



Champaign County Mental Health Board

In fulfillment of our responsibilities under the Community Mental Health Act, the Champaign County Mental Health Board (CCMHB) presents the following documents for public review:

The CCMHB's Annual Report provides an accounting to the citizens of Champaign County of the CCMHB's activities and expenditures during the period of December 1, 2011 through November 30, 2012.

The CCMHB's Three-Year Plan for the period December 1, 2012 through November 30, 2015 presents the CCMHB's goals for development of Champaign County's system of community mental health, developmental disabilities and substance abuse services and facilities, with One-Year Objectives for December 1, 2012 through November 30, 2013.

Any questions or comments regarding the CCMHB's activities or the county's mental health services can be directed to the Champaign County Mental Health Board; 1776 E. Washington; Urbana, IL 61802; phone (217) 367-5703, fax (217) 367-5741.

Champaign County Mental Health Board

Fiscal Year 2012 Annual Report & Three-Year Plan 2013-2015

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LISTING OF 2012 BOARD MEMBERS AND STAFF

BOARD MEMBERS

Dr. Deborah Townsend
(President)

Dr. Deloris Henry
(Vice-President)

Ms. Janet Anderson

Ms. Aillinn Dannave

Mr. William Gleason

Dr. Ernest Gullerud

Mr. Michael McClellan

Ms. Mary Ann Midden

Dr. Thom Moore

STAFF

Peter Tracy
Executive Director

Lynn Canfield
Associate Director for Developmental Disabilities

Nancy K. Crawford
Business Unit Comptroller

Mark J. Driscoll
Associate Director for Mental Health and Substance Abuse Services

Stephanie Howard-Gallo
Developmental Disabilities Contract Specialist

CCMHB President's Report

It is my pleasure as President of the Champaign County Mental Health Board to present the Champaign County Mental Health Board Fiscal Year 2012 Annual Report. The Annual Report provides an accounting of the most recently completed fiscal year as well as future directions identified in the new Three Year Plan. The financial data included in the Annual Report details the revenue and expenses of the Board, contract awards with community based agencies, performance data for each contracted service, and pie charts on consumer demographics and the appropriation of funds for FY 2012. The CCMHB adopted a new three year plan for the period covering FY 2013 through the end of FY 2015 that is included in a separate section of the report.

Positive working relationships between the Board and human service providers with whom we contract are built on trust, accountability, and responsibility. These are the same expectations placed on the Board by the citizens of Champaign County when they entrust the Board with their tax dollars. The Board, through the annual competitive application process, negotiation and execution of contracts, quarterly financial and program reporting requirements, and program monitoring and audit reviews, ensures the property tax funds entrusted to the Board and awarded to human service providers are used for the purposes intended and in support of the Boards' mission.

Over the past year, the Board has increased financial commitments to the ACCESS Initiative to meet local match requirements to fully leverage federal funds available under the SAMHSA cooperative agreement. The increased match broadened provider participation in the ACCESS Initiative, too. This year marks the mid-point of the ACCESS Initiative SAMHSA cooperative agreement. The coming year requires greater commitment by the state and local community to meeting increasing match requirements as well as discussions and implementation of plans to sustain the positive changes to the system of care being achieved by the ACCESS Initiative.

Collaboration is a key element to the success of the ACCESS Initiative as it is with many other endeavors undertaken by the Board. Paramount in these endeavors is the Board's collaboration with the Champaign County Board for Care and Treatment of Persons with a Developmental Disability. The two boards' collaboration is exemplified by the shared responsibility and support of the Reaching Out for Answers: Disability Resource Expo and the Champaign County Anti-Stigma Alliance's premier event held as part of Roger Ebert's Film Festival.

In closing, it is my honor to recognize the many years of service of retiring board members Janet Anderson and Mary Ann Midden. And let me welcome to the Board our two new members - Astrid Berkson and Julian Rappaport, Ph.D. Thank you to all the members past and present, for your commitment and service to Champaign County.

Respectfully,



Dr. Deloris Henry
CCMHB President

SECTION I: Financial Reports and Service Data

CHAMPAIGN COUNTY MENTAL HEALTH BOARD

ANNUAL FINANCIAL REPORT

12/01/11- 11/30/12

	2011	2012
Beginning of the Year Fund Balance	\$ 1,847,542	\$ 2,021,009
REVENUE		
General Property Taxes	\$ 3,644,091	\$ 3,730,508
Back Taxes, Mobile Home Tax & Payment in Lieu of Taxes	7,435	10,413
Local Government Revenue	83,726	11,745
Champ County Developmental Disabilities Board	337,183	292,404
Champ County Public Health District	-	-
Interest Earnings	1,508	1,773
Gifts and Donations	18,651	19,597
Miscellaneous	23,934	19,869
TOTAL REVENUE	\$ 4,116,528	\$ 4,086,309
EXPENDITURES		
Administration & Operating Expenses:		
Personnel	\$ 438,414	\$ 454,376
Commodities	10,676	6,512
Services	287,473	264,830
Capital Outlay	3,840	4,212
Sub-Total	\$ 740,403	\$ 729,930
Grants and Contributions:		
Program	\$ 3,202,658	\$ 3,231,277
Capital		
Sub-Total	\$ 3,202,658	\$ 3,231,277
TOTAL EXPENDITURES	\$ 3,943,061	\$ 3,961,207
Fund Balance at the End of the Fiscal Year	\$ 2,021,009	\$ 2,146,111

CHAMPAIGN COUNTY MENTAL HEALTH BOARD

PROGRAM ALLOCATIONS -- FY2012

12/01/11 - 11/30/12

AGENCY/PROGRAM	TOTAL PAID
BEST INTEREST OF CHILDREN	
Clinical Coordination	\$ 10,000.00
Community Home	118,691.00
Family Engagement/Empowerment/Leadership	40,000.00
Parent & Family Engagement	39,585.00
Wrap Flex Funds	40,000.00
Intake Specialist	17,500.00
Agency Total	<u>265,776.00</u>
CHAMPAIGN COUNTY CHILDREN'S ADVOCACY CENTER	37,080.00
CATHOLIC CHARITIES - Counseling	1,334.00
CENTER FOR WOMEN IN TRANSITION - A Woman's Place	66,948.00
CENTER FOR YOUTH & FAMILY SOLUTIONS - Counseling	6,648.86
CHAMPAIGN COUNTY REGIONAL PLANNING COMMISSION	
Court Diversion	10,835.00
Senior Services - Information and Assistance	15,181.00
	<u>26,016.00</u>
CHAMPAIGN URBANA-AREA PROJECT	
Restorative Justice	3,750.00
Timebanks	5,083.00
Agency Total	<u>8,833.00</u>
COMMUNITY CHOICES - Self Determination	23,540.00
COMMUNITY ELEMENTS	
Adult Recovery	88,040.00
Adult Recovery/Criminal Justice & Specialty Courts	62,860.00
Crisis/Access	110,240.00
Access/Benefits & Engagement	78,745.00
Psychiatric Services	41,200.00
Early Childhood Mental Health	114,500.00
Integrated Behavioral Health	20,000.00
Non-Medicaid MH	17,577.00
Parenting with Love and Limits - Front End Services	251,923.00
TIMES Center	45,269.44
Agency Total	<u>830,354.44</u>

COMMUNITY SERVICE CENTER OF NORTHERN CHAMPAIGN COUNTY	
First Call For Help	82,474.00
CRISIS NURSERY - Beyond Blue - Rural	70,000.00
DEVELOPMENTAL SERVICES CENTER	
Family Development Center - Children's	225,359.00
Developmental Training/Employment	299,362.00
Agency Total	<u>524,721.00</u>
DON MOYER BOYS & GIRLS CLUB - Intake Specialist	40,000.00
EAST CENTRAL ILLINOIS REFUGEE ASSISTANCE CENTER	
Refugee Support	12,415.00
FAMILY SERVICE	
First Call For Help	60,540.00
Senior Resource Center (Senior Counseling and Advocacy)	142,337.00
Self-Help Center	24,315.00
Counseling	55,012.43
Agency Total	<u>282,204.43</u>
FRANCES NELSON - Mental Health Services/Counseling	136,376.00
MAHOMET AREA YOUTH CLUB - Universal Screening	17,800.00
PRAIRIE CENTER FOR SUBSTANCE ABUSE	
Drug Court	168,440.00
Mental Health Court	4,165.00
Parenting with Love and Limits - Extended Care	251,922.00
Prevention	57,556.00
Youth Services	102,081.00
Agency Total	<u>584,164.00</u>
PROMISE HEALTHCARE - Mental Health Services/Counseling	12,398.00
RAPE ADVOCACY COUNSELING EDUCATIONS SERVICES	16,590.00
SOAR YOUTH PROGRAMS	21,970.00
TALKS - Men of Wisdom	65,063.00
UNIVERSITY OF ILLINOIS - PSYCHOLOGICAL SERVICES	
Girls Advocacy	35,000.00
Restorative Circles	36,851.00
Agency Total	<u>71,851.00</u>
UP Center of Champaign County	6,085.00
Urbana Neighborhood Connections - Community Study Center	20,635.00
GRAND TOTAL	<u>3,231,276.73</u>

SERVICE TOTALS FOR CONTRACT YEAR 2012 (7/1/11 - 6/30/12)
BY TYPE OF SERVICE UNIT

CSE = Community Service Event. Non-client specific service, e.g. public presentation, consultation advocacy for a target population, media event, workshop or community development activity.

SC = Service Contact/Screening Contact. Encounter to provide information, referral, assessment, crisis intervention or general service.

TPC = Treatment Plan Client. Client has a written assessment and service plan.

NTPC = Non-Treatment Plan Client. Brief service is provided without a written service plan.

FFS = Fee for Service. Pre-determined fee paid for defined unit of service.

CONTRACTED AGENCIES & PROGRAMS

	<u>CSEs</u>	<u>SCs</u>	<u>TPCs</u>	<u>NTPCs</u>	<u>FFS Units</u>	<u>Type</u>
<u>Best Interest of Children</u> - **see ACCESS table						
<u>Catholic Charities</u> - Family Counseling Program	----	100	12	----	111	Hours
<u>Center for Women in Transition</u>						
A Woman's Place	99	1054	82	318	----	----
<u>Children's Advocacy Center</u>						
Inter-Disciplinary Team Staffings	15	125	132	40	----	----
<u>Community Choices</u>						
Self-Determination Support (additional TPCs, state funded)	10	416	16	96		
<u>Community Elements</u>						
Criminal Justice/Specialty Courts	----	----	5	155	----	----
Crisis, Access & Benefits Acquisition	47	4153	214	1165	----	----
*Non-Medicaid Initiative	----	----	----	----	----	----
DOC Only Services/Psychiatric Services	----	2357	1375	----	----	----
Early Childhood MH & Development	184	275	256	----	----	----
PA - Parenting with Love & Limits	----	----	121	----	----	----
**SPARCS - see ACCESS table						
TIMES Center	----	----	----	253	1149	Svc. Enc.
<u>Community Service Center of Northern CC</u>						
First Call for Help	----	----	----	1523	----	----
<u>Crisis Nursery</u>						
Beyond Blue	253	1740	45	124		
<u>Developmental Services Center</u>						
Developmental Trng & Employment Svcs	18	32	276	11	----	----
Family Development Center (FDC)	812	229	752	698	----	----
<u>Don Moyer Boys & Girls Club</u>						
- **SMART MOVES -see ACCESS table						

	<u>CSEs</u>	<u>SCs</u>	<u>TPCs</u>	<u>NTPCs</u>	<u>FFS Units</u>	<u>Type</u>
<u>Family Service of Champaign County</u>						
First Call for Help	----	6391	----	----	----	----
Senior Resource Center	----	9685	310	1875	----	----
Self-Help Center	279	----	----	----	----	----
Counseling	2	812	99	----	802	Hours
<u>Frances Nelson Health Center - MH Services</u>						
	3	1111	159	58	----	----
<u>Mahomet Area Youth Club - **see ACCESS tabl</u>						
<u>Prairie Center Health Systems</u>						
Drug Court	10	----	89	----	----	----
Prevention	966	----	----	----	----	----
Youth OP/IOP	11	67	61	----	----	----
PA - Parenting with Love & Limits	----	----	61	----	----	----
<u>RACES Counseling</u>						
	113	10	45	12		
<u>Refugee Assistance Center (ECIRMAC)</u>						
	79	----	----	----	----	----
<u>CC Regional Planning Commission</u>						
Senior Services Information & Assistance	28	1833	----	409	----	----
<u>SOAR - ACCESS</u>						
	----	----	----	----	----	----
<u>TALKS Youth Development</u>						
- ** see ACCESS table						
<u>University of Illinois - Psychological Services Center</u>						
- **see ACCESS table						
<u>Urbana Neighborhood Connections</u>						
- **see ACCESS table						

	<u>CSEs</u>	<u>SCs</u>	<u>TPCs</u>	<u>NTPCs</u>
TOTAL GENERIC SERVICE UNITS	2,929	30,390	4,110	6,737

	<u>Days</u>	<u>Hours</u>	<u>Service Encounters</u>
TOTAL FEE BASED UNITS		913	1,149

Notes on Service Data

* Program could not be implemented as designed. Funds were reallocated for other purposes.

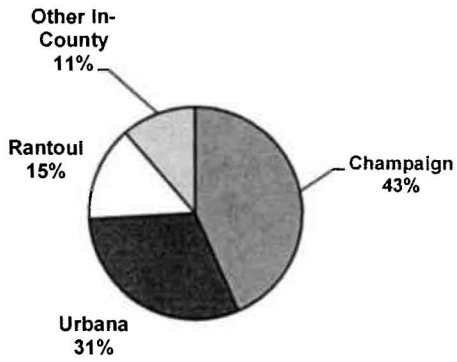
** ACCESS Initiative data are reported in the Local and National Evaluation,

as required by contract with Illinois Department of Human Services.

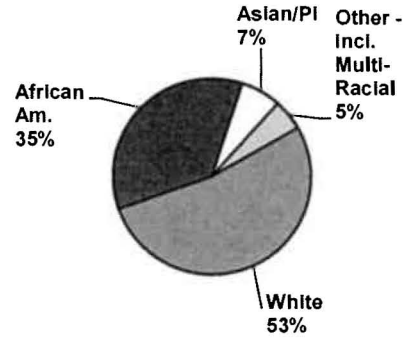
Data are for the period of Contract Year 2012: July 1, 2011 to June 30, 2012.

Demographics of Persons Served in 2012

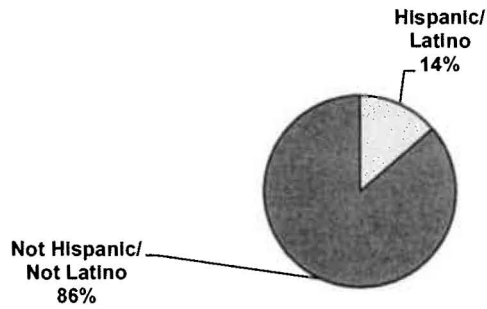
Residency of Persons Served



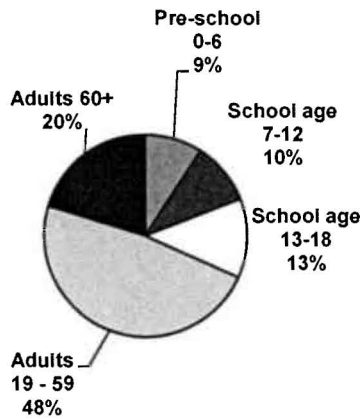
Race of Persons Served



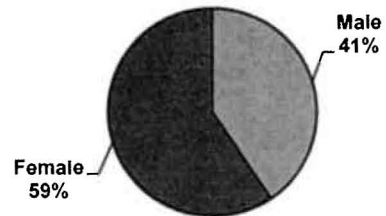
Ethnic Origin of Persons Served



Age Distribution of Persons Served

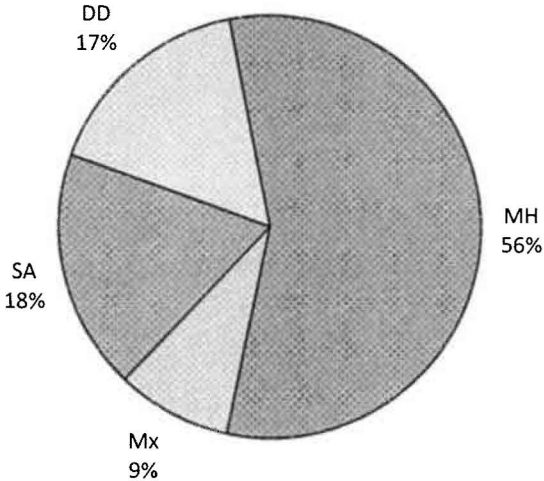


Gender Distribution of Persons Served

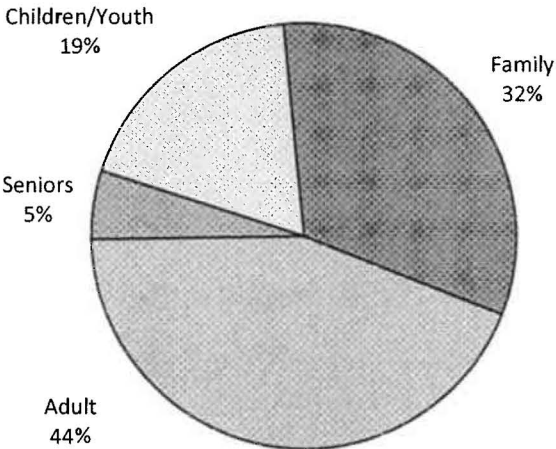


Appropriation of CCMHB Funds by Sector, Population, and Service - Program Year 2012 (PY12)

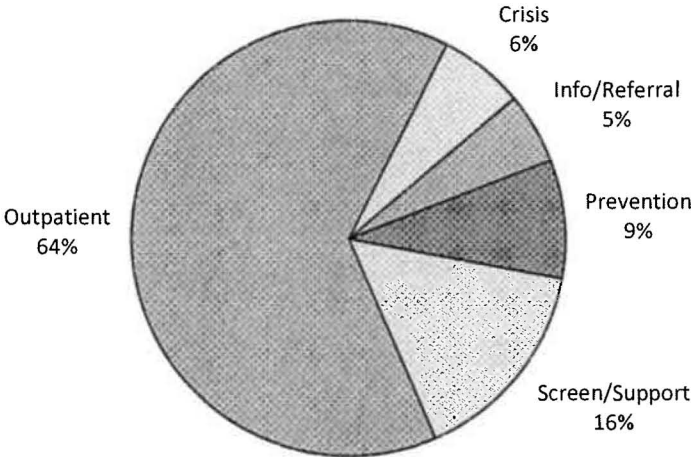
CCMHB PY12 Appropriation by Community Mental Health Sector



CCMHB PY12 Appropriation by Target Population



CCMHB PY12 Appropriation by Type of Service



SECTION II: Three-Year Plan 2013-2015
with FY 2013 One-Year Objectives

CHAMPAIGN COUNTY MENTAL HEALTH BOARD

THREE-YEAR PLAN

FOR

FISCAL YEARS 2013 - 2015
(12/1/12 – 11/30/15)

WITH
ONE YEAR OBJECTIVES
FOR

FISCAL YEAR 2013
(12/1/12 – 11/30/13)

CHAMPAIGN COUNTY MENTAL HEALTH BOARD

WHEREAS, the Champaign County Mental Health Board has been established under Illinois Revised Statutes (Ch. 91-1/2, Sections 301-314, inclusive) 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) and/or to contract therefore..."

WHEREAS, the Champaign County Mental Health Board is required by the Community Mental Health Act to prepare a one- and three-year plan for a program of community mental health services and facilities;

THEREFORE, the Champaign County Mental Health Board does hereby adopt the following Mission Statement and Statement of Purposes to guide the development of the mental health plan for Champaign County:

MISSION STATEMENT

The mission of the 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.

STATEMENT OF PURPOSES

1. To plan, coordinate, evaluate and allocate funds for the comprehensive local system of mental health, developmental disabilities, and substance abuse services for Champaign County.
2. To promote family-friendly community support networks for the at-risk, underserved and general populations of Champaign County.
3. To increase support for the local system of services from public and private sources.
4. To further develop the systematic exchange of information about local services and needs between the public/private service systems and the CCMHB.

In order to accomplish these purposes, the Champaign County Mental Health Board must collaborate with the public and private sectors in providing the resources necessary for the effective functioning of the community mental health system.

CHILDREN, ADOLESCENT, AND FAMILY FOCUSED PROGRAMS AND SERVICES

Goal #1: Identify children at-risk of developmental delay and intellectual disability and support early intervention services and family supports.

Objective #1: Support use of evidence based/informed models for provider programs serving families with children age birth to five, and require collaboration and coordination by providers to limit duplication of effort.

Objective #2: Participate in collaborative bodies such as the Champaign County Birth to Six Council whose mission focuses on serving families with young children.

Objective #3: Collaborate with the Champaign County Board for the Care and Treatment of Persons with a Developmental Disability on issues of mutual interest associated with early intervention services and programs.

Goal #2: Identify youth at risk of social, emotional, and/or behavioral health issues and, using evidence based/informed services, engage in a process of healing and positive development.

Objective #1: Continue development and implementation of the SAMHSA Children's Mental Health Initiative Cooperative Agreement for the ACCESS Initiative system of care delineated in the SAMHSA application, including cultural competence development and support, subject to post-award changes as determined by the Coordinating Council, principle investigators, project director, and ACCESS team and partners.

Objective #2: Begin discussions with ACCESS Initiative partners whose systems benefit from the youth and family interventions delivered through the ACCESS Initiative system of care to identify innovative means for sustaining system change.

Objective #3: Support continued implementation of the Parenting with Love and Limits (PLL) program based on positive evaluation and feedback from community partners and stakeholders.

Objective #4: As practicable, leverage resources of juvenile justice system stakeholders and units of local government benefitting from the outcomes of youth and families engaged in PLL.

Objective #5: Maintain collaboration with juvenile justice system stakeholders on implementation and evaluation of the Quarter Cent for Public Safety Fund supported services and PLL and the integration of Quarter Cent funded services and PLL with the ACCESS Initiative.

Objective #6: Monitor evaluation of the ACCESS Initiative through engagement with evaluators on progress, including interim outcomes of the local and national evaluation, and through participation in the ACCESS Evaluation Collaboration Team.

Goal #3: Support adults' and families' access to services and programs, including evidence based/informed behavioral health practices to increase positive outcomes for consumers.

Objective #1: Continue participation and support for Champaign County Specialty Courts serving persons with substance use disorders and/or mental health disorders.

Objective #2: Support a continuum of services for persons with a mental health, substance use disorder, and/or developmental disability in response to reduced state supported services.

Objective #3: Promote wellness for people with mental illnesses, substance use disorders, and/or developmental disabilities to prevent and reduce early mortality as embodied in the "10x10 Wellness Campaign."

Objective #4: Encourage training of staff across the service spectrum on use of evidence based/informed practice and associated outcome measurement.

COMMUNITY ENGAGEMENT & ADVOCACY

Goal #4: Address stigma associated with a person's or family members' mental illness, substance use disorder, and/or developmental disability through broad based community education efforts to increase community acceptance and positive self-image.

Objective #1: Continue support for and involvement in the signature anti-stigma and community education events Reaching Out for Answers – Disability Resource Expo, Roger Ebert's Film Festival, and the ACCESS Initiative Children's Mental Health Awareness Week.

Objective #2: Participate in other community based activities such as walks, forums, and presentations to raise awareness.

Goal #5: Stay abreast of emerging issues affecting the local systems of care and consumer access to services and be proactive through concerted advocacy efforts.

Objective #1: Monitor implementation of the Affordable Care Act by the State of Illinois and advocate for increased service capacity sufficient to meet consumer demand through active participation in the Association of Community Mental Health Authorities of Illinois (ACMHAI) and other state and national associations.

Objective #2: Track state implementation of class action suit settlements involving persons with developmental disabilities or mental illness, e.g. Ligas vs. Hamos Consent Decree and Williams vs. Quinn Consent Decree, and proposed closure of state facilities, and advocate for the allocation of state resources sufficient to meet needs of clients returning to home communities.

Objective #3: Continue broad based advocacy efforts at the state and local levels to respond to continued reductions in state funding and increasing delays in payment for local community based mental health, substance use disorder, and developmental disability services and to the broader human services network under contract with the State of Illinois.

Objective #4: In collaboration with the United Way of Champaign County, monitor implementation of the regional 211 information and referral system and its impact on local utilization of funded information and referral services.

Objective #5: Assess impact on local systems of care for persons with mental illness, substance use disorder and/or developmental disabilities of the State of Illinois and provider networks movement to a regional service delivery model.

RESOURCE DEVELOPMENT & COLLABORATION

Goal #6: Increase investment in programs and services through promotion of collaborative and innovative approaches.

Objective #1: Through participation in the Association of Community Mental Health Authorities of Illinois (ACMHAI), seek input and feedback on innovative approaches for resource development or cost containment.

Objective #2: Partner with other local entities for a coordinated response to needs of at-risk populations.

Objective #3: Consider non-financial support to agencies to offset state funding reductions and control costs.

Objective #4: Support and assist with affiliations and mergers of providers as a means to streamline the delivery of services and enable administrative cost savings through economies of scale.

Objective #5: Encourage development of collaborative agreements between providers to increase or maintain access and coordination of services for consumers residing in Rantoul and rural Champaign County.

Goal #7: Sustain the collaborative working relationship with the Champaign County Board for Care and Treatment of Persons with a Developmental Disability (CCDDB).

Objective #1: Implement the Intergovernmental Agreement between CCMHB and CCDDB.

Objective #2: Coordinate integration, alignment, and allocation of resources with the CCDDB to ensure the efficacious use of resources within the developmental disability service continuum.

Objective #3: Assess alternative service strategies that empower consumers and increase access to needed but underutilized services.

Goal #8: Reduce involvement of target populations in the criminal justice system.

Objective #1: Collaborate with juvenile justice system partners on implementation of services supported with Quarter Cent for Public Safety Fund, Board resources, and the ACCESS Initiative to reduce youth contact and involvement with the criminal justice system.

Objective #2: Continue participation in the Champaign County Specialty Court Steering Committee and support for Champaign County Drug Court and Champaign County Mental Health Court.

Objective #3: Using established oversight committees, review performance and evaluation reports including data on recidivism.

Objective #4: Support continuation of Champaign County Drug Court services funded through the Department of Justice Bureau of Justice Assistance Enhancement Grant award and the pursuit of non-CCMHB funding to sustain the enhanced services.

ORGANIZATIONAL DEVELOPMENT, ADMINISTRATION, AND ACCOUNTABILITY

Goal #9: Set priorities for funding through an annual review and allocation process to ensure access to core mental health, substance use disorder, and developmental disability services by consumers.

Objective #1: Draft priorities based on current service needs and operating conditions including consideration of changes in state funding and payment practices, commitments to implementation of the ACCESS Initiative, and obligations established through Memoranda of Understanding and Intergovernmental Agreements.

Objective #2: Solicit input from the service network and community at large on proposed funding priorities prior to adoption.

Objective #3: Utilize a competitive application process to evaluate proposals in relation to annual priorities.

Goal #10: Maintain program and fiscal accountability of service providers and programs under contract with Board.

Objective #1: Evaluate program performance on a quarterly and annual basis.

Objective #2: Implement the Audit and Financial Accountability policy.

Objective #3: Maintain the on-line application and reporting system and provide enhancements as necessary.

Objective #4: Evaluate provider administrative expenses and cost allocation plans to ensure maximum investment in consumer services.

Goal #11: Respond to State funding reductions for mental health, substance use disorder and developmental disability services through administrative efficiencies at the Board level enabling maximum investment in community service grants and contracts.

Objective #1: Continue the administrative services agreement as defined in the Intergovernmental Agreement the Board and the Champaign County Board for the Care and Treatment of Persons with a Developmental Disability.