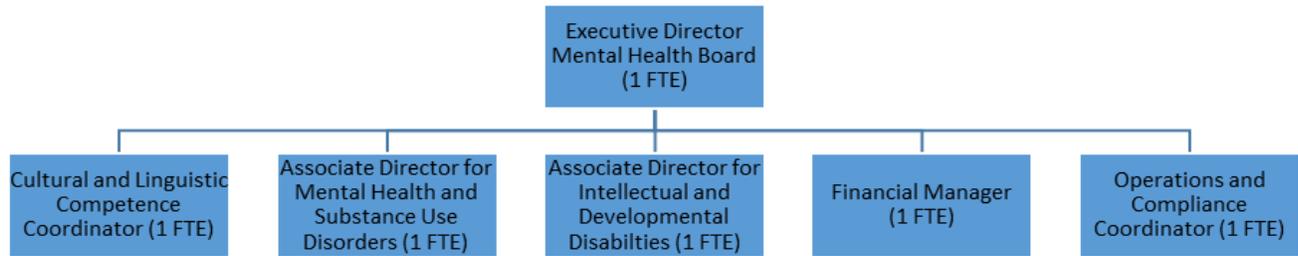


MENTAL HEALTH BOARD

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 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, intellectual or 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. Many of these organizations’ fiscal years align with the state fiscal year, July 1 through June 30. Because these organizations may also rely on state funding, the CCMHB and other local funders use the state fiscal year for the contract period, providing for uniform financial reporting and increased accountability. These CCMHB funds are allocated as Contributions and Grants expenditures.

Many activities contributing to the local system of care are undertaken outside of the services budgeted through Contributions and Grants. 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). 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; anti-stigma awareness through social media, website, and events; projects with UIUC student groups and instructors; promotion of the work of artists and entrepreneurs 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 in revenue from the CCDDB to the CCMHB.

Please see <http://ccmhddbrds.org> for information on these supports, agency programs currently funded by the CCMHB, funding guidelines, audit (financial accountability) policy, Three Year Plan, allocation priorities and timelines, and aggregate annual reports of the funded agencies’ performance outcomes.

BUDGET HIGHLIGHTS

- **Behavioral Health Supports which Reduce Incarceration.** For the agency PY2021 contract year, July 1, 2020 through June 30, 2021, the CCMHB has allocated \$1,030,812 to programs serving people who have justice system involvement or who will be able to avoid it as a result of the program involvement. 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 expanded to include housing supports and services, 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; Crisis Intervention Team Steering Committee, 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. Funded through an early childhood program, PLAY project is an evidence-based program for young children with autism. Innovative Practices have value 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 and encouraged to partner. 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. A family therapy model for multi-system involved youth has been implemented, based on recommendation of a committee of stakeholders. For the PY2021 contract period, the CCMHB has allocated \$1,585,589 for programs aligned with the Innovative Practices and Access to Behavioral Health Service priority.
- **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 funds to anti-violence programs and to System of Care for Children, Youth, and Families, with a wide range of services and supports, many clearly aligned with SOC principles and partnering for improved impact. For the PY2021 contract period, the CCMHB has allocated \$1,631,266 to programs aligned with this priority.
- **Intellectual/Developmental Disabilities.** Per Intergovernmental Agreement with the CCDDDB, the CCMHB committed \$696,137 for the period July 1, 2020 to June 30, 2021, for programs serving people with I/DD. Contracts funded by the CCMHB align with a shared 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 requirements and national standards. Agency plans are organized using National Standards for Culturally and Linguistically Appropriate Services in Health and Healthcare. The CLC Coordinator offers Trauma-Informed Care and Mental Health First Aid trainings, often coordinated with healthcare providers and educators, to improve conditions for people with disabilities or lived experience, residents of rural communities or of areas impacted by gun violence, and those who respond to crisis/disaster. In response to demand from the community, especially on behalf of rural residents and youth, opportunities are increased for trainings in Mental Health First Aid for Youth, Adults, and Teens.
- **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. The staff of targeted agencies and the participating research assistants gain expertise for future work, strengthening the behavioral health and I/DD workforce and program accountability. Identifying and measuring outcomes is a challenge throughout the field, so this project maximizes local resources by better positioning agencies to demonstrate the value of their work and access other funding, as the systems move to value-based purchasing. In addition, researchers suggest improvements to CCMHB application and reporting systems. Related CCMHB staff activities include trade association study of outcome measures, with 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 the people who live with these conditions and their loved ones. The CCMHB supports community awareness efforts, such as sponsorship of anti-stigma films, art shows, panel discussions of film and art, social media messaging, traditional print and online resource guides, educational events, trainings, and a disAbility Resource Expo with more than 1200 attendees and 125 exhibitors and sponsors. Due to the COVID-19 pandemic, large in-person events were not held in 2020, and virtual alternatives were explored. This may also be the case in 2021. CCMHB staff collaborate with local organizations and student groups to plan and promote events and activities.

FINANCIAL

Fund 090 Dept 053			2019	2020	2020	2021
			Actual	Original	Projected	Budget
311	24	CURR PROP TX-MENTAL HLTH	\$4,813,598	\$5,239,310	\$4,868,953	\$5,304,965
313	24	RE BACKTAX-MENTAL HEALTH	\$6,489	\$1,000	\$1,000	\$1,000
314	10	MOBILE HOME TAX	\$4,062	\$4,000	\$4,000	\$4,000
315	10	PAYMENT IN LIEU OF TAXES	\$2,604	\$3,000	\$3,000	\$3,000
		PROPERTY TAXES	\$4,826,753	\$5,247,310	\$4,876,953	\$5,312,965
336	23	CHAMP COUNTY DEV DISAB BD	\$309,175	\$395,970	\$370,852	\$404,296
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$309,175	\$395,970	\$370,852	\$404,296

Fund 090 Dept 053			2019	2020	2020	2021
			Actual	Original	Projected	Budget
361	10	INVESTMENT INTEREST	\$45,950	\$33,000	\$33,000	\$33,000
363	10	GIFTS AND DONATIONS	\$4,706	\$5,000	\$2,900	\$3,000
363	12	DISABILITY EXPO DONATIONS	\$14,275	\$15,000	\$13,405	\$15,000
369	90	OTHER MISC. REVENUE	\$129,028	\$50,000	\$50,000	\$80,000
		MISCELLANEOUS	\$193,959	\$103,000	\$99,305	\$131,000
371	54	FROM DEV DIS BOARD 108	\$100,000	\$0	\$0	\$0
		INTERFUND REVENUE	\$100,000	\$0	\$0	\$0
REVENUE TOTALS			\$5,429,887	\$5,746,280	\$5,347,110	\$5,848,261
511	2	APPOINTED OFFICIAL SALARY	\$101,000	\$103,625	\$103,625	\$103,625
511	3	REG. FULL-TIME EMPLOYEES	\$311,892	\$326,512	\$326,512	\$333,461
511	5	TEMP. SALARIES & WAGES	\$0	\$5,040	\$5,040	\$5,040
511	9	OVERTIME	\$0	\$1,000	\$1,000	\$1,000
513	1	SOCIAL SECURITY-EMPLOYER	\$30,333	\$33,368	\$33,368	\$33,900
513	2	IMRF - EMPLOYER COST	\$23,693	\$31,885	\$31,885	\$30,443
513	4	WORKERS' COMPENSATION INS	\$2,682	\$2,815	\$2,815	\$2,908
513	5	UNEMPLOYMENT INSURANCE	\$1,388	\$1,864	\$1,864	\$1,398
513	6	EMPLOYEE HEALTH/LIFE INS	\$45,803	\$81,942	\$62,000	\$68,658
513	20	EMPLOYEE DEVELOPMNT/RECOG PERSONNEL	\$262 \$517,053	\$300 \$588,351	\$300 \$568,409	\$200 \$580,633
522	1	STATIONERY & PRINTING	\$0	\$1,000	\$1,000	\$700
522	2	OFFICE SUPPLIES	\$4,208	\$4,100	\$4,100	\$4,200
522	3	BOOKS,PERIODICALS & MAN.	\$1,487	\$4,100	\$4,100	\$4,000
522	4	COPIER SUPPLIES	\$416	\$1,000	\$1,000	\$1,000
522	6	POSTAGE, UPS, FED EXPRESS	\$507	\$800	\$800	\$700
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$4,529 \$11,147	\$8,000 \$19,000	\$8,000 \$19,000	\$7,000 \$17,600
533	1	AUDIT & ACCOUNTING SERVCS	\$8,427	\$11,000	\$10,000	\$10,000
533	7	PROFESSIONAL SERVICES	\$158,062	\$140,000	\$140,000	\$140,000
533	12	JOB-REQUIRED TRAVEL EXP	\$2,219	\$3,500	\$800	\$1,500
533	18	NON-EMPLOYEE TRAINING,SEM	\$12,257	\$12,000	\$4,000	\$10,000
533	20	INSURANCE	\$7,579	\$19,000	\$19,000	\$19,000
533	29	COMPUTER/INF TCH SERVICES	\$5,671	\$6,000	\$6,000	\$8,000
533	33	TELEPHONE SERVICE	\$363	\$2,000	\$1,000	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$198	\$500	\$500	\$500
533	50	FACILITY/OFFICE RENTALS	\$21,900	\$26,000	\$23,000	\$24,000
533	51	EQUIPMENT RENTALS	\$0	\$900	\$400	\$800
533	70	LEGAL NOTICES,ADVERTISING	\$103	\$300	\$300	\$200
533	72	DEPARTMENT OPERAT EXP	\$135	\$400	\$400	\$300
533	84	BUSINESS MEALS/EXPENSES	\$0	\$250	\$0	\$150
533	85	PHOTOCOPY SERVICES	\$3,431	\$4,000	\$4,000	\$4,000
533	89	PUBLIC RELATIONS	\$17,478	\$28,000	\$20,000	\$13,000
533	92	CONTRIBUTIONS & GRANTS	\$3,993,283	\$4,783,849	\$4,625,463	\$4,882,008
533	93	DUES AND LICENSES	\$17,185	\$21,000	\$20,000	\$20,000

Fund 090 Dept 053			2019	2020	2020	2021
			Actual	Original	Projected	Budget
533	95	CONFERENCES & TRAINING	\$8,218	\$14,000	\$5,000	\$8,000
533	98	DISABILITY EXPO	\$23,151	\$58,000	\$58,000	\$48,000
534	37	FINANCE CHARGES,BANK FEES	\$0	\$30	\$30	\$30
534	70	BROOKNS BLDG REPAIR-MAINT SERVICES	\$0	\$200	\$0	\$100
			\$4,279,660	\$5,130,929	\$4,937,893	\$5,190,588
571	8	TO DEV DISABILITY FUND108	\$106,505	\$8,000	\$6,500	\$6,800
571	11	TO MHB/DDB CILA FUND 101	\$300,000	\$0	\$0	\$0
571	14	TO CAPITAL IMPRV FUND 105	\$0	\$0	\$0	\$52,370
		INTERFUND EXPENDITURE	\$406,505	\$8,000	\$6,500	\$59,170
582	9	INTEREST ON TAX CASE DEBT	\$0	\$0	\$1,648	\$0
			\$0	\$0	\$1,648	\$0
EXPENDITURE TOTALS			\$5,214,365	\$5,746,280	\$5,533,450	\$5,847,991

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$3,227,262	\$3,040,922	\$3,041,192

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 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)

FY2017	FY2018	FY2019	FY2020	FY2021
\$24.00	\$25.65	\$26.88	\$28.58	\$29.08

FULL TIME EMPLOYEE HISTORY

FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
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 advocacy impact and 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 the open application period. A draft timeline for these and related activities is updated regularly and included in board packets, online, and 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 announcements and downloadable documents. Many reports are made public, whether posted online or included in board meeting materials, some are summarized, and all are available upon request.
- 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 continues in 2021.

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 CCDDDB. (See CILA fund.)

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

- Many agency 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/or 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 the Champaign County 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 update resource information on behalf of the people they serve. A collaborative project between the CCMHB, the CCDDDB, United Way of Champaign County, Cunningham Township Supervisor, and the UIUC Community Data Clinic is investigating the design of a website enabling the 211 database and other resource directories to be consolidated, easily updated, and searchable, to provide the most accurate information on available community resources. This effort is also periodically supported by students through the UIUC Community Learning Lab and School of Social Work and by the disAbility Resource Expo committee.
- The system of care approach can improve outcomes for children, youth, and families, especially those impacted by violence and other trauma. Community-wide trauma education continues.
- CCMHB staff organize and host trainings and networking opportunities for providers of mental health, substance use, and I/DD services, offering Continuing Education Units as needed.
- 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 national 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 professional workforce which contributes to the economy and character of the County. Effective programs allow people with behavioral health conditions and I/DD to thrive and contribute 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 referendum.
- Online records are maintained at the County government website and <http://ccmhddbrds.org>. Paper files are also maintained and stored as required by the Local Records Act.

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 a comprehensive local system of mental health, intellectual/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 demonstrate financial and programmatic accountability, report on the impact of services, and implement 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

- In response to the COVID-19 pandemic, support alternative approaches to engaging the community and people with mental health or substance use disorders and/or intellectual/developmental disabilities, which align with public health guidance and state and federal mandates and policies.
- 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 community violence and the subsequent trauma, 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 financial accountability for all contracts with community-based organizations.
- Through monitoring and collaboration, assist with improving services and access to services.
- In partnership with the Regional Champaign-Vermilion County Executive Committee, complete a community needs assessment which will inform multiple health plans and the CCMHB and CCDDDB Three Year Plans for FY2022-2024.
- 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	FY2019 Actual	FY2020 Projected	FY2021 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	39	42	43
Aggregate number of persons served who have mental health or substance use disorders or intellectual/developmental disabilities	15,372	15,600	15,800
Number of state or federal advocacy activities or reports completed by Board members and Staff (initiated 2019).	14	12	15
Number of desk reviews conducted (number of reports	13 (20)	13 (24)	13 (24)

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
submitted), per agency contract			
Number of agency contract compliance reviews 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)	3	1	1
Number of agencies represented at collaborative meetings with board staff (new for 2019)	23	26	26
Number of funded agency programs participating as pilots in the Evaluation (Outcomes) project	3	3	3
Percentage of required reports received in compliance with terms of contract	90%	100%	100%