



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/99301545868>

November 8, 2021

4:00-5:00 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 9/13/21 (Attachment #1) **ACTION**
- V. Discussion Items (5 minutes)
 - Millage Process, Investments, and Progress Update (Attachment #2A) **L. Gentz/T. Cortes**
 - CARES Dashboard (Attachment #2B) **M. Tasker**
- 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)
 - NAMI Update (Attachment #4) **J. Gardner**
 - Strategic Planning Update (Attachment #5) **T. Cortes**
- 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/99301545868>

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Or join by phone:
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US: +1 267 831 0333 or +1 312 626 6799 or +1 646 518 9805 or +1 929 205 6099
Webinar ID: 993 0154 5868

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



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International numbers available: <https://zoom.us/j/4684468446>

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/97961494137>

September 13, 2021

3:30 pm

N. Graebner-Sundling called the meeting to order at 3:32 pm.

ROLL CALL: A. Carlisle attending remotely from Ann Arbor, Washtenaw County, MI
N. Graebner-Sundling attending remotely from Chelsea, Washtenaw County, MI
H. Heaviland attending remotely from Scio Twp, Washtenaw County, MI
B. Higman attending remotely from Ann Arbor, Washtenaw County, MI
D. Jackson attending remotely from Ypsilanti Twp, Washtenaw County, MI
J. Martin attending remotely from Scio Twp, 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 Cadillac, Wexford County, MI

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

STAFF PRESENT: T. Cortes, N. Phelps, R. Dornbos, L. Gentz, M. Taylor, L. Gentz, K. Snay,
T. Florence, L. Hagle, M. Harding

OTHERS PRESENT: L. Lutomski, T. Jurries, M. Creekmore, P. Stone-Palmquist, M. Creekmore.,
E. Spanier, G. Powers, J. Gardner

- I. Introductions
 - L. Gentz introduced G. Powers and E. Spanier from CHRT and P. Stone-Palmquist and T. Jurries from the Student Advocacy Center 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 8/9/21 (Attachment #1)
 - Millage Advisory Committee Minutes and Actions of 8/9/21 were reviewed.

MOTION BY J. MARTIN, SUPPORTED BY M. UDOW-PHILLIPS TO APPROVE THE MINUTES AND ACTIONS FROM THE AUGUST 9, 2021 MILLAGE ADVISORY COMMITTEE MEETING AS PRESENTED.

ROLL CALL VOTE:

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

MOTION CARRIED

V. Discussion Items

- Millage Process, Investments and Progress Update (Attachment #2A)
 - L. Gentz referred to them Millage Process, Investment and Progress Update (Attachment #2A) for the sake of time.
- CARES Dashboard-New Design Review (Attachment #2B)
 - M. Tasker reviewed the CARES Dashboard (Attachment #2B) for August 2021 with the committee.

VI. Financial Budget Update (Attachment #3)

- N. Phelps presented the Financial Budget update ending July 31, 2021 to the committee.

VII. Old Business

- Washtenaw County Sheriff's Office (WCSO) Millage and Financial Status Update
 - D. Jackson presented the WCSO Millage and Financial Status Update to the committee.
 - The DLIVE (Community violence intervention group out of Detroit) has an October 1st start date. This will help to interrupt violence and intervention regarding violence within Washtenaw County.
 - The LEAD Program Coordinator will start in 2 weeks and is paid with Millage funding. October 1st is the goal to take the first referral.

VIII. New Business

- CHRT Communications Update (Attachment #4)
 - E. Spanier and G. Powers presented the CHRT Communications Update to the committee.
- Student Advocacy Center-Check and Connect/Education Advocacy Funding Request (Attachment #5)
 - P. Stone-Palmquist and T. Jurries presented the Student Advocacy Center-Check and Connect/Education Advocacy Funding Request to the committee.
 - Requesting Millage Funding for \$50,500.00 for Education Advocacy and \$135,695.00 for Check and Connect. Total Millage funding request is for \$186,195.00.

MOTION BY G. WADDLES, JR, SUPPORTED BY M. UDOW-PHILLIPS TO APPROVE THE STUDENT ADVOCACY CENTER-CHECK AND CONNECT/EDUCATION ADVOCACY FUNDING REQUEST FOR A TOTAL FUNDING REQUEST OF \$186,195.00.

ROLL CALL VOTE:

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

MOTION CARRIED

- IX. Items for Future Discussions
- Youth Assessment Center
 - Millage Investment Plan
 - Youth Needs Discussion
 - Updated Millage Commitments

MOTION BY A. CARLISLE, SUPPORTED BY M. UDOW-PHILLIPS TO ADJOURN THE MEETING.

Meeting adjourned at 4:33 pm.

DRAFT

Washtenaw County Mental Health and Public Safety Millage Initiative Dashboard

Initiative	New or expanded services	Crisis services	Stabilization services	Integrated & coordinated	Peer support services	SUD services	Housing services	Education & prevention	Reducing stigma	Adult-focused	Youth-focused	Cross-sector collaboration	Needs assessment &	Grants: supplements millage	Status	Date Implemented, Expected, or Completed
Washtenaw CARES	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓			Implemented	May 2019
CCBHC	✓	✓	✓	✓	✓	✓		✓		✓	✓	✓		✓	Implemented	May 2019
750 Towner assessment center	✓	✓	✓	✓						✓		✓			Implemented	March 2020
NAMI peer project	✓				✓					✓		✓			In progress	2020
Mental Health First Aid training								✓	✓	✓	✓	✓			In progress	2020
Youth assessment center	✓							✓			✓	✓	✓	✓	In progress	Ongoing
Youth court therapeutic CSM position	✓										✓	✓			Implemented	December 2020
31N WISD school MH project	✓							✓	✓		✓	✓			In progress	Ongoing
Mini-grant Anti-stigma campaign w/WISD								✓	✓		✓	✓			In progress	Ongoing
Anti-stigma campaign w/public health								✓	✓	✓	✓	✓			In progress	Ongoing
Corner psychiatry access	✓	✓	✓	✓							✓	✓			Implemented	November 2019
SUD system transformation	✓					✓		✓	✓	✓	✓	✓	✓	✓	In progress	Expected 2022
MAT in jail	✓					✓				✓		✓		✓	Implemented	January 2020
LEAD initiative	✓							✓		✓	✓	✓		✓	In progress	Expected Oct 1
Housing RFP w/OCED	✓	✓	✓				✓			✓	✓	✓			In progress	January 2020
Washtenaw Health Plan	✓			✓				✓		✓					In progress	Expected Oct 1
Student Advocacy Center	✓							✓			✓				In progress	Expected Oct 1
Ozone Psychiatry Access	✓						✓				✓	✓			Implemented	June 2021
5 Healthy Towns										✓	✓	✓	✓		In progress	Ongoing

Initiative Descriptions

Plan and Integrate

<i>Initiative</i>	<i>Status</i>	<i>Updates?</i>
LEAD	Project is experiencing a brief delay due to case management staffing. 2 positions are posted, and interviews are being scheduled.	
Youth Assessment Center	Met with NAC to begin the technical assistance. Establishing additional stakeholders who should be invited to participate in planning and additional conversations that need to occur with sector leaders.	No
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
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
5HT Intergenerational Populations Project	Findings have been reviewed and next steps are being identified.	No
SUD System Transition	A slow roll out is occurring of the access to SUD services changing to the WCCMH Access Department. The full transition will begin early in 2022.	

Expand Services

<i>Initiative</i>	<i>Status</i>	<i>Updates?</i>
CARES/Crisis/750/CCBHC	See M. Tasker Report	
Housing RFP	Avalon provided updated data back to Jan 2021 showing 100 individuals served monthly on average, with the top 6 services including: Early Intervention of Emerging Problems, Eviction Prevention, Household Skills and Safety, Outreach and Engagement, Referrals and Linkages and Mental and Physical Health Navigation. SAWC continues to work closely with CMH on their crisis housing	No

Initiative Descriptions

	project. OCED will be coming back to the MAC to provide an update on the RFP projects early next year.	
31 N/ WISD Mini Grants	Working with them to establish mini grant funding priority areas for the year and establishing quarterly outcome reporting for the 31 N. initiative as the result of the new proposal approved in August.	No
Youth Center MHP	Position in place and going well. Psychiatry supports will be reduced to 4 hrs/week and moved to Ozone to support community-based justice involved youth.	No
Justice Involved Youth Ozone Psychiatry Access	4 hours of psychiatry is being provided at Ozone House.	No
Corner Health Psychiatry Expansion	CMH increased psychiatry time at Corner Health from 1 to 2 full days/week.	No
Jail MAT	Up and running since January 2021	No
Washtenaw Health Plan	The contract is completed, and services are being established. A quarterly report should be available for the MAC after 1/1/22.	
Student Advocacy Center	The contract is being completed since the MAC approved the funding in September. Due to their work coinciding with the academic calendar their first MAC report will be available for review in March.	

Communicate and Evaluate

<i>Initiative</i>	<i>Status</i>	<i>Updates?</i>
NAMI Peer Project	Presentation during this meeting.	
Anti-Stigma Campaign	Public Health is drafting their new strategy and will have it to present to the MAC in January. They are continuing the strategies identified in the previous plan, utilizing unspent money due to Covid. They have completed focus groups to make adjustments to the strategies and are continuing advertising.	

Initiative Descriptions

***MHFA/YMHFA
Education initiatives***

Trainings are underway and going well. From July-September 4 YMHFA trainings were conducted with 36 school-based staff trained. MHFA has conducted 1 training through Ann Arbor YMCA and has another scheduled in November.

***Millage Comms
Strategy***

New communication strategy and campaign underway. New billboards and advertising are up across Washtenaw County.

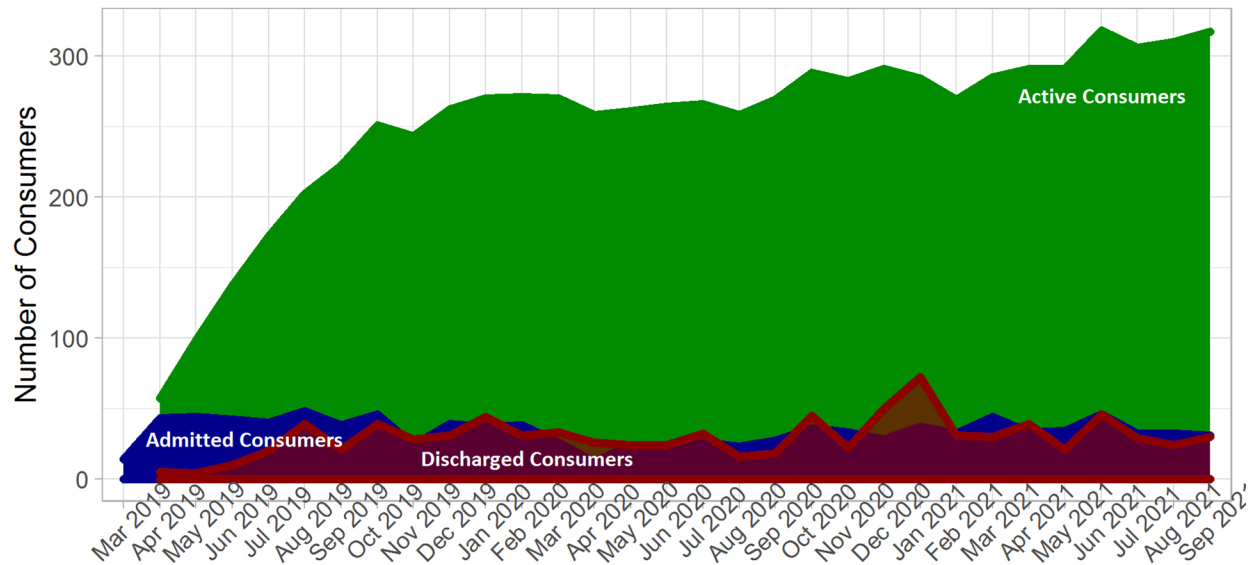
Washtenaw County Community Mental Health – CARES Report September 2021

Last Updated: 09/30/2021

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 recent months.

Apr 2019 - Sep 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	253	46	39
Nov-19	245	24	28
Dec-19	264	39	31
Jan-20	272	37	44
Feb-20	273	38	31
Mar-20	272	26	33
Apr-20	259	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	290	37	45
Nov-20	285	34	22
Dec-20	293	28	50
Jan-21	284	37	72
Feb-21	269	32	31
Mar-21	285	44	30
Apr-21	291	33	39
May-21	291	34	21
Jun-21	318	46	46
Jul-21	306	32	29
Aug-21	310	32	24
Sep-21	317	31	30

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	57
Aug-21	77
Sep-21	67

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	171	99	6
Apr 2021	2021	04	258	124	12
May 2021	2021	05	221	126	8
Jun 2021	2021	06	202	115	5
Jul 2021	2021	07	261	80	1
Aug 2021	2021	08	252	111	6
Sep 2021	2021	09	160	83	1

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	702	545
Male	633	499
Other (Specify)	1	0
Transgender	1	0
Total	1337	1044

Race

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

<u>Race</u>	<u># CARES cases</u>	<u>%</u>
White	611	58.5%
Black or African American	294	28.2%
Other race	64	6.1%
-missing value-	40	3.8%
Asian	20	1.9%
Refused to Provide	10	1.0%
American Indian (non-Alaskan)	3	0.3%
Native Hawaiian or other Pacific	2	0.2%
Total	1044	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	102
Mean	148.4
Min	1
Max	802Z

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>Percent</u>
48197	271	26.0%
48198	239	22.9%

ATTACHMENT #2B
NOVEMBER 2021

48103	131	12.5%
48104	93	8.9%
48108	80	7.7%
48105	56	5.4%
48176	31	3.0%
	17	1.6%
48160	16	1.5%
48189	16	1.5%
48118	13	1.2%
48130	12	1.1%
48158	11	1.1%
48111	9	0.9%
48191	8	0.8%
48107	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%
48178	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%
49021	1	0.1%
49229	1	0.1%
49236	1	0.1%
48141	1	0.1%
48116	1	0.1%
48131	1	0.1%
48036	1	0.1%
48109	1	0.1%
48106	1	0.1%
Total	1044	100%

<u>City</u>	<u># CARES cases</u>	<u>Percent</u>
YPSILANTI	511	48.9%
Ann Arbor	373	35.7%
Saline	32	3.1%
MILAN	16	1.5%
Whitmore Lake	16	1.5%
Chelsea	13	1.2%
Dexter	12	1.1%
Manchester	11	1.1%
Willis	8	0.8%
	7	0.7%
Belleville	7	0.7%
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%
South Lyon	1	0.1%
Superior Township	1	0.1%
Taylor	1	0.1%
Inkster	1	0.1%
Dundee	1	0.1%
Beaverton	1	0.1%
Bellevue	1	0.1%
Brighton	1	0.1%
Britton	1	0.1%
Canton	1	0.1%
Clarkston	1	0.1%
Clinton	1	0.1%
Clinton Twp	1	0.1%
Total	1044	100%

Age Groups for Consumers Active at least 1 Day in CARES

Age Category	# CARES Adm Cases
	1
0-16	34
17-19	52
20-24	135
25-29	149
30-34	141
35-39	117
40-44	92
45-49	73
50-54	88
55-59	70
60-64	36
65-69	35
70+	21
Total	1044

Funding Sources for Consumers

Funding Sources	Medicare	# CARES cases	Percent
	N	462	44.3%
	Y	35	3.4%
HMP	N	322	30.8%
Medicaid	N	189	18.1%
Medicaid	Y	28	2.7%
S/D	N	3	0.3%
S/D	Y	5	0.5%
	Total	1044	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.

Private INS	# CARES cases	Percent
BLUE CROSS BLUE SHIELD OF MI,	22	2.1%
HUMANA CHOICE PPO MEDICARE PLAN,	6	0.6%

ATTACHMENT #2B
NOVEMBER 2021

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%
CIGNA MEDICAL,	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%
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	57	5%

#7 CARES Services Detail by CPT - w 0 units		
<u>Service Category</u>	<u># SAL Documents</u>	<u># Cases</u>
Targeted Case Management	15369	1109
Med Reviews	2838	502
Peer Services	2303	257
RN Services	1242	401
Intake Assessments	1062	860
Psych Evals	844	694
Injections	366	49
Wellness Note	330	184
Nursing Assessments	29	28
S0316	13	7
Therapy Group Notes	5	4
J2426	3	1
S9470	2	2
J3490	1	1

99212	1	1
99213	1	1
Total	24409	

#8 Count by Type of Service		
<u>Type of Service</u>	<u># CARES cases</u>	<u>Percent</u>
Mood disorders	868	83.1%
Personality Disorders	134	12.8%
Psychosis	130	12.5%
SED	110	10.5%
SUD	347	33.2%
Total duplicate count	1589	

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

Millage Budget

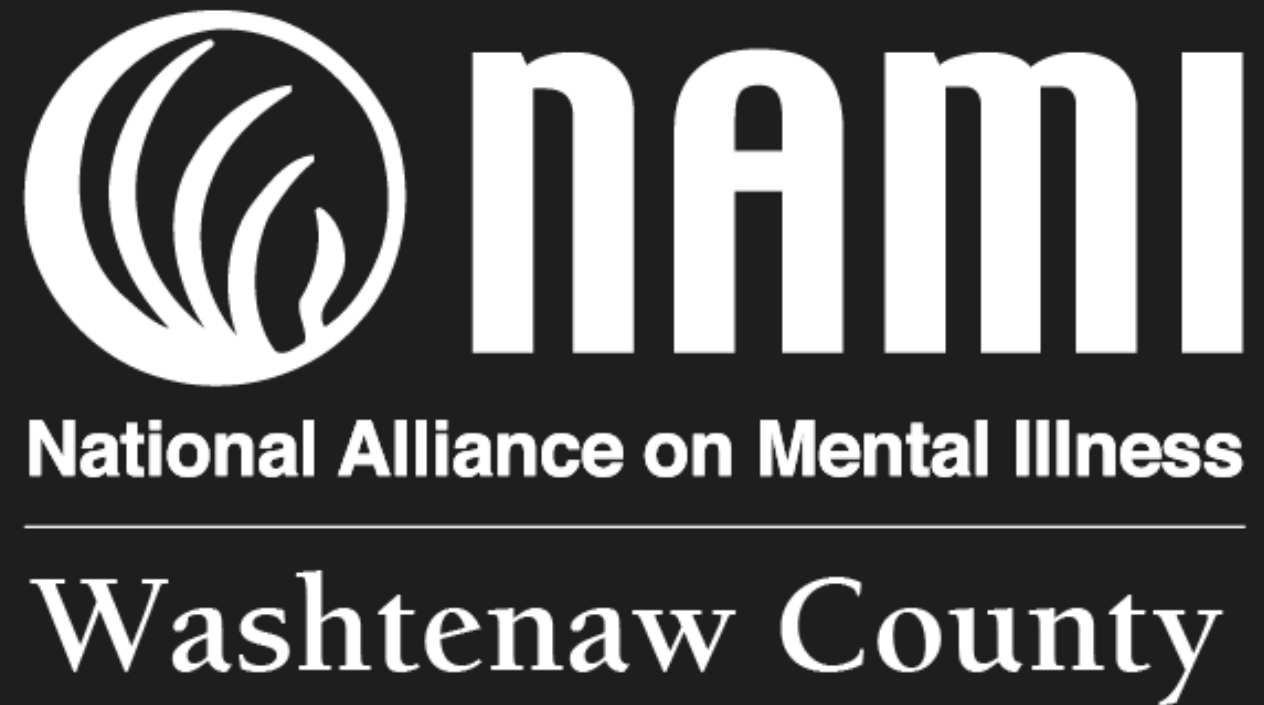
	<u>Annual Budget</u>	<u>Budget YTD</u>	<u>YTD Actual</u>	<u>YTD Actual O/(U) YTD Budget</u>
Millage Revenue				
Millage	\$ 6,565,388	\$ 4,924,041	\$ 6,757,986	\$ 1,833,945
Millage Interest Revenue	-	-	24,545	24,545
Millage GASB31 Adjustment	-	-	(73,911)	(73,911)
	<u>\$ 6,565,388</u>	<u>\$ 4,924,041</u>	<u>\$ 6,708,620</u>	<u>\$ 1,784,579</u>
Millage Expenses				
Salary	\$ 2,395,000	\$ 1,796,250	\$ 1,355,898	\$ (440,352)
Fringe	1,339,513	1,004,635	692,942	(311,693)
Contractors	1,500,000	1,125,000	926,396	(198,604)
Trainings	140,000	105,000	4,600	(100,400)
Operating Expenses	782,500	586,875	306,183	(280,692)
Fleet Charges	60,000	45,000	9,269	(35,731)
Client Care	78,500	58,875	64,769	5,894
Cost Allocation Plan	70,875	53,156	210,532	157,376
Furniture & Equipment	100,000	75,000	-	(75,000)
Depreciation Expense	10,000	7,500	-	(7,500)
Telephone	50,000	37,500	19,017	(18,483)
All Other Expenses	39,000	29,250	9,258	(19,992)
Total Millage Expenses	<u>\$ 6,565,388</u>	<u>\$ 4,924,041</u>	<u>\$ 3,598,863</u>	<u>\$ (1,325,178)</u>
Revenue Over/(Under) Expenses		-	3,109,757	3,109,757

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

CCBHC Grant

January 2021 - December 2021				
CCBHC #2 - Year 2 Grant Revenue	\$ 2,250,971	\$ 1,688,228	\$ 1,544,296	\$ (143,932)
CCBHC #2 - Year 2 Grant Expenses				
Salary	\$ 1,166,672	\$ 875,004	\$ 815,495	\$ (59,509)
Fringe	765,442	574,082	458,936	(115,146)
Trainings	9,660	7,245	-	(7,245)
Telephone	16,050	12,038	9,624	(2,413)
Operating Supplies	22,263	16,697	130,472	113,774
Client Care	66,250	49,688	1,167	(48,521)
Indirect Costs	204,634	153,475	128,603	(24,873)
Total Expenses	<u>\$ 2,250,971</u>	<u>\$ 1,688,228</u>	<u>\$ 1,544,296</u>	<u>\$ (143,932)</u>
Revenue Over/(Under) Expenses	(0)	-	-	-

2020 - 2021 Millage Funded Activities



NAMI Washtenaw County is a local affiliate of the National Alliance on Mental Illness, the largest grassroots mental health organization in the country. For over 35 years our affiliate has strived to improve the lives of those who live with a mental health condition and their loved ones.



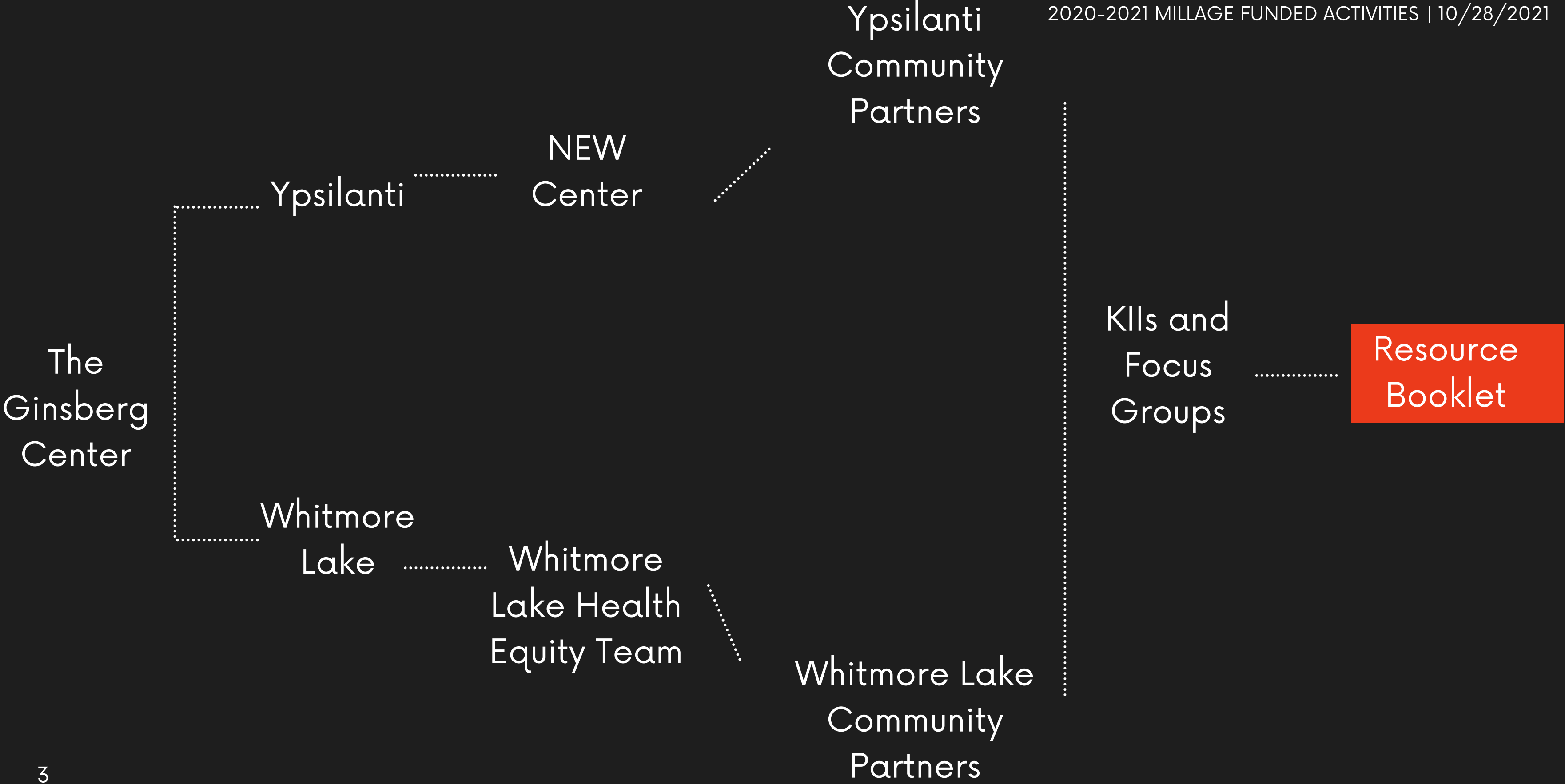
Judy Gardner
Executive Director
NAMI Washtenaw County

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Maria Alfonso
Project Manager
NAMI Washtenaw County

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2020 Timeline

2020-2021 MILLAGE FUNDED ACTIVITIES | 10/28/2021

January

- Partnership with the Ginsberg Center CTAC team for training and guidance on focus group and KII facilitation
- 1/16 - St. Joseph Mercy Electronic Medical Records Training (Medical System and Community Organization Partnerships)
- 1/20 - Outreach at the Jewish Family Services Diversity Day

February

- Ending the Silence (ETS) presentation
 - Whitmore Lake High School
 - CMH Consumer Advisory Council
 - Lansing High School
 - Central Academy High School Teachers and Staff
- 2/23 - Screenagers screening partnership with First United Methodist Church

March

- YCS FACES Conference - Leadership of the CARES Team (canceled due to COVID-19)
- 3/12 - COVID-19 related suspension of support groups and transition to online programming
- ETS for Pinckney High School

April

- 4/13 - NAMI WC Online Support Groups and Classes Start
- 4/23 - ETS for Washtenaw Community College

July

- 7/22 - ETS for SRSly Chelsea and the 5 Healthy Towns Initiative

September

- 9/24 - New support group formed: NAMI Friends & Family support group for Washtenaw Community College students

October

- 10/1 - Ypsilanti teens focus group in partnership with the Corner Health Center
- New Peer-to-Peer class was formed for young adults (18-25) in partnership with the Corner Health Center
- 10/24 - Whitmore Lake caregivers' focus group in partnership with the Northfield Township Area Library
- 10/27 - First annual Faith Leader's Conference

November

- 11/19 - ETS for SRSly Chelsea and the 5 Healthy Towns Initiative

December

- Ending the Silence presentations
 - 12/7 Washtenaw Community College
 - 12/10 Washtenaw Community College
- NEW Center partnership begins
- New Support group formed: NAMI Young Adult support group (ages 18-30) in partnership with the Corner Health Center
- 12/16 KII

2021 Timeline

2020-2021 MILLAGE FUNDED ACTIVITIES | 10/28/2021

January

- New support group formed: Fellowship and Care for the Faith Leader

February

- 2/4 - Focus group for caregivers
- 2/20 - ETS for Wisdom Warriors

March

- 3/1 to 3/11 - 8 ETS presentations for Ypsilanti High School
- 3/22 - ETS for Community High School

April

- ETS presentations
 - ETS for Parents with the 5 Healthy Towns Initiative
 - ETS for Parents at the Ypsilanti Town Hall Meeting
 - 2 ETS for Washtenaw Community College

May

- ETS presentations
 - ETS for Lansing High School
 - ETS for SRSly Chelsea with the 5 Healthy Towns Initiative

July

- YCS Boots on the Ground project
- ETS presentations
 - ETS for Youth Mental Health & HIV Training
 - ETS for Behavioral Health Crisis Training for the Washtenaw Community College Police Academy
- 7/27 - Outreach at YCS Jazz in the Parking Lot
- 7/30 - Outreach at Northfield Township Community & Senior Center Movies Under the Stars

August

- 8/27 - Outreach at Northfield Township Community & Senior Center Movies Under the Stars

September

- ETS presentation
 - ETS for Behavioral Health Crisis Training for the Washtenaw Community College Police Academy
 - ETS for Big Brothers and Big Sisters of Washtenaw
- 9/10 - Outreach at Northfield Township Community & Senior Center Movies Under the Stars
- 9/15 - Outreach with WISD and SuccessBy6
- 9/30 - Navigating a Mental Health Crisis "Before" with Michigan Medicine and CMH

October

- Mental Health 101 presentation
 - St. Andrew the Apostle Church
 - 3 presentations for U of M Business and Finance Department
- 10/7 - Navigating a Mental Health Crisis "During" with Michigan Medicine and CMH
- 10/14 - Navigating a Mental Health Crisis "After" with Michigan Medicine and CMH
- 10/27 - 2 ETS presentations for Community High School

November

- 11/5 - ETS for Brighton High School
- 11/9 - Faith Leaders' Conference in partnership with 5 Healthy Towns, Rethink Health, and CMH

Marketing Growth

1 NAMIWC Website

- 2021 - 28,791 page views, 12,486 sessions, 8,564 new users
- Pageviews up 16.08% from 2020

3 Facebook

- Follower growth from 537 on Jan 1, 2020 to 829 Oct. 2021

5 Instagram

- Post reach increased 77.9% compared to 2020

2 Mailchimp

- Email list growth from 1279 to 1418

4 Youtube

- 208 total views on Navigating a Mental Health Crisis series

Current Project: Resource Booklet

Why a Resource Booklet?

- **Awareness:** One of the core take aways of our KIIs and Focus Groups was that many local nonprofits and community organizations either do not know about CMH/CARES services or do not understand what services are available and how to access them. Understanding of these services is essential to improving outcomes for those with a mental health condition
- **Accessibility:** Many of our target communities lack access to reliable internet and transportation. Plus, individuals without caregivers can struggle to support their own health while ill. The continuing mission of our work is to create tools that will allow anyone to access help regardless of their lack of resources or severity of illness
- **Privacy:** Even with the increase in conversations about mental health, the topic remains highly stigmatized. A booklet can act as the first point of contact for community members who need support but are too ashamed to ask for it

Major Goals

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- Provide enough guidance on local health systems and mental health jargon so that individuals can better advocate for their needs
- Educate nonprofit partners related to the SDOH in local mental health care
- Create a diverse booklet that takes into account minority mental health concerns and is designed wth usability in mind

Outreach Plan

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- Supply printed copies to all partners including law enforcement, health nonprofits, community spaces, etc.
- Provide a digital version of the booklet that can be accessed on any type of device
- A streamlined web system where anyone can⁰² request print or digital copies



Partnerships

- The Ginsberg Center
- St. Joseph Mercy
- Jewish Family Services
- Whitmore Lake High School
- Whitmore Lake Senior and Community Center
- Northfield Township Area Library
- Washtenaw County Community Mental Health
- First United Methodist Church
- Ypsilanti Community Schools
- Washtenaw Community College
- NEW Center
- The Corner Health Center
- WISD
- WISD SuccessBy6 Trusted Parent Advisors
- Washtenaw Community College Police Academy
- Michigan Medicine Department of Psychiatry
- Big Brothers and Big Sisters of Washtenaw
- VA Ann Arbor Healthcare System
- Hope Clinic
- Whitmore Lake Health Equity Teams

Thank you!

Contact us if there are any questions.

Website <https://namiwc.org>

Phone
Number 734-545-3127

Email
Address office@namiwc.org



Washtenaw County Community Mental Health (WCCMH)

“Putting It All Together”

12/18/20

How did we get where we are today?



MISSION

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

VISION

All residents can secure supports to pursue recovery, improve quality of life, and reach their full potential.

VALUES

Excellence	Growth	Well-being
Inclusion	Community	Accountability

ATTACHMENT #5
NOVEMBER 2021



2016 - 2022 Four Strategic Goal Areas

ATTACHMENT #5
NOVEMBER 2021

Serve with Excellence

CMH serves in alignment with the principles of self-determination, with a focus on health, well-being and integrated care, and a commitment to data-informed continuous improvement.

Engage, Educate and Empower the Community

The Washtenaw County community understands the needs of and resources for persons with mental illness, serious emotional disorders and intellectual and developmental disabilities. The successes and challenges in ensuring a good quality of life for these persons are known in the broader community.

Secure and Steward Resources

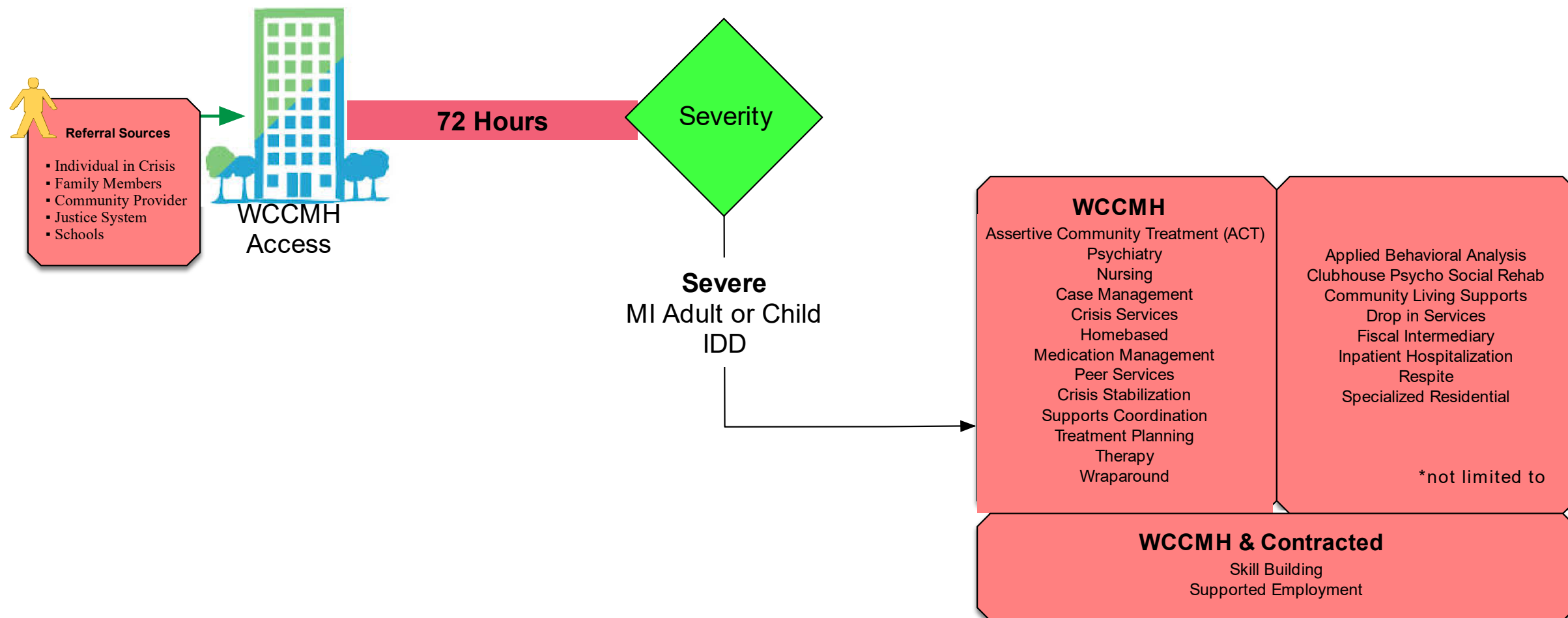
CMH secures and manages resources effectively to meet the quality of life and recovery needs of the people we serve. CMH works closely with partners and the broader Washtenaw County community to pursue and secure alternative funding streams to support prevention strategies, equity and access across the community.

Learn and Grow

CMH builds and uses the knowledge, skills, and commitment of the CMH staff, provider network partners and volunteers to meet the needs of the community we serve. CMH staff and the provider network are supported, valued, and empowered to serve. Opportunities for learning are well known and well developed.



2016 CMH Service Delivery



Washtenaw County Mental Health and Substance Use Service Gaps Assessment

July 2006

- ▶ **Provider-Supply Issues Causing Delayed Receipt of Appropriate Services**
 - ▶ Extended Wait Times in Psychiatric Emergency Departments
 - ▶ Delays Receiving Mental Health Services for Certain Subpopulations
 - ▶ Delayed Discharges from Inpatient Settings
- ▶ **Gaps Associated with Funding/Reimbursement**
 - ▶ Community Providers are Challenged Managing Higher Acuity Patients
 - ▶ Lack of Reimbursement for Case Management Services
- ▶ **Mislabeling of Students with Mental Health Needs**

WASHTENAW
HEALTH
INITIATIVE

**Mental Health and Substance
Use Work Group**



Millage November 2017

ATTACHMENT #5
NOVEMBER 2021

The millage resolution identified these four categories of services:

- ▶ **Crisis-** Offer immediate mental health and substance use disorder crisis assessment, referral, treatment and support diversion from jail, emergency departments, and inpatient stays. Enhance support services post crisis engagement.
- ▶ **Stabilization-** Provide services that stabilize and support recovery and enhance quality of life for adults and youth regardless of insurance status. Reach out to individuals who experience obstacles in securing supportive services: lack of resources, homelessness, distrust, and stigma.
- ▶ **Jail Services-** Enhance mental health and substance use disorder assessment and treatment in the jail. Support diversion options and offer expanded education and support to first responders.
- ▶ **Prevention-** Support mental health awareness, prevention, and early intervention programming in partnerships with families, schools, faith communities, libraries, law enforcement, and health care providers.



What does success look like?

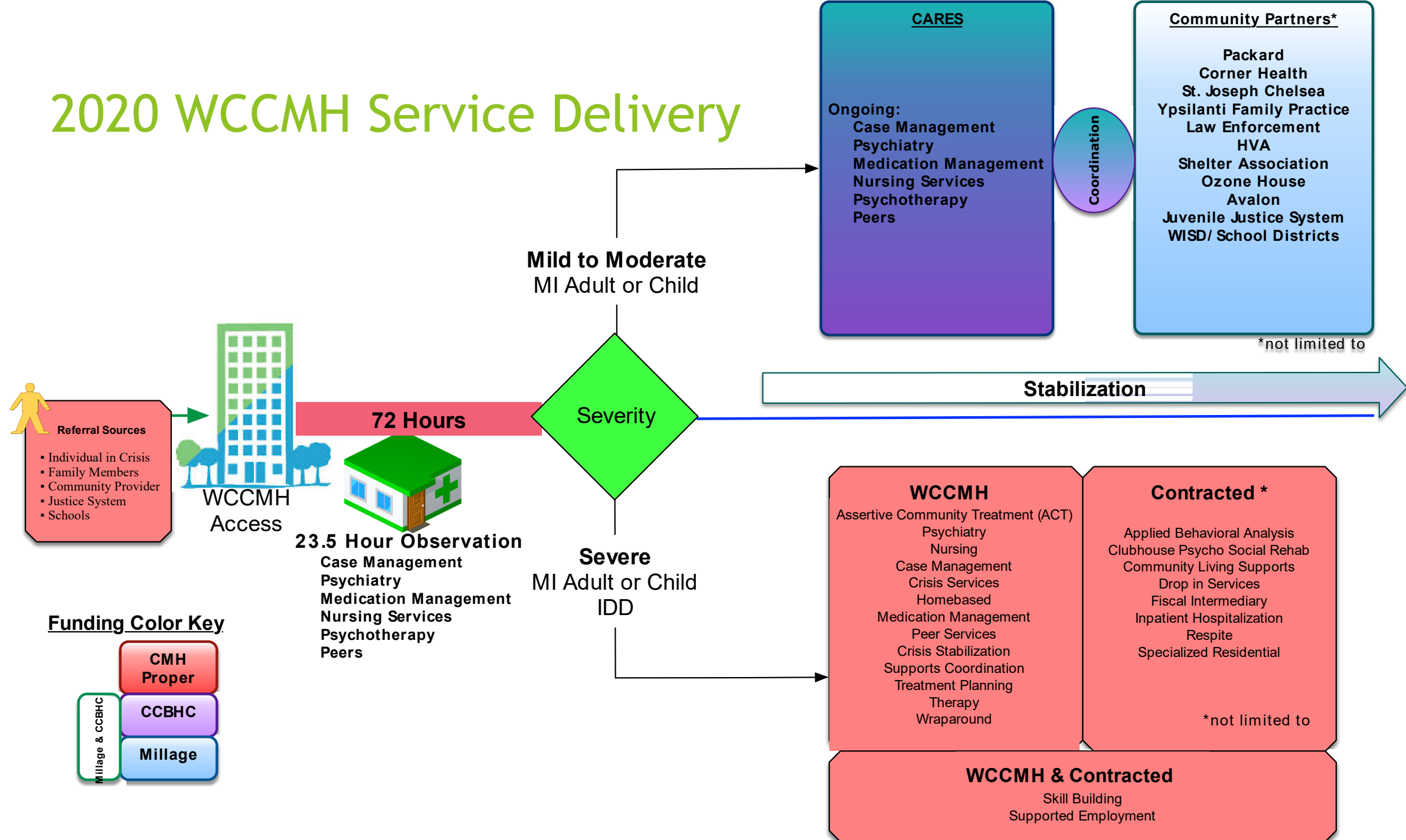
ATTACHMENT #5
NOVEMBER 2021

A comprehensive, integrated system of care





2020 WCCMH Service Delivery



Where do we go now?

**ATTACHMENT #5
NOVEMBER 2021**





Strategic Planning Guiding Document 2021

Strategic Planning Guiding Document Contents

- Current Mission Statement
- Proposed Mission Statement
- Environmental Drivers
- Strategic Planning Process
- Current Strategic WCCMH Plan
- Current Strategic County/WCCMH Millage Plan



Strategic Planning Guiding Document 2021

WCCMH Mission, Vision and Values

CURRENT MISSION 2017-2022

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

PROPOSED MISSION 1

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

PROPOSED MISSION 2

To promote hope, recovery, resilience and advance health equity in Washtenaw County by providing, high quality, integrated behavioral health services to adults and youths with intellectual/development disabilities, mental health and/or substance use needs. ~~individuals.~~

VISION

All residents can secure supports to improve their quality of life and reach their full potential.

VALUES

Excellence

We provide the highest level of service to promote recovery, quality of life and self-sufficiency through proven and innovative practices. We recognize that the foundation of excellent service is our relationships.

Growth

We believe in the capacity for change at every stage of development. We grow through shared learning, lived experiences and mentoring.

Well-being

We cultivate well-being through a commitment to physical and emotional safety, active listening, and a culture of appreciation.

Inclusion

Together we build a welcoming, respectful environment for all people. Through active engagement and shared decision-making, we build a stronger community.



Strategic Planning Guiding Document 2021

Community

We develop strong, trusting partnerships with the people we serve, in our broader community, and within our own organization **while advancing health equity.**

Accountability

We are accountable to those we serve, to the larger community, and to each other for the **equitable, ethical,** effective, and efficient use of our resources.

Environmental Drivers

Access to Care

- Shortage of staff statewide with long waiting times and difficulty in accessing care or needs not getting met due to decreased staffing
- CMH system reform efforts are being driven by concerns about access and inconsistent statewide availability of services - encouraged to find ways to increase/improve access
- Access to youth behavioral health services
- A severe statewide psychiatric hospital bed shortage with long waits for care
- **A lack of a single point of access for all behavioral health services including substance use disorders**

Performance/Quality

- Uneven metrics/performance by PHIPs and pressure from MCOs to shift payment from PHIPs to MCOs with competing bills in the legislature from Shirkey and Whiteford
- Current CMH system collects a lot of data but lacks a clear dashboard of metrics for accountability and performance
- State rate setting efforts expected to put emphasis on cost efficiency and effectiveness etc.

Expansion of Services

- Federal expansion of mental health funding and designation of Michigan at a CCBHC state and recently approved funding in Michigan state budget
- Passage of millage since the last strategic plan that shifted focus from exclusively mandated services for “eligible” individuals to comprehensive services for the general community
- Greater need for focus on prevention, early intervention and community education



Strategic Planning Guiding Document 2021

Other Drivers

- Inconsistency of support for Behavioral Health services by the State of Michigan
- Importance of telemedicine and the infrastructure to support it (i.e. broadband internet, county infrastructure and internet)
- Staffing

Strategic planning proposed process for discussion purposes:

- I. Review and modify the Mission and Vision statements
- II. Proposed Timeline/Process
 - Environmental Assessment (June – August)
 - CHRT Gap Analysis (August – September)
 - Develop strategies and priorities (October – December)
 - Board and MAC Input and Approval (January)
- III. Public Stakeholder Input/Outreach (July -October)
 - Consumer Advisory
 - Recipient Rights Advisory Committee
 - Provider Network including local hospital systems
 - Staff (Survey)
 - Community Stakeholders
 - i. Millage Advisory Committee
 - ii. CHRT Preliminary Interviews for Gap Analysis
 - a. PES, ROSC Provider, Coordinating Agency, Avalon, MDHHS Medical Director, Chair of Psychiatry of Michigan Medicine, NAMI
- IV. Implement Strategies
- V. Report on progress towards strategies
- VI. Evaluate based on performance measures



Strategic Planning Guiding Document 2021

Millage Advisory Committee (MAC) (meets monthly)		
Nancy Graebner-Chair	3/31/2024	WCCMH Board (St. Joseph Mercy Hospital)
Barb Higman	3/31/2023	WCCMH Board (Primary Consumer)
Ricky Jefferson	3/31/2023	WCCMH Board (Board of Commissioners)
Bob King	3/31/2022	WCCMH Board (Member at Large)
Andy LaBarre	3/31/2022	WCCMH Board (Board of Commissioners)
Marianne Udow-Phillips	3/31/2024	WCCMH Board (Community Member)
Kari Walker	3/31/2024	WCCMH Board (Secondary Consumer)
Amanda Carlisle	3/31/2022	Washtenaw Housing Alliance
Holly Heaviland	3/31/2024	Washtenaw Intermediate School District
Derrick Jackson	3/31/2023	Washtenaw County Sheriff's Office
John Martin	3/31/2024	Community Member
Ray Rion	3/31/2023	Packard Health
George Waddles	3/31/2022	Community Member