



Mission: To promote hope, recovery, resilience, and advance health equity in Washtenaw County by providing, high quality, integrated behavioral health services to adults and youth with intellectual/development disabilities, mental health and/or substance use needs.

**WASHTENAW COUNTY COMMUNITY MENTAL HEALTH (WCCMH)
MILLAGE ADVISORY COMMITTEE (MAC) MEETING
AGENDA**

***** In-Person at the Learning Resource Center-Michigan
Room**

**4135 Washtenaw Ave, Ann Arbor
or you may attend virtually at**

<https://zoom.us/j/94874928381>

April 13, 2026

3:30-5:00 pm

- I. Roll Call (5 minutes)
- II. Introductions (5 minutes)
- III. Audience Participation (see guidelines below) (5 minutes)
- IV. Committee Response to Audience Participation (5 minutes)
- V. Millage Advisory Committee minutes (5 minutes)
 - Millage Advisory Committee Meeting Minutes from 2/9/26 (Attachment #1) **ACTION**
- VI. Discussion Items (10 minutes)
 - Millage Process, Investments, and Progress Update **L. Gentz/T. Cortes**
- VII. Financial Budget Update (15 minutes)
 - Financial Budget Update (Attachment #2) **N. Phelps**
- VIII. Old Business (10 minutes)
 - None
- IX. New Business (25 minutes)
 - Housing/Homeless Update **A. Carlisle**
 - Alpha House Update **S. Taruza**
- X. Items for Future Discussions (5 minutes)
 - Millage Investment Plan
 - Washtenaw Coordinated Funding Partnership Update
 - CHRT gaps analysis
- XI. Adjournment (Next Millage Advisory Committee Meeting: June 8, 2026)

Audience Participation Guidelines:

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



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VIRTUAL MEETING LINK IS:

Join from PC, Mac, iPad, or Android:

<https://zoom.us/j/94874928381>

Phone one-tap:

**+19292056099, 94874928381# US (New York)
12678310333, 94874928381# 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: 948 7492 8381

International numbers available:

<https://zoom.us/j/94874928381>

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

February 9, 2026

Learning Resource Center-Michigan Room (in person)

<https://zoom.us/j/99422923777> (virtual)

3:30–5:00 pm

A. Somerville called the meeting to order at 3:36 pm.

ROLL CALL:

A. Carlisle attending in person
H. Heaviland attending in person
B. Higman attending in person
R. Rion attending in person
A. Somerville attending in person
M. Udow-Phillips attending in person
G. Waddles Jr attending

MEMBERS ABSENT: A. Dusbiber, S. Petty, M. Radzik, A. Rooks

STAFF PRESENT: T. Cortes, N. Phelps, L. Gentz, R. Avedisian, M. Taylor, T. Florence, S. Ray, S. Amos O'Neal, N. Testorelli, M. Tasker, C. Holston, S. Stewart

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

- I. Introductions
 - S. Stewart (Jail Services), C. Holston (CRU), M. Tasker (CMH)
- II. Audience Participation
 - None
- III. Committee Response to Audience Participation
 - None.
- IV. Millage Advisory Committee Minutes and Actions from 12/8/25 (Attachment #1)
 - Millage Advisory Committee Minutes and Actions from 12/8/25, were reviewed.

MOTION BY H. HEAVILAND, SUPPORTED BY R. RION TO RECOMMEND APPROVAL OF THE MINUTES AND ACTIONS FROM THE DECEMBER 8, 2025, MILLAGE ADVISORY COMMITTEE MEETING AS PRESENTED.

ROLL CALL VOTE:

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

MOTION CARRIED

- V. Discussion Items

- Millage Process, Investments and Progress Update
 - L. Gentz provided the Millage Process, Investments and Progress Update to the Committee.
- VI. Financial Budget Update
 - Financial Budget Update (Attachment #2)
 - N. Phelps presented the Millage Budget Update through December 31, 2025, to the Committee.
- VII. Old Business
 - None
- VIII. New Business –
 - WCCMH Crisis System (Attachment #3)
 - C. Holston, S. Stewart & M. Tasker presented on the WCCMH Crisis System to the Committee.
- IX. Items for Future Discussions
 - Millage Investment Plan
 - Washtenaw Coordinated Funding Partnership Update
 - CHRT gaps analysis

MOTION BY H. HEAVILAND TO ADJOURN THE WCCMH MILLAGE ADVISORY COMMITTEE MEETING.

Meeting adjourned at 4:53 pm.

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

	2024	2025
Revenue	\$8,660,423.39	\$9,125,657.51
22245100 - CMH MH Millage Operations	\$8,660,423.39	\$9,125,657.51
401000 - Current Property Tax	\$7,745,774.32	\$8,254,450.89
660000 - Interest Earnings	\$828,791.69	\$440,131.65
661000 - GASB 31 Adjustment	\$2,928.67	\$330,863.81
690000 - Transfers In	\$82,928.71	\$100,211.16
Expense	\$8,629,045.05	\$11,540,284.67
22245100 - CMH MH Millage Operations	\$8,629,045.05	\$11,540,284.67
702000 - Salaried Permanent	\$2,802,077.31	\$2,383,434.20
703000 - Part Time Temporary	\$26,736.23	\$123,360.71
703010 - On Call	\$18,303.09	\$19,306.94
704000 - Overtime	\$196,249.61	\$235,800.52
706000 - Shift Premium	\$13,783.63	\$13,342.68
715200 - Fringe Benefits	\$1,444,338.72	\$1,521,201.90
752000 - Printing	\$155.14	\$0.00
753000 - Postage	\$288.70	\$0.00
754000 - Operating Supplies	\$703.28	\$1,212.47
801300 - Subscriptions and Dues	\$1,082.50	\$1,641.88
801500 - Consultants and Contracts	\$2,696,451.41	\$5,383,734.99
803000 - Telephone	\$25,252.93	\$187,545.77
805000 - Travel	\$7,461.30	\$1,601.68
805500 - Employee Development	\$16,984.18	\$16,556.51
815900 - Client Transportation	\$821.21	\$0.00
816700 - Reallocated Expense	\$756,644.69	\$1,013,120.92
817200 - Client Care	\$26,433.57	\$9,236.33
817300 - Housing Assistance	\$235,170.72	\$290,300.86
829900 - Miscellaneous	\$0.00	\$42.49
951000 - Cost Allocation Plan	\$344,447.03	\$335,036.64
952100 - Fleet Fuel	\$4,231.89	\$3,421.75
952200 - Fleet Maintenance	\$7,627.41	\$164.79
952300 - Fleet Administration	\$3,800.50	\$220.64
Net Income:	\$31,378.34	(\$2,414,627.16)

Total Use of Fund Balance 2025 = \$2,414,627.16
Total Fund Balance as of 1/1/2026 = \$6,626,317