



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

**WASHTENAW COUNTY COMMUNITY MENTAL HEALTH (WCCMH)
MILLAGE ADVISORY COMMITTEE (MAC) MEETING
AGENDA**

***** In-Person at the Learning Resource Center-Michigan
Room**

**4135 Washtenaw Ave, Ann Arbor
or you may attend virtually at**

<https://zoom.us/j/95962515678>

February 13, 2023

3:30-5:00 pm

- I. Roll Call (5 minutes)
- II. Introductions (5 minutes)
- III. Audience Participation (see guidelines below) (5 minutes)
- IV. Committee Response to Audience Participation (5 minutes)
- V. Millage Advisory Committee minutes (5 minutes)
 - Millage Advisory Committee Meeting Minutes and Actions 10/17/22 (Attachment #1) **ACTION**
- VI. Discussion Items (10 minutes)
 - Millage Process, Investments, and Progress Update (Attachment #2) **L. Gentz/T. Cortes**
 - CARES/CCBHC Data Report (Attachment #3) **M. Tasker**
- VII. Financial Budget Update (15 minutes)
 - Financial Budget Update (Attachment #4) **N. Phelps**
- VIII. Old Business (10 minutes)
 - Washtenaw County Sheriff's Office (WCSO) Millage Update **D. Jackson**
- IX. New Business (25 minutes)
 - L. Gentz presented the following funding requests to the committee for approval (Attachment #5) totaling \$95,000.00.
 - o 5 Healthy Towns Foundation funding request (Attachment #5A) **K. Roberts/M. Schmidt/L. Gentz ACTION**
 - o Miles Jeffery Roberts Foundation funding request (Attachment #5B) **S. Petty/L. Gentz ACTION**
 - MJRF Mental Health Champion PILOT Presentation (Attachment #6) **S. Petty/L. Gentz**
- X. Items for Future Discussions (5 minutes)
 - Youth Assessment Center
 - Millage Investment Plan
 - Washtenaw Coordinated Funding Partnership Update
 - CHRT gaps analysis
- XI. Adjournment

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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VIRTUAL MEETING LINK IS:

Join from a PC, Mac, iPad, iPhone or Android device:
Please click this URL to join. <https://zoom.us/j/95962515678>

Or One tap mobile:
+16465189805, 95962515678# US (New York)
+19292056099, 95962515678# 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: 959 6251 5678

International numbers available: <https://zoom.us/j/95962515678>

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**WASHTENAW COUNTY COMMUNITY MENTAL HEALTH AGENCY (WCCMH)
WCCMH MILLAGE ADVISORY COMMITTEE MEETING MINUTES *DRAFT*
August 8, 2022
Learning Resource Center-Michigan Room (in person)
<https://zoom.us/j/95414869401> (virtual)
3:30 pm**

N. SUNDLING called the meeting to order at 3:36 pm.

ROLL CALL: A. Carlisle attending virtually from Ann Arbor
H. Heaviland attending in person
B. Higman attending virtually
D. Jackson attending in person
R. Jefferson attending in person
R. Rion attending in person
M. Udow-Phillips attending in person
G. Waddles, Jr. attending in person
K. Walker attending in person

MEMBERS ABSENT: N. Graebner-Sundling, A. Rooks

STAFF PRESENT: R. Avedisian, T. Cortes, N. Phelps, M. Harding, L. Lutomski, T. Florence, L. Gentz, A. Carlisle

OTHERS PRESENT: A. Wilhelm, J. Brown, G. Powers, M. Creekmore, K. Homan, K. Snodgrass

- I. Introductions
- A. Wilhelm & J. Brown from Student Advocacy Center will be presenting to the Committee.
 - G. Powers from the University of Michigan will be presenting to the Committee.
- II. Audience Participation
- NONE
- III. Committee Response to Audience Participation
- NONE
- IV. Millage Advisory Committee Minutes and Actions from 8/8/22 (Attachment #1)
- Millage Advisory Committee Minutes and Actions of 8/8/22 were reviewed.

MOTION BY M. UDOW-PHILLIPS, SUPPORTED BY G. WADDLES TO RECOMMEND APPROVAL OF THE MINUTES AND ACTIONS FROM THE AUGUST 8, 2022, MILLAGE ADVISORY COMMITTEE MEETING AS PRESENTED.

ROLL CALL VOTE:

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

MOTION CARRIED

V. Discussion Items

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

VI. Financial Budget Update (Attachment #4)

- N. Phelps presented the Financial Budget update ending August 31, 2022, to the committee.

VII. Old Business

- Washtenaw County Sheriff's Office (WCSO) Millage and Financial Status Update
 - o D. Jackson presented the WCSO report for this month.

VIII. New Business

- Student Advocacy Center Presentation (Attachment #5)
 - o A. Wilhelm, J. Brown presented about the Student Advocacy Center to the Committee.
- Millage Investment Video
 - o G. Powers from CHRT, presented and shared the Millage Investment video to the Committee.
- Millage Impact Report
 - o G. Powers from CHRT, presented the Millage Impact Report to the Committee.

IX. Items for Future Discussions

- Youth Assessment Center
- Millage Investment Plan
- Washtenaw Coordinated Funding Partnership Update
- CHRT gaps analysis

MOTION BY K. WALKER, TO ADJOURN THE WCCMH QUALITY-FINANCE COMMITTEE MEETING.

Meeting adjourned at 4:53 pm.

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	✓					✓		✓	✓	✓	✓	✓	✓	✓	Implemented	January 2022
MAT in jail	✓					✓				✓		✓		✓	Implemented	January 2020
LEAD initiative	✓							✓		✓	✓	✓		✓	In progress	Ongoing
Housing RFP w/OCED	✓	✓	✓				✓			✓	✓	✓			In progress	January 2020
Washtenaw Health Plan	✓			✓				✓		✓					In progress	Ongoing
Student Advocacy Center	✓							✓			✓				In progress	Ongoing
Ozone Psychiatry Access	✓						✓				✓	✓			Implemented	June 2021
5 Healthy Towns										✓	✓	✓	✓		In Progress	Ongoing
kNEWjoy/Packard	✓			✓							✓	✓			In Progress	Ongoing

Initiative Descriptions

CLR Academy					✓			✓			✓				In Progress	On-going
Voices of Youth									✓		✓				In Progress	On-going

Plan and Integrate

Initiative	Status	Updates?
LEAD	Project remains in pilot, with numerous social contact referrals received from officers. Case managers are actively serving roughly 15 individuals supporting them with IDs, treatment connections, vocational supports, warrant resolutions, and numerous other supports.	
Youth Assessment Center	Process map is completed, and numerous community conversations are being conducted to gather community feedback to inform BOC recommendations.	
Community Response to MH Crisis	Working with University of Chicago's Health Lab to provide analytic support and conduct a process evaluation of the program. The program will deliver the most appropriate services, supports, and responses to persons involved in public situations (e.g., behavioral health-related crises). It will provide a full continuum of services, including behavioral health, public health, social services, and police services. Health Policy Lab staff are currently imbedded with CMH and WCSO teams.	No
Rethink Health/5 Healthy Towns	50 organizations now participating, and 3 action teams have been developed. Evidenced based logic model has been developed and action teams have been formed to address social determinate of health and improve mental health and wellbeing in the region.	
5HT Intergenerational Populations Project	The work has been integrated into the project above.	
SUD System Transition	Implementation began on January 1, 2022.	No

Expand Services

Initiative	Status	Updates?
CARES/Crisis/750/CCBHC	M. Tasker to report	

Initiative Descriptions

<i>Housing RFP</i>	New housing RFP continues to be developed with OCED. Two new supportive housing projects supported by the Millage include MAP and FEP.	No
	<u>Housed and Healed-Medical Recuperative Care Program</u>	
	Video highlighting the amazing work of the Shelters Recuperative Care Program!	
<i>31 N/ WISD Mini Grants</i>	Mini Grants- To date the ISD approved applications from 12 different schools for projects totally just under \$40,000. Manchester Jr/Sr High School participated for the first time to create and furnish a calm room for students to visit when they feel dysregulated. This seems to be a common theme as several other schools are also establishing calm spaces or “zen rooms”. 31N- Numerous contacts occurred with students this quarter. Services included group therapy sessions at Milan High School, individual psychotherapy sessions, crisis intervention supports and case management. New reporting metrics are being developed for the additional projects recently funded.	
<i>Youth Center MHP</i>	Position in place and going well. CMH is also now the provider for the Youth Center's day treatment program.	
<i>Justice Involved Youth Ozone Psychiatry Access</i>	4 hours of psychiatry is being provided at Ozone House.	No
<i>Corner Health Psychiatry Expansion</i>	CMH increased psychiatry time at Corner Health from 1 to 2 full days/week.	No
<i>Jail MAT</i>	Up and running since January 2021	No
<i>Washtenaw Health Plan</i>	For this quarter WHP has conducted 155 visits serving 38 unique individuals. They contracted with 5 more mental health providers, Jewish Family Services/Thrive Counseling, Amplify Colectivo, Catholic Social Services, the Women's Center of Southeastern Michigan, and Packard Heath. They are continuing the Spanish-speaking bilingual Latinx teen empowerment group at Ypsilanti High School this spring and will be doing targeting outreach to Ypsilanti youth over the next few months in partnership with #WishYouKnew.	
<i>Student Advocacy Center</i>	Next report due end of February	No

Initiative Descriptions

Shelter Association	Emergency covid crisis stabilization funds (under \$50,000) were provided to the Shelter to provide emergency isolation quarantine staffing for Omicron Covid surge.	No
kNEWjoy/Packard	Currently working to finalize the contract.	No
CLR Academy	Sessions conducted over the summer.	No

Communicate and Evaluate

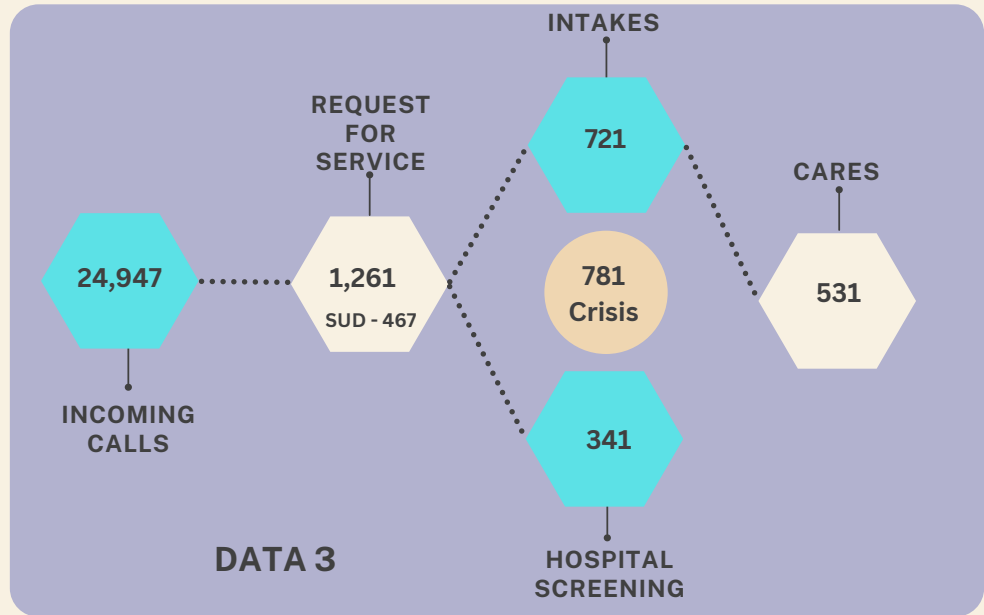
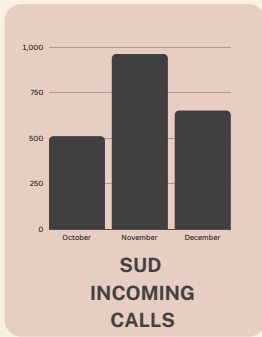
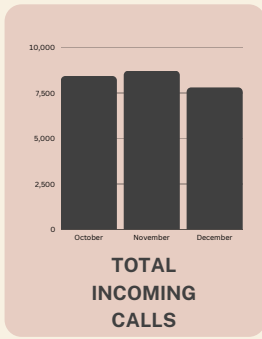
<i>Initiative</i>	<i>Status</i>	<i>Updates?</i>
NAMI Peer Project	The resource booklet has been printed and is fantastic! It is very comprehensive and informative. They are currently distributing it widely via hard copies and an electronic version. They continue to conduct community outreach events using CTN and more storyteller events are being scheduled.	
Anti-Stigma Campaign	Public Health is conducting numerous engagement events including a “Writing for Wellness” teen workshop which occurred on January 21 st . They will also begin conducting targeted outreach to Ypsilanti teens in partnership with WHP.	
MHFA/YMHFA Education initiatives	Trainings occurring monthly for MHFA and WISD.	No
Millage Comms Strategy	Numerous comms strategies are underway. New annual impact report was released, new vignettes and billboards are displayed, and quarterly newsletters continue. The Millage in partnership with the UM Depression Center will be hosting a movie screening and panel presentation on March 7 th at State Theater. The documentary <i>Bedlam- An Intimate Journey into America’s Mental Health Crisis</i> will be shown. Please join us if you are able, event begins at 6pm.	
Voices of Youth	130 youth were engaged between the 3 cohorts conducted. Roughly 80 youth voices were amplified with students ranging from 8 th grade to 12 th grade. The projects featuring articles, photography, art and poetry covering wide ranging topics including mental health supports in schools, destigmatizing mental health, generational trauma and the impact of gun violence on youth in our community.	

Initiative Descriptions

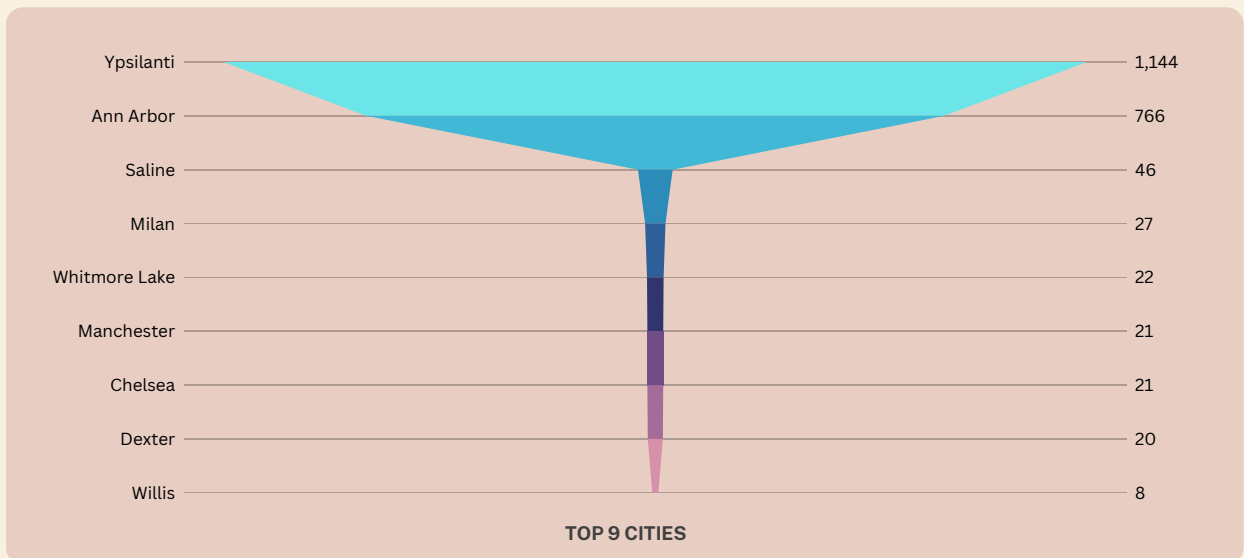
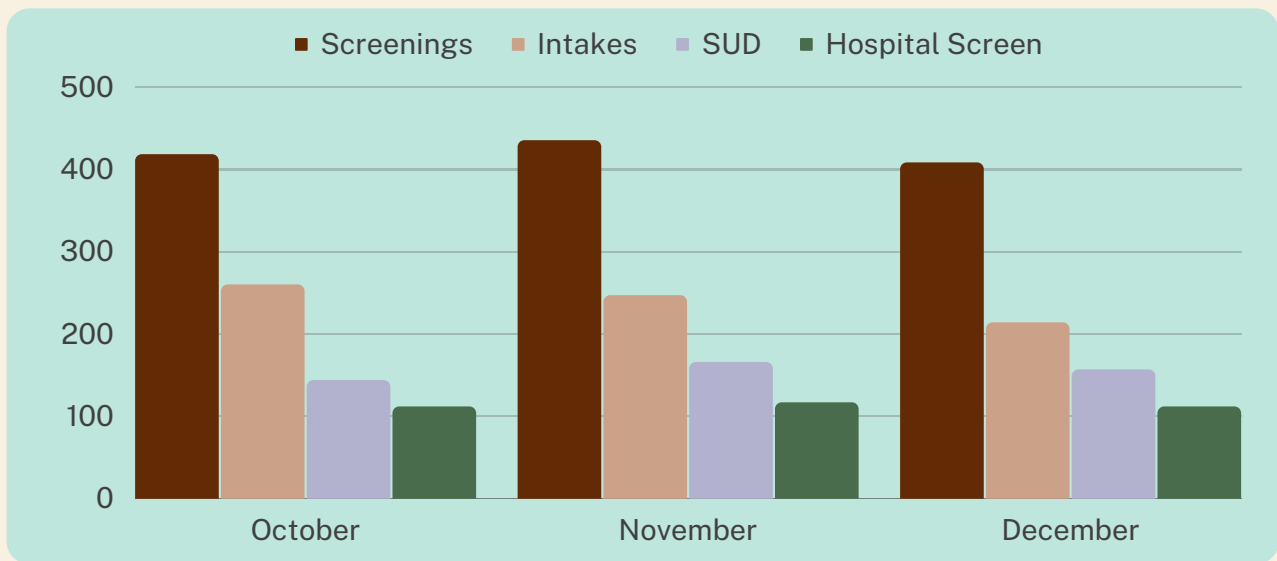
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WCCMH DATA



DETAIL MONTHLY



Washtenaw County Community Mental Health - Millage Advisory Committee
Millage Financial Update - For Twelve Months Ending December 31, 2022

	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 2023
Community Wide Service Expansion							
<u>CARES Team</u>							
Access & Triage	\$ 550,000	\$ 550,000	\$ 564,110	\$ 14,110	\$ 550,000	\$ -	\$ 577,500
Treatment & Stabilization Services	550,000	550,000	542,956	(7,044)	550,000	-	577,500
Crisis Response	750,000	750,000	744,312	(5,688)	750,000	-	787,500
Crisis Stabilization Center	350,000	350,000	340,177	(9,823)	350,000	-	367,500
Other CARES Team	397,600	397,600	428,522	30,922	397,600	-	417,480
<u>Criminal Justice Diversion & Deflection</u>							
WCCMH Staffing - LEADD/Jail Services	\$ 450,000	\$ 450,000	\$ 206,109	\$ (243,891)	\$ 400,000	\$ 50,000	\$ 450,000
Prosecutting Attorney Office	\$ 30,750	\$ 30,750	\$ 31,290	\$ 540	\$ 124,000	\$ (93,250)	\$ 129,000
<u>Supportive Housing</u>							
Supportive Housing RFP	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -
Supportive Housing Other	460,000	460,000	114,267	(345,733)	460,000	-	70,000
Avalon - Permanent Supportive Housing	180,000	180,000	180,000	-	180,000	-	180,000
Emergency Housing	50,000	50,000	77,324	27,324	50,000	-	50,000
<u>Youth Initiatives and Support</u>							
Washtenaw Intermediate School District	\$ 227,780	\$ 227,780	\$ 152,348	\$ (75,432)	\$ 227,780	\$ -	\$ -
Student Advocacy Center	190,195	190,195	124,130	(66,065)	190,195	-	-
Health Dept - Anti Stigma Campaign	170,000	170,000	81,437	(88,563)	170,000	-	170,000
WCCMH - Wraparound Staff	95,000	95,000	38,120	(56,880)	95,000	-	100,000
Other Youth Initiatives and Support	350,000	350,000	66,000	(284,000)	140,000	210,000	-
<u>Other Service Expansion</u>							
Washtenaw Health Plan	\$ 165,000	\$ 165,000	\$ 165,000	\$ -	\$ 165,000	\$ -	\$ 165,000
Other	250,000	250,000	242,879	(7,121)	125,000	125,000	-
TOTAL Community Wide Service Expansion	\$ 5,616,325	\$ 5,616,325	\$ 4,498,981	\$ (1,117,344)	\$ 5,324,575	\$ 291,750	\$ 4,041,480

	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 2023
Education & Prevention							
<u>Education & Outreach</u>							
NAMI Contract	\$ 193,725	\$ 193,725	\$ 158,400	\$ (35,325)	\$ 193,725	\$ -	\$ 169,425
MHFA Trainings	25,000	25,000	-	(25,000)	25,000	-	25,000
TOTAL Education & Prevention	\$ 218,725	\$ 218,725	\$ 158,400	\$ (60,325)	\$ 218,725	\$ -	\$ 194,425
Evaluate & Communicate							
<u>Evaluate</u>							
CHRT Contract	\$ 60,000	\$ 60,000	\$ 11,172	\$ (48,828)	\$ 60,000	\$ -	\$ -
<u>Communicate</u>							
CHRT Contract	\$ 300,000	\$ 300,000	\$ 285,342	(14,658)	\$ 180,000	\$ 120,000	\$ 210,000
TOTAL Evaluation & Communication	\$ 360,000	\$ 360,000	\$ 296,514	\$ (63,486)	\$ 240,000	\$ 120,000	\$ 210,000
Administration of the Millage							
WCCMH	\$ 540,000	\$ 540,000	\$ 541,208	\$ 1,208	\$ 540,000	\$ -	\$ 555,000
CHRT Contract	140,000	140,000	12,180	(127,820)	140,000	-	150,000
Grand Totals	\$ 6,875,050	\$ 6,875,050	\$ 5,507,283	\$ (1,367,767)	\$ 6,463,300	\$ 411,750	\$ 5,150,905

Millage Funding Summary February 2023

Miles Jeffrey Roberts Foundation (MJRF)-Mental Health Champions:

Goals: MJRF Mental Health Champion pilot program will promote mental well-being and suicide prevention in the youth athlete community in Washtenaw County.

What: MJRF is requesting \$15,000 per year for three years from the Washtenaw County Public Safety and Mental Health Preservation Millage to pilot a collaborative project between the Foundation, Skyline High School and the UM Depression Center.

Activities will include building key skills, relationships, and connections between students and their sports communities. Peers, coaches, parents, and teachers will be empowered to advocate for students who demonstrate warning signs for mental illness and suicide ideation, connect them with vital resources, and increase their knowledge of strategies to support mental health.

Pilot Phases and Intervention Objectives:

Pilot phase 1 would include interventions at Ann Arbor Skyline High School, where more than 30% of the student body is involved in athletics.

Pilot phase 2 would include expansion to a second Washtenaw County high school TBD. Pilot phase funding would support compensation for staff at Skyline High School and the UM Depression Center to implement key deliverables and align with the community partner resources.

Intervention Objectives:

1. Demonstrate measurable success in promoting social and emotional well-being across the student-athlete target population.
2. Develop and lead awareness events, training, baseline, and follow-up surveys to connect and engage key stakeholders.
3. Explore partnership opportunities with other funding agencies and high schools to expand MJRF Mental Health Champions within local high schools in Washtenaw County.

Funding Amount: 3-year contract total \$45,000

The 5 Healthy Towns Foundation (5HT)- One Big Thing:

Goals: Increase collaboration and communication between service providers and other community organizations to improve social determinants of health (SDOH) and mental health outcomes for the 5 towns region of Dexter, Manchester, Stockbridge, and Chelsea.

What: Fund a .5 FTE and provide seed money to action teams to implement logic model. Major goals of the project include:

- Action Team #1: Social Isolation and Sense of Purpose
 - o Learn about successful intergenerational programs in other rural communities to replicate here.
 - o Identify data collection needs to understand disparities and identify the most isolated populations in the region.

- Assess current volunteer opportunities and systems for recruiting, training and retaining volunteers in the region. Learn about successful rural volunteer programs.
 - Explore opportunities for more adult intramural sports. Pilot one new program in 2023 that is inclusive and accessible.
 - Create workplace wellness initiatives with the area Chambers of Commerce.
- Action Team #2: Social Determinants of Health and Barriers to Resources
 - Train service providers to use the findhelp.org resource directory (tool embedded in EMR system at Chelsea Hospital, IHA and Michigan Medicine).
 - Amplify anti-stigma campaigns developed by area youth.
 - Expand food assistance programs at area farmers markets and grocery stores, and increase enrollment in the Supplemental Nutrition Assistance Program and Double Up Food Bucks.
 - Raise awareness of transportation assistance available through Washtenaw Area Value Express/WAVE and other transportation providers, and how to access these services.
 - Advocate for more affordable housing and broadband access in rural areas.
- Action Team #3: Alcohol and Other Drugs
 - Increase availability of Naloxone and training in how to use it
 - Educate patients and the general public on the interactions between alcohol, marijuana and some prescription medications.
 - Encourage safe disposal of unused medications.
 - Explore opportunities to make community events more welcoming to those in recovery, and less centered around alcohol.
 - Advocate for policies to reduce the negative impacts of marijuana on youth, including outdoor advertising and outlet density and location.

Funding Amount: 1-year contract total- \$50,000

EXECUTIVE SUMMARY

The rural communities of western Washtenaw County have lost six young people to suicide since 2016. One is too many anywhere; in small towns like ours – Chelsea, Dexter, Grass Lake, Manchester and Stockbridge – it feels incomprehensible. Each loss is felt by all residents, whether they knew the young person directly or not. Stress, anxiety, depression and other mental illness all play a role in the health and vitality of our communities. Everyone recognizes that this is a problem that has only grown since the pandemic started. There is significant energy among grassroots volunteers, and a meaningful commitment on the part of key institutions and their leaders to work together to address this issue. These leaders recognize that by focusing our energy and resources on "one big thing" like mental health, we can have a meaningful impact in the overall health and well-being of our communities.

Over the past three years, 5 Healthy Towns Foundation (5HF), Chelsea Hospital (CH), Michigan Medicine Department of Family Medicine (MM) and Washtenaw County Community Mental Health (WCCMH) have been working together under the name of "One Big Thing" (OBT). The one big thing we are focused on is the mental health and well-being of all residents in our region. This work has focused on shifting energy and resources upstream to prevent the negative impacts of mental health crises and substance use disorder. In 2022, OBT developed an evidence-based logic model to address Social Determinants of Health (SDOH) and other root causes of mental illness. We shared this logic model with more than 50 community partners at three recent meetings with an invitation to join the OBT as we move into action in 2023.

Today, we are applying for a one-year Pilot Grant would provide much needed resources to strengthen community engagement, put these plans into action, and build community capacity to sustain this work into 2024 and beyond. Professional organization and facilitation will allow the OBT collaborative to take the evidence-based logic model and turn it into action plans that can be implemented with our partners starting this summer. If funded, this Pilot Grant will support a part-time staff person to facilitate the OBT Action Teams, and seed money for each team to get their plans off the ground. Our short-term outcomes include the formation of three action teams, establishing milestones and deliverables, increasing awareness of resources and decreasing barriers to accessing those resources. Our mid to long-term outcomes include increasing access to food, housing and transportation, strengthening positive social norms around substance use, and increasing social connectedness and personal sense of purpose.

Ultimately, we aim to reduce depression and anxiety, suicide ideation and attempts, and overdose deaths among youth and adults.

PROJECT DESCRIPTION

Problem Statement: Too many people are experiencing the negative outcomes of mental health crisis and substance use disorder. These include:

- High rates of suicide ideation and attempts among youth (Source: Michigan Profile for Youth/MiPHY)
- Death by suicide (Source: Washtenaw County Health Department)
- Fatal and non-fatal opioid overdoses (Source: Washtenaw County Health Department)
- Alcohol, marijuana, tobacco and other drug use among youth (Source: MiPHY survey)
- Substance use disorder (SUD) and binge drinking among adults (Source: 5 Healthy Towns Survey)
- Depression and anxiety among youth (Sources: MiPHY survey, Chelsea ATOD survey)
- Poor mental health status among adults (Source: 5 Healthy Towns Survey)

The target population is the five-town region of Chelsea, Dexter, Grass Lake, Manchester, and Stockbridge, Michigan. This is the primary service area of 5 Healthy Towns Foundation (5HF) and Chelsea Hospital (CH), and an important underserved region in the county. The total area population is 59,418 (Source: 2020 Census). There are over 9,000 students in the five public school districts. The average race distribution is 95% Caucasian, 2.1% Hispanic, and less than one percent each of other races.

Because this region includes portions of four counties, five school districts and six zip codes, it is difficult to aggregate data points into one number or rate for the region as a whole. Some data are available at the county level, some by zip code and some by school district. The One Big Thing partners reviewed all the measures listed above and in the objectives section of this narrative throughout the assessment and planning process.

The population will benefit by increased collaboration and communication between service providers and other community organizations, as well as these organizations' focused effort to improve social determinants of health (SDOH) and mental health outcomes.

Description of the intervention, objectives and evidence base consideration

In forming and launching the One Big Thing (OBT) Action Teams, this project brings together roughly fifty partners across five communities to work together to improve mental health and well-being. The idea for this collaborative work started in early 2019 at the 5 Healthy Towns Foundation and was established with a grant from the Rippel Foundation. The grant funded facilitation and organizational support from ReThink Health, a group that works with regional coalitions to "design and execute transformative change and produce better health and well-being for all." (source: www.rethinkhealth.org/about). 5HF engaged the leaders of Chelsea Hospital (CH), Michigan Medicine Department of Family Medicine (MM) and Washtenaw County Community Mental Health (WCCMH) to form what came to be known as One Big Thing (OBT).

Washtenaw County Community Mental Health has been instrumental in our work over the past three years. They have supported our work to help us strengthen relationships, develop a common language around stewardship and prevention, and start to picture an ideal future state in which our communities' environments supported good mental health for all. Now that ReThink Health has wrapped up its work, we are creating new strategies to keep our momentum moving forward.

In 2022 OBT moved into the planning phase, and a logic model was developed using the format from the Community Anti-Drug Coalitions of America (CADCA). This format has been useful to assist the leadership team to establish core objectives and measure for evaluation. The CADCA planning guidelines recommend including a mix of seven strategies for behavior change to maximize impact. Four of the seven impact individuals (I) while the other three impact the environment (E):

- | | |
|----------------------------|---------------------------------------|
| 1. Provide Information (I) | 5. Modify the Physical Design (E) |
| 2. Build Skills (I) | 6. Change Consequences/Incentives (E) |
| 3. Provide Support (I) | 7. Modify Policies (E) |
| 4. Enhance Access (I) | |

The OBT Logic Model defines the goals, objectives, strategies and activities that will guide the work of this collaborative group over the next five years. It ensures our work is data-driven and all activities can be tied back to the root causes of poor mental health in our communities. The Core Team developed the current draft of the OBT Logic Model to share with community partners and obtain input on how it can be improved and strengthened as we move forward together. It will be the basis for annual action plans and evaluation plans. The full document is seven pages long, but the key high-level points are outlined below.

Goal: Strengthen community capacity to improve mental health by addressing social determinants of health.

Long-term objectives for the five-town region are to:

1. Reduce suicide ideation among high school students from 19% to 14% by June 2028. (Source: MiPHY)
2. Reduce fatal and non-fatal opioid overdoses among adults by June 2028. (Source Washtenaw, Jackson and Ingham County Health Departments)
3. Increase the percentage of adults who rate their overall life satisfaction as very good or excellent by June 2028. (Source: 5HF Survey, baseline to be established from survey conducted fall 2022)

Mid-term objectives for the five-town region are to achieve the following by June 2026:

1. Decrease the percentage of patients in the region who report experiencing social isolation, food insecurity, transportation as a barrier to accessing services, or housing instability in past month (Source: CH and MM Electronic Medical Record)
2. Decrease the percentage of adults who report they lack community connections (Source: 5HFS)
3. Decrease the percentage of adults who report they rarely or never get the social or emotional support needed. (Source: 5HFS)
4. Increase the percentage of adults who agree they lead a purposeful and meaningful life. (Source: 5HFS)
5. Decrease the percentage of high school students who report they don't have an adult they could talk to about something important (Source: ATOD survey)
6. Decrease the number of students classified as homeless or housing unstable by the five school districts. (Source: School District Records)
7. Decrease the percentage of youth reporting regular use of alcohol and marijuana (Source: MiPHY survey)
8. Decrease the percentage of adults who report regular binge drinking and marijuana use (Source: 5HFS)

The Core Team organized two community meetings in the Fall of 2022, and most recently a third meeting in January 2023. Approximately 50 people participated, representing an additional 26 organizations. The first meeting focused on the history of OBT, our work and progress for the past three years, and why we are inviting

more people to get involved now. The second meeting focused on prevention and SDOH, and how we can have a greater collective impact by shifting resources upstream.

At the January 2023 meeting, we began discussions of how Action Teams will implement the strategies outlined. Based on feedback from attendees, three Action Teams will begin work this year:

- Action Team #1: Social Isolation and Sense of Purpose
- Action Team #2: Social Determinants of Health and Barriers to Resources
- Action Team #3: Alcohol and Other Drugs

Project timetable

Action Teams will form in early 2023, and began to establish milestones, deliverables, and the meeting cadence for the year. Each Action Team will elect two Co-Chairs from the community.

One of the first deliverables each Action Team will be responsible for is a one-year action plan. These plans will be based off the OBT logic model and will include a mix of strategies and activities aimed at the environment and the individual. Some of the activities that will be included on these first action plans may include:

- Action Team #1: Social Isolation and Sense of Purpose
 - o Learn about successful intergenerational programs in other rural communities to replicate here.
 - o Identify data collection needs to understand disparities, and identify the most isolated populations in the region.
 - o Assess current volunteer opportunities and systems for recruiting, training and retaining volunteers in the region. Learn about successful rural volunteer programs.
 - o Explore opportunities for more adult intramural sports. Pilot one new program in 2023 that is inclusive and accessible.
 - o Create workplace wellness initiatives with the area Chambers of Commerce.
- Action Team #2: Social Determinants of Health and Barriers to Resources
 - o Train service providers to use the findhelp.org resource directory (tool embedded in EMR system at Chelsea Hospital, IHA and Michigan Medicine).
 - o Amplify anti-stigma campaigns developed by area youth.
 - o Expand food assistance programs at area farmers markets and grocery stores, and increase enrollment in the Supplemental Nutrition Assistance Program and Double Up Food Bucks.
 - o Raise awareness of transportation assistance available through Washtenaw Area Value Express/WAVE and other transportation providers, and how to access these services.
 - o Advocate for more affordable housing and broadband access in rural areas.
- Action Team #3: Alcohol and Other Drugs
 - o Increase availability of Naloxone and training in how to use it
 - o Educate patients and the general public on the interactions between alcohol, marijuana and some prescription medications.
 - o Encourage safe disposal of unused medications.
 - o Explore opportunities to make community events more welcoming to those in recovery, and less centered around alcohol.
 - o Advocate for policies to reduce the negative impacts of marijuana on youth, including outdoor advertising and outlet density and location.

The Action Team Coordinator/Facilitator, funded by this grant, will be responsible for supporting the implementation and evaluation of each annual action plan. One Big Thing leaders are confident these efforts will be successful. When the Action Teams form in 2023, each will be tasked with identifying additional organizations, individuals or community sectors that need to be invited to participate.

OBT partners have engaged safety net organizations that provide food, housing assistance, and transportation to low-income residents, including Faith in Action, the Manchester Community Resource Center, Stockbridge Community Outreach, and the WAVE transit system. The Community Outreach Coordinators for Washtenaw and Jackson Counties for the VA Healthcare System of Ann Arbor have also joined the effort. These groups work with the most vulnerable populations every day; they have a clear understanding of the needs and the challenges addressing those needs. We are also working to engage more community members with lived experience. Some of the attendees at the OBT community meetings that happened in the fall of 2022 have struggled or are struggling with mental health, isolation, housing, food, or transportation insecurity. They provide vital insight to the work of OBT and help ensure our efforts are culturally aware and responsive.

List of organizations that have participated in one or more OBT meetings to date, in addition to the Core Team:

Michigan Medicine Community Health Services	SRSly coalitions in Chelsea, Dexter, Manchester and Stockbridge
Chelsea School District	Faith Community Nurses
Stockbridge Community Schools	Western-Washtenaw Area Value Express (WAVE)
Washtenaw County Sheriff	National Alliance on Mental Illness (NAMI) of Washtenaw County
Faith in Action	Henry Ford Health System
Stockbridge Community Outreach	
Manchester Community Resource Center	
5 Healthy Towns Wellness Coalitions	

EVALUATION PLAN AND SUSTAINABILITY

The OBT collaborative will evaluate success using multiple data sources and methods. Success is defined as a measurable decrease in the negative impacts of mental health crises and substance use disorder.

The Core Team will also develop capacity measures to monitor the strength of the OBT collaboration and identify areas for improvement. Capacity measures will include quantitative and qualitative input from OBT participants, including the decision-making and implementation process, and opportunities for improvement.

Long-term strategies for funding this project beyond the grant period

The intent of this Pilot Grant is to launch the Action Teams. With 30 organizations at the table, this will require professional support and facilitation to stay on track and be productive. A half-time coordinator will work with each Action Team's co-chairs to plan monthly meetings, assign follow-up items, recruit and onboard new members as needed, and maintain records (meeting minutes, evaluation data collected, earned media, etc.).

To sustain our efforts beyond the first year, we are requesting funding from Michigan Medicine's Community Health Services Grant Program. If awarded, an additional \$50,000 will extend our work through June 2025. This funding, in addition to the in-kind contributions from the One Big Thing Stewardship Council member organizations, will be adequate to assure that the Action Teams have a solid foundation of support following this finite period of development. Starting in the second half of 2024, the Core Team and Stewardship Council will evaluate resource needs and determine strategies for funding beyond the 2-year period if necessary. This may include new grant applications to other funding sources, opportunities for matching grants, or local philanthropy.

ABOUT 5HF

The establishment of 5 Healthy Towns Foundation in 2009, formerly Chelsea-Area Wellness Foundation (CWF), represented a remarkable opportunity for communities in western Washtenaw County and its surrounding community. The Foundation, established because of the merger between Chelsea Community Hospital (CCH) and Saint Joseph Mercy Health System (SJMHS), was an opportunity to continue the health education and prevention work of both hospitals. The Foundation draws upon its community assets to impact health and wellness, including the original corpus, ownership of three local wellness centers, and a 50% partnership in Silver Maples of Chelsea. 5HF is a 501c3 tax exempt organization.

The mission of 5 Healthy Towns Foundation is to cultivate improvements in personal and community wellness, with the goal of making our communities a *healthy* place for all residents. Funded interventions include proposals focused on four pillars: Move More, Eat Better, Connect with Others in Healthy Ways, and Avoid Unhealthy Substances. For the One Big Thing initiative, this also includes values of optimism, resilience, and community engagement through which our work is demonstrated. The Foundation's focus is on individuals, families and older adults who reside within the school districts of Chelsea, Dexter, Grass Lake, Manchester, and Stockbridge.

Current programs and activities are those community health and wellness initiatives funded and executed by five community wellness coalitions and community partners. Programs include but are not limited to community walking paths and infrastructure, Farm to Table event support for farmers markets, Walk to School programming, school farm to table initiatives, youth recreation, workplace wellness and well-being, running clubs, storybook trails and preschool physical activity initiatives, playground development and health ministry with local faith organizations. Most recently, funding was provided to expand regional partnerships with senior centers and other non-profits to create dementia-friendly communities, adaptive movement programming for individuals with cognitive, emotional, or physical disabilities, and increased food access in all five communities. The 5HF-owned wellness centers represent a commitment to medically integrated programming, including eight clinical modules for patients referred by their medical providers designed to improve the level of physical activity for individuals living with chronic disease.

5HF provides approximately \$1M annually to support these various community initiatives as well as any necessary technical assistance to the various organizations who deliver programs to residents in our service area. Surveys are conducted every two years among the 29,000 households in our service area and we have historically supported efforts to collect local data through PAC/Promoting Active Communities and NEAT/Nutritional Environment and Assessment Tools. This information is used by 5HF and our partners to make data-driven decisions at all levels.

The Foundation also publishes a semi-annual magazine, Connected, to showcase local stories of health, wellness, and community partnerships. See www.5healthytowns.org

Our accomplishments are demonstrated by our growing regional impact, our continued credibility and support from local organizations, and our growth over the decade to become an industry expert in comprehensive wellness programming, focused on best practices and innovative offerings to all community members. An additional achievement has been the sustained grassroots support from five community wellness coalitions, who guide the Foundation on understanding local needs and ensuring foundation resources are invested efficiently. 5HF prides itself on its ability to be proactive in our strategic direction.

Over our history, we have supported more than 70 coalition-sponsored programs, received more than \$3 million in additional grant revenue to supplement local health and wellness opportunities, and worked effectively with hundreds of local volunteers. 5HF was recognized by the Governor's Fitness Council with the 2016 Active Communities Award and was recently awarded the 2022 Non-Profit Organization of the Year by the Chelsea Chamber of Commerce for our demonstrated commitment and work in the local community.

During the pandemic, One Big Thing partners were assessing the changing needs of our community residents and believe that this continued work will help our community members in the long run find the resources they need when they need them.

BUDGET NARRATIVE AND JUSTIFICATION – Total Request: \$50,000

1. Personnel: \$35,000

- a. Community Action Teams Coordinator - .5 FTE. The individual in this position would be responsible for the direct facilitation and engagement with, and between each of the Action Teams, and the greater collective priorities identified in the logic model. – \$35,000 for a 20-hour per week position to be housed at 5HF. \$35,000 is inclusive of salary and related taxes.
- b. In-Kind Staff Time on Core Team and Stewardship Council – each member of these teams contributes two to six hours per month to this work. Additionally, if this proposal is funded, 5HF

will dedicate .20 FTE of the Community Outreach Coordinator, Lori Kintz's time in providing direct support and supervision to the OBT Action Team Coordinator. (in-kind)

2. Travel: \$3,000
 - a. These funds will go towards local travel between meetings, including reimbursements for community members who require transportation to attend meetings. Targeted recruitment of individuals with lived experience in understanding systemic barriers to SDOH is a priority for our coalition, and we recognize some of these individuals may not be able to travel to meetings without financial compensation.
3. Supplies and Materials: \$12,000
 - a. These funds will be equally distributed between the three Action Teams as seed funding to support activities related to data collection and community assessments, pilot campaigns and activities, training and development, awareness building, education and advocacy. These funds will help the Action Teams get their plans off the ground. Each team may also choose to apply for other grants or funding sources based on priorities, needs and timeframes.

Conclusion

One Big Thing envisions a community that is connected, optimistic, resilient, and engaged (CORE). Our shared work with the original partners acknowledges the need to identify organizations committed to linking people, organization, information, and action.

Thank you for this opportunity.

MJRF Mental Health Champion Proposal 23-Jan-23

Executive Summary

Brief Summary – The goal of the MJRF Mental Health Champion pilot program is to promote mental well-being and suicide prevention in the youth athletic community in Washtenaw County. Through activities that build key skills, relationships, and connections between students and their sports communities, we believe that peers, coaches, parents, and teachers can be empowered to advocate for students who demonstrate warning signs for mental illness and suicide ideation, connect them with vital resources, and increase their knowledge of strategies to support mental health.

Pilot phase 1 would include interventions at Ann Arbor Skyline High School, where more than 30% of the student body is involved in athletics.

Pilot phase 2 would include expansion to a second Washtenaw County high school TBD.

Pilot phase funding would support compensation for staff at Skyline High School and the UM Depression Center to implement key deliverables and align with the community partner resources.

Intervention Objectives:

1. Demonstrate measurable success in promoting social and emotional well-being across the student-athlete target population;
2. Develop and lead awareness events, training, baseline and follow-up surveys to connect and engage key stakeholders;
3. Explore partnership opportunities with other funding agencies and high schools to expand MJRF Mental Health Champions within local high schools in Washtenaw County.

Fiscal Agent – Miles J Roberts Foundation

TAX Exempt ID: 84-2912363

Implementation Contacts:

Kristen Roberts – Kristen@mjrfoundation.org

Jeff Roberts – Jeff@mjrfoundation.org

Skyline contacts – melissa@mjrfoundation.org & analepa@mjrfoundation.org

UM Depression Center contact – will@mjrfoundation.org

Total Funding Requested

WCCMH Millage - \$15,000 per year for 3 years for \$45,000 total funding covering (School Year 2022-2023, 2023-2024 & 2024-2025) to support 3 year pilot @ Skyline and pilot year 1 @ second HS in Washtenaw County

MJRF - \$122,548 to support .20 FTE from Skyline and .10 FTE from UM Depression Center for 3 years Skyline pilot and pilot year 1 @ TBD Washtenaw County HS

Other - Pursuing grants through Ann Arbor Area Community Foundation, United Way of Washtenaw County, Kevin's Song

Date Funding Required: Spring 2023 with Estimated Completion Date December 2025

Collaborators/Partners – MJR Foundation, Ann Arbor Public Schools/Skyline High School, UM Depression Center, community partners



1/23/2023

MJRF Mental Health Champion PILOT

BACKGROUND

Miles Jeffrey Roberts died by suicide on May 29th, 2017. He was 15 years old. He showed signs of depression but not noticeably different from his peers. He saw a therapist shortly when he was 13 for 6 months. He was an athlete playing hockey, football, wrestling, and swimming since he was 7 years old. He was a popular, outgoing, funny, compassionate human who showed great empathy and protectiveness towards friends and family. Despite this strong support network, Miles ended his life by suicide.

There were 47,173 deaths by suicide reported in the US in 2017. That number increased to 48,344 in 2018. There was a steady decline in suicides between 2019 and 2020. The CDC reported in September that number of suicides is again on the rise increasing from 45,979 in 2020 to 47,646 in 2021.

“[Provisional Numbers and Rates of Suicide by Month and Demographic Characteristics: United States, 2021](#)”

Miles was a youth working to balance the demands of school, family, athletics, friends, social media and more. His natural high during sports was contagious and these connections with coaches and teammates helped to nourish his mental wellness. He was not on the radar for self-harm and death by suicide. We look to help others like Miles thrive and build a safety net of trusted support through their athletic interactions.

The MJRF Champion program is a pilot program intended to be transformative in approach for engaging youth athletes through trusted adults. Counselors currently focus on academics and special needs (IEP, 504s) which leaves limited time to address students with needs for mental health support. The Skyline pilot is a 3 year program with a goal to demonstrate evidence based outcomes and to be sustainable by Skyline/AAPS at year 4 as part of the school curriculum.

OUR MISSION

Our mission is to empower the youth athletic community to promote mental well-being and suicide prevention in Washtenaw County. We strive to support youth well-being through evidence-based programs and policies. We are especially interested in programs that help build key skills, relationships, and connections in the community to develop and promote social and emotional health. We believe partnerships with teens, families, teachers, coaches, healthcare providers, spiritual leaders, and community organizers can all contribute to building positive social and emotional well-being in today's youth.

MJRF MENTAL HEALTH CHAMPIONS

The *MJRF Mental Health Champions* are funded positions which lead impactful programming aimed at supporting Skyline High School student-athletes' social and emotional mental health. Programs are developed with support from the Miles Jeffrey Roberts Foundation and leading health care professionals within Skyline High School/Ann Arbor Public Schools, UM Depression Center, Washtenaw County Community Mental Health (WCCMH), Washtenaw Intermediate School District, and any additional community resources that are interested in engaging with MJRF on this initiative. Programs are implemented through various platforms in partnership with student-athletes, coaches, school administration and families.

The *MJRF Mental Health Champions* will be supported by an Advisory Team comprised of community leaders and advocates to further advance the program. The MJRF Board and the MJRF Champions will agree ultimately on the composition of the Advisory Team with the following roles to be considered for inclusion (Skyline/AAPS administration & staff, Skyline AD and coaches, Skyline parent, Skyline Athletic Booster Club delegate, WCCMH delegate, and WISD delegate). This team will meet quarterly in the evening to be informed and offer suggestions and ways to partner on programming lead by the MJRF Champion team focused at Skyline High School for pilot year 1-2, Spring 2023 - Summer 2024.

VISION AND GOALS

In Fall of 2021, MJRF in partnership with UM Depression Center conducted a Skyline High School Coaches webinar on supporting mental health in youth athletes. Pre and Post Surveys were administered. Over 73% of coaches report having had to help one or more student-athletes who were struggling with a mental health issue in the last semester. The coaches noted to have an increase in comfort discussing mental health issues post webinar. They reported an increased confidence in coaches' ability to identify a student who may be struggling with mental health issues (pre-mean 3.76 and post-mean 4.4 on a 5 point scale). A final measure, the coaches noted an increased likelihood in seeking help for their own mental health challenge (pre-mean 4.07 and post-mean 4.64). This webinar in addition to dialogue with key stakeholders in the mental health Washtenaw County communities compels MJRF to engage and connect in Washtenaw County High Schools specifically focusing on the athletic community.

The Foundation's goal for Fall 2022-Summer 2025 is to establish a three-year pilot program at Skyline High School that demonstrates impactful and measurable success in promoting social and emotional well-being across the student-athlete population. Year 1 will involve program development and implementation. Year 2 at Skyline will continue with refining program development and implementation with a final outcome of a programming playbook to be owned by MJRF and promoted to other schools for adoption. Year 3 at Skyline will involve a pilot(s) at another Washtenaw County school where the MJRF Champions at Skyline will work with this 2nd school to mentor and support Pilot Year 1 based on the MJRF Playbook. During pilot year 2 at this Washtenaw County School (TBD), the MJRF Champion program will be run independently with the MJRF Champion resources in place. By year 3 at school #2, the goal is for the MJRF programming to be ingrained as part of the athletic programming culture with minimal support needed by MJRF for embedded resources.

Our long-term goal is to partner with other funding agencies and high schools to place MJRF Mental Health Champions within local high schools in Washtenaw County.

- 2 Embedded School Staff (@ total of 12 hrs/week) to lead as MJRF Champions with a degree in social work, psychology, public health and/or experience deemed to be aligned with MJRF Champion goals per the MJRF Board. These positions will develop the MJRF programming outlined below in alignment with the logistics and culture of the school to optimize success. All work done for MJRF Champions will be done outside of employee's school contract and will be compensated for their work as independent 1099 contractors paid by MJRF. Ideally this position(s) also have a Coaching appointment or are associated with the Athletic Department.
- 1 Non-embedded community mental health professional (@5-10 hrs/week) who can partner resources and community programming in alignment with the goals of the embedded MJRF Champions programming planning. This champion will have experience as an Athlete at ideally the college level. This resource will come to the school per visitor guidelines and engage with the Athletic Department and school personnel to develop and implement any programming during school hours and outside school as well. This position will be compensated directly by MJRF as an independent contractor 1099.

KEY PRIORITIES AND TIMELINE

Short-term (year 1-3)

- Develop (Throughout Year 1) and deliver a research-based program (Year 1 partial -Year 2 complete program) for coaches aimed at identifying and supporting student-athlete mental health.
- Develop (Throughout Year 1) and deliver a research-based program (Year 1 partial -Year 2 complete) for student-athletes addressing social and emotional health.
- Work with Skyline High School athletic department to establish protocols and policies for mental health warning signs. (3-6 months)
- Explore opportunities to partner with the current community of Skyline High School clubs and groups with similar goals of peer-to-peer training, awareness, and advocacy for mental well-being and suicide prevention. (3-6 months)
- Develop and lead one annual awareness event for MJRF (3-6 months)
- Explore opportunities to partner with University of Michigan student-athlete initiatives (9 - 12 months)
- Conduct baseline (Spring Season 2023, Fall season 2023) and follow-up surveys (May 2023, May 2024) to measure impact of program; present findings to MJRF board and/or other key stakeholders. (year 1-year 2)
- Connect and engage key stakeholders at pilot school #2 to prepare for program implementation (Year 2)

Long-term

- Collaborate with MRJF board on strategy to expand programming to other Washtenaw County high schools.
- Provide leadership and direction as *MRJF Champions* are established in other Washtenaw County high schools

OUTPUTS AND OUTCOMES

Pilot Year 1 & 2 Outputs:

- # of athletes served by programming and touchpoints (1:1 dialogue/connection sessions)
- # of coaches served by programming and touchpoints (1:1 dialogue/connection sessions)
- # of training/programming sessions for athletes
- # of training/programming sessions for coaches

Pilot Year 1-2 Outcomes:

- Reduction in self-reported mental health stigma by student athletes and coaches from baseline to end of year assessment
- Increase in awareness of mental health warning signs by student athletes and coaches from baseline to end of year assessment
- Increase in knowledge of strategies to support mental health

COMPENSATION / BUDGET

Total Budget to include:

- Annual Compensation for 3 paid MJRF champions paid as 1099 contractors by MJRF
- Training/Certification for 3 MJRF champions and for coaches and student athlete leaders
- Skyline Skywell Club Training/Certification/Conferences

Funding for programming:

- MJRF focused fundraising campaign
- Outreach to Skyline Athletics Booster Club for grant support
- WCCMH proposal for \$15,000 annually for 3 years of Skyline Pilot (2022-2024)
- Ann Arbor Area Community Foundation, United Way and local/national mental health organizations with grant opportunities

MJRF Champion - 10 year Outlook

Assumptions:

Skyline Pilot	Rate ('22 rate)	Hrs
Program Lead	\$ 75.00	6
Asst/School Lead	\$ 40.00	6
Asst/School Lead	\$ 34.00	4 ***** (see both scenarios for range of hrs from 4-10)
Total Hrs		16

Other Schools	Rate ('22 rate)	Hrs
Asst/School Lead	\$ 40.00	6
Asst/School Lead	\$ 34.00	4 ***** (see both scenarios for range of hrs from 4-10)
Total Hrs		10

Weeks per Year **48**

Assumes 2 years of Champion support from MJRF Foundation
Roll of Program Champion (currently Melissa role) is increased with growth plan in year 4
Training and support for schools = \$3000 yr 1, \$1000 yr 2

Budget Summary (incl 3% annual increases)

3-YEAR TOTAL	\$ 118,944
5-YEAR TOTAL	\$ 406,528
10-YEAR TOTAL	\$ 1,126,080

Growth Goals:										
Skyline										
+First East Washtenaw and/or Washtenaw School										
+Ann Arbor High Schools										
Evaluate after year 3 for growth rate goals ==>										
Potential to Accelerate if Demand/Funding Increases ==>										
+ Washtenaw Country Schools										
+ South East Michigan										
assumes annual increases	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Academic School Yr	Year 1 '22-23	Year 2 '23-24	Year 3 '24-25	Year 4 '25-26	Year 5 '26-27	Year 6 '27-28	Year 7 '28-29	Year 8 '29-30	Year 9 '30-31	Year 10 '31-32
Program Lead	21,600	22,248	22,915	78,239	80,586	83,004	85,494	88,059	90,701	93,422
Skyline	18,048	18,589	-	-	-	-	-	-	-	-
School 2	-	-	19,147	19,722	-	-	-	-	-	-
School 3	-	-	-	19,722	20,313	-	-	-	-	-
School 4	-	-	-	19,722	20,313	-	-	-	-	-
School 5	-	-	-	-	20,313	20,923	-	-	-	-
School 6	-	-	-	-	20,313	20,923	-	-	-	-
School 7	-	-	-	-	20,313	20,923	-	-	-	-
School 8	-	-	-	-	-	20,923	21,550	-	-	-
School 9	-	-	-	-	-	20,923	21,550	-	-	-
School 10	-	-	-	-	-	20,923	21,550	-	-	-
School 11	-	-	-	-	-	-	21,550	22,197	-	-
School 12	-	-	-	-	-	-	21,550	22,197	-	-
School 13	-	-	-	-	-	-	21,550	22,197	-	-
School 14	-	-	-	-	-	-	-	22,197	22,863	-
School 15	-	-	-	-	-	-	-	22,197	22,863	-
School 16	-	-	-	-	-	-	-	22,197	22,863	-
School 17	-	-	-	-	-	-	-	-	22,863	23,549
School 18	-	-	-	-	-	-	-	-	22,863	23,549
School 19	-	-	-	-	-	-	-	-	22,863	23,549
School 20	-	-	-	-	-	-	-	-	-	23,549
School 21	-	-	-	-	-	-	-	-	-	23,549
School 22	-	-	-	-	-	-	-	-	-	23,549
School 23	-	-	-	-	-	-	-	-	-	-
TOTAL	39,648	40,837	42,063	137,404	182,152	208,539	214,796	221,240	227,877	234,713