# CNHB

# 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 <u>Annual Report</u> provides an accounting to the citizens of Champaign County of the CCMHB's activities and expenditures during the period of December 1, 2010 through November 30, 2011.

The CCMHB's <u>Three-Year Plan</u> for the period December 1, 2009 through November 30, 2012 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 <u>One-Year Objectives</u> for December 1, 2011 through November 30, 2012.

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 2011 Annual Report & Three-Year Plan 2010-2012

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# LISTING OF 2011 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**

To the citizens of Champaign County, I am pleased present the Champaign County Mental Health Board Fiscal Year 2011 Annual Report. The Board has published an annual report each year since its inception in 1972. The Annual Report provides a public accounting of the Champaign County Mental Health Board's stewardship of local property tax funds as well as presentation of the three year plan. The report details financial data on 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.

During the 2011 fiscal year the Board has worked to strengthen agency accountability. An increased emphasis has been placed on financial reporting, particularly submission of an annual audit. In January 2011 the Board adopted an expanded Audit and Financial Accountability policy as an addendum to the standard operating procedures. The policy was driven in part by the continued financial difficulties of the state.

With the passage of the state income tax increase, many who do business with the state believed there was a light at the end of the tunnel only to find it was just another train barreling down the track. The state has continued to cut or eliminate contracts then restore some funding only to cut it again. All the while payments are delayed for months on end. Simply stated, the State of Illinois remains in a budget morass. Locally the ability of the Board to respond to state cuts is hampered by tax caps. Since the tax cap referendum passed the mental health board levy has declined by almost one-third. I mention the impact of tax caps not out of a desire to increase taxes but rather a wish that the existing rate could have been maintained to sustain services and respond to needs that now go unmet because of state funding cuts.

However, there are positive developments that are certainly worth mentioning. The ACCESS initiative has moved from the planning stage to implementation. ACCESS has established service delivery teams that, after extensive training, have begun engaging families. The Parenting with Love and Limits program continues to produce very good results with families who engage and graduate from the program. The Champaign County Drug Court also continues to produce positive results while the new Mental Health Court has just started its journey of changing lives for the better. And then there is the on-going collaboration with the Champaign County Board for Care and Treatment of Persons with a Developmental Disability. The two boards' commitment to collaborate is evident in events like the very successful "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.

Rest assured the commitment of the Board to you the citizens of Champaign County, for prudent management of the funds you have entrusted to us will not waver.

Respectfully,

Dr. Deborah Townsend

**CCMHB** President

SECTION I: Financial Reports and Service Data

# ANNUAL FINANCIAL REPORT

# 12/01/10-11/30/11

	2010			2011	
Beginning of the Year Fund Balance	\$	1,750,786	\$	1,847,542	
REVENUE					
General Property Taxes	\$	3,514,342	\$	3,644,091	
Back Taxes, Mobile Home Tax &		8,651		7,435	
Payment in Lieu of Taxes					
Local Government Revenue		2,793		83,726	
Champ County Developmental Disabilities Board		287,604		337,183	
Champ County Public Health District		20,852		-	
Interest Earnings		5,883		1,508	
Gifts and Donations		23,005		18,651	
Miscellaneous		23,389		23,934	
TOTAL REVENUE	\$	3,886,519	\$_	4,116,528	
EXPENDITURES  Administration & Operating Expenses:					
Personnel	\$	414,825	\$	438,414	
Commodities	•	13,821	•	10,676	
Services		304,000		287,473	
Capital Outlay		1,545		3,840	
Sub-Total	\$	734,191	\$	740,403	
Grants and Contributions:					
Program	\$	3,025,655	\$	3,202,658	
Capital Sub-Total	\$	3,025,655	\$	3,202,658	
TOTAL EXPENDITURES		3,759,846		3,943,061	
Adjustment Per 1/27/11 Balance Sheet		(29,917)			
Fund Balance at the End of the Fiscal Year		1,847,542		2,021,009	

annual report - FY11 - NKC

# **PROGRAM ALLOCATIONS -- FY2011**

# 12/01/10 - 11/30/11

AGENCY/PROGRAM	TOTAL PAID		
BEST INTEREST OF CHILDREN  Community Home Family Link Intake Specialist Peer Ambassadors Psychological Service Center Advocacy Psychological Service Center Parent Education Wrap Flex Funds	\$ 44,605.00 41,006.00 12,500.00 64,169.00 43,176.00 9,336.00 16,665.00		
Agency Total	231,457.00		
CATHOLIC CHARITIES - Counseling Program	8,004.00		
CENTER FOR WOMEN IN TRANSITION - A Woman's Place	66,948.00		
CHAMPAIGN COUNTY CHILDREN'S ADVOCACY CENTER	37,080.00		
CHAMPAIGN COUNTY REGIONAL PLANNING COMMISSION Senior Services - Information and Assistance	26,026.00		
CHAMPAIGN URBANA-AREA PROJECT	20.742.00		
Family Advocacy Restorative Justice	30,743.00 18,750.00		
Timebanks	25,415.00		
Agency Total	74,908.00		
COMMUNITY CHOICES - Self Determination	21,045.00		
COMMUNITY SERVICE CENTER OF NORTHERN CHAMPAIGN COUNTY	01 700 00		
First Call For Help	81,300.00		
CRISIS NURSERY - Beyond Blue - Rural	58,486.00		
DEVELOPMENTAL SERVICES CENTER			
Family Development Center - Children's	210,736.00		
Developmental Training/Employment	299,952.00		
Agency Total	510,688.00		
DON MOYER BOYS & GIRLS CLUB - Smart Moves	39,996.00		
EAST CENTRAL ILLINOIS REFUGEE ASSISTANCE CENTER			
Refugee Support	12,000.00		
FAMILY SERVICE			
First Call For Help	60,540.00		
Senior Resource Center (Senior Counseling and Advocacy)	142,337.00		

Counseling         44,216,33           Agency Total         275,811,33           FRANCES NELSON - Mental Health Services/Counseling         159,389,00           MAHOMET AREA YOUTH CLUB - Teen Succeed         17,334,00           COMMUNITY ELEMENTS         111,408,00           Adulf Recovery - Drug Court         11,408,00           Crisis/Criminal Justice         119,686,00           School Outreach         26,809,00           Access/Benefits/Outreach         27,669,00           Acdulf Recovery/Criminal Justice/ Specialty Courts         26,809,00           Crisis/Access/Benefits         78,745,00           Early Childhood Mental Health         96,504,00           Non-Medicaid MH         12,555,00           Parenting with Love and Limits         269,891,00           Prescription Snowball         30,541,72           Drug Court         162,200,00           Operation Snowball         14,584,00           Parenting with Love and Limits         26,073,00           Prevention         55,676,00           Residential         19,345,28           Youth Services         41,665,00           Agency Total         584,935,00           RAPE ADVOCACY COUNSELING AND EDUCATION SERVICES         6,312,00           TALKS Men	Self'-Help Center	28,718.00
### PRANCES NELSON - Mental Health Services/Counseling   159,389.00	-	
MAHOMET AREA YOUTH CLUB - Teen Succeed         17,334.00           COMMUNITY ELEMENTS         111,408.00           Adult Recovery - Drug Court         111,408.00           Crisis/Criminal Justice         119,686.00           School Outreach         40,500.00           Psychiatric Services         40,500.00           Adult Recovery/Criminal Justice/ Specialty Courts         62,890.00           Crisis/Access/Benefits         78,745.00           Early Childhood Mental Health         96,504.00           Non-Medicaid MH         12,555.00           Parenting with Love and Limits         269,891.00           TIMES Center         48,000.00           Agency Total         829,679.00           PRAIRIE CENTER FOR SUBSTANCE ABUSE         Volus Services           Counseling         30,541.72           Drug Court         162,200.00           Operation Snowball         14,584.00           Parenting with Love and Limits         260,723.00           Prevention         55,676.00           Residential         19,545.28           Youth Services         41,665.00           Agency Total         584,935.00           RAPE ADVOCACY COUNSELING AND EDUCATION SERVICES         6,312.00           SOAR of Rantoul	<u> </u>	
COMMUNITY ELEMENTS         11,408,00           Adult Recovery - Drug Court         119,686,00           School Outreach         61,831,00           Psychiatric Services         40,500,00           Access/Benefits/Outreach         27,669,00           Adult Recovery/Criminal Justice/ Specialty Courts         62,890,00           Crisis/Access/Benefits         78,745,00           Early Childhood Mental Health         96,504,00           Non-Medicaid MH         12,555,00           Parenting with Love and Limits         26,891,00           TIMES Center         48,000,00           Agency Total         829,679,00           PRAIRIE CENTER FOR SUBSTANCE ABUSE           Counseling         30,541,72           Drug Court         162,200,00           Operation Snowball         14,584,00           Parenting with Love and Limits         260,723,00           Prevention         55,676,00           Residential         19,545,28           Youth Services         41,665,00           Agency Total         384,935,00           TALKS Wentoring of Champaign County         37,468,00           TALKS Wentoring of Champaign County         37,468,00           TALKS Mentoring of Champaign County         37,4	FRANCES NELSON - Mental Health Services/Counseling	159,389.00
Adult Recovery - Drug Court         11,408.00           Crisis/Criminal Justice         119,686.00           School Outreach         61,831.00           Psychiatric Services         40,500.00           Access/Benefits/Outreach         27,669.00           Adult Recovery/Criminal Justice/ Specialty Courts         62,890.00           Crisis/Access/Benefits         78,745.00           Early Childhood Mental Health         96,504.00           Non-Medicaid MH         12,555.00           Parenting with Love and Limits         269,891.00           TIMES Center         48,000.00           Agency Total         829,679.00           PRAIRIE CENTER FOR SUBSTANCE ABUSE         Value of the company o	MAHOMET AREA YOUTH CLUB - Teen Succeed	17,334.00
Adult Recovery - Drug Court         11,408.00           Crisis/Criminal Justice         119,686.00           School Outreach         61,831.00           Psychiatric Services         40,500.00           Access/Benefits/Outreach         27,669.00           Adult Recovery/Criminal Justice/ Specialty Courts         62,890.00           Crisis/Access/Benefits         78,745.00           Early Childhood Mental Health         96,504.00           Non-Medicaid MH         12,555.00           Parenting with Love and Limits         269,891.00           TIMES Center         48,000.00           Agency Total         829,679.00           PRAIRIE CENTER FOR SUBSTANCE ABUSE         Value of the company o	COMMUNITY ELEMENTS	
Crisis/Criminal Justice         119,686.00           School Outreach         61,831.00           Psychiatric Services         40,500.00           Access/Benefits/Outreach         27,669.00           Adult Recovery/Criminal Justice/ Specialty Courts         62,890.00           Crisis/Access/Benefits         78,745.00           Early Childhood Mental Health         96,504.00           Non-Medicaid MH         11,555.00           Parenting with Love and Limits         269,891.00           TIMES Center         48,000.00           Agency Total         829,679.00           PRAIRIE CENTER FOR SUBSTANCE ABUSE           Counseling         30,541.72           Drug Court         102,200.00           Operation Snowball         14,584.00           Parenting with Love and Limits         260,723.00           Prevention         55,676.00           Residential         19,545.28           Youth Services         41,665.00           Agency Total         584,935.00           RAPE ADVOCACY COUNSELING AND EDUCATION SERVICES         6,312.00           TALKS Mentoring of Champaign County         37,468.00           TALKS YOUTH DEVELOPMENT NFP         TALKS Mentoring of Champaign County         37,468.00		11,408.00
School Outreach         61,831.00           Psychiatric Services         40,500.00           Access/Benefits/Outreach         62,890.00           Adult Recovery/Criminal Justice/ Specialty Courts         62,890.00           Crisis/Access/Benefits         78,745.00           Early Childhood Mental Health         96,504.00           Non-Medicaid MH         12,555.00           Parenting with Love and Limits         269,891.00           TIMES Center         48,000.00           Agency Total         30,541.72           Drug Court         162,200.00           Operation Snowball         14,584.00           Parenting with Love and Limits         260,723.00           Provention         55,676.00           Residential         19,545.28           Youth Services         41,665.00           Agency Total         584,935.00           RAPE ADVOCACY COUNSELING AND EDUCATION SERVICES         6,312.00           SOAR of Rantoul         7,415.00           TALKS Mentoring of Champaign County         37,468.00           TALKS Mentoring of Champaign County         37,468.00           TALKS Men of Wisdom         26,765.00           Agency Total         64,233.00           UNIVERSITY OF ILLINOIS - PSYCHOLOGICAL SERVICES		
Access/Benefits/Outreach         27,669.00           Adult Recovery/Criminal Justice/ Specialty Courts         62,890.00           Crisis/Access/Benefits         78,745.00           Early Childhood Mental Health         96,504.00           Non-Medicaid MH         12,555.00           Parenting with Love and Limits         269,891.00           TIMES Center         48,000.00           Agency Total         829,679.00           PRAIRIE CENTER FOR SUBSTANCE ABUSE           Counseling         30,541.72           Drug Court         162,200.00           Operation Snowball         14,584.00           Parenting with Love and Limits         260,723.00           Prevention         55,676.00           Residential         19,545.28           Youth Services         41,665.00           Agency Total         584,935.00           RAPE ADVOCACY COUNSELING AND EDUCATION SERVICES         6,312.00           SOAR of Rantoul         7,415.00           TALKS Mentoring of Champaign County         37,468.00           TALKS Mentoring of Champaign County         37,468.00           TALKS Mentoring of Champaign County         37,468.00           TALKS Mentoring of Champaign County         36,765.00	School Outreach	
Adult Recovery/Criminal Justice/ Specialty Courts         62,890.00           Crisis/Access/Benefits         78,745.00           Early Childhood Mental Health         96,504.00           Non-Medicaid MH         11,555.00           Parenting with Love and Limits         269,891.00           TIMES Center         48,000.00           Agency Total         829,679.00           PRAIRIE CENTER FOR SUBSTANCE ABUSE           Counseling         30,541.72           Drug Court         162,200.00           Operation Snowball         14,584.00           Prevention         55,676.00           Residential         19,545.28           Youth Services         41,665.00           Agency Total         584,935.00           RAPE ADVOCACY COUNSELING AND EDUCATION SERVICES         6,312.00           SOAR of Rantoul         7,415.00           TALKS Mentoring of Champaign County         37,468.00           TALKS YOUTH DEVELOPMENT NFP         37,468.00           TALKS Men of Wisdom         26,765.00           Agency Total         64,233.00           UNIVERSITY OF ILLINOIS - PSYCHOLOGICAL SERVICES         Black Parenting           Girls Advocacy         14,585.00           Outreach Initiativ	Psychiatric Services	40,500.00
Crisis/Access/Benefits         78,745.00           Early Childhood Mental Health         96,504.00           Non-Medicaid MH         12,555.00           Parenting with Love and Limits         269,891.00           TIMES Center         48,000.00           Agency Total         329,679.00           PRAIRIE CENTER FOR SUBSTANCE ABUSE           Counseling         30,541.72           Drug Court         162,200.00           Operation Snowball         14,584.00           Parenting with Love and Limits         260,723.00           Prevention         55,676.00           Residential         19,545.28           Youth Services         41,665.00           Agency Total         584,935.00           RAPE ADVOCACY COUNSELING AND EDUCATION SERVICES         6,312.00           SOAR of Rantoul         7,415.00           TALKS Mentoring of Champaign County         37,468.00           TALKS Mentoring of Champaign County         37,468.00           TALKS Men of Wisdom         26,765.00           Agency Total         6,292.00           Girls Advocacy         14,585.00           Outreach Initiative         82,965.00           Restorative Circles         15,355.00	Access/Benefits/Outreach	27,669.00
Early Childhood Mental Health         90,504.00           Non-Medicaid MH         12,555.00           Parenting with Love and Limits         269,891.00           TIMES Center         48,000.00           Agency Total         829,679.00           PRAIRIE CENTER FOR SUBSTANCE ABUSE           Counseling         30,541.72           Drug Court         162,200.00           Operation Snowball         14,584.00           Parenting with Love and Limits         260,723.00           Prevention         55,676.00           Residential         19,545.28           Youth Services         41,665.00           Agency Total         584,935.00           RAPE ADVOCACY COUNSELING AND EDUCATION SERVICES         6,312.00           SOAR of Rantoul         7,415.00           TALKS YOUTH DEVELOPMENT NFP           TALKS Menoring of Champaign County         37,468.00           TALKS Menoring of Champaign County         37,468.00           TALKS Menoring of Champaign County         14,585.00           University Of Illinois - PSYCHOLOGICAL SERVICES         Black Parenting         6,292.00           Girls Advocacy         14,585.00           Outreach Initiative         45,965.00	Adult Recovery/Criminal Justice/ Specialty Courts	62,890.00
Non-Medicaid MH         12,555.00           Parenting with Love and Limits         269,891.00           TIMES Center         48,000.00           Agency Total         829,679.00           PRAIRIE CENTER FOR SUBSTANCE ABUSE           Counseling         30,541.72           Drug Court         162,200.00           Operation Snowball         14,584.00           Parenting with Love and Limits         260,723.00           Prevention         55,676.00           Residential         19,545.28           Youth Services         41,665.00           Agency Total         584,935.00           RAPE ADVOCACY COUNSELING AND EDUCATION SERVICES         6,312.00           SOAR of Rantoul         7,415.00           TALKS YOUTH DEVELOPMENT NFP           TALKS Mentoring of Champaign County         37,468.00           TALKS Men of Wisdom         26,765.00           Agency Total         6,292.00           Girls Advocacy         14,585.00           Outreach Initiative         45,965.00           Restorative Circles         15,355.00           Agency Total         82,197.00	Crisis/Access/Benefits	78,745.00
Parenting with Love and Limits         269,891.00           TIMES Center         48,000.00           Agency Total         829,679.00           PRAIRIE CENTER FOR SUBSTANCE ABUSE           Counseling         30,541.72           Drug Court         162,200.00           Operation Snowball         14,584.00           Parenting with Love and Limits         260,723.00           Prevention         55,676.00           Residential         19,545.28           Youth Services         41,665.00           Agency Total         584,935.00           RAPE ADVOCACY COUNSELING AND EDUCATION SERVICES         6,312.00           SOAR of Rantoul         7,415.00           TALKS YOUTH DEVELOPMENT NFP           TALKS Mentoring of Champaign County         37,468.00           TALKS Men of Wisdom         26,765.00           Agency Total         64,233.00           UNIVERSITY OF ILLINOIS - PSYCHOLOGICAL SERVICES           Black Parenting         6,292.00           Girls Advocacy         14,585.00           Outreach Initiative         45,965.00           Restorative Circles         15,355.00           Agency Total         82,197.00	Early Childhood Mental Health	96,504.00
TIMES Center         48,000.00           Agency Total         829,679.00           PRAIRIE CENTER FOR SUBSTANCE ABUSE         30,541.72           Counseling         30,541.72           Drug Court         162,200.00           Operation Snowball         14,584.00           Parenting with Love and Limits         260,723.00           Prevention         55,676.00           Residential         19,545.28           Youth Services         41,665.00           Agency Total         584,935.00           RAPE ADVOCACY COUNSELING AND EDUCATION SERVICES         6,312.00           SOAR of Rantoul         7,415.00           TALKS YOUTH DEVELOPMENT NFP         TALKS Mentoring of Champaign County         37,468.00           TALKS Men of Wisdom         26,765.00           Agency Total         64,233.00           UNIVERSITY OF ILLINOIS - PSYCHOLOGICAL SERVICES         Black Parenting           Girls Advocacy         14,585.00           Outreach Initiative         45,965.00           Restorative Circles         15,355.00           Agency Total         82,197.00	Non-Medicaid MH	12,555.00
PRAIRIE CENTER FOR SUBSTANCE ABUSE           Counseling         30,541.72           Drug Court         162,200.00           Operation Snowball         14,584.00           Parenting with Love and Limits         260,723.00           Prevention         55,676.00           Residential         19,545.28           Youth Services         41,665.00           Agency Total         584,935.00           RAPE ADVOCACY COUNSELING AND EDUCATION SERVICES         6,312.00           SOAR of Rantoul         7,415.00           TALKS YOUTH DEVELOPMENT NFP         37,468.00           TALKS Mentoring of Champaign County         37,468.00           TALKS Men of Wisdom         26,765.00           Agency Total         64,233.00           UNIVERSITY OF ILLINOIS - PSYCHOLOGICAL SERVICES         Black Parenting           Girls Advocacy         14,585.00           Outreach Initiative         45,965.00           Restorative Circles         15,355.00           Agency Total         82,197.00           Urbana Neighborhood Connections - Community Study Center         7,415.00	Parenting with Love and Limits	269,891.00
PRAIRIE CENTER FOR SUBSTANCE ABUSE         30,541.72           Counseling         30,541.72           Drug Court         162,200.00           Operation Snowball         14,584.00           Parenting with Love and Limits         260,723.00           Prevention         55,676.00           Residential         19,545.28           Youth Services         41,665.00           Agency Total         584,935.00           RAPE ADVOCACY COUNSELING AND EDUCATION SERVICES         6,312.00           SOAR of Rantoul         7,415.00           TALKS YOUTH DEVELOPMENT NFP         37,468.00           TALKS Mentoring of Champaign County         37,468.00           TALKS Men of Wisdom         26,765.00           Agency Total         64,233.00           UNIVERSITY OF ILLINOIS - PSYCHOLOGICAL SERVICES         Black Parenting           Girls Advocacy         14,585.00           Outreach Initiative         45,965.00           Restorative Circles         15,355.00           Agency Total         82,197.00           Urbana Neighborhood Connections - Community Study Center         7,415.00		48,000.00
Counseling       30,541.72         Drug Court       162,200.00         Operation Snowball       14,584.00         Parenting with Love and Limits       260,723.00         Prevention       55,676.00         Residential       19,545.28         Youth Services       41,665.00         Agency Total       584,935.00         RAPE ADVOCACY COUNSELING AND EDUCATION SERVICES       6,312.00         SOAR of Rantoul       7,415.00         TALKS YOUTH DEVELOPMENT NFP       37,468.00         TALKS Mentoring of Champaign County       37,468.00         TALKS Men of Wisdom       26,765.00         Agency Total       64,233.00         UNIVERSITY OF ILLINOIS - PSYCHOLOGICAL SERVICES       Black Parenting         Girls Advocacy       14,585.00         Outreach Initiative       45,965.00         Restorative Circles       15,355.00         Agency Total       82,197.00         Urbana Neighborhood Connections - Community Study Center       7,415.00	Agency Total	829,679.00
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Drug Court         162,200.00           Operation Snowball         14,584.00           Parenting with Love and Limits         260,723.00           Prevention         55,676.00           Residential         19,545.28           Youth Services         41,665.00           Agency Total         584,935.00           RAPE ADVOCACY COUNSELING AND EDUCATION SERVICES         6,312.00           SOAR of Rantoul         7,415.00           TALKS YOUTH DEVELOPMENT NFP           TALKS Mentoring of Champaign County         37,468.00           TALKS Men of Wisdom         26,765.00           Agency Total         64,233.00           UNIVERSITY OF ILLINOIS - PSYCHOLOGICAL SERVICES         Black Parenting           Girls Advocacy         14,585.00           Outreach Initiative         45,965.00           Restorative Circles         15,355.00           Agency Total         82,197.00           Urbana Neighborhood Connections - Community Study Center         7,415.00		
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Parenting with Love and Limits       260,723.00         Prevention       55,676.00         Residential       19,545.28         Youth Services       41,665.00         Agency Total       584,935.00         RAPE ADVOCACY COUNSELING AND EDUCATION SERVICES       6,312.00         SOAR of Rantoul       7,415.00         TALKS YOUTH DEVELOPMENT NFP       37,468.00         TALKS Mentoring of Champaign County       37,468.00         TALKS Men of Wisdom       26,765.00         Agency Total       64,233.00         UNIVERSITY OF ILLINOIS - PSYCHOLOGICAL SERVICES       14,585.00         Outreach Initiative       45,965.00         Restorative Circles       15,355.00         Agency Total       82,197.00         Urbana Neighborhood Connections - Community Study Center       7,415.00		
Prevention         55,676.00           Residential         19,545.28           Youth Services         41,665.00           Agency Total         584,935.00           RAPE ADVOCACY COUNSELING AND EDUCATION SERVICES         6,312.00           SOAR of Rantoul         7,415.00           TALKS YOUTH DEVELOPMENT NFP         VALKS Mentoring of Champaign County         37,468.00           TALKS Men of Wisdom         26,765.00           Agency Total         64,233.00           UNIVERSITY OF ILLINOIS - PSYCHOLOGICAL SERVICES         Black Parenting           Girls Advocacy         14,585.00           Outreach Initiative         45,965.00           Restorative Circles         15,355.00           Agency Total         82,197.00           Urbana Neighborhood Connections - Community Study Center         7,415.00		•
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Urbana Neighborhood Connections - Community Study Center 7,415.00	Restorative Circles	
*	Agency Total	82,197.00
GRAND TOTAL 3,202,658.33	Urbana Neighborhood Connections - Community Study Center	7,415.00
	GRAND TOTAL	3,202,658.33

# SERVICE TOTALS FOR 2011 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**

	CSEs	SCs	TPCs	NTPCs	FFS Units	Туре
Best Interest of Children						
Family Li <b>n</b> k	3	715	45			
Peer Ambassadors	46	621	15	82		
PA UI PSC Advocacy (below) <sup>1</sup>						
PA UI PSC Parent Education (below) <sup>1</sup>						
Catholic Charities - The Counseling Program			14		200	Hours
Center for Women in Transition						
A Woma <b>n</b> 's Place	142	578	37	300		
Champaign Urbana Area Project						
Family Advocacy	146	43	6	3		
Children's Advocacy Center						
Inter-Disciplinary Team Staffings	11	139	132	30		
On the Obstance						
Community Choices Self-Determination Support	11	553	9	99		
(additional TPCs, state funded)	1.1	555	9	99		
(additional 11 CS, State landed)			3			
Community Elements						
Access & Benefits Acquisition		759				
Crisis and Criminal Justice		4166	78			
DOC Only Services/Psychiatric Services			2162			
Drug Court Integrated Services	52	47	31	13		
Early Childhood MH & Development	166	283	263			
PA - Parenting with Love & Limits			123			
School Based/Outreach Clinicians		819	77			
TIMES Center				299	1417	Svc En
Community Service Center of Northern CC						
First Call for Help				1498		
Crisis Nursery						
PCI Teen Outreach (3 months)*	2	7	5	5		
Beyond Blue - CU (3 months)*	7	22	9	18		
Beyond Blue - Rural	217	696	41	110		
Developmental Services Center						
Developmental Trng & Employment Svcs	13	18	316	10		
Family Development Center (FDC)	758	278	829	549		
,						

	CSEs	SCs	TPCs	NTPCs	FFS Units	Туре	
Don Moyer Boys & Girls Club - PA Smart Moves	22	1104		190			
Family Service of Champaign County							
Family Service of Champaign County  First Call for Help		7368					
Senior Resource Center		10266	279	1976			
Self-Help Center	415						
Counseling	9	98	131		690	Hours	
Frances Nelson Health Center - MH Services	4	1031	171	139			
Mahomet Area Youth Club Teen Succeed	395	332		87			
Prairie Center Health Systems							
Drug Court			118				
Prevention	863						
PA - Family Counseling			137				
PA - Parenting with Love & Limits			94				
Residential DFI			11		256	Days	
Operatio <b>n</b> Snowball (10 months)*	182						
Refugee Assistance Center (ECIRMAC)	98						
CC Regional Planning Commission							
Senior Services Information & Assistance		2861		358			
TALKS Youth Development TALKS Mentoring	74	1191		194			
University of Illinois - Psychological Services Center							
PA - Advocacy Program	34	4047	162	58			
PA - Effective Black Parenting	17	848	35	101			
PA - Parent Education & Leadership	22	831	38	22			
	CSEs	SCs	TPCs	NTPCs			
TOTAL GENERIC SERVICE UNITS	3,709	39,721	5,377	6,141			
	Days	Hours	Service En	counters	•		

256

890

# Notes on Service Data

TOTAL FEE BASED UNITS

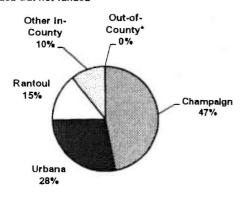
1,417

<sup>\*</sup> Partial year data

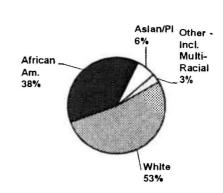
<sup>&</sup>lt;sup>1</sup> Gra**n**t pass through - See UI Psych Svcs.

# **Demographics of Persons Served in 2011**

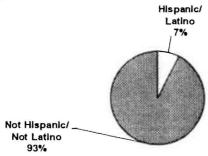
#### Residency of Persons Served Included but not funded\*

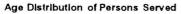


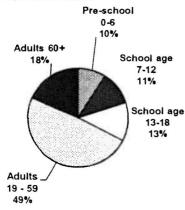
#### Race of Persons Served



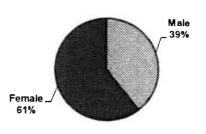
#### Ethnic Origin of Persons Served



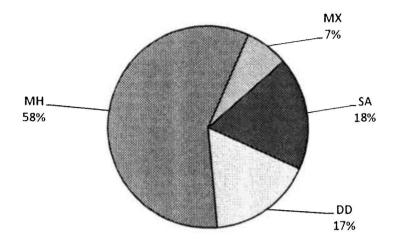




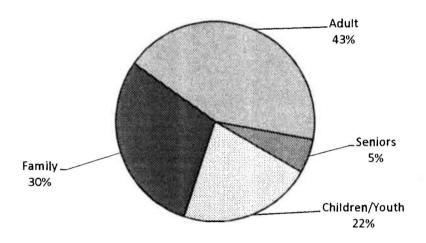
#### Gender Distribution of Persons Served



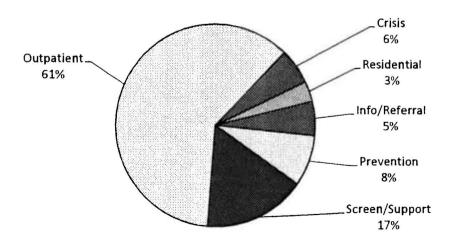
**CCMHB PY2011 Appropriation by Community Mental Health Sector** 



**CCMHB PY2011 Appropriation by Target Population** 



**CCMHB PY2011 Appropriation by Type of Service** 



SECTION II: Three-Year Plan 2010-2012 with FY 2012 One-Year Objectives

# THREE-YEAR PLAN

**FOR** 

FISCAL YEARS 2010 - 2012 (12/1/09 - 11/30/12)

WITH

**ONE YEAR OBJECTIVES** 

**FOR** 

FISCAL YEAR 2012 (12/1/11 - 11/30/12)

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.

#### ADMINISTRATION AND ACCOUNTABILITY

Goal #1: Develop policies and procedures to assure fiscal accountability for CCMHB dollars tied to co-funded programs. The primary focus is related to programs which are also funded by revenue from the State of Illinois. Utilize the new web-based application and reporting system to effectively track all objectives pertaining to this goal.

Objective #1: Identify each CCMHB funded contract that budgets state revenue as part of program revenue and develop mechanisms to track the level of state payments during the term of the contract.

Objective #2: Clarify how CCMHB dollars are used in each co-funded contract. Develop policies to assure that reductions in state contract maximums are not supplanted by CCMHB dollars without prior notice or negotiation.

Objective #3: All CCMHB grant contracts that receive State of Illinois funding as part of the total program revenue shall be required to report all staffing changes to the CCMHB on a quarterly basis. At the discretion of the CCMHB, agencies shall provide a full listing of all full, part-time and contractual employees on a quarterly basis.

Objective #4: Require all CCMHB funded agencies to notify the CCMHB of the termination or lay off of employees funded in full or in part with CCMHB funds accompanied by an explanation of the projected impact on consumers access to or utilization of services.

Objective #5: Evaluate risk for loss of co-supported services resulting from state funding reductions.

Objective #6: Monitor payments from the Illinois Department of Human Services (IDHS) to assure adequate cash flow for the ACCESS Initiative.

Goal #2: Prioritize services along the service continuum in response to changes in state funding.

Objective #1: Using a tiered system identify high priority programs (core services and collaborative initiatives) and include as a component of the allocation decision support and prioritization processes.

Objective #2: Realign funding to support high priority programs in response to contract cuts or reserve percentage in state funding.

Goal #3: Maintain program and financial accountability of funded programs.

Objective #1: Monitor fiscal status and identified outcome measures of funded programs to provide consistent and timely assessment of overall program performance.

Objective #2: Develop fiscal monitoring protocol and implement approved written procedures to ensure agencies are complying with guidelines as stated in the contract and funding guidelines.

Objective #3: Develop a protocol for assessment of annual agency audits required by contract.

Goal #4: Continue to maintain low administrative costs in order to maximize the availability of funding to support mental health, substance abuse and developmental disabilities programs and services.

Objective #1: Continue to support the Memorandum of Understanding with the Champaign County Board for the Care and Treatment of Persons with a Developmental Disability.

Objective #2: Maintain existing staff head count by utilizing contractual consultants to assist with technical, administrative and programmatic functions (e.g., assessment of applications for funding, planning, audit protocols and other specialized functions).

Objective #3: Maintain and improve the web based system across all funding sources to streamline the application process, program reporting including collection of client data and assess potential for expansion of such a system for performance measure outcome evaluation.

#### PROGRAMS AND SERVICES FOR CHILDREN, ADOLESCENTS AND FAMILIES

Goal #5: Maintain commitment to implementation of Parenting with Love and Limits (PLL) for youth and families involved in the juvenile justice system.

Objective #1: Continue collaboration with juvenile justice stakeholders and integration of Quarter Cent for Public Safety and CCMHB funding to support PLL implementation. Monitor PLL evaluation data and determine efficacy in collaboration with stakeholders (i.e., Administrative Team).

Objective #2: Coordinate implementation for Year Three of the SAMHSA Children's Mental Health Initiative Cooperative Agreement for the ACCESS Initiative, as delineated in the SAMHSA application and subject to post-award changes as determined by the Coordinating Council, principle investigators, project director and program staff.

Objective #3: As part of the execution of the SAMHSA Cooperative Agreement, secure assurances from the state of its commitment to the sustainability of the ACCESS Initiative.

Objective #4: Prioritize funding cultural competence staff and/or consultation as delineated in the SAMHSA application. Continue to track agency progress on implementation of cultural competence plans and support efforts to address issues raised in the Surgeon Generals' Report Mental Health: Race, Culture and Ethnicity.

Objective #5: Support integration strategies with juvenile justice stakeholders to assure alignment of Quarter Cent for Public Safety funded programs with implementation of the ACCESS Initiative.

Goal #6: Broaden scope of program performance evaluation activities.

Objective #1: Utilize the Quarter Cent Administrative Team as a resource to conduct oversight of CCMHB and Quarter Cent for Public Safety Fund supported juvenile justice involved program operations and performance.

Objective #2: Participate in the planning and implementation of the Juvenile Research Center study (of Parenting with Love and Limits) of performance outcomes for the CCMHB/Quarter Cent funded PLL program.

Objective #3: As part of the implementation of the SAMHSA Cooperative Agreement, collaborate with the University of Illinois in the ACCESS Initiative evaluation.

#### COMMUNITY ENGAGEMENT & ADVOCACY

Goal #7: Reduce the stigma associated with mental illness, substance abuse and developmental disabilities by sponsoring projects and events designed to address discrimination related to stigma, as well as to promote acceptance, dignity, and social inclusion.

Objective #1: Promote, fund, participate in and sponsor the Disabilities Expo and the Roger Ebert Film Festival in order to improve disability awareness, increase inclusiveness, improve community acceptance, and reduce stigma and discrimination. Use these events to energize community support for funding for disabilities programs and services.

Objective #2: Encourage consumer and advocacy group community education efforts to reduce stigma and coordinate with ACCESS Initiative social marketing activities as feasible.

Goal #8: Advocate for positive change in state funding and policy decisions affecting the local system of care for persons with mental or emotional, substance abuse disorders or developmental disabilities.

Objective #1: Support, through active participation in the Association of Community Mental Health Authorities of Illinois (ACMHAI), the National Association of County Behavioral Health and Developmental Disabilities Directors, the Illinois Council on Developmental Disabilities, the Illinois Association of Rehabilitation Facilities (IARF), the ARC of Illinois, the Illinois Alcohol and Drug Dependence Association (IADDA), the Community Behavioral Health Association (CBHA), and other appropriate bodies efforts to strengthen the local systems of care.

Objective #2: Collaborate with the ACCESS Initiative to promote effective methods to engage consumer groups, families, and youth in advocacy.

Goal #9: Maintain an active needs assessment process to identify current issues affecting consumer access, treatment and recovery.

Objective #1: Continue to assess the impact of state funding reductions on consumer access to care and provider capacity.

Objective #2: Participate in other county-wide assessment activities to ensure CCMHB target populations are represented.

#### RESOURCE DEVELOPMENT & COLLABORATION

Goal #10: Collaborate with the Champaign County Board for Care and Treatment of Persons with a Developmental Disability on co-funded programs.

Objective #1: Continue integration strategies to assure alignment between the CCMHB funded developmental disability programs and services and Champaign County Board for Care and Treatment of Persons with a Developmental Disability. Implement mutually acceptable options for realignment of funding within the developmental disability service continuum.

Objective #2: In response to unilateral financing and eligibility changes by the State of Illinois, develop revenue maximization strategies to assure an appropriate mix of state and local funding and continued availability of services for Champaign County consumers.

Goal #11: Continue to coordinate implementation of Champaign County Quarter Cent for Public Safety Fund grant awards with CCMHB resources serving youth involved with the juvenile justice system.

Objective #1: Continue support for the Memorandum of Understanding with the Champaign County Board to maintain CCMHB management of the Quarter Cent for Public Safety Fund and amend as necessary.

Objective #2: In collaboration with the ACCESS Initiative, strengthen coordination between programs serving youth involved with the juvenile justice system to reduce recidivism.

Objective #3: Assess viability of CCMHB involvement in other juvenile delinquency prevention programs, such as Juvenile Detention Alternatives Initiative, in partnership with the ACCESS Initiative.

Goal #12: Ensure compliance with existing Memoranda of Understanding (MOU), e.g. support initiatives extending from the agreements, and enter into new agreements as may be necessary to respond to local service issues or state funding adjustments.

Objective #1: Review all existing MOUs and enter into negotiations to revise the agreements as necessary.

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

Goal #13: Promote new approaches for developing services and reducing operating costs.

Objective #1: Investigate options for leveraging additional resources and realign services as necessary to access such resources.

Objective #2: Promote cooperative relationships between providers that can reduce costs, e.g. Chamber of Commerce Energy Cooperative.

Objective #3: Promote and support use of evidence based practices by funded programs.

Objective #4: As practicable, implement Medicaid claiming (Part 77 & Part 132 in particular), including a redirection of capacity and conversion of fee for service rates to the Medicaid rates as necessary.

Objective #5: 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 #6: 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.