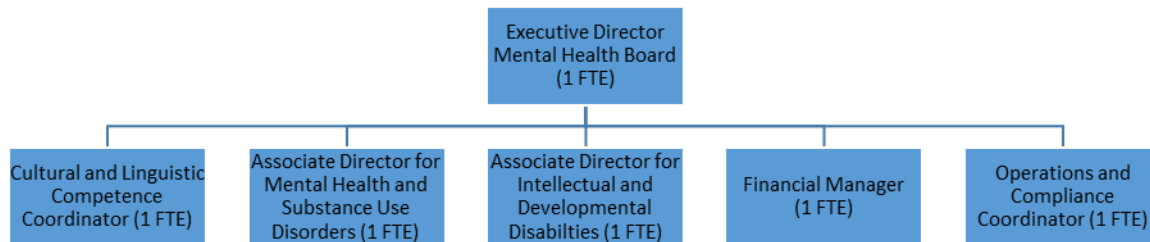


MENTAL HEALTH BOARD

090-053



Mental Health Board positions: 6 FTE

The Champaign County Mental Health Board (CCMHB) was established under Illinois Revised Statutes (405 ILCS – 20/Section 0.1 et. Seq.), “The Community Mental Health Act,” by a referendum approved by the voters of Champaign County. Through passage of the referendum, a property tax levy supports the CCMHB in fulfillment of its mission, in compliance with the Act.

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.

Revenue raised through the levy is primarily distributed, using a competitive application process, to local community service agencies serving people who have mental health or substance use disorders or intellectual/developmental disabilities. These contracts align with the agency/state fiscal year, July 1 through June 30, and comprise the Contributions and Grants expenditure line plus a transfer to CILA fund, a collaboration with the Champaign County Developmental Disabilities Board (CCDDB.) The CCMHB makes additional investments to promote the system of supports and services for these Champaign County residents: information and referral services and website; program outcome evaluation support; clinical supervision support; Cultural and Linguistic Competency; anti-stigma awareness; promotion of the work of artists and entrepreneurs with lived experience or disabilities; and an annual Resource Expo. Many of these are co-funded by the CCDDB. Please see <http://ccmhddbrds.org> for information on these supports, agency programs currently funded by the CCMHB, funding guidelines, audit policy, Three Year Plan, allocation priorities and timelines, meeting schedules, aggregate report of agencies’ performance outcomes, and Expo Resource Book.

BUDGET HIGHLIGHTS

- **Intellectual and Developmental Disabilities.** Per an Intergovernmental Agreement between the CCMHB and the Champaign County Board for Care and Treatment of Persons with a Disability (CCDDB,) for the agency contract year 2018 (July 1, 2017 to June 30, 2018,) the CCMHB has committed \$657,294 for services and supports for people with I/DD. This amount includes the annual \$50,000 contribution to the CILA fund.
- **Community Integrated Living Arrangement (CILA) Expansion.** For people with I/DD to have improved access to 24 hour CILA services in Champaign County as appropriate to their needs, the CCMHB has committed \$50,000 as its share to support the purchase of small “group” homes.
- **Champaign Community Coalition.** The CCMHB supports the Coalition, which includes leadership from the Cities and school districts of Urbana and Champaign, University of Illinois, Champaign County States’ Attorney, law enforcement agencies, United Way, Champaign Urbana Public Health District, Urbana and Champaign Park Districts, and Champaign County Government. During the agency contract year (July 1, 2017 to June 30, 2018,) a commitment of funding for the System of Care for Youth and Families totals \$585,500, and additional anti-violence programs total \$152,000.
- **Cultural and Linguistic Competence.** The CCMHB employs a full time coordinator to consult with service providers to improve access and service efficacy for underserved or marginalized residents of Champaign County. Originally connected to the system of care sustainability effort and the work of the Champaign Community Coalition, this work supports agencies’ quality improvement efforts and compliance with state and federal guidelines, e.g., the CLC Plan Template introduced during 2016 clarifies planning and progress. Training in trauma informed care is of value for service providers, people with disabilities, residents of areas impacted by gun violence, and those who respond to crisis/disaster.
- **Building Evaluation Capacity for Funded Programs and Improving Outcome Reporting.** A two-year project with researchers from UIUC assessed CCMHB evaluation activities and introduced theory of change rationale/logic modeling. Input from the Board, staff, and service providers contribute to meaningful measures of success. As the healthcare system shifts toward value-based purchasing, this work maximizes local resources and captures local aspirations. The field of behavioral health, while also moving toward value-based purchasing and reporting of quality outcomes, still struggles to identify quality outcomes, with very few currently endorsed. In addition, the workforce shortage negatively impacting direct care also limits organizations’ ability to collect and report outcome data. To improve local evaluation activities, a standard format for annual performance outcome reports will be introduced during 2018.
- **Recommended and Innovative Practices.** Parenting with Love and Limits (PLL) is an evidence based practice, identified in collaboration with the States’ Attorney, Juvenile Detention Center, Juvenile Probation, and Court Services. They and other partners refer young people who are at risk of involvement with the juvenile justice system. The CCMHB contracts with agencies for ‘front-end’ and ‘extended care’ services, totaling just under \$600,000, and for licensing and fidelity supervision at \$143,900. The board will give strong consideration to Recommended Practices, supported by an evidence base, cultural context, and sound clinical judgment. Innovative Practices are also of value; with research showing positive outcomes, two peer support programs and an employment support program for persons with behavioral health disorders are newly funded by the Board.
- **Criminal Justice and Behavioral Health.** The CCMHB invests a total of \$1,712,715 in services and supports for adults and youth at risk of justice involvement and \$122,628 in victim services. To support the work of specialty courts in Champaign County, \$203,000 is committed to provide services and supports for those enrolled. CCMHB provided local match for a Department of Justice Planning grant from 2015 to 2017 and has committed to match for the implementation phase, if

awarded. The CCMHB and its staff, independently and through active collaboration with law enforcement, stakeholders, and other units of local government, are committed to learning about innovative practices and their potential returns on investment, improved health outcomes, and cost-shift impact. Recent collaborations include the national Stepping Up, Data-Driven Justice, and Decarceration Initiatives, and Best Practices Implementation Academy.

- **Challenging the Stigma Associated with Behavioral Health Disorders and Disabilities.** The CCMHB supports community anti-stigma efforts. This support has included sponsorship of anti-stigma films, panel discussions of film and art, art shows, social media campaigns, resource guides, community awareness events, trainings, and an annual disAbility Resource Expo with approx. 1500 attendees, 100 exhibitors, and more. Board staff work with UIUC student groups and local organizations to challenge stigma and to plan and promote events.

In FY2017, the County prepared its levy to capture new growth revenue in a potential favorable ruling in the hospital property tax exemption case. In March 2017, the case was remanded to the Circuit Court, and the County amended its budgets since it would not receive any additional revenue in the fiscal year. In FY2018, the County will again approve its levy to capture new growth in the event of a favorable ruling prior to the Board of Review certifying the books. In FY2018, there is an additional \$138,315 budgeted in property tax revenue and contributions and grants expenditure.

FINANCIAL

Fund 090 Dept 053			2016	2017	2017	2018
			Actual	Original	Projected	Budget
311	24	CURR PROP TX-MENTAL HLTH	\$4,246,055	\$4,593,414	\$4,453,473	\$4,794,340
313	24	RE BACKTAX-MENTAL HEALTH	\$2,486	\$500	\$500	\$500
314	10	MOBILE HOME TAX	\$3,903	\$4,000	\$4,000	\$4,000
315	10	PAYMENT IN LIEU OF TAXES	\$2,970	\$700	\$700	\$700
		PROPERTY TAXES	\$4,255,414	\$4,598,614	\$4,458,673	\$4,799,540
336	23	CHAMP COUNTY DEV DISAB BD	\$377,695	\$350,653	\$338,916	\$338,515
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$377,695	\$350,653	\$338,916	\$338,515
361	10	INVESTMENT INTEREST	\$3,493	\$500	\$2,235	\$500
363	10	GIFTS AND DONATIONS	\$18,822	\$25,000	\$4,198	\$20,000
369	41	TELEPHONE TOLL REIMB	\$134	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$21,206	\$0	\$75,677	\$0
		MISCELLANEOUS	\$43,655	\$25,500	\$82,110	\$20,500
		REVENUE TOTALS	\$4,676,764	\$4,974,767	\$4,879,699	\$5,158,555
511	2	APPOINTED OFFICIAL SALARY	\$143,555	\$101,000	\$101,000	\$101,000
511	3	REG. FULL-TIME EMPLOYEES	\$309,282	\$323,557	\$261,222	\$304,832
511	9	OVERTIME	\$0	\$2,505	\$2,505	\$1,500
511	28	EMPLOYEE BONUS	\$4,445	\$0	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$33,781	\$32,670	\$27,175	\$31,388
513	2	IMRF - EMPLOYER COST	\$38,019	\$36,599	\$36,599	\$36,599
513	4	WORKERS' COMPENSATION INS	\$2,515	\$2,349	\$1,954	\$2,257
513	5	UNEMPLOYMENT INSURANCE	\$2,449	\$4,200	\$4,200	\$4,200

Fund 090 Dept 053			2016	2017	2017	2018
			Actual	Original	Projected	Budget
513	6	EMPLOYEE HEALTH/LIFE INS	\$43,501	\$55,845	\$55,845	\$56,397
513	20	EMPLOYEE DEVELOPMNT/RECOG PERSONNEL	\$0 \$577,547	\$500 \$559,225	\$500 \$491,000	\$200 \$538,373
522	1	STATIONERY & PRINTING	\$28	\$1,000	\$1,000	\$1,000
522	2	OFFICE SUPPLIES	\$3,180	\$4,000	\$4,000	\$4,100
522	3	BOOKS,PERIODICALS & MAN.	\$213	\$500	\$500	\$500
522	4	COPIER SUPPLIES	\$180	\$1,500	\$1,500	\$1,000
522	6	POSTAGE, UPS, FED EXPRESS	\$123	\$1,000	\$1,000	\$1,000
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$4,274 \$7,998	\$10,000 \$18,000	\$10,000 \$18,000	\$13,383 \$20,983
533	1	AUDIT & ACCOUNTING SERVCS	\$7,440	\$6,550	\$10,000	\$10,000
533	7	PROFESSIONAL SERVICES	\$274,560	\$300,000	\$350,000	\$300,000
533	12	JOB-REQUIRED TRAVEL EXP	\$2,404	\$7,500	\$7,500	\$6,000
533	20	INSURANCE	\$8,224	\$10,000	\$10,000	\$11,000
533	29	COMPUTER/INF TCH SERVICES	\$3,547	\$8,200	\$8,200	\$7,300
533	33	TELEPHONE SERVICE	\$1,572	\$3,500	\$3,500	\$2,500
533	42	EQUIPMENT MAINTENANCE	\$30	\$500	\$500	\$500
533	50	FACILITY/OFFICE RENTALS	\$27,998	\$20,586	\$20,768	\$21,660
533	51	EQUIPMENT RENTALS	\$731	\$750	\$840	\$900
533	70	LEGAL NOTICES,ADVERTISING	\$2,156	\$150	\$1,707	\$300
533	72	DEPARTMENT OPERAT EXP	\$321	\$200	\$200	\$400
533	84	BUSINESS MEALS/EXPENSES	\$612	\$250	\$250	\$250
533	85	PHOTOCOPY SERVICES	\$3,432	\$4,000	\$4,000	\$4,000
533	89	PUBLIC RELATIONS	\$50,537	\$50,000	\$50,000	\$50,000
533	92	CONTRIBUTIONS & GRANTS	\$3,428,015	\$3,733,794	\$3,668,301	\$4,085,559
533	93	DUES AND LICENSES	\$21,005	\$25,000	\$24,961	\$23,600
533	95	CONFERENCES & TRAINING	\$5,586	\$27,500	\$15,334	\$17,000
534	37	FINANCE CHARGES,BANK FEES	\$0	\$0	\$19	\$30
534	70	BROOKNS BLDG REPAIR-MAINT SERVICES	\$0 \$3,838,170	\$0 \$4,198,480	\$3,000 \$4,179,080	\$200 \$4,541,199
571	8	TO DEV DISABILITY FUND108	\$10,673	\$0	\$8,000	\$8,000
571	11	TO MHB/DDB CILA FACILITY INTERFUND EXPENDITURE	\$50,000 \$60,673	\$50,000 \$50,000	\$50,000 \$58,000	\$50,000 \$58,000
EXPENDITURE TOTALS			\$4,484,388	\$4,825,705	\$4,746,080	\$5,158,555

FUND BALANCE

FY2016 Actual	FY2017 Projected	FY2018 Budgeted
\$2,656,306	\$2,789,925	\$2,789,925

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 FY2018. *Because expenditures are primarily payments to contracts on an agency fiscal year, July 1 to June 30, the fund is lowest just before the property tax disbursement in June.*

EXPENSE PER CAPITA (IN ACTUAL DOLLARS)

FY2014	FY2015	FY2016	FY2017	FY2018
\$19.78	\$22.38	\$24.22	\$24.00	\$25.65

FULL TIME EMPLOYEE HISTORY

FY2014	FY2015	FY2016	FY2017	FY2018
5	5	6	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

- Funding decisions are made in open, properly noticed meetings, typically during May. Applications for funding are reviewed in open meetings prior to decisions. Public participation is included at all meetings and study sessions of the CCMHB.
- Strategic plans and funding allocation priorities are reviewed and approved annually in open meetings and finalized prior public Notification of Funding Availability, in mid-December.
- An online application and reporting system is maintained and updated to support these functions: <http://ccmhbddbrds.org>. System enhancements are informed by agency, staff, and board users.
- Educational and collaborative opportunities advance the local system of services and supports.

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

- Staff offices are located in the Brookens Administrative Center, accessible to the public. The Board uses meeting rooms at Brookens (e.g., Lyle Shields Room) for board meetings, provider meetings, public hearings, study sessions, and training events.
- For full community integration of people with ID/DD, two CCMHB-purchased Community Integrated Living Arrangement (CILA) homes are maintained at a very high standard. The homes have been renovated to be fully accessible, to comply with state accreditation standards, and to provide comfort and flexibility. During FY2018, boards and staff will explore refinancing or expansion of the project.

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

- Benefits acquisition and enrollment programs are funded, to maximize wellness and recovery.
- Case management services are funded, to improve access to other desired services and supports.
- The “system of care” is sustained through the Champaign Community Coalition, to improve outcomes for children, youth, and young adults, especially those impacted by violence. Cultural and Linguistic Competence training and assistance is available to providers of mental health, substance use disorder and intellectual and developmental disabilities services and supports.
- With other units of county government, educators, service providers, stakeholders, and advocacy organizations, the CCMHB collaborates on the planning of wellness/recovery programming for people with disabilities, innovative and recommended practices, and various anti-stigma initiatives, e.g., <http://champaigncountyAIR.com>, <http://facebook.com/allianceforAIR/>, and <http://disabilityresourceexpo.org>.

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

- In accordance with the Community Mental Health Act, the CCMHB allocates funding as predicated by the terms and conditions of the original mental health referendum.
- In accordance with the Community Mental Health Act, the CCMHB advocates at the state and federal levels for and with people who use or seek these services.
- The CCMHB seeks to understand the impact of changes to state and federal benefits programs, in order to make effective and ethical investments of local funding.
- Independently and through active collaboration, the CCMHB pursues sustainable supports through other funders and community partners.

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, supporting and improving the systems of care for those 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 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 to address gun violence, trauma in neighborhoods experiencing violence, wellness and recovery, and system of care sustainability.
- Maintain Community Integrated Living Arrangements (CILA) in Champaign County. Assess and evaluate need and develop additional integrated residential resources if necessary.
- Based on approved priorities and decision support criteria, issue contracts for services and supports for people who have mental health disorders, substance use disorders, intellectual disabilities, or developmental disabilities.
- Monitor the program and fiscal accountability for all contracts with service providers (i.e., not-for profit community based agencies.)
- Through monitoring activities with agency providers, identify and assist with improving services and access to services.
- Use input from stakeholders and people who use or seek services to define valued outcomes.

PERFORMANCE INDICATORS

Indicator	FY2016 Actual	FY2017 Projected	FY2018 Budgeted
Number of Contracts awarded for services and supports for people with mental health or substance use disorders or	40	38	42

Indicator	FY2016 Actual	FY2017 Projected	FY2018 Budgeted
intellectual/developmental disabilities			
Number of people served who have mental health or substance use disorders or intellectual/developmental disabilities	9,311	9,500	9,500
Total dollars appropriated for services and supports for people with mental health or substance use disorders or intellectual/developmental disabilities	\$3,428,015	\$3,668,301	\$3,938,519
Number of agency contract compliance visits by CCMHB Staff, per contract	1	1	1
Number of improvements of tracking or reporting of program performance or utilization	1	1	1
Number of Desk Reviews conducted per agency contract	4	4	6
Identification of valued outcomes, per contract, based on agency input	N/A	N/A	1
Identification of valued outcomes, per desired service category, based on input from stakeholders or people who use/seek services	N/A	N/A	1
Percent of Required Reports from Contractors received in compliance with terms of contract	100%	100%	100%
Number of agency contracts successfully completed, based on auditing and evaluation by CCMHB Staff	40	38	42