

County Board


September 18, 2014
Handouts

1. Item XIV A-12: Mental Health Board Explanation for Budget Amendment 14-00032



CHAMPAIGN COUNTY MENTAL HEALTH BOARD

CHAMPAIGN COUNTY BOARD FOR CARE AND TREATMENT OF PERSONS WITH A DEVELOPMENTAL DISABILITY

DATE: September 18, 2014
TO: Members, Champaign County Board
FROM:  Peter Tracy, Executive Director
SUBJECT: Budget Amendment 14-00032

Purpose of the Amendment

We are asking permission to move \$67,269 from the Miscellaneous Revenue Line and \$13,205 from the fund balance to the Contributions and Grants Line. These two transactions will result in an aggregate increase of \$80,474 to the Contributions and Grants line in order to meet contractual obligations for behavioral health services and supports through December 31, 2014. A listing of CCMHB contracts authorized by the Champaign County Mental Health Board is attached for your information.

If the budget amendment is not approved by the County Board, we will have to amend the contracts to reflect this reduction. The decision about which contracts will be reduced is the purview of the Champaign County Mental Health Board (CCMHB). Upon denial of this Budget Amendment (if that should be the decision), I will call a meeting of the CCMHB executive committee and discuss options to be brought to the full CCMHB meeting in October 2014.

Considerations

It is the policy of both the CCMHB and CCDDDB to maximize allocations for direct services through our contracts with community-based service providers. In addition, CCMHB contracts, which total \$3,429,999, run from July 1 to June 30 in alignment with the State of Illinois fiscal year. We do this because most service providers with whom we contract also contract with the State of Illinois. Independent audits of provider contracts typically conform to the State of Illinois contract term.

Because the Champaign County Budget operates on the calendar year, the CCMHB contracts straddle two Champaign County fiscal (budget) years. This means when the CCMHB contract decisions are made in May, the contract maximums are predicated on estimates of what we anticipate revenue will be in the subsequent Champaign County Budget year. The combination of our funding maximization policy and the process of making estimates has historically resulted in the need for Budget Amendments during the course of the County fiscal/budget year.

As things stand, our requests for budget amendments will continue to occur from time to time in the future unless the CCMHB revises our policies. This could include shifting our contracts to align with the Champaign County fiscal year. If we were to do this, the likelihood of future budget amendments would be eliminated, but this change would impair our ability to assure adequate fiscal accountability for our contracts.

Thank you in advance for your serious consideration of this request.

CCMHB AGENCY PROGRAM ALLOCATIONS AGENCY FY15

July 1, 2014 - June 30, 2015

Agency	Program	APPROVED
CCMHB FUNDING		5/21/2014
Community Elements	Criminal Justice Problem Solving Courts	159,502
	Crisis, Access, Benefits & Engagement	229,665
	CJ Integrated Behavioral Health	124,802
	Psychiatric/Primary Care Services	40,000
	TIMES Center (Screening MI/SA)	48,000
	Early Childhood MH and Development	100,000
	PLL Front End	291,903
Champaign County Children's Advocacy Center	Children's Advocacy	37,080
Champaign County RPC Headstart	Social-Emotional Disabilities Services	41,029
Champaign County RPC	Youth Assessment Center	26,000
Community Choices	Community Living	55,000
	Customized Employment	50,000
	Self Determination Support	45,000
Community Svc Center of Northern Champ Cnty	Resource Connection	65,290
Courage Connection	AWP	66,948
Crisis Nursery	Beyond Blue-Champaign County	70,000
Developmental Services Center	Integrated/Site Based Services	356,313
Don Moyer Boys & Girls Club	Community Home	135,000
	Engagement & Social Marketing	65,000
	Trauma Training	30,000
East Central IL Refugee Mutual Assistance Center	Family Support & Strengthening	13,000
Family Service of Champaign County	Self-Help Center	28,928
	Senior Counseling & Advocacy	142,337
	Counseling	50,000
Mahomet Area Youth Club	Universal Screening-MAYC Members Matter!	15,000
	Bulldogs Learn & Succeed Together (BLAST)	15,000
Prairie Center Health Systems	Specialty Court	187,425
	CJ Substance Abuse Treatment	10,000
	Prevention	56,550
	AI PLL Extended Care	291,903
	Youth Services	105,000
Promise Healthcare	FNHC Wellness Campaign	20,000
	Mental Health Services	165,000
Rape Advocacy, Counseling & Education Services	Counseling & Crisis Services	18,600
SOAR	Family Engagement	135,000
	Universal Screening - Youth Programs Rantoul	27,800
	Youth Move	66,924
University of IL - Psych Services	Girls Advocacy	25,000
	Restorative Circles	10,000
Urbana Neighborhood Connections	Community Study Center	10,000
CCMHB Contract Totals 7/1/14-6/30/15		3,429,999