

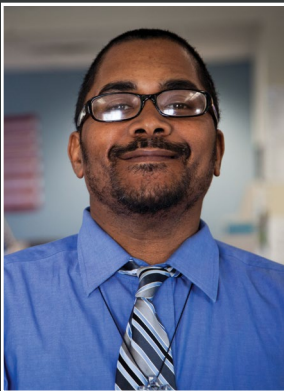


COMMUNITY
MENTAL HEALTH
OTTAWA COUNTY

ANNUAL REPORT

Community Mental Health of Ottawa County

2018



www.miottawa.org/cmh

ABOUT CMHOC

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.

DIRECTOR'S LETTER



One of our values at Community Mental Health of Ottawa County is service in the accomplishment of our mission. We hold it as a basic value to treat each consumer as a customer; to do all we can, within the bounds of state and federal laws, regulations, policies and budget, to meet requests for service. Service is what we do here at CMHOC

and we do it well. With very few exceptions, we meet State quality indicators, we pass annual audits, and we receive positive feedback on customer satisfaction surveys. Our staff, contractual providers, and Board members are responsible for providing and ensuring this quality service and I thank them for their outstanding efforts.

It is, however, becoming more and more difficult to meet the demand for services. Michigan's public mental health system is one of the most comprehensive and advanced in the country. Over the past several years, a number of financing decisions have systematically eroded the ability of the public mental health system to meet the needs of those we serve while similarly eroding the fiscal stability of this public system. There is a growing demand for mental health services and there must be adequate funding and a sustainable, effective system in place to address these needs. If you believe in these statements I encourage you to make your voice heard. The Community Mental Health Association of Michigan (<https://cmham.org>) is a good resource for information and help with advocacy as well as our website (www.miottawa.org/Health/CMH).

Thank you,

A handwritten signature in blue ink, appearing to read 'Lynne Doyle'.

Lynne Doyle
Executive Director

SOCIAL RECREATIONAL PROGRAM A HUGE SUCCESS, THANKS TO COMMUNITY SUPPORT

Many times, those with disabilities are not able to get out or get involved in the community, affecting their ability to build social skills and relationships and leaving them feeling isolated, and often depressed. Realizing there was a need to help these individuals, but having no means to do so, CMHOC reached out to our community asking for help - and the answer was a resounding yes!

The Mental Health Millage passed with an overwhelming amount of support from the citizens of Ottawa County, and because of this generosity and compassion, our Social Recreational Program was created, and has already made a huge impact, changing the lives of countless people.

"I am proud to live in Ottawa County, and be a part of a community that supports this millage and supports people who don't have the same means or voice as others." - **Dawn Noordijk, Heritage Homes Executive Director**

The Social Recreational Program provides opportunities that many participants wouldn't otherwise have - opportunities to meet and interact with others, to give back to their community, and develop social skills, as well as friendships. If the program didn't exist, participants would never be able to do these things. There are even some activities that are first-time ever experiences for them, such as going on a boat ride or simply going swimming, because they weren't able to be accommodated before.

"The program is really important to these individuals - up until the millage passed, there weren't any of these necessary supports in the community." - **Taylor Stein, Director of Community Engagement**

Open to Ottawa County residents 18 years and older, events cover a wide range of activities, organized with participants' interests in mind - from going bowling, fishing, and dancing to attending sporting events like Griffins and Whitecaps games, or staying on site for monthly birthday parties, music therapy sessions and crafts. Individuals can sign up for whatever they like, and even take part in charitable, volunteer events allowing them to pay it forward and take pride in helping others. In many cases, participants are not only developing social skills and relationships, but are finding hobbies and passions they didn't even realize they had.

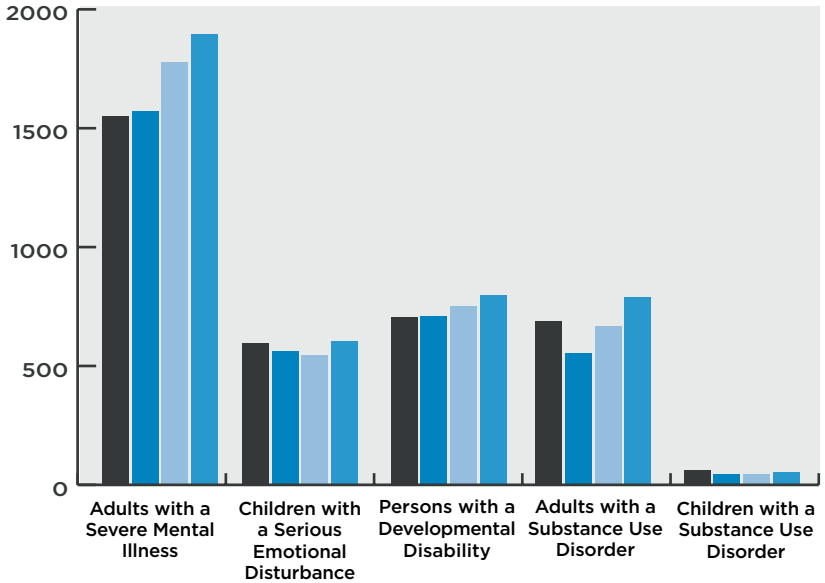
"It is awesome to see how far they've come, how much they've grown and the friends they've made. I see the benefits daily, not only for participants, but for our staff, the families - it's great to be a part of something bigger than yourself and to be able to really affect so many deserving individuals who really need these supports." - **Taylor Stein**

The Social Recreational Program and its success would not be possible without the support of the community and the funding provided by Ottawa County's Mental Health Millage. We are forever grateful to be a part of, as Dawn Noordijk so elegantly stated, "such an important thing as lifting others up."

Click here to watch the video: <https://vimeo.com/306403935>

PERSONS SERVED

OF PERSONS SERVED

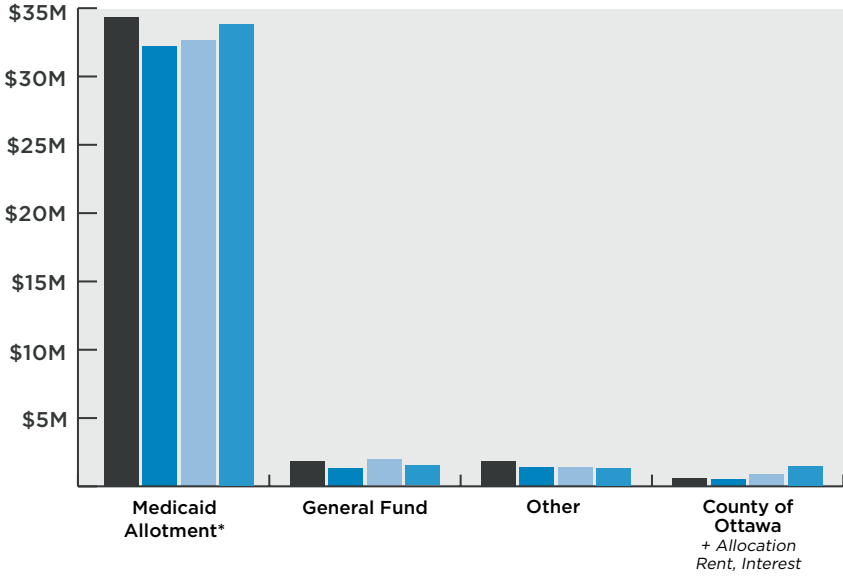


	FISCAL YEAR	TOTAL
	FY 2015	3,598
	FY 2016	3,443
	FY 2017	3,750
	FY 2018	4,097



REVENUE REPORT

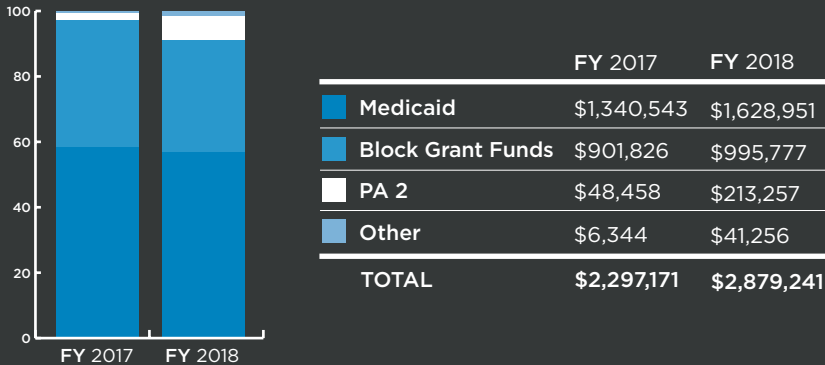
ANNUAL REVENUE FOR BEHAVIORAL HEALTH SERVICES



ANNUAL REVENUE	FISCAL YEAR		TOTAL
		FY 2015	
	FY 2016		\$35,325,781
	FY 2017		\$36,711,148*
	FY 2018		\$38,083,893*

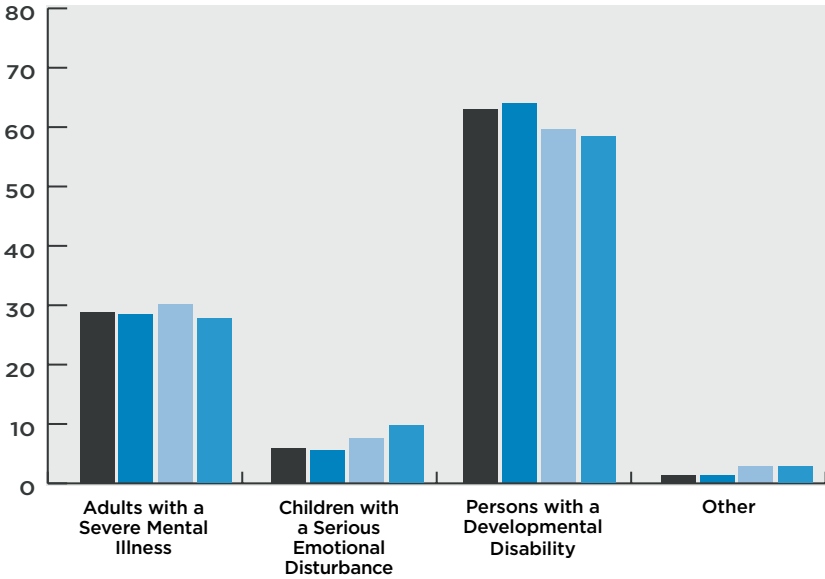
*includes revenue from cost settlement with LRE

ANNUAL REVENUE FOR SUBSTANCE USE DISORDER SERVICES



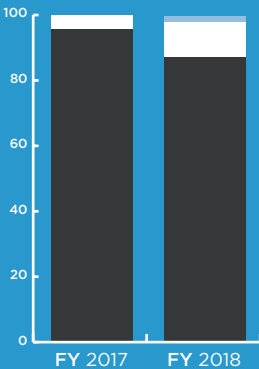
EXPENDITURE REPORT

% OF ANNUAL EXPENDITURE FOR BEHAVIORAL HEALTH SERVICES



ANNUAL EXPENDITURES	FISCAL YEAR		TOTAL
		FY 2015	\$38,394,344
		FY 2016	\$35,251,631
		FY 2017	\$36,711,148
		FY 2018	\$38,083,893

ANNUAL EXPENDITURE FOR SUBSTANCE USE DISORDER SERVICES

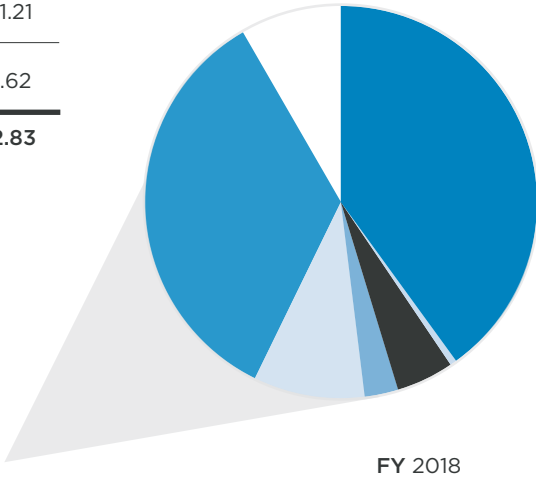


	FY 2017	FY 2018
Adults with a Substance Use Disorder	\$2,189,317	\$2,476,413
Children with a Substance Use Disorder	\$107,854	\$316,637
Prevention	NA	\$58,317
TOTAL	\$2,297,171	\$2,851,367

MENTAL HEALTH MILLAGE 2018 OUTCOMES








MILLAGE REVENUE FY 2018

Property Taxes	\$3,064,031.21
Interest on Investments	\$31,241.62
TOTAL	\$3,095,272.83



MILLAGE EXPENDITURES

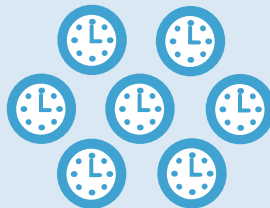
FY 2018

	I/DD Support Programs	\$1,104,272.94
	Community Respite	\$14,603
	MI Adult Support Programs	\$134,806.99
	SED Child Support Programs	\$76,129.15
	Pathways to Better Health	\$250,000
	Mental Health Treatment	\$947,149.05
	Administration	\$227,093.67
TOTAL		\$2,754,054.80



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.

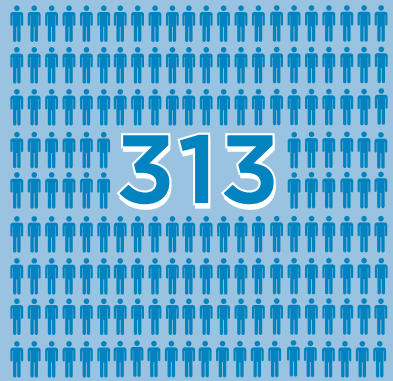


102

Individuals connected with employment by our full-time employment specialist.



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.



Individuals enrolled as members in our psychosocial and recreational programs for people with disabilities in Ottawa County. Each program has a separate calendar of free and low-cost activities.

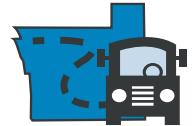
267



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.

71

Number of students seeing a Mental Health Therapist as a result of the Ottawa Community Schools Network, a pilot program to coordinate community resources into schools. A partnership with the OAISD and many local resources.



307

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

37



Number of individuals who participated in camping opportunities provided during the summer months to improve mental health and increase socialization and child care funds for family respite.

134

number of seniors Senior Reach™ provided therapy and case management services to.



DID YOU KNOW?

INTEGRATED HEALTH

At CMHOC we have recognized the importance of physical health and how it can impact behavioral health. We have worked hard to incorporate physical health interventions into our behavioral health treatment model to create a more integrated model. The integrated health initiative has grown significantly at CMHOC, and we have done this by developing partnerships with other local agencies and departments in order to broaden the services we offer on site.

Our first partnership was with InterCare Community Health Network's Mobile Health Clinic. This mobile primary care clinic parks at our office two times a month and over 90 consumers have received primary care through the mobile clinic. Services have ranged from addressing chronic conditions like diabetes, high blood pressure, and high cholesterol to acute conditions like a broken foot.

Another partnership is with the Ottawa County Department of Public Health's Miles of Smiles Dental Van. The dental van has provided needed dental health service to our consumers starting in June of 2018. In total over 55 consumers have received dental care through the Miles of Smiles program. It is exciting to see how the expansion of integrated health services that are convenient to the people we serve can improve a person's mental and physical health.



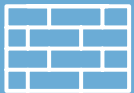
ANNUAL GOALS

OUR STRATEGIC PLANNING GOALS FOR 2019



GOAL #1

Advocate for adequate funding for services and the preservation of a publicly governed mental health system.



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

Robert Brown

Katie Clausing

Al Dannenberg

Don Disselkoen, Secretary

Matt Fenske, Chair

James Holtvluwer

Richard Kanten

Julie Kenyon

Dave Parnin

Alberto Serrano

Vonnie Vanderzwaag, Vice Chair



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