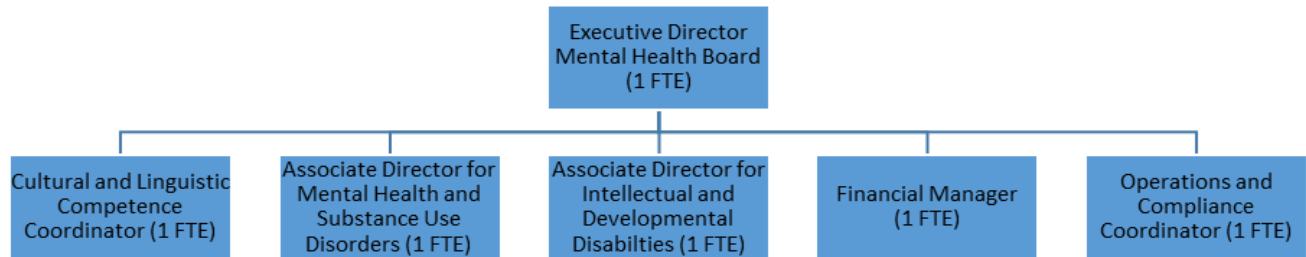


MENTAL HEALTH BOARD

090-053



Mental Health Board positions: 6 FTE

The Champaign County Mental Health Board (CCMHB), consisting of nine appointed volunteer members, 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 Champaign County voters. Through passage of the referendum, a property tax levy supports fulfillment of the Board’s mission in compliance with the Act.

MISSION STATEMENT

The mission of the Champaign County Mental Health Board 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-based organizations serving people who have mental health or substance use disorders or intellectual/developmental disabilities. Because many of these organizations also rely on state funding, contracts for their services align with the state fiscal year, July 1 through June 30. These are allocated as Contributions and Grants expenditures.

The CCMHB oversees a CILA fund along with the Champaign County Board for Care and Treatment of Persons with a Developmental Disability, referred to as Champaign County Developmental Disabilities Board (CCDDB). During 2020 the CCMHB will not transfer revenue to this fund, per an amended agreement with CCDDB. Other strategies by which the CCMHB promotes a local system include: information and referral through 211 and a comprehensive, searchable website; researchers’ support for improved agency program outcome evaluation; Cultural and Linguistic Competency technical assistance and training; Mental Health First Aid trainings; monthly presentations and workshops for providers, on topics to strengthen their work, with continuing education credits; anti-stigma awareness through social media, website, and events; projects with UIUC student groups and instructors; promotion of the work of artists with lived experience; and an annual Resource Expo. These activities are represented as budgeted expenditures other than Contributions and Grants. Many are shared with the CCDDB through intergovernmental agreement and included as revenue from CCDDB to CCMHB.

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 annual reports of the funded agencies’ performance outcomes.

BUDGET HIGHLIGHTS

- **Behavioral Health Supports for People with Justice Involvement.** For the agency contract year, July 1, 2019 through June 30, 2020, the CCMHB has allocated \$970,847 to programs serving people who have justice system involvement. Continued commitments include: services to those enrolled in Champaign County Drug Court; various case management and resources for those at the jail, in re-entry, and with gun charges; follow-up for domestic offense calls in northern Champaign County; counseling services; Youth Assessment Center support; child victim services; interruption of community violence; and support for survivors of domestic violence and sexual assault. The CCMHB and its staff, independently and in collaboration with law enforcement, other local government, and stakeholders, research and encourage innovative practices with potential high returns on investment, improved behavioral health outcomes, and cost-shift impact. Collaborations include: national Stepping Up and Data-Driven Justice Initiatives; Illinois Department of Human Services peer certification training and SAMHSA-funded Competency Restoration Initiative; and informal continuation of Justice and Mental Health Collaboration Program efforts, especially toward coordinated crisis response meant to avoid unnecessary incarceration or hospitalization.
- **Innovative Practices.** The CCMHB gives strong consideration to Recommended Practices, which are supported by an evidence base, cultural context, and sound clinical judgment. PLAY project is an evidence-based program for young children with autism, funded through an early childhood program. Innovative Practices may be particularly valuable for populations not thoroughly included in prevailing research and often not engaged in services. Many programs are for services not covered by Medicaid or other payor. With growing evidence of positive outcomes, three peer support organizations are funded. Other innovative programs include: coordination of homeless services, with Housing First focus; benefits enrollment; housing and employment supports for those with risk of homelessness (e.g., formerly in child welfare); refugee center; self-help center; services for senior citizens; wellness and mental health supports at the Federally Qualified Health Center and a free clinic; youth suicide prevention education; 24 hour crisis line and crisis response services; and substance use recovery home. Through a new agency contract, stakeholders study family therapy models for multi-system involved youth, to recommend one for implementation during 2020.
- **System of Care.** Facilitated by City of Champaign, the Champaign County Community Coalition executive committee includes leadership from: City of Urbana, Urbana and Champaign schools and park districts, UIUC, United Way, Champaign Urbana Public Health District, law enforcement, State's Attorney, and other County government. The Coalition promotes healthier and safer communities through trauma-informed training, violence interruption, and positive opportunities for youth, maintaining System of Care values. The CCMHB has committed \$185,419 to anti-violence programs and \$1.5m to System of Care for Children, Youth, and Families, with a wide range of services and supports, many clearly aligned with SOC and others partnering for improved impact.
- **Intellectual/Developmental Disabilities.** Per Intergovernmental Agreement with the CCDDDB, the CCMHB has committed \$666,750 for the period July 1, 2019 to June 30, 2020, for programs serving people with I/DD. The contracts funded by the CCMHB align with a CCDDDB priority for services for very young children. Early childhood providers have an interagency partnership to better support children and families; many incorporate trauma-informed and System of Care principles.
- **Community Integrated Living Arrangement (CILA) Expansion.** For adults with I/DD to access 24-hour residential services in Champaign County, the CCMHB owns and maintains two small CILA group homes. The CCDDDB contributes to this fund toward an equal share.
- **Cultural and Linguistic Competence.** A full-time coordinator works with providers to improve access and engagement of underserved/underrepresented residents. This supports agencies' quality improvement efforts and compliance with state and federal guidelines. The CLC Coordinator offers

Mental Health First Aid and Trauma-Informed Care trainings, some through an inter-organizational effort, to improve conditions for people with disabilities or lived experience, stakeholders, residents of rural communities or of areas impacted by gun violence, and those who respond to crisis/disaster.

- **Improved Evaluation of Program Outcomes.** A research team from UIUC Department of Psychology develops 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 moves to value-based purchasing, this project may maximize local resources. Without the support of the evaluation team, local agencies are not as well positioned to design and pay for such activities. Researchers also contribute to revising the CCMHB application and reporting materials each year. CCMHB staff activities include national association recommendations to federal agencies regarding what is reasonable and helpful for understanding the impact of behavioral health services.
- **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 their loved ones. The CCMHB supports anti-stigma efforts, such as sponsorship of anti-stigma films, art shows, panel discussions of film and art, social media messaging, paper and online resource guides, community awareness events, trainings, and an annual disAbility Resource Expo with approximately 1200 attendees and over 100 exhibitors. CCMHB staff collaborate with local organizations and student groups to plan and promote events and activities.

In FY2020, there is an additional \$153,458 budgeted in property tax revenue and contributions and grants expenditure. The property tax levy was prepared in order to capture new growth revenue in the event the OSF and Carle properties are assessed as non-exempt in the upcoming levy year. The Board of Review will make the initial determination as to whether this happens, based upon the submissions of each hospital and the state of the law at the time the Board of Review acts. If the EAV associated with the hospital properties is included in the extension and the properties are treated as non-exempt, the Property Tax Extension Limitation Law (PTELL) will not prevent the County from capturing new revenue associated with them.

FINANCIAL

Fund 090 Dept 053			2018	2019	2019	2020
			Actual	Original	Projected	Budget
311	24	CURR PROP TX-MENTAL HLTH	\$4,611,577	\$4,994,438	\$4,859,490	\$5,239,310
313	24	RE BACKTAX-MENTAL HEALTH	\$493	\$1,000	\$1,000	\$1,000
314	10	MOBILE HOME TAX	\$3,909	\$4,000	\$4,000	\$4,000
315	10	PAYMENT IN LIEU OF TAXES	\$3,406	\$2,500	\$2,500	\$3,000
		PROPERTY TAXES	\$4,619,385	\$5,001,938	\$4,866,990	\$5,247,310
336	23	CHAMP COUNTY DEV DISAB BD	\$310,783	\$337,555	\$363,655	\$395,970
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$310,783	\$337,555	\$363,655	\$395,970
361	10	INVESTMENT INTEREST	\$41,818	\$25,000	\$28,000	\$33,000
363	10	GIFTS AND DONATIONS	\$21,613	\$20,000	\$4,706	\$5,000
363	12	DISABILITY EXPO DONATIONS	\$0	\$0	\$13,865	\$15,000
369	90	OTHER MISC. REVENUE	\$29,955	\$20,000	\$115,649	\$50,000
		MISCELLANEOUS	\$93,386	\$65,000	\$162,220	\$103,000
REVENUE TOTALS			\$5,023,554	\$5,404,493	\$5,392,865	\$5,746,280

511	2	APPOINTED OFFICIAL SALARY	\$101,000	\$101,000	\$101,000	\$103,625
511	3	REG. FULL-TIME EMPLOYEES	\$309,095	\$312,457	\$312,457	\$326,512
511	5	TEMP. SALARIES & WAGES	\$0	\$5,040	\$5,040	\$5,040
511	9	OVERTIME	\$0	\$1,500	\$1,500	\$1,000
513	1	SOCIAL SECURITY-EMPLOYER	\$30,004	\$32,130	\$32,130	\$33,368
513	2	IMRF - EMPLOYER COST	\$31,848	\$24,864	\$24,864	\$31,885
513	4	WORKERS' COMPENSATION INS	\$2,323	\$2,730	\$2,730	\$2,815
513	5	UNEMPLOYMENT INSURANCE	\$1,458	\$1,736	\$1,736	\$1,864
513	6	EMPLOYEE HEALTH/LIFE INS	\$46,344	\$60,495	\$60,495	\$81,942
513	20	EMPLOYEE DEVELOPMNT/RECOG PERSONNEL	\$0 \$522,072	\$300 \$542,252	\$300 \$542,252	\$300 \$588,351
522	1	STATIONERY & PRINTING	\$200	\$1,000	\$1,000	\$1,000
522	2	OFFICE SUPPLIES	\$3,917	\$4,100	\$4,100	\$4,100
522	3	BOOKS,PERIODICALS & MAN.	\$80	\$500	\$2,000	\$4,100
522	4	COPIER SUPPLIES	\$634	\$1,000	\$1,000	\$1,000
522	6	POSTAGE, UPS, FED EXPRESS	\$528	\$1,000	\$1,000	\$800
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$4,689 \$10,048	\$10,000 \$17,600	\$10,000 \$19,100	\$8,000 \$19,000
533	1	AUDIT & ACCOUNTING SERVCS	\$10,171	\$10,000	\$10,000	\$11,000
533	7	PROFESSIONAL SERVICES	\$283,277	\$235,000	\$140,000	\$140,000
533	12	JOB-REQUIRED TRAVEL EXP	\$1,606	\$5,000	\$5,000	\$3,500
533	18	NON-EMPLOYEE TRAINING,SEM	\$3,925	\$3,750	\$8,000	\$12,000
533	20	INSURANCE	\$7,820	\$12,000	\$12,000	\$19,000
533	29	COMPUTER/INF TCH SERVICES	\$2,920	\$7,500	\$7,500	\$6,000
533	33	TELEPHONE SERVICE	\$305	\$2,500	\$2,500	\$2,000
533	42	EQUIPMENT MAINTENANCE	\$201	\$500	\$500	\$500
533	50	FACILITY/OFFICE RENTALS	\$21,203	\$26,000	\$26,000	\$26,000
533	51	EQUIPMENT RENTALS	\$870	\$900	\$900	\$900
533	70	LEGAL NOTICES,ADVERTISING	\$97	\$300	\$300	\$300
533	72	DEPARTMENT OPERAT EXP	\$0	\$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	\$37,284	\$30,000	\$30,000	\$28,000
533	92	CONTRIBUTIONS & GRANTS	\$3,648,188	\$4,347,815	\$4,102,593	\$4,783,849
533	93	DUES AND LICENSES	\$18,581	\$23,500	\$23,500	\$21,000
533	95	CONFERENCES & TRAINING	\$10,265	\$17,000	\$14,500	\$14,000
533	98	DISABILITY EXPO	\$2,095	\$60,000	\$60,000	\$58,000
534	37	FINANCE CHARGES,BANK FEES	\$10	\$26	\$26	\$30
534	70	BROOKNS BLDG REPAIR-MAINT SERVICES	\$0 \$4,052,249	\$200 \$4,786,641	\$200 \$4,448,169	\$200 \$5,130,929
571	8	TO DEV DISABILITY FUND108	\$6,779	\$8,000	\$8,000	\$8,000
571	11	TO MHB/DDB CILA FUND 101 INTERFUND EXPENDITURE	\$50,000 \$56,779	\$50,000 \$58,000	\$300,000 \$308,000	\$0 \$8,000
EXPENDITURE TOTALS			\$4,641,148	\$5,404,493	\$5,317,521	\$5,746,280

FUND BALANCE

FY2018 Actual	FY2019 Projected	FY2020 Budgeted
\$3,353,633	\$3,428,977	\$3,428,977

Fund Balance Goal: The CCMHB’s goal is to maintain a fund balance which assures adequate cash flow necessary to cover specific tax liabilities and to meet contractual and administrative obligations, including for agency services and supports, for six months. *The majority of expenditures are payments to contracts with terms July 1 to June 30, and because the fund is lowest just before the first property tax disbursement in June-July, payment schedules are adjusted to use as much of the fund as possible for these contracts.*

EXPENSE PER CAPITA (IN ACTUAL DOLLARS)

FY201	FY2017	FY2018	FY2019	FY2020
\$24.22	\$24.00	\$25.65	\$26.88	\$28.58

FULL TIME EMPLOYEE HISTORY

FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
5	6	6	6	6	6

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Operate a high performing, open, and transparent local government.

- With statutory responsibility to plan and evaluate systems of services and supports, including in partnership with the State of Illinois Department of Human Services, CCMHB members and staff maintain active involvement in trade associations and relevant committees to maximize legislative advocacy impact and improve contact with state and federal authorities.
- Funding decisions are made in open, properly noticed meetings. Requests for funding are reviewed in open meetings. Public participation is welcomed at meetings and study sessions. Members of the public may also offer input via Board staff by email, phone, or in person.
- Strategic plans and funding allocation priorities are reviewed and approved annually during open meetings and finalized before public Notification of Funding Availability, typically in mid-December, 21 days prior to open application. A draft timeline for these and related activities is included in board packets and available online or upon request.
- An online application and reporting system is maintained and updated to support these functions, at <http://ccmhddbrds.org>. Members of the public, agency representatives, stakeholders, and CCMHB members and staff contribute to revisions of materials and online system.
- At <http://ccmhddbrds.org> are links to information about funded programs and other activities, along with downloadable documents of interest to agencies and the public.
- During open meetings, Board members engage in the review of requests for funding and in deliberations about final allocation decisions.
- Board members may use the online system for access: to all sections of all applications for funding; to all required reports of service activity, financial activity, CLC progress, and annual performance outcomes submitted by funded agencies; and to an accounting of all financial transactions. Many reports are made public, whether posted online or included in board meeting materials, some are summarized, and all are available upon request. The online system

accounting section has the capacity to interface with accounting systems such as Champaign County's planned upgrade, improving efficiency.

- All funded agencies use CCMHB approved expenditure and revenue categories and accrual accounting and are required to submit independent audit, financial review, or compilation reports, depending on total agency revenue level, for CCMHB staff and independent CPA review. Consultation and trainings on financial accountability are made available to agencies.
- 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.
- Each year, one or two staff computers are upgraded, replacing the internal data server with cloud-based resources. The transition will be complete by early 2021, budget permitting.

County Board Goal 2 – Maintain high quality public facilities and roads and a safe rural transportation system.

- For fullest inclusion of people with I/DD, two small CILA group homes are maintained at a high standard. They have been renovated to be accessible, to comply with state accreditation standards, and to provide comfort and flexibility. Major renovations and minor repairs/replacements are supported by the CCMHB and CCDDB. See CILA fund.

County Board Goal 3 – Promote a safe, healthy, just community.

- Many agency programs and CCMHB activities focus on: reducing community violence; mitigating the impacts of trauma; reducing unnecessary or inappropriate incarceration or hospitalization of people with MI, SUD, and I/DD; and improving health and social integration, including of those in reentry and their loved ones. Programs include violence interruption, trauma and crisis response, benefits enrollment, intensive or specialized case management and coordination, and peer supports. Staff continue a partnership for better crisis response and possible triage center, in consideration of earlier efforts by the Justice and Mental Health Collaboration Project and Racial Justice Task Force.
- CCMHB staff participate with leadership of regional health and behavioral healthcare providers and funders which have similar needs assessment and strategic plan mandates, around the shared goal of making this the healthiest community in the State.
- For access to resources, a 211 call service is funded with the United Way of Champaign County and a searchable resource directory maintained at <http://disabilityresourceexpo.org>. Agencies and support networks develop directories of resources for the people they serve; a student project to collect these, for one website linking all directories, is under consideration.
- The system of care approach can improve outcomes for children, youth, and families, especially those impacted by violence and other trauma.
- CCMHB funds trainings and networking opportunities for providers of mental health, substance use, and I/DD services.
- With other units of government, educators, providers, stakeholders, and advocacy organizations, the CCMHB collaborates on wellness/recovery programming, innovative practices, and anti-stigma initiatives, e.g., <http://champaigncountyAIR.com>.

County Board Goal 4 – Support planned growth to balance economic growth with natural resource preservation.

- 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. Staff participate in trade association activities and committees, advocating for other funding for needed services.
- The CCMHB seeks to understand the impact of changes to state and federal programs, in order to make effective and ethical investments of local funding. Independently and through collaboration, the CCMHB pursues sustainable supports with other funders and community partners.
- The majority of the fund is allocated to agencies providing services, fostering a workforce of helping professionals who contribute to the economy and character of the County. Effective programs allow people with behavioral health conditions and I/DD to do so as well.

County Board Goal 5 – Maintain safe and accurate county records and perform county administrative, governance, election, and taxing functions for county residents.

- In accordance with the Community Mental Health Act, the CCMHB allocates funding as established through the original mental health referendum.
- Online records are maintained at the County government website and <http://cmhddbrds.org>. Paper files are also maintained and stored for a minimum of ten years.

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 a system of supports for people with mental illness, substance use disorders, and intellectual/developmental disabilities, with special emphasis on underserved populations. Providers are required to implement and improve cultural and linguistic competence plans, including language access, as a condition of contracting with the CCMHB. Agency providers and Board staff meet monthly to share updates and improve the coordination of services. Collaboration with other government, funding organizations, peer networks, community-based providers, and parent/youth groups also falls within the purview of the CCMHB and enhances 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 County Community Coalition, address gun violence and the trauma in those neighborhoods most directly impacted, promote wellness and recovery, and sustain a system of care for children, youth, and families.
- 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 with mental health or substance use disorders or intellectual/developmental disabilities.
- Monitor program and fiscal accountability for all contracts with community-based organizations.
- Through monitoring and collaboration, assist with improving services and access to services.

- Define valued outcomes, using input from stakeholders and people who use or seek services. *(NOTE: In the CCMHB and CCDDDB 2018 community needs assessment, survey respondents identified the negative impacts of stigma, waiting lists, decreased state/federal funding, and low awareness of resources. These and other findings inform the three-year plan for 2019-2021.)*

PERFORMANCE INDICATORS

Indicator	FY2018 Actual	FY2019 Projected	FY2020 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	42	42	44
Aggregate number of persons served who have mental health or substance use disorders or intellectual/developmental disabilities	15,700	15,400	15,600
Number of state or federal advocacy activities or reports completed by Board members and Staff (initiated 2019).	N/A	14	12
Number of desk reviews conducted (number of reports submitted), per agency contract	7 (20)	13 (20)	13 (24)
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	3	1
Number of agencies represented at collaborative meetings with board staff (new for 2019)	N/A	23	26
Number of funded agency programs participating as pilots in the Evaluation (Outcomes) project	4	3	3
Percentage of required reports received in compliance with terms of contract	100%	90%	100%