



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

WASHTENAW COUNTY COMMUNITY MENTAL HEALTH (WCCMH) BOARD MEETING AGENDA

**** In person at 4135 Washtenaw Ave, Ann Arbor
OR**

Virtually at <https://zoom.us/j/94523717923>

February 21, 2025

9:30 – 11:30AM

- I. Roll Call (5 minutes)
- II. Audience Participation (see guidelines below) (5 minutes)
- III. Board Response to Audience Participation (5 minutes)
- IV. Consent Agenda (Attachment #1) (5 minutes) **ACTION**
 - A. WCCMH Quality-Finance Committee Meeting Minutes and Actions 12/9/24 (Attachment #1A)
 - B. WCCMH Millage Advisory Committee Meeting Minutes and Actions 12/9/24 (Attachment #1B)
 - C. WCCMH Board Meeting Minutes and Actions-12/13/24 (Attachment #1C)
 - D. Program Dashboard FY24, Quarter3, 2024 (Attachment #1D)
 - E. WCCMH Advisory Council Meeting Minutes and Actions- 10/9/24 (Attachment #1E)
 - F. WCCMH Advisory Council Meeting Minutes and Actions- 11/13/24 (Attachment #1F)
 - G. WCCMH Advisory Council Meeting Minutes and Actions- 12/11/24 (Attachment #1G)
 - H. WCCMH Advisory Council Meeting Minutes and Actions- 1/8/25 (Attachment #1H)
- V. Treasurer's Report **ACTION** (15 minutes)
 - Financial Status Report (Attachment #2) - **N. Phelps ACTION**
 - WCCMH Millage Financial Status Report (Attachment #3) **N. Phelps ACTION**
- VI. Executive Director Report - **T. Cortes** (15 minutes)
- VII. CMHPSM Regional Update (5 minutes)
- VIII. New Business (60 minutes)
 - Advisory Council – **M. Hershberger**
 - Board Appointment Update – **T. Cortes**
 - WCCMH Board Onboarding Process – **T. Cortes**
 - Board Meeting Updates – **T. Cortes**
 - Millage RFP Update (Attachment #4) – **L. Gentz**
- IX. Old Business (0 minutes)
 - None
- X. Items for Future Discussions (5 minutes)
 - Homelessness Updates
- XI. Adjournment of Public Meeting (Next WCCMH Board Meeting: April 25, 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



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

****Board members are required to participate in person to count towards a quorum**

VIRTUAL MEETING LINK IS:

Join from PC, Mac, iPad, or Android:

<https://zoom.us/j/94523717923>

Phone one-tap:

+13126266799 ,94523717923# US (Chicago)

+16465189805, 94523717923# US (New York)

Join via audio:

+1 312 626 6799 US (Chicago)

+1 646 518 9805 US (New York)

+1 929 205 6099 US (New York)

+1 267 831 0333 US (Philadelphia)

Webinar ID: 945 2371 7923

International numbers available: <https://zoom.us/j/94523717923>

Audience Participation Guidelines:

- Three (3) minutes are allowed per speaker
- Speakers are asked to bring a copy of their concerns/comments in writing
- Resolutions on issues will be brought to the appropriate committee as necessary



WASHTENAW COUNTY COMMUNITY MENTAL HEALTH (WCCMH) BOARD

FEBRUARY 21, 2025

CONSENT AGENDA

- A. WCCMH Quality-Finance Committee Meeting Minutes and Actions 12/9/24 (Attachment #1A)
- B. WCCMH Millage Advisory Committee Meeting Minutes and Actions 12/9/24 (Attachment #1B)
- C. WCCMH Board Meeting Minutes and Actions-12/13/24 (Attachment #1C)
- D. Program Dashboard FY24, Quarter3, 2024 (Attachment #1D)
- E. WCCMH Advisory Council Meeting Minutes and Actions- 10/9/24 (Attachment #1E)
- F. WCCMH Advisory Council Meeting Minutes and Actions- 11/13/24 (Attachment #1F)
- G. WCCMH Advisory Council Meeting Minutes and Actions- 12/11/24 (Attachment #1G)
- H. WCCMH Advisory Council Meeting Minutes and Actions- 1/8/25 (Attachment #1H)

**WASHTENAW COUNTY COMMUNITY MENTAL HEALTH AGENCY (WCCMH)
WCCMH QUALITY-FINANCE COMMITTEE MEETING MINUTES
DRAFT**

December 9, 2024

Learning Resource Center-Michigan Room (in person)

<https://zoom.us/j/93386434196> (virtual)

2:00-3:30 pm

ROLL CALL:

H. Heaviland attending in person
B. Higman attending in person
S. Petty attending in person
M. Tolstyka attending in person
M. Udow-Phillips attending in person
K. Walker attending in person

MEMBERS ABSENT: A. Dusbiber

STAFF PRESENT: R. Avedisian, N. Phelps, M. Harding, T. Cortes, S. Amos O'Neal, L. Gentz, M. Taylor, L. Higle, T. Florence, K. Snay, B. Hagaman, L. Raehtz, M. Strasz, S. Starkey, J. Krefman, M. Tasker, K. Hoener

OTHERS PRESENT: T. Gavalier, L. Lutomski

M. Udow-Phillips called the meeting to order at 2:03 pm.

- I. Introductions
 - None
- II. Audience Participation
 - None
- III. Committee Response to Audience Participation
 - None
- IV. Quality-Finance Committee Meeting Minutes and Actions from 10/7/24 (Attachment #1)
 - Quality-Finance Committee Meeting Minutes and Actions of 10/7/24 were reviewed.

MOTION BY K. WALKER SUPPORTED BY B. HIGMAN TO RECOMMEND APPROVAL OF THE MINUTES AND ACTIONS FROM OCTOBER 7, 2024, QUALITY-FINANCE COMMITTEE MEETING AS PRESENTED.

ROLL CALL VOTE:

DUSBIBER	N/A	HEAVILAND	Y
HIGMAN	Y	PETTY	Y
TOLSTYKA	Y	UDOW-PHILLIPS	Y
WALKER	Y		

MOTION CARRIED

V. Financial Status Report

- N. Phelps presented the Financial Status Report for the period ending October 30, 2024 (Attachment #2)

MOTION BY K. WALKER SUPPORTED BY B. HIGMAN TO RECOMMEND APPROVAL OF THE FINANCIAL STATUS REPORT FOR THE PERIOD ENDING OCTOBER 30, 2024, AS PRESENTED.

ROLL CALL VOTE:

DUSBIBER	N/A	HEAVILAND	Y
HIGMAN	Y	PETTY	Y
TOLSTYKA	Y	UDOW-PHILLIPS	Y
WALKER	Y		

MOTION CARRIED

VI. Contracts and Leases

- None

VII. Executive Director Authorizations

- None

VIII. Regional Finance Update

- PIHP ISF Analysis
 - T. Cortes provided the regional finance update to the Committee.

IX. Old Business

- None

X. New Business

- Program Committee Dashboard FY24, Quarter 3 (Attachment #3)
 - L. Higle presented the Program Dashboard FY23 Quarter 4 for the Committee.
- Millage RFP Update (Attachment #4)
 - M. Taylor provided an update on the Millage request for proposals to the Committee.
- Office of Recipient Rights Audit Results
 - K. Snay presented the results of the Recipient Rights Audit to the Committee.
- FY25 Budget Amendment (Attachment #5)
 - N. Phelps provided an update to the FY25 Budget to the Committee.

MOTION BY H. HEAVILAND SUPPORTED BY S. PETTY TO RECOMMEND APPROVAL OF THE FY25 BUDGET AMENDMENT AS PRESENTED.

ROLL CALL VOTE:

DUSBIBER	N/A	HEAVILAND	Y
HIGMAN	Y	PETTY	Y
TOLSTYKA	Y	UDOW-PHILLIPS	Y

WALKER	Y		
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MOTION CARRIED

- XI. Items for Future Discussions
 - Accounts Receivable
 - Cost Per Case Comparisons

- XII. Meeting adjourned at 3:02 pm.

DRAFT

**WASHTENAW COUNTY COMMUNITY MENTAL HEALTH AGENCY (WCCMH)
WCCMH MILLAGE ADVISORY COMMITTEE MEETING MINUTES *DRAFT*
December 9, 2024
Learning Resource Center-Michigan Room (in person)
<https://zoom.us/j/97201023121> (virtual)
3:30–5:00 pm**

A. Somerville called the meeting to order at 3:31 pm.

ROLL CALL:

- A. Carlisle attending in person
- H. Heaviland attending in person
- B. Higman attending in person
- S. Petty attending in person
- M. Radzik attending in person
- A. Rooks attending in person
- A. Somerville attending in person
- M. Udow-Phillips attending in person
- G. Waddles Jr attending in person
- K. Walker attending in person

MEMBERS ABSENT: A. Dusbiber, R. Rion, D. Jackson

STAFF PRESENT: R. Avedisian, T. Cortes, T. Florence, L. Gentz, N. Phelps, M. Taylor

OTHERS PRESENT: L. Lutomski, T. Gavalier

- I. Introductions
 - None
- II. Audience Participation
 - None
- III. Committee Response to Audience Participation
 - None
- IV. Millage Advisory Committee Minutes and Actions from 10/7/24 (Attachment #1)
 - Millage Advisory Committee Minutes and Actions of 10/7/24 were reviewed.

MOTION BY A. CARLISLE, SUPPORTED BY G. WADDLES JR. TO RECOMMEND APPROVAL OF THE MINUTES AND ACTIONS FROM THE OCTOBER 7, 2024, MILLAGE ADVISORY COMMITTEE MEETING AS PRESENTED.

ROLL CALL VOTE:

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

V. Discussion Items

- VI. Millage Process, Investments and Progress Update (Attachment #2)
- L. Gentz presented the Millage Process, Investment and Progress update to the Committee.
- VII. Financial Budget Update
- Financial Budget Update (Attachment #3)
 - N. Phelps presented the Financial Budget update ending October 31, 2024, to the Committee.
- VIII. Old Business Washtenaw County Sheriff's Office (WCSO) Millage and Financial Status Update
- D. Jackson has taken on a new role within the Sheriff's Department
 - D. Jackson will be removed from this Committee.
- IX. New Business –
- Millage RFP Update (Attachment #4)
 - M. Taylor & L. Gentz provided an update on the Millage request for proposals to the Committee.

MOTION BY M. UDOW-PHILLIPS, SUPPORTED BY A. CARLISLE TO RECOMMEND APPROVAL OF THE MILLAGE RFP UPDATE TO THE MILLAGE ADVISORY COMMITTEE MEETING AS PRESENTED.

ROLL CALL VOTE:

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

- X. Items for Future Discussions
- Millage Investment Plan
 - Washtenaw Coordinated Funding Partnership Update
 - CHRT gaps analysis

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

Meeting adjourned at 4:54 pm.

**WASHTENAW COUNTY COMMUNITY MENTAL HEALTH AGENCY (WCCMH)
WCCMH BOARD MEETING MINUTES DRAFT**

***In Person: Learning Resource Center-Michigan Room
4135 Washtenaw Ave, Ann Arbor, MI***

Virtually: <https://zoom.us/j/93488969865>

December 13, 2024

9:30am

K. Walker called the meeting to order at 9:42 am.

ROLL CALL:

- H. Heaviland attending in person
- B. King attending in person
- A. LaBarre attending in person
- A. Rooks attending virtually
- A. Somerville attending in person
- M. Tolstyka attending in person
- M. Udow-Phillips attending in person
- K. Walker attending in person

MEMBERS ABSENT: A. Dusbiber, B. Higman, B. King, S. Petty, K. Scott

STAFF PRESENT: R. Avedisian, M. Harding, T. Cortes, N. Phelps, S. Amos O'Neal, L. Gentz, M. Taylor, S. Ray, B. Hagaman, K. Hoener, D. Weston, F. Reynolds, A. Carlisle

OTHERS PRESENT: M. Creekmore, K. Diebboll; L. Lutomski, S. Gillman, K. Columbus, A. Bolter

- I. Introductions
 - Washtenaw County Sheriff Jerry Clayton came to say farewells to the Board and spoke to the longstanding partnership with WCCMH that has been so valuable to this community.
- II. Audience Participation
 - None
- III. Board response to audience participation
 - None

A. Somerville arrived at 10:05 am.

B. King arrived at 10:49 am.

- IV. Consent Agenda Actions (Attachment #1)
 - A. WCCMH Quality-Finance Committee Meeting Minutes and Actions 10/7/24 (Attachment #1A)
 - B. WCCMH Millage Advisory Committee Meeting Minutes and Actions 10/7/24 (Attachment #1B)
 - C. WCCMH Board Meeting Minutes and Actions-10/25/24 (Attachment #1C)
 - D. Program Dashboard FY24, Quarter 3, 2024 (Attachment #1D)
 - E. CMHPSM Policy – Reviewed and Recommended for Approval by Regional Operations Committee
 - 1. Debarment Suspension and Exclusion 2024 (Attachment #1E)

MOTION BY A. LABARRE SUPPORTED BY H. HEAVILAND TO ACCEPT AND APPROVE THE DECEMBER 13, 2024, WCCMH BOARD CONSENT AGENDA AS PRESENTED.

ROLL CALL VOTE:

DUSBIBER	N/A	HEAVILAND	Y
HIGMAN	N/A	KING	Y
LABARRE	Y	PETTY	N/A

ROOKS	Virtual (N/A)	SCOTT	N/A
SOMERVILLE	Y	TOLSTYKA	Y
UDOW-PHILLIPS	Y	WALKER	Y

MOTION CARRIED

- V. Treasurer's Report
- WCCMH Financial Status Report (Attachment #2)
 - N. Phelps presented the Preliminary Financial Status Report to the Board for the period ending October 31, 2024.

MOTION BY M. UDOW-PHILLIPS SUPPORTED BY A. LABARRE TO ACCEPT AND APPROVE OF THE FINANCIAL STATUS REPORT ENDING OCTOBER 31, 2024, AS PRESENTED.

ROLL CALL VOTE:

DUSBIBER	N/A	HEAVILAND	Y
HIGMAN	N/A	KING	Y
LABARRE	Y	PETTY	N/A
ROOKS	Virtual (N/A)	SCOTT	N/A
SOMERVILLE	Y	TOLSTYKA	Y
UDOW-PHILLIPS	Y	WALKER	Y

MOTION CARRIED

- WCCMH Millage Financial Status Report (Attachment #3)
 - N. Phelps presented the Millage Financial Status Report for the period ending October 31, 2024.

MOTION BY M. UDOW-PHILLIPS SUPPORTED BY A. LABARRE TO ACCEPT AND APPROVE THE MILLAGE FINANCIAL STATUS REPORT FOR THE PERIOD ENDING OCTOBER 31, 2024, AS PRESENTED.

ROLL CALL VOTE:

DUSBIBER	N/A	HEAVILAND	Y
HIGMAN	N/A	KING	Y
LABARRE	Y	PETTY	N/A
ROOKS	Virtual (N/A)	SCOTT	N/A
SOMERVILLE	Y	TOLSTYKA	Y
UDOW-PHILLIPS	Y	WALKER	Y

MOTION CARRIED

- VI. Executive Director report
- T. Cortes presented the Executive Director report to the WCCMH Board
 - T. Cortes provided State and Local updates to the Board.
- VII. CMHPSM Regional Update
- None
- VIII. New Business
- Community Mental Health Association of Michigan Update (Attachments #4, 5, & 6)
 - A. Bolter provided an update to the Board on the Community Mental Health Association of Michigan.
 - A. Somerville noted that the materials in attachment #4 & #5 were presented by A. Bolter and do not necessarily reflect the views of the WCCMH Board.
 - Millage RFP (Attachments #6A & 6B)

- M. Taylor discussed the Millage RFP and provided an update on the RFP process and those being awarded financial assistance.
- Requested approval for funds to be provided for 3 years unless otherwise specified by recipients RFP submission.
- L. Gentz provided an overview on specific goals for awardees as specified by recipients RFP submission.

MOTION BY M. UDOW-PHILLIPS, SUPPORTED BY A. LABARRE TO ACCEPT AND APPROVE THE MILLAGE RFP AS PRESENTED.

ROLL CALL VOTE:

DUSBIBER	N/A	HEAVILAND	*Y
HIGMAN	N/A	KING	ABSTAINED
LABARRE	Y	PETTY	N/A
ROOKS	Virtual (N/A)	SCOTT	N/A
SOMERVILLE	Y	TOLSTYKA	Y
UDOW-PHILLIPS	*Y	WALKER	Y

*The following board members would normally have abstained from voting for the respective awardees. H. Heaviland (WISD) M. Udow-Phillips (CHRT) – however they have no personal financial gain from these awards.

MOTION CARRIED

- FY25 Budget Amendment (Attachment #7)
 - N. Phelps updated the Board on the FY25 Budget Amendment.

MOTION BY M. UDOW-PHILLIPS, SUPPORTED BY A. LABARRE TO ACCEPT AND APPROVE THE WCCMH FY25 BUDGET AMENDMENT SCHEDULE AS PRESENTED.

ROLL CALL VOTE:

DUSBIBER	N/A	HEAVILAND	Y
HIGMAN	N/A	KING	Y
LABARRE	Y	PETTY	N/A
ROOKS	Virtual (N/A)	SCOTT	N/A
SOMERVILLE	Y	TOLSTYKA	Y
UDOW-PHILLIPS	Y	WALKER	Y

MOTION CARRIED

- IX. Old Business
 - None
- X. Items for future discussion
 - Employee Engagement Survey
 - Homelessness Updates
 - U of M Contracting
 - Millage Re-Authorization

MOTION BY K. WALKER. SUPPORTED BY A. LABARRE TO ADJOURN THE WCCMH BOARD MEETING.

Meeting adjourned at 11:09 am.

Quality-Finance Board Committee
Performance Improvement Dashboard 4th Qtr Data FY 2024 (July - Sept)

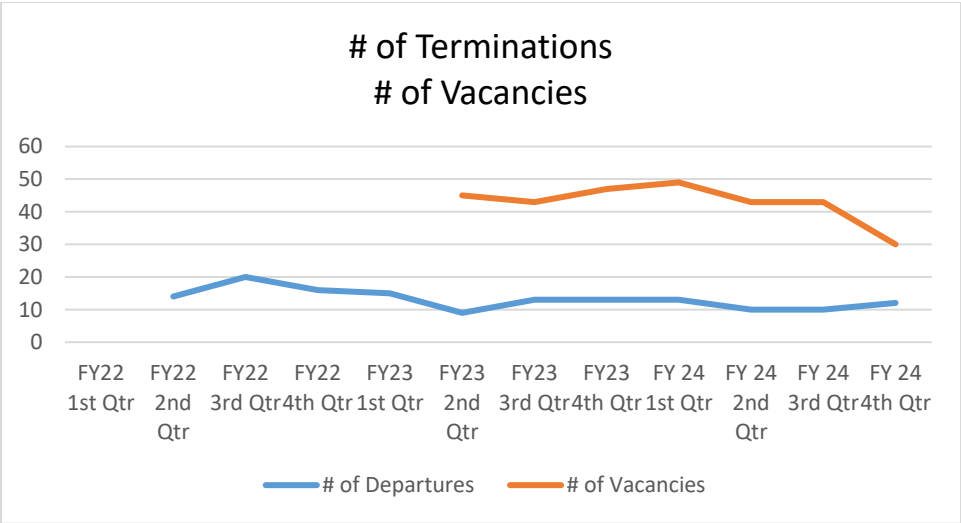
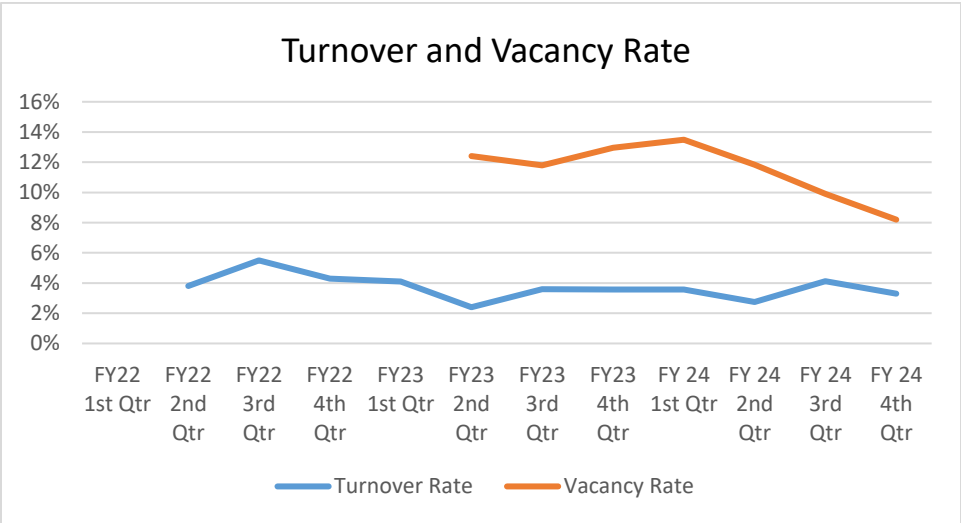
4th quarter Human Resources

Turnover Rate:

3.3%
12 staff left the organization with 363 active positions

Vacancy Rate:

8.2%
30 vacancies with 363 active positions

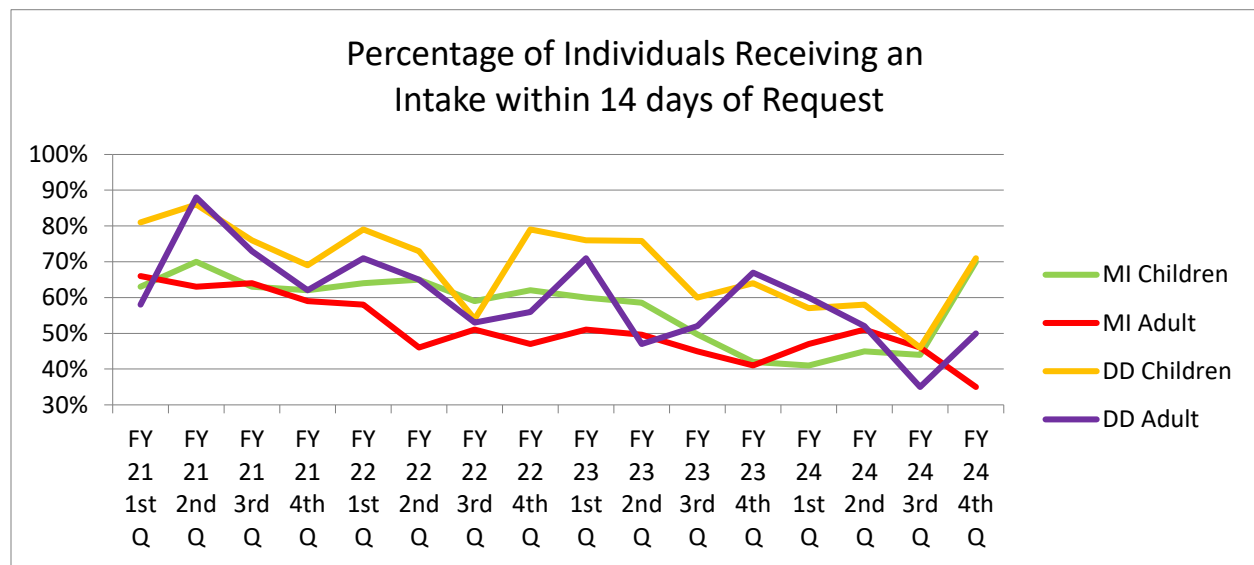


Michigan Department of Health and Human Services (MDHHS) Performance Indicators:

As of April 1, 2020, MDHHS changed the operational definitions for calculating Indicators #2 (14 days to Intake) and #3 (14 days to Ongoing Service) and removed the 95% historical expected goal.

The major change in the operational definition did not allow accounting for consumer choice. Consumer choice is indicated by requesting an appointment outside of the 14-day window, rescheduling, canceling or not attending an appointment. If an individual requests a service, is found eligible but declines our services or even passes away, this is still considered “out of compliance”.

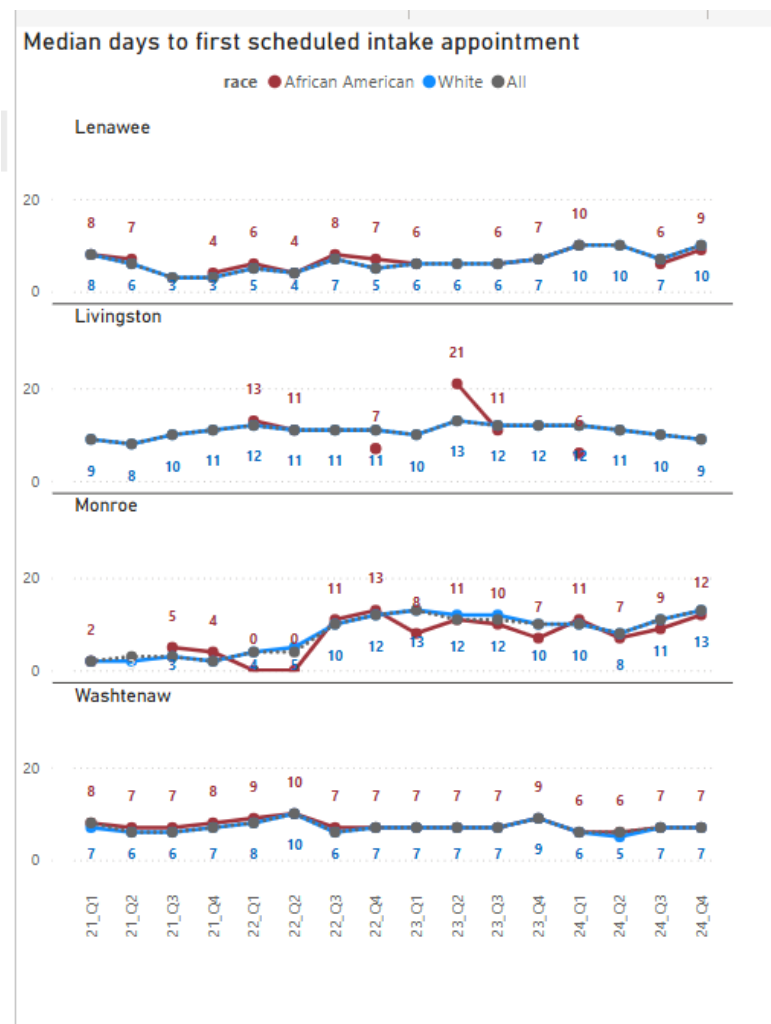
For fiscal year 2024, MDHHS expects each PIHP to move to either the statewide 50th or 75th percentile from FY 22 Regional (PIHP) baseline. For indicator 2 and 3, the PIHP baseline was 61.3% and 74.5% respectively which set an expectation of achieving the 75th percentile for both indicators. The 75th percentile for the indicators are 62% and 83.8% respectively.



FY 24 4th Qtr Intake Appt within 14 days Detail						
Population	Total # of new persons requesting service	Number receiving appt. within 14 days of request	State defined as Out of Compliance	Consumer Preference (No Show, cancelled or Requested >14 days)- was formerly removed from the denominator	Percent Compliant by new State definition	Percent Compliant in previous definition
MI Child	153	107	46	45	70%	99%
MI Adult	511	178	333	289	35%	80%
DD Child	42	30	12	11	71%	97%
DD Adult	24	12	12	10	50%	86%

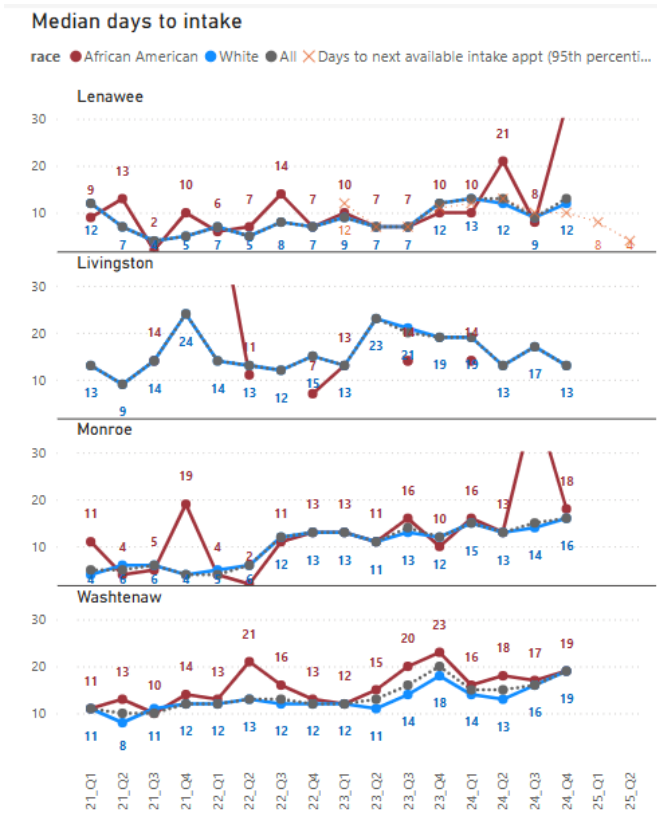
Recently the PIHP responded to a request for data graphs to help understand the dataset comparing the number of days from request for service to the first scheduled BPS date and the number of days from the request for service to the the actual BPS date. The median number of days was identified for both datapoints.

Below are graphs of the four counties in our region. The first graph identifies the median between the request for service and the first scheduled BPS date for both white (blue line) and black populations (red line).

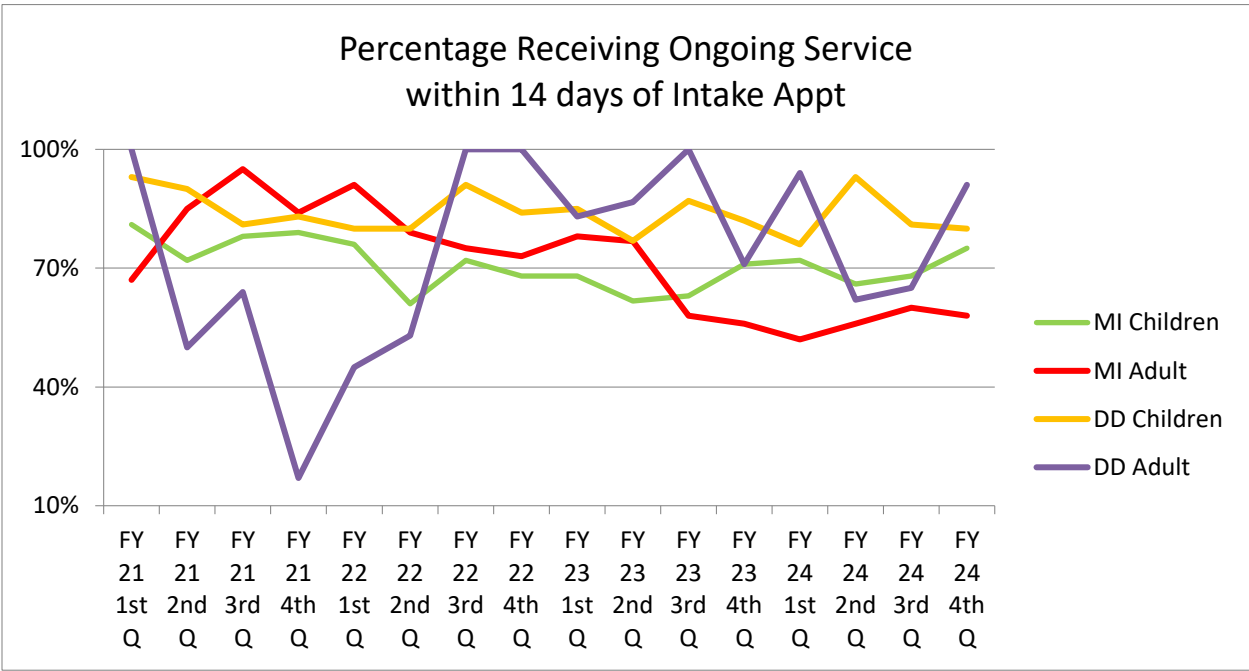
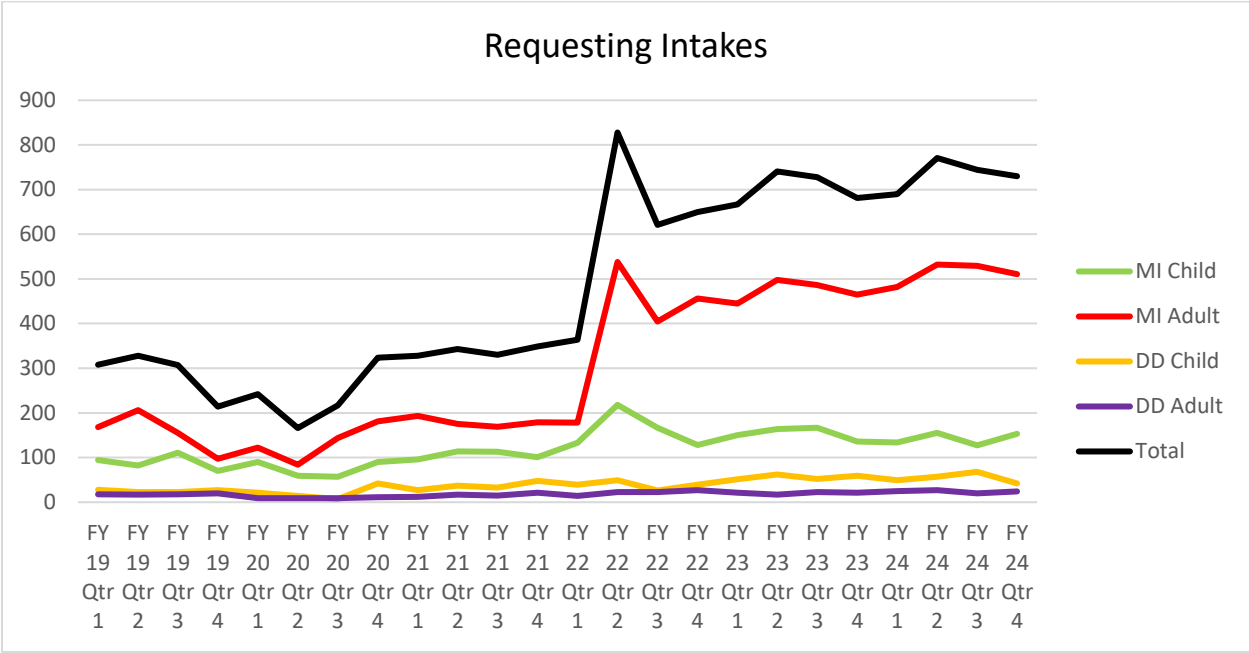


Consumers can have their first appointment scheduled and then can no show, call to reschedule or call to cancel. The first graph shows the median to the first appointment scheduled which are very impressive medians for Washtenaw. Each of those datapoints reflect a number where the dataset is 50% below (as well as 50% above) confirming our Access department tries very hard to schedule people quickly. We know that a

large number of consumers end up receiving their intake/ BPS outside of 14 days. The graph below identifies the median number of days from the request for service to the actual BPS for the same populations and legend.



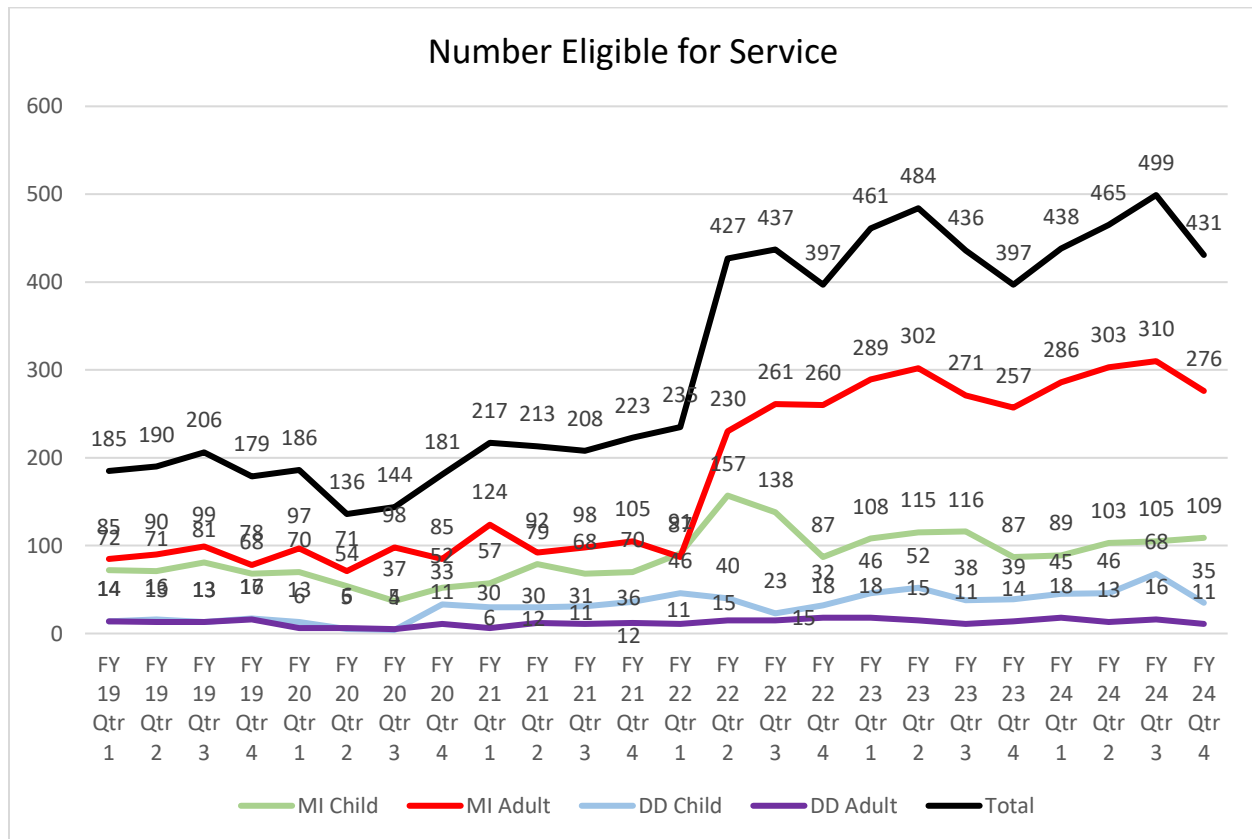
The graph displays when they actually received their appointment. This difference is due to a very high percentage of consumer no show, consumer canceled and consumer rescheduled appointments. The data clearly supports this.

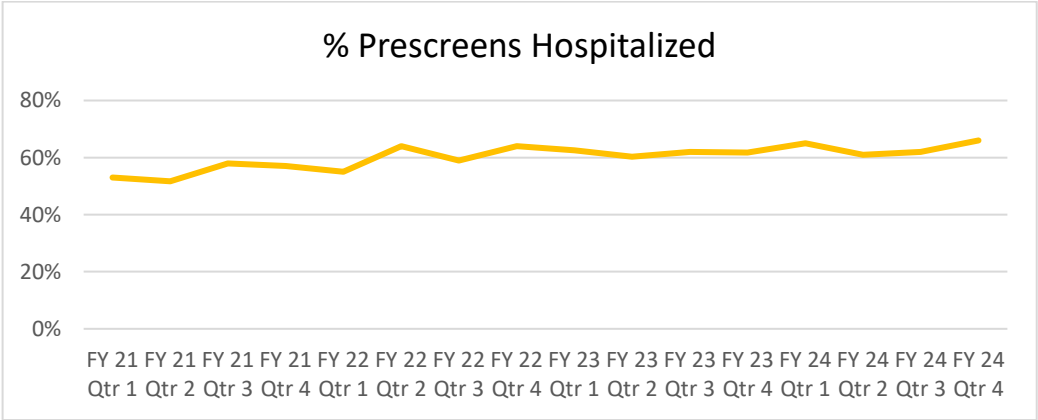
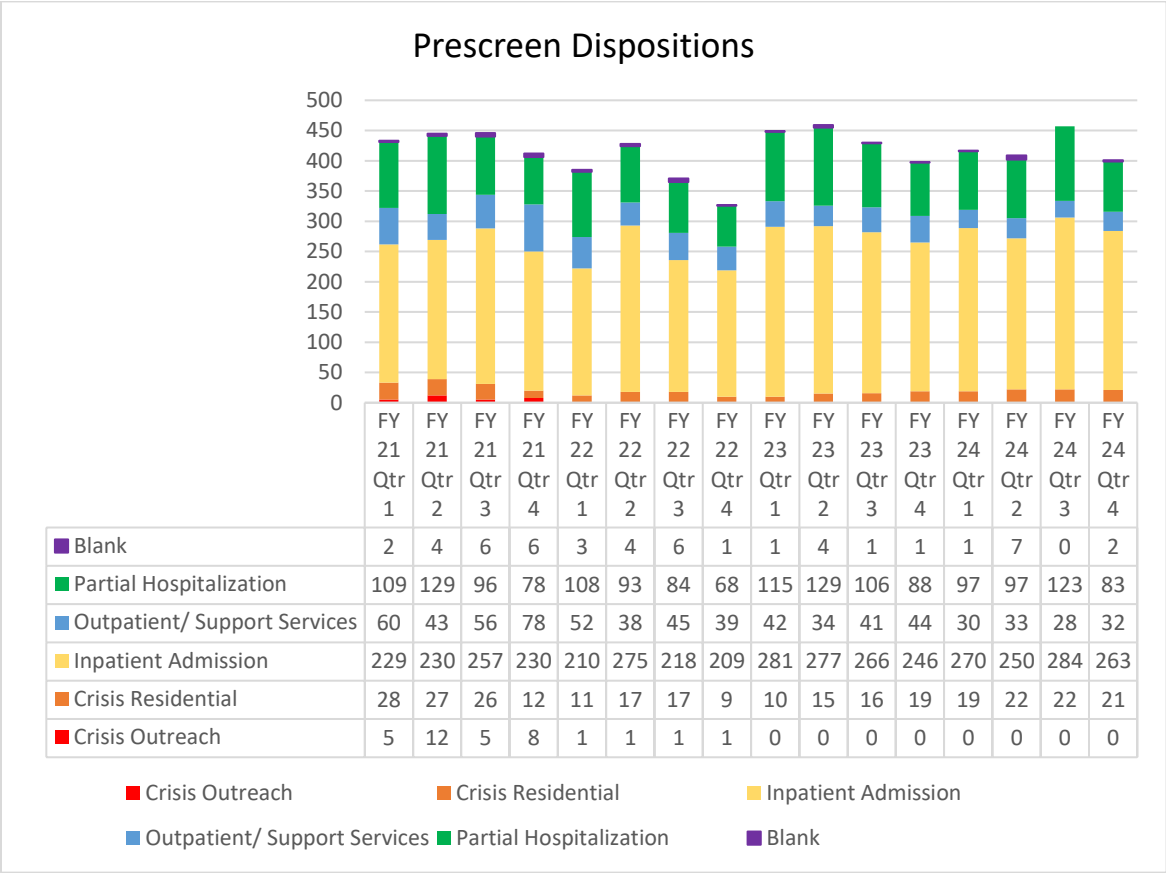


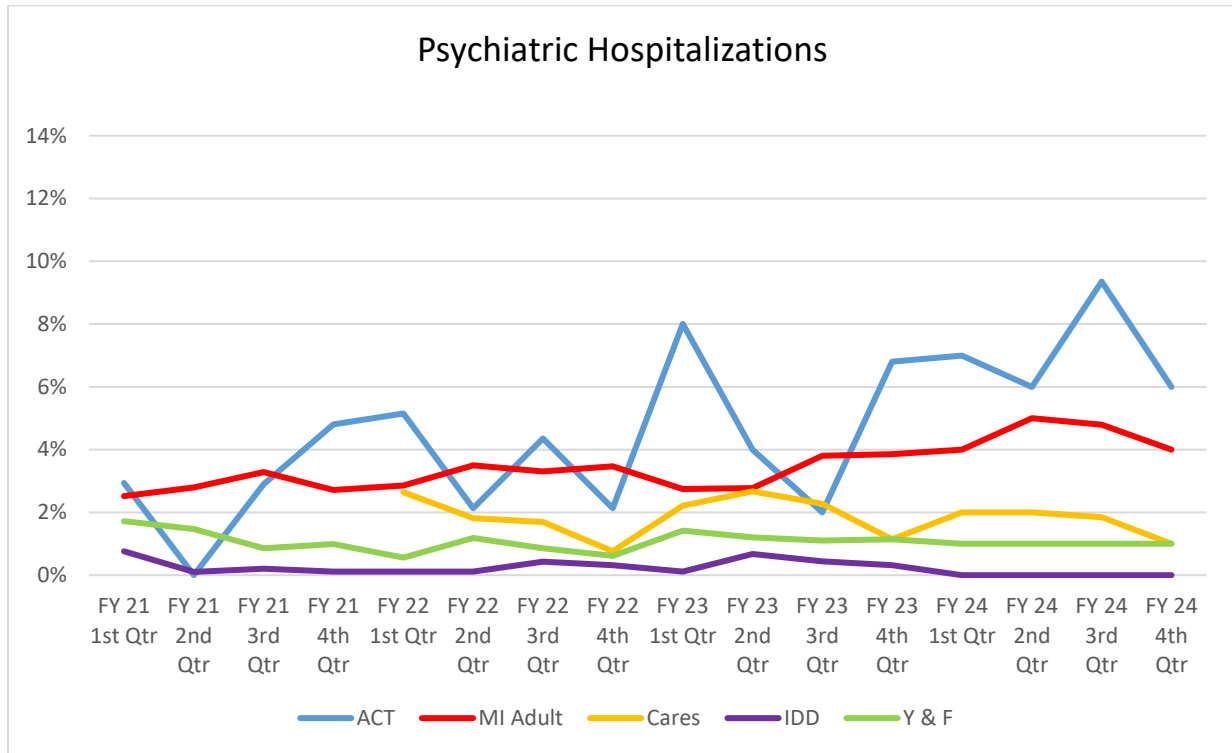
FY 24 4 th Qtr Detail Ongoing Service						
Population	# of New Persons Eligible for Service	# of New Persons who started a new service within 14 days of eligibility	State Defined as Out of Compliance	Consumer Preference (No Show, cancelled, Requested >14 days or chose to go elsewhere)- used to be removed from the denominator	Percent Compliant under new definition	Percent Compliant under previous definition
MI Child	109	82	27	24	75%	96%
MI Adult	276	159	117	112	57%	97%
DD Child	35	28	7	5	80%	93%
DD Adult	11	10	1	0	91%	91%

*We have found some individuals who attend their BPS appointment and are found eligible, do not wish to pursue our services. We share other resources with them. These cases still count as out of compliance. The breakdown of these numbers are listed below.

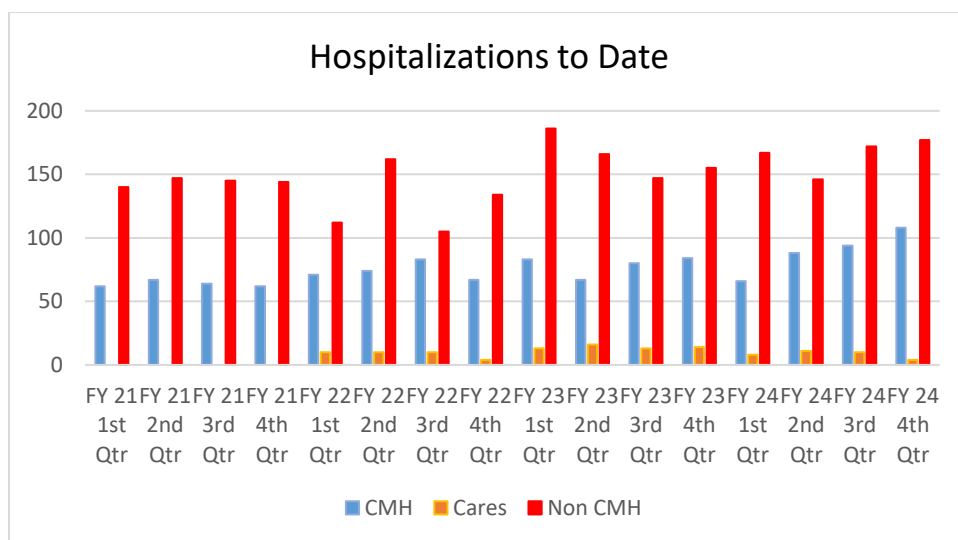
MI Child – 2/24
MI Adult – 35/112
DD Child – 1/5

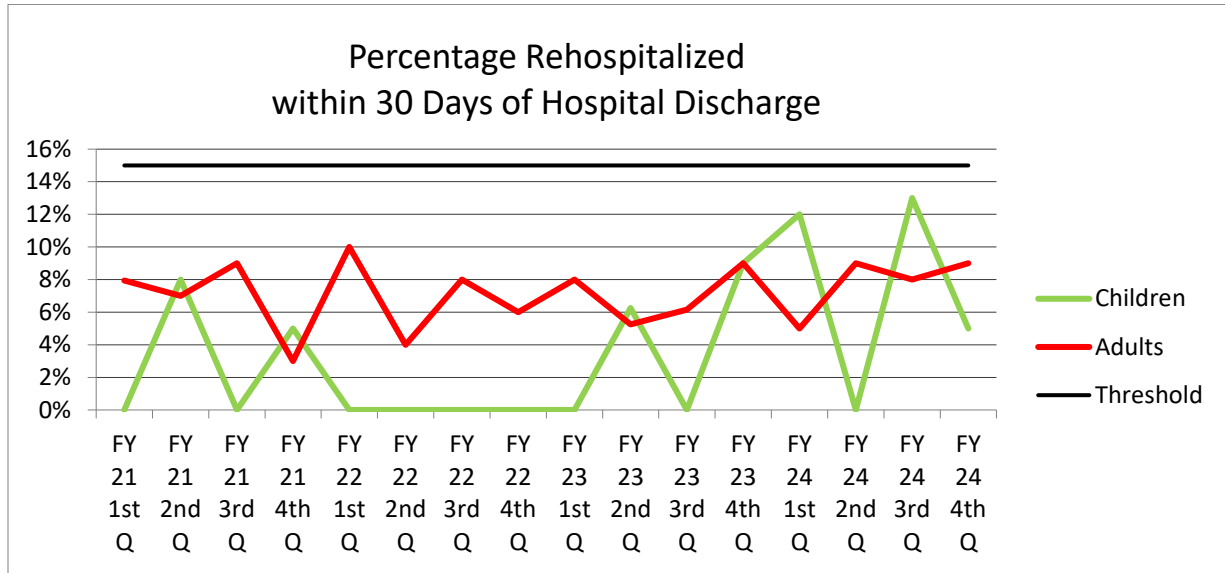




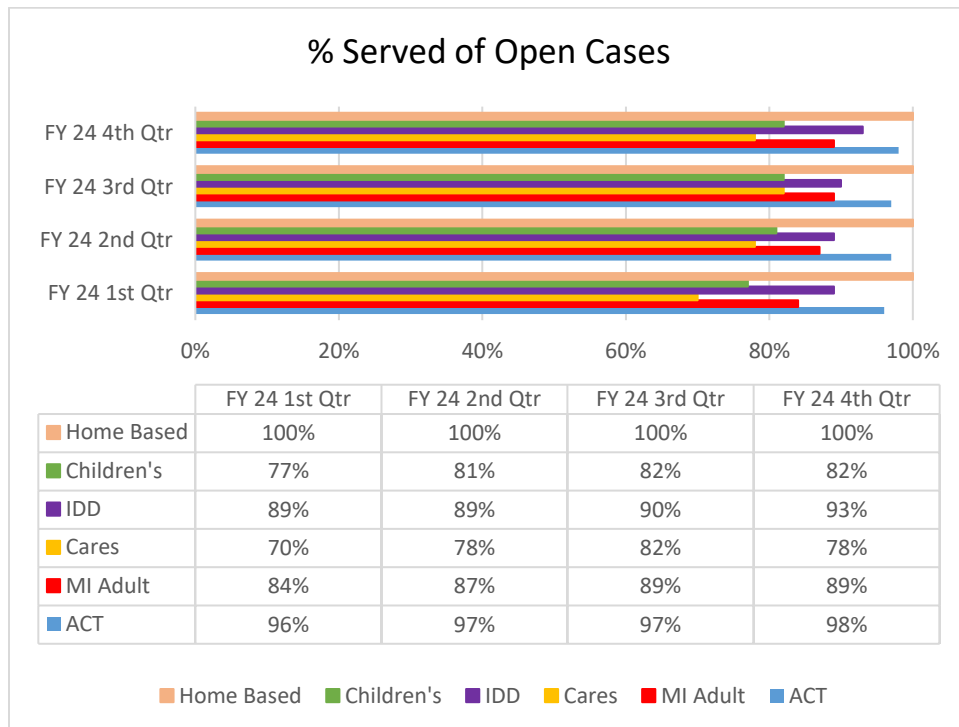


FY 24 4th Qtr Detail Hospitalizations			
Program	Number Served	Number Hospitalized (Multiple Admits)	% Consumers Hospitalized
ACT	108	6 (0)	5.56%
MI Adult	1512	83 (16)	4.43%
Cares	554	4 (0)	0.72%
IDD	966	3 (1)	0.21%
Y & F	947	16 (3)	1.37%





FY 24 4th Qtr Detail Readmit within 30 days of Discharge			
Population	# Discharged and Core Team Assignment	# Readmitted within 30 days of Discharge	% Readmit
Child	19	1	5%
Adult	153	14	9%



Critical Event Data Reported Thru Qtr 4 FY 2024

Critical Events are population and category driven with definitions mandated by MDHHS. Besides reporting deaths, events are typically reflective of ER treatment or hospital admissions due to injury or medication error and involve Waiver or Residential clients. Arrests are only reported when the individual is either a recipient of a Waiver or is in a Specialized AFC setting.

<u>Time period</u>	<u>Team at Event</u>	<u>Type</u>	<u>Total</u>
Qtr 1	CARES	Non Suicide Death	4
	IDD	Non Suicide Death	2
	MI Adult	Non Suicide Death	6
		ER due to Injury	1
Qtr 1 Total			13
Qtr 2	ACT	Non Suicide Death	1
	Children's	Non Suicide Death	1
	CARES	Non Suicide Death	1
	IDD	Non Suicide Death	7
	MI Adult	Non Suicide Death	8
Qtr 2 Total			18
Qtr 3	IDD	Non Suicide Death	4
		ER due to Injury	1
	MI Adult	Non Suicide Death	3
		Arrest	1
		Hospitalization due to Med Error	1
Qtr 3 Total			10
Qtr 4	Cares	Non Suicide Death	1
	IDD	Non Suicide Death	3
		Arrest	1
	MI Adult	Non Suicide Death	5
		Arrest	3
Qtr 4 Total			13

Mortality Data Thru Qtr 4 FY 2024

Cause of Death	Number of Deaths FY 21	Number of Deaths FY 22	Number of Deaths FY 23	Number of Deaths FY 24
Aspiration Pneumonia	2	3	4	1
Cancer	10	3	8	2
Cardiovascular	6	12	10	20
Dehydration				
Diabetes	1			
Drug Abuse	2	6	10	5
Endocrine System (Diabetes)				
Environmental Hypothermia				
Fluid Electrolyte Disturbance			1	
Gastrointestinal	1		3	3
Hip Fracture Complications				
Homicide			3	
Hyponatremia		2		
Infection	5 (4 - COVID 19)	4 (3 - COVID 19)		2
Kidney Disease			1	1
Liver Disease	3	1	1	1
Metabolic				
Natural/Other				
Neurological	7	3	3	3
Respiratory	4	5	5	5
Suicide	2	2	6	1
Trauma	2	3	2	1
Unknown	15	10	8	3
Grand Total	60	54	65	48

Sentinel Events: There were no sentinel events in the fourth quarter.

WASHTENAW COUNTY COMMUNITY MENTAL HEALTH AGENCY WC-CMH ADVISORY COUNCIL MINUTES

October 9, 2024

Members Present/on the Call: Darren Beland(new, present), Anton Clark, Melissa Concannon (present, Co-Chair), Lisa DeRamos, Joy Duffy (present), Leo Hanifin, Barb Higman, Lisa Porzondek (Present), Pam Rathbun (present, Chair), Jason Zurawski (Secretary).

Staff: Mert Hershberger (Staff Liaison).

Guests: Rep Kathy Schmaltz, Rep Carrie A. Rheingans

Members Absent: Alayna Manzanares

Meeting called to order at: _ 12:33 _ pm_.

MELISSA: REVIEW LAST MONTH'S MINUTES AND REQUEST MOTION TO APPROVE AGENDA.

MOTION BY _Jason _ - SUPPORTED BY _ LisaPorzondek _: APPROVE WASHTENAW COUNTY COMMUNITY MENTAL HEALTH (WCCMH) ADVISORY COUNCIL (AC) CONSENT AGENDA. MOTION CARRIED.

I. Regional CAC: .

- a. Arts & Crafts Show – LRC 4/25/2025 12pm-6/7pm. Mert reserved a room. There is still a good bit of interest.
- b. Prep for fall training: November 13, 2024. 9:30am-3pm @ the Washtenaw County Learning Resource Center, 4135 Washtenaw Ave, Ann Arbor, MI. Mert will coordinate with Joy Duffy to open the time. We will have sandwiches and salads from Panera. Mert, Melissa, Pam, Jason, Barb, Leo, Joy, LisaP, Anton, Possibly Darren B depending on another appointment and Lisa DeR (likely virtually).

II. Public Health Update: [WCHD/Wish You Knew](#) Updates

1. State of Our Health event – **Mon, Oct 28**, 8:30am-12pm, WCC Morris Lawrence Bldg (see attached infographic) (See photo/flyer ad at end of minutes.)
 - a. Community partners and members are welcome to attend (please check with your supervisor first about attendance if attending as staff). There will be a mental health panel breakout session with WCHD Community Health Improvement Plan (CHIP) mental health workgroup partners (including CMH, WISD, Women's Center of Southeastern Michigan) that folks might be interested in attending and participating in discussion about mental health services in Washtenaw County
 - b. Register here: <https://bit.ly/sooh24> by Mon, Oct 21
 - c. More event info:
 - i. <https://bit.ly/soohinfo4>
 - ii. <https://www.facebook.com/photo/?fbid=982194760614440&set=pb.100064717749369.-2207520000>
2. WCHD presentation on [WCHD May 2024 Suicide Report](#) – **Thurs, Oct 17**, 12-1pm, hybrid: Zoom + Learning Resource Center
 - a. Hosted by: [Washtenaw Alive](#) suicide prevention coalition
 - b. Contact coalition Celeste Kanpurwala at celestsmith@gmail.com or Robin Batten at robin@washtenawchildren.org to attend the meeting and/or to get involved with the coalition
3. WCHD presentation on Self-Compassion for Parents – **Tues, Oct 15**, 7-8:30pm, Zoom (see attached flyer)
 - a. Hosted by: WISD Parents Mental Health Education webinar series
 - b. Register here: <https://bit.ly/MHParentWorkshops>
4. Youth Mental Health First Aid Trainings (**10/18, 11/15, 12/2**)
 - a. Hosted by WISD

- b. More info: <https://secure.smores.com/n/zxf8c-mental-health-workshops-for-parents?ref=email>
- 5. TRAILS: Suicide Awareness and Prevention presentation – **Wed, Oct 23**, 5:30-7pm, Zoom
 - a. Register here - https://us06web.zoom.us/webinar/register/WN_gzYP8egERQqdaPpq73TdaA#/registration
- 6. WYK new resource materials available (See photos at bottom of minutes.)
 - a. Until website order form is live, please email Lisa at deramosL@washtenaw.org for Wish You Knew mental health resource materials requests (see attached photo for examples of new materials)
 - i. Material resources available:
 - 1. Updated local mental health resource guide – list of mental health services in Washtenaw County
 - a. Also available online for download/print: <https://www.washtenaw.org/2995/Local-Mental-Health-Resources>
 - 2. Pocket guide cards with 988 number and QR code to local resources guide
 - 3. Stickers
 - 4. Posters with 988 number and link to follow [WYK social media](#)
 - 5. Misc. – If there's something else you need, just ask, and we'll see what we can do
 - b. Please spread the word about our resources with your partners and clients.
 - c. More details to follow

III. Newsletter: for December: Gratitude (or related topic, by Melissa) and ADHD – Lisa DeR.

IV. Celebration of Success: LAST DAY TO NOMINATE: Oct 11, 2024. Get to Nominating!!

Write down what people are accomplishing and nominate them. Mert was asked to get the form to Webb Lucas of Fresh Start and Lisa DeRamos of Public Health and did so after the meeting.

V. Fresh Start (Joy): Fresh Start went to a Tigers' game recently and they won. (Joy was on the JumboTron and was a major reason the team won, of course.) Joy reported an instance of seeming stigma over someone's treatment setting.

VI. NAMI (Barb & Alayna): Family-to-Family & Peer-To-Peer are going well. October 16 from 11am-4pm and 5-9pm there will with a poster presentation with education on the mental health millage with the Washtenaw Health Initiative.

VII. New Business: ...

- a. **Elected official #1:** Rep Rheingans talked about her priorities in bringing a public health perspective to the legislature. She talked about opening up opportunities for new workers in the mental health field by ending the exam requirement for therapists and about making it more difficult for folks to obtain tobacco products through elevated taxation levels. However, she did say that these measures were unlikely to pass through the legislature. Her **Contact:** Rep Carrie A. Rheingans (District 47) <CarrieRheingans@house.mi.gov>
- b. **Elected official #2:** Rep. Schmaltz talked about admissions testing for education for social workers and offered to field questions from Anton about this topic directly later. Melissa asked about food stamps and how they are often quickly taken from those trying to step out of poverty, before they get out of poverty. MShe also fielded questions about retaining employees. She values the importance of reducing tobacco, but doesn't want to eliminate personal choice from the role of tobacco use. She is a former smoker. She shared her personal cell phone. Melissa asked about promoting tobacco treatment specialists and

Anton asked about mental health parity and the Medicaid bill. Melissa also asked about affordable housing in Washtenaw County. Rep Schmaltz, 2300 Footmanor Dr, Jackson, MI 49203 Rep. Schmaltz requested

Contact: Rep. Kathy Schmaltz (District 46) <KathySchmaltz@house.mi.gov>

- i. Both officials thanked the Advisory Council for their role in welcoming them in to share their ideas in this critical time. Mert recognized Melissa for her role in contacting and inviting these representatives to the Council.
- c. Possibly having Felicia Brabec back **in December** and also Laura Higle initially to review the performance Improvement report.
- d. Joy shared about the new bus route **on the AAATA system:** the #104 route that is an express route between Ypsilanti & Ann Arbor with fewer stops to facilitate faster transit between cities. Local millages enabled this route to be established.

_ Lisa Porzondek _ motioned to adjourn the meeting at _ 1:59 pm_, Supported by _ Joy _.
The next meeting will be November 13, 2024 at the Learning Resource Center: all day training starting at 9:30-10am. In person and possibly via MS Teams. Please arrive / join a few minutes early (as early as 9:30am) if possible.

RSVP today!

State of Our Health

 **8:30am - 12pm**
breakfast and networking at 8:30, event starts at 9

 **Washtenaw Community College
Morris Lawrence Building
4800 East Huron River Drive
Ann Arbor**

 **Washtenaw County
Health Department**

**Monday,
October 28,
2024**



WASHTENAW COUNTY COMMUNITY MENTAL HEALTH AGENCY WC-CMH ADVISORY COUNCIL MINUTES

November 13, 2024

Members Present/on the Call: Melissa Concannon (Co-Chair), Lisa DeRamos, Joy Duffy, Leo Hanifin, Barb Higman, Alyssa Newsome (New), Pam Rathbun (Chair), Jason Zurawski (Secretary).

Staff: Mert Hershberger (Staff Liaison).

Members Absent: Darren Beland, Anton Clark, Alayna Manzanares, Lisa Porzondek

Meeting called to order at: _ 2:15 _ pm _.

This meeting did not include minutes from the previous month.

I. Regional CAC: .

- a. Arts & Crafts Show – LRC 4/25/2025 12pm-6/7pm. Mert reserved a room. There is still a good bit of interest.
- b. Alyssa mentioned the following event, and the renewed emphasis of the Riverside Arts Center on hosting inclusive art shows:
<https://www.facebook.com/events/s/community-conversations-open-h/1376459793793438/>
- c. Prep for fall training: Most said it went well.
- d. Lisa DeRamos shared the following link – regarding substance use recovery / harm reduction campaign and resources for Washtenaw, Lenawee, Livingston, and Monroe counties, supported by Community Mental Health Partnership of Southeast Michigan and MDHHS through a federal grant from SAMHSA- “It Is Possible” campaign:
<https://www.washtenaw.org/3024/It-Is-Possible-Recovery-Harm-Reduction-C>
- e. Everyone was encouraged to participate in the December meeting, People were encouraged to take extra food home with them.
- f. Some of the other links that Lisa deRamos had shared with the meeting included:
 - i. Lisa shared this link for a meal planning app: <https://www.mealime.com/>
 - ii. Lisa shared the following link for In Season foods from the region:
<https://www.washtenaw.org/DocumentCenter/View/17641/2019-MI-Produce-Availability--MIFMA>
Also these healthy food links-
<https://www.washtenaw.org/1825/Healthy-Food>
<https://www.washtenaw.org/1829/Prescription-for-Health>
<https://www.washtenaw.org/1827/Programs-Partnerships-for-Healthy-Eating>
<https://www.washtenaw.org/1392/Women-Infants-Children-WIC>
Washtenaw County transportation resource
<https://www.washtenaw.org/4004/Mobile-Support-Services-Initiative-MSSI>

_ We _ adjourned the meeting at _ 2:35 pm _.

The next meeting will be December 11, 2024 at 2140 E. Ellsworth, Ann Arbor, MI in the conference room at 12:30pm, and via Zoom. Please arrive / join a few minutes early (as early as 12:15pm) if possible.

WASHTENAW COUNTY COMMUNITY MENTAL HEALTH AGENCY WC-CMH ADVISORY COUNCIL MINUTES

December 11, 2024

Members Present/on the Call: Melissa Concannon (Co-Chair), Lisa deRamos, Joy Duffy, Leo Hanifin, Barb Higman, Alayna Manzanares, Pam Rathbun (Chair), Jason Zurawski (Secretary).

Staff: Mert Hershberger (Staff Liaison).

Guests: Laura Higle (CMH Performance Improvement); MI Rep Felicia Brabec.

Members Absent: Darren Beland, Anton Clark, Alyssa Newsome, Lisa Porzondek

Meeting called to order at: _ 12:32 _ pm _.

MOTION BY _ Barb _ - SUPPORTED BY _ Leo _ : APPROVE WASHTENAW COUNTY COMMUNITY MENTAL HEALTH (WCCMH) ADVISORY COUNCIL (AC) CONSENT AGENDA. MOTION CARRIED.

- i. Lisa asked for inclusion of this resource in previous minutes: Washtenaw County transportation resource- <https://www.washtenaw.org/4004/Mobile-Support-Services-Initiative-MSSI>
- I. **Performance Improvement:** Laura Higle talked about 5 main charts related to performance improvement and how they show data revealing strengths, opportunities, and risks: number of those eligible for service, overall indicator of no-show by race (percentage of those who no show, by race) (She talked about JEDI: justice, equity, diversity, & inclusion... as a framework), average caseloads at CMH over time by program (residential team is considered MI adult for most factors; ACT is for Assertive Community Treatment), MI adult self-sufficiency scores (maintain, progressing, declining) by measure, health outcomes that maintained or improved. Laura noted that sometimes just maintaining things is a good goal. She then did an overview of the satisfaction survey. Some things that Laura talked about: the CCBHC has increased the numbers of those eligible since people can be eligible with any mental health condition and broadened access to other insurances. She talked about how one major need was helping people learn how to file a complaint. Mert found this information: **"Recipient Rights Complaint:** Your rights include the right to be free from abuse, the right to confidentiality, and the right to be treated with dignity and respect. If you would like to make a recipient rights complaint, call 734-544-3050 or 734-219-8519 and ask to speak with the Rights Officer of the Day." She mentioned how many people quit smoking in the post-COVID era. Lisa deRamos asked for clarity about the CARES & Crisis & Access teams. Laura clarified that CARES is a team serving people with mild to moderate mental health problems. The Crisis team helps people in situations of mental health acuity. The Access Team routes people to the appropriate service and team. The discussion made it apparent that it would be good to have Melisa Tasker come to talk about the current CARES Model. Several requested that Mert send out the annual performance improvement report along with the minutes following this meeting.
- II. **MI Rep Felicia Brabec:** talked about a possible vote on HB4707 on mental health care parity. Also requiring that insurers use clinical standards when evaluating when coverage is required by insurance, there are still tentative votes on HB5371 & HB5372 Requiring insurances to use clinical standards of practice. HB 5785 life

licensure of master's level psychologist with life long supervision. HB 5184 Social worker's authorization to have major change. She talked about the insurance lobby impacting efforts to reform health services. Brabec also talked about her desire to reform and rewrite the mental health code.

III. Regional CAC: .

- a. How did the training go? Several mentioned their appreciation of the privilege walk.
- b. Arts & Crafts Show – @Learning Resource Center -4135 Washtenaw Ave, Ann Arbor, MI 48108 (All rooms reserved right now, we can unreserve rooms if not needed.) 4/25/2025 12pm-7pm. Leo offered to make a flyer. LisaDeRamos offered to put together a Google Survey. Mert suggested a registration deadline of March 31, 2025 tentatively requesting people register by Friday, March 28, 2025. Lisa deRamos mentioned the following link to neurodivergent art at the Riverside Arts Center:
<https://www.facebook.com/photo/?fbid=1246493163207349&set=pb.100035400320453.-2207520000>

IV. Public Health Update: (Lisa deRamos)

- A. For Melissa and others interested, here's what the Washtenaw County Health Department is up to in terms of tobacco education and advocacy
<https://www.washtenaw.org/1857/Tobacco>
- B. The “Wish You Knew” order form for anti-stigma resources on “Mental Health Matters”: <https://bit.ly/wykorderform>

V. Newsletter: See attached. (Melissa found what she had drafted and realized that it is past “No Stress November.”) Lisa deRamos. did a great job on her write up for the newsletter.

VI. NAMI: Alayna: Family to Family will start the 2nd week of March.

<https://namiwc.org/about/mental-health-education/family-to-family/#more-1015>
Peer-to-Peer ended in November.

Barb: talked about advocacy efforts to help getting housing for the with aging parents and getting membership active and involved. Another issue of focus is the need in at least one case for long term hospitalization for in depth treatment.

VII. Fresh Start (Joy): Joy talked about some of the things that are going on at Fresh Start and the new staff there. Joy took comfort in the fact that others were aware of the concerns and that these complaints had been registered.

VIII. New Business: ...

- a. Things to work on for New Year: Mainly the Arts & Crafts and in January the selection of new chair & co-chair for the council.

_ Joy _ motioned to adjourn the meeting at **_ 2:04 pm _**, Supported by **_ Alayna _**.

The next meeting will be January 8, 2024 at 2140 E. Ellsworth or via Zoom at 12:30-2pm.

Please arrive / join a few minutes early (as early as 12:15pm) if possible. NOTE: the room & calendar is reserved for Noon to 2pm to accommodate set-up for the meeting. However, the official meeting doesn't start until 12:30pm.

WASHTENAW COUNTY COMMUNITY MENTAL HEALTH AGENCY WC-CMH ADVISORY COUNCIL MINUTES

January 8, 2024

Members Present/on the Call: Anton Clark, Melissa Concannon (Co-Chair), Lisa deRamos, Joy Duffy, Leo Hanifin, Barb Higman, Alayna Manzanares, Alyssa Newsome, Lisa Porzondek, Pam Rathbun (Chair), Jason Zurawski (Secretary).

Staff: Mert Hershberger (Staff Liaison).

Absent: Darren Beland, Alayna Manzanares, Jason Zurawski.

Meeting called to order at: 12:35 pm. MOTION BY Pam - SUPPORTED BY Lisa Porzondek : APPROVE WASHTENAW COUNTY COMMUNITY MENTAL HEALTH (WCCMH) ADVISORY COUNCIL (AC) CONSENT AGENDA. MOTION CARRIED.

- I. Regional Arts & Crafts Show – @Learning Resource Center -4135 Washtenaw Ave, Ann Arbor, MI 48108 (All rooms are reserved right now, we can unreserve rooms if not needed.) After some discussion about whether Friday, April 25 or Saturday April 26th would be better, the general consensus was that the 25th would be better for most potential tablers. The time for set up will be moved back to 11:30am-1pm with the Craft Show starting at 1pm and with the show going until 7pm or 7:30pm with the last of the cleanup done by 8:30. Sunset is about 8:28pm that day, so this would ensure everyone could get on the road home at a reasonable time. (Some who are also county employees may need permission to flex their time to go to the craft show, recommendation that such permission for county employees to participate with only the restriction that it not overly interfere with their regular duties, and that permission to participate is encouraged to foster community inclusion and reduce stigma within the county showing full support for a creative community.) However, Lisa deRamos did highlight the need to have hours available for those with working hours. Leo has been working on a flyer. Mert suggested a listed registration deadline of March 28, 2025 while allowing people to register afterwards if there is still room and interest. Lisa agreed that we can adjust the information on the Google survey form for registration if there is still room. Link to arts & craft show tabler sign up form (while this form is already live/published, let's not share it with the general public to actually sign up until our council is in agreement of the information and graphic design (including Leo's flyer). Council members can email Mert or Lisa deRamos with feedback or suggested changes for the form in the meantime): <https://forms.gle/2Sj27g9tACcmgt1MA> When Leo has a flyer design available, we can be able to include it in the form in place of the default image banner. He is already well on his way to getting a flyer ready! Leo suggested a recommendation that Venmo be listed as a recommended app for all who sign up for a table, and Mert offered to help people figure out how to use the app, if anyone needs help figuring that out. Bottled water and snacks from the IDD Kitchen will be provided for the event. ... Lisa d. recommended and everyone agreed that we need to have room for

tables by Public Health & the Wish You Knew campaign, CMHs, NAMI and other groups promoting mental health. The volunteers for the day are:

Opening: Pam, Barb, Joy. Tear down & clean-up: Lisa deRamos and Melissa.

II. Public Health Update: (Lisa deRamos)

- A. Wish You Knew materials order form: <https://bit.ly/wykorderform>
- B. WYK millage newsletter article describing the fact that Public Health was awarded Millage dollars to continue to promote the mental health matters campaign: <https://www.washtenaw.org/CivicAlerts.aspx?AID=2896>
- C. UM-Dept of Psych/NAMI WC Feb 6 virtual screening and panel event: <https://medicine.umich.edu/dept/psychiatry/events/202502/after-your-childs-suicide-attempt>

III. Newsletter: We discussed having another newsletter ready by early March so that we can promote the arts & Crafts show with the newsletter. There are already articles ready to be put in the newsletter. Lisa d. suggested contacting Hayley Thompson in Customer Service about finding a good place on the WC-CMH website for sharing the newsletter publicly.

IV. NAMI: Barb: mentioned the link to the NAMI WC newsletter page (at the bottom is an orange button to click "Subscribe" to sign up for their monthly newsletters): <https://namiwc.org/nami-newsletter/>. She also talked about the advocacy group within NAMI that meets on Tuesdays to promote mental health matters. Also, Felicia Brabec will have a February 10, 2025 coffee hour to discuss mental health concerns and possible legislative changes in the mental health code and other aspects of public and private mental health services in Michigan. Mary Ann Huff will also be available for that time. She said that Mark Creekmore has underscored that it is necessary to not only have legislation but to have action and to see follow through so that changes can indeed be implemented.

V. Legislators: Alyssa asked Liz Spring from Youth & Family to join her to present their program to the council in April and Liz agreed to come at that time. We have teRi DeRose coming in March to talk about technology use and the client portal and CRCT for CMH. Melisa Tasker who is the program administrator overseeing CARES & Crisis Teams will come in February. Mike Harding needs to report quarterly still. Therefore, we agreed that we want to have legislators, as many as possible, coming as early as possible to share their vision for mental health care in Michigan. A start time of May for them was suggested by Melissa C. to enable us to have sufficient time to invite as many possible and to start getting them scheduled.

VI. New Business: ...

- A. Melissa Concannon began serving today as the effective chair and Joy Duffy stepped up to the role of co-chair for this year. Anton offered to serve as the secretary since Jason wasn't able to come today. We all wanted to thank Jason for his many years of effective service as secretary of the council.
- B. Set new workplan for the year:
 - 1. Advocacy: Walk-A-Mile, Likely in September, Start announcements and signups in late June.

2. Advocacy: invite Legislators; start inviting now for possible slots on the Council agenda starting in May.
3. Education: inviting program administrators from throughout the agency and other management to report throughout the year, as need and availability arises, starting to have guests in February.
4. Education: Annual RCAC training at LRC in November.
5. Reducing Stigma: Host the Regional Consumer Arts & Crafts Show April 25, 2025.
6. Reducing Stigma: WC-Speaker's Bureau: Mert to contact Alex Mitrovitch about a Speaker's Bureau Reboot, starting in February, with the Bureau going in full force in the fall.
7. Reducing Stigma: Annual RCAC Picnic in July or August?
8. Reducing Stigma: WC-CMH Celebration of Success in October.

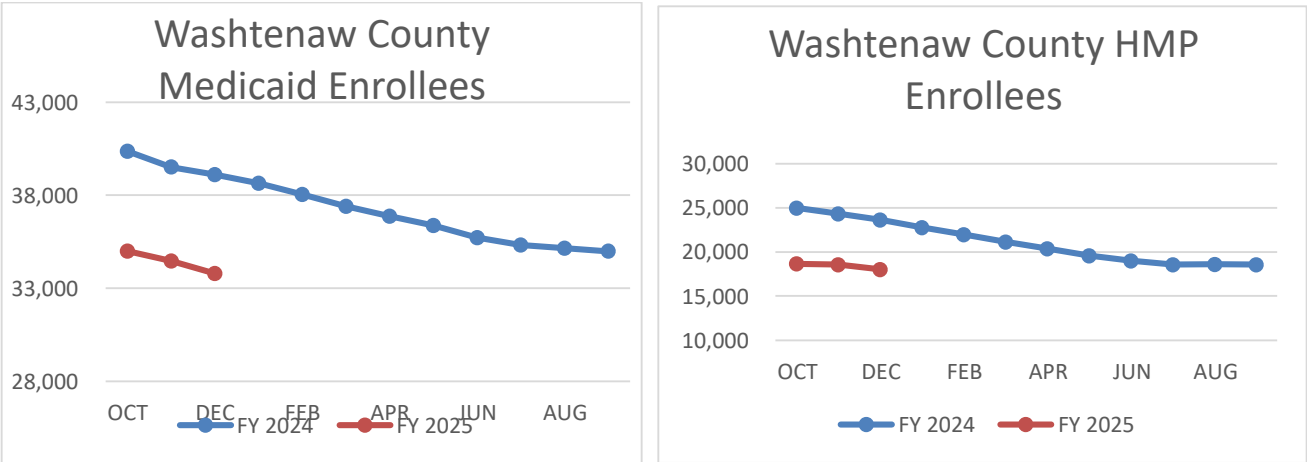
_ Pam _ motioned to adjourn the meeting at _ 1:30 pm_, Supported by _ Joy _.

The next meeting will be February 12, 2024 at 2140 E. Ellsworth or via Zoom at 12:30-2pm. Please arrive / join a few minutes early (as early as 12:15pm) if possible. NOTE: the room & calendar is reserved for Noon to 2pm to accommodate set-up for the meeting. However, the official meeting doesn't start until 12:30pm.

WASHTENAW COUNTY COMMUNITY MENTAL HEALTH
YEAR-TO-DATE FINANCIAL STATUS
FISCAL YEAR 2025: For the period ending December 31, 2024
Prepared: February 2, 2025

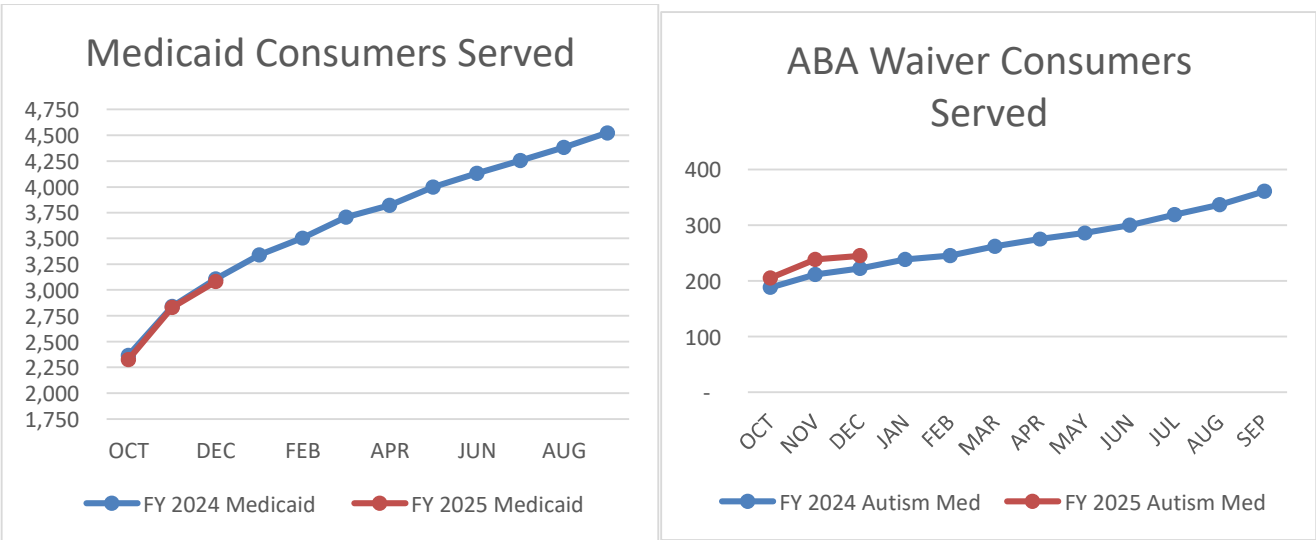
1. Washtenaw County Enrollees

A summary of FY 2025 Washtenaw County Medicaid and Healthy Michigan Enrollees is shown below:



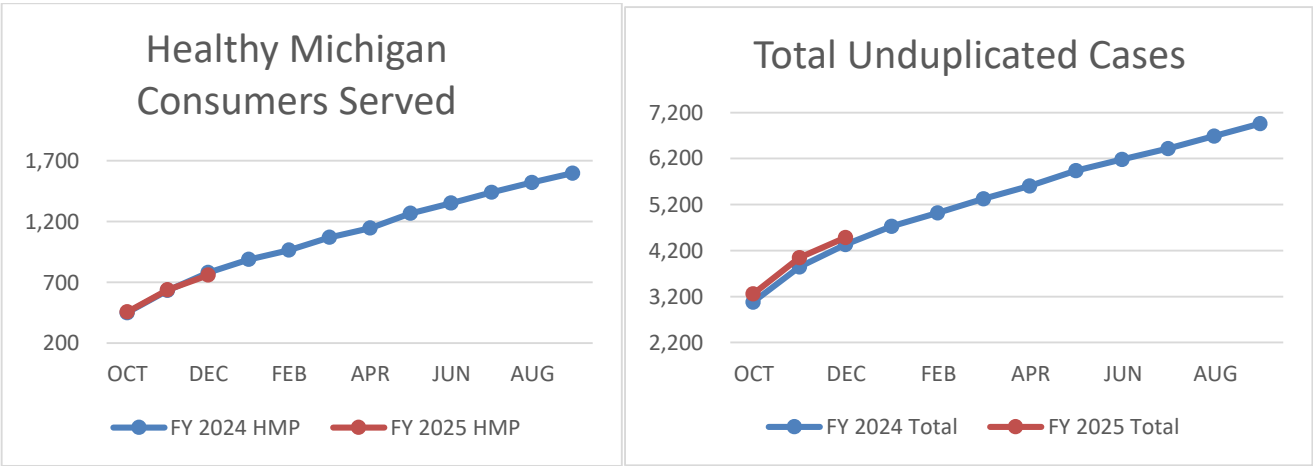
Washtenaw County Medicaid Enrollees were 33,797 in December 2024. This is a 13.58% decrease from the same time last year (5,313 less enrollees than in December 2023). Healthy Michigan enrollment in December 2024 was 18,024. This is a 23.72% decrease from the same time last year (5,604 less enrollees than in December 2023).

2. WCCMH Consumers Served to Date



Medicaid consumers served through December 2024 are 3,080. This is 25 less consumers than the prior year (3,105 consumers were served through December 2023).

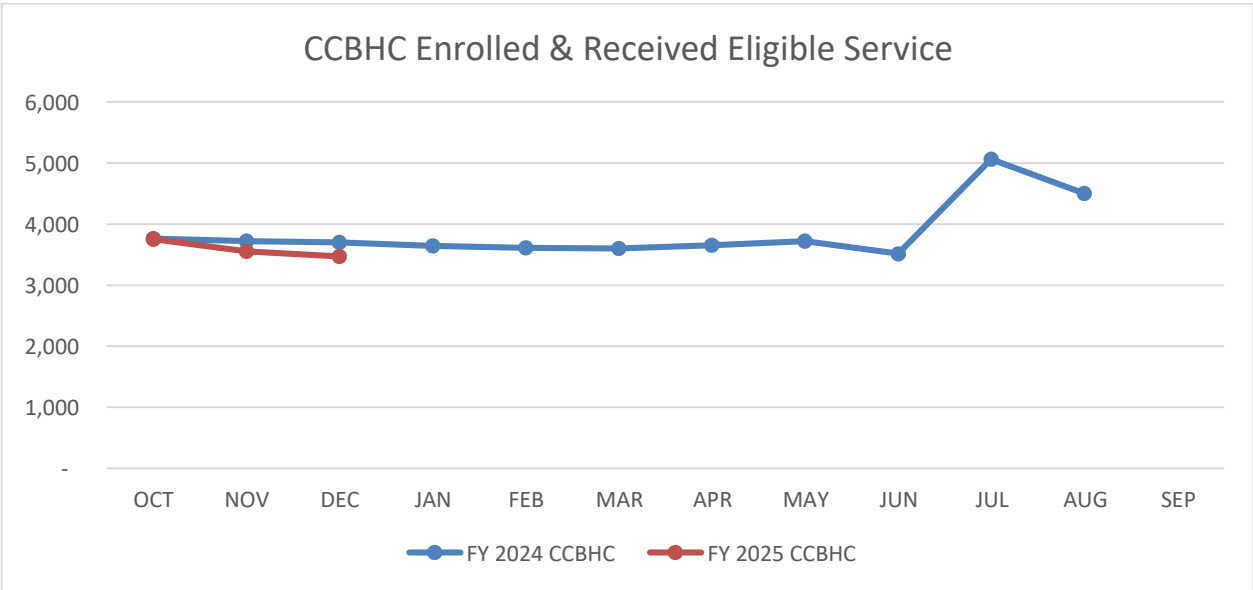
ABA Waiver consumers served through December 2024 are 245. This is the 23 consumers higher than this same time as last year (222 consumers were served through December 2024).



Healthy Michigan consumers served through December 2024 were 758. This is 21 less consumers than the same period last year.

The total unduplicated consumers served by WCCMH through December 2024 were 4,483. This is 152 more consumers than served last year for the same time period.

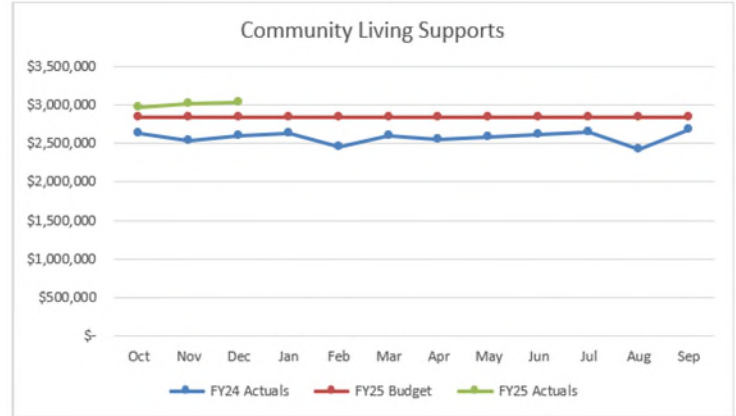
The YTD number of individuals CCBHC enrolled and received an eligible service for FY 2025 as of December was 3472. This is 230 less consumers for the same time period last year.



3. Financial Statement Highlights

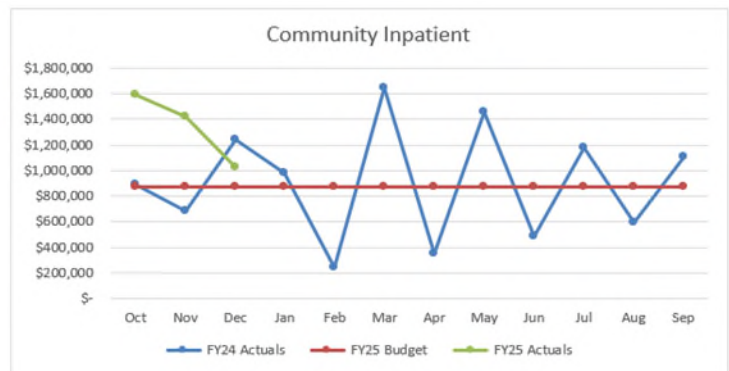
- a. CLS service costs to date are estimated to be about \$9 million and running over budget by about \$800k through December of FY 2025.

	FY24 Actuals	FY25 Budget	FY25 Actuals	YTD % Change
Oct	\$ 2,637,767	\$ 2,833,333	\$ 2,971,580	12.66%
Nov	2,528,276	2,833,333	3,014,813	15.88%
Dec	2,596,104	2,833,333	3,028,270	16.14%
Jan	2,634,937	2,833,333		
Feb	2,452,584	2,833,333		
Mar	2,601,049	2,833,333		
Apr	2,544,132	2,833,333		
May	2,586,850	2,833,333		
Jun	2,607,943	2,833,333		
Jul	2,653,924	2,833,333		
Aug	2,425,501	2,833,333		
Sep	2,674,986	2,833,333		



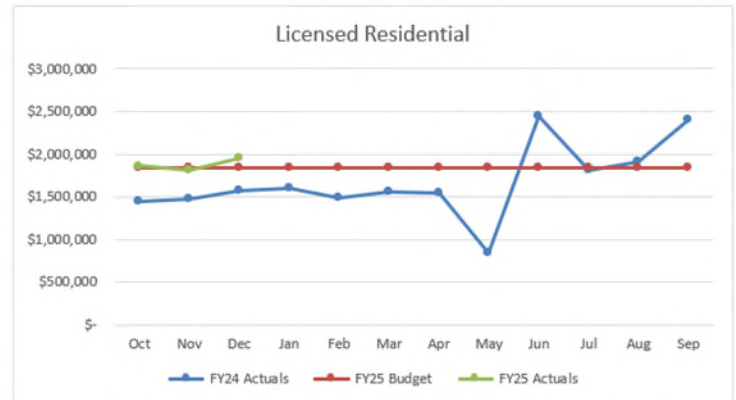
- b. Community Inpatient costs to date are \$4.03 Million. The costs year to date are 43.26% higher than this time last year and are about \$1.4 million over budget.

	FY24 Actuals	FY25 Budget	FY25 Actuals	YTD % Change
Oct	\$ 888,374	\$ 873,000	\$ 1,589,787	78.95%
Nov	686,783	873,000	1,420,600	91.12%
Dec	1,243,366	873,000	1,027,322	43.26%
Jan	981,798	873,000		
Feb	244,417	873,000		
Mar	1,643,710	873,000		
Apr	349,426	873,000		
May	1,457,597	873,000		
Jun	486,568	873,000		
Jul	1,175,601	873,000		
Aug	593,765	873,000		
Sep	1,104,616	873,000		



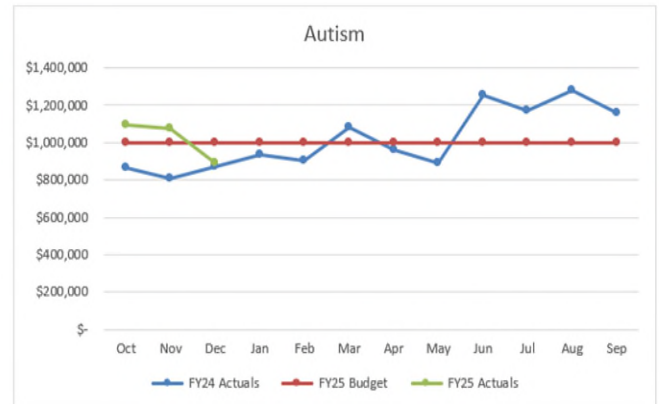
- c. Licensed Residential costs to date are \$5.6 Million and coming just slightly over budget. The costs year to date are about 25.21% more than this time last year.

	FY24 Actuals	FY25 Budget	FY25 Actuals	YTD % Change
Oct	\$ 1,441,874	\$ 1,833,333	\$ 1,860,010	29.00%
Nov	1,476,079	1,833,333	1,810,965	25.81%
Dec	1,577,380	1,833,333	1,957,547	25.21%
Jan	1,601,609	1,833,333		
Feb	1,484,367	1,833,333		
Mar	1,553,224	1,833,333		
Apr	1,539,948	1,833,333		
May	835,708	1,833,333		
Jun	2,444,834	1,833,333		
Jul	1,805,435	1,833,333		
Aug	1,905,507	1,833,333		
Sep	2,401,479	1,833,333		



- d. Applied Behavior Analysis/Autism service costs to date are \$3 Million. The costs year to date are coming in right on budget, but are trending about 20% higher than last year for the same time period.

	FY24 Actuals	FY25 Budget	FY25 Actuals	YTD % Change
Oct	\$ 867,232	\$ 1,000,000	\$ 1,094,738	26.23%
Nov	808,887	1,000,000	1,073,749	29.38%
Dec	874,135	1,000,000	891,494	19.99%
Jan	936,517	1,000,000		
Feb	900,686	1,000,000		
Mar	1,081,448	1,000,000		
Apr	963,660	1,000,000		
May	892,941	1,000,000		
Jun	1,256,451	1,000,000		
Jul	1,170,401	1,000,000		
Aug	1,276,962	1,000,000		
Sep	1,160,236	1,000,000		



- e. Internal staffing expenses are coming in line with budget after successful recruitment efforts as well as increased salary/fringe costs.

4. PIHP Revenue Key Points

- a. Medicaid, CCBHC and Healthy Michigan Plan revenues are collected from the PIHP.
- b. By funding source, Medicaid and CCBHC is showing a surplus of \$2,554,957 through December.
- c. By funding source, HMP is showing a deficit of \$394,231 through December.
- d. Overall, the PIHP surplus is \$2,153,531 through December.

5. State General Fund Key Points

- a. General Fund programs and funding redirected to other Risk-Based programs is showing a deficit of \$740,618. The deficit is primarily resulting from CCBHC Non-Medicaid costs as well as covering Medicaid deductibles (spenddowns) for individuals served.

6. Local Key Points

- a. The majority of Local Funding comes from Washtenaw County.
- b. Local Funds are showing a surplus of \$88,186 through December.
- c. Uses of Local Funding include:
 - i. The 10% GF Match of non-residential services
 - ii. Local contribution – required by MDHHS
 - iii. Local share for State Facilities
 - iv. Shelter expenses and other Local needs

7. Fund Balance

- a. The final figures for FY24 fund balance are still in the works. At the end of FY 2023, WCCMH has a fund balance of \$4,126,826.

Washtenaw County Community Mental Health
FINANCIAL PERFORMANCE BY FUND SOURCE
 DECEMBER 2024 FYTD

ATTACHMENT #2
 FEBRUARY 2025

	Total
Medicaid **	
Revenue	
B & 1115i	\$ 13,637,500
HSW	8,791,648
Behavioral Health Home	153,492
Child Waiver/SED Waiver	270,881
Autism	1,995,038
Prior Year Adjustments	-
Care for Caïd	-
Total Medicaid Revenue	\$ 24,848,560
Total Medicaid Expense	\$ 23,023,080
Medicaid Surplus/(Deficit)	<u>\$ 1,825,480</u>
CCBHC PIHP Section **	
Supplemental Revenue	\$ 5,139,792
CCBHC Capitation	\$ 2,284,375
Total CCBHC Revenue	\$ 7,424,167
CCBHC HMP Expense	1,253,708
CCBHC Medicaid Expense	5,440,983
Total CCBHC Expense	\$ 6,694,690
CCBHC Surplus/(Deficit)	<u>\$ 729,477</u>
CCBHC Local Section	
GF/Local Redirect	\$ (398,494)
CCBHC Non-Medicaid Expense	398,494
CCBHC Surplus/(Deficit)	<u>\$ -</u>
Healthy Michigan **	
Revenue	\$ 1,968,528
Expense	2,362,759
Healthy MI Surplus/(Deficit)	<u>\$ (394,231)</u>
General Fund	
Revenue	
CMH Operations	\$ 1,149,417
CMH Operations Contra	-
GF Carryforward	-
Categorical	-
Redirect To Injectable Meds.	-
Redirect To CCBHC Non-Medicaid	(398,494)
Funding Fr. Other Local Sources	<u>140,890</u>

Washtenaw County Community Mental Health
FINANCIAL PERFORMANCE BY FUND SOURCE
 DECEMBER 2024 FYTD

ATTACHMENT #2
FEBRUARY 2025

	Total
Total General Fund Revenue	\$ 891,813
Total General Fund Expense	\$ 1,632,432
General Fund Surplus/(Deficit)	<u>\$ (740,618)</u>

Injectable Meds

Revenue	\$ 21,214
Expense	28,409
Inj. Meds. Surplus/(Deficit)	<u>\$ (7,195)</u>

Grants And Contracts

Revenue	\$ 532,666
Expense	532,666
Grants & Cont. Surplus/(Deficit)	<u>\$ -</u>

CMHSP To CMHSP

Revenue	\$ 265,037
Redirect to GF	(17,895)
Expense	247,142
CMHSP to CMHSP Surplus/(Deficit)	<u>\$ -</u>

Local

Revenue	\$ 415,651
Expense	327,465
Local Surplus/(Deficit)	<u>\$ 88,186</u>

Private Grant & All NOR

Revenue	\$ 62,307
Expense	57,835
Priv. Grant & NOR Surplus/(Deficit)	<u>\$ 4,472</u>

Grand Total

Revenue	\$ 36,412,048
Expense	34,906,477
Grand Total Surplus/(Deficit)	<u>\$ 1,505,571</u>

** Denotes PIHP Medicaid Subcontracting Agreement Funds

PIHP Medicaid Surplus/(Deficit)	\$ 2,153,531
WCCMH Surplus/(Deficit)	(647,960)
	<u>\$ 1,505,571</u>

**Washtenaw County Community Mental Health
Budget to Actuals
For Three Months Ending December 31, 2024**

Current Fiscal Year					
	FY 2025 Amended Budget	FY 2025 Amended Budget YTD	FY 2025 YTD Actuals	YTD Actuals Over/(Under) YTD Budget	% O(U)
<u>Operating Revenue</u>					
PIHP Revenue					
Medicaid Capitation:					
Medicaid (b) & 1115i	\$ 54,524,586	\$ 13,631,147	\$ 13,637,500	\$ 6,354	0.05%
HSW	31,656,289	7,914,072	8,791,648	877,576	11.09%
Children & SED Waivers	1,335,478	333,870	270,881	(62,989)	-18.87%
Healthy Michigan Capitation	7,874,111	1,968,528	1,968,528	0	0.00%
Autism Capitation	7,980,152	1,995,038	1,995,038	-	0.00%
CCBHC Medicaid/HMP	9,137,500	2,284,375	2,284,375	-	0.00%
CCBHC Supplementary	12,936,000	3,234,000	5,139,792	1,905,792	58.93%
Behavioral Health Home	572,073	143,018	153,492	10,474	0.00%
TOTAL PIHP Revenue	\$ 126,016,189	\$ 31,504,047	\$ 34,241,254	\$ 2,737,207	8.69%
MDHHS Revenue					
State General Funds	\$ 4,461,704	\$ 1,115,426	\$ 1,149,417	\$ 33,991	3.05%
Grants & Earned Contracts	2,392,867	598,217	562,840	(35,377)	-5.91%
All Other Revenue					
County Appropriation	\$ 1,751,761	\$ 437,940	\$ 214,396	\$ (223,544)	-51.04%
Project Revenue	939,998	235,000	122,843	(112,157)	-47.73%
All Other	1,917,652	479,413	872,186	392,773	81.93%
TOTAL Operating Revenue	\$ 137,480,171	\$ 34,370,043	\$ 37,162,936	\$ 2,792,894	8.13%
<u>Operating Expenses</u>					
Administrative Expenses					
General Administration	\$ 8,329,146	\$ 2,082,287	\$ 2,077,359	\$ (4,928)	-0.24%
Program Administration	4,608,587	1,152,147	1,193,057	40,910	3.55%
Residential Services					
Community Living Supports	\$ 34,000,000	\$ 8,500,000	\$ 9,295,689	\$ 795,689	9.36%
Licensed Residential	22,000,000	5,500,000	5,628,522	128,522	2.34%
Outpatient Services					
Autism Services	\$ 12,000,000	\$ 3,000,000	\$ 3,059,981	\$ 59,981	2.00%
Case Management	6,340,214	1,585,054	1,725,519	140,466	8.86%
Supports Coordination	3,576,188	894,047	878,974	(15,073)	-1.69%
Skill Building	4,905,514	1,226,379	1,072,895	(153,484)	-12.52%
Supported Employment	2,174,459	543,615	389,112	(154,503)	-28.42%
Psychiatry	5,063,666	1,265,917	1,208,841	(57,076)	-4.51%
Nursing Services	2,892,534	723,134	837,670	114,537	15.84%
Therapy Services	3,157,108	789,277	784,885	(4,392)	-0.56%
All Other	14,583,888	3,645,972	2,689,697	(956,275)	-26.23%
Other Expenses					
Community Inpatient	\$ 10,476,000	\$ 2,619,000	\$ 4,037,708	\$ 1,418,708	54.17%
Local Matches & Shelter	980,000	245,000	234,076	(10,924)	-4.46%
Grants & Earned Contracts	2,392,867	598,217	543,380	(54,837)	-9.17%
TOTAL Operating Expenses	\$ 137,480,171	\$ 34,370,043	\$ 35,657,365	\$ 1,287,322	3.75%
Revenue Over/(Under) Expenses	-	-	1,505,571	1,505,571	

Washtenaw County Community Mental Health
Budget to Actuals
For Three Months Ending December 31, 2024

Prior Year Comparison				
	FY 2025 YTD Actuals	FY 2024 Prior YTD Actuals	YTD Actuals Over/(Under) Prior YTD Actuals	% O(U)
Operating Revenue				
PIHP Revenue				
Medicaid Capitation:				
Medicaid (b) & 1115i	\$ 13,637,500	\$ 12,415,917	\$ 1,221,583	9.84%
HSW	8,791,648	7,674,268	1,117,380	14.56%
Children & SED Waivers	270,881	292,153	(21,272)	-7.28%
Healthy Michigan Capitation	1,968,528	1,538,814	429,714	27.93%
Autism Capitation	1,995,038	1,855,849	139,189	7.50%
CCBHC Medicaid/HMP	2,284,375	5,612,017	(3,327,642)	0.00%
CCBHC Supplementary	5,139,792	-	5,139,792	0.00%
Behavioral Health Home	153,492	145,977	7,515	0.00%
TOTAL PIHP Revenue	\$ 34,241,254	\$ 29,534,995	\$ 4,706,259	15.93%
MDHHS Revenue				
State General Funds	\$ 1,149,417	\$ 1,149,417	\$ -	0.00%
Grants & Earned Contracts	562,840	424,852	137,988	32.48%
All Other Revenue				
County Appropriation	\$ 214,396	\$ 139,722	\$ 74,674	53.44%
Project Revenue	122,843	123,742	(899)	-0.73%
All Other	872,186	665,139	207,047	31.13%
TOTAL Operating Revenue	\$ 37,162,936	\$ 32,037,867	\$ 5,125,069	16.00%
Operating Expenses				
Administrative Expenses				
General Administration	\$ 2,077,359	\$ 1,834,868	\$ 242,491	13.22%
Program Administration	1,193,057	887,923	305,134	34.36%
Residential Services				
Community Living Supports	\$ 9,295,689	\$ 7,530,800	\$ 1,764,889	23.44%
Licensed Residential	5,628,522	4,495,333	1,133,189	25.21%
Outpatient Services				
Autism Services	\$ 3,059,981	\$ 2,550,115	\$ 509,866	19.99%
Case Management	1,725,519	1,343,834	381,685	28.40%
Supports Coordination	878,974	743,773	135,201	18.18%
Skill Building	1,072,895	1,071,937	958	0.09%
Supported Employment	389,112	435,428	(46,316)	-10.64%
Psychiatry	1,208,841	860,063	348,778	40.55%
Nursing Services	837,670	638,562	199,108	31.18%
Therapy Services	784,885	619,219	165,666	26.75%
All Other	2,689,697	2,615,092	74,605	2.85%
Other Expenses				
Community Inpatient	\$ 4,037,708	\$ 2,818,522	\$ 1,219,186	43.26%
Local Matches & Shelter	234,076	292,618	(58,542)	-20.01%
Grants & Earned Contracts	543,380	424,852	118,528	27.90%
TOTAL Operating Expenses	\$ 35,657,365	\$ 29,162,939	\$ 6,494,426	22.27%
Revenue Over/(Under) Expenses	1,505,571	2,874,928	(1,369,357)	

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

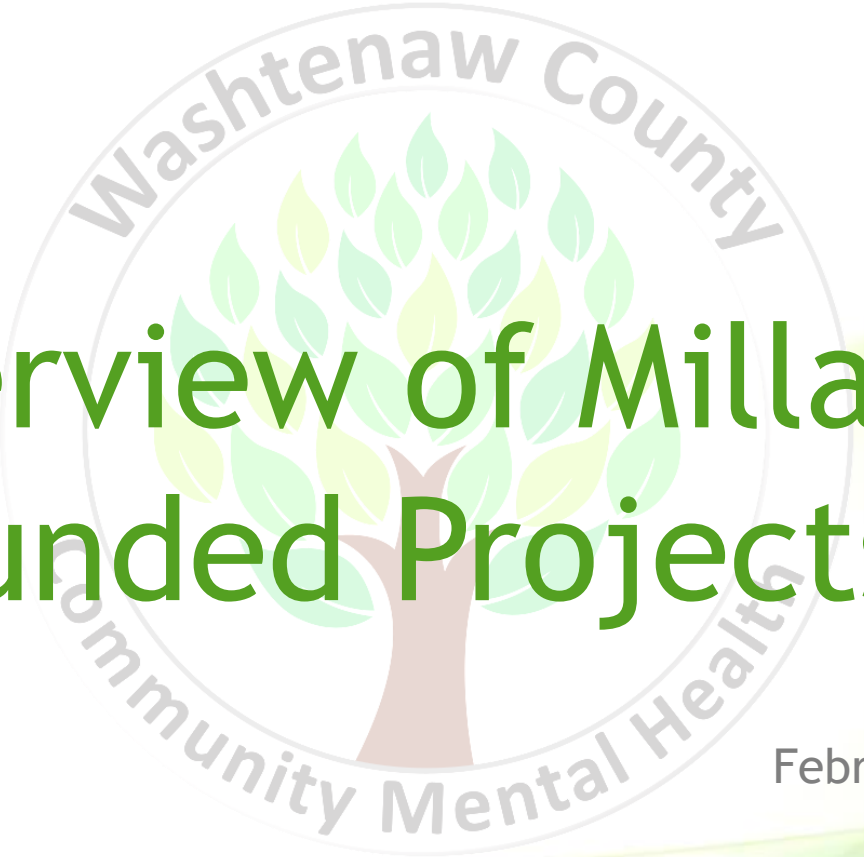
PRELIMINARY YEAR END REPORT

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	\$ 577,500	\$ 709,811	\$ 132,311
Treatment & Stabilization Services	577,500	577,500	693,093	115,593
Crisis Response	787,500	787,500	884,671	97,171
Crisis Stabilization Center	367,500	367,500	104,771	(262,729)
Other CARES Team	417,480	417,480	467,555	50,075
<u>Criminal Justice Diversion & Deflection</u>				
WCCMH Staffing - LEADD/Jail Services	\$ 450,000	\$ 450,000	\$ 287,460	\$ (162,540)
Prosecuting Attorney Office	143,113	143,113	137,498	(5,615)
<u>Supportive Housing</u>				
Supportive Housing	\$ 200,000	\$ 200,000	\$ -	\$ (200,000)
Ypsilanti Housing Commission			210,215	210,215
Michigan Ability Partners	120,000	120,000	132,399	12,399
Avalon - Permanent Supportive Housing	380,000	380,000	438,256	58,256
Emergency Housing	175,000	175,000	236,546	61,546
<u>Youth Initiatives and Support</u>				
Washtenaw Intermediate School District	\$ 800,000	\$ 800,000	\$ 716,388	\$ (83,612)
Student Advocacy Center	380,672	380,672	380,672	-
Community Family Life Centers	211,000	211,000	190,483	(20,517)
Health Dept - Anti Stigma Campaign	170,000	170,000	182,866	12,866
Ozone House	120,000	120,000	139,839	19,839
Packard Health - YBMen	125,000	125,000	62,500	(62,500)
Other Youth Initiatives and Support	250,000	250,000	166,045	(83,955)
<u>Other Service Expansion</u>				
Washtenaw Health Plan	\$ 165,000	\$ 165,000	\$ 165,000	\$ -
Other	125,000	125,000	114,787	(10,213)
TOTAL Community Wide Service Expansion	\$ 6,542,265	\$ 6,542,265	\$ 6,420,855	\$ (121,411)

Budget to Actuals

	Annual Budget	Budget YTD	Actuals YTD	Actuals YTD Over/(Under) Budget YTD
Education & Prevention				
Education & Outreach				
NAMI Contract	\$ 225,900	\$ 225,900	\$ 225,900	\$ -
MHFA Trainings	25,000	25,000	-	(25,000)
TOTAL Education & Prevention	\$ 250,900	\$ 250,900	\$ 225,900	\$ (25,000)
Evaluate & Communicate				
Evaluate				
CHRT Contract	\$ 63,435	\$ 63,435	\$ 77,505	\$ 14,070
Communicate				
CHRT Contract	\$ 178,875	\$ 178,875	\$ 178,584	(291)
TOTAL Evaluation & Communication	\$ 242,310	\$ 242,310	\$ 256,089	\$ 13,779
Administration of the Millage				
WCCMH	\$ 555,000	\$ 555,000	\$ 756,645	\$ 201,645
5 Healthy Towns (Planning)	30,000	\$ 30,000	30,000	\$ -
Grand Totals	\$ 7,620,475	\$ 7,620,475	\$ 7,689,489	\$ 69,014
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



Overview of Millage Funded Projects

L. Gentz

February 21th, 2025

Background

- ▶ Purpose
 - ▶ Seek innovative proposals for new programming and/or expansion of services to address the need for behavioral health care here in Washtenaw County
 - ▶ Address some of the largest barriers to accessing treatment.
 - ▶ 3 funding categories
 - ▶ Expansion of behavioral health care
 - ▶ Housing/homelessness
 - ▶ Education/communication
- ▶ Awards
 - ▶ Determined based on average scores of the scoring team
 - ▶ Ensuring each category addressed target population and community needs
 - ▶ Expand and maximize as many services/programs as possible with budgeted millage funds
- ▶ Results
 - ▶ 20 different agencies awarded



Expansion of Behavioral Health Services

New Projects

- ▶ Garrett's Space
 - ▶ Reduce suicides and fill critical gaps in supportive care options for young adults ages 18 to 28 facing mental health challenges.
 - ▶ Provide in person and virtual wellness groups for young adults struggling with anxiety and depression to supplement individual therapy and psychiatry supports.
 - ▶ One-time costs to create programing and office space.
- ▶ Jewish Family Services
 - ▶ To expand access to evidence-based and trauma-informed behavioral health services for diverse Washtenaw residents with an emphasis on those living with low-income and those who are non-English speakers.
 - ▶ Improve access to linguistically accessible behavioral health services.
 - ▶ Provide health-related needs screenings and referrals/resource navigation.
 - ▶ Address cultural barriers through community health worker(s) (CHW) to remove stigma and barriers to engage in behavioral health services.
 - ▶ Provide psychiatry and medication management services
 - ▶ Transportation to appointments.



Expansion of Behavioral Health Services New Projects

- ▶ The Women's Center of Southeast Michigan
 - ▶ Increase access to personal counseling, crisis management, safety planning, and resource navigation for vulnerable populations, in particular older adults and lower-income individuals
 - ▶ Hire a dedicated therapist to expand capacity to serve 60-70 more older adults (60+) per year
- ▶ Washtenaw County Health Department *Healthy Neighborhoods*
 - ▶ Expand navigation services that address barriers to accessing behavioral health care
 - ▶ Address social determinates of health needs through Community Health Workers who will also provide PHQ 9 screenings and connections to CMH when indicated.



Expansion of Behavioral Health Services New Projects

- ▶ Ypsilanti District Library
 - ▶ To provide support to vulnerable populations in a safe, accessible space, fostering a more inclusive and supportive community.
 - ▶ Hire a social worker to act as a liaison between the library and community resources to increase the access to behavioral health resources and help community members connect to these much-needed supports.



Expansion of Behavioral Health Services Continued Projects

- ▶ National Assessment Center
- ▶ Packard Health
 - ▶ To expand the Black Men's Mental Health Ambassadors Program
- ▶ Student Advocacy Center of Michigan
- ▶ Washtenaw Health Project
- ▶ Washtenaw Intermediate School District



Housing/Homelessness

New Projects

Continued Projects

- ▶ Ozone House
 - ▶ To address youth homelessness in Washtenaw County
 - ▶ Increase bed capacity from 10 to 14 beds at their transitional living facility, Miller House.
 - ▶ Increase youth substance use disorder and harm reduction services
 - ▶ Provide screening and referrals, prevention, and early intervention services for mental health and SUD issues in youth.
 - ▶ Increase Welcome Center staff and hire a coordinator for screening and referrals
- ▶ Avalon House
- ▶ Michigan Ability Partners
- ▶ Shelter Association of Washtenaw County



Education/Communication New Projects

- ▶ Washtenaw Area Council for Children
 - ▶ Provide Cyber Safety and Wellness & Resilience lessons and techniques to young people across Washtenaw County with the intent to keep them safe from physical and mental harm in the digital world.
 - ▶ Provide children in Pre-k-3rd grades across Washtenaw County in the Body Safety Training program that will protect them from physical and sexual harm and abuse.
 - ▶ Provide Safe Sleep lessons and techniques for keeping infants safe.
 - ▶ Conduct training for parents and youth serving professional across Washtenaw County in risk factors for children and abuse prevention lessons and techniques.



Education/Communication Continued Projects

- ▶ 5 Healthy Towns Foundation
 - ▶ To provide community-based grants to increase availability of services that address social connections and reduce isolation.
 - ▶ Grants will be provided in the following categories
 - ▶ One-time Sponsorships
 - ▶ Community Impact
 - ▶ Systems Change
- ▶ Center for Health and Research Transformation
- ▶ Issue Media Group
- ▶ Miles Jeffery Roberts Foundation *Mental Health Champions*
 - ▶ Expanding the program to two additional high schools
- ▶ NAMI of Washtenaw County
- ▶ Washtenaw County Health Department *Wish You Knew*



Questions?

