



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 555 Towner St, Ypsilanti**

OR

Virtually at <https://zoom.us/j/2830767205?omm=99078336654>

October 24, 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 8/11/25 (Attachment #1A)
 - B. WCCMH Quality-Finance Committee Meeting Minutes and Actions 10/6/25 (Attachment #1B)
 - C. WCCMH Millage Advisory Committee Meeting Minutes and Actions 8/11/25 (Attachment #1C)
 - D. WCCMH Millage Advisory Committee Meeting Minutes and Actions 10/6/25 (Attachment #1D)
 - E. WCCMH Executive Committee Meeting Minutes and Actions 9/26/25 (Attachment #1E)
 - F. WCCMH Board Meeting Minutes and Actions – 8/22/25 (Attachment #1F)
 - G. WCCMH Financial Status Report for period ending June 30, 2025 (Attachment #1G)
 - H. WCCMH Millage Financial Status Report for period ending June 30, 2025 (Attachment #1H)
 - I. WCCMH Advisory Council Meeting Minutes and Actions – 7/9/25 (Attachment #1I)
 - J. WCCMH Advisory Council Meeting Minutes and Actions – 8/13/25 (Attachment #1J)
 - K. FY 2025 Semi-Annual Recipient Rights Report (Attachment #1K)
- 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**
 - WCCMH FY 2024 Compliance Examination (Attachment #4) **N. Phelps ACTION**
- VI. Executive Director Report - **T. Cortes** (15 minutes)
- VII. CMHPSM Regional Update (5 minutes)
- VIII. New Business (55 minutes)
 - Advisory Council – **M. Hershberger**
 - WCCMH 2026 Annual Board/Committee Meeting Schedule (Attachment #5) **M. Harding ACTION**
 - WCCMH 2026 Annual Board Calendar (Attachment #6) **M. Harding**
 - Washtenaw County Board Terms Expiring March 31, 2026
 - Holly Heaviland
 - Barb Higman
 - Annie Somerville
 - Melissa Tolstyka
 - Annual Strategic Plan Update (Attachment #7) **T. Cortes/M.Harding**
- IX. Old Business (0 minutes)

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.

- None
- X. Items for Future Discussions (5 minutes)
- Homelessness Updates
- XI. Adjournment of Public Meeting (Next WCCMH Board Meeting: December 19, 2025)

****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/2830767205?omm=99078336654>

Phone one-tap:

**+19292056099, 97317227277# US (New York)
12678310333, 97317227277# US +(Philadelphia)**

Join via audio:

**+1 929 205 6099 US (New York)
+1 267 831 0333 US (Philadelphia)
+1 312 626 6799 US (Chicago)
+1 646 518 9805 US (New York)**

Webinar ID: 283 076 7205

International numbers available: <https://zoom.us/j/2830767205?omm=99078336654>

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

OCTOBER 24, 2025

CONSENT AGENDA

- A. WCCMH Quality-Finance Committee Meeting Minutes and Actions 8/11/25 (Attachment #1A)
- B. WCCMH Quality-Finance Committee Meeting Minutes and Actions 10/6/25 (Attachment #1B)
- C. WCCMH Millage Advisory Committee Meeting Minutes and Actions 8/11/25 (Attachment #1C)
- D. WCCMH Millage Advisory Committee Meeting Minutes and Actions 10/6/25 (Attachment #1D)
- E. WCCMH Executive Committee Meeting Minutes and Actions 9/26/25 (Attachment #1E)
- F. WCCMH Board Meeting Minutes and Actions – 8/22/25 (Attachment #1F)
- G. WCCMH Financial Status Report for period ending June 30, 2025 (Attachment #1G)
- H. WCCMH Millage Financial Status Report for period ending June 30, 2025 (Attachment #1H)
- I. WCCMH Advisory Council Meeting Minutes and Actions – 7/9/25 (Attachment #1I)
- J. WCCMH Advisory Council Meeting Minutes and Actions – 8/13/25 (Attachment #1J)
- K. FY 2025 Semi-Annual Recipient Rights Report (Attachment #1K)

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

August 11, 2025

Learning Resource Center-Michigan Room (in person)

<https://zoom.us/j/946389945149> (virtual)

2:30-3:30 pm

ROLL CALL: A. Dusbiber attending
H. Heaviland attending virtually
B. Higman attending in person
S. Petty attending virtually
M. Tolstyka attending in person

MEMBERS ABSENT: M. Udow-Phillips

STAFF PRESENT: T. Cortes, M. Harding, S. Ray, N. Phelps, L. Gentz, R. Avedisian,
L. Higle, S. Hungerford, S. Amos O'Neal, M. Tasker, K. Snay, E. Waddell

OTHERS PRESENT: L. Lutomski, F. Brabec, T. Gavalier, A. Somerville, A. Stumbo

H. Heaviland called the meeting to order at 2:34 pm.

- I. Introductions
 - A. Stoub, a prospective member of the Recipient Rights team was introduced to the Committee.
- II. Audience Participation
 - None
- III. Committee Response to Audience Participation
 - None
- IV. Quality-Finance Committee Meeting Minutes and Actions from 6/9/25 (Attachment #1)
 - Quality-Finance Committee Meeting Minutes and Actions of 6/9/25, were reviewed.

MOTION BY S. PETTY SUPPORTED BY M. TOLSTYKA TO RECOMMEND APPROVAL OF THE MINUTES AND ACTIONS FROM THE JUNE 9, 2025, QUALITY-FINANCE COMMITTEE MEETING AS PRESENTED.

ROLL CALL VOTE:

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

MOTION CARRIED

- V. Financial Status Report

- N. Phelps presented the Financial Status Report for the period ending June 30, 2025 (Attachment #2)

MOTION BY A. DUSBIBER SUPPORTED BY S. PETTY TO RECOMMEND APPROVAL OF THE WCCMH FINANCIAL STATUS REPORT FOR THE PERIOD ENDING JUNE 30, 2025, AS PRESENTED.

ROLL CALL VOTE:

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

MOTION CARRIED

- VI. Contracts and Leases
- S. Hungerford presented the Contracts and Leases to the Committee. (Attachment #3)

MOTION BY A. DUSBIBER BY S. PETTY TO RECOMMEND APPROVAL OF THE CONTRACTS AND LEASES AS PRESENTED.

ROLL CALL VOTE:

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

MOTION CARRIED

- VII. Executive Director Authorizations
- None
- VIII. Regional Finance Update
- Rate Setting
 - N. Phelps provided a status update on the status of the rate setting to the Committee.
- IX. Old Business
- CCBHC Direct Payment
 - T. Cortes provided an update on the CCBHC Direct Payment status to the Committee.
 - PIHP Procurement Update
 - T. Cortes provided an update on the PIHP Procurement Update to the Committee.
- X. New Business
- WCCMH Fiscal Year 2026 Annual Budget (Attachment #4)
 - N. Phelps presented the WCCMH Fiscal Year 2026 Annual Budget numbers to the Committee.

MOTION BY A. DUSBIBER SUPPORTED BY M. TOLSTYKA TO RECOMMEND APPROVAL OF THE WCCMH FISCAL YEAR 2026 ANNUAL BUDGET AS PRESENTED.

ROLL CALL VOTE:

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

MOTION CARRIED

- WCCMH FY26 Master Contract List (Attachment #5)
 - M. Taylor presented the WCCMH FY26 Master Contract List to the Committee.

MOTION BY S. PETTY SUPPORTED BY M. TOLSTYKA TO RECOMMEND APPROVAL OF THE WCCMH FY26 MASTER CONTRACT LIST, AS PRESENTED.

ROLL CALL VOTE:

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

MOTION CARRIED

- Program Committee Dashboard FY25, Quarter 2 (Attachment #6)
 - L. Higl entertained questions on the Program Dashboard FY25 Quarter 1 for the Committee.

MOTION BY S. PETTY SUPPORTED BY A. DUSBIBER TO RECOMMEND APPROVAL OF THE PROGRAM COMMITTEE DASHBOARD FY25, QUARTER 2, AS PRESENTED.

ROLL CALL VOTE:

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

MOTION CARRIED

- Performance Improvement FY24 Report (Attachment #7)
 - L. Higl entertained questions for the Performance Improvement FY24 Report to the Committee.

MOTION BY A. DUSBIBER SUPPORTED BY M. TOLSTYKA TO RECOMMEND APPROVAL OF THE PERFORMANCE IMPROVEMENT FY24 REPORT AS PRESENTED.

ROLL CALL VOTE:

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

MOTION CARRIED

- WCCMH FY 2024 Compliance Examination (Attachment #8)
 - N. Phelps provided updates on the WCCMH FY 2024 Compliance Examination to the Committee.

MOTION BY A. DUSBIBER SUPPORTED BY M. TOLSTYKA TO RECOMMEND APPROVAL OF THE WCCMH FY 2024 COMPLIANCE EXAMINATION, AS PRESENTED.

ROLL CALL VOTE:

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

MOTION CARRIED

- XI. Items for Future Discussions
- Accounts Receivable

MOTION BY A. DUSBIBER, SUPPORTED BY M. TOLSTYKA TO ADJOURN THE WCCMH QUALITY-FINANCE COMMITTEE MEETING.

- XII. Meeting adjourned at 3:28 pm.

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

October 6, 2025

Learning Resource Center-Michigan Room (in person)

<https://zoom.us/j/95905421975> (virtual)

2:30-3:30 pm

ROLL CALL: H. Heaviland attending in person
S. Petty attending virtually

MEMBERS ABSENT: A. Dusbiber, B. Higman, M. Tolstyka, M. Udow-Phillips

STAFF PRESENT: T. Cortes, M. Harding, S. Ray, N. Phelps, L. Gentz, R. Avedisian,
Sally Amos O'Neal, Katie Snay, Megan Taylor, Tim Florence, Melisa Tasker, B.
Hagaman, S. Starkey

OTHERS PRESENT: Laurie Lutomski, M. Creekmore, T. Gavalier, D. Green

NO QUORUM

H. Heaviland called the meeting to order at 2:41 pm.

- I. Introductions
 - L. Raehtz & J. Marsh Recipient Rights staff were introduced to the Committee.
- II. Audience Participation
 - None
- III. Committee Response to Audience Participation
 - None
- IV. Quality-Finance Committee Meeting Minutes and Actions from 8/11/25 (Attachment #1)
 - Quality-Finance Committee Meeting Minutes and Actions of 8/11/25, was reviewed, and recommended for approval to the WCCMH Board on 10/24/25.
- V. Financial Status Report
 - N. Phelps presented the Financial Status Report for the period ending August 31, 2025 (Attachment #2)
 - Financial Status Report for the period ending August 31, 2025, was reviewed, and recommended for approval to the WCCMH Board on 10/24/25.
- VI. Contracts and Leases
 - None
- VII. Executive Director Authorizations
 - None
- VIII. Regional Finance Update
 - Rate Setting
 - T. Cortes provided a status update on the status of the rate setting to the Committee.

- IX. Old Business
- CCBHC Direct Payment
 - T. Cortes provided an update on the CCBHC Direct Payment status to the Committee.
 - Direct payment has officially started as of 10/1/25.
 - PIHP Procurement Update
 - T. Cortes provided an update on the PIHP Procurement Update to the Committee.
- X. New Business
- Semi-Annual Recipient Rights Report
 - L. Raehtz provided an update on the Semi-Annual Recipient Rights Report to the Committee moved to 10/24/25 full board agenda for approval.
- XI. Items for Future Discussions
- Accounts Receivable

MOTION BY S. PETTY TO ADJOURN THE WCCMH QUALITY-FINANCE COMMITTEE MEETING.

- XII. Meeting adjourned at 3:06 pm.

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

August 11, 2025

Learning Resource Center-Michigan Room (in person)

<https://zoom.us/j/92928703847> (virtual)

3:30–5:00 pm

A. Somerville called the meeting to order at 3:30 pm.

ROLL CALL:

A. Carlisle attending in person
H. Heaviland attending virtually
B. Higman attending in person
S. Petty attending virtually
M. Radzik attending virtually
A. Rooks attending in person
R. Rion attending in person
A. Somerville attending in person
G. Waddles, Jr. attending in person

MEMBERS ABSENT: A. Dusbiber, M. Udow-Phillips

STAFF PRESENT: T. Cortes, M. Harding, N. Phelps, L. Gentz, R. Avedisian, M. Tasker, E. Waddell,

OTHERS PRESENT: L. Lutomski, T. Gavalier, J. Gardner, F. Brabec, S. Ellis, B. Hepp, K. Rutledge, D. Zochowski, D. Fusion, A. Cooper, M. Creekmore, A. Stoub, J. Rodriguez

I. Introductions

- L. Gentz introduced S. Ellis (Avalon), B. Hepp (Avalon), A. Cooper (Avalon), K. Rutledge (Ozone), D. Zochowski (Ozone), and D. Fusion (CHRT), J. Rodriguez (CHRT) who will be presenting at this meeting.

II. Audience Participation

- None

III. Committee Response to Audience Participation

- None

IV. Millage Advisory Committee Minutes and Actions from 6/9/25 (Attachment #1)

- Millage Advisory Committee Minutes and Actions from 6/9/25, were reviewed.

MOTION BY G. WADDLES JR, SUPPORTED BY B. HIGMAN TO RECOMMEND APPROVAL OF THE MINUTES AND ACTIONS FROM THE JUNE 9, 2025, MILLAGE ADVISORY COMMITTEE MEETING AS PRESENTED.

ROLL CALL VOTE:

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

MOTION CARRIED

V. Discussion Items

- Millage Process, Investments and Progress Update
 - L. Gentz presented the Millage Process, Investments and Progress Update to the Committee.
- Millage Dashboard (Attachment #2)
 - M. Tasker provided and update on the Millage Dashboard to the Committee.

VI. Financial Budget Update

- Financial Budget Update (Attachment #3)
 - N. Phelps presented the Millage Budget Update through June 30, 2025, to the Committee.

VII. Old Business

- None

A. Rooks arrived at 3:51pm

VIII. New Business –

- Avalon Housing Presentation (Attachment #3)
 - S. Ellis & B. Hepp presented on Public Safety and Mental Health Millage Impacts for Avalon Housing to the Committee.
- Ozone House Presentation (Attachment #4)
 - K. Rutledge/D. Zochowski presented the Ozone House Millage Funding 2025 presentation to the Committee.
- 2024 Millage Impact Report Review
 - D. Fusion & J. Rodriguez from CHRT presented the 2024 Millage Impact Report Review to the Committee.

IX. 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 4:34 pm.

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

October 6, 2025

Learning Resource Center-Michigan Room (in person)

<https://zoom.us/j/92163184612> (virtual)

3:30–5:00 pm

XXX called the meeting to order at XXX pm.

ROLL CALL:

A. Carlisle attending in person
H. Heaviland attending in person
S. Petty attending virtually
M. Radzik attending in person
A. Rooks attending virtually
R. Rion attending in person

MEMBERS ABSENT: A. Dusbiber, A. Somerville, M. Udow-Phillips, G. Waddles Jr, B. Higman

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

OTHERS PRESENT: L. Lutomski, T. Gavalier, M. Creekmore, J. Gardner

NO QUORUM

- I. Introductions
 - K. Williams & D. Green from the WISD was introduced.
- II. Audience Participation
 - None
- III. Committee Response to Audience Participation
 - None
- IV. Millage Advisory Committee Minutes and Actions from 8/11/25 (Attachment #1)
 - Millage Advisory Committee Meeting Minutes and Actions of 8/11/25, was reviewed, and recommended for approval to the WCCMH Board on 10/24/25.
- V. Discussion Items
 - Millage Process, Investments and Progress Update
 - An update was not provided at this meeting.
 - Millage Dashboard
 - L. Gentz provided and update on the Millage Dashboard to the Committee.
 - Millage Dashboard will be reported quarterly going forward, next update will be February 2026.
- VI. Financial Budget Update
 - Financial Budget Update (Attachment #2)
 - N. Phelps presented the Millage Budget Update through August 31, 2025, to the Committee.
- VII. Old Business

- None

M. Radzik arrived at 3:49 pm

VIII. New Business –

- WISD Bridge Team (Attachment #3)
 - K. Williams & D. Green presented on the WISD Bridge Team and initiatives for 2026 to the Committee.

IX. Items for Future Discussions

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

MOTION BY A. CARLISLE, SUPPORTED BY R. RION, TO ADJOURN THE WCCMH MILLAGE ADVISORY COMMITTEE MEETING.

Meeting adjourned at 4:12 pm.

**WASHTENAW COUNTY COMMUNITY MENTAL HEALTH AGENCY (WCCMH)
WCCMH EXECUTIVE COMMITTEE MEETING MINUTES DRAFT
*In person: Learning Resource Center-Michigan Room
4135 Washtenaw Ave, Ann Arbor*
OR Virtually at <https://zoom.us/j/98676423456>
September 26, 2025
9:30 am**

F. Brabec called the meeting to order at 9:33 am.

ROLL CALL: F. Brabec attending virtually
A. Dusbiber attending virtually
H. Heaviland attending virtually
A. LaBarre attending virtually

MEMBERS ABSENT: B. King, M. Udow-Phillips

STAFF PRESENT: T. Cortes, M. Harding, N. Phelps, R. Avedisian, S. Ray, S. Amos O'Neal,
Megan Taylor, L. Gentz, E. Montgomery, S. Petty, M. Tasker, K. Snay

OTHERS PRESENT: L. Lutomski, A. DeLeeuw, B. Higman

- I. Introductions
 - None
- II. Audience Participation
 - None
- III. Executive Committee Minutes and Actions
 - Executive Committee Minutes and Actions from 5/23/25 were reviewed (Attachment #1)

MOTION BY H. HEAVILAND, SUPPORTED BY A. LABARRE TO APPROVE THE MINUTES AND ACTIONS OF THE MAY 23, 2025, WCCMH EXECUTIVE COMMITTEE MEETINGS.

ROLL CALL VOTE:

BRABEC	Y (virtual)	DUSBIBER	Y (virtual)
HEAVILAND	Y (virtual)	KING	N/A
LABARRE	Y (virtual)	UDOW- PHILLIPS	N/A

MOTION CARRIED

- IV. Executive Director Report
 - T. Cortes presented the Executive Director Report to the committee
 - Provided update on RFP process status at the State level.
 - Walk-A-Mile was highly attended this year.
 - WCCMH is moving from capitation to fee for service starting FY26.

- Augmented Intelligence (AI) being explored by WCCMH leadership team.

V. New Business

- Proposed WCCMH 2026 Annual Board/Committee Meeting Schedule
 - M. Harding discussed the 2026 Annual Board/Committee Meeting Schedule with the Committee.
- Executive Director Evaluation Process Discussion
 - M. Harding reviewed the process for the Executive Director's Evaluation.

A. LaBarre arrived in the meeting.

VI. Old Business

- None

VII. Items for Future Discussions

- None

MOTION BY A. LABARRE SUPPORTED BY A. DUSBIBER TO ADJOURN THE PUBLIC MEETING OF THE WCCMH EXECUTIVE COMMITTEE

The WCCMH Executive Committee Meeting was adjourned at 10:09 am.

**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/97317227277>

August 22, 2025

9:30am

M. Udow-Phillips called the meeting to order at 9:39 am.

ROLL CALL:

F. Brabec attending remotely
A. Dusbiber attending remotely
J. Gardner attending in person
A. LaBarre attending in person
A. Rooks attending in person
A. Somerville attending in person
M. Tolstyka attending in person
M. Udow-Phillips attending in person

MEMBERS ABSENT:

H. Heaviland, B. King, S. Petty, B. Higman

STAFF PRESENT:

T. Cortes, M. Harding, R. Dornbos, N. Phelps, M. Taylor, K. Snay, L. Gentz,
S. Amos O'Neal, M. Taylor,

OTHERS PRESENT:

L. Lutomski

- I. Introductions
 - None
- II. Audience Participation
 - None
- III. Board response to audience participation
 - None
- IV. Consent Agenda (Attachment #1) (5 minutes) **ACTION**
 - A. WCCMH Quality-Finance Committee Meeting Minutes and Actions 2/10/25 (Attachment #1A)
 - B. WCCMH Quality-Finance Committee Meeting Minutes and Actions 4/14/25 (Attachment #1B)
 - C. WCCMH Quality-Finance Committee Meeting Minutes and Actions 6/9/25 (Attachment #1C)
 - D. WCCMH Millage Advisory Committee Meeting Minutes and Actions 2/10/25 (Attachment #1D)
 - E. WCCMH Millage Advisory Committee Meeting Minutes and Actions 4/14/25 (Attachment #1E)
 - F. WCCMH Millage Advisory Committee Meeting Minutes and Actions 6/9/25 (Attachment #1F)
 - G. WCCMH Board Meeting Minutes and Actions - 2/21/25 (Attachment #1G)
 - H. WCCMH Board Meeting Minutes and Actions – 4/25/25 (Attachment #1H)
 - I. WCCMH Board Meeting Minutes and Actions – 6/27/25 (Attachment #1I)
 - J. Contracts and Leases (recommended approval by Quality-Finance Committee on 4/14/25 (Attachment #1J)
 - K. Contract and Leases (recommended approval by Quality-Finance Committee on 8/11/25 (Attachment #1K)
 - L. Executive Director Authorizations (recommended approval by Quality-Finance Committee on 4/14/25 (Attachment #1L)
 - M. Program Committee Dashboard FY25, Quarter 1 (Attachment #1M)
 - N. Program Committee Dashboard FY25, Quarter 2 (Attachment #1N)
 - O. Millage Dashboard 2024 (Attachment #1O)
 - P. Millage Dashboard 2025, Quarter 1 & 2 (Attachment #1P)
 - Q. Performance Improvement FY24 Report (Attachment #1Q)
 - R. WCCMH Financial Status Report for period ending February 28, 2025 (Attachment #1R)

- S. WCCMH Financial Status Report for period ending April 30, 2025 (Attachment #1S)
- T. WCCMH Millage Financial Status Report for period 2023 & 2024 (Attachment #1T)
- U. WCCMH Millage Financial Status Report for period ending April 30, 2025 (Attachment #1U)
- V. WCCMH Advisory Council Meeting Minutes and Actions - 2/12/25 (Attachment #1V)
- W. WCCMH Advisory Council Meeting Minutes and Actions – 4/9/25 (Attachment #1W)
- X. WCCMH Advisory Council Meeting Minutes and Actions – 5/14/25 (Attachment #1X)
- Y. WCCMH Advisory Council Meeting Minutes and Actions – 6/11/25 (Attachment #1Y)
- Z. CMHPSM Policy – Reviewed and Recommended for Approval by Regional Operations Committee
 - Ability to Pay Policy 2025 (Attachment #1Z)
 - Consent to Treatment and Services 2025 (Attachment #1AA)
 - Corporate Compliance Policy 2025 (Attachment #1BB)
 - Emergency Post-Stabilization Services 2025 (Attachment #1CC)
 - Financial Audits of Contractors 2025 (Attachment #1DD)
 - Office of Recipient Rights 2025 (Attachment #1EE)
 - Peer Review Policy 2025 (Attachment #1FF)
 - Performance Improvement Policy 2025 (Attachment #1GG)
 - Crisis Safety Planning Policy 2025 (Attachment #1HH)
 - Incident Reporting Policy 2025 (Attachment #1II)
 - Behavior Treatment Committee 2025 (Attachment #1JJ)
 - Claims Payment and Appeal 2025 (Attachment #1KK)
 - Culturally and Linguistically Relevant Services 2025 (Attachment #1LL)
 - Financial Fraud Abuse Policy 2025 (Attachment #1MM)

MOTION BY A. LABARRE SUPPORTED BY A. SOMMERVILLE TO ACCEPT AND APPROVE THE AUGUST 22, 2025, WCCMH BOARD CONSENT AGENDA AS PRESENTED.

ROLL CALL VOTE:

BRABEC	NA	DUSBIBER	Y
GARDNER	Y	HEAVILAND	NOT PRESENT
HIGMAN	NOT PRESENT	KING	NOT PRESENT
LABARRE	Y	PETTY	NOT PRESENT
ROOKS	Y	SOMERVILLE	Y
TOLSTYKA	Y	UDOW-PHILLIPS	Y

MOTION CARRIED

- V. Treasurer's Report
 - WCCMH Financial Status Report (Attachment #2) **ACTION**
 - N. Phelps presented the Preliminary Financial Status Report to the Board for the period ending June 30, 2025.
 - WCCMH is planning on sending a 5% increase to providers for provider stability payment to be sent out soon.

MOTION BY A. LABARRE SUPPORTED BY A. SOMMERVILLE TO ACCEPT AND APPROVE THE WCCMH FINANCIAL STATUS REPORT ENDING JUNE 30, 2025, AS PRESENTED.

ROLL CALL VOTE:

BRABEC	NA	DUSBIBER	Y
GARDNER	Y	HEAVILAND	NOT PRESENT
HIGMAN	NOT PRESENT	KING	NOT PRESENT
LABARRE	Y	PETTY	NOT PRESENT
ROOKS	Y	SOMERVILLE	Y
TOLSTYKA	Y	UDOW-PHILLIPS	Y

MOTION CARRIED

- WCCMH Millage Financial Status Report (Attachment #3) **ACTION**
 - N. Phelps presented the Millage Financial Status Report for 2023 & 2024.

MOTION BY A. LABARRE SUPPORTED BY A. ROOKS TO ACCEPT AND APPROVE THE WCCMH MILLAGE FINANCIAL STATUS REPORT FOR 2023 & 2024, AS PRESENTED.

ROLL CALL VOTE:

BRABEC	NA	DUSBIBER	Y
GARDNER	Y	HEAVILAND	NOT PRESENT
HIGMAN	NOT PRESENT	KING	NOT PRESENT
LABARRE	Y	PETTY	NOT PRESENT
ROOKS	Y	SOMERVILLE	Y
TOLSTYKA	Y	UDOW-PHILLIPS	Y

MOTION CARRIED

VI. Executive Director report

- T. Cortes presented the Executive Director report to the WCCMH Board
 - The state issued an RFP for the revision of the PIHP system that proposes moving from 10 regions to 3 regions within the state.
 - Bids are due mid-September which isn't a lot of time to get a plan in place.
 - Currently the proposals that are presented at this time are:
 - Health plans bidding on the RFP
 - Mid-state (larger PIHP in the middle of the state with 12 CMH's) is working on a proposal
 - Various private/public partnerships-Washtenaw is at the table with discussions. Our current PIHP is not able to bid on the RFP.
 - Some of the private/public partnerships could require us to form a new regional entity. BOC will need to understand the severity of the situation if this happens, and quick decisions may have to be made by the WCCMH Board and the BOC.

VII. CMHPSM Regional Update

- None

VIII. New Business

- WCCMH FY2026 Annual Operating Budget (Attachment #4) **ACTION**
 - N. Phelps presented the FY2026 budget to the Board.
 - Approval today with an allowance to do adjustments with the BOC presentation.

MOTION BY A. ROOKS, SUPPORTED BY A. SOMMERVILLE TO ACCEPT AND APPROVE THE WCCMH FY2026 ANNUAL OPERATING BUDGET AS PRESENTED WITH AN ALLOWANCE FOR POSSIBLE ADJUSTMENTS AFTER PRESENTATIONS TO THE PIHP AND THE BOC.

ROLL CALL VOTE:

BRABEC	NA	DUSBIBER	Y
GARDNER	Y	HEAVILAND	NOT PRESENT
HIGMAN	NOT PRESENT	KING	NOT PRESENT
LABARRE	Y	PETTY	NOT PRESENT
ROOKS	Y	SOMERVILLE	Y
TOLSTYKA	Y	UDOW-PHILLIPS	Y

MOTION CARRIED

- WCCMH FY2026 Annual Budget Book (Attachment #5)

- N. Phelps presented the FY2026 Annual Budget Book to the Board.
- T. Cortes thanked M. Harding and N. Phelps on the effort on the budget book.
- WCCMH FY2026 Master Contract List (Attachment #6) **ACTION**
 - M. Taylor presented the FY2026 Master Contract List to the Board.
 - The following members abstained from voting on specific contracts presented:

▪ A. Rooks	▪ Regents of the University of Michigan
▪ A. Dusbiber	▪ Community Living Network
	▪ Michigan Rehabilitative Services (MRS)
▪ F. Brabec	▪ Regents of the University of Michigan
▪ J. Gardner	▪ NAMI of Washtenaw County
▪ M. Tolstyka	▪ Trinity Health Michigan
▪ M. Udow-Phillips	▪ Center for Healthcare Research & Transformation
	▪ Regents of the University of Michigan

MOTION BY A. LABARRE, SUPPORTED BY A. SOMMERVILLE TO ACCEPT AND APPROVE THE WCCMH FY2026 MASTER CONTRACT LIST AS PRESENTED WITH NOTED ABSTENTIONS.

ROLL CALL VOTE:

BRABEC	NA	DUSBIBER	Y
GARDNER	Y	HEAVILAND	NOT PRESENT
HIGMAN	NOT PRESENT	KING	NOT PRESENT
LABARRE	Y	PETTY	NOT PRESENT
ROOKS	Y	SOMERVILLE	Y
TOLSTYKA	Y	UDOW-PHILLIPS	Y

MOTION CARRIED

- CMHPSM Oversight Policy Board (OPB) Appointment (Attachment #7) **ACTION**
 - M. Harding presented the proposed re-appointment of M. Welch Marahar to the CMHPSM Oversight Policy Board Appointment for a term of October 1, 2025, through September 30, 2028.

MOTION BY A. LABARRE, SUPPORTED BY A. SOMMERVILLE, TO APPOINT M. WELCH MARAHAR TO THE CMHPSM OVERSIGHT POLICY BOARD FOR A 3-YEAR TERM ENDING SEPTEMBER 30, 2028.

ROLL CALL VOTE:

BRABEC	NA	DUSBIBER	Y
GARDNER	Y	HEAVILAND	NOT PRESENT
HIGMAN	NOT PRESENT	KING	NOT PRESENT
LABARRE	Y	PETTY	NOT PRESENT
ROOKS	Y	SOMERVILLE	Y
TOLSTYKA	Y	UDOW-PHILLIPS	Y

MOTION CARRIED

- Recipient Rights Advisory Committee Member Appointment (Attachment #8) **ACTION**
 - K. Snay presented the proposed appointment of A. Stumbo to the Recipient Rights Advisory and Appeals Committee.

MOTION BY LABARRE, SUPPORTED BY SOMMERVILLE TO ACCEPT AND APPROVE THE APPOINTMENT FOR A. STUMBO TO SERVE ON THE RECIPIENT RIGHTS ADVISORY AND APPEALS COMMITTEE.

ROLL CALL VOTE:

BRABEC	NA	DUSBIBER	Y
GARDNER	Y	HEAVILAND	NOT PRESENT
HIGMAN	NOT PRESENT	KING	NOT PRESENT
LABARRE	Y	PETTY	NOT PRESENT
ROOKS	Y	SOMERVILLE	Y
TOLSTYKA	Y	UDOW-PHILLIPS	Y

MOTION CARRIED

- M. Udow-Phillips asked about possible solutions for more attendance at the WCCMH Board meetings so we can get a quorum.
 - Inquire with Corp Counsel regarding virtual attendance counting toward a quorum
 - Send out survey to board members with the following information:
 - What day and time is best for you to attend in person
 - Do they still want to be on the WCCMH Board
 - T. Cortes have discussions with board members
 - Request to have board members notify staff of their absence so they can be prepared for a quorum or not.

IX. Old Business

- None

X. Items for future discussion

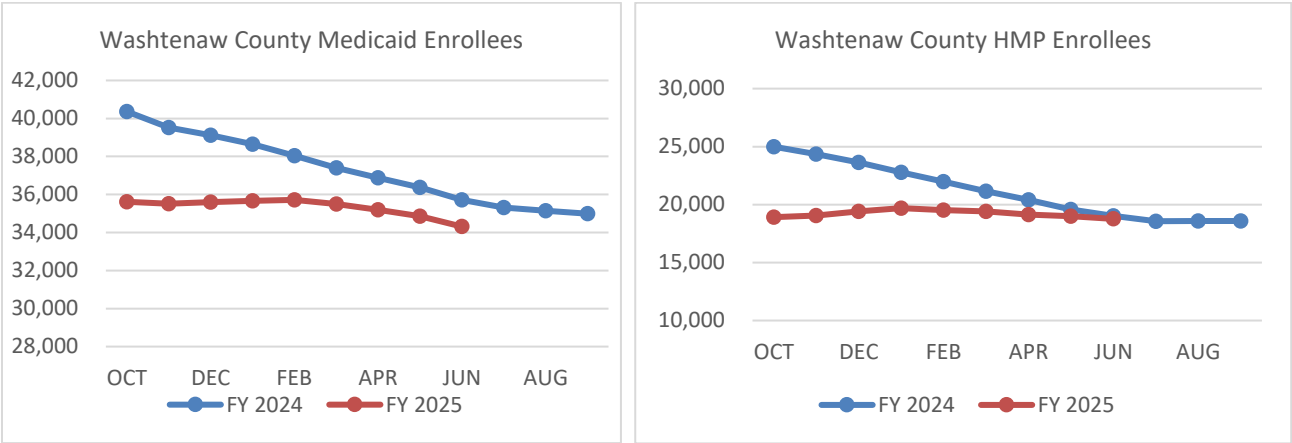
- Homelessness Updates
- ABA Budget gap discussion
- Plans for upcoming Medicaid cuts and how to keep members enrolled
 - In person trainings with people
 - Social media roll outs
 - Consistent documentation between organizations (one document that everyone is handing out)

WCCM Board meeting adjourned at 11:12 am.

WASHTENAW COUNTY COMMUNITY MENTAL HEALTH
YEAR-TO-DATE FINANCIAL STATUS
FISCAL YEAR 2025: For the period ending June 30, 2025
Prepared: August 7, 2025

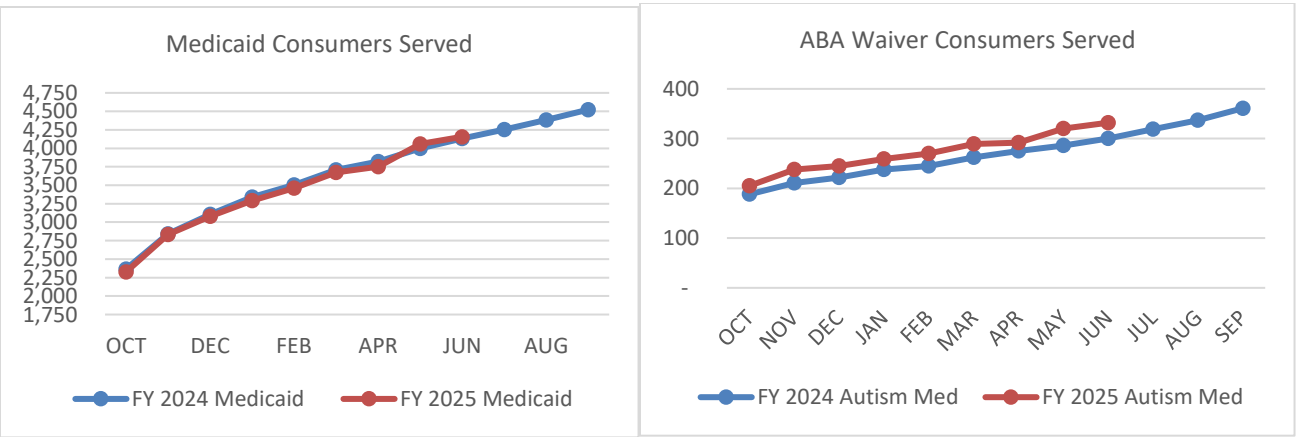
1. Washtenaw County Enrollees

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



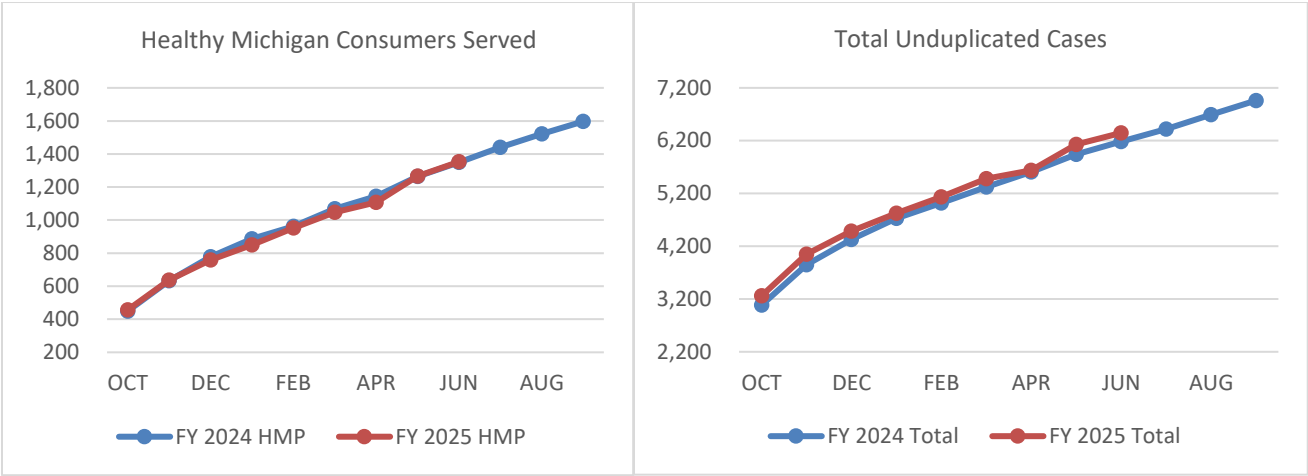
Washtenaw County Medicaid Enrollees were 34,313 in June 2025. This is a 3.94% decrease from the same time last year (1,408 less enrollees than in June 2024). Healthy Michigan enrollment in June 2025 was 18,766. This is a 1.34% decrease from the same time last year (254 less enrollees than in June 2024).

2. WCCMH Consumers Served to Date



Medicaid consumers served through June 2025 are 4,156. This is 25 more consumers than the prior year (4,131 consumers were served through June 2024).

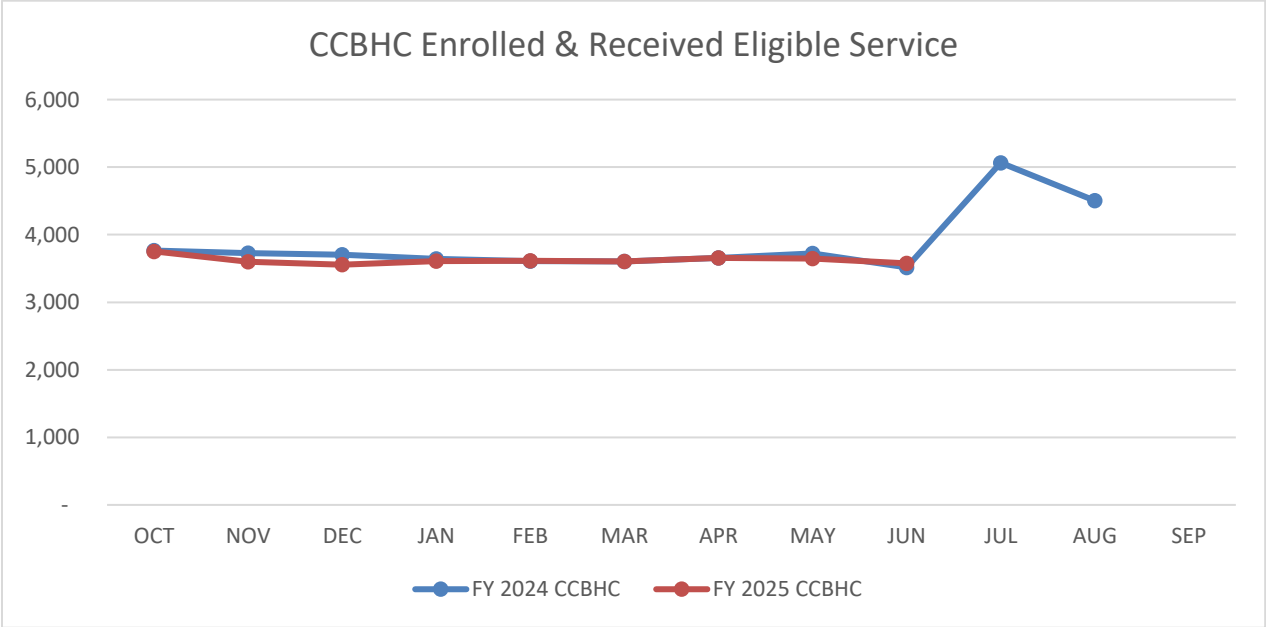
ABA Waiver consumers served through June 2025 are 332. This is the 32 more consumers than this same time as last year (300 consumers were served through June 2024).



Healthy Michigan consumers served through June 2025 were 1,353. This is 4 more consumers than the same period last year.

The total unduplicated consumers served by WCCMH through June 2025 were 6,347. This is 164 more consumers than served last year for the same time period.

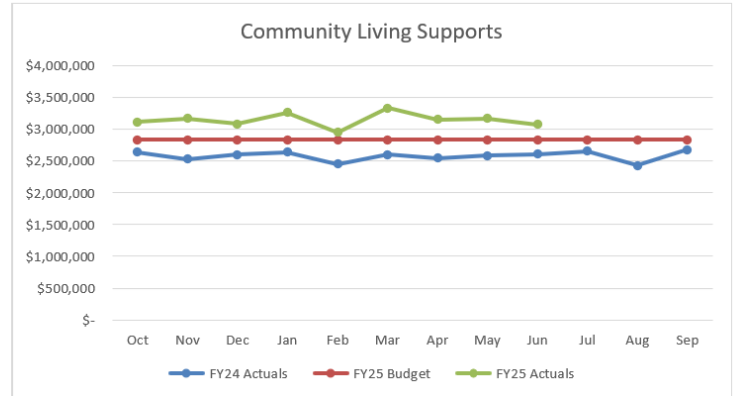
The YTD number of individuals CCBHC enrolled and received an eligible service for FY 2025 as of June was 3,574. This is 58 more consumers for the same time period last year.



3. Financial Statement Highlights

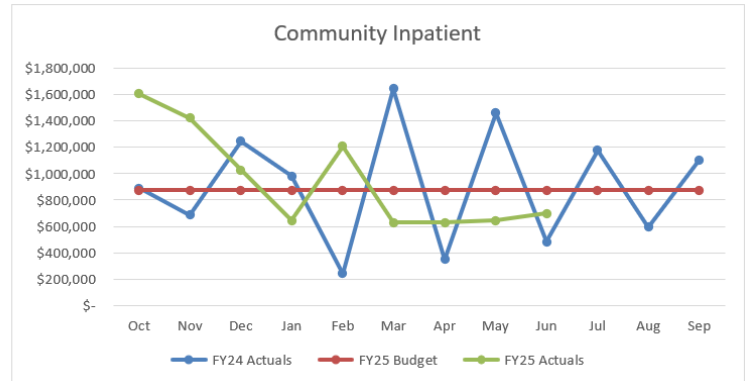
- a. CLS service costs to date are estimated to be about \$28.2 million and running over budget by about \$2.7 million through June of FY 2025. The costs year to date are about 22% higher than last year at this time.

	FY24 Actuals	FY25 Budget	FY25 Actuals	YTD % Change
Oct	\$ 2,637,767	\$ 2,833,333	\$ 3,110,404	17.92%
Nov	2,528,276	2,833,333	3,166,798	21.51%
Dec	2,596,104	2,833,333	3,077,601	20.52%
Jan	2,634,937	2,833,333	3,263,270	21.36%
Feb	2,452,584	2,833,333	2,946,981	21.13%
Mar	2,601,049	2,833,333	3,333,810	22.32%
Apr	2,544,132	2,833,333	3,150,443	22.53%
May	2,586,850	2,833,333	3,169,815	22.53%
Jun	2,607,943	2,833,333	3,070,142	21.99%
Jul	2,653,924	2,833,333		
Aug	2,425,501	2,833,333		
Sep	2,674,986	2,833,333		



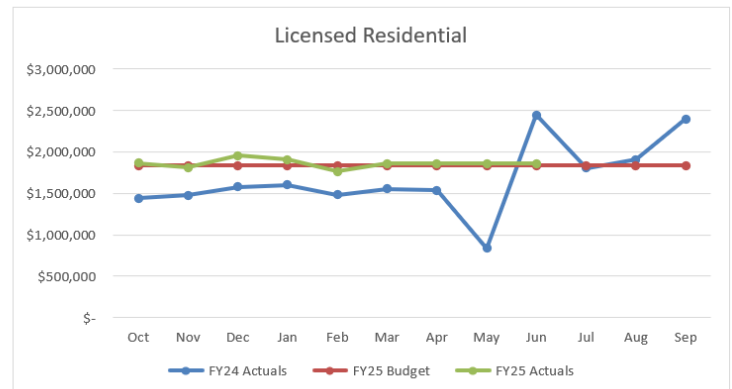
- b. Community Inpatient costs to date are \$8.5 Million. The costs year to date are 6.64% higher than this time last year and are about a half million over budget.

	FY24 Actuals	FY25 Budget	FY25 Actuals	YTD % Change
Oct	\$ 888,374	\$ 873,000	\$ 1,605,037	80.67%
Nov	686,783	873,000	1,420,600	92.08%
Dec	1,243,366	873,000	1,027,322	43.80%
Jan	981,798	873,000	643,501	23.58%
Feb	244,417	873,000	1,207,305	45.96%
Mar	1,643,710	873,000	631,698	14.89%
Apr	349,426	873,000	631,699	18.70%
May	1,457,597	873,000	645,000	4.23%
Jun	486,568	873,000	700,000	6.64%
Jul	1,175,601	873,000		
Aug	593,765	873,000		
Sep	1,104,616	873,000		



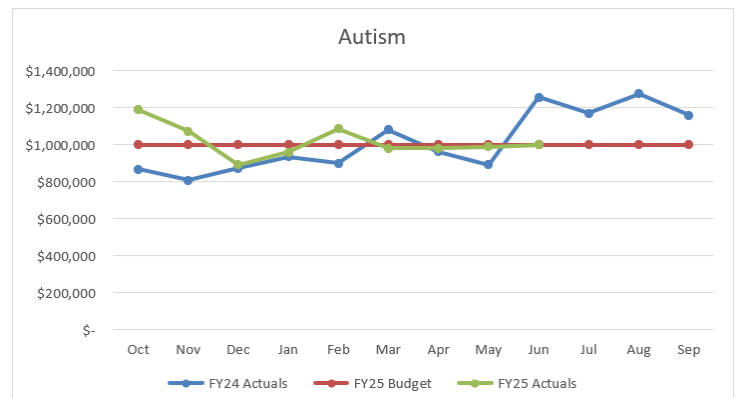
- c. Licensed Residential costs to date are \$16.5 Million and coming in right on budget. The costs year to date are about 20% more than this time last year.

	FY24 Actuals	FY25 Budget	FY25 Actuals	YTD % Change
Oct	\$ 1,441,874	\$ 1,833,333	\$ 1,867,597	29.53%
Nov	1,476,079	1,833,333	1,810,965	26.07%
Dec	1,577,380	1,833,333	1,957,547	25.38%
Jan	1,601,609	1,833,333	1,909,077	23.75%
Feb	1,484,367	1,833,333	1,763,459	22.78%
Mar	1,553,224	1,833,333	1,858,924	22.26%
Apr	1,539,948	1,833,333	1,858,924	22.03%
May	835,708	1,833,333	1,861,729	29.35%
Jun	2,444,834	1,833,333	1,861,729	20.03%
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 \$9.1 Million. The costs year to date are coming in slightly over budget although trending about 6.7% higher than this time last year.

	FY24 Actuals	FY25 Budget	FY25 Actuals	YTD % Change
Oct	\$ 867,232	\$ 1,000,000	\$ 1,190,528	37.28%
Nov	808,887	1,000,000	1,073,749	35.09%
Dec	874,135	1,000,000	891,494	23.74%
Jan	936,517	1,000,000	960,952	18.07%
Feb	900,686	1,000,000	1,087,528	18.62%
Mar	1,081,448	1,000,000	981,454	13.11%
Apr	963,660	1,000,000	981,454	11.42%
May	892,941	1,000,000	990,000	11.35%
Jun	1,256,451	1,000,000	1,000,000	6.70%
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 \$5,944,023 through June.
- c. By funding source, HMP is showing a deficit of \$474,311 through June.
- d. Overall, the PIHP surplus is \$4,353,749 through June.

5. State General Fund Key Points

- a. General Fund programs and funding redirected to other Risk-Based programs is showing a deficit of \$1,376,130. 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 currently showing a surplus of \$220,992 through June.
- 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 \$6,415,570. 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
 JUNE 2025 FYTD

ATTACHMENT #1G
 OCTOBER 2025

	<u>Total</u>
Medicaid **	
Revenue	
B & 1115i	\$ 40,906,677
HSW	26,306,216
Behavioral Health Home	329,868
Child Waiver/SED Waiver	836,838
Autism	5,985,114
Prior Year Adjustments	-
Care for Caïd	16,224
Total Medicaid Revenue	<u>\$ 74,380,936</u>
 Total Medicaid Expense	 \$ 69,176,973
 Medicaid Surplus/(Deficit)	 <u><u>\$ 5,203,963</u></u>
 CCBHC PIHP Section **	
Supplemental Revenue	\$ 12,936,001
CCBHC Capitation	<u>\$ 6,853,125</u>
Total CCBHC Revenue	<u>\$ 19,789,125</u>
 CCBHC HMP Expense	 3,735,402
CCBHC Medicaid Expense	15,313,664
Total CCBHC Expense	<u>\$ 19,049,066</u>
 CCBHC Surplus/(Deficit)	 <u><u>\$ 740,060</u></u>
 CCBHC Local Section	
GF/Local Redirect	\$ 2,413,857
CCBHC Non-Medicaid Expense	2,413,857
CCBHC Surplus/(Deficit)	<u><u>\$ -</u></u>
 Healthy Michigan **	
Revenue	\$ 5,850,847
Expense	6,325,158
Healthy MI Surplus/(Deficit)	<u><u>\$ (474,311)</u></u>
 General Fund	
Revenue	
CMH Operations	\$ 3,346,278
CMH Operations Contra	-
GF Carryforward	-
Categorical	-
Redirect To Injectable Meds.	(43,724)
Redirect To CCBHC Non-Medicaid	(2,413,857)
Funding Fr. Other Local Sources	114,132
Total General Fund Revenue	<u>\$ 1,002,830</u>

Washtenaw County Community Mental Health
FINANCIAL PERFORMANCE BY FUND SOURCE
 JUNE 2025 FYTD

ATTACHMENT #1G
 OCTOBER 2025

	Total
Total General Fund Expense	\$ 2,378,960
General Fund Surplus/(Deficit)	<u>\$ (1,376,130)</u>

Injectable Meds

Revenue	\$ 79,827
Expense	46,625
Inj. Meds. Surplus/(Deficit)	<u>\$ 33,202</u>

Grants And Contracts

Revenue	\$ 2,556,299
Expense	2,556,299
Grants & Cont. Surplus/(Deficit)	<u>\$ -</u>

CMHSP To CMHSP

Revenue	\$ 449,106
Redirect to GF	56,072
Expense	505,178
CMHSP to CMHSP Surplus/(Deficit)	<u>\$ -</u>

Local

Revenue	\$ 1,517,666
Expense	1,296,674
Local Surplus/(Deficit)	<u>\$ 220,992</u>

Private Grant & All NOR

Revenue	\$ 206,073
Expense	200,100
Priv. Grant & NOR Surplus/(Deficit)	<u>\$ 5,973</u>

Grand Total

Revenue	\$ 108,302,639
Expense	103,948,891
Grand Total Surplus/(Deficit)	<u>\$ 4,353,748</u>

** Denotes PIHP Medicaid Subcontracting Agreement Funds

PIHP Medicaid Surplus/(Deficit)	\$ 5,502,914
WCCMH Surplus/(Deficit)	<u>(1,149,166)</u>
	<u>\$ 4,353,748</u>

Washtenaw County Community Mental Health
Budget to Actuals
For Nine Months Ending June 30, 2025

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	\$ 40,893,440	\$ 40,906,677	\$ 13,238	0.03%
HSW	31,656,289	23,742,217	26,306,216	2,563,999	10.80%
Children & SED Waivers	1,335,478	1,001,609	836,838	(164,771)	-16.45%
Healthy Michigan Capitation	7,874,111	5,905,583	5,850,847	(54,736)	-0.93%
Autism Capitation	7,980,152	5,985,114	5,985,114	-	0.00%
CCBHC Medicaid/HMP	9,137,500	6,853,125	6,853,125	-	0.00%
CCBHC Supplementary	12,936,000	9,702,000	12,936,001	3,234,001	33.33%
Behavioral Health Home	572,073	429,055	329,868	(99,187)	0.00%
TOTAL PIHP Revenue	\$ 126,016,189	\$ 94,512,142	\$ 100,004,686	\$ 5,492,544	5.81%
MDHHS Revenue					
State General Funds	\$ 4,461,704	\$ 3,346,278	\$ 3,346,278	\$ -	0.00%
Grants & Earned Contracts	2,392,867	1,794,650	1,794,650	(0)	0.00%
All Other Revenue					
County Appropriation	\$ 1,751,761	\$ 1,313,821	\$ 696,670	\$ (617,151)	-46.97%
Project Revenue	939,998	704,999	705,000	1	0.00%
All Other	1,917,652	1,438,239	1,755,356	317,117	22.05%
TOTAL Operating Revenue	\$ 137,480,171	\$ 103,110,128	\$ 108,302,640	\$ 5,192,511	5.04%
<u>Operating Expenses</u>					
Administrative Expenses					
General Administration	\$ 8,329,146	\$ 6,246,860	\$ 6,213,458	\$ (33,402)	-0.53%
Program Administration	4,608,587	3,456,440	2,942,701	(513,740)	-14.86%
Residential Services					
Community Living Supports	\$ 34,000,000	\$ 25,500,000	\$ 27,632,485	\$ 2,132,485	8.36%
Licensed Residential	22,000,000	16,500,000	16,617,070	117,070	0.71%
Outpatient Services					
Autism Services	\$ 12,000,000	\$ 9,000,000	\$ 9,393,063	\$ 393,063	4.37%
Case Management	6,340,214	4,755,161	5,027,916	272,755	5.74%
Supports Coordination	3,576,188	2,682,141	2,575,720	(106,421)	-3.97%
Skill Building	4,905,514	3,679,136	2,861,544	(817,591)	-22.22%
Supported Employment	2,174,459	1,630,844	987,600	(643,245)	-39.44%
Psychiatry	5,063,666	3,797,750	3,660,597	(137,153)	-3.61%
Nursing Services	2,892,534	2,169,401	2,104,143	(65,258)	-3.01%
Therapy Services	3,157,108	2,367,831	2,370,164	2,333	0.10%
All Other	14,583,888	10,937,916	9,733,148	(1,204,768)	-11.01%
Other Expenses					
Community Inpatient	\$ 10,476,000	\$ 7,857,000	\$ 8,868,918	\$ 1,011,918	12.88%
Local Matches & Shelter	980,000	735,000	1,165,715	430,715	58.60%
Grants & Earned Contracts	2,392,867	1,794,650	1,794,650	(0)	0.00%
TOTAL Operating Expenses	\$ 137,480,171	\$ 103,110,128	\$ 103,948,890	\$ 838,762	0.81%
Revenue Over/(Under) Expenses	-	-	4,353,749	4,353,749	

Washtenaw County Community Mental Health
Budget to Actuals
For Nine Months Ending June 30, 2025

Prior Year Comparison				
	FY 2025 YTD Actuals	FY 2024 Prior YTD Actuals	YTD Actuals Over/(Under) Prior YTD Actuals	% O(U)
<u>Operating Revenue</u>				
PIHP Revenue				
Medicaid Capitation:				
Medicaid (b) & 1115i	\$ 40,906,677	\$ 37,222,744	\$ 3,683,933	9.90%
HSW	26,306,216	23,288,638	3,017,578	12.96%
Children & SED Waivers	836,838	971,604	(134,766)	-13.87%
Healthy Michigan Capitation	5,850,847	4,616,442	1,234,405	26.74%
Autism Capitation	5,985,114	5,754,850	230,264	4.00%
CCBHC Medicaid/HMP	6,853,125	6,375,000	478,125	0.00%
CCBHC Supplementary	12,936,001	9,689,744	3,246,257	0.00%
Behavioral Health Home	329,868	429,875	(100,007)	0.00%
TOTAL PIHP Revenue	\$ 100,004,686	\$ 88,348,897	\$ 11,655,789	13.19%
MDHHS Revenue				
State General Funds	\$ 3,346,278	\$ 3,278,294	\$ 67,984	2.07%
Grants & Earned Contracts	1,794,650	1,415,789	378,861	26.76%
All Other Revenue				
County Appropriation	\$ 696,670	\$ 597,390	\$ 99,280	16.62%
Project Revenue	705,000	363,717	341,283	93.83%
All Other	1,755,356	5,247,507	(3,492,151)	-66.55%
TOTAL Operating Revenue	\$ 108,302,640	\$ 99,251,594	\$ 9,051,046	9.12%
<u>Operating Expenses</u>				
Administrative Expenses				
General Administration	\$ 6,213,458	\$ 5,659,964	\$ 553,494	9.78%
Program Administration	2,942,701	5,683,546	(2,740,846)	-48.22%
Residential Services				
Community Living Supports	\$ 27,632,485	\$ 23,238,626	\$ 4,393,859	18.91%
Licensed Residential	16,617,070	13,955,023	2,662,047	19.08%
Outpatient Services				
Autism Services	\$ 9,393,063	\$ 8,581,957	\$ 811,106	9.45%
Case Management	5,027,916	4,182,897	845,019	20.20%
Supports Coordination	2,575,720	2,249,437	326,283	14.51%
Skill Building	2,861,544	2,973,915	(112,371)	-3.78%
Supported Employment	987,600	1,335,199	(347,599)	-26.03%
Psychiatry	3,660,597	2,804,807	855,790	30.51%
Nursing Services	2,104,143	1,940,691	163,452	8.42%
Therapy Services	2,370,164	2,042,210	327,954	16.06%
All Other	9,733,148	8,016,045	1,717,103	21.42%
Other Expenses				
Community Inpatient	\$ 8,868,918	\$ 7,982,039	\$ 886,879	11.11%
Local Matches & Shelter	1,165,715	803,578	362,137	45.07%
Grants & Earned Contracts	1,794,650	1,322,860	471,790	35.66%
TOTAL Operating Expenses	\$ 103,948,890	\$ 92,772,794	\$ 11,176,096	12.05%
Revenue Over/(Under) Expenses	4,353,749	6,478,800	(2,125,051)	

Washtenaw County Community Mental Health - Millage Advisory Committee
Millage Financial Update - For Six Months Ending June 30, 2025

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	\$ 720,000	\$ 360,000	\$ 367,717	\$ 7,717
Treatment & Stabilization Services	820,000	410,000	413,131	3,131
Crisis Response	860,000	430,000	431,190	1,190
Other CARES Team	450,000	225,000	215,595	(9,405)
<u>Criminal Justice Diversion & Deflection</u>				
WCCMH Staffing - LEADD/Jail Services	\$ 450,000	\$ 225,000	\$ 119,255	\$ (105,745)
Prosecuting Attorney Office	155,000	77,500	77,090	(410)
<u>Supportive Housing</u>				
Avalon - Permanent Supportive Housing	\$ 363,509	\$ 181,755	\$ 238,193	\$ 56,439
Michigan Ability Partners	252,124	126,062	90,045	(36,017)
Ozone	238,689	119,345	107,195	(12,150)
Ypsilanti Housing Commission	140,144	70,072	70,071	(1)
Shelter Association of MI	85,443	42,722	86,478	43,757
Emergency Housing	250,000	125,000	135,025	10,025
<u>Youth Initiatives and Support</u>				
Washtenaw Intermediate School District	\$ 803,879	\$ 401,940	\$ 401,940	\$ 1
Student Advocacy Center	380,672	190,336	190,335	(1)
Garrett's Space	373,306	186,653	59,434	(127,219)
Packard Health - YBMen	235,397	117,699	125,000	7,302
Community Family Life Centers	158,250	79,125	109,471	30,346
Washtenaw Area Council for Children	85,047	42,524	28,655	(13,869)
All Other Youth Initiatives and Support	250,000	125,000	-	(125,000)
<u>Other Service Expansion</u>				
Jewish Family Services	\$ 385,642	\$ 192,821	\$ 157,556	\$ (35,265)
Health Dept - Healthy Neighborhoods	210,811	105,406	64,055	(41,351)
Washtenaw Health Plan	198,438	99,219	99,219	-
Ypsilanti District Library	176,522	88,261	26,765	(61,496)
Women's Center of Southeastern MI	79,803	39,902	39,300	(602)
All Other Service Expansion	500,000	250,000	-	(250,000)
TOTAL Community Wide Service Expansion	\$ 8,622,676	\$ 4,311,338	\$ 3,652,715	\$ (658,623)

Budget to Actuals

	Annual Budget	Budget YTD	Actuals YTD	Actuals YTD Over/(Under) Budget YTD
Education & Prevention				
NAMI Contract	\$ 189,223	\$ 94,612	\$ 94,612	\$ 1
Health Dept - Anti Stigma Campaign	170,000	85,000	103,794	18,794
Miles Jeffery Roberts Foundation	45,000	22,500	-	(22,500)
Issue Media Group	12,000	6,000	2,000	(4,000)
TOTAL Education & Prevention	\$ 416,223	\$ 208,112	\$ 200,406	\$ (7,706)
Evaluation & Communication				
CHRT Contract	\$ 239,960	\$ 119,980	\$ 76,133	\$ (43,847)
TOTAL Evaluation & Communication	\$ 239,960	\$ 119,980	\$ 76,133	\$ (43,847)
Administration of the Millage				
WCCMH	\$ 650,000	\$ 325,000	\$ 319,540	\$ (5,460)
5 Healthy Towns (Planning)	25,000	12,500	-	(12,500)
National Assessment Center	20,660	10,330	10,329	(1)
TOTAL Administration of the Millage	\$ 695,660	\$ 347,830	\$ 329,869	\$ (17,961)
Grand Totals	\$ 9,974,519	\$ 4,987,260	\$ 4,259,123	\$ (728,137)

WASHTENAW COUNTY COMMUNITY MENTAL HEALTH AGENCY
WC-CMH ADVISORY COUNCIL MINUTES
July 9, 2025

Members Potentially Present/on the Call: Darren Beland, Anton Clark, Melissa Concannon, Lisa deRamos, Joy Duffy (Co-Chair), Leo Hanifin, Alayna Manzanares, Lisa Porzondek, Pam Rathbun, Jason Zurawski.

Staff: Mert Hershberger (Staff Liaison).

Guest: Mark Creekmore:

Absent: Barb Higman, Alyssa Newsome,

Meeting called to order at: 12:32 pm.

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

- I. NAMI-WC: Mark Creekmore:** Worked in Child Welfare and juvenile corrections. Served at NAMI starting in 2003. Helped with Crisis intervention Team. One in Memphis reduced violence. Currently working with Clubhouses in Michigan including Fresh Start Clubhouse to help folks share their stories for advocacy purposes. He talked about people being born in early 20th century enduring much trauma as did other participants of the meeting. He shared about disability and interrogation vis-à-vis recovery stories. Mark suggested a theme of a speech for the Walk-A-Mile calling each person to explore how their own lives and families were adversely affected by mental health crises over the many years and decades of their family heritage. Let this self-reflection inform their opinions of mental illness, our conditions, and to consider the policies they promote. ***Encourage them to see their own lives difficulties, the differences, what could be better and how to help others.*** **NAMI:** Family to family groups and Peer to peer groups start back up in the fall. NAMI-WC walk: November 8, 2025 @noon in Gallup Park. <https://www.namiwalks.org/washtenawcounty>

II. Regional Update:

Regional Picnic – Monday, August 18, (9:30am - meet at Ellsworth to ride down) 10:30am, set up grill at Munson Park in Monroe. - 2pm (clean up), then drive back. Mert has set up a Google Sheets for people to sign up for different foods: <https://bit.ly/2025-RCAC-Picnic-Munson>. We will take van 502.

Leo: sun tea; Pam: condiments; Jason: pasta salad, Coke Zero; Darren: chips; Lisa: veggies and dip (They will drive on their own.); Mert: meats & buns

A. Training: November 13. We talked briefly about possible presentations. And reaching out to folks with VA RE: Veteran-to-Veteran presenter.

- III. Legislators:** Darren made contact with Saline Mayor Brian Marl RE: future meeting. Lisa deRamos mentioned a contact with the previous City Manager of Saline. Marlene will keep Lisa posted.

IV. Public Health: Lisa deRamos:

A. Upcoming Events:

WCHD Cannabis in Practice webinar series July 22 – July 30 via Zoom

Learn more and register for any or all presentations: bit.ly/CannabisInPractice

Series flyer: <https://www.washtenaw.org/asset/d85515c7-cb3c-42e6-9051-bdc9e919513b> (and attached)

Marijuana education page: [washtenaw.org/marijuana](https://www.washtenaw.org/marijuana)

View past webinar series presentations and materials:

<https://www.washtenaw.org/3381/Archived-Webinars>

WCHD Summer Health Day event: Wed, 8/6, 3-6pm, 555 Towner, Ypsilanti

Facebook event page: <https://www.facebook.com/share/1CmqTBDVyh/>

Event flyer: <https://www.washtenaw.org/asset/6cf049cb-6ecc-4777-bc89-a1232798f53e>

NAMI, Home of New Vision are both planning to participate.

A. Opportunities for Community Engagement:

WCHD Community Health Improvement Plan (CHIP) for Mental Health, Access to Care, & Access to Healthy Food

Learn more about CHIP and how to get involved here:

<https://www.healthforallwashtenaw.org/tiles/index/display?alias=cha>

Article on recent CHIP mental health event:

<https://www.healthforallwashtenaw.org/tiles/index/display?alias=MayMentalHealth>

WCHD Wish You Knew (WYK) campaign feedback opportunities

Focus groups recruitment form: bit.ly/WYKprojectinterestform (and flyer attached)

Campaign materials feedback survey form: bit.ly/WYKfeedbackform (and handout attached)

B. Recent Publications:

WCHD Suicide Data Release Lowest Rates since COVID.

Press Release: bit.ly/june25wc

Full Report: bit.ly/sr61825

Suicide Data page: [washtenaw.org/suicide](https://www.washtenaw.org/suicide)

II. Fresh Start: Joy: In process of developing better transportation resources for members; They have had 5 tours in the last month, they have moved into their new location at Packard & Carpenter, they are making Camping plans, and a Planned trip to Greenfield Village,

III. Walk-A-Mile: Lansing on 9/17. - Themes: Mental health care parity with physical health care; funding for Medicaid, Prioritize and value mental health overall. Past contacts were had with Jeff Irwin and Felicia Brabec, potentially others. Leo designed a T-Shirt

IV. Speaker's Bureau Training: August 26, 2025 @Huron Room @LRC. 9AM-Noon.

V. NEW BUSINESS

A. **Anton** wanted to discuss the problems with mental health because of government cuts. He wants to sign up to talk to legislators in person. He believes in mass action.

_ Joy _ motioned to adjourn the meeting at _ 1:58 pm_, Supported by _ Alayna _.

The next meeting will be August 13, 2025 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

August 13, 2025

Members Present/on the Call: Darren Beland, Melissa Concannon (Chair), Leo Hanifin, Barb Higman, Alayna Manzanares, Alyssa Newsome, Lisa Porzondek, Pam Rathbun, Jason Zurawski (Secretary).

Staff: Mert Hershberger (Staff Liaison).

Absent: Anton Clark, Lisa deRamos, Joy Duffy

Meeting called to order at: _ 12:35 _ pm_.

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

I. Regional Update:

Regional Picnic – Monday, August 18, (9:30am - meet at Ellsworth to ride down) It is at Munson Park off Custer Road. <https://bit.ly/2025-RCAC-Picnic-Munson> . We will take van 502. Mert will bring a cooler.

Mert will get the food on the Friday before. The region will provide Turkey Burgers, Beef Burgers, Hot Dogs. Lisa will bring veggies & dip.

A. Training: November 13. We reviewed the trainings from a previous occasion. Mert will contact Paul Pfeiffer for a possible VA presenter. Mert will also reach out to Nika Guenther, CHW about doing a talk about health and hygiene practices, Like hand-washing. Lisa Porzondek has a speech prepared. How to facilitate groups & memberships in the groups.

II. Legislators: Darren will remind Brian Marle to come next month. He has 5 questions to ask him. 1. How Saline will use their proceeds from the Mental Health & Public Safety millage. 2. Are Police in Saline being trained to interact with those with mental illnesses. 3. Affordable Housing. 4. Social services for folks in Saline. 5. Nicotine-Free housing. 6. Youth mental health in the community.

III. Fresh Start: Melissa said that they are up in Howell camping.

IV. Walk-A-Mile: Lansing on 9/17. – Lisa has a speech prepared on urging those in power to identify their own personal interactions with mental illness in themselves or in their families. Leo designed the shirts. We have flag carriers and some drivers. Now we just need attendees and to purchase the food a couple days ahead of time. Melissa mentioned bringing earplugs and a tent. Alyssa mentioned that Y&F has a canopy that might be borrowed for the day. Mert will ask Hayley Thompson to coordinate the cars for the day and leading up to the day. He will send her the spreadsheet he has used in years past to coordinate this.

V. Speaker's Bureau Training: August 26, 2025 @Huron Room @LRC. 9AM-Noon. Some food will be available.

VI. NAMI: Walk – November 8, 12pm Gallup Park. Family-to-Family September 9 & 10 starts (One online, one face to face). Peer-to-Peer: October 7 start.

VII. NEW BUSINESS – None.

_ Lisa _ motioned to adjourn the meeting at _ 1:24 pm_, Supported by _ Alayna _.

**WCCMH - Office of Recipient Rights
Quarters I & II- FY 25**

Executive Summary

ORR Program Updates:

- We have a new tracking method for site visits. We have added 9 new sites in FY 2024/2025 and ended the contract with 5.
- Washtenaw ORR completed a “meet and greet” with the WCCMH IDD Team in April.
- Molly (ORR Livingston) and Matt (ORR Michigan Medicine) completed a peer audit for Washtenaw ORR in mid-June.
- We have our 32nd annual Recipient Rights Conference in September 16-19, 2025. Please let us know if you are interested in attending. It will be in Kalamazoo this year.

Report Complaint Data:

Aggregate Summary

Fiscal Year	24/25	23/24	22/23	21/22
Complaints Received	54	59	85	69
Allegations Involved	69	86	115	91
Allegations Investigated	63	81	103	83
Allegations Resolved by Intervention	0	0	0	0
Allegations Substantiated	32	40	35	35
Percentages:	51%	49%	34%	42%

The following is a four year comparison of **abuse and neglect cases**. Please note that the Abuse Class II data includes *all types* of Abuse II. Additionally, the Neglect data *does not* include Neglect-Failure to Report allegations.

	FY 24/25		FY 23/24		FY 22/23		FY 21/22	
	Received	Substantiated	Received	Substantiated	Received	Substantiated	Received	Substantiated
Abuse:								
Class I	0	0	0	0	0	0	0	0
Class II	5	1	12	4	12	1	10	3
Class III	9	3	3	0	9	3	4	1
Sexual Abuse	1	0	0	0	0	0	0	0
Neglect:								
Class I	1	1	1	0	0	0	0	0
Class II	3	1	0	0	3	2	0	0
Class III	12	10	20	11	29	15	26	17

The following is a four year comparison of **the top three complaint substantiation cases**, all categories.

FY 24/25	(Received) Substantiated	FY 23/24	(Received) Substantiated	FY 22/23	(Received) Substantiated	FY 21/22	(Received) Substantiated
Neglect Class III	(12) 10	Neglect Class III	(20) 11	Neglect Class III	(29) 15	Neglect Class III	(26) 17
Neglect Class III-Failure to Report	(4) 4	Mental Health Services Suited to Condition	(15) 8	Mental Health Services Suited to Condition	(16) 6	Dignity and Respect	(12) 7
Dignity and Respect and Abuse Class III	(14) 3 (9) 3	Safe, Sanitary and Humane Treatment Environment	(15) 6	Safe, Sanitary or Humane Treatment Environment	(7) 4	Mental Health Services Suited to Condition	(20) 4

Definitions:

Neglect Class III and Neglect Class III-Failure to Report

Neglect Class III is defined as either of the following:

1. Acts of commission or omission by an employee, contract employee or volunteer, which result from noncompliance with a standard of care required by law, rules, policies, guidelines, procedures, written directives or individual plan of service which either placed or could have placed, a recipient at risk of physical harm or sexual abuse;
- or,
2. The failure to report apparent or suspected Abuse Class III or Neglect Class III of a recipient.

Dignity and Respect

Dignity: To be treated with esteem, honor, politeness; to be addressed in a manner that is not patronizing or condescending; to be treated as an equal; to be treated the way any individual would like to be treated. Regional Entity: The entity established under section 204b of the Michigan Mental Health Code to provide specialty services and supports.

Respect: To show deferential regard for; to be treated with esteem, concern, consideration or appreciation; to protect an individual's privacy; to be sensitive to cultural differences; to allow an individual to make choices.

Abuse Class III

The use of language, or other means of communication by an employee, contract employee or volunteer to degrade, threaten, or sexually harass a recipient.

Office of Recipient Rights Demographic Data

**Data Report Covering
October 1, 2024 through March 31, 2025**

Regarding the Current Status of Recipient Rights at

Washtenaw County CMH

Rights Office Director Name

Katie Snay

Summary of Complaint Data by Category

Code	Category	Total Received	Investigation	Intervention	Substantiated
7221	Abuse Class I	0	0		0
7224	Abuse Class I Sexual Abuse	1	1		0
72221	Abuse Class II Nonaccidental Act	3	3		0
72222	Abuse Class II Unreasonable Force	2	2		2
72223	Abuse Class II Emotional Harm	0	0		0
72224	Abuse Class II Treating as Incompetent	0	0		0
72225	Abuse Class II Exploitation	0	0		0
7223	Abuse Class III	9	9		3
72251	Neglect Class I	1	1		1
72252	Neglect Class I Failure to Report	0	0		0
72261	Neglect Class II	3	3		1
72262	Neglect Class II Failure to Report	1	1		1
72271	Neglect Class III	12	12		10
72272	Neglect Class III Failure to Report	4	4		4
7040	Civil Rights	0	0		0
7044	Religious Practice	0	0		0
7045	Voting	0	0		0
7081	Mental Health Services Suited to Condition	3	3		1
7082	Safe Sanitary and Humane Treatment Environment	2	2		2
7083	Least Restrictive Setting	0	0		0
7084	Dignity and Respect	14	14		3
7100	Physical and Mental Exams	0	0		0
7110	Family Rights	1	1		0
7120	Individual Written Plan of Service	2	2		1
7130	Choice of Physician or Mental Health Professional	0	0		0
7140	Notice of Clinical Status and Progress	0	0		0
7150	Services of a Mental Health Professional	0	0		0

Code	Category	Total Received	Investigation	Intervention	Substantiated
7160	Surgery	0	0		0
7170	Electroconvulsive Therapy	0	0		0
7180	Psychotropic Drugs	0	0		0
7190	Medication Side Effects	0	0		0
7240	Fingerprints Photographs Recordings	0	0		0
7249	Video Surveillance	0	0		0
7261	Visits	0	0		0
7262	Telephone	0	0		0
7263	Mail	0	0		0
7281	Possession and Use of Personal Property	0	0		0
7286	Limitations on Personal Property	2	2		0
7300	Safeguarding Money (State Hospitals Only)	0	0		0
7360	Labor and Compensation	0	0		0
7440	Freedom of Movement	0	0		0
7400	Restraint	0	0		0
7420	Seclusion	0	0		0
7460	Complete Record	0	0		0
7480	Disclosure of Confidential Information	3	3		3
7481	Access Denial to Confidential Information	0	0		0
7490	Correction of Record	0	0		0
7500	Privileged Communication	0	0		0
0000	No Right Involved	2			
0001	Outside ORR Jurisdiction	4			

Substantiated Rights Violations and Remedial Action Taken

Complaint Category	Service Provider Type	Remedial Action	Remedial Action 2
Neglect, Class III	Contracted Provider	Employee Resigned	
Disclosure of Confidential Information	Direct Hire	Training	
Mental Health Services Suited to Condition (Includes Chapter 4 Violations)	Contracted Provider	Written Reprimand	Plan of Service Revision
Neglect, Class III	Contracted Provider	Employment Termination	
Neglect, Class III	Contracted Provider	Employment Termination	
Disclosure of Confidential Information	Contracted Provider	Training	
Dignity and Respect	Contracted Provider	Written Counseling	
Neglect, Class III	Direct Hire	Written Reprimand	Suspension
Abuse, Class II – Unreasonable force	Contracted Provider	Employment Termination	
Abuse, Class II – Unreasonable force	Contracted Provider	Employee Resigned	
Individual Written Plan of Service (Person-Centered Process)	Direct Hire	Verbal Counseling	
Neglect, Class III	Contracted Provider	Written Reprimand	Verbal Counseling
Neglect, Class III (Failure to Report)	Contracted Provider	Written Reprimand	Verbal Counseling
Neglect, Class III (Failure to Report)	Direct Hire	Written Reprimand	Verbal Counseling
Abuse, Class III	Contracted Provider	Written Reprimand	Training
Neglect, Class III (Failure to Report)	Contracted Provider	Written Reprimand	
Abuse, Class III	Contracted Provider	Employment Termination	
Neglect, Class I	Direct Hire	Suspension	Training
Neglect, Class III	Contracted Provider	Training	Written Reprimand
Dignity and Respect	Contracted Provider	Employee Resigned	
Dignity and Respect	Contracted Provider	Written Counseling	Training
Neglect, Class III	Contracted Provider	Employment Termination	Other
Abuse, Class III	Contracted Provider	Suspension	Employment Termination
Neglect, Class III (Failure to Report)	Contracted Provider	Written Reprimand	Training
Safe, Sanitary Humane Treatment Environment	Contracted Provider	Suspension	Employment Termination
Neglect, Class III	Contracted Provider	Employee Resigned	
Neglect, Class II	Contracted Provider	Training	Written Reprimand
Neglect, Class II (Failure to Report)	Contracted Provider	Written Counseling	Other
Neglect, Class III	Contracted Provider	Written Reprimand	Training
Safe, Sanitary Humane Treatment Environment	Contracted Provider	Written Reprimand	Training
Disclosure of Confidential Information	Direct Hire	Training	
Neglect, Class III	Contracted Provider	Written Reprimand	

Data Summary

Demographic Information

Reporting CMH/LPH	Washtenaw County CMH
Recipient Rights Office Director Name	Katie Snay
Reporting Period	October 1, 2024 through March 31, 2025

Complaint Data Summary

<i>Type</i>	<i>Received</i>	
All Allegations Received	69	
Allegations Received Subject to Investigation/Intervention	63	
Allegations Received with No Right Involved or Outside Jurisdiction	6	
Investigations Completed	63	
Interventions Completed	0	
Allegations Substantiated	32	
Percent of All Allegations Substantiated	51%	
<i>Highlighted Complaint Categories</i>	<i>Received</i>	<i>Substantiated</i>
Abuse I, II, III	15	5
Neglect I, II, III	21	17
Dignity and Respect	14	3
MH Services Suited to Condition	3	1
Individual Written Plan of Service	2	1
Disclosure of Confidential Information	3	3

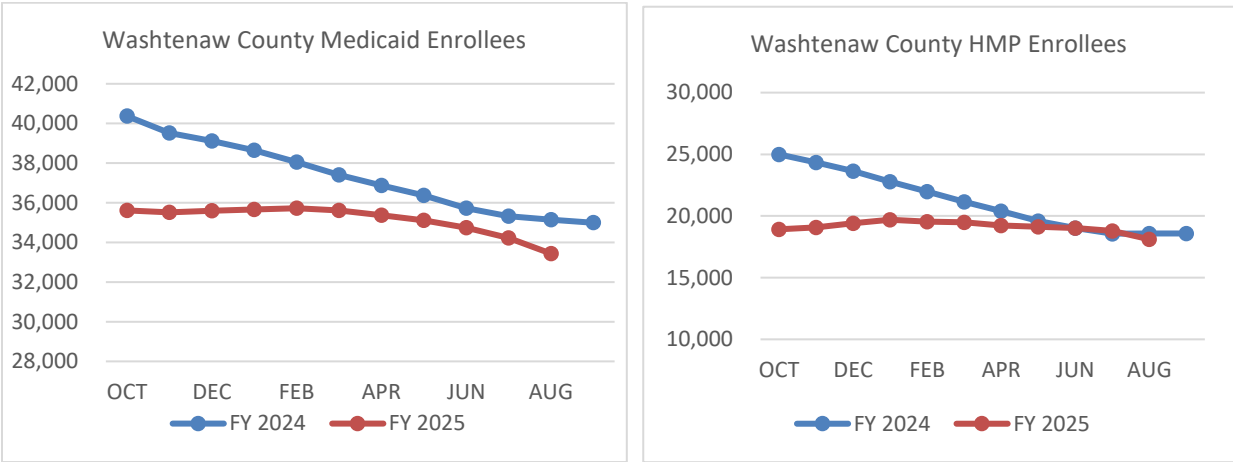
Complaint Remediation

<i>Remediation Type</i>	<i>Total</i>
Verbal Counseling	4
Written Counseling	3
Verbal Reprimand	0
Written Reprimand	13
Suspension	4
Demotion	0
Staff Transfer	0
Training	11
Employment Termination	7
Employee Resigned	4
Contract Action	0
Policy Revision/Development	0
Environmental Repair/Enhancement	0
Plan of Service Revision	1
Recipient Transfer to Another Provider/Site	0
Other	2
None	0

WASHTENAW COUNTY COMMUNITY MENTAL HEALTH
YEAR-TO-DATE FINANCIAL STATUS
FISCAL YEAR 2025: For the period ending August 31, 2025
Prepared: September 29, 2025

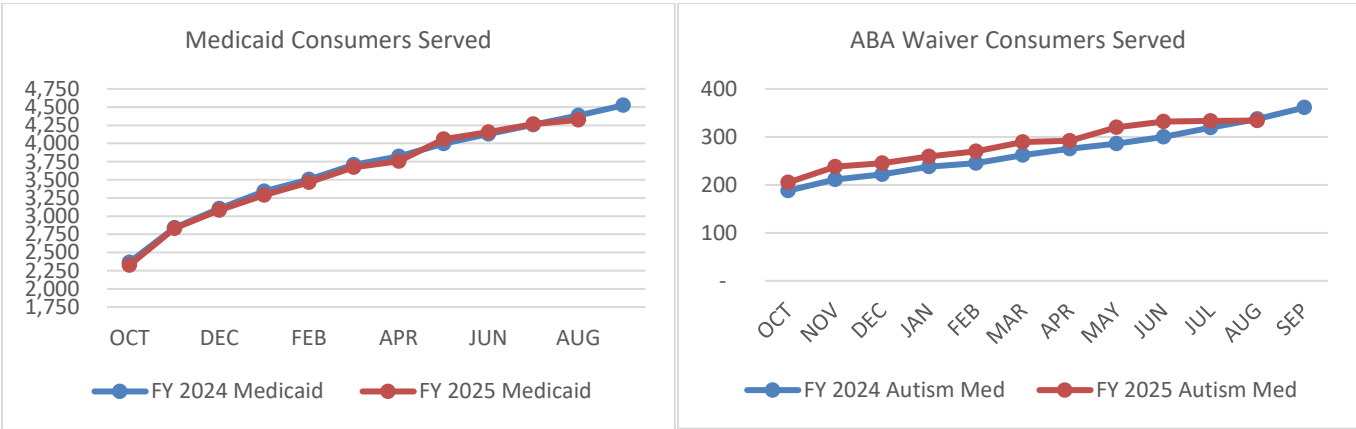
1. Washtenaw County Enrollees

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



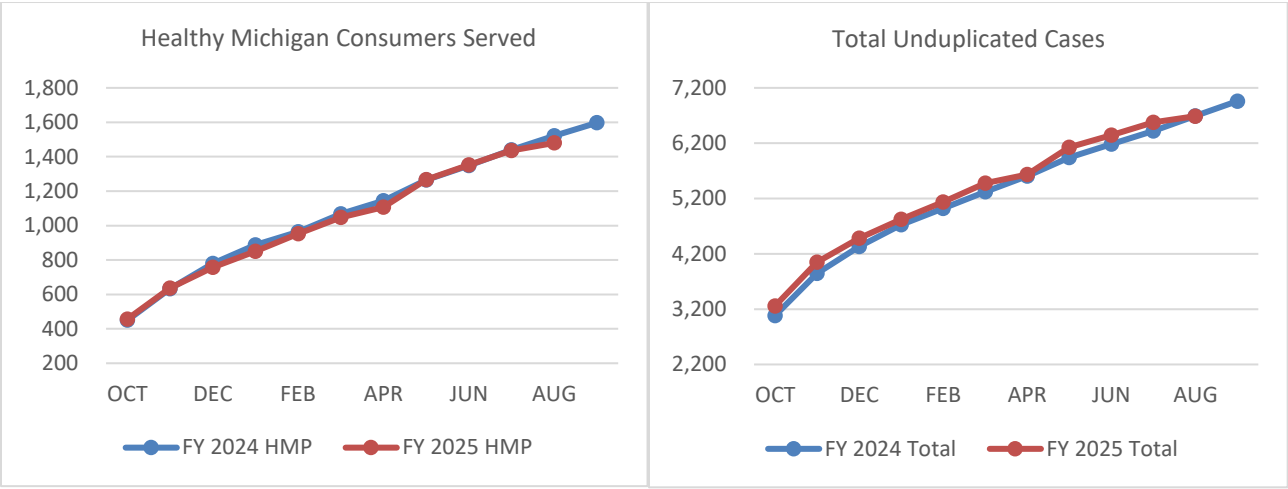
Washtenaw County Medicaid Enrollees were 33,435 in August 2025. This is a 4.87% decrease from the same time last year (1,713 less enrollees than in August 2024). Healthy Michigan enrollment in August 2025 was 18,113. This is a 2.58% decrease from the same time last year (480 less enrollees than in August 2024).

2. WCCMH Consumers Served to Date



Medicaid consumers served through August 2025 are 4,323. This is 60 less consumers than the prior year (4,383 consumers were served through August 2024).

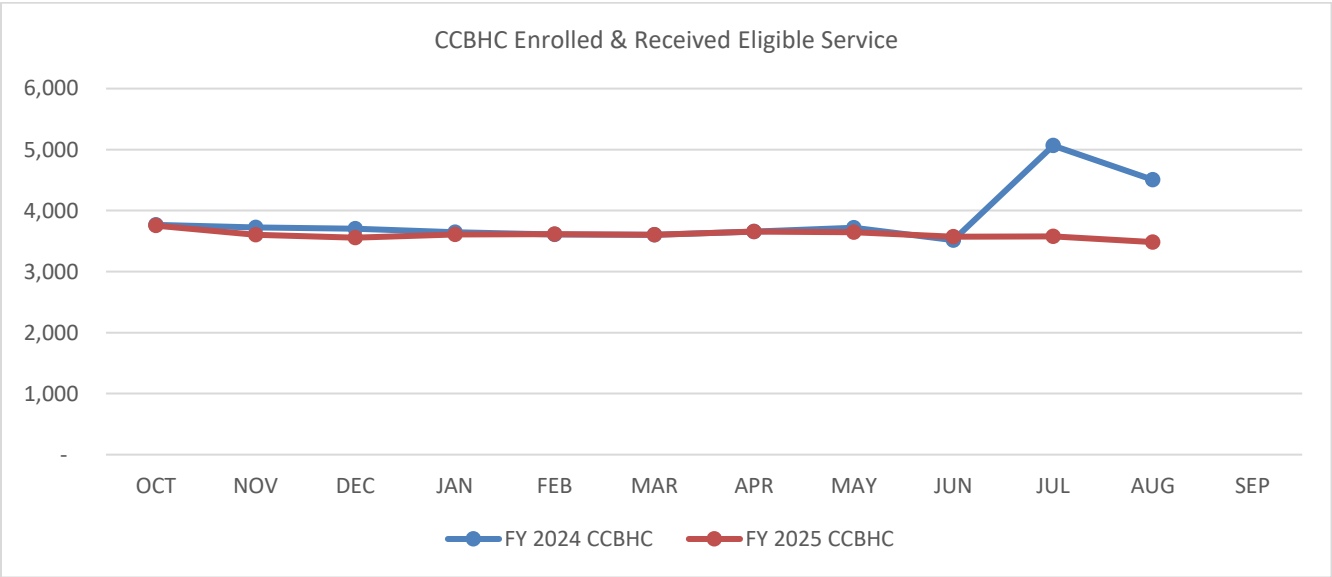
ABA Waiver consumers served through August 2025 are 334. This is the 3 less consumers than this same time as last year (337 consumers were served through August 2024).



Healthy Michigan consumers served through August 2025 were 1,480. This is 41 less consumers than the same period last year.

The total unduplicated consumers served by WCCMH through August 2025 were 6,688. This is 2 less consumers than served last year for the same time period.

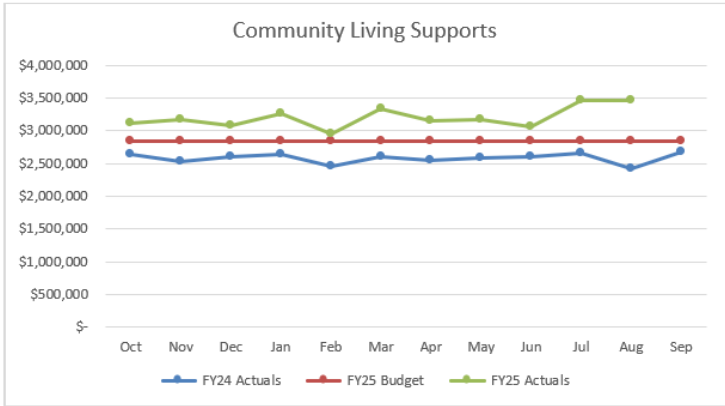
The YTD number of individuals CCBHC enrolled and received an eligible service for FY 2025 as of August was 3,484. This is 1,021 less consumers for the same time period last year.



3. Financial Statement Highlights

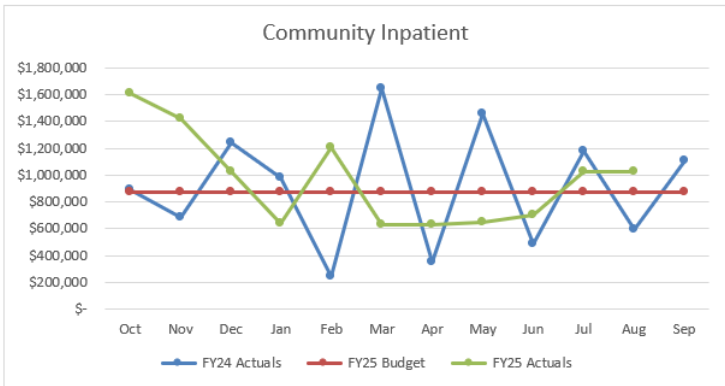
- a. CLS service costs to date are estimated to be about \$35.2 million and running over budget by about \$4 million through August of FY 2025. The costs year to date are about 24% higher than last year at this time.

	FY24 Actuals	FY25 Budget	FY25 Actuals	YTD % Change
Oct	\$ 2,637,767	\$ 2,833,333	\$ 3,110,404	17.92%
Nov	2,528,276	2,833,333	3,166,798	21.51%
Dec	2,596,104	2,833,333	3,077,601	20.52%
Jan	2,634,937	2,833,333	3,263,270	21.36%
Feb	2,452,584	2,833,333	2,946,981	21.13%
Mar	2,601,049	2,833,333	3,333,810	22.32%
Apr	2,544,132	2,833,333	3,150,443	22.53%
May	2,586,850	2,833,333	3,169,815	22.53%
Jun	2,607,943	2,833,333	3,070,142	21.99%
Jul	2,653,924	2,833,333	3,464,599	22.87%
Aug	2,425,501	2,833,333	3,464,500	24.58%
Sep	2,674,986	2,833,333		



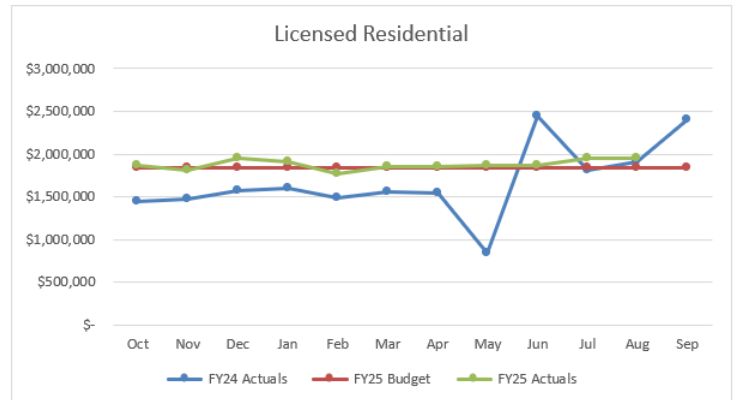
- b. Community Inpatient costs to date are \$10.5 Million. The costs year to date are 8.4% higher than this time last year and are about \$967k over budget.

	FY24 Actuals	FY25 Budget	FY25 Actuals	YTD % Change
Oct	\$ 888,374	\$ 873,000	\$ 1,605,037	80.67%
Nov	686,783	873,000	1,420,600	92.08%
Dec	1,243,366	873,000	1,027,322	43.80%
Jan	981,798	873,000	643,501	23.58%
Feb	244,417	873,000	1,207,305	45.96%
Mar	1,643,710	873,000	631,698	14.89%
Apr	349,426	873,000	631,699	18.70%
May	1,457,597	873,000	645,000	4.23%
Jun	486,568	873,000	700,000	6.64%
Jul	1,175,601	873,000	1,029,214	4.19%
Aug	593,765	873,000	1,029,214	8.40%
Sep	1,104,616	873,000		



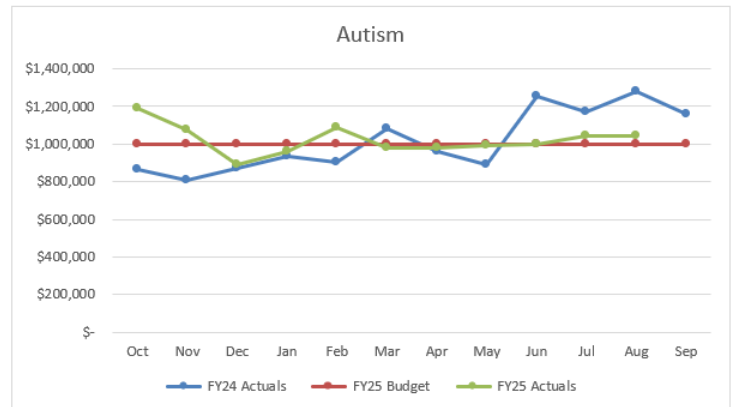
- c. Licensed Residential costs to date are \$20 Million and coming in just slightly over budget by \$400k. The costs year to date are about 16.8% more than this time last year.

	FY24 Actuals	FY25 Budget	FY25 Actuals	YTD % Change
Oct	\$ 1,441,874	\$ 1,833,333	\$ 1,867,597	29.53%
Nov	1,476,079	1,833,333	1,810,965	26.07%
Dec	1,577,380	1,833,333	1,957,547	25.38%
Jan	1,601,609	1,833,333	1,909,077	23.75%
Feb	1,484,367	1,833,333	1,763,459	22.78%
Mar	1,553,224	1,833,333	1,858,924	22.26%
Apr	1,539,948	1,833,333	1,858,924	22.03%
May	835,708	1,833,333	1,861,729	29.35%
Jun	2,444,834	1,833,333	1,861,729	20.03%
Jul	1,805,435	1,833,333	1,947,540	18.64%
Aug	1,905,507	1,833,333	1,947,540	16.86%
Sep	2,401,479	1,833,333		



- d. Applied Behavior Analysis/Autism service costs to date are \$9.1 Million. The costs year to date are coming in slightly over budget although trending about 1.99% higher than this time last year.

	FY24 Actuals	FY25 Budget	FY25 Actuals	YTD % Change
Oct	\$ 867,232	\$ 1,000,000	\$ 1,190,528	37.28%
Nov	808,887	1,000,000	1,073,749	35.09%
Dec	874,135	1,000,000	891,494	23.74%
Jan	936,517	1,000,000	960,952	18.07%
Feb	900,686	1,000,000	1,087,528	18.62%
Mar	1,081,448	1,000,000	981,454	13.11%
Apr	963,660	1,000,000	981,454	11.42%
May	892,941	1,000,000	990,000	11.35%
Jun	1,256,451	1,000,000	1,000,000	6.70%
Jul	1,170,401	1,000,000	1,045,733	4.62%
Aug	1,276,962	1,000,000	1,045,733	1.99%
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 \$7M through August.
- c. By funding source, HMP is showing a deficit of \$480,000 through August.
- d. Overall, the PIHP surplus is \$6.5M through August.

5. State General Fund Key Points

- a. General Fund programs and funding redirected to other Risk-Based programs is showing a deficit of \$1,572,995. 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 currently showing a surplus of \$438,579 through August.
- 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 \$6,415,570. 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
AUGUST 2025 FYTD

ATTACHMENT #2
OCTOBER 2025

	Total
Medicaid **	
Revenue	
B & 1115i	\$ 50,004,168
HSW	33,550,414
Behavioral Health Home	550,343
Child Waiver/SED Waiver	1,052,150
Autism	7,315,139
Prior Year Adjustments	-
Care for Caid	16,224
Total Medicaid Revenue	\$ 92,488,439
 Total Medicaid Expense	 \$ 85,752,268
 Medicaid Surplus/(Deficit)	 \$ 6,736,171
CCBHC PIHP Section **	
Supplemental Revenue	\$ 13,958,532
CCBHC Capitation	\$ 8,376,042
Total CCBHC Revenue	\$ 22,334,574
 CCBHC HMP Expense	 4,271,032
CCBHC Medicaid Expense	17,741,304
Total CCBHC Expense	\$ 22,012,336
 CCBHC Surplus/(Deficit)	 \$ 322,238
CCBHC Local Section	
GF/Local Redirect	\$ 2,765,694
CCBHC Non-Medicaid Expense	2,765,694
CCBHC Surplus/(Deficit)	\$ -
Healthy Michigan **	
Revenue	\$ 7,177,185
Expense	7,658,778
Healthy MI Surplus/(Deficit)	\$ (481,593)
General Fund	
Revenue	
CMH Operations	\$ 4,089,895
CMH Operations Contra	-
GF Carryforward	-
Categorical	-
Redirect To Injectable Meds.	(43,724)
Redirect To CCBHC Non-Medicaid	(2,765,694)
Funding Fr. Other Local Sources	92,183
Total General Fund Revenue	\$ 1,372,660

Washtenaw County Community Mental Health
FINANCIAL PERFORMANCE BY FUND SOURCE
 AUGUST 2025 FYTD

ATTACHMENT #2
 OCTOBER 2025

	Total
Total General Fund Expense	\$ 2,945,655
General Fund Surplus/(Deficit)	\$ (1,572,995)

Injectable Meds

Revenue	\$ 79,827
Expense	46,625
Inj. Meds. Surplus/(Deficit)	\$ 33,202

Grants And Contracts

Revenue	\$ 2,579,389
Expense	2,579,389
Grants & Cont. Surplus/(Deficit)	\$ -

CMHSP To CMHSP

Revenue	\$ 446,126
Redirect to GF	78,021
Expense	524,147
CMHSP to CMHSP Surplus/(Deficit)	\$ -

Local

Revenue	\$ 1,446,649
Expense	1,008,070
Local Surplus/(Deficit)	\$ 438,579

Private Grant & All NOR

Revenue	\$ 227,557
Expense	219,826
Priv. Grant & NOR Surplus/(Deficit)	\$ 7,731

Grand Total

Revenue	\$ 130,996,121
Expense	125,512,788
Grand Total Surplus/(Deficit)	\$ 5,483,333

** Denotes PIHP Medicaid Subcontracting Agreement Funds

PIHP Medicaid Surplus/(Deficit)	\$ 6,610,018
WCCMH Surplus/(Deficit)	(1,126,685)
	\$ 5,483,333

**Washtenaw County Community Mental Health
Budget to Actuals
For Eleven Months Ending August 31, 2025**

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	\$ 49,980,871	\$ 50,004,168	\$ 23,298	0.05%
HSW	31,656,289	29,018,265	33,550,414	4,532,149	15.62%
Children & SED Waivers	1,335,478	1,224,188	1,052,150	(172,038)	-14.05%
Healthy Michigan Capitation	7,874,111	7,217,935	7,177,185	(40,750)	-0.56%
Autism Capitation	7,980,152	7,315,139	7,315,139	(0)	0.00%
CCBHC Medicaid/HMP	9,137,500	8,376,042	8,376,042	0	0.00%
CCBHC Supplementary	12,936,000	11,858,000	13,958,532	2,100,532	17.71%
Behavioral Health Home	572,073	524,400	550,343	25,943	0.00%
TOTAL PIHP Revenue	\$ 126,016,189	\$ 115,514,840	\$ 121,983,973	\$ 6,469,133	5.60%
MDHHS Revenue					
State General Funds	\$ 4,461,704	\$ 4,089,895	\$ 4,089,895	\$ (0)	0.00%
Grants & Earned Contracts	2,392,867	2,193,461	2,579,389	385,928	17.59%
All Other Revenue					
County Appropriation	\$ 1,751,761	\$ 1,605,781	\$ 696,670	\$ (909,111)	-56.61%
Project Revenue	939,998	861,665	705,000	(156,665)	-18.18%
All Other	1,917,652	1,757,848	941,195	(816,653)	-46.46%
TOTAL Operating Revenue	\$ 137,480,171	\$ 126,023,490	\$ 130,996,122	\$ 4,972,631	3.95%
<u>Operating Expenses</u>					
Administrative Expenses					
General Administration	\$ 8,329,146	\$ 7,635,051	\$ 7,721,189	\$ 86,139	1.13%
Program Administration	4,608,587	4,224,538	3,432,481	(792,057)	-18.75%
Residential Services					
Community Living Supports	\$ 34,000,000	\$ 31,166,667	\$ 35,218,464	\$ 4,051,797	13.00%
Licensed Residential	22,000,000	20,166,667	20,645,031	478,364	2.37%
Outpatient Services					
Autism Services	\$ 12,000,000	\$ 11,000,000	\$ 11,248,625	\$ 248,625	2.26%
Case Management	6,340,214	5,811,863	5,999,150	187,287	3.22%
Supports Coordination	3,576,188	3,278,172	2,996,630	(281,542)	-8.59%
Skill Building	4,905,514	4,496,721	3,723,408	(773,313)	-17.20%
Supported Employment	2,174,459	1,993,254	1,072,829	(920,425)	-46.18%
Psychiatry	5,063,666	4,641,694	4,134,303	(507,391)	-10.93%
Nursing Services	2,892,534	2,651,490	2,465,943	(185,547)	-7.00%
Therapy Services	3,157,108	2,894,016	2,766,933	(127,083)	-4.39%
All Other	14,583,888	13,368,564	9,929,916	(3,438,648)	-25.72%
Other Expenses					
Community Inpatient	\$ 10,476,000	\$ 9,603,000	\$ 10,570,427	\$ 967,427	10.07%
Local Matches & Shelter	980,000	898,333	1,008,070	109,737	12.22%
Grants & Earned Contracts	2,392,867	2,193,461	2,579,389	385,928	17.59%
TOTAL Operating Expenses	\$ 137,480,171	\$ 126,023,490	\$ 125,512,788	\$ (510,702)	-0.41%
Revenue Over/(Under) Expenses	-	-	5,483,333	5,483,333	

Washtenaw County Community Mental Health
Budget to Actuals
For Eleven Months Ending August 31, 2025

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	\$ 50,004,168	\$ 45,239,439	\$ 4,764,729	10.53%
HSW	33,550,414	28,422,943	5,127,471	18.04%
Children & SED Waivers	1,052,150	1,231,891	(179,741)	-14.59%
Healthy Michigan Capitation	7,177,185	5,642,318	1,534,867	27.20%
Autism Capitation	7,315,139	7,366,686	(51,547)	-0.70%
CCBHC Medicaid/HMP	8,376,042	7,791,667	584,375	0.00%
CCBHC Supplementary	13,958,532	11,194,909	2,763,623	0.00%
Behavioral Health Home	550,343	527,836	22,507	0.00%
TOTAL PIHP Revenue	\$ 121,983,973	\$ 107,417,689	\$ 14,566,284	13.56%
MDHHS Revenue				
State General Funds	\$ 4,089,895	\$ 3,775,001	\$ 314,895	8.34%
Grants & Earned Contracts	2,579,389	1,696,335	883,054	52.06%
All Other Revenue				
County Appropriation	\$ 696,670	\$ 740,321	\$ (43,651)	-5.90%
Project Revenue	705,000	440,492	264,508	60.05%
All Other	941,195	5,841,137	(4,899,942)	-83.89%
TOTAL Operating Revenue	\$ 130,996,122	\$ 119,910,974	\$ 11,085,147	9.24%
Operating Expenses				
Administrative Expenses				
General Administration	\$ 7,721,189	\$ 6,917,434	\$ 803,755	11.62%
Program Administration	3,432,481	6,493,023	(3,060,542)	-47.14%
Residential Services				
Community Living Supports	\$ 35,218,464	\$ 28,398,730	\$ 6,819,734	24.01%
Licensed Residential	20,645,031	17,665,965	2,979,066	16.86%
Outpatient Services				
Autism Services	\$ 11,248,625	\$ 11,029,320	\$ 219,305	1.99%
Case Management	5,999,150	5,237,227	761,923	14.55%
Supports Coordination	2,996,630	2,806,753	189,877	6.77%
Skill Building	3,723,408	3,568,807	154,601	4.33%
Supported Employment	1,072,829	1,653,978	(581,149)	-35.14%
Psychiatry	4,134,303	3,496,650	637,653	18.24%
Nursing Services	2,465,943	2,396,211	69,732	2.91%
Therapy Services	2,766,933	2,539,517	227,416	8.96%
All Other	9,929,916	10,031,003	(101,087)	-1.01%
Other Expenses				
Community Inpatient	\$ 10,570,427	\$ 9,751,405	\$ 819,022	8.40%
Local Matches & Shelter	1,008,070	987,297	20,773	2.10%
Grants & Earned Contracts	2,579,389	1,611,265	968,124	60.08%
TOTAL Operating Expenses	\$ 125,512,788	\$ 114,584,585	\$ 10,928,203	9.54%
Revenue Over/(Under) Expenses	5,483,333	5,326,390	156,944	

Washtenaw County Community Mental Health - Millage Advisory Committee
Millage Financial Update - For Eight Months Ending August 31, 2025

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	\$ 720,000	\$ 480,000	\$ 489,117	\$ 9,117
Treatment & Stabilization Services	820,000	546,667	518,550	(28,117)
Crisis Response	860,000	573,333	561,875	(11,458)
Other CARES Team	450,000	300,000	290,133	(9,867)
<u>Criminal Justice Diversion & Deflection</u>				
WCCMH Staffing - LEADD/Jail Services	\$ 450,000	\$ 300,000	\$ 202,366	\$ (97,634)
Prosecuting Attorney Office	155,000	103,333	103,440	107
Jail Medical Assisted Treatment	400,000	266,667	345,464	78,797
<u>Supportive Housing</u>				
Avalon - Permanent Supportive Housing	\$ 363,509	\$ 242,339	\$ 291,508	\$ 49,169
Michigan Ability Partners	252,124	168,083	159,544	(8,539)
Ozone	238,689	159,126	161,091	1,965
Ypsilanti Housing Commission	140,144	93,429	70,071	(23,358)
Shelter Association of MI	85,443	56,962	137,929	80,967
Emergency Housing	250,000	166,667	215,025	48,358
<u>Youth Initiatives and Support</u>				
Washtenaw Intermediate School District	\$ 803,879	\$ 535,919	\$ 474,102	\$ (61,817)
Student Advocacy Center	380,672	253,781	253,780	(1)
Garrett's Space	373,306	248,871	106,041	(142,830)
Packard Health - YBMen	235,397	156,931	156,931	(0)
Community Family Life Centers	158,250	105,500	154,771	49,271
Washtenaw Area Council for Children	85,047	56,698	43,092	(13,606)
All Other Youth Initiatives and Support	250,000	166,667	68,900	(97,767)
<u>Other Service Expansion</u>				
Jewish Family Services	\$ 385,642	\$ 257,095	\$ 217,229	\$ (39,866)
Health Dept - Healthy Neighborhoods	210,811	140,541	64,055	(76,486)
Washtenaw Health Plan	198,438	132,292	132,292	-
Ypsilanti District Library	176,522	117,681	74,394	(43,287)
Women's Center of Southeastern MI	79,803	53,202	52,800	(402)
All Other Service Expansion	500,000	333,333	105,770	(227,563)
TOTAL Community Wide Service Expansion	\$ 9,022,676	\$ 6,015,117	\$ 5,450,270	\$ (564,847)

Budget to Actuals

	Annual Budget	Budget YTD	Actuals YTD	Actuals YTD Over/(Under) Budget YTD
Education & Prevention				
NAMI Contract	\$ 189,223	\$ 126,149	\$ 106,377	\$ (19,772)
Health Dept - Anti Stigma Campaign	170,000	113,333	103,794	(9,539)
Miles Jeffery Roberts Foundation	45,000	30,000	30,000	-
Issue Media Group	12,000	8,000	2,000	(6,000)
TOTAL Education & Prevention	\$ 416,223	\$ 277,482	\$ 242,171	\$ (35,311)
Evaluation & Communication				
CHRT Contract	\$ 239,960	\$ 159,973	\$ 98,233	\$ (61,740)
TOTAL Evaluation & Communication	\$ 239,960	\$ 159,973	\$ 98,233	\$ (61,740)
Administration of the Millage				
WCCMH	\$ 650,000	\$ 433,333	\$ 438,771	\$ 5,438
5 Healthy Towns (Planning)	25,000	16,667	-	(16,667)
National Assessment Center	20,660	13,773	12,050	(1,723)
TOTAL Administration of the Millage	\$ 695,660	\$ 463,773	\$ 450,821	\$ (12,952)
Grand Totals	\$ 10,374,519	\$ 6,916,346	\$ 6,241,495	\$ (674,851)

Report on Compliance

Washtenaw County Community Mental Health

September 30, 2024



Washtenaw County Community Mental Health
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September 30, 2024

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INDEPENDENT ACCOUNTANT'S REPORT ON COMPLIANCE

To the Members of the Board
Washtenaw County Community Mental Health
Ypsilanti, Michigan

Report On Compliance

We have examined Washtenaw County Community Mental Health's (the CMHSP) compliance with the compliance requirements described in the *Compliance Examination Guidelines* issued by Michigan Department of Health and Human Services that are applicable to the Medicaid Contract and/or General Fund (GF) Contract for the year ended September 30, 2024.

Management's Responsibility

Management is responsible for compliance with the requirements of laws, regulations, contracts, and grants applicable to the Medicaid Contract and/or GF Contract.

Independent Accountants' Responsibility

Our responsibility is to express an opinion on the CMHSP's compliance with the Medicaid Contract and/or GF Contract based on our examination of the compliance requirements referred to above.

Our examination of compliance was conducted in accordance with attestation standards established by the American Institute of Certified Public Accountants. Those standards require that we plan and perform the examination to obtain reasonable assurance about whether the CMHSP complied, in all material respects, with the compliance requirements referred to above.

An examination involves performing procedures to obtain evidence about the CMHSP's compliance with the specified compliance requirements referred to above. The nature, timing, and extent of the procedures selected depend on our judgement, including an assessment of the risk of material noncompliance, whether due to fraud or error. The nature, timing and extent of the procedures selected depend on our judgment, including an assessment of the risk of material misstatement of the compliance requirements described in the *Compliance Examination Guidelines* issued by the Michigan Department of Health and Human Services.

We are required to be independent and to meet our other ethical responsibilities in accordance with relevant ethical requirements relating to the engagement.

We believe that the evidence we obtained is sufficient and appropriate to provide a reasonable basis for our opinion. However, our examination does not provide a legal determination of the CMHSP's compliance.

Opinion on Each Program

In our opinion, the CMHSP complied, in all material respects, with the specified compliance requirements referred to above that are applicable to the Medicaid Contract and/or GF Contract for the year ended September 30, 2024.

Other Matters

The results of our examination procedures disclosed instances of noncompliance, which are required to be reported in accordance with Compliance Examination Guidelines, and which are described in the accompanying Schedule of Findings as item 2024-01 and Comments and Recommendations as item 2024-02. Our opinion is not modified with respect to these matters.

The CMHSP's responses to the noncompliance findings identified in our examination are described in the accompanying Schedule of Findings and Comments and Recommendations. The CMHSP's responses were not subjected to the examination procedures applied in the examination of compliance and, accordingly, we express no opinion on the responses.

Purpose of this Report

This report is intended solely for the information and use of the Board and management of the CMHSP and the Michigan Department of Health and Human Services and is not intended to be, and should not be, used by anyone other than these specified parties.

Sincerely,

A handwritten signature in black ink that reads "Roslund, Prestage & Company, P.C." in a cursive script.

Roslund, Prestage & Company, P.C.
Certified Public Accountants

June 30, 2025

Washtenaw County Community Mental Health
Schedule of Findings
September 30, 2024

Control deficiencies that are individually or cumulatively material weaknesses in internal control over the Medicaid Contract and/or General Fund Contract:

2024-01 Ability to Pay Forms (Repeat Comment)

Criteria or specific requirements:

The CMHSP is required to determine the responsible party's insurance coverage and ability to pay before, or as soon as practical after, the start of services as required by MCL 330.1817. Also, the CMHSP must annually determine the insurance coverage and ability to pay of individuals who continue to receive services and of any additional responsible party as required by MCL 330.1828.

Condition:

The CMHSP is not in compliance with MCL 330.1817 and MCL 330.1828.

Examination adjustments:

None.

Context and perspective:

The CMHSP has adopted and implemented *ability to pay* policies and procedures as required. However, during our testing of their implementation of these procedures we found 40 out of 40 consumers selected did not have *ability to pay* documentation completed or the consumer had an ability to pay that was not billed.

Effect:

The CMHSP may not be billing and collecting available fees from individuals or third party payers for services provided to them.

Recommendations:

The CMHSP should review its current policies and procedures regarding ability to pay forms and make the necessary changes to ensure that forms are completed, or consumers are billed as required. Also, policies and procedures should require periodic monitoring for compliance and include adequate documentation of such monitoring.

Views of responsible officials:

Management is in agreement with our recommendation.

Planned corrective action:

Management has implemented procedures to improve the gathering of consumer information and processing time for calculating an individual's ability to pay and continues to work towards full compliance of this requirement. Changes in consumer benefit eligibility causes confusion to individuals being served and often this process takes time to troubleshoot and resolve. Staffing challenges both administratively and clinically have resulted in increased challenges to financial determination compliance. Management continues to work towards full compliance of this requirement while ensuring consumer eligibility for entitlements is being processed accurately and timely by the local MDHHS office.

Responsible party:

Nicole Phelps, CFO & Christy Diallo, Management Analyst

Anticipated completion date:

9/30/2025

Material noncompliance with the provisions of laws, regulations, or contracts related to the Medicaid Contract and/or General Fund Contract:

None

Known fraud affecting the Medicaid Contract and/or General Fund Contract:

None

MDHHS/CMHSP MANAGED MENTAL HEALTH SUPPORTS AND SERVICES CONTRACT (GF)						
FINANCIAL STATUS REPORT - ALL NON MEDICAID						
CMHSP:		Washtenaw County Community Mental Health		FISCAL YEAR: FY 23 / 24		
		SUBMISSION TYPE:		YE Final		
		SUBMISSION DATE:		4/3/2025		
		Column A		Column B		
A	MEDICAID SERVICES - Summary From FSR - Medicaid					
AC	CCBHC SERVICES - Summary From FSR - Certified Community Behavioral Health Clinic					
AE	OPIOID HEALTH HOME SERVICES - Summary From FSR - Opioid Health Home Services					
AG	HEALTH HOME SERVICES - Summary From FSR - Health Home Services					
AI	HEALTHY MICHIGAN SERVICES - Summary From FSR - Healthy Michigan					
AK	MI HEALTH LINK SERVICES - Summary From FSR - MI Health Link					
RES	RESTRICTED FUND BALANCE ACTIVITY					
B	GENERAL FUND					
B 100	REVENUE					
B 101	CMH Operations				4,325,737	4,325,737
B 120	Subtotal - Current Period General Fund Revenue				4,325,737	4,325,737
B 121	1st & 3rd Party Collections (Not in Section 226a Funds) 100% Services				596,974	596,974
B 122	1st & 3rd Party Collections (Not in Section 226a Funds) 90% Services					-
B 123	Prior Year GF Carry Forward					-
B 140	Subtotal - Other General Fund Revenue				596,974	596,974
B 190	TOTAL REVENUE				4,922,711	4,922,711
B 200	EXPENDITURE					
B 201	100% MDHHS Matchable Services / Costs				2,357,532	2,357,532
B 202	100% MDHHS Matchable Services Based on CMHSP Local Match Cap				-	-
B 203	90% MDHHS Matchable Services / Costs - REPORTED				2,200,061	
B 204	90% MDHHS Matchable Services / Costs - EXAMINATION ADJUSTMENTS					
B 205	90% MDHHS Matchable Services / Costs - EXAMINED TOTAL				2,200,061	1,980,055
B 290	TOTAL EXPENDITURE				4,337,587	4,337,587
B 295	NET GENERAL FUND SURPLUS (DEFICIT)				585,124	585,124
B 300	Redirected Funds (To) From					
B 304	(TO) Targeted Case Management - D301				-	-
B 309	(TO) Allowable GF Cost of Injectable Medications - G301				(43,724)	(43,724)
B 310	(TO) PIHP to Affiliate Medicaid Services Contracts - I304				-	-
B 310.1	(TO) PIHP to Affiliate CCBHC Medicaid Contracts - IA304				-	-
B 310.2	(TO) PIHP to Affiliate Opioid Health Home Services Contracts - IB304				-	-
B 310.3	(TO) PIHP to Affiliate Health Home Services Contracts - IC304				(26,694)	(26,694)
B 310.4	(TO) PIHP to Affiliate MI Health Link Services Contracts - ID304				-	-
B 310.5	(TO) PIHP to CMHSP CCBHC Non-Medicaid Contracts - L304				(601,654)	(601,654)
B 312	(TO) CMHSP to CMHSP Earned Contracts - J305 (explain - section Q)				-	-
B 313	FROM CMHSP to CMHSP Earned Contracts - J302				86,948	86,948
B 314	FROM Non-MDHHS Earned Contracts - K302				-	-
B 330	Subtotal Redirected Funds rows 301 - 314				(585,124)	(585,124)
B 331	FROM Local Funds - M302				-	-
B 332	FROM Risk Corridor - N303				-	-
B 390	Total Redirected Funds				(585,124)	(585,124)
B 400	BALANCE GENERAL FUND (cannot be < 0)				-	-
OTHER GF CONTRACTUAL OBLIGATIONS						
C	CCBHC NON-MEDICAID - (PIHP Use Only - Excluding Macomb)					
FEE FOR SERVICE MEDICAID						
D	TARGETED CASE MANAGEMENT - (GHS Only)					
D 190	Revenue					-
D 290	Expenditure					-
D 295	NET TARGETED CASE MANAGEMENT (cannot be > 0)				-	-
D 300	Redirected Funds (To) From					
D 301	FROM General Fund - B304					-
D 302	FROM Local Funds - M304					-
D 303	(TO) CMHSP to CMHSP Earned Contracts - J304.4				-	-
D 304	FROM CMHSP to CMHSP Earned Contracts - J303.4					-
D 390	Total Redirected Funds				-	-
D 400	BALANCE TARGETED CASE MANAGEMENT (GHS Only) (must = 0)				-	-
E	INTENTIONALLY LEFT BLANK					
F	INTENTIONALLY LEFT BLANK					
G	INJECTABLE MEDICATIONS					
G 190	Revenue				118,492	118,492
G 290	Expenditure				162,216	162,216
G 295	NET INJECTABLE MEDICATIONS (cannot be > 0)				(43,724)	(43,724)
G 300	Redirected Funds (To) From					
G 301	FROM General Fund - B309				43,724	43,724
G 302	FROM Local Funds - M309					-
G 390	Total Redirected Funds				43,724	43,724
G 400	BALANCE INJECTABLE MEDICATIONS (must = 0)				-	-

MDHHS/CMHSP MANAGED MENTAL HEALTH SUPPORTS AND SERVICES CONTRACT (GF)					
FINANCIAL STATUS REPORT - ALL NON MEDICAID					
CMHSP:	Washtenaw County Community Mental Health		FISCAL YEAR:	FY 23 / 24	
	SUBMISSION TYPE:	YE Final	YEAR TO DATE REPORTING		EXAMINATION
	SUBMISSION DATE:	4/3/2025			ADJUSTMENTS
		Column A	Column B		EXAMINED TOTALS
OTHER FUNDING					
MDHHS EARNED CONTRACTS					
H	100	REVENUE			
H	101	Comprehensive Services for Behavioral Health	1,451,372		
H	102	Housing and Homeless Services	-		
H	103	Juvenile Justice Programs	-		
H	104	Mobile Crisis Response	158,870		
H	105	Projects for Assistance in Transition from Homelessness	180,366		
H	106	Regional Perinatal Collaborative	-		
H	107	Substance Abuse & Mental Health COVID-19 Grant Program	-		
H	108	Substance Use and Gambling Services	-		
H	150	Other MDHHS Earned Contracts (describe):	1,699		
H	151	Other MDHHS Earned Contracts (describe):	-		
H	190	TOTAL REVENUE	1,792,307		
H	200	EXPENDITURE			
H	201	Comprehensive Services for Behavioral Health	1,451,372		
H	202	Housing and Homeless Services	-		
H	203	Juvenile Justice Programs	-		
H	204	Mobile Crisis Response	158,870		
H	205	Projects for Assistance in Transition from Homelessness	180,366		
H	206	Regional Perinatal Collaborative	-		
H	207	Substance Abuse & Mental Health COVID-19 Grant Program	-		
H	208	Substance Use and Gambling Services	-		
H	250	Other MDHHS Earned Contracts (describe):	1,699		
H	251	Other MDHHS Earned Contracts (describe):	-		
H	290	TOTAL EXPENDITURE	1,792,307		
H	400	BALANCE MDHHS EARNED CONTRACTS (must = 0)	-		
PIHP to AFFILIATE MEDICAID SERVICES CONTRACTS - CMHSP USE ONLY					
I	100	REVENUE			
I	101	Revenue - from PIHP Medicaid	83,652,830		83,652,830
I	104	Revenue - from PIHP Healthy Michigan Plan	7,508,489		7,508,489
I	122	1st & 3rd Party Collections - Medicare/Medicaid Consumers - Affiliate	196,982		196,982
I	123	1st & 3rd Party Collections - Healthy Michigan Plan Consumers - Affiliate			
I	190	TOTAL REVENUE	91,358,301	-	91,358,301
I	201	Expenditure - Medicaid	83,849,812		83,849,812
I	202	Expenditure - Healthy Michigan Plan	7,508,489		7,508,489
I	203	Expenditure - MI Health Link (Medicaid) Services			
I	290	TOTAL EXPENDITURE	91,358,301	-	91,358,301
I	295	NET PIHP to AFFILIATE MEDICAID SERVICES CONTRACTS SURPLUS (DEFICIT)	-	-	-
I	300	Redirected Funds (To) From			
I	301	(TO) CMHSP to CMHSP Earned Contracts - J306	-	-	-
I	302	FROM CMHSP to CMHSP Earned Contracts - J303			
I	303	FROM Non-MDHHS Earned Contracts - K303			
I	304	FROM General Fund - B310			
I	306	FROM Local Funds - M309.1			
I	390	Total Redirected Funds	-	-	-
I	400	BALANCE PIHP to AFFILIATE MEDICAID SERVICES CONTRACTS (must = 0)	-	-	-
PIHP to AFFILIATE CCBHC SERVICES CONTRACTS - CMHSP USE ONLY					
IA	100	REVENUE			
IA	101	Revenue - Medicaid Base	6,087,902		6,087,902
IA	102	Revenue - Medicaid Supplemental	10,665,502		10,665,502
IA	103	Revenue - MI Health Link CCBHC Consumers			
IA	104	1st & 3rd Party Collections - Medicaid			
IA	121	Revenue - Healthy Michigan Base	1,144,302		1,144,302
IA	122	Revenue - Healthy Michigan Supplemental	2,473,382		2,473,382
IA	124	1st & 3rd Party Collections - Healthy Michigan			
IA	190	TOTAL REVENUE	20,371,088	-	20,371,088
IA	200	EXPENDITURE			
IA	201	Expenditure - Medicaid (Including MI Health Link)	18,284,710		18,284,710
IA	202	Expenditure - Healthy Michigan	4,344,792		4,344,792
IA	290	TOTAL EXPENDITURE	22,629,502	-	22,629,502
IA	295	NET PIHP to AFFILIATE CONTRACTS SURPLUS (DEFICIT)	(2,258,414)	-	(2,258,414)
IA	300	Redirected Funds (To) From			
IA	301	(TO) CMHSP to CMHSP Earned Contracts - J306.2	-	-	-
IA	302	FROM CMHSP to CMHSP Earned Contracts - J303.2			
IA	303	FROM Non-MDHHS Earned Contracts - K303.2			
IA	304	FROM General Fund - B310.1			
IA	305	(TO) Local Funds - M316	-	-	-
IA	306	FROM Local Funds - M309.2	2,258,414		2,258,414
IA	390	Total Redirected Funds	2,258,414	-	2,258,414
IA	400	BALANCE PIHP to AFFILIATE CCBHC SERVICES CONTRACTS (must = 0)	-	-	-
PIHP to AFFILIATE OPIOID HEALTH HOME SERVICES CONTRACTS - CMHSP USE ONLY					
IB	190	Revenue - Medicaid Opioid Health Home Services - from PIHP			-
IB	290	Expenditure - Medicaid Opioid Health Home Services			-
IB	295	NET PIHP to AFFILIATE OPIOID HEALTH HOME SERVICES CONTRACTS SURPLUS (DEFICIT)	-	-	-
IB	300	Redirected Funds (To) From			
IB	304	FROM General Fund - B310.2			-
IB	306	FROM Local Funds - M309.3			-
IB	390	Total Redirected Funds	-	-	-
IB	400	BALANCE PIHP to AFFILIATE OPIOID HEALTH HOME SERVICES CONTRACTS (cannot be < 0)	-	-	-

MDHHS/CMHSP MANAGED MENTAL HEALTH SUPPORTS AND SERVICES CONTRACT (GF)					
FINANCIAL STATUS REPORT - ALL NON MEDICAID					
CMHSP:	Washtenaw County Community Mental Health		FISCAL YEAR:	FY 23/24	
	SUBMISSION TYPE:		YE Final	YEAR TO DATE REPORTING	
	SUBMISSION DATE:		4/3/2025		
			Column A	Column B	
IC	PIHP to AFFILIATE HEALTH HOME SERVICES CONTRACTS - CMHSP USE ONLY				
IC 190	Revenue - Medicaid Health Home Services - from PIHP		580,248		580,248
IC 290	Expenditure - Medicaid Health Home Services		606,942		606,942
IC 295	NET PIHP to AFFILIATE HEALTH HOME SERVICES CONTRACTS SURPLUS (DEFICIT)		(26,694)	-	(26,694)
IC 300	Redirected Funds (To) From				
IC 304	FROM General Fund - B310.3		26,694		26,694
IC 306	FROM Local Funds - M309.4				-
IC 390	Total Redirected Funds		26,694	-	26,694
IC 400	BALANCE PIHP to AFFILIATE HEALTH HOME SERVICES CONTRACTS (cannot be < 0)		-	-	-
ID	PIHP to AFFILIATE MI HEALTH LINK SERVICES CONTRACTS - CMHSP USE ONLY				
ID 100	REVENUE				
ID 101	Revenue - MI Health Link - from PIHP				-
ID 122	1st & 3rd Party Collections - MI Health Link Consumers - Affiliate				-
ID 190	TOTAL REVENUE		-	-	-
ID 200	EXPENDITURE				
ID 201	Expenditure				-
ID 290	TOTAL EXPENDITURE		-	-	-
ID 295	NET PIHP to AFFILIATE MI HEALTH LINK SERVICES CONTRACTS SURPLUS (DEFICIT)		-	-	-
ID 300	Redirected Funds (To) From				
ID 301	(TO) CMHSP to CMHSP Earned Contracts - J306.3		-	-	-
ID 302	FROM CMHSP to CMHSP Earned Contracts - J303.3				-
ID 303	FROM Non-MDHHS Earned Contracts - K303.3				-
ID 304	FROM General Fund - B310.4				-
ID 306	FROM Local Funds - M309.5				-
ID 390	Total Redirected Funds		-	-	-
ID 400	BALANCE PIHP to AFFILIATE MI HEALTH LINK SERVICES CONTRACTS (must = 0)		-	-	-
J	CMHSP to CMHSP EARNED CONTRACTS				
J 190	Revenue		1,044,252		1,044,252
J 290	Expenditure		957,304		957,304
J 295	NET CMHSP to CMHSP EARNED CONTRACTS SURPLUS (DEFICIT)		86,948	-	86,948
J 300	Redirected Funds (To) From				
J 302	(TO) General Fund - B313		(86,948)	-	(86,948)
J 303	(TO) PIHP to Affiliate Medicaid Services Contracts - I302		-	-	-
J 303.2	(TO) PIHP to Affiliate CCBHC Medicaid Contracts - IA302		-	-	-
J 303.3	(TO) PIHP to Affiliate MI Health Link Services Contracts - ID302		-	-	-
J 303.4	(TO) Targeted Case Management - D304		-	-	-
J 303.5	(TO) PIHP to Affiliate CCBHC Non-Medicaid Contracts - L302		-	-	-
J 304.4	FROM Targeted Case Management - D303				-
J 305	FROM General Fund - B312				-
J 306	FROM PIHP to Affiliate Medicaid Services Contracts - I301				-
J 306.2	FROM PIHP to Affiliate CCBHC Medicaid Contracts - IA301				-
J 306.3	FROM PIHP to MI Health Link Services Contracts - ID301				-
J 306.4	FROM PIHP to Affiliate CCBHC Non-Medicaid Contracts - L301				-
J 307	FROM Local Funds - M310				-
J 390	Total Redirected Funds		(86,948)	-	(86,948)
J 400	BALANCE CMHSP to CMHSP EARNED CONTRACTS (must = 0)		-	-	-
K	NON-MDHHS EARNED CONTRACTS				
K 190	Revenue		167,681		167,681
K 290	Expenditure		167,681		167,681
K 295	NET NON-MDHHS EARNED CONTRACTS SURPLUS (DEFICIT)		-	-	-
K 300	Redirected Funds (To) From				
K 302	(TO) General Fund - B314		-	-	-
K 303	(TO) PIHP to Affiliate Medicaid Services Contracts - I303		-	-	-
K 303.2	(TO) PIHP to Affiliate CCBHC Medicaid Contracts - IA303		-	-	-
K 303.3	(TO) PIHP to Affiliate MI Health Link Services Contracts - ID303		-	-	-
K 303.4	(TO) PIHP to Affiliate CCBHC Non-Medicaid Contracts - L303		-	-	-
K 304	(TO) Local Funds - M315		-	-	-
K 305	FROM Local Funds - M311				-
K 390	Total Redirected Funds		-	-	-
K 400	BALANCE NON-MDHHS EARNED CONTRACTS (must = 0)		-	-	-
L	PIHP to CMHSP CCBHC Non-Medicaid Contracts - CMHSP/Macomb USE ONLY				
L 100	REVENUE				
L 101	Revenue		147,559		147,559
L 102	1st & 3rd Party Collections (Not in Section 226a Funds)				-
L 190	TOTAL REVENUE		147,559	-	147,559
L 200	EXPENDITURE				
L 201	Expenditure		2,775,392		2,775,392
L 290	TOTAL EXPENDITURE		2,775,392	-	2,775,392
L 295	NET SURPLUS (DEFICIT)		(2,627,833)	-	(2,627,833)
L 300	Redirected Funds (To) From				
L 301	(TO) CMHSP to CMHSP Earned Contracts - J306.4		-	-	-
L 302	FROM CMHSP to CMHSP Earned Contracts - J303.5				-
L 303	FROM Non-MDHHS Earned Contracts - K303.4				-
L 304	FROM General Fund - B310.5		601,654		601,654
L 305	(TO) Local Funds - M316.1		-	-	-
L 306	FROM Local Funds - M309.6		2,026,179		2,026,179
L 390	Total Redirected Funds		2,627,833	-	2,627,833
L 400	BALANCE PIHP to CMHSP CCBHC Non-Medicaid Contracts (must = 0)		-	-	-

MDHHS/CMHSP MANAGED MENTAL HEALTH SUPPORTS AND SERVICES CONTRACT (GF)						
FINANCIAL STATUS REPORT - ALL NON MEDICAID						
CMHSP:	Washtenaw County Community Mental Health			FISCAL YEAR:	FY 23 / 24	
	SUBMISSION TYPE:			YE Final	YEAR TO DATE	EXAMINATION
	SUBMISSION DATE:			4/3/2025	REPORTING	ADJUSTMENTS
				Column A	Column B	TOTALS
M		LOCAL FUNDS				
M	100	REVENUE				
M	101	County Appropriation for Mental Health			1,785,941	1,785,941
M	102	County Appropriation for Substance Abuse - Non Public Act 2 Funds				
M	103	Section 226 (a) Funds			95,264	95,264
M	106	Local Grants				
M	107	Interest				
M	108	CCBHC Quality Based Payments (QBP)			1,005,491	1,005,491
M	110	All Other Local Funding			3,875,325	(3,875,325)
M	111	Performance Bonus Incentive Pool (PBIP) Restricted Local Funding			835,183	835,183
M	190	TOTAL REVENUE			7,597,204	(3,875,325)
M	200	EXPENDITURE				
M	201	GF 10% Local Match			220,006	-
M	202	Local match cap amount				220,006
		Examination Adjustment Local match cap amount				
		Examined Total Local match cap amount			\$ -	
M	203	GF Local Match Capped per MHC 330.1308			-	-
M	204	Local Cost for State Provided Services			611,358	611,358
M	205	Local Contribution to State Medicaid Match (CMHSP Contribution Only)				-
M	207	Local Match to Grants and MDHHS Earned Contracts				-
M	209	Local Only Expenditures			210,528	210,528
M	290	TOTAL EXPENDITURE			1,041,892	-
M	295	NET LOCAL FUNDS SURPLUS (DEFICIT)			6,555,312	(3,875,325)
M	300	Redirected Funds (To) From				
M	302	(TO) General Fund - B331			-	-
M	304	(TO) Targeted Case Management - D302			-	-
M	309	(TO) Injectable Medications - G302			-	-
M	309.1	(TO) PIHP to Affiliate Medicaid Services Contracts - I306			-	-
M	309.2	(TO) PIHP to Affiliate CCBHC Medicaid Service Contracts - IA306			(2,258,414)	(2,258,414)
M	309.3	(TO) PIHP to Affiliate Opioid Health Home Services Contracts - IB306			-	-
M	309.4	(TO) PIHP to Affiliate Health Home Services Contracts - IC306			-	-
M	309.5	(TO) PIHP to Affiliate MI Health Link Services Contracts - ID306			-	-
M	309.6	(TO) PIHP to CMHSP CCBHC Non-Medicaid Contracts - L306			(2,026,179)	(2,026,179)
M	310	(TO) CMHSP to CMHSP Earned Contracts - J307			-	-
M	311	(TO) Non-MDHHS Earned Contracts - K305			-	-
M	313	(TO) Activity Not Otherwise Reported - O302			-	-
M	315	FROM Non-MDHHS Earned Contracts - K304				-
M	316	FROM PIHP to Affiliate CCBHC Medicaid Services Contracts - IA305				-
M	316.1	FROM PIHP to CMHSP CCBHC Non-Medicaid Contracts - L305				-
M	390	Total Redirected Funds			(4,284,593)	(4,284,593)
M	400	BALANCE LOCAL FUNDS			2,270,719	(3,875,325)

N		RISK CORRIDOR			
N	100	REVENUE			
N	101	Stop/Loss Insurance			-
N	190	TOTAL REVENUE	-	-	-
N	300	Redirected Funds (To) From			
N	303	(TO) General Fund - B332	-	-	-
N	390	Total Redirected Funds	-	-	-
N	400	BALANCE RISK CORRIDOR (must = 0)	-	-	-

O		ACTIVITY NOT OTHERWISE REPORTED		
O	100	REVENUE		
O	101	Other Revenue (describe): Yost St. Rent	18,026	18,026
O	102	Other Revenue (describe): Private Grant	90,596	90,596
O	103	Other Revenue (describe): Prior Year Cost Settlement FY2018 & FY2019		3,875,325
O	190	TOTAL REVENUE	108,622	3,875,325
O	200	EXPENDITURE		
O	201	Other Expenditure (describe): Private Grant	90,596	90,596
O	202	Other Expenditure (describe):		-
O	203	Other Expenditure (describe):		-
O	290	TOTAL EXPENDITURE	90,596	-
O	295	NET ACTIVITY NOT OTHERWISE REPORTED SURPLUS (DEFICIT)	18,026	3,875,325
O	300	Redirected Funds (To) From		
O	302	FROM Local Funds - M313		-
O	390	Total Redirected Funds	-	-
O	400	BALANCE ACTIVITY NOT OTHERWISE REPORTED	18,026	3,875,325

P		GRAND TOTALS		
P	190	GRAND TOTAL REVENUE	128,208,465	128,208,465
P	290	GRAND TOTAL EXPENDITURE	125,919,720	125,919,720
P	390	GRAND TOTAL REDIRECTED FUNDS (must = 0)	-	-
P	400	NET INCREASE (DECREASE)	2,288,745	2,288,745

[illegible]

MDHHS/CMHSP MANAGED MENTAL HEALTH SUPPORTS AND SERVICES CONTRACT (GF)										
FINANCIAL STATUS REPORT - ALL NON MEDICAID - SUPPLEMENTAL										
CMHSP:		Washtenaw County Community Mental Health		SUBMISSION TYPE:		FISCAL YEAR:		FY 23 / 24		
				SUBMISSION DATE:		YE Final				
				SUBMISSION DATE:		4/3/2025		YEAR TO DATE REPORTING		
					Column A	Column B	Column C	Column D		
H	MDHHS EARNED CONTRACTS									
H	Grant Program Code	Grant Program Title	Project Code	Project Title	REVENUE	EXPENDITURES	CCBHC EXPENDITURES	BALANCE		
H	CBH	Comprehensive Services for Behavioral Health	ABHS	Asian Behavioral Health Services				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	ATSUD	Alternative Treatment for Co-Occurring and Substance Usage Disorders				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	BCDP	Branch County Diversion Project				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	BHD	Behavioral Health Disparities				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	BHSNA	Behavioral Health Services for Native Americans				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	BHSSV	Behavioral Health Services for Vietnam Veterans				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	BWC	Benefits to Work Coaches				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	CLUB	Clubhouse Engagement	9,770	9,770		-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	CMCR	Community Crisis Response				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	COTR	Co-Occurring Treatment				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	CRIM	Criminal Justice	150,493	150,493		-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	CRMGT	Care Management				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	CSC	Child System of Care				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	CSUE	Crisis Stabilization Unit Establishment				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	DROP**					-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	DROP**					-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	DROP**					-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	EPHS	Enhanced Peer Health Support				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	FFDI	Forever Friendship Drop-In				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	FIT	Fit Together				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	HBHS	Hispanic Behavioral Health Services				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	ICCD	Integrated Care Center Development				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	IECMHC	Infant and Early Childhood Mental Health Consultation				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	IECMHE	Infant and Early Childhood Mental Health Consultation Expansion				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	IHC	Integrated Healthcare				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	ITCP	Infant Toddler Court Project				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	**CSSE	Intensive Crisis Stabilization Service(s) Expansion				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	JIHC	Justice Involved Health Coach				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	MHAJJ	Mental Health Access and Juvenile Justice Diversion				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	MHJJSE	Mental Health and Juvenile Justice Screening Expansion				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	MHJJSP	Mental Health Juvenile Justice Screening Project				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	MHTC	58th District Mental Health Court Expansion				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	MICHT	Michigan Healthy Transitions				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	NCC	Enhanced Nutrition Care Coordination and Medical Culinary Ed Prgms				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	NTPH	Navigators for Transition from Psychiatric Hospitals				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	OBRA	Pre-Admission Screening Annual Resident Reviews	1,171,249	1,171,249		-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	PACC	Promoting Access and Continuity of Care				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	PCPCP	Psychiatric Consultation to Primary Care Practices				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	PDTOB	Peer Driven Tobacco Cessation				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	PHC	Peer(s) as Health Coach(es)				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	PIPBHC	Promoting Integration of Primary and Behavioral Health Care				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	PMTO*					-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	RCVC	Recovery Conference				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	RT	Rural Transportation				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	RTTSE	Infant and Early Childhood Mental Health Consultation.				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	SCLCA	988 Suicide and Crisis Lifeline SAMHSA Cooperative Agreement				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	SCP	School Counselor Program				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	SFEP	First Episode Psychosis				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	SPTTA	Statewide PMTO Training and TA				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	SWI	Senior Wellness Initiative				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	TBRS	Technology-Based Recovery Support				-	Must = 0	

MDHHS/CMHSP MANAGED MENTAL HEALTH SUPPORTS AND SERVICES CONTRACT (GF)										
FINANCIAL STATUS REPORT - ALL NON MEDICAID - SUPPLEMENTAL										
CMHSP:		Washtenaw County Community Mental Health			FISCAL YEAR:		FY 23 / 24			
					SUBMISSION TYPE:		YE Final			
					SUBMISSION DATE:		4/3/2025		YEAR TO DATE REPORTING	
					Column A	Column B	Column C	Column D		
H	MDHHS EARNED CONTRACTS									
H	Grant Program Code	Grant Program Title	Project Code	Project Title	REVENUE	EXPENDITURES	CCBHC EXPENDITURES	BALANCE		
H	CBH	Comprehensive Services for Behavioral Health	TFCCT	Trauma Focused CBT Coordination & Training				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	TFCO	Treatment Foster Care Oregon				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	TIC / TISC	Trauma Informed Care / System of Care				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	TPC	Tuscola Peer Center				-	Must = 0	
H	CBH	Comprehensive Services for Behavioral Health	VET*					-	Must = 0	
H	SUBTOTAL Comprehensive Services for Behavioral Health				1,331,512	1,331,512	-	-	Must = 0	
H	CCBH	COVID-19 Comprehensive Services for Behavioral Health	ASIMC	Addressing Social Isolation In Montcalm County				-	Must = 0	
H	CCBH	COVID-19 Comprehensive Services for Behavioral Health	BHWSS	Behavioral Health Workforce Stabilization Support				-	Must = 0	
H	CCBH	COVID-19 Comprehensive Services for Behavioral Health	CCR	Children's Crisis Residential				-	Must = 0	
H	CCBH	COVID-19 Comprehensive Services for Behavioral Health	CMHCSS	Children's Mental Health COVID Supplemental Services				-	Must = 0	
H	CCBH	COVID-19 Comprehensive Services for Behavioral Health	EOPSA	Early Onset Psychosis Set-Aside				-	Must = 0	
H	CCBH	COVID-19 Comprehensive Services for Behavioral Health	EUHIT	Enhanced Utilization of HIT				-	Must = 0	
H	CCBH	COVID-19 Comprehensive Services for Behavioral Health	MHCM*	Mental Health COVID Mitigation and Testing				-	Must = 0	
H	CCBH	COVID-19 Comprehensive Services for Behavioral Health	MHCSS	Mental Health COVID Supplemental Services				-	Must = 0	
H	CCBH	COVID-19 Comprehensive Services for Behavioral Health	NMOS	CCBHC Non-Medicaid Operations Support				-	Must = 0	
H	CCBH	COVID-19 Comprehensive Services for Behavioral Health	WFSS	ACT and Dual ACT/IDDT Financial Incentive	119,860	119,860		-	Must = 0	
H	SUBTOTAL COVID-19 Comprehensive Services for Behavioral Health				119,860	119,860	-	-	Must = 0	
H	CSUGS	COVID-19 Substance Use and Gambling Services	ADMIII	Administration 3 COVID				-	Must = 0	
H	CSUGS	COVID-19 Substance Use and Gambling Services	CVEG	AVCMH COVID-19 Emergency Grant				-	Must = 0	
H	CSUGS	COVID-19 Substance Use and Gambling Services	PREVCV	Prevention 3 COVID				-	Must = 0	
H	CSUGS	COVID-19 Substance Use and Gambling Services	PREVII	Prevention II COVID				-	Must = 0	
H	CSUGS	COVID-19 Substance Use and Gambling Services	SUDADII	Substance Use Disorder Administration COVID				-	Must = 0	
H	CSUGS	COVID-19 Substance Use and Gambling Services	TRMTCV	Treatment 3 COVID				-	Must = 0	
H	CSUGS	COVID-19 Substance Use and Gambling Services	TRMTII	Treatment COVID				-	Must = 0	
H	CSUGS	COVID-19 Substance Use and Gambling Services	WSSCV	Women's Specialty Services 3 COVID				-	Must = 0	
H	CSUGS	COVID-19 Substance Use and Gambling Services	WSSII	Women's Specialty Services COVID				-	Must = 0	
H	SUBTOTAL COVID-19 Substance Use and Gambling Services				-	-	-	-	Must = 0	
H	DIBS	Diversion Intervention from Boundary Spanners	DIBS	Diversion Intervention from Boundary Spanners				-	Must = 0	
H	SUBTOTAL Diversion Intervention from Boundary Spanners				-	-	-	-	Must = 0	
H	EBRSJ	Evidence Based and Research Supported Services for Juvenile Justice Youth	EBRSJ	Evidence Based and Research Supported Services for Juvenile Justice Youth				-	Must = 0	
H	SUBTOTAL Evidence Based and Research Supported Services for Juvenile Justice Youth				-	-	-	-	Must = 0	
H	HHS	Housing and Homeless Services	PSH	Permanent Supportive Housing Dedicated Plus				-	Must = 0	
H	HHS	Housing and Homeless Services	RRP	Consolidated Rapid Re-Housing				-	Must = 0	
H	HHS	Housing and Homeless Services	SH	Permanent Supportive Housing Statewide Leasing				-	Must = 0	
H	SUBTOTAL Housing and Homeless Services				-	-	-	-	Must = 0	
H	IAHS	Individual Aftercare and Housing Services	IAHS	Individual Aftercare and Housing Services				-	Must = 0	
H	SUBTOTAL Individual Aftercare and Housing Services				-	-	-	-	Must = 0	
H	MKNMR	MI Kids Now Mobile Response Grant Program	MKNMR	MI Kids Now Mobile Response Grant Program	158,870	158,870		-	Must = 0	
H	SUBTOTAL MI Kids Now Mobile Response Grant Program				158,870	158,870	-	-	Must = 0	
H	MCSHR2	Midland County Supportive Housing Resource 2	MCSHR2	Midland County Supportive Housing Resource 2				-	Must = 0	
H	SUBTOTAL Midland County Supportive Housing Resource 2				-	-	-	-	Must = 0	
H	PATH	Projects for Assistance in Transition from Homelessness	PATH	Projects for Assistance in Transition from Homelessness	180,366	180,366		-	Must = 0	
H	SUBTOTAL Projects for Assistance in Transition from Homelessness				180,366	180,366	-	-	Must = 0	
H	RPC	Regional Perinatal Collaborative	RPC	Regional Perinatal Collaborative				-	Must = 0	
H	SUBTOTAL Regional Perinatal Collaborative				-	-	-	-	Must = 0	
H	SAMHC	Substance Abuse & Mental Health COVID-19 Grant Program	SAMHC	Substance Abuse & Mental Health COVID-19 Grant Program				-	Must = 0	
H	SUBTOTAL Substance Abuse & Mental Health COVID-19 Grant Program				-	-	-	-	Must = 0	

[illegible]

MDHHS/CMHSP MANAGED MENTAL HEALTH SUPPORTS AND SERVICES CONTRACT (GF)
GENERAL FUND CONTRACT RECONCILIATION AND CASH SETTLEMENT

CMHSP: Washtenaw County Community Mental Health
FISCAL YEAR: FY 23 / 24
SUBMISSION TYPE: YE Final
SUBMISSION DATE: 4/3/2025

1. General Fund Services - Available Resources		Funding Resources
a.	CMH Operations (FSR B 101)	4,325,737
b.	Intentionally left blank	
c.	Intentionally left blank	
d.	Sub-Total General Fund Contract Authorization	\$ 4,325,737
e.	1st & 3rd Party Collections (FSR B 121 + B 122)	596,974
f.	Prior Year GF Carry-Forward (FSR B 123)	-
g.	Intentionally left blank	
h.	Redirected CMHSP to CMHSP Contracts (FSR B 313)	86,948
i.	Redirected Non-MDHHS Earned Contracts (FSR B 314)	-
j.	Sub-Total Other General Fund Resources	\$ 683,922
k.	Local 10% Associated to 90/10 Services (FSR M 201)	220,006
l.	Local 10% Match Cap Adjustment (FSR M 203)	-
m.	Sub-Total Local 10% Associated to 90/10 Services	\$ 220,006
n.	Total General Fund Services - Resources	\$ 5,229,665

3. Summary of Resources / Expenditures		Amount
a.	Total General Fund Services - Resources	5,229,665
b.	Total General Fund Services - Expenditures	5,229,665
c.	Sub-Total General Fund Services Surplus (Deficit)	\$ -
d.	Less: Forced Lapse to MDHHS (GF work sheet 5 d column F)	-
e.	Net General Fund Services Surplus (Deficit)	\$ -

4. Disposition:		Amount
a.	Surplus	
b.	Transfer to Fund Balance - GF Carry-Forward Earned	-
c.	Lapse to MDHHS - Contract Settlement	-
d.	Total Disposition - Surplus	\$ -

e.	Deficit	
f.	Redirected from Local (FSR B 331)	-
g.	Redirected from risk corridor (FSR B 332)	-
h.	Total Disposition - Deficit	\$ -

5. Cash Settlement: (Due MDHHS) / Due CMHSP		Amount
a.	Forced Lapse to MDHHS	-
b.	Lapse to MDHHS - Contract Settlement	-
c.	Return of Prior Year General Fund Carry-Forward	
d.	Intentionally left blank	
e.	Contract Authorization - Late Amendment	-
f.	Intentionally left blank	
g.	Misc.: (please explain)	
h.	Total Cash Settlement: (Due MDHHS) / Due CMHSP	\$ -

2. General Fund Services - Expenditures		90/10 - Local Cap	Expenditures
a.	100% MDHHS Matchable Services (FSR B 201)		2,357,532
b.	100% MDHHS Matchable Services - CMHSP Local Match Cap (FSR B 202)		-
c.	90/10% MDHHS Matchable Services (FSR B 203 Column A)	2,200,061	
d.	Local 10% Match Cap Adjustment (FSR M 203)	-	2,200,061
e.	Intentionally left blank		
f.	Intentionally left blank		
g.	Sub-Total General Fund Services - Expenditures		\$ 4,557,593
h.	Intentionally left blank		
i.	Intentionally left blank		
j.	Intentionally left blank		
k.	Intentionally left blank		
l.	Intentionally left blank		
m.	Intentionally left blank		
n.	GF Supplement for Unfunded Targeted Case Management (FSR B 304)		-
o.	Intentionally left blank		
p.	Intentionally left blank		
q.	GF Supplement for Injectable Medications (FSR B 309)		43,724
r.	GF Supplement for PIHP to Affiliate Medicaid Services Contracts (FSR B 310)		-
s.	GF Supplement for PIHP to Affiliate CCBHC Medicaid Contracts (FSR B 310.1)		-
t.	GF Supplement for PIHP to Affiliate Opioid Health Home Services Contracts (FSR B 310.2)		-
u.	GF Supplement for PIHP to Affiliate Health Home Services Contracts (FSR B 310.3)		26,694
v.	GF Supplement for PIHP to Affiliate MI Health Link Services Contracts (FSR B 310.4)		-
w.	GF Supplement for PIHP to Affiliate CCBHC Non-Medicaid Contracts (FSR B 310.5)		601,654
x.	GF Supplement for CMHSP to CMHSP Contracts (FSR B 312)		-
y.	Sub-Total General Fund Services Supplement - Expenditures		\$ 672,072
z.	Total General Fund Services - Expenditures		\$ 5,229,665

6. General Fund MDHHS Commitment		
a.	MDHHS / CMHSP Contract Funded Expenditures	4,325,737
b.	Earned General Fund Carry-Forward	-
c.	Total MDHHS General Fund Commitment	\$ 4,325,737

7. Report Certification			
		Cash Settlement	Carry Forward
Examined		\$ -	\$ -
Original		0	0
Increase (Decrease)		\$ -	\$ -
Comments:			

**MDHHS/CMHSP MANAGED MENTAL HEALTH SUPPORTS AND SERVICES CONTRACT (GF)
GENERAL FUND CONTRACT SETTLEMENT WORKSHEET**

CMHSP:	Washtenaw County Community Mental Health
FISCAL YEAR:	FY 23 / 24
SUBMISSION TYPE:	YE Final
SUBMISSION DATE:	4/3/2025

1. General Fund (Formula and Categorical Funding)	Contract Authorization	Cash Received			Amount Due CMHSP / (MDHHS) Cash Settlement
		Through 9/30	After 9/30 Prior to Settlement	Total	
a. CMH Operations	4,325,737	4,325,737		4,325,737	-
b. Intentionally left blank				-	-
c. Total Current FY GF Authorization / Cash Received / Cash Settlement	\$ 4,325,737	\$ 4,325,737	\$ -	\$ 4,325,737	\$ -

2. Current Year - General Fund Carry-Forward - Maximum	Contract Authorization	Maximum C/F
a. CMH Operations	4,325,737	
b. Total Current Year Maximum Carry-Forward	\$ 4,325,737	\$ 216,287

3. Prior Year - General Fund Carry-Forward	FY	If balance of Prior Year GF Carry-Forward is not zero, balance must be explained
a. Prior Year GF Carry-Forward Earned		
b. Prior Year GF Carry-Forward (FSR B 123)	-	
c. Balance of Prior Year General Fund Carry-Forward	\$ -	

4. Categorical - Categories	Authorization	Expenditures	Lapse	Cost Above Authorizations
a. Other Funding - Please explain			-	-
b. Other Funding - Please explain			-	-
c. Other Funding - Please explain			-	-
d. Totals	\$ -	\$ -	\$ -	\$ -

5. Narrative: Both CRCS and Contract Settlement Worksheet

SPECIAL FUND ACCOUNT
For Recipient Fees and Third-Party Reimbursement
As Added to Mental Health Code per PA 423, 1980

CMHSP: Washtenaw County Community Mental Health
FISCAL YEAR: FY 23 / 24
SUBMISSION TYPE: YE Final
SUBMISSION DATE: 4/3/2025

Part A: Mental Health Code (MHC) 330.1311 - County Funding Level		EXAMINATION ADJUSTMENTS	EXAMINED TOTAL
1. County Funding - 1979/1980	\$ 583,301		\$ 583,301
2. County Funding - Current Fiscal Year	\$ 1,528,080		\$ 1,528,080

Part B: Mental Health Code (MHC) 330.1226a - Cash Collections Year to Date by Service Category and Source						EXAMINATION ADJUSTMENTS	EXAMINED TOTAL
Service Category	(1) Individuals Relatives	(2) Insurers Including Medicare	(3) Medicaid Health Plan Organizations	(4) Total			
1. Inpatient Services				\$ -			\$ -
2. Residential Services				\$ -			\$ -
3. Community Living Services				\$ -			\$ -
4. Outpatient Services	\$ 470	\$ 94,794		\$ 95,264			\$ 95,264
5. Total	\$ 470	\$ 94,794	\$ -	\$ 95,264	\$ -		\$ 95,264

Part C: Mental Health Code (MHC) 330.1226a - Cash Collections Quarterly Summary		EXAMINATION ADJUSTMENTS	EXAMINED TOTALS
1. First Quarter	\$ 27,532		\$ 27,532
2. Second Quarter	\$ 22,699		\$ 22,699
3. Third Quarter	\$ 17,030		\$ 17,030
4. Fourth Quarter	\$ 28,003		\$ 28,003
5. Total	\$ 95,264	\$ -	\$ 95,264

Explanation of Accrual and Examination Adjustments

Washtenaw County Community Mental Health
Explanation of Examination Adjustments
September 30, 2024

Prior Cost Settlements

An examination adjustment was made to reclassify activity related to FY2018 and FY2019 cost settlements out of Section M Local Funds and into Section O Activity Not Otherwise Reported.

- All Non Medicaid FSR, Row M110 All Other Local Funding was decreased from \$3,875,325 to \$0; a difference of \$(3,875,325)
- All Non Medicaid FSR, Row O103 Other Revenue was increased from \$0 to \$3,875,325; a difference of \$3,875,325

Washtenaw County Community Mental Health
Comments and Recommendations
September 30, 2024

During our compliance audit, we may become aware of matters that are opportunities for strengthening internal controls, improving compliance, and increasing operating efficiency. Also, we may identify compliance matters that are expected to have an impact greater than \$25,000 but are not individually or cumulatively considered to be material weaknesses in internal control over the Medicaid Contract and/or General Fund Contract. Furthermore, we consider these matters to be immaterial deficiencies, not findings. The following comments and recommendations are in regard to those matters.

2024-02 FSR Examination Adjustments

Criteria or specific requirements:

The CMHSP shall provide the financial reports to MDHHS as listed in the General Fund Contract. Forms and instructions are posted to the MDHHS website. (Contract Attachment C6.5.1.1)

Condition:

The CMHSP submitted financial reports that were not in compliance with FSR instructions referenced in Attachment C6.5.1.1 to the General Fund Contract.

Examination adjustments:

Examination adjustments were made to sections of the FSR. See detailed descriptions of these examination adjustments in the Explanation of Examination Adjustments section of this report.

Context and perspective:

Context and perspective have been included in the description shown on the Explanation of Examination Adjustments page of this report.

Effect:

See detailed descriptions of these examination adjustments in the Explanation of Examination Adjustments section of this report.

Recommendations:

The CMHSP should review its current policies and procedures regarding the preparation and review of the Financial Status Report to assure that all amounts are reported in compliance with the reporting instructions. Specifically, a review of the final draft should be performed by a knowledgeable person who is independent from the original preparation of the report(s).

Views of responsible officials:

Management is in agreement with our recommendation.

Planned corrective action:

Management will consult with MDHHS for guidance on the appropriate section to record such transactions on the FSR in the future.

Responsible party:

Nicole Phelps, CFO & Tracy Bragiel, Accounting Manager

Anticipated completion date:

9/30/2025



Communication with Those Charged with Governance at the Conclusion of the Audit

To the Members of the Board
Washtenaw County Community Mental Health
Ypsilanti, Michigan

We have examined Washtenaw County Community Mental Health's (the CMHSP) compliance with the compliance requirements described in the *Compliance Examination Guidelines* issued by Michigan Department of Health and Human Services that are applicable to the Medicaid Contract and/or General Fund (GF) Contract for the year ended September 30, 2024. Professional standards require that we provide you with information about our responsibilities under generally accepted auditing standards as well as certain information related to the planned scope and timing of our audit. We have communicated such information in our letter to you during planning. Professional standards also require that we communicate to you the following information related to our audit.

Significant Audit Matters

Qualitative Aspects of Compliance Practices

Management is responsible for the selection and use of appropriate accounting and compliance policies. We noted no compliance matters entered into by the CMHSP during the year for which there is a lack of authoritative guidance or consensus.

Accounting estimates are prepared by management and are based on management's knowledge and experience about past and current events and assumptions about future events. Certain accounting estimates are particularly sensitive because of their significance to the compliance requirements, particularly those that may have an impact on the Financial Status Report (FSR). The most sensitive estimates relating to the compliance requirements were as follows:

Management uses estimates when preparing the CMHSP's cost allocation workbook. The cost allocation workbook is used to spread shared costs across the programs and funding sources that benefit from these shared costs. Examples of allocation methodologies used to spread shared costs that use estimates may include full-time equivalent (FTE), square footage of space used, percentage of total salaries and wages, etc. These allocation methodologies should follow the guidance provided by the Michigan Department of Health and Human Services and 2 CFR 200 Subpart E.

Difficulties Encountered in Performing the Audit

We encountered no significant difficulties in dealing with management in performing and completing our audit.

Corrected and Uncorrected Misstatements

Professional standards require us to accumulate all known and likely misstatements identified during the audit, other than those that are clearly trivial, and communicate them to the appropriate level of management. If any of the misstatements detected as a result of audit procedures and corrected by management were material, either individually or in the aggregate, they would be reported on Schedule of Findings as shown above. If any of the misstatements detected as a result of audit procedures were expected to have an impact greater than \$25,000, but were not material, either individually or in the aggregate, they would be reported on Comments and Recommendations as shown above.

Disagreements with Management

For purposes of this letter, a disagreement with management is an accounting, reporting, compliance, or auditing matter, whether or not resolved to our satisfaction, that could be significant to the CMHSP's compliance with the compliance requirements described in the *Compliance Examination Guidelines*. We are pleased to report that no such disagreements arose during the course of our audit.

Management Representations

We have requested certain representations from management that are included in the management representation letter.

Management Consultations with Other Independent Accountants

In some cases, management may decide to consult with other accountants about auditing and accounting matters, similar to obtaining a "second opinion" on certain situations. If a consultation involves the CMHSP's compliance with the compliance requirements or a determination of the type of auditor's opinion that may be expressed, our professional standards require the consulting accountant to check with us to determine that the consultant has all the relevant facts. To our knowledge, there were no such consultations with other accountants.

Other Audit Findings or Issues

We generally discuss a variety of matters, including the application of accounting principles and auditing standards, with management each year prior to retention as the CMHSP's auditors. However, these discussions occurred in the normal course of our professional relationship and our responses were not a condition to our retention.

Other Matters

The CMHSP's responses to the noncompliance findings identified in our examination are described in the accompanying Schedule of Findings and Comments and Recommendations. The CMHSP's responses were not subjected to the examination procedures applied in the examination of compliance and, accordingly, we express no opinion on the responses.

Restriction on Use

This information is intended solely for the information and use of the Board and management of the CMHSP and is not intended to be, and should not be, used by anyone other than these specified parties.

Sincerely,

A handwritten signature in black ink that reads "Roslund, Prestage & Company, P.C." in a cursive script.

Roslund, Prestage & Company, P.C.
Certified Public Accountants

2026 WCCMH BOARD AND BOARD COMMITTEE MEETING SCHEDULE

***VIRTUAL MEETING LINKS WILL BE POSTED ON THE WEBSITES AND INCLUDED ON THE MEETING AGENDAS

WCCMH Board	Executive Committee	Millage Advisory Committee	Quality-Finance Committee
NO MEETING SCHEDULED FOR JANUARY 2026	January 23, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 9:30 - 10:30 am	NO MEETING SCHEDULED FOR JANUARY 2026	NO MEETING SCHEDULED FOR JANUARY 2026
February 27, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 9:30-11:30am	NO MEETING SCHEDULED FOR FEBRUARY 2026	February 9, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 3:30-5:00pm	February 9, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 2:30-3:30pm
NO MEETING SCHEDULED FOR MARCH 2026	March 27, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 9:30 - 10:30 am	NO MEETING SCHEDULED FOR MARCH 2026	NO MEETING SCHEDULED FOR MARCH 2026
April 24, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 9:30-11:30am	NO MEETING SCHEDULED FOR APRIL 2026	April 13, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 3:30-5:00pm	April 13, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 2:30-3:30pm
NO MEETING SCHEDULED FOR MAY 2026	May 22, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 9:30 - 10:30 am	NO MEETING SCHEDULED FOR MAY 2026	NO MEETING SCHEDULED FOR MAY 2026
June 26, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 9:30-11:30am	NO MEETING SCHEDULED FOR JUNE 2026	June 8, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 3:30-5:00pm	June 8, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 2:30-3:30pm
NO MEETING SCHEDULED FOR JULY 2026	July 24, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 9:30 - 10:30 am	NO MEETING SCHEDULED FOR JULY 2026	NO MEETING SCHEDULED FOR JULY 2026
August 28, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 9:30-11:30am	NO MEETING SCHEDULED FOR AUGUST 2026	August 10, 2026 Learning Resource Center-Michigan 4135 Washtenaw Ave, Ann Arbor, MI 3:30-5:00pm	August 10, 2026 Learning Resource Center-Michigan 4135 Washtenaw Ave, Ann Arbor, MI 2:30-3:30pm
NO MEETING SCHEDULED FOR SEPTEMBER 2026	September 25, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 9:30 - 10:30 am	NO MEETING SCHEDULED FOR SEPTEMBER 2026	NO MEETING SCHEDULED FOR SEPTEMBER 2026
October 23, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 9:30-11:30am	NO MEETING SCHEDULED FOR OCTOBER 2026	October 5, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 3:30-5:00pm	October 5, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 2:30-3:30pm
NO MEETING SCHEDULED FOR NOVEMBER 2026	November 22, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 9:30 - 10:30 am	NO MEETING SCHEDULED FOR NOVEMBER 2026	NO MEETING SCHEDULED FOR NOVEMBER 2026
December 18, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 9:30-11:30am	NO MEETING SCHEDULED FOR DECEMBER 2026	December 7, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 3:30-5:00pm	December 7, 2026 Learning Resource Center-Michigan & Huron 4135 Washtenaw Ave, Ann Arbor, MI 2:30-3:30pm

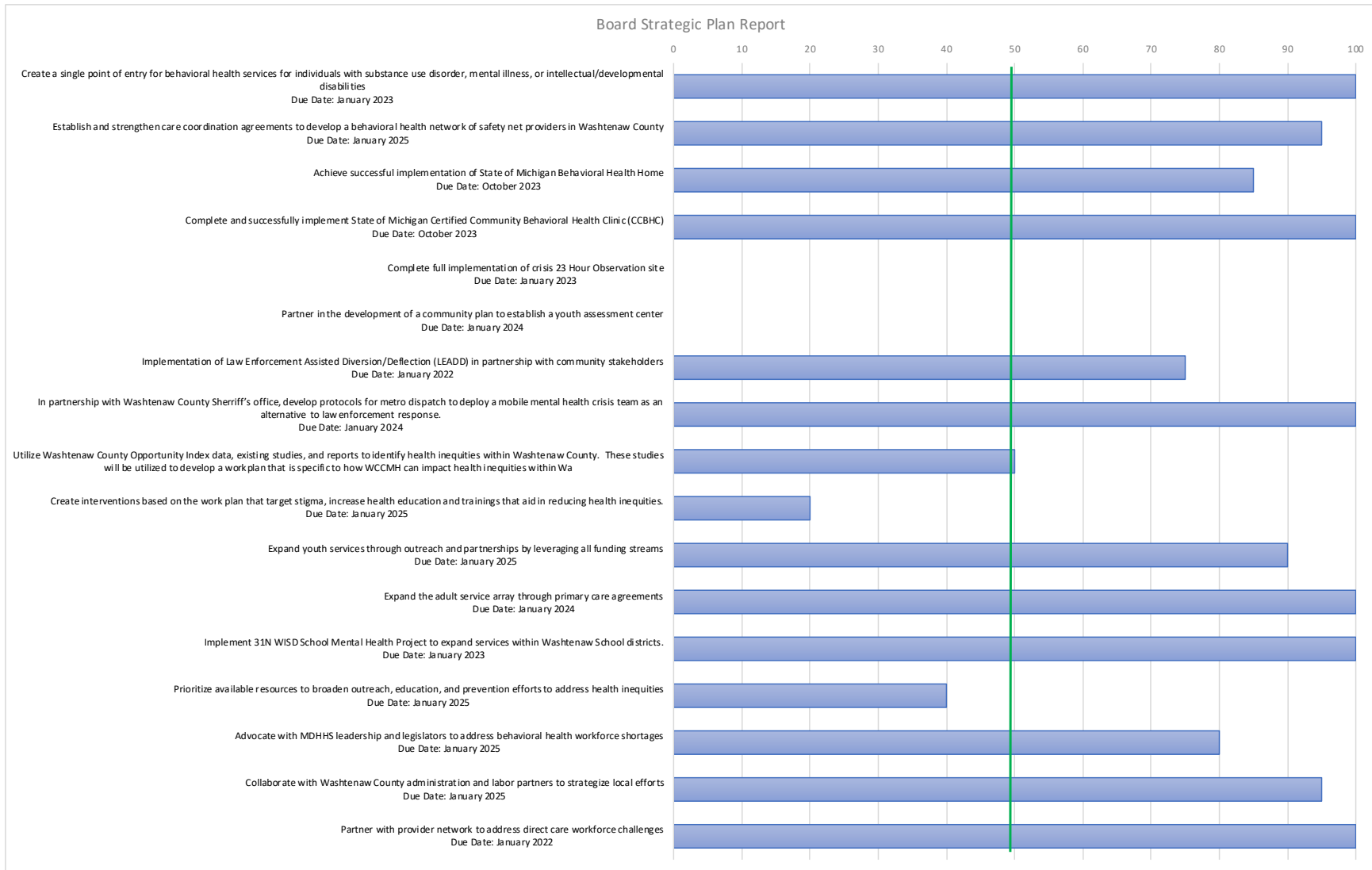
WCCMH BOARD MEMBERS ARE REQUIRED TO ATTEND IN PERSON TO COUNT TOWARDS A QUORUM.

ALL OTHERS ARE ENCOURAGED TO ATTEND VIRTUALLY IN ORDER TO ASSIST IN ADHERING TO SOCIAL DISTANCING GUIDELINES.



**Washtenaw County Community Mental Health (WCCMH) Board
2026 Annual Calendar**

<u>January</u> ▪ BOC review CMH Board applications	<u>February</u> ▪ BOC will appoint new/re-appointed board members and notify WCCMH Executive Director or designee ▪ Identify WCCMH Board Officers effective April 1st ▪ Program Committee Dashboard due to Quality-Finance Committee (Quarters 3 and 4) ▪ Annual Recipient Rights Reports due to Quality-Finance Committee ▪ Consumer Advisory Council quarterly update to WCCMH Board ▪ WCCMH Board will identify Millage Advisory Committee members with terms expiring ▪ Annual WCCMH Board meeting (election of officers and assign committee membership) terms effective April 1st
<u>March</u> ▪ Swear in new/re-appointed WCCMH Board member (terms effective April 1st) ▪ Swear in new/re-appointed Millage Advisory Committee members (terms effective April 1st) ▪ Executive Committee begin working on WCCMH Board Evaluation process	<u>April</u> ▪ Annual Conflict of Interest and Ethics statement from Board members due ▪ Annual Recipient Rights Training for all board members ▪ Annual WCCMH Board evaluation ▪ Consumer Advisory Council quarterly update to WCCMH Board ▪ Annual Performance Improvement Year End Report due to Quality-Finance Committee then to Full Board on the Consent Agenda
<u>May</u>	<u>June</u> ▪ Board Development (training/education) ▪ Annual Finance Audit Report due to WCCMH Board ▪ Draft budget to WCCMH Board ▪ Consumer Advisory Council quarterly update to WCCMH Board ▪ Program Committee Dashboard due to Quality-Finance Committee (Quarter 1)
<u>July</u>	<u>August</u> ▪ Final Budget Approval due to WCCMH Board ▪ Program Committee Dashboard due to Quality-Finance Committee (Quarter 2) ▪ Semi-Annual Recipient Rights Reports due to Quality-Finance Committee
<u>September</u> ▪ Executive Committee begin working on WCCMH Executive Director Evaluation ▪ Budget Review to Washtenaw County BOC ▪ End of fiscal year ▪ Executive Committee review Annual Board calendar	<u>October</u> ▪ WCCMH Board review next year's meeting schedule ▪ Begin new fiscal year ▪ Consumer Advisory Council quarterly update to WCCMH Board ▪ WCCMH will identify expiring Board member terms ▪ Annual Board Calendar to WCCMH Board
<u>November</u> ▪ Staff schedule annual Board and Board Committee meetings on member's calendars. ▪ WCCMH will Identify new/reappointed board members (terms expiring) and submit to BOC. ▪ Executive Committee finalize WCCMH Executive Director evaluation	<u>December</u> ▪ BOC will post for expiring WCCMH Board terms expiring on March 31st.



Strategic Plan Tracking Report 2025 Annual Board Review				
Ensure availability of behavioral health services through a single point of entry				
Tactic:	Measurement	Milestones	Report (KPI & or Narrative)	Overall Progress
Create a single point of entry for behavioral health services for individuals with substance use disorder, mental illness, or intellectual/developmental disabilities Due Date: January 2023	TBD work with PIHP on evaluation criteria	- Intake line went live for SUD intakes in May 2022. 988/MiCal line went live with the State in the fall of 2022.	- In 2025, Access received 34,326 calls, consistent with last year's volume. - Intake line is available for all Mental Health, Substance Use Disorder and I/DD Crisis, Intakes and Individual needs related to the populations mentioned above. 63 referrals were received from 988	
Establish and strengthen care coordination agreements to develop a behavioral health network of safety net providers in Washtenaw County Due Date: January 2025	Care Coordination with key stakeholders. Examples may include Packard Health, Corner Health, Ozone, Catholic Social Services, Jewish Family Services, etc.		We currently have a total of 54 MOU/Agreements in place related to coordination of Care 10 are new or expanded.	
Promote wellness through the integration of physical and behavioral health				
Tactic:	Measurement	Milestones	Report (KPI & or Narrative)	Overall Progress
Achieve successful implementation of State of Michigan Behavioral Health Home Due Date: October 2023	200 Washtenaw County individuals enrolled through the State of Michigan. Ongoing qualitative measure TBD in partnership with the State of Michigan	- Achieved Behavioral Health Home Status by deadline. - Achieved Joint Commission Behavioral Health Accreditation	170 individuals are currently enrolled up from 139 from last year. - We are at capacity with the staffing that we currently have for Health Home.	
Complete and successfully implement State of Michigan Certified Community Behavioral Health Clinic (CCBHC) Due Date: October 2023	1. Successful State certification 2. 95% of individuals receiving qualified CCBHC services are enrolled in in the State Demonstration. - No Longer Required 3. 100% of the number of individuals requesting services that are assessed for medical necessity are provided services either through community partnerships or directly	- Achieved State Certification and Re-Certification by deadlines. - Michigan has been selected by the Centers for Medicare & Medicaid Services (CMS) to participate in the Innovation in Behavioral Health (IBH) Model, which aims to integrate behavioral and physical health services for adults on Medicaid and Medicare with moderate-to-severe mental health or substance use disorders. WCCMH will be 1 of 7 to participate in the planning and participatio in the IBH model.	- Beginning 10/1/25 enrollment is no longer required under the fee-for-service model. 100% of individuals requesting services that meet medical necessity criteria are provided services. - Participated in a multitude of meetings regarding the switch to fee-for-service for CCBHC services.	
Provide an array of crisis services that promotes care in the least restrictive setting				
Tactic:	Measurement	Milestones	Report (KPI & or Narrative)	Overall Progress
Partner in the development of a community plan to establish a youth assessment center Due Date: January 2024	Presentation of the community plan to the WCCMH board	- Funding has been approved from BOC - Multiple community planning meetings have occurred	County Administration agreed to move this work under the Racial Equity Office. An updated implementation plan was developed. The updated plan was reviewed by the planning team and systems stake holders for feedback and input. The Racial Equity Office will be presenting the plan to the BOC for approval.	
Implementation of Law Enforcement Assisted Diversion/Deflection (LEADD) in partnership with community stakeholders Due Date: January 2022	LEADD Report	Implemented LEADD summer of 2022 and here is a summary of results: Ultimate Outcomes: 1. Providing alternatives to citation, arrest, or incarceration for those disproportionately impacted by the criminal legal system. Results: Data suggests that LEADD is successfully reaching and engaging populations it is intended to serve, including those with an extensive history of criminal legal contacts and African-Americans and other individuals of color who have disproportionately been impacted by the criminal legal system. 2. Connecting individuals to trauma-informed, 'do no harm' services and supports Results: Once enrolled in LEADD, the majority of participants made progress towards addressing their unmet needs and goals. Overall, the majority of LEADD participants, and the majority of participants of color, felt supported by LEADD and would recommend it to others. 3. Reducing criminal legal encounters for low-level offenses that stem from unmet behavioral health needs and chronic poverty Results: Those who participated in LEADD had significantly fewer offenses in which they were a suspect, arrests, and jail bookings following their enrollment.	LEADD evaluation can be found here: Brief https://content.civicplus.com/api/assets/e72669af-e6ac-4265-acef-23a16652db5a?scope=all Full https://content.civicplus.com/api/assets/a482d4f0-394f-49c1-b6ba-57b4a5ce29c2?scope=all	

In partnership with Washtenaw County Sheriff's office, develop protocols for metro dispatch to deploy a mobile mental health crisis team as an alternative to law enforcement response. Due Date: January 2024	TBD Chicago Health Labs evaluation	• CRU implementation occurred in June 2022. • Attending Monthly Data Meetings • Initial protocols have been developed	Chicago Health Labs completed their report and data can be viewed on the "CRU Dashboard" worksheet within this document.	Completed
Break down the barriers for all to reduce mental health disparities in access to care and improve health equity within Washtenaw County				
Tactic:	Measurement	Milestones	Report (KPI & or Narrative)	Overall Progress
Utilize Washtenaw County Opportunity Index data, existing studies, and reports to identify health inequities within Washtenaw County. These studies will be utilized to develop a workplan that is specific to how WCCMH can impact health inequities within Washtenaw County. Due Date: January 2024	Work plan finalized and presented to key stakeholders.	• Research started • LGBTQIA+ trainings conducted • BLM Task Force Conducted Multiple Community Events. • Developing a local strategy with BLM Task Force by utilizing the PIHP QAPIP to reduce no show rates for African Americans. • Made key millage investments to fund programs and outreach with the goal of addressed health inequities- CLR program, Knewloy, NAMI, Washtenaw Health Plan.	We have contracted with Dr. Watkins to conduct a comprehensive JEDI-focused organizational assessment of WCCMH to evaluate leadership, culture, strategy, operations, and community impact through the lens of justice, equity, diversity, and inclusion. This assessment will use interviews, surveys, and data analysis to identify strengths, gaps, and actionable recommendations for aligning WCCMH's practices with JEDI principles.	
Create interventions based on the work plan that target stigma, increase health education and trainings that aid in reducing health inequities. Due Date: January 2025	Measurements will be developed based on the workplan and will identify the impact the interventions that WCCMH has implemented to reduce health inequities.	A full comprehensive plan is in the process of being developed from Dr. Watkins assessment.	Interventions are being discussed with Dr. Watkins based on her preliminary assessment. Those recommendations may be available as soon as Fall of 2026.	
Braid diversified revenue streams to support prevention, treatment, outreach, and equitable access to behavioral health services				
Tactic:	Measurement	Milestones	Report (KPI & or Narrative)	Overall Progress
Expand youth services through outreach and partnerships by leveraging all funding streams Due Date: January 2025	Either directly or through agreements increase youths served by 25%	• WCCMH continues to have a physical presence in schools. • Launched outreach program for preschools, Infant & Early Childhood Mental Health Consultant position funded by MDHHS. • Provided Caregiver Education Groups, having clinicians trained in the National Model Curriculum during the past year, on how to support caregivers to care for children who have experienced trauma. • Increased presence in community outreach events involving youth. • Conducted Mental Health First Aid Trainings • Established formal agreement to provide day treatment services at the youth center • Continued to build therapeutic programming in the Day Treatment Center and detention center. • Expanded Trial Court Contract Services to include Wraparound and continue trauma therapy services. • Increase Psychiatry time at Corner Health and Ozone • In 2025 WCCMH published the 2024 Impact report • Wish you knew anti-stigma campaign • Community social worker in the 5 towns region to support the schools and calls from PD who need behavioral health supports. • Assessment Center planning team • Ozone house supportive housing initiative for teens and young adults • Student advocacy center- check and connect program • Miles Jeffery Roberts Foundation behavioral health training and service navigation for coaches and athletes • WISD Bridge team supports- see attached power point	Youths Served have remained steady from this time last year which at that time had increased by 24% from 10/1/21 - 3/13/22 compared to 10/1/22 - 3/13/23.	
Expand the adult service array through primary care agreements Due Date: January 2024	Agreements with primary care safety net clinics.	• Continued agreement with Packard Health and Corner Health • Added a child psychiatrist to Packard Health • 5 Healthy Towns now has 50 organizations and 3 action teams participating	Completed	
Implement 31N WISD School Mental Health Project to expand services within Washtenaw School districts. Due Date: January 2023	Number of schools receiving mental health resources	Physical presence: All Washtenaw County public school districts.	31 N Social Workers are available to all districts and in the 2023-2024 school year 999 needs assessments were conducted, representing 443 families. 360 direct service hours were provided to students.	

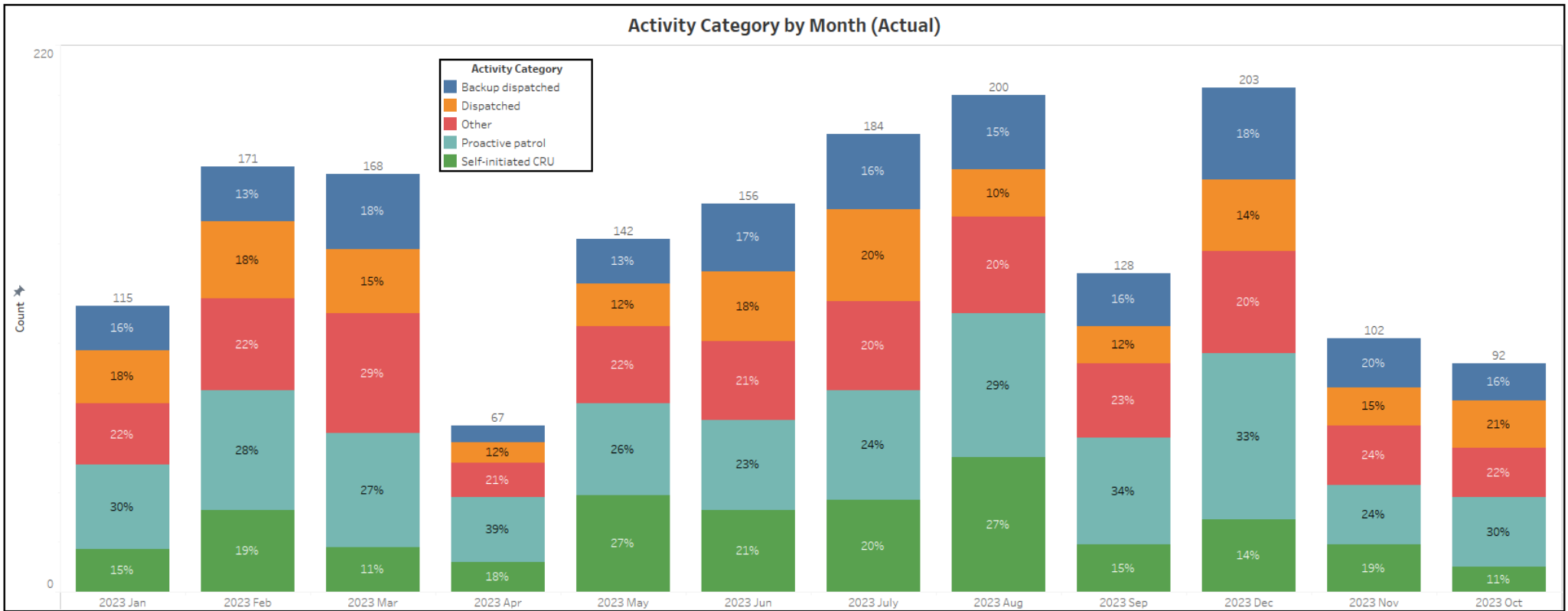
Prioritize available resources to broaden outreach, education, and prevention efforts to address health inequities Due Date: January 2025	Number of community events and trainings in geographic areas of need. No show rates for African Americans	BLM Taskforce continues to meet and WCCMH is conducting a PI project to address no show rates for African Americans	events with at least 1200 participants this fiscal year. Some events were not able to track the number of participants. WCCMH is working on a PI project to address the of disparity rate between persons served who are African American/Black and White and miss their appointment for an initial assessment, also known as the initial BioPsychoSocial (BPS) assessment and assist individuals in being able to schedule and keep their initial assessment for services in ways that reduce the racial disparities. We have contracted with Dr. Watkins to conduct a comprehensive JEDI-focused organizational assessment of WCCMH to evaluate leadership, culture, strategy, operations, and community impact through the lens of justice, equity, diversity, and inclusion. This assessment will use interviews, surveys, and data analysis to identify strengths, gaps, and actionable recommendations for aligning WCCMH's practices with JEDI principles.		
Improve recruitment and retention of the behavioral health workforce					
Tactic:	Measurement	Milestones	Report (KPI & or Narrative)	Overall Progress	
Advocate with MDHHS leadership and legislators to address behavioral health workforce shortages Due Date: January 2025	Additional funding allocated from the State for behavioral health staffing or decrease vacancies from 10% to 5%.	Trish continues to attend State meetings and board association meetings to advocate on behalf of the workforce.	MDHHS presented addressing the following barriers based on feedback from CMH directors: • Direct care wage increase an additional 40 cents per hour since 2024. • Improving provider qualification expectations to reach more applicants. • New Medicaid policy allowing master's-prepared clinicians to work while waiting for their license. • Student loan Repayment program WCCMH vacancy rate has decreased from 13% in 2023 to 6.1% in 2025.		
Collaborate with Washtenaw County administration and labor partners to strategize local efforts Due Date: January 2025	County Implementation of competitive wage increases	Washtenaw County completed a "Washtenaw County Compensation Study"	In 2024 the following wage increases occurred: •3% Structural Increase retroactive to Jan 1, 2024 for all union employees. •2% Structural Increase effective July 1, 2024, retroactive once contract is ratified. •Additional 3% Structural Increase also effective July 1, 2024 due to Property Tax Trigger. Retroactive after ratification. •Anniversary Increases: 3% on employee's anniversary (only up to pay range max; no increase beyond max). •Year-End Surplus Bonus: TBD lump sum based on actual audited surplus Projected: \$5,684 — prorated for part-time employees; unpaid leave employees receive upon return by Dec 31.		
Partner with provider network to address direct care workforce challenges Due Date: January 2022	Implementation of direct care worker training reciprocity and/or increased funding for direct care workers.	• Car magnet incentive program implemented. • Employee recognition program for Direct Care Staff implemented. • 5% rate increase for direct care staff.	Completed		

Co-Response Unit FY-23 Dashboard

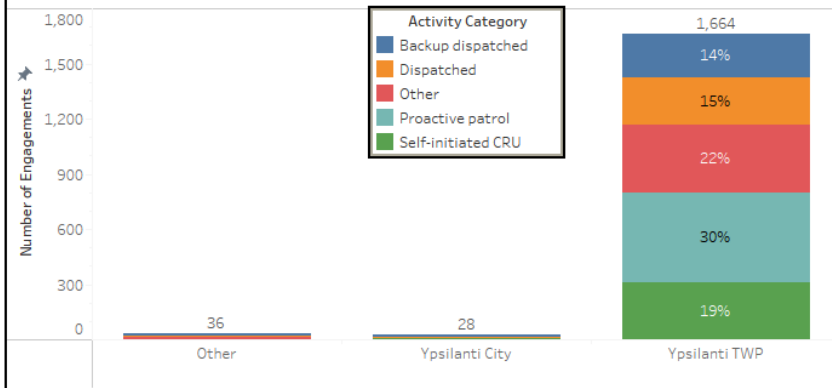
All based on WCSO Activity Log Data

Activity Categories

Total Active CRU Events	Self Initiated CRU	Proactive Patrol	Dispatched	Backup Dispatched	Other
1,728	320	491	265	275	377

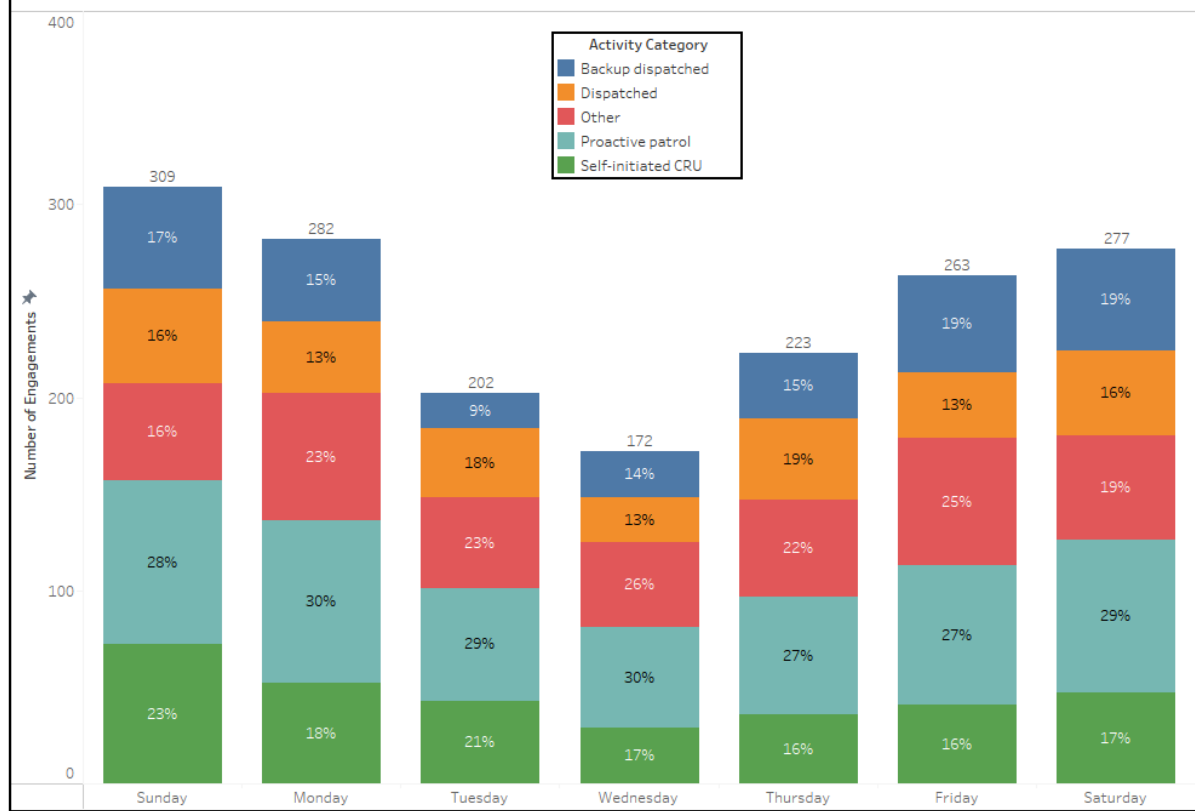


Activity Category by Location

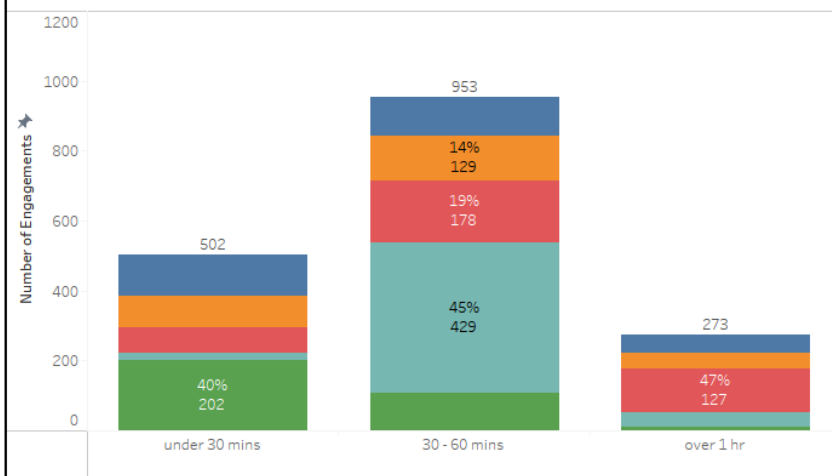


Avg Engagement Duration
43 Mins

Activity Category by Day of Week (Actual)



Activity Category by Duration



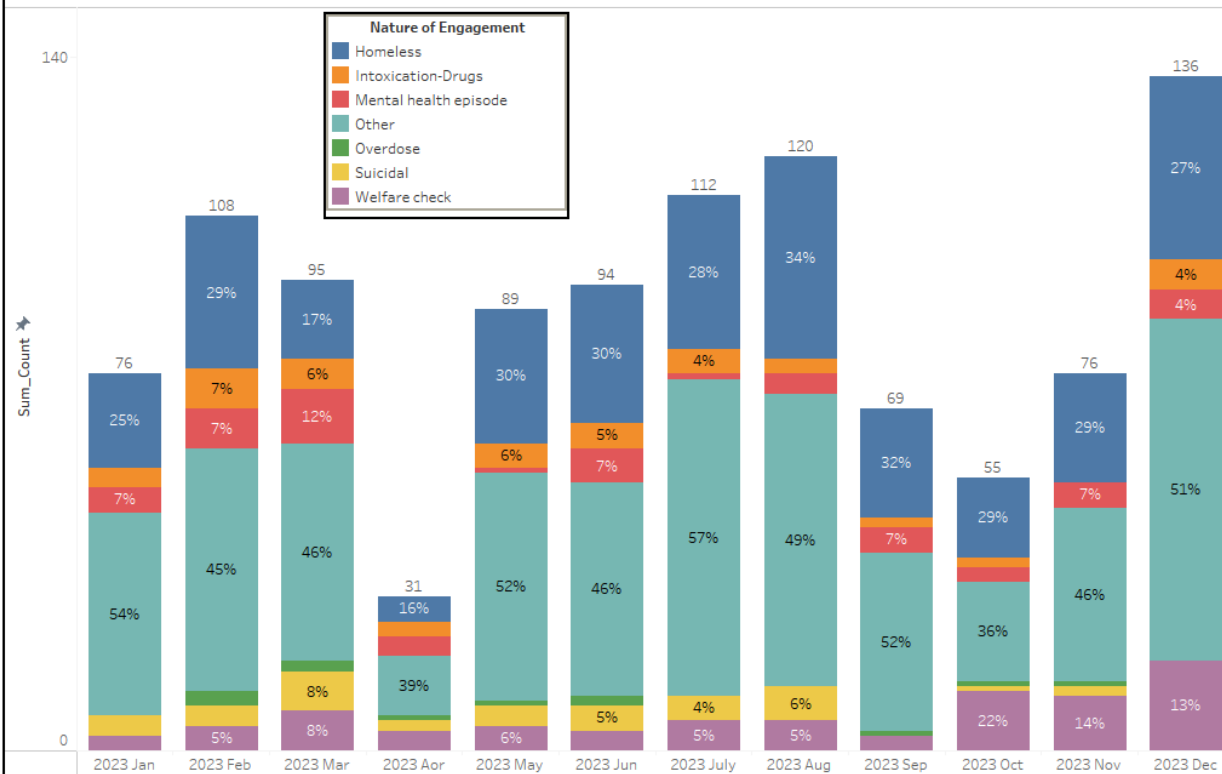
Nature of Engagement

Based on Coding of Comments

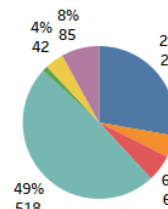
Nature of Engagement Events

1,061

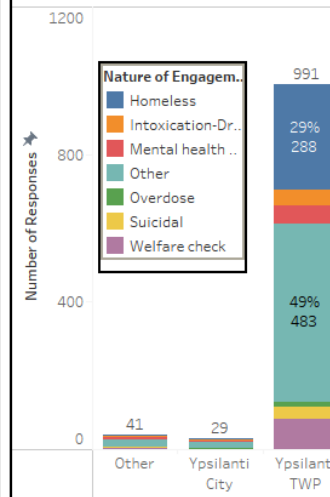
Nature of Engagement by Month



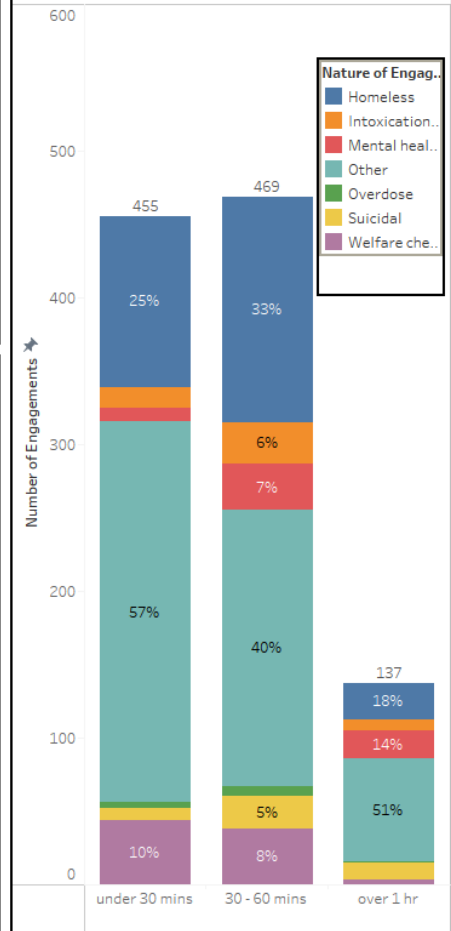
Nature of Engagement Proportion



Nature of Engagement by Location



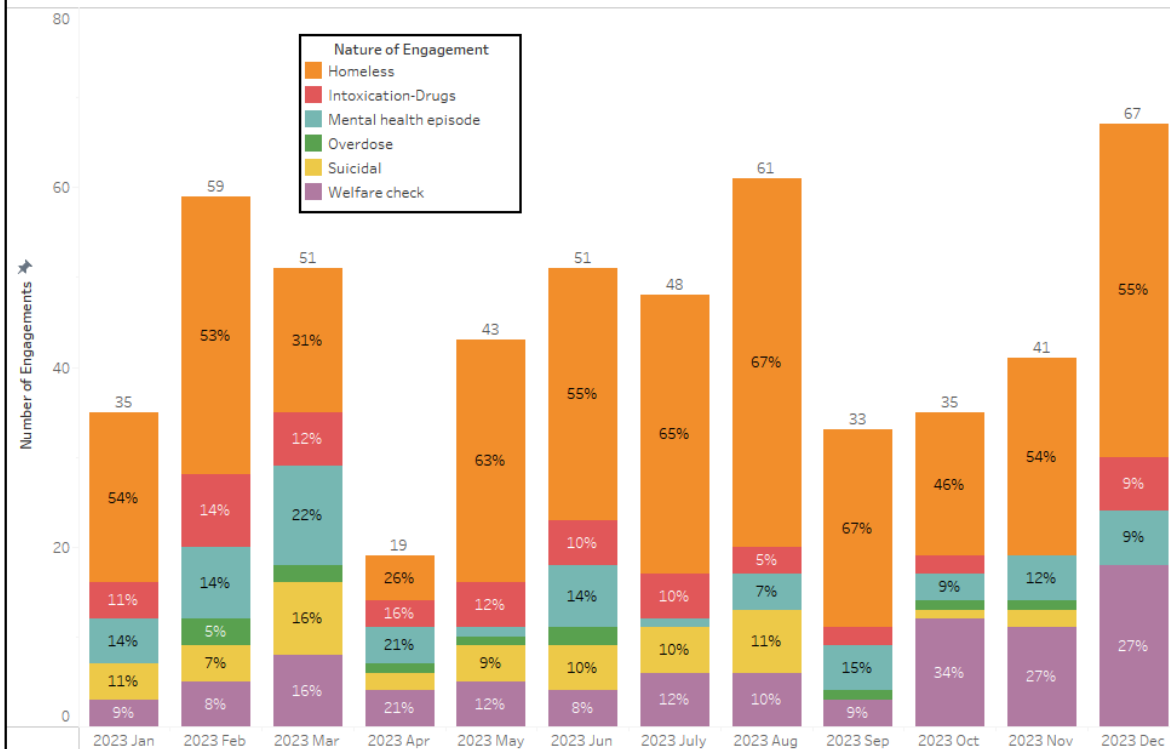
Nature of Engagement by Duration



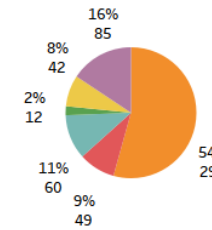
Nature of Engagement: "Other" Events Removed

543

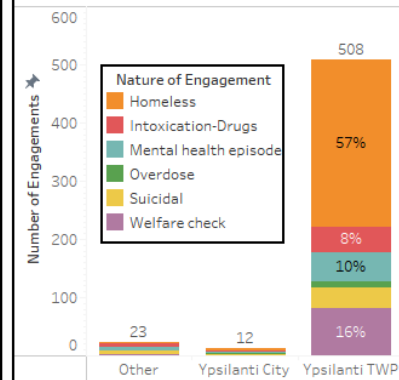
Nature of Engagement by Month: "Other" Events Removed



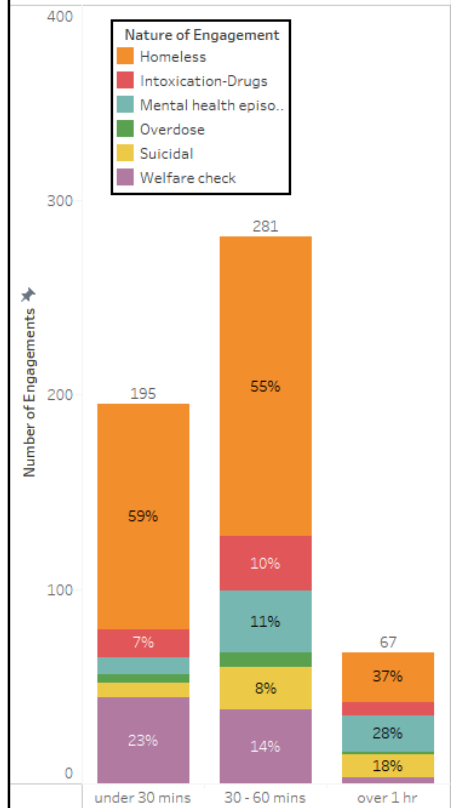
Nature of Engagement Proportion: "Other" Events Removed



Nature of Engagement by Location: "Other" Events Removed



Nature of Engagement by Duration: "Other" Events Removed



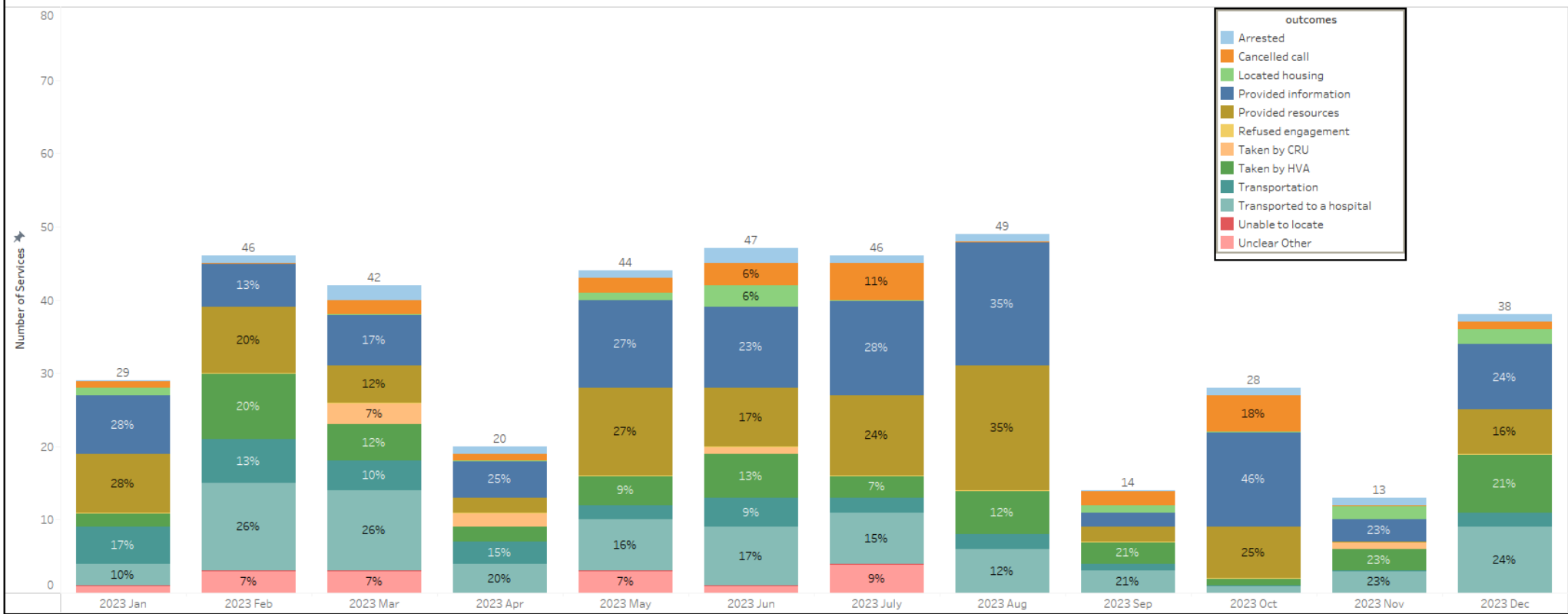
Observed Engagement Outcomes

Based on Coding of Activity Log Comments

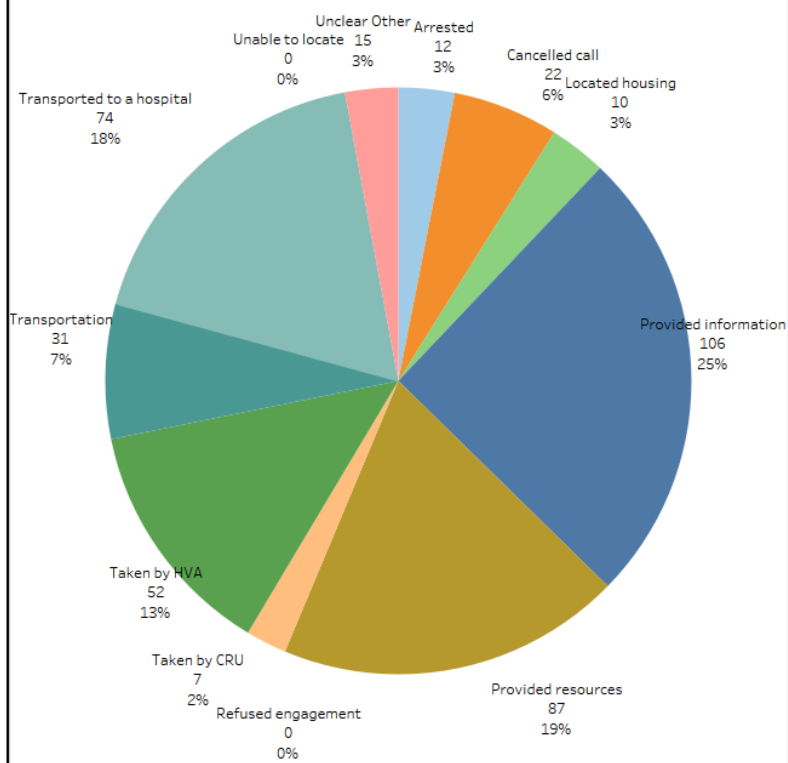
Observed Outcomes from Activity Logs

416

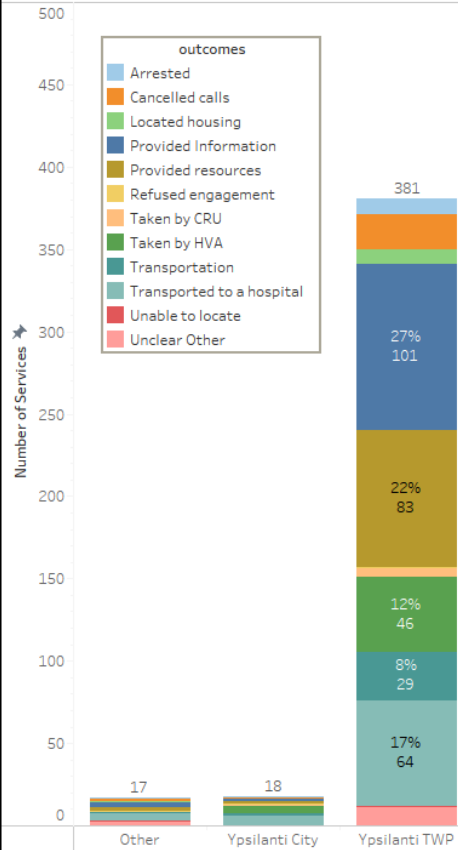
Observed Outcomes from Activity Logs By Month



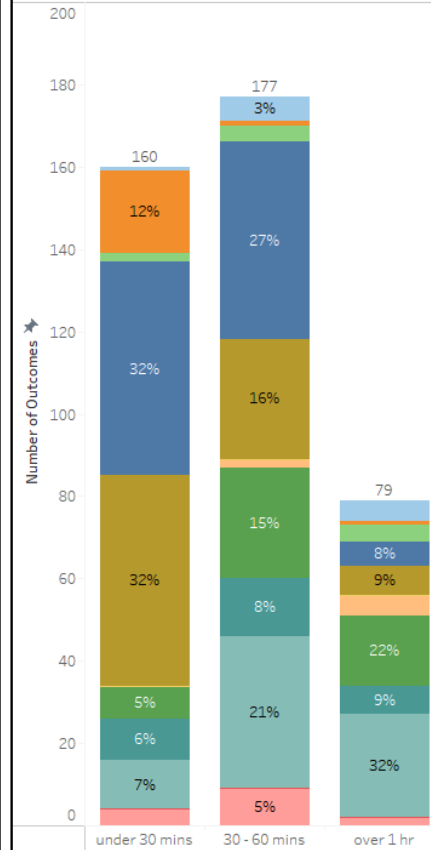
Observed Outcomes from Activity Logs By Proportion



Observed Outcomes from Activity Logs By Location



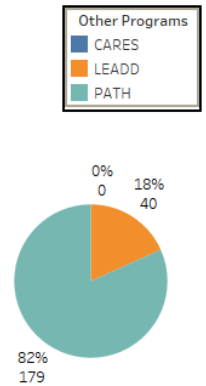
Observed Outcomes from Activity Logs By Duration



Other Program Affiliation Events

219

Other Programs Affiliation





Bridge Clinical Team

2024/25



WISD Committed to Our Mission, Vision and Equity Values

MISSION:

Washtenaw ISD educates, serves, and advocates with students, families, schools and the community. We disrupt racial inequities, build just educational systems, and expand access for all learners. We value human potential while striving to support current and future generations of Washtenaw County to enrich as many lives as we possibly can.

EQUITY POLICY:

“We will hold ourselves accountable for the ways in which we are able to address the challenges of underperformance for groups of students who have been traditionally marginalized and denied access and opportunity.”





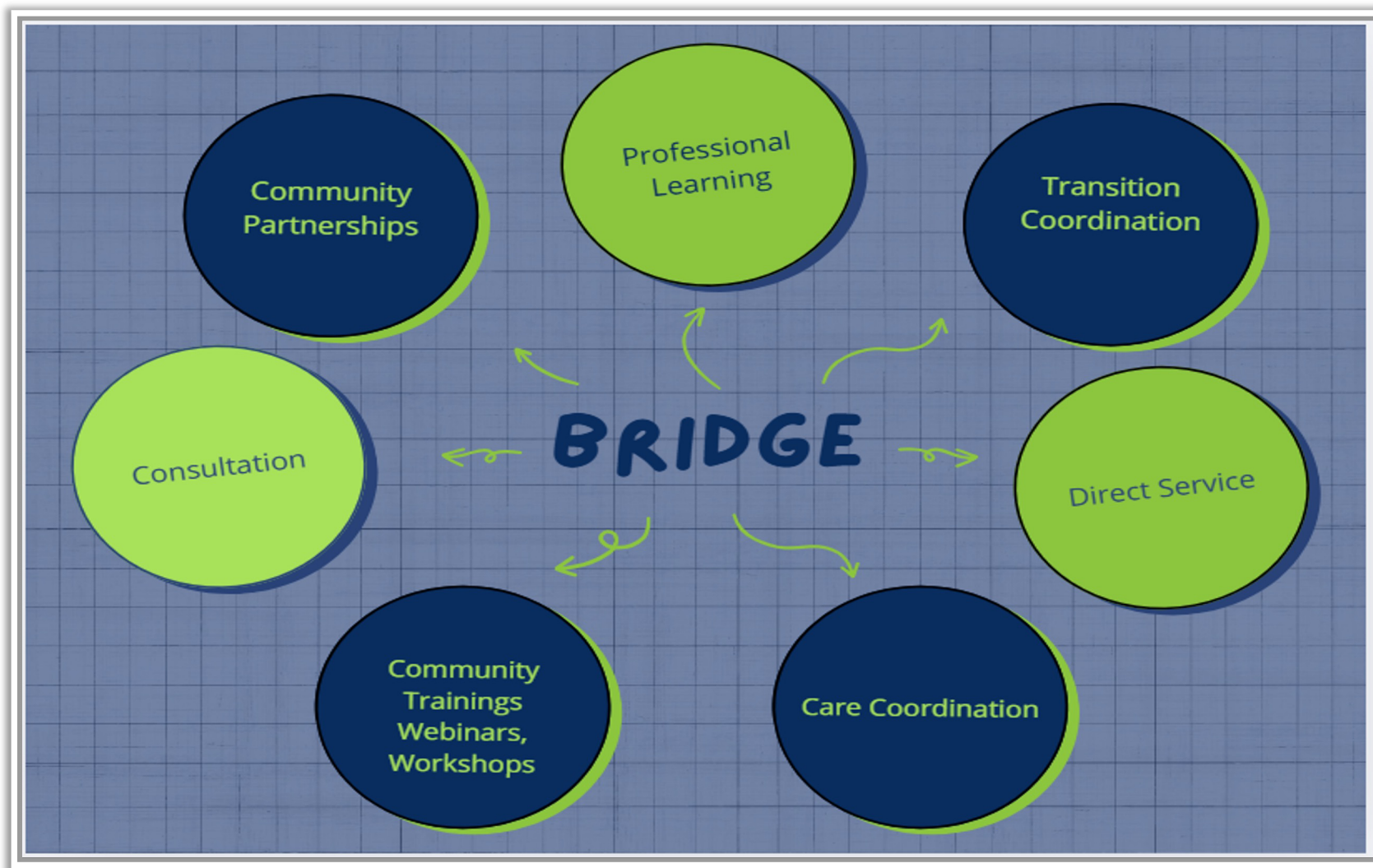
BRIDGE PROGRAM Mission & Vision



Our mission is to support the physical, mental, and emotional well-being of K-12 students throughout our community.

Our vision is to empower students, families, and educators by expanding intervention strategies to increase mental well-being for academic success.







WHO WE SERVE

- Primarily general education learners
- Learners who still require support beyond Tier 1, Tier 2 interventions
- Learners who have recently transitioned in and out of different levels of care
- Learners who have multiple extenuating circumstances that require the support from multiple entities and systems





Statistics

Direct Service: Individual therapy, group therapy, crisis intervention.

- **447 referrals**
- **409 students served**
- **109, 075 direct service minutes**
- **26 minutes average duration**
- **Top referral reasons:**
 - **Low self-esteem**
 - **Trauma/Neg. life events**
 - **Anxiety**
 - **Grief and loss**
 - **Behavior Challenges**

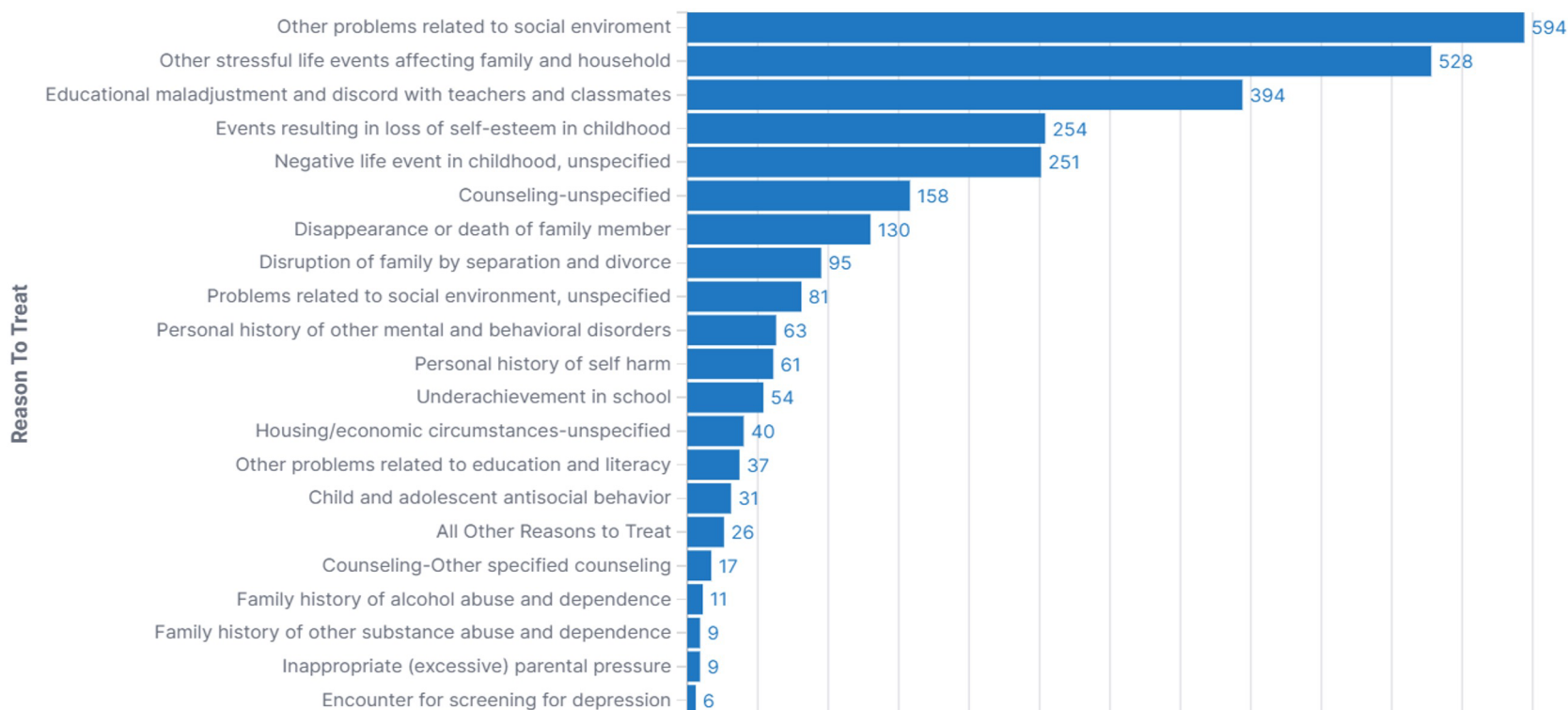
Indirect Service: Consultation support, Meetings, Multidisciplinary meetings, CISM, IEP attendance, etc.

- **581 indirect encounters**
- **53,476 indirect service minutes**
- **92 minutes average duration per encounter**



Post Screening/Assessment

CN: Reasons to Treat (Top 20) ⓘ





Referral Process

- Notify student and/or parent of your desire to refer to the Bridge program
- Complete Script referral

Next Steps:

Our Coordinator will contact the referring person

Then, the District MOU Point of Contact is notified after a level of care is determined

If you have a student in need please visit our website: [Bridge Team - Community & School Partnerships - Collaborations - Washtenaw ISD](#)

Or scan :



Community Partnership Services: Handle with Care

So far in the 2024-25 school year, we've received **506 HWC notices** across the county that involve **716 young people**

School	Total
Community	1
Huron	18
Pathways	11
Pioneer	13
Skyline	18
Chelsea	2
Dexter	7

School	Total
Lincoln	24
Manchester	8
Milan	1
Saline	12
Saline Alt.	4
Whitmore Lake	3
ACCE	32

School	Total
Ypsilanti	32
WAVE	14
ECA	2
WIHI	4
WTMC	0



Community Partnership Services: Parent Education Workshops

- Free, monthly, virtual workshops for any parent, caregiver, or school staff in the county.
- 2nd Tuesday of the month from October-May
- Monthly flyers can be found in *Mental Health Matters* newsletter
- Workshops are recorded and can be found on [WISD website](#) (scroll down to Parents/Guardians)



MARCH MENTAL HEALTH WORKSHOP FOR PARENTS

"When Your Child Refuses to Go to School"

School refusal is not just a problem for children, but a family issue. Join Becky Thomson, PhD, from Thriving Minds, as she discusses school refusal and what works to support children in overcoming the stress and anxiety of attending school. We'll explore personal actions adults can take to help children build confidence, respond effectively to discomfort, and take gradual steps towards consistent school attendance.



BECKY THOMSON, PHD

TUESDAY
MARCH 11, 2025

ON ZOOM
7:00-8:30 PM

All workshops are free and open to Washtenaw County parents, caregivers, and school staff.

Scan to register or visit
<https://bit.ly/MHParentWorkshops>



You only need to register once for the 2024-25 series of workshops



734-994-9100 x2177
snovara@washtenawisd.org

FUNDED BY WASHTENAW COUNTY COMMUNITY MENTAL HEALTH AND PUBLIC SAFETY PRESERVATION MILLAGE



Community Partnership Services: Mental Health Mini Grants

- Available every fall. High schools and middle schools can apply for up to \$5,000 and elementary schools can apply for up to \$2,500
- Project must encourage student voice and choice, encourage students who typically don't participate in mental health activities, and facilitate student connection with trusted adults.





Community Partnership Services: TRAILS, Care Solace, and Mindfulness Curriculum

TRAILS

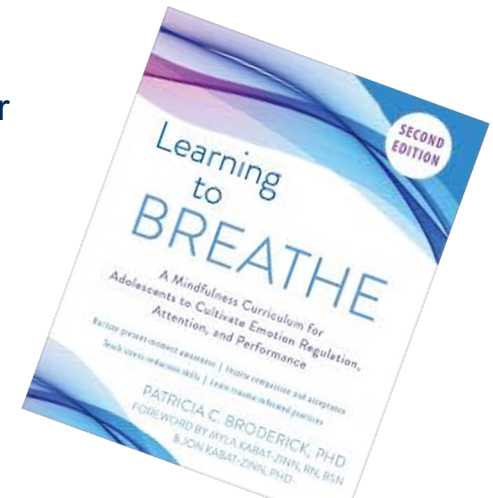
- Tier 1: Social-Emotional Learning Curriculum – free training available for anyone
- Tier 2: CBT/Mindfulness Groups – free training available for school mental health professionals
- Tier 3: Suicide Risk Assessment – free training available for everyone (different trainings for different audiences)

Care Solace

- Consortium Liaison to Care Solace
- Contact me if have any questions or concerns
- Unreachables/Declined service students are good candidates for Bridge Team!

Mindfulness Curriculum

- Developed by Washtenaw County educators
- **Intended to be an elective course for high school students**
- Semester and trimester formats available
- Available now!



Community Partnership Services: Mental Health Matters Newsletter

Do you receive the monthly “Mental Health Matters” e-mail newsletter?

If not, please send me an email with your name, role, and school and I'll add you!

snovara@washtenawisd.org

The screenshot displays the February 2025 issue of the 'Mental Health Matters' newsletter from Washtenaw ISD. On the left is a 'Table of Contents' menu listing items such as the February Mental Health Workshop, WMBK Black History Month Student Essay Contest, AAACF's Youth Council Now, and various resources and training opportunities. The main content area features a header with the Washtenaw ISD logo and a title image of stacked stones and a white flower. Below the header, the date 'February 2025' is shown. The primary article is titled 'February Mental Health Workshop for Parents and Caregivers'. The text of this article announces a workshop on February 11 at 7:00 p.m. featuring The Corner Health Center's Youth Leadership Council. It encourages sharing a PDF flyer and provides a link to register. A small thumbnail of the flyer is included at the bottom left of the article text.

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- February Mental Health Workshop for Parents and Caregivers
- WMBK Black History Month Student Essay Contest
- AAACF's Youth Council Now Accepting Grant Applications
- Free Mental Health Resources for Schools
- WISD's Bridge Team
- Trauma-Informed Training: The Neurological Response to Trauma
- Looking for an Alternative to Suspension for Substance Use?
- Professional Learning Opportunities

Washtenaw ISD
A REGIONAL EDUCATIONAL SERVICE AGENCY

Mental Health Matters

Mental Health News for Washtenaw Schools

February 2025

February Mental Health Workshop for Parents and Caregivers

We are so excited about our next Mental Health Parent Workshop on February 11 at 7:00 p.m. [The Corner Health Center's Youth Leadership Council](#) will be joining us to talk about "What We Wish Parents Knew". As always, this is a free workshop for parents on Zoom. Thank you in advance for sharing [this PDF of the flyer](#) widely with parents and caregivers. Click [here](#) for a version that can be shared on social media and in your parent newsletter. Parents only need to register once to be notified of all workshops in the series. Click [here](#) to view recordings of past workshops ([scroll down to Parents/Caregivers](#)).

Questions?

