

# MENTAL HEALTH BOARD

## 090-053



Mental Health Board positions: 6 FTE

The authority for the establishment of the Mental Health Board is documented in 405 ILCS 20 – the Community Mental Health Act.

The Champaign County Mental Health Board (CCMHB) was established by a referendum approved by the voters of Champaign County. Through passage of the referendum, a property tax levy was established to support the mission of the Mental Health Board. Each year, approximately 92% of the funds raised through the levy are distributed using a competitive application process to local community service agencies to assist Champaign County residents who have mental health, substance use disorder, and intellectual and developmental disabilities.

### ***MISSION STATEMENT***

***The mission of the Champaign County Mental Health Board (CCMHB) is the promotion of a local system of services for the prevention and treatment of mental or emotional, developmental, and substance abuse disorders, in accordance with the assessed priorities of the citizens of Champaign County.***

### ***BUDGET HIGHLIGHTS***

- Intellectual and Developmental Disabilities (I/DD) set-aside – The CCMHB has appropriated \$634,000 in contracts for the provision of services and supports for people with I/DD. This action is aligned with provisions of the Intergovernmental Agreement with the Champaign County Board For Care and Treatment of Persons With a Disability.
- Champaign County Community Coalition (aka, System of Care) – The CCMHB fully supports the Coalition which includes leadership from the Cities of Urbana, Champaign and Rantoul, University of Illinois, Urbana, Champaign and Rantoul Public Schools, Champaign County States’ Attorney, Urbana, Champaign, University of Illinois, Rantoul and County law enforcement, United Way, Urbana and Champaign Park Districts, and Champaign County Government. The CCMHB has committed \$428,000 in contracts to support System of Care Sustainability and \$107,000 to support the Coalition’s Summer Youth Initiative.
- Community Integrated Living Arrangement (CILA) Expansion – The CCMHB believes all people with I/DD in need of CILA services should have access to those services in Champaign County. The CCMHB has committed \$50,000 as its share to support the purchase of CILA homes.

- Parenting with Love and Limits (PLL) – This evidence based practice is the result of a collaboration with the States’ Attorney, Juvenile Detention Center, Juvenile Probation and Court Services. The CCMHB contracts with Rosecrance and Prairie Center to provide PLL services with total contracts of just under \$600,000. In addition, the CCMHB pays for licensing and fidelity supervision at a cost of \$150,000.
- Criminal Justice and Behavioral Health (including jail diversion efforts) – In collaboration with a variety of stakeholders including the Champaign County Sheriff, the CCMHB has dedicated about \$735,000 for a variety of services and supports for this population.
- Cultural and Linguistic Competence – The CCMHB has created a full time position to consult with and work with service providers to improve access and service efficacy for people of color in Champaign County. Much of this work is connected to the system of care sustainability effort and the work of the Champaign Community Coalition. One specific area of focus is the expansion of trauma informed services and supports and addressing prevention of Adverse Childhood Experiences (ACEs) in targeted neighborhoods.
- Champaign County Problem Solving Courts – This funding is predicated on another collaboration intended to support the work of Drug Court and other specialty courts in Champaign County. Approximately \$200,000 is committed to provide services and supports for people enrolled in Problem Solving Courts.
- Psychiatric Services and Supports – The CCMHB is continuing to support the transition of psychiatric services and supports to Promise Health Care, our local Federally Qualified Health Center (FQHC). A total of \$222,000 has been allocated to support this transition; to encourage and support integrated care for our target population.
- Champaign County 2-1-1 – The CCMHB is a full partner with United Way of Champaign County in the provision of 2-1-1 information and referral services in Champaign County. This is yet another example of the CCMHB commitment to collaboration and coalitions to address complex problems in our community.
- Anti-Stigma Programs and Support in behalf of People with Disabilities – The CCMHB fully supports anti-stigma efforts to the community through (1) the Roger Ebert Film Festival and (2) the disABILITY Resource Expo. These community events include the screening of a special disability-related film (Love and Mercy in 2016) during the festival, distribution of information about stigma and inclusion to 21,000 people, a special panel discussion at the University of Illinois on stigma, a special art show for artists with disabilities. The expansive expo includes 100 exhibitors, entertainment by persons with a disability, an art show for artists with a disability and a children’s area with a wide range of activities. Average attendance is 1,500.
- Program Evaluation and Improved Contract Outcome Reporting – The Board has contracted with University of Illinois researchers to enhance our program evaluation processes by working with service providers to more effectively capture outcome data which demonstrates program efficacy. This is to be an ongoing collaborative process which will include input from the Board, staff and service providers.
- The funds for the CILA Housing Project were moved from 090-054 to 101-054 in FY16 in collaboration with the Champaign County Auditor’s Office. This was done in order to create more transparency in the accounting for CILA funding.

## ***FINANCIAL***

Fund 090 Dept 053		2015 Actual	2016 Original	2016 Projected	2017 Budget
FY2017 Budget	46				
Champaign County, Illinois				Mental Health Board Fund 090-053	

311	24	CURR PROP TX-MENTAL HLTH	\$4,161,439	\$4,313,571	\$4,263,915	\$4,593,414
313	24	RE BACKTAX-MENTAL HEALTH	\$2,861	\$500	\$500	\$500
314	10	MOBILE HOME TAX	\$3,995	\$4,000	\$4,000	\$4,000
315	10	PAYMENT IN LIEU OF TAXES	\$2,869	\$700	\$700	\$700
		PROPERTY TAXES	\$4,171,164	\$4,318,771	\$4,269,115	\$4,598,614
336	23	CHAMP COUNTY DEV DISAB BD	\$330,637	\$373,166	\$377,230	\$350,653
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$330,637	\$373,166	\$377,230	\$350,653
361	10	INVESTMENT INTEREST	\$1,385	\$500	\$1,500	\$500
363	10	GIFTS AND DONATIONS	\$26,221	\$25,000	\$0	\$25,000
369	41	TELEPHONE TOLL REIMB	\$64	\$0	\$175	\$0
369	90	OTHER MISC. REVENUE	\$67,535	\$0	\$0	\$0
		MISCELLANEOUS	\$95,205	\$25,500	\$1,675	\$25,500
		<b>REVENUE TOTALS</b>	<b>\$4,597,006</b>	<b>\$4,717,437</b>	<b>\$4,648,020</b>	<b>\$4,974,767</b>
511	2	APPOINTED OFFICIAL SALARY	\$130,722	\$134,643	\$156,018	\$101,000
511	3	REG. FULL-TIME EMPLOYEES	\$206,281	\$322,949	\$322,949	\$323,557
511	9	OVERTIME	\$0	\$0	\$1,500	\$2,505
511	24	JOINT DEPT REG EMPLOYEE	\$55,575	\$0	\$0	\$0
511	28	EMPLOYEE BONUS	\$3,594	\$6,200	\$4,445	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$28,533	\$35,008	\$36,643	\$32,670
513	2	IMRF - EMPLOYER COST	\$34,211	\$41,490	\$43,407	\$36,599
513	4	WORKERS' COMPENSATION INS	\$2,179	\$2,517	\$2,635	\$2,349
513	5	UNEMPLOYMENT INSURANCE	\$2,366	\$3,093	\$3,093	\$4,200
513	6	EMPLOYEE HEALTH/LIFE INS	\$39,429	\$56,064	\$54,564	\$55,845
513	20	EMPLOYEE DEVELOPMNT/RECOG	\$0	\$500	\$500	\$500
		PERSONNEL	\$502,890	\$602,464	\$625,754	\$559,225
522	1	STATIONERY & PRINTING	\$389	\$1,000	\$1,000	\$1,000
522	2	OFFICE SUPPLIES	\$4,501	\$4,500	\$4,000	\$4,000
522	3	BOOKS,PERIODICALS & MAN.	\$391	\$750	\$500	\$500
522	4	COPIER SUPPLIES	\$586	\$1,500	\$1,500	\$1,500
522	6	POSTAGE, UPS, FED EXPRESS	\$74	\$1,500	\$1,500	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$5,297	\$15,000	\$15,000	\$10,000
		COMMODITIES	\$11,238	\$24,250	\$23,500	\$18,000
533	1	AUDIT & ACCOUNTING SERVCS	\$0	\$0	\$0	\$6,550
533	7	PROFESSIONAL SERVICES	\$247,521	\$300,000	\$300,000	\$300,000
533	12	JOB-REQUIRED TRAVEL EXP	\$2,299	\$8,000	\$6,500	\$7,500
533	20	INSURANCE	\$5,794	\$14,000	\$12,000	\$10,000
533	29	COMPUTER/INF TCH SERVICES	\$4,364	\$6,750	\$7,750	\$8,200
533	33	TELEPHONE SERVICE	\$2,350	\$3,500	\$3,500	\$3,500
533	42	EQUIPMENT MAINTENANCE	\$0	\$1,000	\$500	\$500
533	50	FACILITY/OFFICE RENTALS	\$35,227	\$37,000	\$27,545	\$20,586
533	51	EQUIPMENT RENTALS	\$672	\$1,500	\$750	\$750
533	70	LEGAL NOTICES,ADVERTISING	\$55	\$150	\$2,400	\$150
533	72	DEPARTMENT OPERAT EXP	\$100	\$200	\$200	\$200
533	73	EMPLOYEE/OFFC RELOCATION	\$230	\$0	\$0	\$0
533	84	BUSINESS MEALS/EXPENSES	\$1,181	\$1,250	\$250	\$250

Fund 090 Dept 053			2015	2016	2016	2017
			Actual	Original	Projected	Budget
533	85	PHOTOCOPY SERVICES	\$3,220	\$3,900	\$3,900	\$4,000
533	89	PUBLIC RELATIONS	\$48,814	\$75,000	\$0	\$50,000
533	92	CONTRIBUTIONS & GRANTS	\$3,335,718	\$3,583,973	\$3,575,000	\$3,733,794
533	93	DUES AND LICENSES	\$21,600	\$25,000	\$23,500	\$25,000
533	95	CONFERENCES & TRAINING	\$9,435	\$27,500	\$24,000	\$27,500
534	37	FINANCE CHARGES,BANK FEES	\$10	\$0	\$0	\$0
		SERVICES	\$3,718,590	\$4,088,723	\$3,987,795	\$4,198,480
571	11	TO MHB/DDB CILA FACILITY	\$0	\$0	\$174,718	\$50,000
571	80	TO GENERAL CORP FUND 080	\$0	\$2,000	\$0	\$0
		INTERFUND EXPENDITURE	\$0	\$2,000	\$174,718	\$50,000
<b>EXPENDITURE TOTALS</b>			<b>\$4,232,718</b>	<b>\$4,717,437</b>	<b>\$4,811,767</b>	<b>\$4,825,705</b>

### ***FUND BALANCE***

<b>FY2015 Actual</b>	<b>FY2016 Projected</b>	<b>FY2017 Budgeted</b>
\$2,440,374	\$2,276,627	\$2,425,689

**Fund Balance Goal:** The CCMHB's goal is to maintain a fund balance which assures adequate cash flow necessary to meet contractual and administrative obligations including annualized contracts during FY2017. The FY2017 budgeted fund balance includes \$149,062 in additional property tax revenue related to an increase in the property tax levy to capture potential new growth revenue associated with an anticipated ruling in the hospital tax exemption case. It is uncertain at this time whether the County will receive the additional revenue. Please see the FY2017 Budget Summary document for more information.

### ***EXPENSE PER CAPITA (IN ACTUAL DOLLARS)***

<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>
\$21.09	\$19.78	\$22.38	\$24.22	\$24.00

### ***FULL TIME EMPLOYEE HISTORY***

<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>
5	5	5	6	6

### ***ALIGNMENT to STRATEGIC PLAN***

*County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization*

- The Champaign County Mental Health Board (CCMHB) is fully compliant with the Open Meeting Act and makes funding decisions during the month of May in open and transparent meetings.

*County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure*

- The CCMHB has offices in the Brookens Administrative Center which are easily accessible to the public. In addition, the Board uses meeting rooms at Brookens (e.g., Lyle Shields Room) for board meetings, provider meetings, public hearings, and training events.
- The CCMHB has purchased two Community Integrated Living Arrangement (CILA) homes and these are being maintained at a very high standard to assure full community integration for the people living in the homes.

*County Board Goal 3 –Champaign County promotes a safe, just and healthy community*

- The CCMHB is focused on wellness for people with disabilities and supports a variety of entitlement enrollment activities to support healthcare and wellness.
- The CCMHB supports the “system of care” through the Champaign County Community Coalition as a way to address youth violence issues and cultural competence in the delivery of mental health, substance use disorder and intellectual and developmental disabilities services and supports.
- The CCMHB collaborates with other units of county government and funds behavioral health services, anti-stigma initiatives and supports wellness programming for people with disabilities.

*County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources*

- The FY2017 CCMHB budget is used in accordance with the Community Mental Health Act and the amount of funding available is predicated by the terms and conditions of the original mental health referendum.

## **DESCRIPTION**

The CCMHB was established under Illinois Revised Statutes (405 ILCS – 20/Section 0.1 et. seq.) in order to "construct, repair, operate, maintain and regulate community mental health facilities to provide mental health services as defined by the local community mental health board, including services for the developmentally disabled and for the substance abuser, for residents of Champaign County." The CCMHB is responsible for planning, coordinating, evaluating, and allocating funds for the comprehensive local system of mental health, developmental disabilities, and substance use services for Champaign County.

The CCMHB funds programs and services for people with mental illness, substance use disorders, intellectual disabilities and developmental disabilities. Generally speaking, we seek to support and sustain systems of care for each separate disability group for whom we have responsibility with special emphasis on underserved populations. All providers are required to complete cultural competence plans as a condition of their contract with the CCMHB.

Collaboration with other units of government, local funding organizations, parent and youth groups and community based providers, also fall within the purview of the CCMHB.

## **OBJECTIVES**

- Work in collaboration with Champaign County Government and a variety of community stakeholders to assure people with disabilities receive services and supports, and are diverted from Jail if appropriate.

- Work in collaboration with the Champaign Community Coalition in its efforts to address gun violence, trauma in neighborhoods experiencing violence and system of care sustainability (including continuation of the Coalition's Summer Youth Initiative).
- Work in collaboration with community stakeholders and other units of local government to assess the need for and develop a detoxification and psychiatric stabilization center.
- Expand Community Integrated Living Arrangements (CILA) in Champaign County. Assess and evaluate need and develop additional CILA resources if necessary.
- Congruent with the identified priorities and decision support criteria issued in November 2015, issue contracts for services and supports for people with mental health, substance use disorders, intellectual disabilities and developmental disabilities service needs.
- Assure fiscal accountability for all contracts with service providers (i.e., not-for profit community based agencies).
- Assure program accountability of performance indicators specified in each contract.

### ***PERFORMANCE INDICATORS***

<b>Indicator</b>	<b>FY2015 Actual</b>	<b>FY2016 Projected</b>	<b>FY2017 Budgeted</b>
Number of Clients served through CILAs	4	8	16
Total dollars appropriated for CILA Program	\$50,000	\$50,000	\$50,000
Number of Contracts awarded for services and support for clients with mental health and substance use disorders, intellectual disabilities and developmental disabilities	40	40	37
Number of Clients provided services for mental health and substance use disorders, intellectual disabilities and developmental disabilities	18,906	19,662	19,662
Total dollars appropriated for services and support for clients with mental health and substance use disorders, intellectual and developmental disabilities	\$3,356,177	\$3,424,085	\$3,602,799
Number of Contract Review Compliance Visits made by CCMHB Staff to contracted providers per contract	1	1	1
Minimum Number of Desk Reviews done per Contract	4	4	4
Percent of Required Reports from Contractors received in compliance with terms of contract	100%	100%	100%
Number of Contracts successfully completed based on auditing and evaluation by CCMHB Staff	40	40	37