



COMMUNITY
MENTAL HEALTH
OTTAWA COUNTY

ANNUAL REPORT

Community Mental Health of Ottawa County

2017



www.miottawa.org/cmh

MISSION

Community Mental Health of Ottawa County partners with people with mental illness, developmental disabilities and substance use disorders and the broader community to improve lives and be a premier mental health agency in Michigan.

VISION

Community Mental Health of Ottawa County strives to enhance quality of life for all residents.

VALUES

ETHICS

Always act truthfully, honestly, honorably and without deception; to seek no favor; and to receive no extraordinary personal gain from the performance of our official duties.

SERVICE

Treat each consumer as a customer; and do all we can, within the bounds of state and federal laws, regulations, policies and budget, to meet requests for service.

CONSUMERS

Interact with each consumer impartially, fairly and consistently; and to listen and respond to the recommendations and concerns of each.

STAFF

Regard each staff member with professional respect, recognizing that each person using his or her trade or vocation makes a valuable contribution; to engage each staff member impartially, fairly and consistently; and to listen to the recommendations and concerns of each.

SERVICE PROVIDERS

Interact with providers professionally, impartially, fairly and consistently; and to listen to the recommendations and concerns of each.

DIVERSITY

Interact with all people in a dignified and respectful manner.

PROFESSIONALISM

Each staff member will perform to the highest professional standards and to his or her highest personal capabilities.

STEWARDSHIP

Use of public money in the accomplishment of our mission and hold it as a basic value to discharge our stewardship in a responsible, cost-effective manner, always remembering and respecting the source of the Agency's funding.



Our vision at Community Mental Health of Ottawa County is to enhance the quality of life for all residents. Admittedly this is a lofty achievement, however, this statement reflects our belief that good mental health is vital to an individual's overall well-being and to this community as a whole. It is encouraging to see increased recognition of the importance

of this concept and the growth of initiatives such as integrated health care and treating the "whole person." This has been our philosophy at CMHOC for many years. One of the ways we are helping to spread the word about the importance of good mental health is through our free Mental Health First Aid trainings made possible through millage funds. Mental Health First Aid is an 8-hour certification course that teaches you how to identify, understand and respond to signs of mental illnesses and substance use disorders. The training gives you the skills you need to reach out and provide initial help and support to someone who may be developing a mental health or substance use problem or experiencing a crisis. Through this training, we are able to reach businesses, churches, and others to help them become familiar with mental health concerns and where to get help. We can tailor trainings to meet the needs of any interest including developmental disabilities, mental illness or substance abuse. More information about this program is available on our website.

None of the important work we do is possible without the expertise and dedication of our staff, our contractual providers, and the many other community partners we work with to ensure a quality system of care for the people we serve. It is my hope that this annual report will highlight those efforts as we strive to achieve our vision.

A handwritten signature in blue ink, appearing to read 'Lynne Doyle', with a stylized flourish at the end.

Lynne Doyle
Executive Director

MEET JOSEPH SINGER



Jo-Jo moved to Holland in 2004 and began going to the Drop-In Center, where he's made as much of an impact on the people there as the Center has made on him! Jo-Jo is a very positive person, and makes a point of brightening the day of everyone he meets. He embraces all the Holland Drop-In Center has to offer — from the healthy living program that teaches

good eating habits and more to his favorite: the men's music group, in which they sing and discuss songs. He also loves to write poetry, and even had a poem published in the Center's newsletter. Not surprisingly, Jo-Jo has made many friends at the Drop-In Center, and tells us that while he once was ashamed of his mental illness, he no longer feels that way.

Jo-Jo also works with our Assertive Community Treatment (ACT) Team whose goal is to help provide stability and support in daily life as a means to avoid crisis or hospitalization.

Team members assist with things like doctor visits, medication, housing, healthy living habits and more.

The ACT Team provides intensive supports and services in the community to help consumers achieve their recovery goals.

“I love everything about the Drop-In Center. This is my safe haven.”

The ACT Team and Drop-In Center's focus on coping and managing daily life has been especially helpful to Jo-Jo, and since he loves being around people, the social aspect of the Center is also very important to him.

Arturo Puckerin, Director of the Center, says it is where people can enjoy a stigma-free environment with social and recreational options, open to whoever wants to participate.

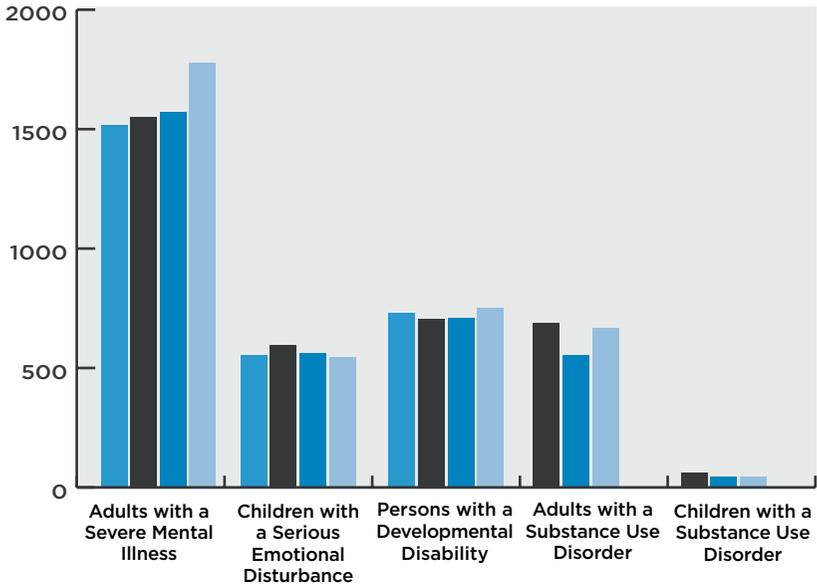
The fact that the staff has all been through similar circumstances allows them to have a greater understanding, and those receiving help feel the staff can relate to things they're going through daily. This makes for a safe, comfortable environment, offering the support and resources that may be lacking in people's lives.

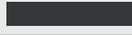
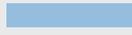
[More on the Holland Drop-In Center >](#)

[More on the ACT Team >](#)

PERSONS SERVED

OF PERSONS SERVED

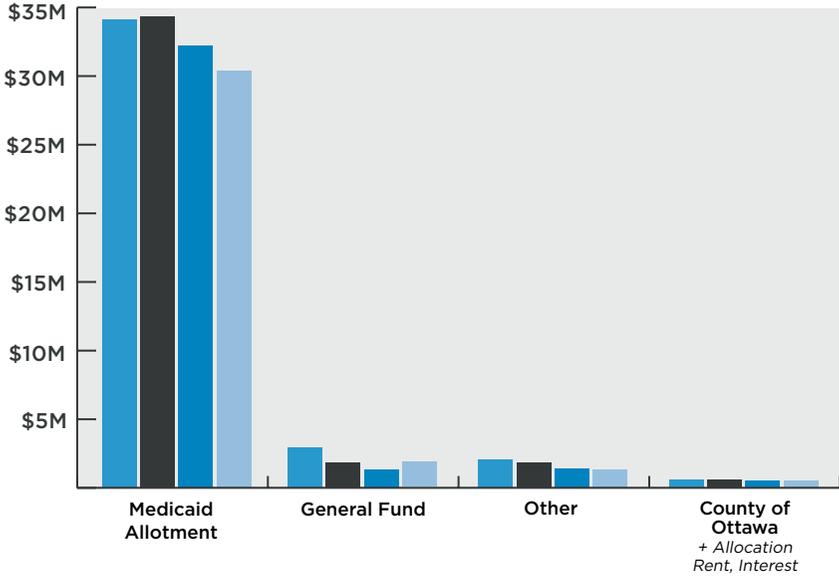


# PERSONS SERVED	FISCAL YEAR		TOTAL
		FY 2014	2,798
		FY 2015	3,598
		FY 2016	3,443
		FY 2017	3,750

“Community mental health services and supports are so vital; not only do they help enable our friends, family members, and neighbors to have a better quality of life, but they also help each and every person in our programs contribute to the overall health of our county. – Lynne Doyle

REVENUE REPORT

ANNUAL REVENUE FOR BEHAVIORAL HEALTH SERVICES



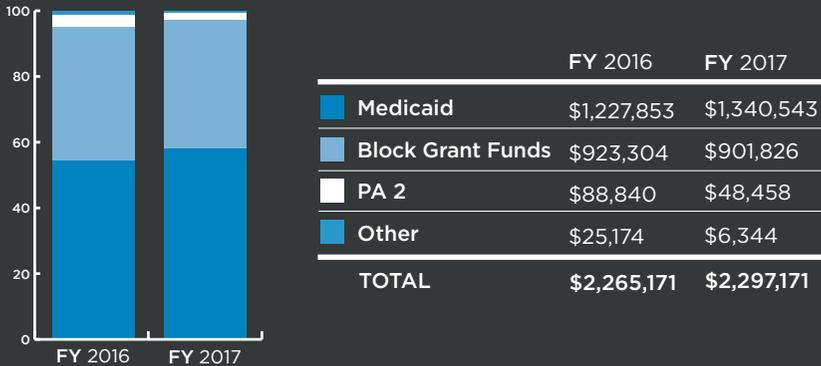
\$

ANNUAL REVENUE

	FISCAL YEAR	TOTAL
	FY 2014	\$39,521,376
	FY 2015	\$38,695,724
	FY 2016	\$35,325,781
	FY 2017	\$36,410,244*

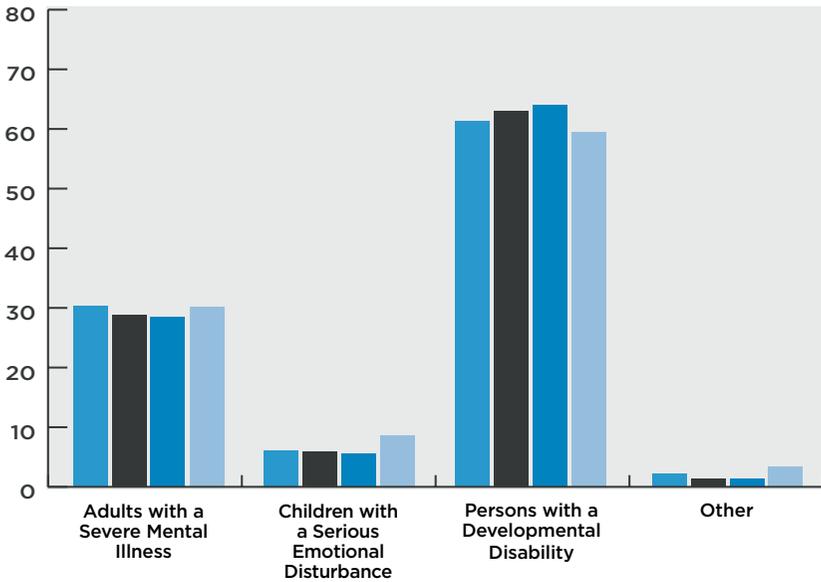
*Includes \$2,435,423 from LRE savings

ANNUAL REVENUE FOR SUBSTANCE USE DISORDER SERVICES



EXPENDITURE REPORT

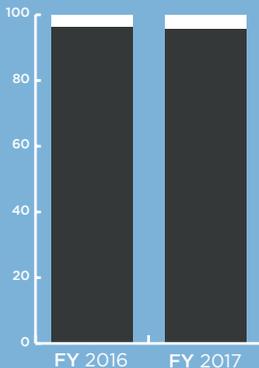
% OF ANNUAL EXPENDITURE FOR BEHAVIORAL HEALTH SERVICES



ANNUAL EXPENDITURES	FISCAL YEAR	TOTAL
	FY 2014	\$39,521,376
	FY 2015	\$38,394,344
	FY 2016	\$35,251,631
	FY 2017	\$36,410,244*

*Includes \$2,435,423 from LRE savings

ANNUAL EXPENDITURE FOR SUBSTANCE USE DISORDER SERVICES



	FY 2016	FY 2017
Adults with a Substance Use Disorder	\$2,162,314	\$2,189,317
Children with a Substance Use Disorder	\$81,138	\$107,854
TOTAL	\$2,243,452	\$2,297,171

MENTAL HEALTH MILLAGE 2017 OUTCOMES

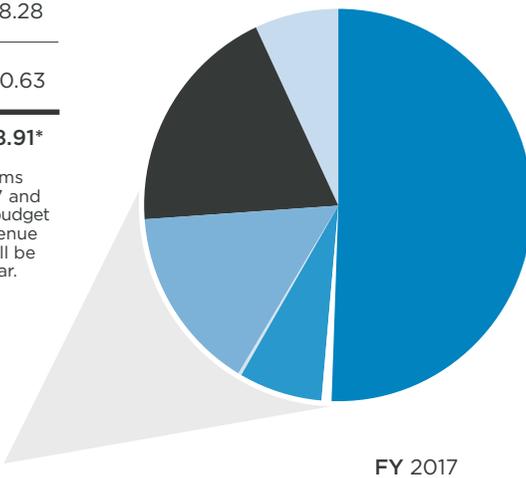
MILLAGE REVENUE FY 2017

Property Taxes	\$3,080,698.28
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Interest on Investments	\$8,110.63
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TOTAL	\$3,088,808.91*
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*CMHOC millage funded programs were launched throughout 2017 and some did not use their full year budget allocation. As a result, there is revenue that was not expended which will be carried over to the next fiscal year.



MILLAGE EXPENDITURES

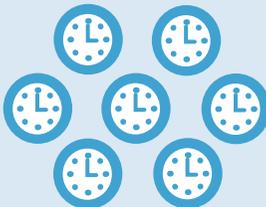
FY 2017

	DD Support Programs	\$853,583.46
	Community Respite	\$10,905.00
	MI Adult Support Programs	\$117,605.56
	SED Child Support Programs	\$5,586.00
	Pathways to Better Health	\$254,600.00
	Mental Health Treatment	\$321,598.20
	Administration	\$115,900.91
TOTAL		\$1,679,779.13

76

Number of people CMHOC has served who were uninsured, underinsured or had Medicaid Spenddowns.

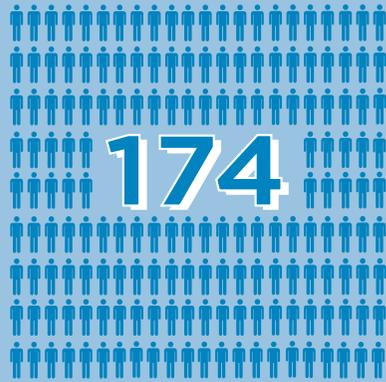
The Drop-In Center expanded their hours of operation and programs being offered.



CMHOC has hired a full-time employment specialist to assist consumers with locating employment opportunities in the community.



MRS cash match agreement to pay for job developer and short term follow along for consumers. This agreement will bring three times the dollar amount into Ottawa County.

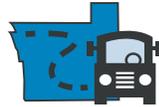


People participated in the four social recreational programs for people with disabilities in Ottawa County. Each program has a separate calendar of free and low-cost activities.

369



Number of people who have received or are receiving services through working with Ottawa Pathways to Better Health, an initiative where Community Health Workers provide short-term case management to people who have two or more chronic health conditions.



The Ottawa Community Schools Network, a pilot program to coordinate community resources into schools, is launching with this school year at East Holland Elementary, Roosevelt Elementary (Zeeland), Venture Alternative High School (Zeeland) and Coopersville East and West Elementary.



Number of referrals to CMHOC's psychiatric services offered to people who are in the Ottawa County Jail.

93



Number of people that have been trained in Mental Health First Aid; Question, Persuade, Refer (QPR); and general mental health information.

72

Senior Reach® provided therapy and case management services to 72 seniors.



OTTAWA COMMUNITY SCHOOLS NETWORK (OCSN)

This two-year pilot program is a partnership between the Ottawa Area Intermediate School District (OAISD) and CMH to coordinate resources and services within the school setting to remove barriers for students and families in need of assistance. The program launched with the 2017 school year and includes East Holland Elementary, Roosevelt Elementary (Zeeland), Venture Alternative High School (Zeeland) and Coopersville East and West Elementary.

THE CHALLENGE



50%

In a number of Ottawa area schools, **more than 50% of the students are living in poverty.**



The **number of students with chronic conditions** requiring medical care at school (diabetes, asthma, seizures) **has quadrupled** in the last ten years.



Serious school behavioral incidents requiring intervention – in particular, **bullying – is notably on the rise.**



36%

In 2015, **36% of Ottawa County students said they were physically harmed at home by a parent.**

THE GOAL

The OCSN's primary goal is to ensure that all students in the Pre-K through 12 education system are physically, emotionally and socially well, and have strong family supports to ensure that each student is developing to his/her potential.

The Goals of the OCSN are to:

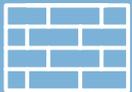
- Improve academic and learning outcomes for students.
- Decrease truancy and student absences related to health condition/ family function.
- Decrease need for behavioral intervention in the school environment.
- Increase access to physical, social/emotional and mental health assistance for students/families.
- Improve basic health metrics for school-aged children.
- Empower parents to serve as partners – not only in their child's education – but in school-wide improvement.

OUR STRATEGIC PLANNING GOALS FOR 2018



GOAL #1

Implement needs based funding model at the Lakeshore Regional Entity, General Fund equity, and adequate funding for all services.



GOAL #2

Preserve and build upon core services and supports that are our hallmark; supports coordination/case management, specialized services, evidence based practices - what we do works and nobody else does it.



GOAL #3

Strengthen coordination of care/integrated health activities.



GOAL #4

Use data to guide decisions and demonstrate our effectiveness and cost efficiencies.



GOAL #5

Position ourselves to be competitive in the marketplace and among other mental health services providers.

“We would like to recognize our board members for their years of service and commitment to our agency. Their insight and guidance is essential as we make decisions about services, finances, and the future direction of the agency. Our board members are one of our most valuable links to the community and we appreciate the perspective they bring to our organization. Thank you for your time and dedication.”

MEET OUR BOARD MEMBERS

Andy Brown

Katie Clausing

Al Dannenberg

Don Disselkoen, Secretary

Peg Driesenga

Matt Fenske, Chair

James Holtvluwer

Richard Kanten

Julie Kenyon

Dave Parnin

Alberto Serrano

R. James Steinke

Vonnie Vanderzwaag, Vice Chair



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