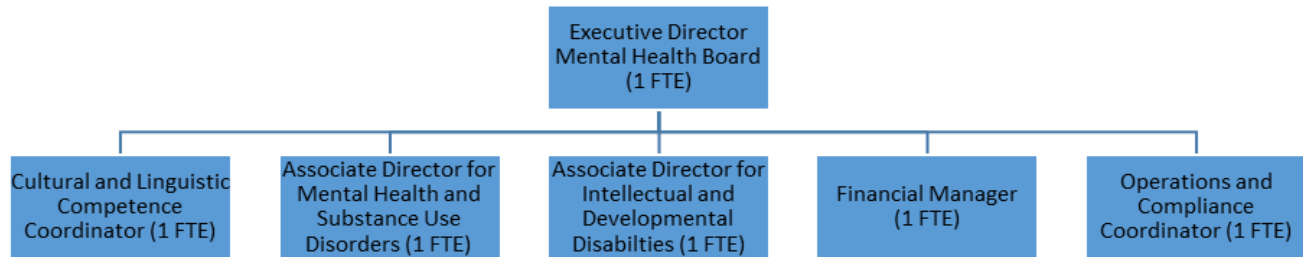


MENTAL HEALTH BOARD

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 use 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 (CCDDDB). The CCMHB makes additional investments to promote the system of supports and services for these Champaign County residents: information and referral services and comprehensive, searchable website; program outcome evaluation support; clinical supervision support; Cultural and Linguistic Competency technical assistance and training; anti-stigma awareness; promotion of the work of artists and entrepreneurs with lived experience; and an annual Resource Expo. Many of these are co-funded by the CCDDDB. 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, and aggregate report of agencies’ performance outcomes.

BUDGET HIGHLIGHTS

- **Intellectual and Developmental Disabilities.** Per Intergovernmental Agreement between the CCMHB and the Champaign County Board for Care and Treatment of Persons with a Disability (CCDDDB), the CCMHB has committed \$685,885 for agency contract year 2019 (July 1, 2018 to June 30, 2019), 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, the CCMHB has committed \$50,000 as its share of purchase and maintenance of small “group” homes.

- **Comprehensive Services for Young Children.** The I/DD contracts selected for support by the CCMHB during agency contract year 2019 align with the CCDDDB's priority for services for very young children with developmental disabilities, delays, or risk. Early childhood providers collaborate across agencies to better support children and families, incorporating trauma-informed care and System of Care values.
- **Champaign Community Coalition.** Coordinated by the City of Champaign, the Coalition has broad community involvement and support from City of Urbana, Urbana and Champaign school districts, University of Illinois, States' Attorney, law enforcement agencies, United Way, Champaign Urbana Public Health District, Urbana and Champaign Park Districts, and Champaign County. The Coalition promotes healthier and safer communities through trauma-informed training, violence interruption, and positive opportunities for youth. In alignment with these efforts, the CCMHB has committed \$155,660 to anti-violence programs and \$1,335,789 to 'System of Care for Children, Youth, and Families' services and supports.
- **Cultural and Linguistic Competence.** The CCMHB employs a full time coordinator to consult with service providers to improve access and services for underserved and underrepresented residents of the County. Originally connected to the system of care sustainability plan, this work supports agencies' quality improvement efforts and compliance with state and federal guidelines. Trauma informed care training 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 research team from the Department of Psychology at UIUC continues to develop agency evaluation activities, using theory of change rationale/logic modeling, a consultation bank, three to four pilot programs per year, and follow-up with programs previously piloted. Across the country, identifying and measuring outcomes is a challenge. As the healthcare system shifts toward value-based purchasing, this project may maximize local resources. Without the support of the evaluation research team, local agencies are not well positioned to design, staff, and pay for such activities. With their input, revised application and reporting instructions and a standard format for annual performance outcome reports were introduced in 2018, and more improvements are planned.
- **Recommended and Innovative Practices.** Parenting with Love and Limits (PLL) is an evidence based practice, identified by board staff, 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, and the program is supervised and evaluated through an external contract. Another evidence-based practice, the PLAY project for young children with autism and related, is funded through an early childhood provider agency. The Board gives strong consideration to Recommended Practices, which are supported by an evidence base, cultural context, and sound clinical judgment. Innovative Practices are also of value. With a growing body of research on positive outcomes, two peer support programs and an employment support program for persons with behavioral health disorders are funded by the Board.
- **Criminal Justice and Behavioral Health.** For the current agency fiscal year, the CCMHB has allocated \$857,377 to programs for people who have justice system involvement. Once again, \$203,000 is committed to provide services and supports for those enrolled in the County's Drug Court. CCMHB has local match for a Department of Justice implementation grant, if awarded in 2018. 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 and bringing innovative practices, with potential high returns on investment, improved health outcomes, and cost-shift impact. National collaborations include the Stepping Up, Data-Driven Justice, and Decarceration Initiatives, and Best Practices Implementation Academy. Champaign now serves as a Stepping Up Innovator County.

- **Challenging the Stigma Associated with Behavioral Health Conditions and Disabilities.** Stigma is a barrier to services, funding, wellness, and full community participation of people who live with these conditions and for their loved ones. The CCMHB supports both broad and specific anti-stigma efforts, such as sponsorship of anti-stigma films, panel discussions of film and art, art shows, social media messaging, paper and online resource guides, community awareness events, trainings, and an annual disAbility Resource Expo with 1200-1400 attendees and over 100 exhibitors. Board staff also collaborate with student groups and local organizations to plan and promote events and activities.

In FY2019, the County prepared its levy to capture new growth revenue in a potential favorable ruling in the hospital property tax exemption case. In the event of a ruling that returns the hospital properties to the tax rolls prior to the Board of Review closing the books for revenue year 2018, there is an additional \$142,532 budgeted in property tax revenue and contributions and grants expenditure.

FINANCIAL

Fund 090 Dept 053			2017 Actual	2018 Original	2018 Projected	2019 Budget
311	24	CURR PROP TX-MENTAL HLTH	\$4,415,651	\$4,794,340	\$4,649,965	\$4,994,438
313	24	RE BACKTAX-MENTAL HEALTH	\$2,731	\$500	\$500	\$1,000
314	10	MOBILE HOME TAX	\$3,766	\$4,000	\$4,000	\$4,000
315	10	PAYMENT IN LIEU OF TAXES	\$3,201	\$700	\$700	\$2,500
		PROPERTY TAXES	\$4,425,349	\$4,799,540	\$4,655,165	\$5,001,938
336	23	CHAMP COUNTY DEV DISAB BD	\$287,697	\$338,515	\$338,515	\$337,555
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$287,697	\$338,515	\$338,515	\$337,555
361	10	INVESTMENT INTEREST	\$18,473	\$500	\$24,000	\$25,000
363	10	GIFTS AND DONATIONS	\$5,225	\$20,000	\$22,000	\$20,000
369	41	TELEPHONE TOLL REIMB	\$1	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$117,195	\$0	\$20,000	\$20,000
		MISCELLANEOUS	\$140,894	\$20,500	\$66,000	\$65,000
		REVENUE TOTALS	\$4,853,940	\$5,158,555	\$5,059,680	\$5,404,493
511	2	APPOINTED OFFICIAL SALARY	\$101,000	\$101,000	\$101,000	\$101,000
511	3	REG. FULL-TIME EMPLOYEES	\$250,463	\$304,832	\$304,832	\$312,457
511	5	TEMP. SALARIES & WAGES	\$0	\$0	\$0	\$5,040
511	9	OVERTIME	\$0	\$1,500	\$1,500	\$1,500
513	1	SOCIAL SECURITY-EMPLOYER	\$25,716	\$31,388	\$31,388	\$32,130
513	2	IMRF - EMPLOYER COST	\$28,374	\$36,599	\$36,599	\$24,864
513	4	WORKERS' COMPENSATION INS	\$1,933	\$2,257	\$2,257	\$2,730
513	5	UNEMPLOYMENT INSURANCE	\$1,240	\$4,200	\$4,200	\$1,736
513	6	EMPLOYEE HEALTH/LIFE INS	\$40,494	\$56,397	\$56,397	\$60,495
513	20	EMPLOYEE DEVELOPMNT/RECOG	\$0	\$200	\$200	\$300
		PERSONNEL	\$449,220	\$538,373	\$538,373	\$542,252
522	1	STATIONERY & PRINTING	\$312	\$1,000	\$1,000	\$1,000
522	2	OFFICE SUPPLIES	\$3,191	\$4,100	\$4,100	\$4,100

522	3	BOOKS, PERIODICALS & MAN.	\$240	\$500	\$500	\$500
522	4	COPIER SUPPLIES	\$557	\$1,000	\$1,000	\$1,000
522	6	POSTAGE, UPS, FED EXPRESS	\$193	\$1,000	\$1,000	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$1,770	\$13,383	\$13,383	\$10,000
		COMMODITIES	\$6,263	\$20,983	\$20,983	\$17,600
533	1	AUDIT & ACCOUNTING SERVCS	\$3,116	\$10,000	\$10,000	\$10,000
533	7	PROFESSIONAL SERVICES	\$333,524	\$300,000	\$263,467	\$235,000
533	12	JOB-REQUIRED TRAVEL EXP	\$1,119	\$6,000	\$6,000	\$5,000
533	18	NON-EMPLOYEE TRAINING,SEM	\$610	\$0	\$0	\$3,750
533	20	INSURANCE	\$7,163	\$11,000	\$11,000	\$12,000
533	29	COMPUTER/INF TCH SERVICES	\$4,852	\$7,300	\$7,300	\$7,500
533	33	TELEPHONE SERVICE	\$539	\$2,500	\$2,500	\$2,500
533	42	EQUIPMENT MAINTENANCE	\$0	\$500	\$500	\$500
533	50	FACILITY/OFFICE RENTALS	\$20,767	\$21,660	\$21,660	\$26,000
533	51	EQUIPMENT RENTALS	\$828	\$900	\$900	\$900
533	70	LEGAL NOTICES,ADVERTISING	\$1,652	\$300	\$300	\$300
533	72	DEPARTMENT OPERAT EXP	\$147	\$400	\$400	\$400
533	84	BUSINESS MEALS/EXPENSES	\$0	\$250	\$250	\$250
533	85	PHOTOCOPY SERVICES	\$3,431	\$4,000	\$4,000	\$4,000
533	89	PUBLIC RELATIONS	\$30,068	\$50,000	\$50,000	\$30,000
533	92	CONTRIBUTIONS & GRANTS	\$3,593,418	\$4,085,559	\$3,954,384	\$4,347,815
533	93	DUES AND LICENSES	\$18,156	\$23,600	\$23,600	\$23,500
533	95	CONFERENCES & TRAINING	\$4,201	\$17,000	\$17,000	\$17,000
533	98	DISABILITY EXPO	\$0	\$0	\$23,333	\$60,000
534	37	FINANCE CHARGES,BANK FEES	\$29	\$30	\$30	\$26
534	70	BROOKNS BLDG REPAIR-MAINT SERVICES	\$2,627	\$200	\$200	\$200
			\$4,026,247	\$4,541,199	\$4,396,824	\$4,786,641
571	8	TO DEV DISABILITY FUND108	\$7,288	\$8,000	\$8,000	\$8,000
571	11	TO MHB/DDB CILA FACILITY	\$50,000	\$50,000	\$50,000	\$50,000
		INTERFUND EXPENDITURE	\$57,288	\$58,000	\$58,000	\$58,000
EXPENDITURE TOTALS			\$4,539,018	\$5,158,555	\$5,014,180	\$5,404,493

FUND BALANCE

FY2017 Actual	FY2018 Projected	FY2019 Budgeted
\$2,971,227	\$3,016,727	\$3,016,727

Fund Balance Goal: The CCMHB's goal is to maintain a fund balance which assures adequate cash flow necessary to cover the liability associated with previous hospital tax revenue deposits and to meet contractual and administrative obligations, including for agency services and supports, for six months. *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)

FY2015	FY2016	FY2017	FY2018	FY2019
\$22.38	\$24.22	\$24.00	\$25.65	\$26.88

FULL TIME EMPLOYEE HISTORY

FY2015	FY2016	FY2017	FY2018	FY2019
5	6	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 to public Notification of Funding Availability, which typically occurs in mid-December.
- An online application and reporting system is maintained and updated to support these functions, at <http://ccmhddbrds.org>. Community members and agency, staff, and Board users inform system enhancements.
- Also at <http://ccmhddbrds.org> are links to information about funded programs and activities, along with downloadable documents of interest to agencies and the public.
- During open meetings, Board members engage in the review of agency applications for funding and deliberations about final allocation decisions. Each has the option to use the online system for read-only access to all submitted applications, to staff reviews of the applications, to the service activity and financial reports submitted by funded agencies throughout the year, to all agency Cultural and Linguistic Competence plans and reports, and to an accounting of financial transactions related to all Board funds and contracts.
- Board meeting schedules, agendas, minutes, and audio recordings are posted for the public on Champaign County government’s website.
- 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 for board meetings, provider meetings, public hearings, study sessions, and training events.
- For fullest inclusion 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.

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.
- Also for access to resources, a “211” call service is funded in collaboration with the United Way of Champaign County, and a comprehensive, searchable resource directory is maintained at <http://disabilityresourceexpo.org>. Funded agencies and support networks develop and distribute directories with resources of interest to the people they serve.

- The “system of care” improves outcomes for children, youth, young adults, and families, especially those impacted by violence and other trauma. Cultural and Linguistic Competence training and technical assistance are 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.
- The majority of the mental health fund is allocated to agencies providing services, fostering a local workforce of helping professionals, who contribute to the economy and character of the County. Successful, effective services and supports allow people with behavioral health conditions and/or IDD to do so as well.

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 evaluates, plans, and funds programs and services for people with mental illness, substance use disorders, intellectual disabilities, and developmental disabilities, with special emphasis on underserved populations. All providers are required to implement and improve cultural competence plans as a condition of their contract with the CCMHB. Providers and Board staff meet regularly to share updates and improve the coordination of services.

Collaboration with other units of government, funding organizations, peer support networks, parent and youth groups, and community based providers also fall within the purview of the CCMHB and enhance evaluation and planning.

OBJECTIVES

- Along with Champaign County Government and community stakeholders, ensure that people with disabilities or behavioral health conditions are diverted to services and supports and away from Jail whenever appropriate.

- In collaboration with the Champaign Community Coalition, address gun violence and the trauma in those neighborhoods most directly impacted by violence, promote wellness and recovery, and sustain a system of care.
- Maintain small Community Integrated Living Arrangements (CILAs) in Champaign County. Assess the need and develop additional integrated residential resources if necessary and as possible.
- 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 program and fiscal accountability for all contracts with community based service providers.
- Through monitoring activities, identify and assist with improving services and access to services.
- Define valued outcomes, using input from stakeholders and people who use or seek services.
(NOTE: The CCMHB and CCDDDB conducted a community needs assessment during 2018; survey participants identified the continuing negative impacts of stigma, waiting lists, decreased state/federal funding, and uneven awareness of resources. These and other findings inform the three year plan for 2019-2021.)

PERFORMANCE INDICATORS

Indicator	FY2017 Actual	FY2018 Projected	FY2019 Budgeted
Number of contracts awarded, and fully executed, for services and supports for people with mental health or substance use disorders or intellectual/developmental disabilities	44	42	42
Aggregate number of persons served who have mental health or substance use disorders or intellectual/developmental disabilities	10,818	9,800	9,800
Total dollars appropriated for services and supports for people with mental health or substance use disorders or intellectual/developmental disabilities	\$3,718,301	\$4,004,384	\$4,347,815
Number of desk reviews conducted, per agency contract	4	7	7
Number of agency contract compliance visits by CCMHB staff, per contract	1	1	1
Number of improvements to the tracking or reporting of program performance, utilization, cultural and linguistic competence plans, or financial activities (i.e., an enhancement or revision implemented during the fiscal year)	2	2	1
Number of agencies represented at collaborative meetings with board staff (new for 2019)	N/A	N/A	23
Number of funded agency programs participating as pilots in the Building Evaluation Capacity project	4	4	3
Identification of valued outcomes, per desired service category, based on input from stakeholders or people who use/seek services (initiated in 2018)	N/A	0	1
Percent of required reports received in compliance with terms of contract	100%	100%	100%