



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/97201023121>

December 9, 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 10/7/24 (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 RFP Update **M. Peterson/L. Gentz** (Attachment #4) **ACTION**
- 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: February 10, 2025)

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/97201023121>

Or One tap mobile:
+19292056099, 97201023121# US (New York)
+12678310333, 97201023121# US (Philadelphia)

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

Webinar ID: 972 0102 3121

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

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

October 7, 2024

Learning Resource Center-Michigan Room (in person)

<https://zoom.us/j/98518312461> (virtual)

3:30–5:00 pm

A. Somerville 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 in person
- R. Rion attending virtually
- A. Rooks attending virtually
- A. Somerville attending in person
- M. Udow-Phillips attending in person

MEMBERS ABSENT: A. Dusbiber, D. Jackson, S. Petty, G. Waddles Jr, K. Walker

STAFF PRESENT: R. Avedisian, T. Cortes, T. Florence, L. Gentz, N. Phelps, M. Taylor, K. Snay, E. Montgomery, B. Hagaman

OTHERS PRESENT: L. Lutomski, K. Layton, E. Spanier, D. Anderson, M. Tolstyka, M. Creekmore, B. Griggs

NO QUORUM

- I. Introductions
 - E. Spanier & K. Snodgrass from CHRT
- II. Audience Participation
 - K. Layton, city of Ypsilanti resident, spoke regarding lack of response to questions submitted at the August 12, 2024, meeting.
 - C.W., city of Ypsilanti resident, reiterated comments made by K. Layton and intensifying of issues within Ypsilanti area.
- III. Committee Response to Audience Participation
 - L. Gentz stated that there is currently an open RFP that includes funding requests for Ypsilanti area.
- IV. Millage Advisory Committee Minutes and Actions from 8/12/24 (Attachment #1)
 - Millage Advisory Committee Minutes and Actions of 8/12/24 moved to 10/25/24 full board agenda for approval.
- V. Discussion Items
 - None
- VI. Financial Budget Update
 - Financial Budget Update (Attachment #2)
 - N. Phelps presented the Financial Budget update ending August 31, 2024, to the Committee.

- VII. Old Business Washtenaw County Sheriff's Office (WCSO) Millage and Financial Status Update
- None
- VIII. New Business –
- Millage Process, Investments and Progress Report Review (CHRT/WCCMH) (Attachment #3)
 - E. Spanier & L. Gentz presented and updated version of the Dashboard to the Committee and requested information for additional changes or suggestions.
 - RFP Update
 - L. Gentz spoke with the Committee on the Millage request for Proposals.
 - Millage Communication Toolkit (CHRT) (Attachment #4)
 - K. Snodgrass presented the Millage Communication Toolkit to the Committee.
 - Jail MAT Update
 - L. Gentz provided the Jail MAT updated to the Committee.
- IX. Items for Future Discussions
- Millage Investment Plan
 - Washtenaw Coordinated Funding Partnership Update
 - CHRT gaps analysis

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

Meeting adjourned at 4:22 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			✓									✓	✓	Completed	October 2023
Chelsea Millage Rebate Social Worker		✓	✓	✓						✓	✓			In Progress	October 2024

Plan and Integrate

<i>Initiative</i>	<i>Status</i>	<i>Updates?</i>
LEADD	With millage renewal, expansion is proposed for Superior Township and meetings are being set up to discuss expansion with the city of Ypsilanti and Ann Arbor. We have expanded the case manager's ability to provide social contact referrals for individuals outside of Ypsilanti Township when they identify the need.	
Youth Assessment Center	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.	No
Community Response to MH Crisis	WCSO convening stakeholder group 12/7.	No
5 Healthy Towns/One Big Thing	The project is changing focus and 5 towns will be looking to provide granting to community based organizations and groups to assist with forwarding the work of the logic model. They are hoping to implement this new structure and format in 2025.	
SUD System Transition	Implementation began on January 1, 2022.	No
Wayne State Center for Behavioral Health and Justice	Wayne State has completed their report and recommendations. Would the MAC be interested in a presentation of their findings and work?	

Expand Services

<i>Initiative</i>	<i>Status</i>	<i>Updates?</i>
CARES/Crisis/750/CCBHC	Report is being revamped in partnership with CHRT.	
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.	No
31 N/ WISD Mini Grants	WISD continues to focus on the development of relationships with providers in the community, with emphasis placed on developing resources for outreach and awareness (Tier I) and identifying adolescent providers and/or barriers to services (Tier II). Partnership development included: •Regular meetings with the Substance Use Services Director at CMHPSM to discuss opportunities to support students' substance use. •Promotion of UMATS' revised Teen Substance Use presentations to schools and parents. •Represent county schools on Washtenaw Prevention Coalition leadership team. •Panelist at the Adolescent Health Initiative's 2024 Connection Session: "Clearing the Haze: Navigating Vaping and Marijuana Use Among Youth"	
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

<i>Jail MAT</i>	Packard continues to wait on their coverage from HRSA. Ann Arbor Comprehensive Treatment Center began providing the jail Mat services on 11/25/24. Packard will begin sharing service provision once their coverage is determined.	
<i>Washtenaw Health Plan</i>	This quarter they supported 1,065 individuals with healthcare navigation, 146 individuals were connected to mental health providers, providing services in 9 different languages. They started their Youth Empowerment Series at Ypsi High School which was featured on Channel 7 News.	
<i>Student Advocacy Center</i>	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. 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.	No
<i>Shelter Association</i>	Emergency covid crisis stabilization funds (under \$50,000) were provided to the Shelter to provide emergency isolation quarantine staffing for Omicron Covid surge.	No
<i>kNEWjoy/Packard</i>	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
<i>CLR Academy</i>	Reissuing contract for them to complete a 12-week program at New Parkridge.	No
<i>Community Family Life Center</i>	- Partnership with BHIC, Inc Mentoring Program to offer CBT Groups to the mentees (10-12 per group). 10 youth (14 yo through 17 yo) and family members attended an introductory group session	

**Chelsea Millage Rebate
Social Work Project**

Partnership with Erickson Elementary School to begin an in-school Anger Management & Trauma-Informed Group for Black male students aged 10-11.

A social worker has been hired and started in the position. She has begun shadowing the crisis team, connecting with community safety net organizations, the schools and Chelsea police department. It was determined she will be supervised by the Chief of Police but will be stationed at various organizations through out the community.

Communicate and Evaluate

<i>Initiative</i>	<i>Status</i>	<i>Updates?</i>
NAMI Peer Project	Fall Peer-to-Peer and Family-to-Family largest registration numbers - both classes received 50+ registrations this season. They completed their first annual volunteer survey to develop a new volunteer program strategy. They received had the taking care booklet translated into Spanish and the next step is to test the translation and integrate it into the booklet format. They hired two staff positions to assist with office support and program coordination.	
Anti-Stigma Campaign	Relaunched the Wish You Knew materials. They are developing a report synthesizing their process and findings coming soon. Their social media ads have preformed exceptionally well, with a total click-through rate of 4% for the month of August alone (compared to industry standards of .9%). From August through Oct., their Facebook and Instagram ads had a total of 276,494 impressions and a reach of 140,922 and our Snapchat ads had a total of 363,832 impressions and swipe up rate of .31% (industry standard: .25%). Our connected TV ads in Washtenaw County garnered 207,130 impressions, reach of 28,272, and video completion rate of 99% (industry standard: 90%). Our streaming audio ads in Washtenaw County had 174,345, reach of 25,192, and audio completion rate of 97% (industry standard: 90%).	
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

<i>Millage Comms Strategy</i>	Annual Impact Report Review during this meeting.	No
<i>Voices of Youth</i>	Contract has been renewed and new outreach to students will begin in the fall.	No
<i>MJRF Pilot Program</i>	MFRF conducted 7 sessions with athletic teams connecting with 187 athletes and 7 different coaches. Presented to the athletic departments at Skyline and Pioneer.	

Washtenaw County Community Mental Health - Millage Advisory Committee
Millage Financial Update - For Ten Months Ending October 31, 2024

Budget to Actuals				
	Annual Budget	Budget YTD	Actuals YTD	Actuals YTD Over/(Under) Budget YTD
Community Wide Service Expansion				
<u>CARES Team</u>				
Access & Triage	\$ 577,500	\$ 481,250	\$ 528,147	\$ 46,897
Treatment & Stabilization Services	577,500	481,250	531,334	50,084
Crisis Response	787,500	656,250	714,002	57,752
Crisis Stabilization Center	367,500	306,250	104,771	(201,479)
Other CARES Team	417,480	347,900	325,890	(22,010)
<u>Criminal Justice Diversion & Deflection</u>				
WCCMH Staffing - LEADD/Jail Services	\$ 450,000	\$ 375,000	\$ 215,800	\$ (159,200)
Prosecutting Attorney Office	122,779	102,316	112,080	9,764
<u>Supportive Housing</u>				
Supportive Housing	\$ 200,000	\$ 166,667	\$ 191,911	\$ 25,244
Michigan Ability Partners	120,000	100,000	85,810	(14,190)
Avalon - Permanent Supportive Housing	380,000	316,667	356,138	39,471
Emergency Housing	175,000	145,833	213,494	67,661
<u>Youth Initiatives and Support</u>				
Washtenaw Intermediate School District	\$ 800,000	\$ 666,667	\$ 556,027	\$ (110,640)
Student Advocacy Center	380,672	317,227	317,227	0
Community Family Life Centers	211,000	175,833	159,826	(16,007)
Health Dept - Anti Stigma Campaign	170,000	141,667	141,667	0
Ozone House	120,000	100,000	123,153	23,153
Packard Health - YBMen	125,000	104,167	31,250	(72,917)
Other Youth Initiatives and Support	250,000	208,333	67,000	(141,333)
<u>Other Service Expansion</u>				
Washtenaw Health Plan	\$ 165,000	\$ 137,500	\$ 137,500	\$ -
Other	125,000	104,167	78,000	(26,167)
TOTAL Community Wide Service Expansion	\$ 6,521,931	\$ 5,434,943	\$ 4,991,027	\$ (443,916)

Budget to Actuals

	Annual Budget	Budget YTD	Actuals YTD	Actuals YTD Over/(Under) Budget YTD
Education & Prevention				
<u>Education & Outreach</u>				
NAMI Contract	\$ 225,900	\$ 188,250	\$ 188,250	\$ -
MHFA Trainings	25,000	20,833	-	(20,833)
TOTAL Education & Prevention	\$ 250,900	\$ 209,083	\$ 188,250	\$ (20,833)
Evaluate & Communicate				
<u>Evaluate</u>				
CHRT Contract	\$ 63,435	\$ 52,863	\$ 70,483	\$ 17,621
<u>Communicate</u>				
CHRT Contract	\$ 178,875	\$ 149,063	\$ 181,431	32,369
TOTAL Evaluation & Communication	\$ 242,310	\$ 201,925	\$ 251,914	\$ 49,989
Administration of the Millage				
WCCMH	\$ 555,000	\$ 462,500	\$ 501,000	\$ 38,500
5 Healthy Towns (Planning)	30,000	25,000	50,000	\$ 25,000
Grand Totals	\$ 7,600,141	\$ 6,333,451	\$ 5,982,191	\$ (351,260)
Millage Revenue Anticipated for FY24:				
Collection 1/1/24 - 12/3/24	\$ 7,745,774			
Interest Earnings 2024	\$ 607,989			
Other Adjustments	\$ 109,506			
	\$ 8,463,269			
Fund balance at 12/31/2023	\$ 9,040,944			

REQUEST: To approve recommendations to the WCCMH Board re: RFP #8677 Millage Funded Expansion of Behavioral Health Services.

Background:

The purpose of publishing this RFP was to seek innovative proposals for new programming and/or expansion of services to address the need for behavioral health care here in Washtenaw County, but also to address some of the largest barriers to accessing treatment. The awards and allocations of funding for the RFP were determined based on average scores of the scoring team, ensuring each category addressed target populations and identified community needs, and discussions with the scoring team on how to expand as many services/programs with the millage funds budgeted for this RFP.

Process:

Bid was posted on September 8, 2024
Bidder's Conference was held on September 26, 2024
Bid submission deadline was October 15, 2024
Scoring Process October 16th through November 8th
Award and denial notices will be sent to bidders by December 13th, 2024.

Scoring Committee:

Lisa Gentz
Heather Linky
Ebony Montgomery
Alfreda Rooks
Marianne Udow-Phillips-Behavioral Health Service Expansion Category Only
Amanda Carlisle- Housing/Homelessness Expansion of Services Category Only
Reiley Curran- Education/Communications Expansion of Services Category Only
Annie Sommerville- BOC & MAC Chair Representative

Total bid applicant agencies: 33

Total proposals submitted: 39

Total agencies being awarded: 20

Total proposals being awarded: 22

Total anticipated funding availability per year for each category is \$4 million:

- Expansion of Behavioral Health Services –\$2.2 million
- Housing/Homelessness Expansion of Services –\$1.3 million
- Education/Communications Expansion of Services – \$500,000

Total requested in proposals/budgets for Year 1 is \$10,206,093

- Expansion of Behavioral Health Services –\$6,759,857
- Housing/Homelessness Expansion of Services –\$2,243,112
- Education/Communications Expansion of Services – \$1,203,124

Total being awarded for Year 1 is \$5,115,549

- Expansion of Behavioral Health Services (10 agencies) –\$3,076,130
- Housing/Homelessness Expansion of Services (4 agencies) –\$1,273,189
- Education/Communications Expansion of Services (7 agencies) – \$766,230

Total being awarded for Year 2 is \$4,668,137

- Expansion of Behavioral Health Services (9 agencies) –\$2,546,216
- Housing/Homelessness Expansion of Services (4 agencies) –\$1,363,156
- Education/Communications Expansion of Services (7 agencies) – \$758,765

Total being awarded for Year 3 is \$4,199,882

- Expansion of Behavioral Health Services (8 agencies) –\$2,375,018
- Housing/Homelessness Expansion of Services (4 agencies) –\$1,063,911
- Education/Communications Expansion of Services (7 agencies) – \$760,953