



**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/92756411970>**

**August 12, 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 6/10/24 (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)
  - School Mental Health Mini Grants Presentation (WISD) (Attachment #4) **S. Novara**
  - Millage Request for Proposals **L. Gentz/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: October 7, 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/92756411970>**

**Or One tap mobile:**  
**+16465189805, 92756411970# US (New York)**  
**+19292056099, 92756411970# 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: 927 5641 1970**

**International numbers available: <https://zoom.us/j/92756411970>**

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- 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***

**June 10, 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
- M. Radzik attending virtually
- R. Rion attending virtually
- A. Rooks attending in person
- A. Somerville attending virtually
- M. Udow-Phillips attending in person
- K. Walker attending in person

MEMBERS ABSENT: G. Waddles Jr, D. Jackson

STAFF PRESENT: R. Avedisian, M. Harding, T. Cortes, T. Florence, L. Gentz, N. Phelps, M. Taylor, J. Sewell, E. Montgomery, K. Dieboll, K. Snay

OTHERS PRESENT: S. Petty, D. Anderson, K. Snodgrass, E. Spanier, M. Creekmore, K. Layton, L. Lutomski

- I. Introductions
  - E. Spanier & K. Snodgrass from CHRT were introduced to the Committee
- II. Audience Participation
  - None.
- III. Committee Response to Audience Participation
  - None
- IV. Millage Advisory Committee Minutes and Actions from 4/8/24 (Attachment #1)
  - Millage Advisory Committee Minutes and Actions of 4/8/24 were reviewed.

**MOTION BY A. CARLISLE, SUPPORTED BY H. HEAVILAND TO RECOMMEND APPROVAL OF THE MINUTES AND ACTIONS FROM THE APRIL 8, 2024, MILLAGE ADVISORY COMMITTEE MEETING AS PRESENTED.**

**ROLL CALL VOTE:**

|            |               |                  |               |
|------------|---------------|------------------|---------------|
| CARLISLE   | Y             | HIGMAN           | Y             |
| HEAVILAND  | Y             | SOMERVILLE       | N/A (virtual) |
| RADZIK     | N/A (virtual) | ROOKS            | Y             |
| RION       | N/A (virtual) | M. UDOW-PHILLIPS | Y             |
| WADDLES JR | N/A           | 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.

VI. Financial Budget Update

- Financial Budget Update (Attachment #3)
  - N. Phelps presented the Financial Budget update ending April 30, 2024, to the Committee.

VII. Old Business Washtenaw County Sheriff's Office (WCSO) Millage and Financial Status Update

- None

VIII. New Business –

- Millage Annual Impact Report Draft Review
  - K. Snodgrass & E. Spanier provided the Millage Annual Impact Report Draft Review to the Committee.
- Millage Annual Impact Report Dissemination Plan
  - K. Snodgrass & E. Spanier spoke to the Committee on dissemination of the Millage Annual Impact Report to the community.
- Chelsea City Collaboration Project Update
  - T. Cortes provided an update on the Chelsea City Collaboration Project to the Committee.
- Millage Renewal Ordinance Update
  - T. Cortes provided an update on the Millage Renewal Ordinance to the Committee.
  - A. Somerville spoke to the approved changes to the Millage Renewal Ordinance.

IX. Items for Future Discussions

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

**MOTION BY M. UDOW-PHILLIPS, SUPPORTED BY M. RADZIK TO ADJOURN THE WCCMH MILLAGE ADVISORY COMMITTEE MEETING.**

Meeting adjourned at 4:29 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

| Initiative                             | Status                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Updates?  |
|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| <b>LEADD</b>                           | 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.                                                                                                                                                                                                                                                                                                               | <b>No</b> |
| <b>Youth Assessment Center</b>         | A small group is meeting to put together a proof-of-concept model that could be implemented quickly to help with identifying needed resources from the Child Care Fund. Recommendations will be brought back to the planning team. The National Assessment Center is providing the group with technical assistance.                                                                                                                                                                                                                                                                                                                                                                                                    |           |
| <b>Community Response to MH Crisis</b> | WCSO convening stakeholder group 12/7.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>No</b> |
| <b>5 Healthy Towns/One Big Thing</b>   | All three action teams and the Core Team continued to meet during this reporting period. A new Action Team Facilitator was hired in March 2024. Team 1 facilitated a second youth mental health focus of school staff from the service area. The next meeting for this regional school staff group has been set for September 18 <sup>th</sup> to focus on collaborative support and development of resources and presentations for families that can be used throughout the 5 towns region. Action Team 1 worked with Chelsea Hospital to re-develop a Speakers' Bureau that previously ended due to the pandemic. This bureau would serve the 5 Towns Region and allow great availability of programs and trainings. |           |

Action Team 2 has continued work on developing key resources into an accessible guide. This Team has been working to build referral networks to better guide patients or community members in need to appropriate resources. These resource guides are being developed to include broad-level support with highly localized resources that are specific to each town in the region. A new Community Health Worker was hired, and the CHW's serve a key role in the development and mapping of resources throughout the service area.

Action Team 3 has continued to engage all communities in the service area in stigma reduction efforts, education and site identification related to Narcan distribution. A distribution box was established in Dexter, with additional boxes to be established in the remaining 2 towns that do not currently have naloxone available.

Our 6<sup>th</sup> Community Meeting was held on April 30<sup>th</sup>, 2024 with 55 people in attendance. The Stewardship Council met immediately following the Community Meeting. Our next Community Meeting has been set for Tuesday, July 30<sup>th</sup>.

### ***SUD System Transition***

Implementation began on January 1, 2022.

**No**

### ***Wayne State Center for Behavioral Health and Justice***

Wayne State has completed their support with the courts and are now drafting a report with recommendations for implementation of the WEP recommendations and the Youth Assessment Center work.

## **Expand Services**

| <i>Initiative</i>                    | <i>Status</i>                                                                                                                                                                        | <i>Updates?</i> |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| <b><i>CARES/Crisis/750/CCBHC</i></b> | M. Tasker to report                                                                                                                                                                  |                 |
| <b><i>Housing RFP</i></b>            | 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. | <b>No</b>       |

|                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                    |           |
|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
|                                                       | 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.                                                                                                         |           |
| <b>31 N/ WISD Mini Grants</b>                         | <b>Presentation during this meeting</b>                                                                                                                                                                                                                                                                                                                                                                            |           |
| <b>Youth Center MHP</b>                               | Position in place and going well. CMH is also now the provider for the Youth Center's day treatment program.                                                                                                                                                                                                                                                                                                       | <b>No</b> |
| <b>Justice Involved Youth Ozone Psychiatry Access</b> | 4 hours of psychiatry is being provided at Ozone House.                                                                                                                                                                                                                                                                                                                                                            | <b>No</b> |
| <b>Corner Health Psychiatry Expansion</b>             | CMH increased psychiatry time at Corner Health from 1 to 2 full days/week.                                                                                                                                                                                                                                                                                                                                         | <b>No</b> |
| <b>Jail MAT</b>                                       | 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.                                                                                                                                                                                                                         | <b>No</b> |
| <b>Washtenaw Health Plan</b>                          | This quarter they supported 760 individuals with healthcare navigation, 201 individuals were connected to mental health providers, providing services in 9 different languages. They recently added two additional Spanish speaking mental health providers who serve youth under the age of 16.                                                                                                                   |           |
| <b>Student Advocacy Center</b>                        | Ed Advocacy served 106 students 87 of those students were identified as having a behavioral health condition. 63% of students served increased attendance and 72% increased their grades.<br><br>Check and Connect served 99 students with 70 of those students were identified as having a behavioral health condition. 91% of the students served increased their grades and 71% decreased discipline referrals. |           |

|                                     |                                                                                                                                                                                                                                                                                                                                                                                                                    |           |
|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| <b>Shelter Association</b>          | Emergency covid crisis stabilization funds (under \$50,000) were provided to the Shelter to provide emergency isolation quarantine staffing for Omicron Covid surge.                                                                                                                                                                                                                                               | <b>No</b> |
| <b>kNEWjoy/Packard</b>              | 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. | <b>No</b> |
| <b>CLR Academy</b>                  | Reissuing contract for them to complete a 12-week program at New Parkridge.                                                                                                                                                                                                                                                                                                                                        | <b>No</b> |
| <b>Community Family Life Center</b> | 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.                                                                                                                                                   | <b>No</b> |

## Communicate and Evaluate

| <i>Initiative</i>           | <i>Status</i>                                                                                                                                                                                                                                                                                                                                                                                         | <i>Updates?</i> |
|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| <b>NAMI Peer Project</b>    | 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.                                                                                                                                   | <b>No</b>       |
| <b>Anti-Stigma Campaign</b> | Conducted 3 additional focus groups to enhance campaign. Current common themes include perfectionism, toxic positivity, and the need for parental resources and support. They posted 47 Instagram posts and received 4,597 impressions, 227 engagements and 5 new youth contributed to these posts. They presented at two parent workshops and conducted a 5 week stress management workshop at WAVE. |                 |

|                                                    |                                                                                                                                                                                                                                     |           |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| <b><i>MHFA/YMHFA<br/>Education initiatives</i></b> | 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.                                                                   | <b>No</b> |
| <b><i>Millage Comms<br/>Strategy</i></b>           | Annual Impact Report Review during this meeting.                                                                                                                                                                                    | <b>No</b> |
| <b><i>Voices of Youth</i></b>                      | Contract has been renewed and new outreach to students will begin in the fall.                                                                                                                                                      | <b>No</b> |
| <b><i>MJRF Pilot Program</i></b>                   | MFRF conducted 5 sessions with 5 different coaches and sports teams reaching 166 students. They increased community-based presentations to broaden school partnerships and they will be expanding to Ann Arbor schools in the fall! |           |

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

|                                                    | Budget to Actuals   |                     |                     |                                           | Commitments                         |                                                    |                      |
|----------------------------------------------------|---------------------|---------------------|---------------------|-------------------------------------------|-------------------------------------|----------------------------------------------------|----------------------|
|                                                    | Annual Budget       | Budget YTD          | Actuals YTD         | Actuals YTD<br>Over/(Under)<br>Budget YTD | Committed<br>Current Fiscal<br>Year | Remaining<br>Uncommitted<br>Current Fiscal<br>Year | Committed<br>FY 2025 |
| <b>Community Wide Service Expansion</b>            |                     |                     |                     |                                           |                                     |                                                    |                      |
| <u>CARES Team</u>                                  |                     |                     |                     |                                           |                                     |                                                    |                      |
| Access & Triage                                    | \$ 577,500          | \$ 288,750          | \$ 264,115          | \$ (24,635)                               | \$ 577,500                          | \$ -                                               | \$ 600,600           |
| Treatment & Stabilization Services                 | 577,500             | 288,750             | 262,330             | (26,420)                                  | 577,500                             | -                                                  | 600,600              |
| Crisis Response                                    | 787,500             | 393,750             | 395,884             | 2,134                                     | 787,500                             | -                                                  | 819,000              |
| Crisis Stabilization Center                        | 367,500             | 183,750             | 104,771             | (78,979)                                  | 367,500                             | -                                                  | -                    |
| Other CARES Team                                   | 417,480             | 208,740             | 210,470             | 1,730                                     | 417,480                             | -                                                  | 434,179              |
| <u>Criminal Justice Diversion &amp; Deflection</u> |                     |                     |                     |                                           |                                     |                                                    |                      |
| WCCMH Staffing - LEADD/Jail Services               | \$ 450,000          | \$ 225,000          | \$ 124,788          | \$ (100,212)                              | \$ 450,000                          | \$ -                                               | \$ 486,000           |
| Prosecutting Attorney Office                       | 122,779             | 61,390              | 61,390              | -                                         | 122,779                             | -                                                  | 132,601              |
| <u>Supportive Housing</u>                          |                     |                     |                     |                                           |                                     |                                                    |                      |
| Supportive Housing                                 | \$ 200,000          | \$ 100,000          | \$ 140,143          | \$ 40,143                                 | \$ 200,000                          | \$ -                                               | \$ -                 |
| Michigan Ability Partners                          | 120,000             | 60,000              | -                   | (60,000)                                  | 120,000                             | -                                                  | -                    |
| Avalon - Permanent Supportive Housing              | 380,000             | 190,000             | 217,513             | 27,513                                    | 380,000                             | -                                                  | 193,424              |
| Emergency Housing                                  | 175,000             | 87,500              | 94,663              | 7,163                                     | 175,000                             | -                                                  | 175,000              |
| <u>Youth Initiatives and Support</u>               |                     |                     |                     |                                           |                                     |                                                    |                      |
| Washtenaw Intermediate School District             | \$ 800,000          | \$ 400,000          | \$ 358,124          | \$ (41,876)                               | \$ 800,000                          | \$ -                                               | \$ 815,000           |
| Student Advocacy Center                            | 380,672             | 190,336             | 190,336             | -                                         | 380,672                             | -                                                  | 380,672              |
| Community Family Life Centers                      | 211,000             | 105,500             | 80,274              | (25,226)                                  | 211,000                             | -                                                  | 211,000              |
| Health Dept - Anti Stigma Campaign                 | 170,000             | 85,000              | 145,059             | 60,059                                    | 170,000                             | -                                                  | -                    |
| Ozone House                                        | 120,000             | 60,000              | 88,357              | 28,357                                    | 120,000                             | -                                                  | 120,000              |
| Packard Health - YBMen                             | 125,000             | 62,500              | 31,250              | (31,250)                                  | 125,000                             | -                                                  | -                    |
| Other Youth Initiatives and Support                | 250,000             | 125,000             | 28,440              | (96,560)                                  | 130,000                             | 120,000                                            | -                    |
| <u>Other Service Expansion</u>                     |                     |                     |                     |                                           |                                     |                                                    |                      |
| Washtenaw Health Plan                              | \$ 165,000          | \$ 82,500           | \$ 82,500           | \$ -                                      | \$ 165,000                          | \$ -                                               | \$ 165,000           |
| Other                                              | 125,000             | 62,500              | 22,569              | (39,931)                                  | 125,000                             | -                                                  | -                    |
| <b>TOTAL Community Wide Service Expansion</b>      | <b>\$ 6,521,931</b> | <b>\$ 3,260,966</b> | <b>\$ 2,902,976</b> | <b>\$ (357,990)</b>                       | <b>\$ 6,401,931</b>                 | <b>\$ 120,000</b>                                  | <b>\$ 5,133,076</b>  |

|                                             | Budget to Actuals   |                     |                     |                                           | Commitments                         |                                                    |                      |
|---------------------------------------------|---------------------|---------------------|---------------------|-------------------------------------------|-------------------------------------|----------------------------------------------------|----------------------|
|                                             | Annual Budget       | Budget YTD          | Actuals YTD         | Actuals YTD<br>Over/(Under)<br>Budget YTD | Committed<br>Current Fiscal<br>Year | Remaining<br>Uncommitted<br>Current Fiscal<br>Year | Committed<br>FY 2025 |
| <b>Education &amp; Prevention</b>           |                     |                     |                     |                                           |                                     |                                                    |                      |
| <u>Education &amp; Outreach</u>             |                     |                     |                     |                                           |                                     |                                                    |                      |
| NAMI Contract                               | \$ 225,900          | \$ 112,950          | \$ 112,950          | \$ -                                      | \$ 225,900                          | \$ -                                               | \$ -                 |
| MHFA Trainings                              | 25,000              | 12,500              | -                   | (12,500)                                  | 25,000                              | -                                                  | 25,000               |
| <b>TOTAL Education &amp; Prevention</b>     | <b>\$ 250,900</b>   | <b>\$ 125,450</b>   | <b>\$ 112,950</b>   | <b>\$ (12,500)</b>                        | <b>\$ 250,900</b>                   | <b>\$ -</b>                                        | <b>\$ 25,000</b>     |
| <b>Evaluate &amp; Communicate</b>           |                     |                     |                     |                                           |                                     |                                                    |                      |
| <u>Evaluate</u>                             |                     |                     |                     |                                           |                                     |                                                    |                      |
| CHRT Contract                               | \$ 63,435           | \$ 31,718           | \$ 42,290           | \$ 10,573                                 | \$ 63,435                           | \$ -                                               | \$ -                 |
| <u>Communicate</u>                          |                     |                     |                     |                                           |                                     |                                                    |                      |
| CHRT Contract                               | \$ 178,875          | \$ 89,438           | \$ 92,256           | 2,819                                     | \$ 178,875                          | \$ -                                               | \$ -                 |
| <b>TOTAL Evaluation &amp; Communication</b> | <b>\$ 242,310</b>   | <b>\$ 121,155</b>   | <b>\$ 134,546</b>   | <b>\$ 13,391</b>                          | <b>\$ 242,310</b>                   | <b>\$ -</b>                                        | <b>\$ -</b>          |
| <b>Administration of the Millage</b>        |                     |                     |                     |                                           |                                     |                                                    |                      |
| WCCMH                                       | \$ 555,000          | \$ 277,500          | \$ 276,458          | \$ (1,042)                                | \$ 555,000                          | \$ -                                               | \$ 555,000           |
| 5 Healthy Towns (Planning)                  | 30,000              | 15,000              | -                   | (15,000)                                  | 30,000                              | -                                                  | -                    |
| <b>Grand Totals</b>                         | <b>\$ 7,600,141</b> | <b>\$ 3,800,071</b> | <b>\$ 3,426,930</b> | <b>\$ (373,141)</b>                       | <b>\$ 7,480,141</b>                 | <b>\$ 120,000</b>                                  | <b>\$ 5,713,076</b>  |





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# school mental health mini grants

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2023-24 School Year  
Shannon Novara, WISD



# student-led projects

## mental health stigma prevention

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- \$226,000 investment over 3 years
- All public schools (elementary, middle and high) invited to participate
- **30 total schools** in the county participated including **16 new ones**
- Approx. **800 students** participated in planning these projects
- Approx. **10,985 students** have been impacted by these projects
- Funded projects were asked to address:
  - Engaging students who typically don't participate in mental wellness activities
  - Fostering communication about mental health between students and trusted adults in their lives
- High schools and middle schools could request up to \$5,000.
- Elementary schools could request up to \$2,000.





ATTACHMENT #4  
AUGUST 2024

# comfort

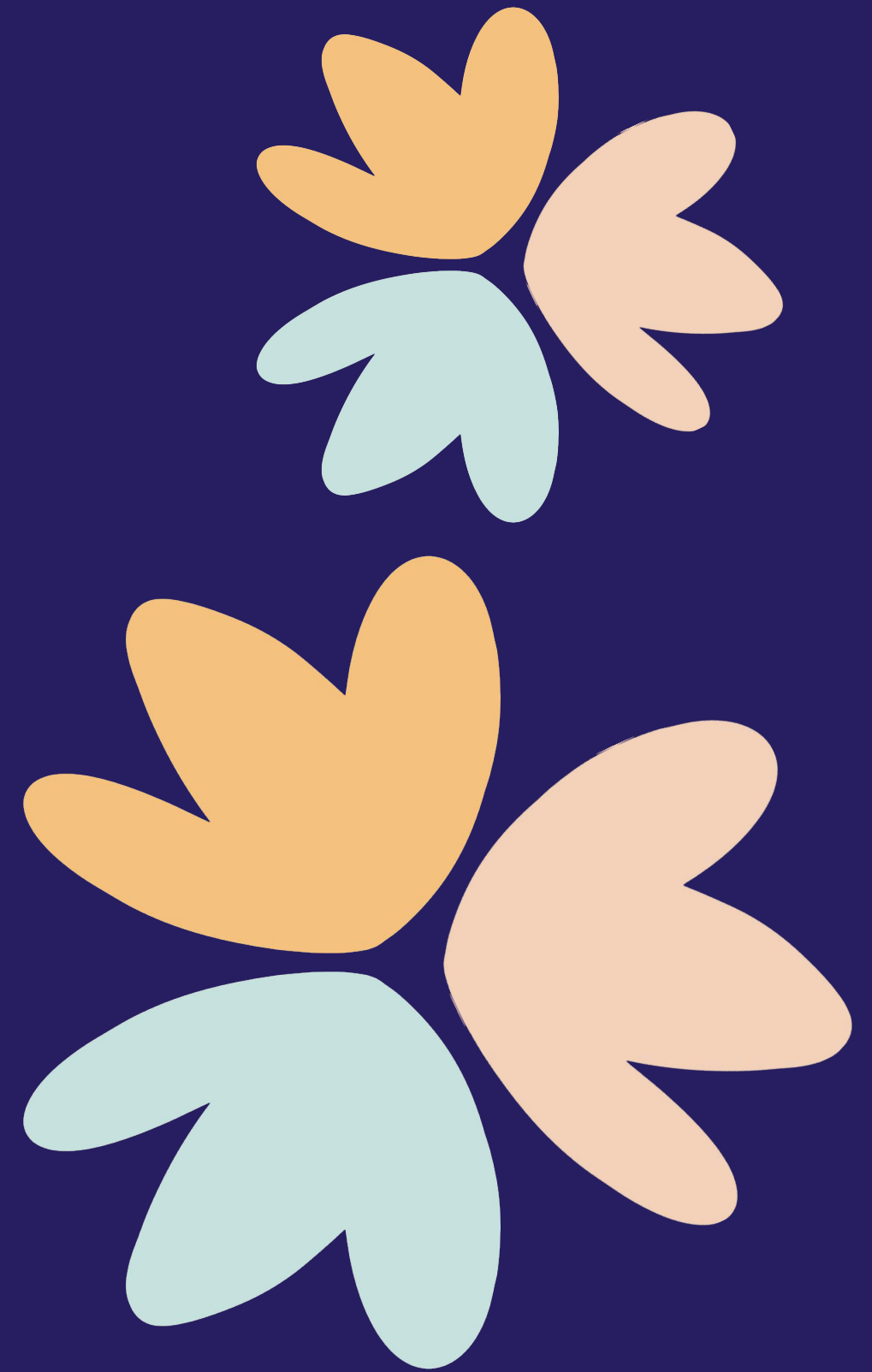




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**“This year we have seen more male-identifying students accessing the peer lab. Part of this is the specific peer facilitators this year (five male students) but also the assembly which featured a male role model who has no shame about his mental health journey. After the assembly several male students wanted to talk to him one on one. I think the combination of the welcoming environment of the peer lab, the students that staff it, and a positive male role model as a speaker contributed to more males (and specifically males of color) accessing the peer lab than years prior.”**

**– Huron High School**





# calming spaces







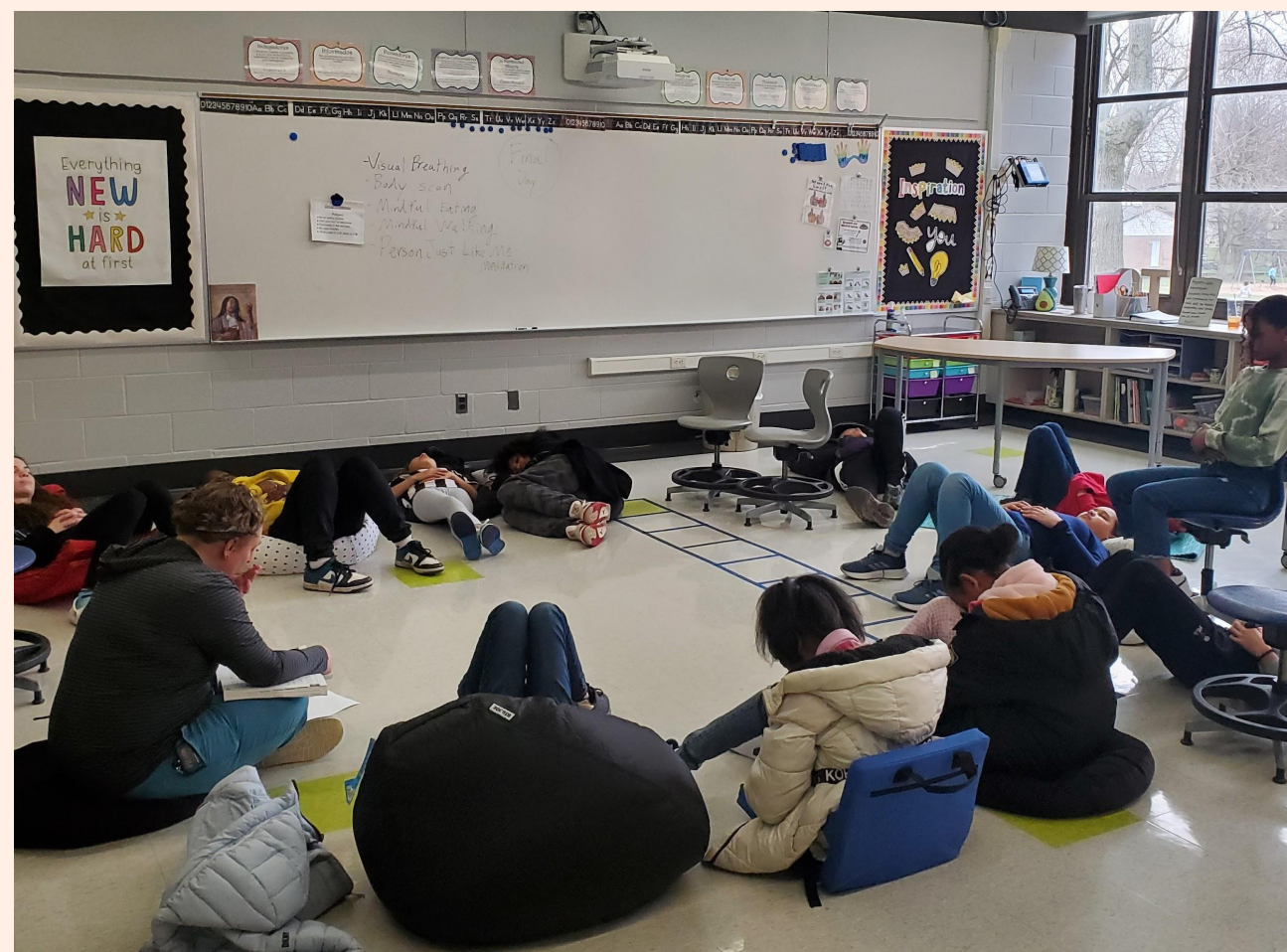
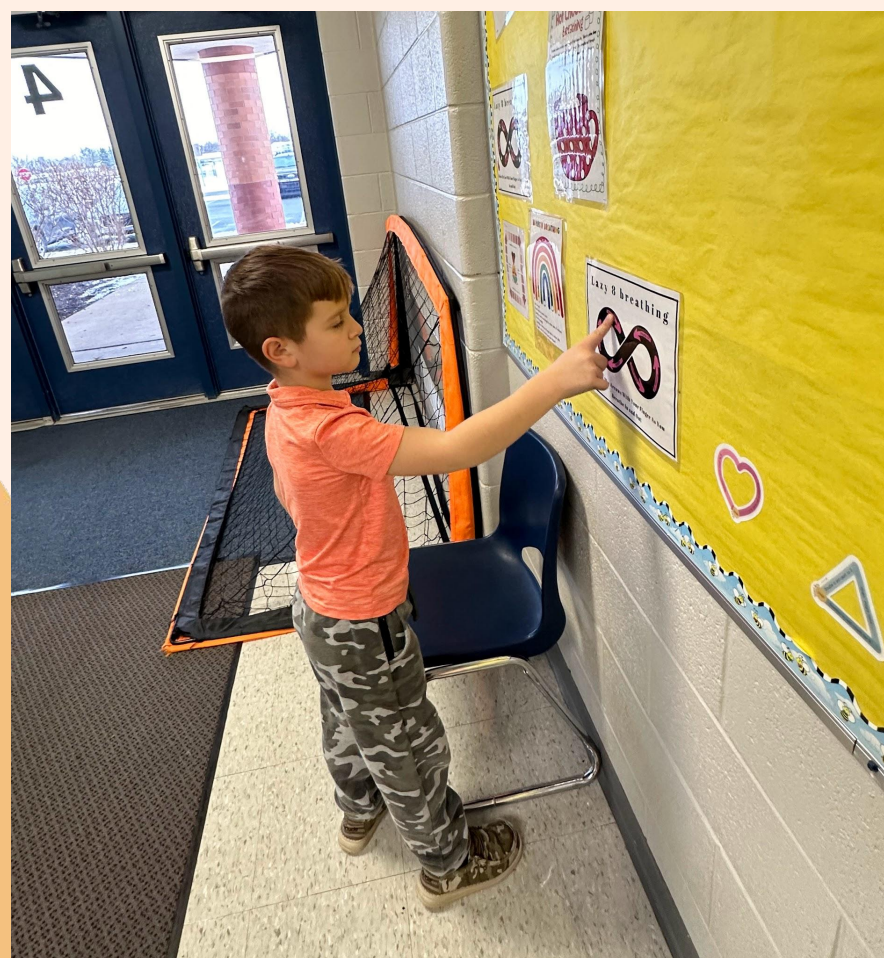
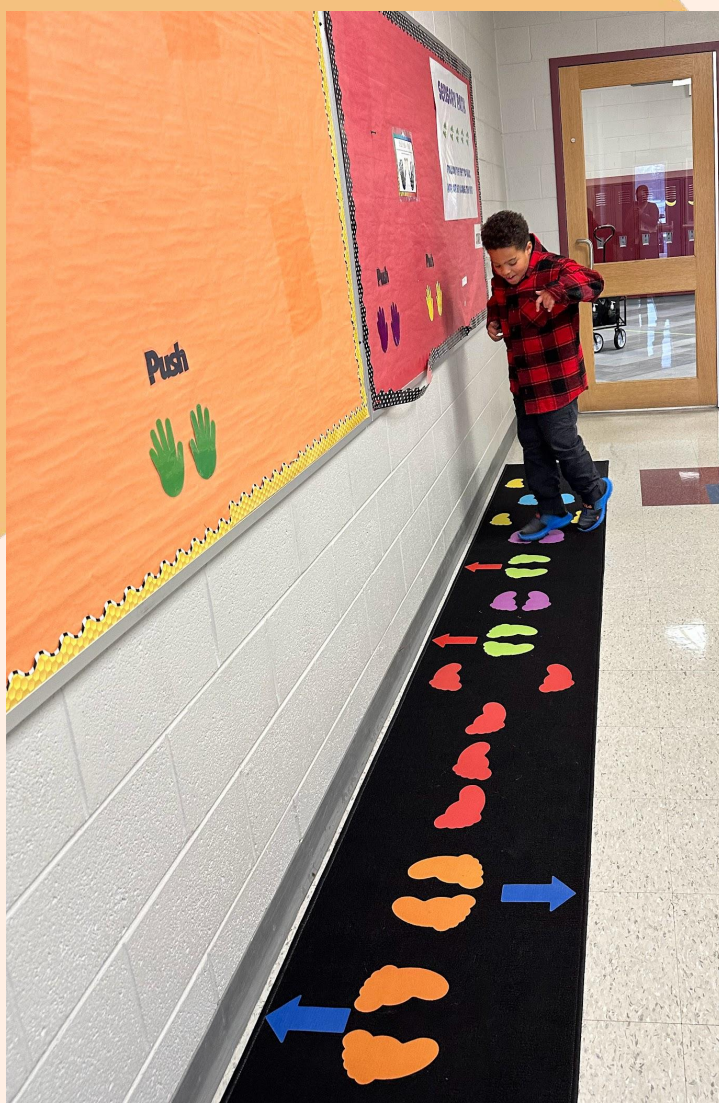
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**“I have a student who has experienced trauma and is very guarded with their emotions. This student struggles with using their words to describe their feelings and has moments of meltdowns that take a significant amount of time to deal with. This student has been using the puppets in my room during breaks and sessions, and has been able to act out different scenarios that can be hard to talk about. Time to deal with meltdowns has reduced and the student seems less guarded when using the puppets.”**

**–Perry Early Learning Center**



# more calming spaces







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**“Several of our students took REAL ownership of the space. They chose the items purchased. They put the couch together! They decorated and asked to paint the shelves, lugged furniture out, and continue to ask me if they can check on the space to make sure it's clean and usable. There is something powerful about kids having some ownership of their space in a school, it so rarely happens that I was really heartened.”**

**– Tappan Middle School**



# groups & events







**“The students came up with a podcast called, “Mental Health...Let's Talk About It!” To introduce the topic to the student body, they did lunch tables one week and asked the students mental health questions and had them answer for a prize. Then, they recorded 3 different podcasts that were shared with the entire student body during Splitter Time. The podcasts highlighted talking to trusted adults and featured one on the podcast. “**

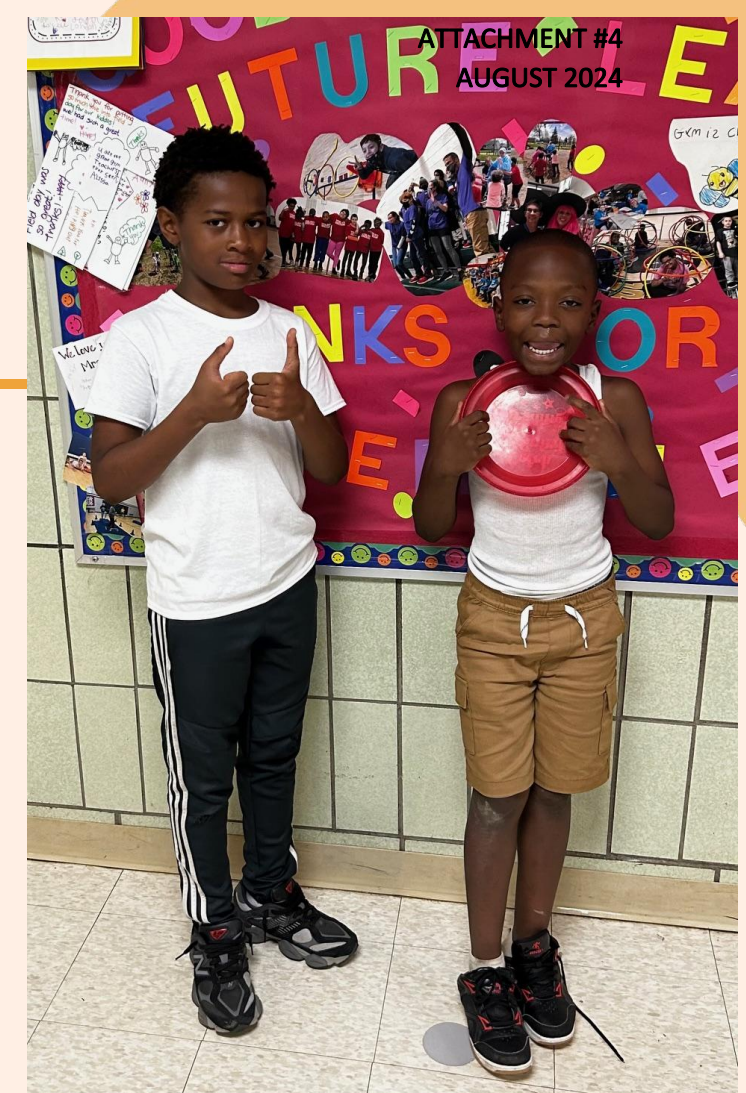
**–Lincoln High School**

**Podcast website:**

**<https://www.lincolnk12.org/school-buildings/lincoln-high-school/lhs-counseling-department/p2p-podcast-mental-health-let-s-talk-about-it/>**



# peers

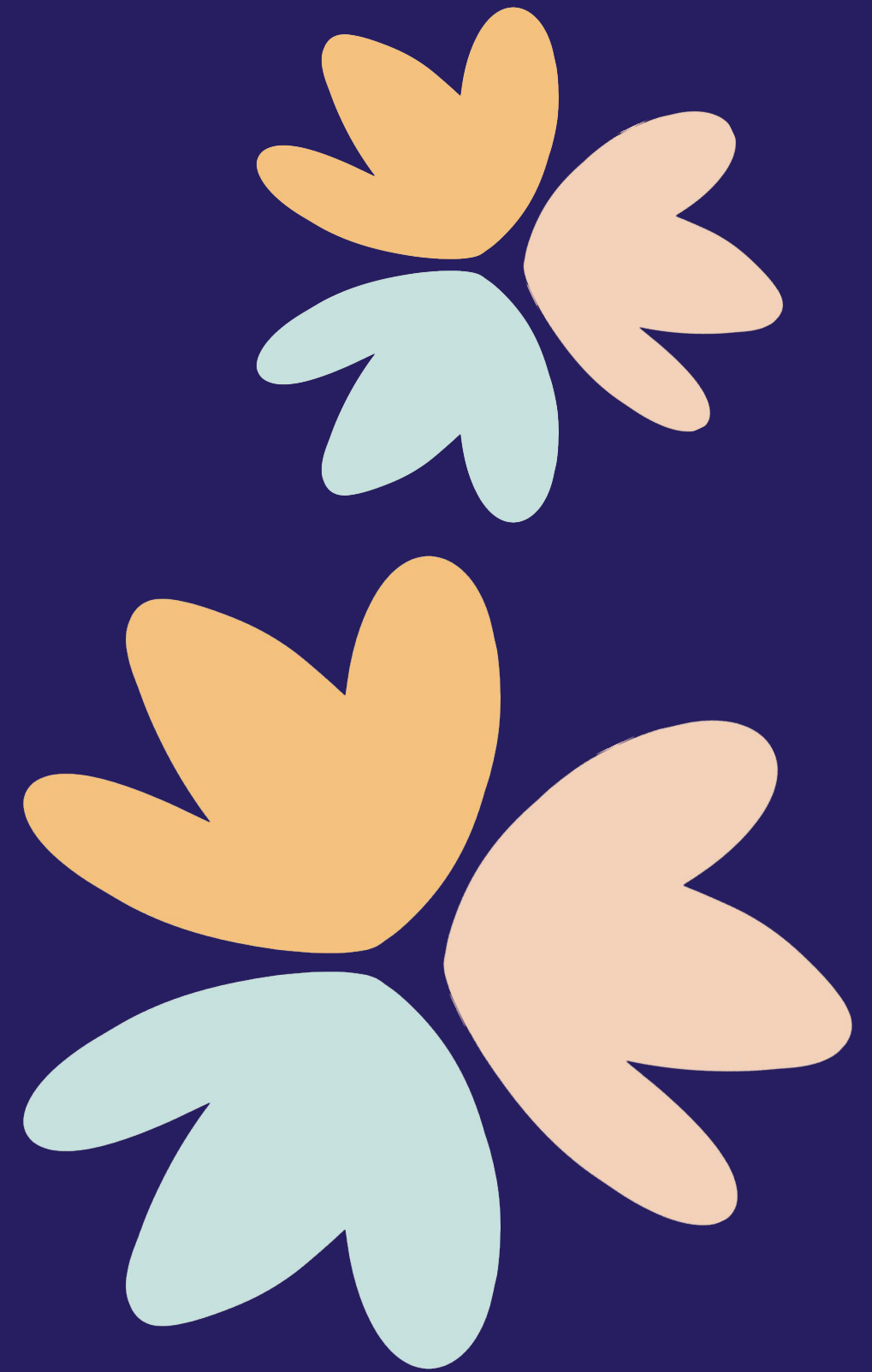




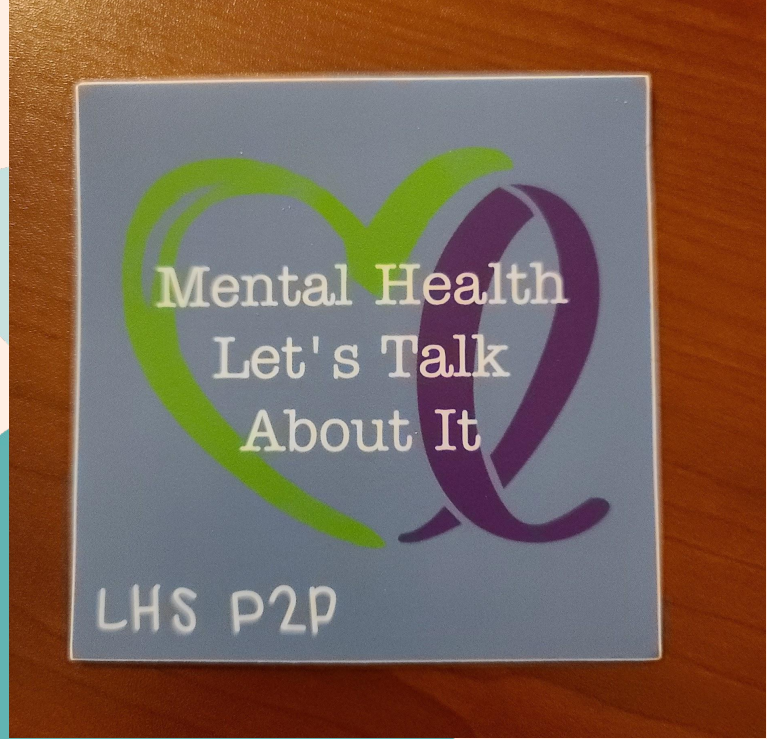
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**“With the funding, we were able to purchase 110 new titles for our Mental Health Library. ALL 4th and 5th grade students were surveyed anonymously during their library class to rank mental health topics on their importance to them. This allowed students to have their voice heard regarding the topic choices. One student asked multiple times about when the books would be in after completing the survey, noting that she was happy to have books about LGBTQ topics. Because of this grant, we were able to normalize friendship struggles and provide resources for kids to learn about different ways to practice self-care.”**

**– King Elementary School**







# fighting stigma





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**“The calming Zen Zone was a VERY needed space in our building for our students.**

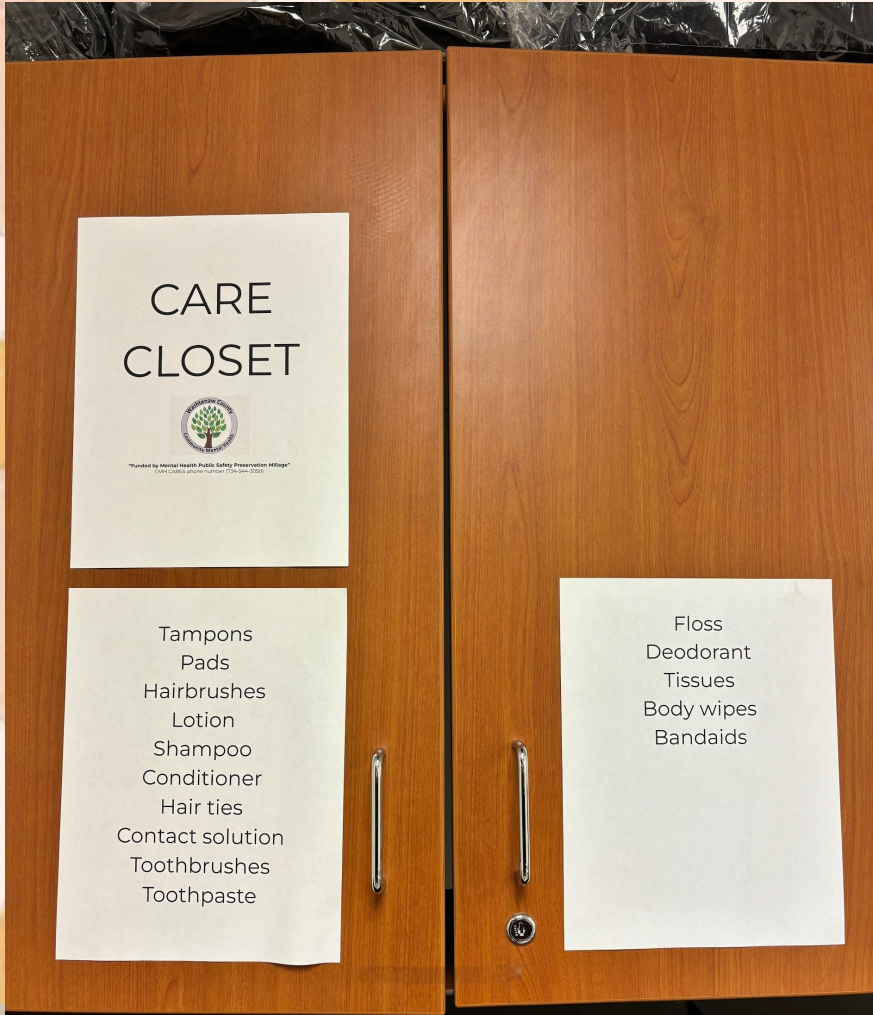
**Two students have specifically started utilizing the tactile rugs on a regular basis. When they enter the room they pull out the rugs to use as a tool for calming their bodies. They spend time on the figure eight rugs, using them as tracks for their cars. This helps them to get back to the "green zone" so they can safely return to their classroom with their peers.**

**This grant ended up being a wonderful launch to get us started on a path for providing support for mental health for our students.”**

**–Klager Elementary**



# transforming







“I have a student grieving the loss of his father. There were several days when he did not feel comfortable coming to school. After introducing him to the calming corner and meeting with his mom, there has been an increase in days that he comes to school (even in tears) and asks to sit in the calming space until he can reset for class.”

– Ypsilanti Community Middle School



# healing





**Our 3rd annual Mental Health Day and 3rd Annual Pride Prom were both a success this year. Pride Prom had more participants than ever, showing us that a culture of love, acceptance and affirmation of our LGBTQIAA+ youth is an environment that MANY students want to be a part of, as well as an event at their school that is focused on community and joy!**

**Mental Health Day had over 45 participants this year and community partners including Holistic Therapy and Wellness, the Ypsilanti Press, Humane Society of Huron Valley, Ozone House, and Elevation Youth Corp. We participated in activities centering our collective wellness and talked through dimensions of wellness as we considered how to better care for ourselves and each other.**

**Thank you so much to the voters who made this millage possible, and to the WISD, CMH and all of the partner organizations who make this work in schools a priority. We need this support, so very much.**

**–ACCE**





- Ann Arbor STEAM @ Northside School
- ACCE (Achieving College & Career Education)
- Bach Elementary School
- Chelsea High School
- Dexter Alternative School
- Dexter High School
- East Arbor Charter Academy
- ECA @ EMU (Early College Alliance)
- Erickson Elementary School
- Ford Early Learning Center
- Huron High School
- King Elementary School
- Klager Elementary School
- Lincoln High School
- Pattengill Elementary School
- Perry Early Learning Center
- Pioneer High School
- Riverside Intermediate School
- Scarlett Middle School
- Skyline High School
- Tappan Middle School
- Whitmore Lake Elementary School
- Whitmore Lake Jr. & Sr. High School
- WIHI (Washtenaw International High School)
- WIMA (Washtenaw International Middle Academy)
- WISD Young Adult Program
- Woodland Meadows Elementary School
- Wylie Elementary School
- Ypsilanti Community Middle School
- Ypsilanti Community High School