



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/98727111508>

June 10, 2024

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 4/8/24 (Attachment #1) **ACTION**
- VI. Discussion Items (10 minutes)
 - Millage Process, Investments, and Progress Update (Attachment #2) **L. Gentz/T. Cortes**
- VII. Financial Budget Update (15 minutes)
 - Financial Budget Update (Attachment #3) **N. Phelps**
- VIII. Old Business (10 minutes)
 - Washtenaw County Sheriff's Office (WCSO) Millage Update **D. Jackson**
- IX. New Business (25 minutes)
 - Millage Annual Impact Report Draft Review **K. Snodgrass/E. Spanier**
 - Millage Annual Impact Report Dissemination Plan **K. Snodgrass/E. Spanier**
 - Chelsea City Collaboration Project Update **T. Cortes/L. Gentz**
 - Millage Renewal Ordinance Update **T. Cortes**
- X. Items for Future Discussions (5 minutes)
 - Millage Investment Plan
 - Washtenaw Coordinated Funding Partnership Update
 - CHRT gaps analysis
- XI. Adjournment (Next Millage Advisory Committee Meeting: August 12, 2024)

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/98727111508>

Or One tap mobile:
+12678310333, 98727111508# US (Philadelphia)
+13126266799, 98727111508# US (Chicago)

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

Webinar ID: 987 2711 1508

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

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

April 8, 2024

Learning Resource Center-Michigan Room (in person)

<https://zoom.us/j/98461324058> (virtual)

3:30–5:00 pm

K. Walker called the meeting to order at 3:32 pm.

ROLL CALL:

A. Carlisle attending in person
H. Heaviland attending in person
B. Higman attending in person
R. Rion attending virtually
A. Somerville attending in person
G. Waddles Jr attending in person
K. Walker attending in person

MEMBERS ABSENT:

D. Jackson, M. Radzik, A. Rooks, M. Udow-Phillips,

STAFF PRESENT:

R. Avedisian, M. Harding, T. Cortes, M. Tasker, L. Gentz, M. Taylor, E. Montgomery

OTHERS PRESENT:

S. Petty, T. Gavalier, W. Cornelius, D. Anderson, G. Pratt, L. Lutomski, YCEA, D. Goldbaum, K. Holman

I. Introductions

- S. Petty, the new WCCMH Board Member introduced himself to the Committee.

II. Audience Participation

- K. Holman spoke on interest of the millage funding, asking the Millage Advisory Committee to consider changes to the millage to provide more funds to CMH and entities who receive CMH funding.

III. Committee Response to Audience Participation

- None

IV. Millage Advisory Committee Minutes and Actions from 2/12/24 (Attachment #1)

- Millage Advisory Committee Minutes and Actions of 2/12/24 were reviewed.

MOTION BY A. CARLISLE, SUPPORTED BY A. SOMERVILLE TO RECOMMEND APPROVAL OF THE MINUTES AND ACTIONS FROM THE FEBRUARY 12, 2024, MILLAGE ADVISORY COMMITTEE MEETING AS PRESENTED.

ROLL CALL VOTE:

CARLISLE	Y	HIGMAN	Y
HEAVILAND	Y	SOMERVILLE	Y
RADZIK	N/A	ROOKS	N/A
RION	Y	M. UDOW-PHILLIPS	N/A
WADDLES JR	Y	K. WALKER	Y

V. Discussion Items

- Millage Process, Investments and Progress Update (Attachment #2)
 - L. Gentz presented the Millage Process, Investment and Progress update to the Committee.
- CARES/CCBHC Data Report
 - M. Tasker presented the CARES/CCBHC Data Report to the Committee.
 - H. Heaviland asked about potential to breakout under 18 from this data.
 - R. Avedisian distributed a WCCMH Millage One Pager from M. Udow-Phillips to the WCCMH Board and Millage Advisory Committee.

M. Radzik arrived at 3:46

- VI. Financial Budget Update
 - Financial Budget Update (Attachment #3)
 - L. Gentz presented the Financial Budget update ending February 29, 2024, to the Committee.
- VII. Old Business Washtenaw County Sheriff's Office (WCSO) Millage and Financial Status Update
 - None
- VIII. New Business –
 - Mental Health and Public Safety Preservation Millage Renewal Update
 - T. Cortes provided an update on the Mental Health and Public Safety Preservation Millage.
 - A. Somerville spoke on updates to the millage renewal to the Committee.
 - Structure for Future Community Funding
 - T. Cortes presented on the structure of future community funding.
 - T. Cortes proposed the Millage Advisory Committee consider a new RFP based on the areas of need identified in the strategic plan.
 - A. Carlisle mentioned a visual would be helpful to see how funds are currently being allocated.
- IX. Items for Future Discussions
 - Millage Investment Plan
 - Washtenaw Coordinated Funding Partnership Update
 - CHRT gaps analysis

MOTION BY A. CARLISE, SUPPORTED BY G. WADDLES JR TO ADJOURN THE WCCMH MILLAGE ADVISORY COMMITTEE MEETING.

Meeting adjourned at 4:33 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	Ongoing
Mental Health First Aid training								✓	✓	✓	✓	✓			In progress	Ongoing
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	Ongoing
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

CLR Academy					✓			✓			✓				Completed	August 2021
Voices of Youth									✓		✓				In Progress	On-going
MJRF Pilot Program									✓		✓				In Progress	On-going
Community Family Life Center											✓	✓			In Progress	October 2023
Wayne State Behavioral Health and Justice			✓									✓	✓		In Progress	October 2023

Plan and Integrate

<i>Initiative</i>	<i>Status</i>	<i>Updates?</i>
LEADD	Initial evaluation report conducted, and it shows that LEADD is reaching who it was intended to serve, and the program is decreasing LE contact and jail bookings. The Policy Coordinating Group met and discussed expansion. Data and recommendations for an expansion were explored. A timeline for expansion is being established and this will require additional case management support for LEADD.	No
Youth Assessment Center	Youth provider convening was conducted with over 70 individuals attending from numerous youth serving organizations. The provider maps have been updated and next steps are being established on launching an RFP for a provider.	
Community Response to MH Crisis	WCSO convening stakeholder group 12/7.	No
5 Healthy Towns/One Big Thing	Update during this meeting One Big Thing coalition members will be convening again on 4/30/24. Collaborative work is currently being down between the City of Chelsea, Chelsea Police Department, Chelsea School District, CMH, 5 Healthy Towns, and additional human service organizations to develop collaborative initiatives to address mental health needs in the Western Washtenaw region. <i>Social Isolation Action Team-</i> is promoting the use of 1 Big Connection and meeting with school teams to identify youth mental health needs. <i>Access to Resources Team-</i> Developing strategies to increase senior access to resources is primary focus.	

	<i>Use of Alcohol and other Substances Team-</i> Rock the Mock campaign launched and working with HONV to get Narcan boxes added to Dexter, Manchester and Stockbridge.	
SUD System Transition	Implementation began on January 1, 2022.	No
Wayne State Center for Behavioral Health and Justice	Contract in process and kick off meetings have been conducted. Juvenile Court will be developing an implementation team to assist with operationalizing the legislative changes that will be going into effect. CMH will be participating in this process.	No

Expand Services

<i>Initiative</i>	<i>Status</i>	<i>Updates?</i>
CARES/Crisis/750/CCBHC	M. Tasker to report	
Housing RFP	MAP served 112 households in 2023, 52.7% African American, 36.6% White, 9.8% Latinx. All households received supportive wrap around services to maintain housing and avoid eviction. Avalon Housing supported 574 individuals 99.48% of these individuals remained stably housed through the quarter. 82.44% of these individuals gained or maintained health insurance, 85.24% have gained or increased their income and over 70% of their survey respondents report improved quality of life.	
31 N/ WISD Mini Grants	Mini Grants- To date we've received and approved applications from 12 different schools for projects totally just under \$40,000. We are pleased to award Manchester Jr/Sr High School with its first ever mental health mini grant in the amount of \$5,000 to create and furnish a calm room for students to visit when they feel dysregulated. 31N- Parent ed series has starting and has been highly attended. They have expanded their team to 6 clinicians and continue to hire. They conducted <u>more than 700 children representing 299 families</u> (identified as at-risk by districts. These youth and families were identified as having needs and barriers, such as homelessness, that prevented regular and sustained participation in school. This team contacts each family to discuss concerns and challenges, conducts a needs assessment, works to develop a relationship with the adults, actively works to	No

	connect them with services and resources, perform warm hand-offs, and follow-up with each family regularly. They are developing a mindfulness curriculum and have conducted 5 YMHFA trainings training a total of 57 individuals.	
Youth Center MHP	Position in place and going well. CMH is also now the provider for the Youth Center's day treatment program.	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	Planning meetings have occurred to expand access to Therapeutics with co-locating a case manager and prescriber in the jail 3 days per week. Implementation date is still being discussed.	No
Washtenaw Health Plan	This quarter of this fiscal year they supported 760 individuals with healthcare navigation, 111 individuals were connected to mental health providers, providing services in 9 different languages.	
Student Advocacy Center	Fall semester Ed Advocacy served 71 students of those students, 91% reduced behavioral referrals, 90% increased attendance and 82% increased their grades.	
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	Hired a new project coordinator and engaged with the community via several community-sponsored formal and informal events to identify members for the project's advisory board to assist with producing culturally tailored mental health resources for Black males. We also hosted the first advisory board meeting on November 28, 2023, and developed a plan for how to engage the advisory board productively.	No
CLR Academy	Reissuing contract for them to complete a 12-week program at New Parkridge.	No

**Community Family Life
Center**

Hired two Black LMSWs to provide targeted case management and therapy. Both are trained in the evidence-based practice of trauma focused CBT. Referral networks are being established and it has been identified that their capacity will be 30-35 young people.

Communicate and Evaluate

<i>Initiative</i>	<i>Status</i>	<i>Updates?</i>
NAMI Peer Project	This quarter NAMI has had 125 individuals register for their support groups, they have provided outreach to 1 LE training, had 17 individuals register for Peer-to-Peer and provided tables at 2 community events Youth Night at the Willow and WCC Volunteer Fair.	
Anti-Stigma Campaign	Conducted 2 additional focus groups to enhance campaign. Current common themes include perfectionism, toxic positivity, and the need for parental resources and support. They posted 54 Instagram posts and received 3,336 impressions, 162 engagements and 19 youth contributed to these posts.	
MHFA/YMHFA Education initiatives	Trainings occurring monthly for adult MHFA and the WISD will be pushing out a large youth MHFA training initiative for school staff and families over the summer.	No
Millage Comms Strategy	Annual Impact Report Review during this meeting.	
Voices of Youth	Contract has been renewed and new outreach to students will begin in the fall.	No
MJRF Pilot Program	MJRF increased their number of contacts with people/Students/Coaches within the Athletic community and local Washtenaw County area. They partnered with various organizations to increased program awareness in person and via Instagram & Facebook.	

Washtenaw County Community Mental Health - Millage Advisory Committee
Millage Financial Update - For Four Months Ending April 30, 2024

	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 202
Community Wide Service Expansion							
<u>CARES Team</u>							
Access & Triage	\$ 577,500	\$ 192,500	\$ 169,114	\$ (23,386)	\$ 577,500	\$ -	\$ 606,375
Treatment & Stabilization Services	577,500	192,500	181,779	(10,721)	577,500	-	606,375
Crisis Response	787,500	262,500	247,002	(15,498)	787,500	-	826,875
Crisis Stabilization Center	367,500	122,500	62,000	(60,500)	367,500	-	385,875
Other CARES Team	417,480	139,160	126,447	(12,713)	417,480	-	438,354
<u>Criminal Justice Diversion & Deflection</u>							
WCCMH Staffing - LEADD/Jail Services	\$ 450,000	\$ 150,000	\$ 89,700	\$ (60,300)	\$ 400,000	\$ 50,000	\$ 450,000
Prosecuting Attorney Office	122,779	40,926	40,926	-	122,779	-	127,690
<u>Supportive Housing</u>							
Supportive Housing	\$ 200,000	\$ 66,667	\$ 150,000	\$ 83,333	\$ 150,000	\$ 50,000	\$ 150,000
Michigan Ability Partners	120,000	40,000	-	(40,000)	120,000	-	120,000
Avalon - Permanent Supportive Housing	380,000	126,667	161,804	35,137	380,000	-	380,000
Emergency Housing	175,000	58,333	34,935	(23,398)	175,000	-	175,000
<u>Youth Initiatives and Support</u>							
Washtenaw Intermediate School District	\$ 800,000	\$ 266,667	\$ 133,936	\$ (132,731)	\$ 800,000	\$ -	\$ 815,000
Student Advocacy Center	380,672	126,891	126,891	0	380,672	-	380,672
Community Family Life Centers	211,000	70,333	47,364	(22,969)	211,000	-	211,000
Health Dept - Anti Stigma Campaign	170,000	56,667	103,535	46,868	170,000	-	-
Ozone House	120,000	40,000	45,800	5,800	120,000	-	120,000
Packard Health - YBMen	125,000	41,667	31,250	(10,417)	125,000	-	-
Other Youth Initiatives and Support	250,000	83,333	-	(83,333)	130,000	120,000	-
<u>Other Service Expansion</u>							
Washtenaw Health Plan	\$ 165,000	\$ 55,000	\$ 55,000	\$ -	\$ 165,000	\$ -	\$ 165,000
Other	125,000	41,667	-	(41,667)	125,000	-	-
TOTAL Community Wide Service Expansion	\$ 6,521,931	\$ 2,173,977	\$ 1,807,483	\$ (366,494)	\$ 6,301,931	\$ 220,000	\$ 5,958,216

	Budget to Actuals				Commitments		
	Annual Budget	Budget YTD	Actuals YTD	Actuals YTD Over/(Under) Budget YTD	Committed Current Fiscal Year	Remaining Uncommitted Current Fiscal Year	Committed FY 2024
Education & Prevention							
<u>Education & Outreach</u>							
NAMI Contract	\$ 225,900	\$ 75,300	\$ 75,300	\$ -	\$ 225,900	\$ -	\$ -
MHFA Trainings	25,000	8,333	-	(8,333)	25,000	-	25,000
TOTAL Education & Prevention	\$ 250,900	\$ 83,633	\$ 75,300	\$ (8,333)	\$ 250,900	\$ -	\$ 25,000
Evaluate & Communicate							
<u>Evaluate</u>							
CHRT Contract	\$ 63,435	\$ 21,145	\$ 18,193	\$ (2,952)	\$ 63,435	\$ -	\$ -
<u>Communicate</u>							
CHRT Contract	\$ 178,875	\$ 59,625	\$ 39,724	(19,901)	\$ 178,875	\$ -	\$ -
TOTAL Evaluation & Communication	\$ 242,310	\$ 80,770	\$ 57,917	\$ (22,853)	\$ 242,310	\$ -	\$ -
Administration of the Millage							
WCCMH	\$ 555,000	\$ 185,000	\$ 202,162	\$ 17,162	\$ 555,000	\$ -	\$ 555,000
5 Healthy Towns (Planning)	30,000	10,000	-	(10,000)	30,000	-	-
Grand Totals	\$ 7,600,141	\$ 2,533,380	\$ 2,142,862	\$ (390,518)	\$ 7,380,141	\$ 220,000	\$ 6,538,216