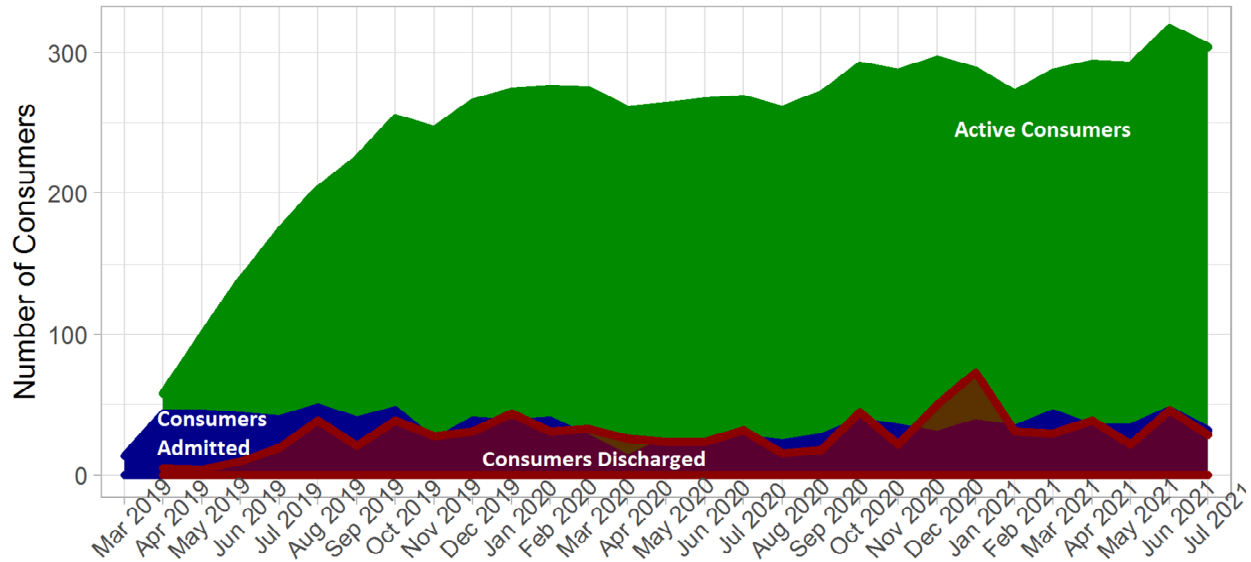
Washtenaw County Community Mental Health – CARES Report July 2021

Last Updated: 08/01/2021

CARES THROUGHPUT

Cares Throughput is about consumers entering, leaving, and remaining active in the program. June 2021 marked the first increase in active consumers beyond Pre-Covid levels and this seems to be holding in July 2021.

Apr 2019 - Jul 2021: CARES Throughput



Month	# Active Cases	CARES Adm Cases	CARES Disc Cases
Mar-19		14	
Apr-19	58	44	5
May-19	99	44	4
Jun-19	138	42	10
Jul-19	173	40	20
Aug-19	203	48	39
Sep-19	224	39	21
Oct-19	255	48	39
Nov-19	247	24	28
Dec-19	265	39	31
Jan-20	273	37	44
Feb-20	275	39	31
Mar-20	274	26	33

Apr-20	260	12	26
May-20	262	24	24
Jun-20	265	23	24
Jul-20	267	26	32
Aug-20	259	23	16
Sep-20	270	27	18
Oct-20	291	38	45
Nov-20	286	34	22
Dec-20	295	29	50
Jan-21	287	37	73
Feb-21	271	33	31
Mar-21	286	44	30
Apr-21	292	34	39
May-21	291	34	22
Jun-21	317	46	46
Jul-21	304	32	29

Referrals to CARES by Month

Also known as automatic enrollment in CARES

Note that when there are less automatic enrollment/referrals this generally leads to a decrease in the number of current (or active) CARES Admissions.

Referral Month	# New CARES Referrals
Mar-19	37
Apr-19	77
May-19	80
Jun-19	62
Jul-19	58
Aug-19	70
Sep-19	67
Oct-19	71
Nov-19	67
Dec-19	62
Jan-20	77
Feb-20	59
Mar-20	40
Apr-20	21
May-20	39
Jun-20	44

Jul-20	40
Aug-20	33
Sep-20	45
Oct-20	72
Nov-20	61
Dec-20	48
Jan-21	52
Feb-21	48
Mar-21	73
Apr-21	72
May-21	68
Jun-21	58
Jul-21	55

Emergency Contact Notes by Month

Note that there were less Emergency Contact Notes across the board for WCCMH clients and the WCCMH-CARES clients during the government shutdown. As the shutdown is over, it seems like Emergency Contact Notes are on the rise again and becoming more stable.

ER_Note_Month	Yr	Mon	Num_ER_Notes	num_CRCT_cases	num_Cares_cases
Mar-18	2018	3	1	1	0
Apr-18	2018	4	100	76	2
May-18	2018	5	97	82	1
Jun-18	2018	6	124	100	1
Jul-18	2018	7	123	90	5
Aug-18	2018	8	118	96	3
Sep-18	2018	9	147	101	3
Oct-18	2018	10	183	102	3
Nov-18	2018	11	182	83	3
Dec-18	2018	12	205	102	1
Jan-19	2019	1	173	86	5
Feb-19	2019	2	200	106	8
Mar-19	2019	3	253	125	14
Apr 2019	2019	4	229	133	9
May 2019	2019	5	237	130	9
Jun 2019	2019	6	245	130	22
Jul 2019	2019	7	229	126	22
Aug 2019	2019	8	210	128	21
Sep 2019	2019	9	245	131	5
Oct 2019	2019	10	305	157	15

Nov 2019	2019	11	242	131	9
Dec 2019	2019	12	268	138	15
Jan 2020	2020	1	230	130	15
Feb 2020	2020	2	223	134	5
Mar 2020	2020	3	121	82	5
Apr 2020	2020	4	57	51	6
May 2020	2020	5	66	55	3
Jun 2020	2020	6	168	94	7
Jul 2020	2020	7	312	110	10
Aug 2020	2020	8	206	98	7
Sep 2020	2020	9	248	95	3
Oct 2020	2020	10	227	88	5
Nov 2020	2020	11	209	87	3
Dec 2020	2020	12	104	55	5
Jan 2021	2021	01	158	79	7
Feb 2021	2021	02	107	65	5
Mar 2021	2021	03	172	100	5
Apr 2021	2021	04	258	124	11
May 2021	2021	05	221	126	7
Jun 2021	2021	06	202	115	5
Jul 2021	2021	07	262	80	0

Gender

The data here should be considered as a work in progress since this data was not collected initially due to a number of factors. Most significantly, this data covers all clients subjected to the 'automatic referral' system which means that we are lacking information for many of these cases.

Gender	# Cases Referred	# Active at least 1 Day 3/1/19 – present Cases
Female	676	520
Male	600	467
Other (Specify)	1	0
Transgender	1	0
Total	1278	987

Race

This data is collected from everyone during the initial screening and referral process.

<u>Race</u>	<u># CARES cases</u>	<u>%</u>
White	574	58.2%

Black or African American	283	28.7%
Other race	60	6.1%
-missing-	39	4.0%
Asian	19	1.9%
Refused to Provide	9	0.9%
Native Hawaiian or other Pacific	2	0.2%
American Indian (non-Alaskan)	1	0.1%
Total	987	100.0%

Typical Length of Stay for Cases that Already Closed

We expect the mean and median to continue to grow as time continues and to fully stabilize after CARES has been fully functioning for two years. We are approaching the two year mark at this time, but it is good to keep in mind that we should consider July 2021 the two year mark since enrolling all of the clients that we previously could not serve was a 3 month process; see throughput chart or graph for a better understanding.

	Days
Median	101
Mean	146.91
Min	1
Max	802

City/Zip Code for Open Cases

The cases here are open by automatic referral and not necessarily fully admitted which is why these numbers are greater than the throughput numbers which requires an initial Assessment and Plan.

<u>Zip Code</u>	<u># CARES cases</u>	<u>%</u>
48197	264	26.7%
48198	229	23.2%
48103	117	11.9%
48104	87	8.8%

48108	73	7.4%
48105	53	5.4%
48176	30	3.0%
48160	16	1.6%
	16	1.6%
48189	15	1.5%
48130	13	1.3%
48118	12	1.2%
48158	9	0.9%
48111	9	0.9%
48107	6	0.6%
48191	6	0.6%
48169	4	0.4%
48167	3	0.3%
48137	3	0.3%
48184	2	0.2%
49240	2	0.2%
98118	1	0.1%
48185	1	0.1%
48188	1	0.1%
48168	1	0.1%
48174	1	0.1%
48224	1	0.1%
48238	1	0.1%
48240	1	0.1%
48348	1	0.1%
48386	1	0.1%
48612	1	0.1%
49229	1	0.1%
49236	1	0.1%
48141	1	0.1%
48131	1	0.1%

48036	1	0.1%
48109	1	0.1%
48106	1	0.1%
Total	987	100%

<u>City</u>	<u># CARES cases</u>	<u>%</u>
YPSILANTI	494	50.1%
Ann Arbor	342	34.7%
Saline	31	3.1%
MILAN	16	1.6%
Whitmore Lake	15	1.5%
Dexter	13	1.3%
Chelsea	12	1.2%
Manchester	9	0.9%
	7	0.7%
Belleville	7	0.7%
Willis	6	0.6%
Northville	4	0.4%
Pinckney	4	0.4%
Detroit	3	0.3%
Gregory	3	0.3%
Grass Lake	2	0.2%
Van Buren Twp	2	0.2%
Wayne	2	0.2%
Westland	1	0.1%
White Lake	1	0.1%
Redford	1	0.1%
Romulus	1	0.1%
Seattle	1	0.1%
Superior Township	1	0.1%
Taylor	1	0.1%
Inkster	1	0.1%
Dundee	1	0.1%

Britton	1	0.1%
Canton	1	0.1%
Beaverton	1	0.1%
Clarkston	1	0.1%
Clinton	1	0.1%
Clinton Twp	1	0.1%
Total	987	100%

Age Groups for Consumers Active at least 1 Day in CARES

Age Category	# CARES Adm Cases
-no age listed-	1
0-16	34
17-19	49
20-24	128
25-29	138
30-34	131
35-39	110
40-44	88
45-49	72
50-54	82
55-59	68
60-64	35
65-69	31
70+	20
Total	987

Funding Sources for Consumers

Funding Sources	Medicare	# CARES cases	%
	N	423	42.9%
	Y	29	2.9%
HMP	N	316	32.0%
Medicaid	N	180	18.2%
Medicaid	Y	32	3.2%
S/D	N	2	0.2%
S/D	Y	5	0.5%
	Total	987	100%

Commercial Insurance

This provides a glimpse of other insurance types that clients have in CARES, but only captures those individuals whose insurance information was entered into the EHR. Going forward, the goal is for all insurance types to be captured at 100%.

<u>Private INS</u>	<u># CARES cases</u>	<u>%</u>
BLUE CROSS BLUE SHIELD OF MI,	22	2.2%
HUMANA CHOICE PPO MEDICARE PLAN,	6	0.6%
BLUE CARE NETWORK OF MICHIGAN,	4	0.4%
PRIORITY HEALTH MEDICARE,	3	0.3%
BLUE CARE NETWORK (PO 68710),	2	0.2%
Blue Care Network Advantage,	2	0.2%
United Healthcare Community Plan,	2	0.2%
AETNA PPO,	1	0.1%
AETNA US HEALTHCARE,	1	0.1%
BLUE CARE NETWORK OF MICHIGAN, BLUE CARE NETWORK PILOT,	1	0.1%
CIGNA MEDICAL,	1	0.1%
COFINITY,	1	0.1%
MEDICARE PLUS BLUE OF MI,	1	0.1%
MENTAL HEALTH COURT,	1	0.1%
MERIDIAN CARE EXTRA HMO SNP,	1	0.1%
MERIDIAN HEALTH PLAN INC,	1	0.1%
MOLINA MARKETPLACE MI,	1	0.1%
PRIORITY HEALTH MI,	1	0.1%
STATE FARM MEDICARE SUPPLEMENT INS,	1	0.1%
TriCare East Region Claims,	1	0.1%
United Healthcare,	1	0.1%
WELLCARE HEALTH PLANS,	1	0.1%
Total	56	6%

<u>#7 CARES Services Detail by CPT - w 0 units</u>		
<u>Service Category</u>	<u># SAL Documents</u>	<u># Cases</u>
Targeted Case Management	14089	1044
Med Reviews	2522	464
Peer Services	2013	241
RN Services	1175	382
Intake Assessments	998	811
Psych Evals	773	638
Injections	333	46
Wellness Note	330	184
Nursing Assessments	29	28

S0316	13	7
Therapy Group Notes	5	4
J2426	2	1
J3490	1	1
99212	1	1
S9470	1	1
99213	1	1
Total	22286	

#8 Count by Type of Service		
<u>Type of Service</u>	<u># CARES cases</u>	<u>%</u>
Mood disorders	823	83.4%
Personality Disorders	116	11.8%
Psychosis	125	12.7%
SED	95	9.6%
SUD	327	33.1%
Total duplicate count	1486	

Washtenaw County Community Mental Health
Millage and CCBHC Grants Budget to Actuals
For Six Months Ending June 30, 2021

Millage Budget

	<u>Annual Budget</u>	<u>Budget YTD</u>	<u>YTD Actual</u>	<u>YTD Actual O/(U) YTD Budget</u>
Millage Revenue				
Millage	\$ 6,565,388	\$ 3,282,694	\$ 6,646,074	\$ 3,363,380
Millage Interest Revenue	-	-	15,365	15,365
	<u>\$ 6,565,388</u>	<u>\$ 3,282,694</u>	<u>\$ 6,661,439</u>	<u>\$ 3,378,745</u>
Millage Expenses				
Salary	\$ 2,395,000	\$ 1,197,500	\$ 938,067	\$ (259,433)
Fringe	1,339,513	669,757	496,138	(173,618)
Contractors	1,500,000	750,000	405,899	(344,101)
Trainings	140,000	70,000	4,180	(65,820)
Operating Expenses	782,500	391,250	200,833	(190,417)
Fleet Charges	60,000	30,000	8,088	(21,912)
Client Care	78,500	39,250	48,164	8,914
Cost Allocation Plan	70,875	35,438	140,355	104,917
Furniture & Equipment	100,000	50,000	-	(50,000)
Depreciation Expense	10,000	5,000	-	(5,000)
Telephone	50,000	25,000	13,349	(11,651)
All Other Expenses	39,000	19,500	8,683	(10,817)
Total Millage Expenses	<u>\$ 6,565,388</u>	<u>\$ 3,282,694</u>	<u>\$ 2,263,756</u>	<u>\$ (1,018,938)</u>
Revenue Over/(Under) Expenses		-	4,397,683	4,397,683

*** Millage Fund Balance at the close of 2020 is \$5,056,178

CCBHC Grants

	<u>Annual Budget</u>	<u>Budget YTD</u>	<u>YTD Actual</u>	<u>YTD Actual O/(U) YTD Budget</u>
January 2021 - June 2021				
CCBHC #1 - Year 3 Grant Revenue	\$ 521,132	\$ 521,132	\$ 469,124	\$ (52,008)
CCBHC #1 - Year 3 Grant Expenses				
Salary	\$ 298,302	\$ 298,302	\$ 278,742	\$ (19,560)
Fringe	175,454	175,454	146,833	(28,621)
Trainings	-	-	-	-
Telephone	-	-	901	901
Operating Supplies	47,376	47,376	42,648	(4,728)
Client Care	-	-	-	-
Total Expenses	<u>\$ 521,132</u>	<u>\$ 521,132</u>	<u>\$ 469,124</u>	<u>\$ (52,008)</u>
Revenue Over/(Under) Expenses	-	-	-	-
January 2021 - December 2021				
CCBHC #2 - Year 2 Grant Revenue	\$ 1,800,430	\$ 900,215	\$ 830,520	\$ (69,695)
CCBHC #2 - Year 2 Grant Expenses				
Salary	\$ 975,771	\$ 487,886	\$ 479,336	\$ (8,549)
Fringe	595,220	297,610	266,431	(31,179)
Trainings	5,343	2,672	-	(2,672)
Telephone	11,085	5,543	6,428	886
Operating Supplies	185,511	92,756	77,371	(15,385)
Client Care	27,500	13,750	954	(12,796)
Total Expenses	<u>\$ 1,800,430</u>	<u>\$ 900,215</u>	<u>\$ 830,520</u>	<u>\$ (69,695)</u>
Revenue Over/(Under) Expenses	-	-	-	-



The Washtenaw Intermediate School District (WISD) is pleased to submit a proposal for the amount of \$213,780 to the Washtenaw County Public Safety and Mental Health Preservation Millage Advisory Committee to support ongoing mental health work with youth in local schools. The following sections outline two scopes of work represented in this request, one focused on direct clinical service to youth in schools and the second focused on reducing the stigma of mental health among students across the county.

31n Clinical Services Match

WISD receives state funding (31n) to support two mental health initiatives—direct clinical support and developing training of trainers on evidence-based practices to support students in school. The direct clinical support requires that schools build provider capacity and the WISD is slated to receive, annually, \$817,800. In order to receive these funds, the state requires a 20% match. WISD is requesting a portion of the match from millage funds, 10% of the allocation total, while proposing to fulfill the remainder of the match requirement itself.

Project:

The purpose of 31n funding is to build mental health capacity in local schools. Section 6 of this funding focuses on the provision of direct clinical services to students experiencing anxiety, depression, and suicidality. The goal is to identify, stabilize, and create plans of care for those students. This is a new area of focus for schools in that it requires the addition of providers qualified to provide services using different forms of modality while meeting requirements related to school-based Medicaid billing.

After discussion with local education entities, it was decided that 31n funding would best be utilized to hire LMSWs to offset areas of the Washtenaw County community where the CARES team had not yet extended its reach. The intent was to partner the LMSWs with the CARES team, using this role as a first point of contact, assessment, and initial treatment for school-age youth in need, making referrals to the CARES team and CMH proper when needed. WISD has since hired 3.25 FTE LMSWs currently deployed to buildings in the Ypsilanti Community Schools, Whitmore Lake Public Schools, Milan Area Schools, Lincoln Consolidated Schools, and Saline Area Schools. These individuals are also taking referrals directly from Manchester Community Schools and from other school employees in position to identify a youth in need of help (e.g., truancy, school homeless coordination, etc.).

WISD is requesting matching funds to allow for the continued draw down of its 31n allocation and to expand services to include two 0.5 FTE LBSWs enrolled in MSW programs. These individuals would receive critical training while providing case management services to further support students and families. Upon earning their LMSW, the individuals would then be prepared to step into the direct clinical service role, expanding

countywide capacity for meeting mental health needs of students. This added capacity and long-term strategy will be critical as we continue to transition out of the pandemic and back into public spaces.

Timeline:

WISD will hire and train two 0.5 FTE Licensed Bachelor of Social Workers between October 1, 2021-September 30, 2022.

Request:

WISD is requesting a 10% match on the anticipated \$817,800 31n allocation, or \$81,780. Note that, while additional funds are being made available to districts through pandemic relief grants, these are one-time grant funds being used to address deficits in instruction, facilities, and technology. WISD itself has not been a recipient of CARES or GEER funds.

Youth Mental Health Mini Grant Project

In an extension of the youth mental health mini-grant project funded from 2019-21, millage funds will be allocated to the WISD to support the implementation of annual student-led projects designed to reduce mental health stigma among young people. All public middle and high schools in the county will be eligible to apply for a mini grant up to \$5,000 to fund their specific project.

Project:

WISD will facilitate the granting process with schools, encouraging as many as possible to participate. WISD will also facilitate one gathering of participating school staff and students to share ideas. Google folders will be created to store artifacts and share ideas between schools.

Schools will be asked to promote the CMH CARES phone number on all printed and digital materials and will be encouraged to engage students who normally don't participate.

Grants:

Each school will apply for the funds they expect to require in order to fulfill their project plan. The maximum grant amount for each project is \$5,000. Funds can be used for stipends, food, supplies, giveaways, furnishings, etc., but a maximum of 30% of a school's funds can be used toward administrative costs and a minimum of 70% of each school's funds must be used toward directly impacting students' mental health.

Timeline:

Schools will apply for and be awarded mini grant funding on a rolling basis as their project plans are confirmed. All grant applications must be submitted by January 15, 2022. The gathering designed to share ideas among schools will likely take place in November. All projects must be completed by the end of the school year.

Request:

WISD is requesting \$132,000 to facilitate the mental health mini grants for the 2021-22 and 2022-23 school years. This is based on an average expenditure of \$2500 per school and the expectation that we'll be able to increase the number of schools we engage each year from 20 to 24. It also includes a 10% administrative fee (\$12,000) to offset WISD's financial and project coordination over the two years of the project.

Youth Assessment Center Technical Assistance Funding Request

Millage funds are being requested to receive technical assistance from the National Assessment Center Association (NAC) to assist a multi-sector stakeholder group with launching a Youth Assessment Center in Washtenaw County. The multi-sector stakeholder group includes representatives from Juvenile Court, The Youth Center, WISD, WCSO, Washtenaw County Prosecutors Office, WCCMH, MDHHS, and youth serving organizations.

Summary/Description: The National Assessment Center Association (NAC) guides a partnership of assessment centers that advance best practice through advocacy, education, technical assistance, and community engagement. The Assessment Center Framework and standards provides a roadmap for Assessment Centers on best practice and is intended to serve as a guide and support to communities. Washtenaw County is in the planning and implementation phase of the development of an Assessment Center. This partnership allows the NAC to support the launch of the Washtenaw County Assessment Center by helping to ensure operational plans, policies, and procedures are in alignment with the standards of practice in the Assessment Center framework. The partnership will ensure the Assessment Center launch and implementation is supported and grounded in best practice.

Scope of Work: Planning & Implementation Support

The NAC Executive Director will be an active team member of the Washtenaw County team tasked with launching the Assessment Center providing resources and guidance in order to support planning, implementation, and launch. The NAC Executive Director will be available for weekly virtual consultation and support. An initial review of the standards and criteria with the local planning team will allow Washtenaw County representatives and the NAC to develop a plan for operationalizing the criteria to best fit the use of the local Assessment Center.

Utilizing the data and decisions made from the Sequential Intercept Mapping process, in conjunction with the NAC Assessment Center framework and standards of practice, the team will begin to develop an Assessment Center action plan to include:

- Resources necessary to align with Framework standards
- Referral Criteria
- Partnerships, policies, procedures, and activities needed for successful implementation
- Community resource and service mapping to inform referrals
- Establishing evaluation methods and measures of success
- Operational plans

NAC Staff will help provide information in order to effectively communicate the Assessment Center Framework and anticipated benefits to community members and stakeholders. Supporting the launch of the Washtenaw County Assessment Center utilizing the action plan and implementation science, NAC Staff and/or consultants will assist in troubleshooting any potential problems and support them in their beginning months with challenges that may arise. Included in technical assistance support is one year of NAC membership (Organization with 1-9 staff). Evaluation support can be added support provided by the NAC at an additional cost.

Output: Washtenaw County has an Action Plan for the Assessment Center that is grounded in best practice and aligns with national standards.

Output: The Washtenaw County Assessment Center launches and begins serving the community in alignment with national standards and best practice

Planning & Implementation Support Cost: 1 year after execution of contract \$20,650