



CHAMPAIGN COUNTY MENTAL HEALTH BOARD

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

REMEMBER this meeting is being audio recorded. Please speak clearly into the microphone during the meeting.

Champaign County Mental Health Board (CCMHB)

WEDNESDAY, July 17, 2019

Brookens Administrative Center, Lyle Shields Room
1776 E. Washington St. Urbana, IL
5:30 p.m.

-
1. Call to Order - Margaret White, President
 2. Roll Call
 3. Citizen Input/Public Participation
The CCMHB reserves the authority to limit individual public participation to 5 minutes and limit total time to 20 minutes.
 4. Approval of Agenda*
 5. President's Comments
 6. New Business
 - A. Crisis Center Presentation
Lt. Joel Sanders, Urbana Police Department will present on efforts to develop a local crisis center.
 - B. University of Illinois "Build Program Evaluation Capacity: Year 5" Proposal* (Pages 3-8)
Decision Memorandum with proposal is included in the packet. Action is requested.
 - C. CCMHB FY2020 Budget* (Pages 9-19)
Decision Memorandum on the CCMHB Fiscal Year 2020 Budget is included. Action is requested.
 7. Agency Information
The CCMHB reserves the authority to limit individual public participation to 5 minutes and limit total time to 20 minutes.

8. Old Business

A. Review Funding Priorities and Three-Year Plan Goals
(Pages 20-24)

Briefing Memorandum providing background on existing priorities and three-year plan goals in anticipation of updating priorities and objectives this fall.

B. Contract Amendment Report (Page 25)

Briefing Memorandum on contract amendments issued is included in the packet.

C. Liaison Assignments

Update on agency liaison assignments.

D. Schedules & Allocation Process Timeline (Pages 26-29)

Updated copies of meeting schedules and allocation timeline are included in the packet.

9. CCDDDB Information

10. Approval of CCMHB Minutes (Pages 30-34)*

6/19/19 and 6/26/19 minutes are included. Action is requested.

11. Executive Director's Report

12. Staff Reports (Pages 35-91)

Written staff reports from Mark Driscoll, Stephanie Howard-Gallo, Chris Wilson, and Shandra Summerville are included in the packet.

13. Board to Board Reports

14. Financial Report* (Pages 92-98)

Copy of the Expenditure List is included in the packet. Action is requested.

15. Board Announcements

16. Adjournment

**Board action*



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

DECISION MEMORANDUM

DATE: July 17, 2019
TO: Members, Champaign County Mental Health Board (CCMHB)
FROM: Mark Driscoll, Associate Director
SUBJECT: University of Illinois "Building Evaluation Capacity: Year 5" Proposal

Background

For the last four years, the CCMHB has contracted with the University of Illinois to build evaluation capacity of funded programs. The initial proposal was the result of meetings with evaluators, staff, and Board representatives. This same group meets annually as the Program Evaluation Committee to review past performance and agency engagement and to gauge interest in continuing the project. CCMHB representatives are Drs. Moore and Rappaport. Staff participating in addition to myself are Lynn Canfield and Kim Bowdry. The consultants are Drs. Nicole Allen and Mark Aber, who have worked with funded agencies for many years and are familiar with the mission and work of the Boards.

Members of the CCDDDB have expressed interest in the evaluation project. The CCDDDB has not participated in the past, so that only CCMHB-funded programs have had access to technical assistance for program evaluation. CCDDDB Member Dr. William Gingold attended the recent meeting to learn about the contract and scope of work. Interest by the CCDDDB has resulted in an expansion of the scope of work as described in the proposal.

The evaluation team presents an annual report on the outcome of work with funded programs to the Board and to the agencies each year. In September, the evaluators are scheduled to present a report on activities and progress achieved under year four, the PY19 contract. Throughout the last year, a representative of the evaluation team has attended meetings of the Mental Health and Developmental Disabilities Agencies Council to report on activities available to CCMHB funded programs. A presentation by the evaluators and agencies with PY19 targeted programs that received intensive support will be made at the August meeting of the Council.

A copy of the proposal for Program Year 2020 is attached.

Recommendation

The first year was an assessment of current evaluation requirements and agency reports. Years 2-4 focused on developing evaluation capacity within programs, including targeted intensive support to a small set of programs each year. Renewal is recommended, to continue the progress achieved by prior targeted programs, to engage new programs with intensive evaluation technical assistance, and to offer consultation and other supports to all CCMHB and CCDDDB funded programs and to the Boards. Amount requested is \$78,792, to expand these supports to include the CCDDDB and funded agencies. Year four cost was \$53,335. Participation by the CCDDDB would offset the total contract amount by \$33,211 for a final cost to the Board of \$45,581.

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Contingent on participation by the CCDDDB, staff recommends the Board approve the contract proposal. Under the Intergovernmental Agreement, the amount of CCDDDB participation would equal the agreed upon administrative cost rate charged between the two Boards. This would allow the CCDDDB and its funded programs access to services as described in the proposal.

Decision Section

Motion to authorize the Executive Director to contract with the University of Illinois in the amount \$78,792 to implement the scope of work presented in Capacity Building Evaluation: Year 5 proposal, contingent upon the Champaign County Developmental Disabilities Board participation.

- Approved
- Denied
- Modified
- Additional Information Needed

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SPONSORED PROGRAMS ADMINISTRATION1901 S. First St., Suite A, MC-685
Champaign, IL 61820-7406**Proposal Approval Letter**

The Board of Trustees of the University of Illinois endorses this proposal for Dr. Nicole Allen entitled "A Proposal to Build Evaluation Capacity for Programs" submitted to Champaign Co (IL) Mental Health Board. The period of performance for this project is 07/01/2019 through 06/30/2020, and the total requested amount is \$78,792. The internal proposal transmittal number is 3000.

This proposal has been reviewed and approved by the appropriate official of the University of Illinois and certified to its accuracy and completeness. The appropriate programmatic and administrative personnel at Illinois approve this proposal submission, and our organization will actively participate in the project in accordance with the agreed upon terms.

Human Subjects:	Yes	Assurance #: 00008584
Vertebrate Animals:	No	Assurance #: A3118-01

Illinois is registered in the System for Award Management (SAM), and offers the following information and assurances:

Legal Name:	Board of Trustees of the University of Illinois
DUNS Number:	04-154-4081
EIN:	37-6000511
Place of Performance:	Henry Administration Building 506 S Wright Street Urbana, IL 61801-3620
Congressional District:	IL-013

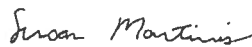
Additional institutional information, including institutional rates and assurances, are available at our page on the FDP Expanded Clearinghouse: <https://fdpclearinghouse.org/organizations/241>

If awarded or if there are questions of a non-technical nature, please notify:

David Richardson, Associate Vice Chancellor for Research
spa@illinois.edu
Sponsored Programs Administration
1901 S First Street, Suite A
Champaign, IL 61820-7406

Illinois reserves the right to negotiate the terms, conditions and provisions included in any agreement prior to acceptance.

Sincerely,



Susan A. Martinis
Interim Vice Chancellor for Research
Board of Trustees of the University of Illinois
June 26, 2019



*A Proposal to Build Evaluation Capacity for Programs
Funded by the Champaign County Community Mental Health Board (CCMHB)
Year 5, FY 2020*

Abstract

The aim of this effort is to continue to build evaluation capacity for programs funded by the Champaign County Mental Health Board (CCMHB) and the Champaign County Developmental Disabilities Board (CCDDB). In Year 5, we propose to continue to implement the recommendations and specific plans identified via Year 1 assessment of current evaluation activities and priorities and to build upon previous effort. Specifically, we will provide evaluation support to CCMHB and CCDDB funded agencies, work closely with agencies identified for intensive partnership to develop evaluation activities, and provide training/workshops on the development of logic models.

Proposal and Deliverables

Statement of Purpose:

The aim of this effort is to continue to build evaluation capacity for programs funded by the Champaign County Mental Health Board (CCMHB) and the Champaign County Developmental Disabilities Board (CCDDB). In Year 5, we propose to continue to implement the recommendations and specific plans identified via Year 1 assessment of current evaluation activities and priorities and to build upon our previous efforts over the last few years. Specifically, we propose the following activities and deliverables.

1. Continue to Create a Learning Organization among Funded Agencies and the CCMHB and the CCDDB
 - a. Prepare new “targeted” agencies to share information at MHDDAC meetings once/year by June, 2020 (as schedules allow). The actual presentation will occur in the July or August following the end of the fiscal year at the MHDDAC meeting
2. Continue to Support the Development of Theory of Change Logic Models.
 - a. Offer 4 logic modeling workshops to support funded programs in model development in Fall 2019
 - b. Schedule and announce logic model training dates with 30 days advance notice
 - c. Provide follow-up support to targeted agencies who submit a model to the team for review (and to agencies who choose to develop the model using “hours” from the consultation bank)
3. Choose *up to* Five Programs for Targeted Evaluation Support in Consultation with CCMHB and the CCDDB
 - a. Work in collaboration with *up to* five funded programs to develop evaluation plans and support them in the implementation of those plans (e.g., instrument development, data gathering, data reporting)

- i. Three programs would be CCMHB funded
 - ii. Two program would be CCDDDB funded
 - b. The goal would be to guide an evaluation process that can be sustained by the program
- 4. Provide quarterly follow-up with the eleven previously targeted agencies. This could include (depending on agency need):
 - a. Reviewing evaluation implementation progress
 - b. Revising and refining logic models
 - c. Reviewing gathered data and developing processes to analyze and present data internally and externally
- 5. Continue the Evaluation Consultation Bank with Agencies Who Have not Had Targeted Partnerships
 - a. Offer a bank of consultation hours for use by funded programs
 - b. Funded programs would request hours based on specific tasks
 - i. Developing an evaluation focus
 - ii. Completing a logic model
 - iii. Developing and sustaining evaluation activities (particularly in targeted agencies)
 - iv. Reporting data
- 6. Continue to Build a “Buffet” of Tools
 - a. Maintain and expand a Google drive or other web-based repository for measures developed with and/or for funded programs
- 7. Meet with CCMHB and CCDDDB members as requested to provide information on, for example:
 - a. The varied uses of evaluation
 - b. Logic modeling process
 - c. CCMHB and CCDDDB goals and priorities with regard to evaluation
 - d. Instantiating evaluation practices for the CCMHB and CCDDDB and the boards’ funded programs

Budget and Justification

Nicole Allen (.50 mo) and Mark Aber (1 mo) ($13,694 \times 41.98\%$ benefits) = \$19,443
 Drs. Nicole Allen and Mark Aber would co-lead these evaluation activities. Both would reserve time throughout the year and intensively during a summer month (most likely May 15th to June 15th) to execute project deliverables.

Two Research Assistants- 11 mos ($\$2132.01/mo \times 11 \text{ mo} \times 2 \times 8.02\%$ benefits) = \$52,186

A research assistant would assist in all facets of project execution which would not be limited to supporting evaluation planning, workshop development, and collaboration/funded program partnership.

Indirect Costs of 10% of Total Direct Costs = \$7,163

GRAND TOTAL \$78,792



6.C

DECISION MEMORANDUM

DATE: July 17, 2019
TO: Members, Champaign County Mental Health Board (CCMHB)
FROM: Lynn Canfield, Executive Director
SUBJECT: FY2020 Champaign County CCMHB and CILA Budget Submissions

Overview: The purpose of this memorandum is to seek approval of drafts of the Champaign County Mental Health Board (CCMHB) Budget and CILA Fund Budget, for County Fiscal Year 2020 (January 1, 2020 through December 31, 2020). Approved versions may be revised with advice from the County Executive and Deputy Director of Finance, incorporating newer revenue projections and personnel cost estimates, and submitted for information to the Champaign County Board in August. Final budgets will be presented as part of their appropriations process in November. Further changes to the budget, which may include revenue projections, personnel costs, or other planned expenditures, may occur before November, requiring approval of the CCMHB.

The CILA Fund Budget, under joint authority of the CCMHB and Champaign County Developmental Disabilities Board (CCDDB), uses previous and current year actuals. The projected fund balance may protect against larger liabilities or cover unexpected repairs.

Attached are a draft 2020 CCMHB Budget and a draft 2020 CILA Fund Budget. The draft 2020 CCDDB Budget is included for information only, along with four pages of background details. Background features comparisons of proposed 2020 budget, approved 2019 budget, and actual revenues and expenditures for the years 2014 through 2018.

Highlights:

- Property tax revenues based on 3.5% growth over 2019 (both boards)
- Property tax revenue associated with OSF hospital is included, but Carle is not, as it had been in previous year budgets; changes may occur based on judicial action. In addition, a finding favorable to the hospital will result in repayment of earlier revenue deposits, reducing the fund balance (both boards)
- The projected 2020 property tax revenue uses a lower 2019 amount than originally budgeted, at \$4,859,490 (\$16,781 is OSF property tax revenue) (CCMHB)
- Increased miscellaneous revenue, to capture excess revenue returned by agencies (both boards)
- New line for Expo Revenue; decreased Expo revenue and expense (CCMHB budget)
- Increased Books expense, for trainings; reductions in other supplies (CCMHB budget)
- Non-employee trainings/conferences line is increased, for workshops for providers and stakeholders and Board member conference costs (CCMHB budget)

- Increased contributions and grants lines; includes amounts equal to OSF hospital tax deposit (CCDDB and CCMHB budgets)
- Expo Coordinators charged to Expo, with 25% of one charged to Public Relations for other projects; these consultants had been charged to Professional Services in prior years (CCMHB budget)
- Presumes CCDDB will participate in UIUC Evaluation Capacity Project, so that this cost is now shared with the CCMHB, at 42.15% of the total (CCMHB budget)
- CCMHB does not transfer an amount to the CILA fund in 2020, due to paying off the mortgage; CCDDB continues to transfer \$50,000 per year (CILA budget)
- Decreased rental revenue, due to residents' incomes (CILA budget)
- Increase in equipment and repair expenditures, separating them by line (CILA budget)
- No mortgage principal or interest expense (CILA budget)

Decision Section:

Motion to approve the attached 2020 CCMHB Budget, with anticipated revenues and expenditures of \$5,516,035.

- Approved
- Denied
- Modified
- Additional Information Needed

Motion to approve the attached 2020 CILA Fund Budget, with anticipated revenues and expenditures of \$64,000. Payment to this fund is consistent with the terms of the Intergovernmental Agreement between the CCDDB and CCMHB.

- Approved
- Denied
- Modified
- Additional Information Needed

Draft 2020 CCMHB Budget

LINE ITEM	BUDGETED REVENUE	
311.24	*Property Taxes, Current	\$5,029,572
313.24	Back Property Taxes	\$1,000
314.10	Mobile Home Tax	\$4,000
315.10	Payment in Lieu of Taxes	\$3,000
336.23	CCDDB Revenue	\$384,063
361.10	Investment Interest	\$25,000
363.10	Gifts & Donations	\$5,000
363.12	Expo Revenue	\$15,000
369.90	Other Miscellaneous Revenue	\$50,000
	<i>*includes hospital tax revenue</i>	
	TOTAL REVENUE*	\$5,516,635

LINE ITEM	BUDGETED EXPENDITURES	
511.02	Appointed Official	\$103,625
511.03	Regular FTE	\$326,525
511.05	Temporary Salaries & Wages	\$5,040
511.09	Overtime Wages	\$1,000
513.01	FICA	\$33,369
513.02	IMRF	\$31,885
513.04	W-Comp	\$2,836
513.05	Unemployment	\$1,631
513.06	Health/Life Insurance	\$61,891
513.20	Employee Development/Recognition	\$300
	Personnel Total	\$568,102
522.01	Printing	\$1,000
522.02	Office Supplies	\$4,100
522.03	Books/Periodicals	\$4,100
522.04	Copier Supplies	\$1,000
522.06	Postage/UPS/Fed Ex	\$800
522.44	Equipment Under \$5000	\$8,000
	Commodities Total	\$19,000
533.01	Audit & Accounting Services	\$11,000
533.07	Professional Services	\$140,000
533.12	Travel	\$3,500
533.18	Non-employee training	\$12,000
533.20	Insurance	\$11,000
533.29	Computer Services	\$6,000
533.33	Telephone	\$2,000
533.42	Equipment Maintenance	\$500
533.50	Office Rental	\$26,000
533.51	Equipment Rental	\$900
533.70	Legal Notices/Ads	\$300
533.72	Department Operating	\$400
533.84	Business Meals/Expense	\$250
533.85	Photocopy Services	\$4,000
533.89	Public Relations	\$28,000
533.92	Contributions & Grants*	\$4,582,453
533.93	Dues & Licenses	\$21,000
533.95	Conferences/Training	\$14,000
533.98	disAbility Resource Expo	\$58,000
534.37	Finance Charges/Bank Fees	\$30
534.70	Brookens Repair	\$200
	Services Total*	\$4,921,533
571.08	Payment to CCDDB (Share of Gifts, Donations, Misc Rev)	\$8,000
571.11	Payment to CILA Fund	-
	Interfund Expenditures TOTAL	\$8,000
	<i>*includes amount equal to hospital tax revenue</i>	
	TOTAL EXPENSES*	\$5,516,635



Draft 2020 CILA Fund Budget

LINE ITEM	BUDGETED REVENUE	
361.10	Investment Interest	\$3,000
371.54	From CCDDDB 108	\$50,000
371.90	From CCMHB Fund 090	-
362.15	Rents	\$11,000
TOTAL REVENUE		\$64,000

LINE ITEM	BUDGETED EXPENDITURES	
522.44	Equipment Less than \$5,000 <i>(includes a designated gift of \$16,881 of one individual, accessed at family request)</i>	\$19,000
533.07	Professional Services <i>(property management)</i>	\$8,000
533.28	Utilities	\$964
534.36	CILA Project Building Repair/Maintenance	\$14,000
534.37	Finance Charges <i>(bank fees per statement)</i>	\$36
534.58	Landscaping Service/Maintenance	\$6,000
544.22	Building Improvements	\$16,000
TOTAL EXPENSES		\$64,000

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Draft 2020 CCDDDB Budget

LINE ITEM	BUDGETED REVENUE	
311.19	Property Taxes, Current*	\$4,161,372
313.19	Back Property Taxes	\$2,000
314.10	Mobile Home Tax	\$3,000
315.10	Payment in Lieu of Taxes	\$2,000
361.10	Investment Interest	\$16,000
371.90	Interfund Transfer (Gifts, Donations, etc) from MH Fund	\$8,000
369.90	Other Miscellaneous Revenue	\$8,000
	<i>*includes hospital tax revenue</i>	
	TOTAL REVENUE *	\$4,200,372

LINE ITEM	BUDGETED EXPENDITURES	
533.07	Professional Services (42.15% of an adjusted set of CCMHB Admin Expenses)	\$384,063
533.92	Contributions & Grants*	\$3,766,309
571.11	Payment to CILA Fund	\$50,000
	<i>*includes an amount equal to hospital tax revenue</i>	
	TOTAL EXPENSES*	\$4,200,372

Background for 2020 CCMHB Budget, with 2019 Adjusted Budget and Earlier Actuals

2020 BUDGETED REVENUE	2019 ADJUSTED BUDGET*	2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
Property Taxes, Current*	\$5,029,572	\$4,611,577	\$4,415,651	\$4,246,055	\$4,161,439	\$4,037,720
Back Property Taxes	\$1,000	\$494	\$2,731	\$2,486	\$2,861	\$1,612
Mobile Home Tax	\$4,000	\$3,909	\$3,766	\$3,903	\$3,995	\$3,861
Payment in Lieu of Taxes	\$3,000	\$3,406	\$3,201	\$2,970	\$2,869	\$2,859
CCDDB Revenue	\$384,063	\$310,783	\$287,697	\$377,695	\$330,637	\$337,536
Investment Interest	\$25,000	\$41,818	\$18,473	\$3,493	\$1,385	\$1,015
Gifts & Donations/Expo Revenue	\$20,000	\$21,613	\$5,225	\$18,822	\$26,221	\$28,192
Other Miscellaneous Revenue	\$50,000	\$115,649	\$117,195	\$21,340	\$67,599	\$85,719
<i>*includes hospital prop tax revenue</i>						
TOTAL REVENUE*	\$5,516,635	\$5,023,555	\$4,853,939	\$4,676,764	\$4,597,006	\$4,498,514

2020 BUDGETED EXPENDITURES (SEE PAGE 5 FOR DETAILS)	2019 ADJUSTED BUDGET	2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
Personnel	\$568,102	\$522,073	\$449,220 <i>(understaffed)</i>	\$577,548	\$502,890	\$532,909
Commodities	\$19,000	\$10,049	\$6,263	\$7,998	\$11,237	\$9,282
Services (not Contributions & Grants)	\$339,080	\$404,059	\$432,828	\$410,157	\$382,870	\$375,735
Contributions & Grants*	\$4,582,453	\$3,648,188	\$3,593,418	\$3,428,015	\$3,335,718	\$3,673,966
Interfund Expenditures	\$8,000	\$56,779	\$57,288	\$60,673	\$0	\$0
<i>*includes amount equal to hosp tax</i>						
TOTAL EXPENSES*	\$5,516,635	\$4,641,148	\$4,088,797	\$4,464,391	\$4,232,715	\$4,591,892

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Additional Information about Expenses (Proposed 2020 versus Adjusted Budget 2019)

Personnel 2020 v 2019

PERSONNEL	2020	2019
Appointed Official	\$103,625	\$103,625
Regular FTE	\$326,525	\$312,457
Temporary Wage/Sal	\$5,040	\$5,040
Overtime Wages	\$1,000	\$1,500
FICA	\$33,369	\$32,130
IMRF	\$31,885	\$24,864
W-Comp	\$2,836	\$2,730
Unemployment	\$1,631	\$1,736
Health/Life Insurance	\$61,891	\$53,706
Employee Dev/Rec	\$300	\$300
	\$568,102	\$538,088

Commodities 2020 v 2019

COMMODITIES	2020	2019
Printing	\$1,000	\$1,000
Office Supplies	\$4,100	\$4,100
Books/Periodicals	\$4,100	\$2,000
Copier Supplies	\$1,000	\$1,000
Postage/UPS/Fed Ex	\$800	\$1,000
Equipment Under \$5000	\$8,000	\$10,000
	\$19,000	\$19,100

Services (not Contributions and Grants)

SERVICES	2020	2019
Audit & Accounting	\$11,000	\$10,000
Professional Services**	\$140,000	\$140,000
Travel	\$3,500	\$5,000
Non-employee conference**	\$12,000	\$8,000
Insurance	\$11,000	\$12,000
Computer Services	\$6,000	\$7,500
Telephone	\$2,000	\$2,500
Equipment Maintenance	\$500	\$500
Office Rental	\$26,000	\$26,000
Equipment Rental	\$900	\$900
Legal Notices/Ads	\$300	\$300
Department Operating	\$400	\$400
Business Meals/Expense	\$250	\$250
Photocopy Services	\$4,000	\$4,000
Public Relations**	\$28,000	\$30,000
Dues/Licenses	\$21,000	\$23,500
Conferences/Training	\$14,000	\$14,500
disAbility Resource Expo**	\$58,000	\$60,000
Finance Charges/Bank Fees	\$30	\$26
Brookens Repair	\$200	\$200
	\$339,080	\$345,576

Interfund Expenditures 2020 v 2019

INTERFUND TRANSFERS	2020	2019
CCDDB Share of Donations & Miscellaneous Revenue	\$8,000	\$8,000
Payment to CILA Fund	\$0	\$300,000
	\$8,000	\$308,000

**Professional Services:

- legal counsel, website maintenance, human resource services, shredding, graphic design, ADA compliance consultant, independent audit reviews and other CPA consultation, independent reviews of applications, 211/Path with United Way, UIUC Evaluation Capacity Project.
- Previously included Expo Coordinators, but in this version of budgets, their contracts are included with Expo and Public Relations (1/4 of one, who works on other special projects).

**Non Employee Conferences/Trainings

- New in 2018 were monthly trainings for service providers and stakeholders, with expenses for presenters, refreshments, promotion, supplies. This category also includes expenses related to board members attending conferences and trainings.

**Public Relations (Community Awareness) and disAbility Resource Expo:

- Eberfest (not shared with CCDDB), community education/awareness, some consultant support.
- Expo line was added mid-year 2018 to capture 2019 Expo expenses; consultant time charged here (could be under Professional Services instead.)

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Additional Information about Services

Approval of 2020 Budgets does not obligate the Boards to all expenditures described; specific contracts are developed by Executive Director with Board officers and, for larger amounts or unusual circumstances, full board discussion and approval; many are estimates based on previous years.

SERVICES	2020	2019
Professional Services*	\$140,000	\$235,000 (originally budgeted) to \$140,000 (estimated)
Public Relations**	\$28,000	\$30,000
disability Resource Expo**	\$58,000	\$60,000
CCMHB Contribution & Grants	\$4,582,453	\$4,102,593
CCDDDB Contribution & Grants	\$3,766,308	\$3,544,669
Dues/ Licenses	\$21,000	\$23,500
Conferences / Training	\$14,000	\$14,500
Non-Employee Conferences / Trainings	\$12,000	\$3,750 (originally budgeted) to \$8,000 (estimated)
Unexpected		

Budget had included Savannah support for PLL, terminated for 2019. \$53,335 UI Evaluation not shared with CCDDDB in first 6 months; approximately \$79,000 possibly shared, during second 6 months. \$18,066 United Way 211/Path. \$250 human resources (BPC). \$1,500 website accessibility testing (Falling Leaf). \$12,000 online application/reporting systems (EMK). \$1,500 website accessibility (Falling Leaf). \$12,000 online application/reporting systems (EMK). \$1600 maintenance of Expo and AIR sites + possible design of champaincountyresource directory.org. Also includes: graphic design; shredding services; independent reviewer; CPA consult; legal. (Note that Expo/Special Projects consultants no longer charged to this line but instead split between Public Relations and Expo, according to projects; subject to change.)

\$15,000 Ebertfest film sponsorship, offset by Alliance member dues and other contributions of \$3k-\$5k/year. \$2,000 estimated for other community events. \$2,000 anti-stigma art show(s) and promotion, including Market in the Square. \$1,500 sponsorships of other anti-stigma/community awareness events. 25% of one Expo Coordinator is charged to this line for work on non-Expo events and special projects.

Expenses associated with 2019 Expo event and with 2020 Expo but paid in 2019. Coordinator time associated with Expo and related activities charged here rather than to Pro Svcs (in 2018). Expo costs are offset by exhibitor fees and contributions from sponsors (\$14k in 2018).

Actual CCMHB payments to agencies from January 1 to June 30, 2019, as authorized in May 2019, plus 1/2 of estimated FY20 annual allocation amount, with agency contract maximums to be authorized by July 1, 2020. (Includes an amount equal to anticipated hospital property tax deposits)

Estimated CCDDDB payments to agencies from January 1 to June 30, 2020, as authorized in May 2019, plus 1/2 of estimated FY20 annual allocation amount, with agency contract maximums to be authorized by July 1, 2020. (Includes an amount equal to anticipated hospital property tax deposits)

Estimated CCDDDB payments to agencies from January 1 to June 30, 2020, as authorized in May 2019, plus 1/2 of estimated FY20 annual allocation amount, with agency contract maximums to be authorized by July 1, 2020. (Includes an amount equal to anticipated hospital property tax deposits)

\$950 national trade association (NACBHDD), \$16,000 state trade association (ACMHA), \$260 Rotary, and smaller amounts for Human Services Council, possible new memberships, e.g., Arc of IL, CBHA, NCBH, NADD, or similar.

\$1000 registration for NACo and NACBHDD Legislative and Policy Conferences (may be offset by ACMHAI). \$350 for NACo Annual Meeting. Costs of travel (plus lodging and food) for staff for NACBHDD and NACo meetings. Costs of travel (plus lodging and food) for staff for ACMHAI meetings. Costs of one other conference/training for staff members, Federation of Families, ARC, NADD, or similar. Kaleidoscope, Inc. training and certification.

Registration, costs of travel, lodging, and food for board members to attend National or State Association meetings and other conferences or trainings of interest. Also charged here are the costs associated with trainings for non-employees (e.g., case managers and other service providers and stakeholders), which can include presenters, rental, refreshments, materials, and promotion.

Budget transfers if: offices move to a different location or are modified; legal expenses are greater, etc. Budget amendment if hospital tax settlement or employee retirement/resignation. MH and DD fund balances at their lowest point (May) should each include: 6 months operating budget + hospital tax deposit amounts + reserved + each board's share (57.85%/42.15%) of accrued staff benefits. Liabilities associated with hosp tax revenue = \$430,716.29 MHB and \$359,363.81 DDB. If first tax distribution does not occur by June, fund balance may be used.

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Calculation of the CCDDB Administrative Share ("Professional Services")

	2020	2019
Adjustments:		
CCMHB Contributions & Grants	\$4,582,453	\$4,102,593
UI Evaluation Capacity Project	-	\$27,000.00
Eberfest anti-stigma film and events	\$15,000	\$15,000
Payment to CILA fund	-	\$300,000.00
CCDDB Share of Donations & Misc Rev	\$8,000	\$6,000.00
Adjustments Total:	\$4,605,453	\$4,450,593
CCMHB Total Expenditures:	\$5,516,635	\$5,293,357
Total Expenditures less Adjustments:	\$911,182	\$842,764

	2020	2019
CCDDB Share	\$911,182.00	\$862,764.00
Total Expenditures less Adjustments	\$384,063	\$363,655
Adjusted Expenditures x 42.15%	\$32,005	\$30,305
Monthly Total for CCDDB Admin		

At the end of the Fiscal Year, actual expenses are updated, some revenues (e.g., Expo) are shared, and adjustments are made to the CCDDB current year share.

Background for 2020 CCDDB Budget, with 2019 Adjusted Budget and Earlier Actuals

	2019 ADJ BUDGET*	2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
2020 BUDGETED REVENUES						
Property Taxes, Current*	\$4,161,372	\$3,846,413	\$3,684,009	\$3,595,174	\$3,545,446	\$3,501,362
Back Property Taxes	\$2,000	\$411	\$2,278	\$2,105	\$2,437	\$1,398
Mobile Home Tax	\$3,000	\$3,261	\$3,142	\$3,305	\$3,404	\$3,348
Payment in Lieu of Taxes	\$2,000	\$2,841	\$2,671	\$2,515	\$2,445	\$2,479
Investment Interest	\$16,000	\$24,062	\$10,883	\$2,318	\$1,488	\$812
Gifts & Donations (transfer from MHB)	\$8,000	\$6,779	\$7,288	\$10,673	\$0	\$0
Other Miscellaneous Revenue	\$8,000	\$6,408	\$14,432	\$0	\$0	\$11,825
<i>*includes hospital prop tax revenue</i>						
TOTAL REVENUE*	\$4,200,372	\$3,890,175	\$3,724,703	\$3,616,081	\$3,555,220	\$3,521,224
2020 BUDGETED EXPENDITURES						
Professional Services (42.15% of some CCMHB expenses, as above)	\$384,063	\$310,783	\$287,697 <i>(understaffed)</i>	\$379,405	\$330,637	\$337,536
Contributions & Grants*	\$3,766,309	\$3,250,768	\$3,287,911	\$3,206,389	\$3,069,122	\$3,224,172
Interfund Expenditure - CILA	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
<i>*includes amount equal to hosp tax rev increase contrib/grants</i>						
TOTAL EXPENSES*	\$4,200,372	\$3,611,551	\$3,337,911	\$3,635,794	\$3,449,759	\$3,561,708

MEMORANDUM OF UNDERSTANDING
United Way of Champaign County (UWCC)
And
Champaign County Mental Health Board (CCMHB)

2-1-1 Information and Referral Services

The United Way of Champaign County (UWCC) and the Champaign County Mental Health Board (CCMHB) are the two primary community-based local funders of human services in Champaign County and as such have collaborated to assure information and referral services are available and accessible to the citizens of Champaign County (i.e., First Call For Help). The advent and availability of 2-1-1 Information and Referral Services will improve access and efficiency and maximize community impact in terms of efficacy.

The Parties hereby enter into this Memorandum of Understanding to delineate respective roles, responsibilities, and financial obligations associated with the implementation of 2-1-1 Information and Referral Services which are to be provided by PATH, Inc.

The Parties agree to the following terms and conditions to implement this Memorandum of Understanding:

1. UWCC will enter into a contract with PATH, Inc. for the provision of 2-1-1 Information and Referral Services for the people of Champaign County. The CCMHB shall not be a party to the contract between UWCC and PATH, Inc.
2. The CCMHB shall provide funding to UWCC for 2-1-1 Information and Referral Services. The amount to be paid shall be fifty-percent (50%) of the contract maximum between UWCC and PATH, Inc., and shall be paid in quarterly installments. If revenue from other funders becomes available to support 2-1-1 Information and Referral Services, the share paid by the CCMHB shall be equal to, but shall not exceed the share paid by UWCC. The Parties agree that the contract maximum between UWCC and PATH, Inc. will not exceed \$40,000. If UWCC determines that the contract amount will be in excess of said amount, CCMHB will be contacted immediately and advised of the contract maximum. At that point, CCMHB has the option to terminate this Memorandum of Understanding immediately.
3. All relevant documents pertaining to the contract for 2-1-1 Information and Referral Services between UWCC and PATH, Inc. shall be provided to the CCMHB in a timely manner. If CCMHB determines additional/different documents are needed, UWCC will provide them upon request if such documents exist and UWCC has access to them.
4. UWCC shall identify the CCMHB as a partner in the provision of 2-1-1 Information and Referral Services in news releases, press conferences, and any written material made available to the public.
5. UWCC hereby expressly agrees and covenants to hold harmless and indemnify the CCMHB, its Board, employees, representatives, agents, assigns and successors from any and all liability, claims of liability or legal action or threat thereof by other parties arising out of this contract, the contract with PATH, Inc., or the provision of the information for or services identified, derived from or initiated as a result of the 2-1-1 Information and

Referral Services. CCMHB is solely a funding source as outlined herein and is undertaking to provide no services and assumes no liability.

Either Party may terminate this Memorandum of Understanding with 90-days written notice to the other. Upon the mutual written consent of both Parties, this Memorandum of Understanding may be terminated sooner. UWCC may terminate this Memorandum of Understanding immediately upon written notice to CCMHB if UWCC terminates its contract with PATH, Inc. for cause under Section 1.3 thereof. UWCC may also terminate this Memorandum of Understanding on 60 days written notice to CCMHB if its contract with PATH, Inc. is terminated by either party for convenience under Section 1.4 thereof.

Nothing contained herein serves to limit, alter, or amend either Party's duties, rights or responsibilities as set out in Federal and State statutes, laws, or regulations.

In witness where of, the Parties have caused this Memorandum of Understanding to be executed by their authorized representatives on this ____ day of _____, 2013.

CHAMPAIGN COUNTY MENTAL HEALTH BOARD
By

Board Chair

Executive Director

UNITED WAY OF CHAMPAIGN COUNTY

Board Chair

CEO



8.A'

BRIEFING MEMORANDUM

DATE: July 17, 2019
TO: Members, Champaign County Mental Health Board (CCMHB)
FROM: Lynn Canfield
SUBJECT: Review of Strategic Plan and Funding Priorities

Background

The purpose of this memorandum is to set the stage for evaluating and planning Champaign County's system of supports and services for its residents who have Mental Health conditions, Substance Use Disorders (SUD), or Intellectual and Developmental Disabilities (I/DD). Funding priorities and strategic plan are typically reviewed during the fall, as the Board establishes funding priorities for the next Program Year (July 1 to June 30) and Three-Year Plan Objectives for the next Fiscal Year (January 1 to December 31).

During the Board's June 26 Study Session, members offered suggestions for strengthening the allocation process. Although the Executive Director was instructed to file away all notes, it is sensible to plan for review of current funding priorities and objectives. Exactly how that gets done is worthy of further consideration by the Board.

Community Needs Assessment

In September and October 2018, the CCMHB reviewed and approved a community needs assessment, which is completed every three years as part of the strategic planning process. Also last year, CCMHB staff became involved with the Regional Vermilion-Champaign Executive Committee, a group of representatives from health and behavioral health sectors which have similar requirements to complete community needs assessments and three-year plans. This partnership could result in a shared assessment, replacing the one developed by CCMHB staff. Monthly meetings of the Committee highlight member activities and are chaired by a coordinator who pulls together needs assessment activities. Resonating with CCMHB priority areas are: Mental Health First Aid training efforts for rural residents, crisis services (especially due to changes in state funding and contracts), substance abuse prevention and suicide prevention education for youth, anti-violence and trauma-informed care initiatives, and resources such as <https://carle.org/about/serving-our-community/healthy-communities> and 211-PATH.

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Program Year 2020 (Current) CCMHB Priorities

Based on these sources of information and other collaborations involving CCMHB members or staff, the Board approved the following priorities for funding for the Program Year 2020 and made awards to agencies offering services associated with each.

Behavioral Health Supports for People with Justice Involvement

The CCMHB has a commitment to making community-based behavioral health supports available to people who have mental illness and/or substance use disorders and involvement with the criminal justice system. Local government, law enforcement, service providers, and stakeholders continue to collaborate and have made progress in: data collection and analysis; brief screening, case management, and benefits enrollment for those in jail; and coordinated supports for people in reentry. These resonate with recommendations of the County's Racial Justice Task Force. Shared goals of the collaborations are: avoiding and reducing unnecessary incarceration and hospitalization through crisis stabilization; improved access to treatments that work; redirecting people to effective supports and services; and keeping them engaged. A two-year collaboration funded by the US Department of Justice and the CCMHB resulted in recommendations to: strengthen the system (see also Innovative Practices priority below), create a coordinating council; make a case manager available to people served by the Public Defender's office; and continue to explore feasibility of a 24 hour 'crisis center' or appropriate alternative, such as coordinated crisis interventions across the community. In PY2020, the CCMHB will support programs addressing the needs of *survivors of violence, youth* who have a risk of juvenile justice involvement or are in re-entry, and *adults* who have a risk of incarceration or are in re-entry. Trauma-informed practice is appropriate for each group of people, and program focus may range from decreasing the risk of involvement to providing support for re-entry.

6 agencies, 9 programs, totaling \$970,847

- CCRPC "Justice Diversion Program" \$75,308
- CCRPC "Youth Assessment Center" \$76,350
- CC CAC "Children's Advocacy Center" \$52,754
- CC Health Care Cons "Justice Involved CHW Services & Benefits" \$54,775
- Family Service "Counseling" \$30,000
- First Followers "Peer Mentoring for Re-entry" \$95,000
- Rosecrance Central Illinois "Criminal Justice PSC" \$304,350
- Rosecrance Central Illinois "Fresh Start" \$79,310
- Rosecrance Central Illinois "Specialty Courts" \$203,000

Innovative Practices and Access to Behavioral Health Services

The Behavioral Health/Justice Involvement priority is meant to correct the uncoordinated system in which people in crisis end up in jails, emergency departments, homeless shelters, churches, and public facilities rather than in appropriate care. Across the country, this has been the result of an underdeveloped and underfunded community-based behavioral health system. Another response is support for access to core services and alternatives to core services, with innovations that are not otherwise funded. Programs may overlap with the above priority, especially in regard to those in crisis. While

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advocating for large scale system improvements: *improve access to services* which are billable to public or private insurance; *increase enrollment in health plans*, private or public, as uninsured rates have risen again; identify non-billable services which would *narrow the gaps* in the behavioral health system; *pilot innovative approaches* to improve outcomes for people.

11 agencies, 14 programs, totaling \$1,371,244

- CCRPC "Homeless Services System Coordination" \$51,906
- CC Christian Health Ctr "Mental Health Care at CCCHC" \$13,000
- CC Health Care Consumers "CHW Outreach and Benefit Enrollment" \$59,300
- CSCNCC "Resource Connection" \$67,596
- Cunningham Children's Home "ECHO Housing/Employment Support" \$95,773
- ECIRMAC (Refugee Center) "Family Support & Strengthening" \$56,440
- Family Service "Self-Help Center" \$28,430
- Family Service "Senior Counseling & Advocacy" \$162,350
- GROW in Illinois "Peer-Support" \$77,239
- Promise Healthcare "Mental Health Services with Promise" \$242,250
- Promise Healthcare "Promise Healthcare Wellness" \$58,000
- Rattle the Stars "Youth Suicide Prevention Education" \$55,000
- Rosecrance Central Illinois "Crisis, Access, & Benefits" \$203,960
- Rosecrance Central Illinois "Recovery Home" \$200,000

System of Care for Children, Youth, Families

The CCMHB has focused on youth with serious emotional disturbance and multi-system involvement since 2001. Evidence-based practices were implemented to reduce recidivism among those with juvenile justice involvement. A System of Care was cultivated and now sustained by the Champaign Community Coalition, with a commitment to trauma-informed, family-driven, youth-guided, and culturally responsive youth serving systems. The CCMHB has also funded programs for very young children, including early identification, intervention, and prevention. Services for children and youth can maximize their social/emotional success. Early childhood providers have collaborated effectively and now serve as an example for communities across the country. Recognizing the roles of Adverse Childhood Experiences and the social determinants of health, trauma-informed systems build resilience and reduce the impact of trauma, including exposure to violence. A strong System of Care benefits individuals and families and can have a high return on investment, disrupting poverty and driving economic development for the entire community.

13 agencies, 17 programs, totalling \$1,553,310

- CCRPC Head Start/EHS "Early Childhood Mental Health Services" \$214,668
- Champaign Urbana Area Project "TRUCE" \$50,000/\$75,224
- Courage Connection "Courage Connection" \$127,000
- Crisis Nursery "Beyond Blue Champaign County" \$75,000
- Cunningham Children's Home "Parenting Model Planning/Implement" \$280,955
- DREAAM House "DREAAM" \$80,000
- Don Moyer Boys and Girls Club "C-U CHANGE" \$100,000

- Don Moyer Boys and Girls Club "CUNC" \$110,195
- Don Moyer Boys and Girls Club "Coalition Summer Initiatives" \$107,000
- Don Moyer Boys and Girls Club "Youth and Family Services" \$160,000
- Mahomet Area Youth Club "BLAST" \$15,000
- Mahomet Area Youth Club "MAYC Members Matter!" \$18,000
- NAMI Champaign County "NAMI Champaign County" \$10,000
- RACES "Sexual Violence Prevention Education" \$63,000
- Rosecrance Central Illinois "Prevention Services" \$60,000
- UP Center of Champaign Co. "Children, Youth, & Families Program" \$31,768
- Urbana Neighborhood Connections "Community Study Center" \$25,500

Collaboration with the CCDDDB for I/DD programs

The Intergovernmental Agreement between the CCMHB and the Champaign County Developmental Disabilities Board (CCDDDB) defines the PY2020 allocation amount for developmental disabilities programs and sets an expectation for integrated planning by the Boards. Applications should explain how services – across levels of intensity of support - are as self-determined and integrated as possible, consistent with state and federal standards and regulations, including Illinois Department of Human Services rules, Home and Community Based Services, Workforce Innovation and Opportunity Act, and United States Department of Justice ADA and Olmstead decisions.

2 agencies, 2 programs, plus CILA project, totalling \$666,750

- *CILA Expansion CCMHB Commitment \$ 0 for 2020, mortgage paid off in 2019*
- *Champaign Co. Head Start "Social Emotional Development Services" \$87,602*
- *Developmental Services Center "Family Development" \$579,148*

Overarching Priorities:

- Underserved/Underrepresented Populations and Countywide Access
- Inclusion and Anti-Stigma
- Outcomes
- Coordinated System
- Budget and Program Connectedness

CCMHB Three Year Plan Goals, 2019-2021

1. Support a **continuum of services** to improve the quality of life experienced by individuals with mental or emotional disorders, substance use disorders, or intellectual and/or developmental disabilities and their families residing in Champaign County.
2. Sustain commitment to addressing health disparities experienced by **underrepresented and diverse populations.**
3. Improve **consumer access to and engagement** in services.
4. Continue the collaborative working relationship with the Champaign County Board for Care and Treatment of Persons with a Developmental Disability (CCDDDB).

5. Building on progress achieved through the six Year Cooperative Agreement between the Federal Substance Abuse and Mental Health Services Administration (SAMHSA), the Illinois Department of Human Services (IDHS), and the Champaign County Mental Health Board (CCMHB), **sustain the SAMHSA/IDHS system of care** model.
6. **Divert from the criminal justice system**, as appropriate, persons with behavioral health needs or intellectual/developmental disabilities.
7. In conjunction with the Champaign County Sheriff's Office and other community stakeholders pursue a continuum of services as an **alternative to incarceration and/or overutilization of local Emergency Departments** for persons with behavioral health needs or developmental disabilities.
8. Support **interventions for youth** who have juvenile justice system involvement to reduce contact with law enforcement or prevent deeper penetration into the system.
9. Address the need for **acceptance, inclusion and respect** associated with a person's or family members' mental illness, substance use disorder, intellectual and/or developmental disability through broad based community education efforts to increase community acceptance and positive self-image.
10. Engage with other local, state, and federal stakeholders on **emerging issues**.

Suggested Actions

In the past, the September board meeting packet has included Three Year Plan with draft objectives for the coming year. This document is distributed to providers, and stakeholders for input and a final draft presented in November for board consideration. No change is suggested to this process, but we welcome input toward a better strategy.

A draft document of priorities for funding for the next cycle (in this case, Program Year 2021) is scheduled for presentation to the board in October, to be finalized in November. Board members indicated a desire to discuss priorities more deeply. A possible approach is to dedicate study sessions to the current priority areas. Consider the following dates:

September 25, 5:30PM – Lyle Shields Room

*Behavioral Health Supports for People with Justice Involvement
Innovative Practices and Access to Behavioral Health Services*

October 30, 5:30PM – Lyle Shields Room

*System of Care for Children, Youth, Families
Collaboration with the CCDDDB for I/DD programs*

If Board discussions would be enhanced by panelists/presenters from relevant agency programs or stakeholders with a relationship to the priority category, these could be scheduled. If more time is desired, especially given the expansion of the System of Care priority, a third Study Session could be added for October 16. The October 30 date could be used for a joint study session with the CCDDDB, for discussion of the I/DD priority or other topic of shared interest.

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CHAMPAIGN COUNTY MENTAL HEALTH BOARD

J.B.

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

BRIEFING MEMORANDUM

TO: Members, Champaign County Mental Health Board
FROM: Mark Driscoll, Associate Director
DATE: July 17, 2019
RE: Contract Amendment Report

The Funding Guidelines include a section on contract amendments. The section gives the Executive Director authority to review and act on amendments, the Board President and the Executive Director discretion to bring amendments to the Board for action, while further stipulating certain requests must have Board approval. Regardless of the process applied to executing the amendment, the Board is to be informed of all contract amendments.

The following amendments were issued and have since been fully executed following Board action at the May 22, 2019 meeting:

- Rosecrance Central Illinois (RCI) PY19 Criminal Justice contract – Reduced PY19 contract maximum to account for excess revenue accrued as a result of an unfilled position. The excess revenue was recouped through an adjustment to the final monthly payment.
- Courage Connection PY19 contract - Reduced PY19 contract maximum to account for excess revenue accrued as a result of three unfilled positions. A portion of the excess revenue was recouped not making the monthly payment with the remaining balance returned by the agencies.

In response to the experience with these two contracts, PY20 contracts that proposed new staff positions carried a special provision pro-rating the contract amount until the position(s) were filled. Reference to this special provision was included in the Decision Memorandum for PY20 Funding. Six contracts have the provision. First Followers met the provision prior to the start of the contract so an amendment was not required. Don Moyer Boys and Girls Club has not updated staff on efforts to fill positions under two contracts. The three remaining contracts have met terms of the provision. Amendments have been issued for:

- CCRPC Homeless Service System Coordinator contract – Staff were notified the Coordinator position had been filled with a start date of July 15, 2019. Contract maximum is adjusted to \$50,373.
- Courage Connection PY20 contract - Staff were notified the Therapist position had been filled with a start date of July 15, 2019. Contract maximum is adjusted to \$125,268.
- RACES PY20 contract - RACES has filled one of two positions. The fulltime position has been filled. The part-time position is being re-advertised later this summer that when filled will require a second amendment. Contract maximum is adjusted to \$50,132.

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J.P.

CCMHB 2019-2020 Meeting Schedule

First Wednesday after the third Monday of each month--5:30 p.m.
Brookens Administrative Center
Lyle Shields Room
1776 E. Washington St., Urbana, IL (unless noted otherwise)

July 17, 2019
September 18, 2019
September 25, 2019 – Study Session
October 23, 2019
October 30, 2019 – Study Session
November 20, 2019
December 18, 2019 (tentative)
January 22, 2020
February 19, 2020
March 18, 2020
April 22, 2020
April 29, 2020 – Study Session
May 13, 2020 – Study Session
May 20, 2020
June 17, 2020

**This schedule is subject to change due to unforeseen circumstances. Please call the CCMHB-CCDDDB office to confirm all meetings.*

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CCDDB 2019-2020 Meeting Schedule

Board Meetings

8:00AM except where noted

Brookens Administrative Building

1776 East Washington Street, Urbana, IL

July 10, 2019 – Lyle Shields Room (8AM)

September 18, 2019 – John Dimit Conference Room (8AM)

October 23, 2019 – Lyle Shields Room (8AM)

October 30, 2019 – Lyle Shields Room (5:30PM) Joint Study Session

November 20, 2019 – John Dimit Conference Room (8AM)

December 18, 2019 – John Dimit Conference Room (8AM)

January 22, 2020 – Lyle Shields Room (8AM)

February 19, 2020 – Lyle Shields Room (8AM)

March 18, 2020 – Lyle Shields Room (8AM)

April 22, 2020 – Lyle Shields Room (8AM)

May 20, 2020 – Lyle Shields Room (8AM)

June 17, 2020 – Lyle Shields Room (8AM)

This schedule is subject to change due to unforeseen circumstances.

Please call the CCMHB/CCDDB office to confirm all meetings.

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July 2019 to June 2020 Meeting Schedule with Subject and Allocation Timeline

The schedule provides dates and subject matter of meetings of the Champaign County Mental Health Board through June 2020. The subjects are not exclusive to any given meeting, as other matters requiring Board review or action may also be addressed or may replace the subject listed. Study sessions may be scheduled with potential dates listed; topics will be based on issues raised at meetings, brought by staff, or in conjunction with the Champaign County Developmental Disabilities Board. Included with meeting dates are tentative dates for steps in the funding allocation process for Program Year 2021 (July 1, 2020 – June 30, 2021) and deadlines related to current (PY2020) agency contracts.

7/17/19	Regular Board Meeting
8/30/19	<i>Agency PY2019 Fourth Quarter and Year End Reports Due</i>
9/18/19	Regular Board Meeting Draft Three Year Plan 2019-2021 with FY20 Objectives
10/23/19	Regular Board Meeting Draft Program Year 2021 (PY21) Allocation Criteria Community Coalition Summer Initiatives Report
10/25/19	<i>Agency PY2020 First Quarter Reports Due</i>
10/28/19	<i>Agency Independent Audits, Reviews, or Compilations Due</i>
10/30/19	Joint Study Session
11/20/19	Regular Board Meeting Approve Three Year Plan with One Year Objectives Allocation Decision Support – PY21 Allocation Criteria
12/8/19	<i>Public Notice to be published on or before this date, giving at least 21-day notice of application period.</i>
12/18/19	Regular Board Meeting (tentative)
01/03/20	<i>CCMHB/CCDDB Online System opens for Agency Registration and Applications for PY21 Funding.</i>
1/22/20	Regular Board Meeting Election of Officers

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1/31/20 *Agency PY20 Second Quarter & CLC Progress Reports due*

2/7/20 *Agency deadline for submission of applications for PY2021 funding. Online system will not accept forms after 4:30PM.*

2/11/20 *List of Requests for PY2021 Funding assembled*

2/19/20 **Regular Board Meeting**
Assignment of Board Members to Review Proposals

3/18/20 **Regular Board Meeting**
2019 Annual Report

4/15/20 *Program summaries released to Board, copies posted online with CCMHB April 22, 2020 meeting agenda*

4/22/20 **Regular Board Meeting**
Program Summaries Review and Discussion

4/24/20 *Agency PY2020 Third Quarter Reports Due*

4/29/20 **Study Session**
Program Summaries Review and Discussion

5/6/20 *Allocation recommendations released to Board, copies posted online with CCMHB May 13, 2020 meeting agenda*

5/13/20 **Study Session**
Allocation Recommendations

5/20/20 **Regular Board Meeting**
Allocation Decisions
Authorize Contracts for PY2021

6/17/20 **Regular Board Meeting**
Approve FY2021 Draft Budget

6/24/20 *PY2021 Contracts completed/First Payment Authorized*

8/28/20 *Agency PY2020 Fourth Quarter Reports, CLC Plan Progress Reports, and Annual Performance Measures Reports due*

10/28/20 *Agency Independent Audits, Reviews, or Compilations Due*

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**CHAMPAIGN COUNTY MENTAL HEALTH BOARD
BOARD MEETING**

Minutes—June 19, 2019

*Brookens Administrative Center
Lyle Shields Room
1776 E. Washington St
Urbana, IL*

DRAFT

5:30 p.m.

-
- MEMBERS PRESENT:** Susan Fowler, Judi O'Connor, Joe Omo-Osagie, Thom Moore, Elaine Palencia, Kyle Patterson, Julian Rappaport, Jane Sprandel
 - MEMBERS EXCUSED:** Margaret White
 - STAFF PRESENT:** Lynn Canfield, Mark Driscoll, Shandra Summerville
 - OTHERS PRESENT:** Juli Kartel, Rosecrance; Dale Morrissey, DSC; Jonathan Westfield, Youth Assessment Center; Abdulhakeen Y. Salaam, First Followers; Vicente Herrera, Christina Marnury, Starr Canales, Anna Choi, Thomas Avereadu, UIC College of Nursing.
-

CALL TO ORDER:

Mr. Kyle Patterson called the meeting to order at 5:33 p.m.

ROLL CALL:

Roll call was taken and a quorum was present.

DRAFT

CITIZEN INPUT / PUBLIC PARTICIPATION:

None.

APPROVAL OF AGENDA:

The agenda was in the Board packet. Board members approved the document.

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PRESIDENT’S COMMENTS:

None.

NEW BUSINESS:

Parenting Model Planning Process:

Pate Ege from Cunningham Children’s Home discussed the outline of the planning process for selecting the parenting model. The Board packet included a general timeline for completing the planning process. Board members were given the opportunity to pose questions and discuss gaps in the system.

Agency Information:

Dale Morrissey from DSC announced Danielle Matthews will be assuming his position.

OLD BUSINESS:

disAbility Resource Expo Report:

A written report and evaluations were included in the Board packet. Barb Bressner and Jim Mayer presented highlights. They estimated attendance was between 1000 and 1300 people. The next Expo will be held March 28, 2020 at the Vineyard.

disAbility Resource Expo Cost Report:

A Briefing Memorandum on the cost of the Expo was included in the packet for information and discussion. Lynn Canfield provided a review and highlights of the document.

Liaison Assignments:

Board members should notify the Board president of your preferred assignment.

Schedules and Allocation Process Timeline:

An updated copy of the meeting schedule and allocation timeline was distributed for information only.

CCDDB INFO:

The CCDDB will meet on June 26th, 2019.

APPROVAL OF MINUTES:

Minutes from the May 15, 2019 and May 22, 2019 meetings were included in the Board packet for review.

Ms. O’Connor moved to approve the meeting minutes from May 15, 2019 and May 22, 2019. Ms. Palencia seconded the motion. A voice vote was taken and the motion passed.



EXECUTIVE DIRECTOR’S COMMENTS:

A written report from Lynn Canfield was included in the packet.

STAFF REPORTS:

Written reports from Mark Driscoll, Kim Bowdry, Shandra Summerville, and Stephanie Howard-Gallo were included in the packet.

BOARD TO BOARD:

Ms. Palencia attended a Champaign County Community Coalition meeting and a suicide prevention training sponsored by the CCMHB/CCDDB.

FINANCIAL REPORT:

A copy of the Expenditure List was included in the packet.

Dr. Moore moved to approve the claims report as presented in the packet. Ms. Sprandel seconded the motion. A voice vote was taken and the motion passed unanimously.

BOARD ANNOUNCEMENTS:

Recent news articles of interest were included in the Board packet for information only.

ADJOURNMENT:

The meeting adjourned at 6:50 p.m.

Respectfully

Submitted by: Stephanie Howard-Gallo
CCMHB/CCDDB Staff

*Minutes are in draft form and are subject to CCMHB approval.

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CHAMPAIGN COUNTY MENTAL HEALTH BOARD

STUDY SESSION

Minutes—June 26, 2019

*Brookens Administrative Center
Lyle Shields Room
1776 E. Washington St
Urbana, IL*

5:30 p.m.

DRAFT

MEMBERS PRESENT: Susan Fowler, Thom Moore, Joe Omo-Osagie, Julian Rappaport, Judi O'Connor, Elaine Palencia, Kyle Patterson, Jane Sprandel, Margaret White

STAFF PRESENT: Lynn Canfield, Shandra Summerville

OTHERS PRESENT: Juli Kartel, Rosecrance; Sara Balgoyen, Mahomet Area Youth Club (MAYC)

CALL TO ORDER:

Margaret White called the study session to order at 5:36 p.m.

ROLL CALL:

Roll call was taken and a quorum was present.

CITIZEN INPUT / PUBLIC PARTICIPATION:

None.

PRESIDENT'S COMMENTS:

Margaret White reviewed the agenda.

STUDY SESSION: Allocation Decision Process

There was board discussion of the process for evaluating agency applications for funding. Among the items discussed:

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DRAFT

- Timelines.
- Staff time involved.
- Board time involved.
- Written questions versus asking the agency questions directly.
- The value of the written answers from the agency.
- Should there be a summary for every program?
- Two-year contracts
- Possibly more Board involvement with looking at quarterly reporting.
- Possibly spend more time with policy rather than staff responsibilities.
- How to make the process more simple and useful.

At this time, no direction was given to staff with how to proceed. An abbreviated DRAFT timeline of relevant dates for the next allocation cycle (for PY2021 funding) was in the Board packet.

BOARD ANNOUNCEMENTS:

None.

ADJOURNMENT:

The meeting adjourned at 6:45 p.m.

Respectfully

Submitted by: Stephanie Howard-Gallo
CCMHB/CCDDB Staff

**Minutes are in draft form and are subject to CCMHB approval.*

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Mark Driscoll
Associate Director for Mental Health & Substance Abuse Services

Staff Report – July 17, 2019 Board Meeting

Summary of Activity

PY20 Contract Activity: While not as intense as the beginning of the month, primary focus of activity has continued to be on completing the contracting process. Negotiations were completed as previously reported, with the last meeting held June 18th with Don Moyer Boys and Girls Club. With notice of required revisions out to agencies and contract meetings completed, the process turned to tracking contracts and completion of revisions. Technical assistance was provided throughout the month with the most activity occurring the week revisions were due. The spreadsheet tracking contract status and revisions has been updated regularly.

Deadline for revisions and return of contracts was June 26th. Agencies were reminded of the looming deadline at the Mental Health and Developmental Disabilities Agencies Council meeting on June 25th. The week after the deadline involved follow-up communication with several agencies about revisions yet to be completed. Technical assistance also continued. For some agencies, the late submissions can result in a delay of the first monthly payment. Agencies were informed of such a possibility at various points in the process.

Six contracts contain a new special provision concerning contract awards being pro-rated until new staff positions are filled. Those agencies are required to notify the Board when staff are hired into the positions, triggering an amendment to adjust the contract amount and monthly payments. Several amendments are in process. For more detail, see the Amendment Report included in the Board packet.

Program Evaluation Committee: A draft proposal has been received from the University of Illinois Program Evaluation Team. A Decision Memorandum with proposed scope of work and budget is included in the Board packet.

Other Activity:

- The Rantoul Service Providers group, led by CCRPC Justice Diversion Services staff, is meeting on a regular basis. I attended the July meeting where the group continues to identify and review program information that will eventually be posted online.
- After not being able to attend Rosecrance criminal justice forensic team meetings for some time, I did make the July meeting. This is an internal service coordination group led by Becky Griffith, the team leader. Rosecrance is adding an anger management group in the jail. Rosecrance already runs a Moral Reconciliation Therapy (MRT) group at the jail. Both services are available in the community providing the opportunity to continue to engage in the groups upon release from jail.
- The Crisis Intervention Team Steering Committee met a week later than usual due to the holiday. Planned for the meeting was a review of quarterly data as well as an annual retrospective.
- The CUPHD IPLAN Behavioral Health Work Group will meet in July. To prepare for the upcoming meeting, Co-Chairs Amy Huang, from United Way, and I met with Chaundra Bishop who provides staff support to the work group.

Stephanie Howard-Gallo
Operations and Compliance Coordinator

Staff Report--July 2019 Board Meeting

SUMMARY OF ACTIVITY:

I spent a majority of the past month on vacation.

Community Awareness/Anti-Stigma Efforts/Alliance for Inclusion and Respect (AIR):
International Galleries at Lincoln Square continues to give us a space, free of charge, to host monthly artists. I organize the schedule and maintain a relationship with gallery personnel. Jane Heisserer will be the July artist representing the Alliance for Inclusion and Respect (AIR) with her paintings. We will continue with a new artist every month for as long as International Galleries will host us. I'm happy to report that artists are selling their work. The gallery does not take any percentage of the artists sales. A Facebook page promotes AIR's mission, members, artists, events, and news articles of interest.

Contracts:

All contracts have been signed and processed. There were several agencies that returned contracts after the June 26th deadline, which resulted in delayed payments.

Records and Data Retention:

I continue to set up new paper contract files for the programs and purging old files. Paper files are kept on contracts, funding applications, audits, board minutes, site visit reports, program/financial reports, and any correspondence being sent or received. Generally, we keep 10 years of paper files in the master file room. 2009 documents are being shredded.

Other:

- Preparing meeting materials for CCMHB/CCDDB regular meetings and study sessions/presentations.
- Composing minutes for the meetings.

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Champaign County Mental Health Board
FY19 Revenues and Expenditures as of 06/30/19

Revenue	Q2	YTD	Budget	% of Budget
Property Tax Distributions	\$ 1,122,218.53	\$ 1,122,218.53	\$ 5,001,938.00	22.44%
From Developmental Disabilities Board	\$ 84,387.00	\$ 168,774.00	\$ 337,555.00	50.00%
Gifts & Donations	\$ 15,396.00	\$ 18,571.00	\$ 20,000.00	92.86%
Other Misc Revenue	\$ 7,923.22	\$ 132,144.27	\$ 45,000.00	>100%
TOTAL	\$ 1,229,924.75	\$ 1,441,707.80	\$ 5,404,493.00	26.68%

Expenditure	Q2	YTD	Budget	% of Budget
Personnel	\$ 125,962.13	\$ 239,678.89	\$ 542,252.00	44.20%
Commodities	\$ 3,642.49	\$ 6,250.12	\$ 17,600.00	35.51%
Contributions & Grants	\$ 947,996.00	\$ 1,843,147.00	\$ 4,347,815.00	42.39%
Professional Fees	\$ 37,681.50	\$ 78,535.61	\$ 235,000.00	33.42%
Transfer to CILA Fund	\$ 350,000.00	\$ 400,000.00	\$ 50,000.00	>100%
Other Services	\$ 32,748.69	\$ 69,245.76	\$ 211,826.00	32.69%
TOTAL	\$ 1,498,030.81	\$ 2,636,857.38	\$ 5,404,493.00	48.79%

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Champaign County Developmental Disability Board
FY19 Revenues and Expenditures as of 06/30/19

Revenue	Q2	YTD	Budget	% of Budget
Property Tax Distributions	\$ 928,499.61	\$ 928,499.61	\$ 4,174,033.00	22.24%
From Mental Health Board	\$ -	\$ -	\$ 8,000.00	0.00%
Other Misc Revenue	\$ 3,570.73	\$ 8,665.19	\$ 15,000.00	57.77%
TOTAL	\$ 932,070.34	\$ 937,164.80	\$ 4,197,033.00	22.33%

Expenditure	Q2	YTD	Budget	% of Budget
Contributions & Grants	\$ 833,208.00	\$ 1,654,845.00	\$ 3,809,479.00	43.44%
Professional Fees	\$ 84,387.00	\$ 168,774.00	\$ 337,554.00	50.00%
Transfer to CILA Fund	\$ -	\$ 50,000.00	\$ 50,000.00	100.00%
TOTAL	\$ 917,595.00	\$ 1,873,619.00	\$ 4,197,033.00	44.64%

2019 July Monthly Staff Report- Shandra Summerville

Cultural and Linguistic Competence Coordinator

Agency Cultural and Linguistic Competence (CLC) Technical Assistance, Monitoring, Support and Training for CCMHB/DDB Funded Agencies

Champaign Urbana Area Project- I provided technical assistance to CUAP to complete their CLC Plan to ensure contractual obligations.

Grow Illinois – I met with the staff and board president for Grow Illinois on June 20th . We discussed updating their CLC Plan to become measurable. They are going to revise their CLC Plan to ensure that they can complete and sustain the value of cultural competence in the work that they are doing.

Community Services Center of Northern Champaign County: The CLC Training for Community Services of Northern Champaign County was postponed due to a scheduling conflict. I will be rescheduling the training with the staff and board members.

Community Choices- I completed the Annual CLC Training for Community Choices. The staff completed a Cultural Competence Self-Assessment. The results from the self-assessment were discussed with the staff. Actions and outcomes based on the information that was learned from the results of the assessment will be incorporated as part of the plan of action.

Champaign County Health Care Consumers: I met with Claudia Lynhoff about language access through CCHCC and how they provide advocacy for people with limited English.

CLC Compliance Check: I am doing a desk review of the required components of the CLC Plan for language access policies and interpreter lists. I requested the Language access policies and interpreter lists from 12 organizations 10 have completed the requests. I will be doing another round of requests. Based on my findings, I am learning there is a gap in our community of Language Access services. Under the Title XI of the Civil Rights Act, any person receiving federal funding is required to provide language services to individuals with Limited English. According to the CLC Plan Requirement, Language and Communication assistance is a requirement for funded organizations. I am working to ensure that organizations receive support and technical assistance on obtaining qualified Language and Communication Assistance and examples of policies to ensure that people that need language and communication assistance can receive access to the services that are funded by the CCMHB/DDB.

CLC Coordinator Direct Service Activities:

Mental Health First Aid Training: Adult Mental Health First Aid Training will be held on Tuesday, July 23, 2019 and Wednesday, July 24, 2019 10:00-2:30pm. Youth Mental Health First Aid will be offered July 30th and 31st 10:00-2:30 at Brookens Administrative Center in the Jeanie Putman Room. You must attend both sessions to receive the 8-hour Certification. If you are interested in attending this class please email me at shandra@ccmhb.org.

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2019 July Monthly Staff Report- Shandra Summerville Cultural and Linguistic Competence Coordinator

Georgetown Leadership Academy: Increasing Cultural Diversity and Cultural and Linguistic Competence in Networks Supporting Individuals with Intellectual and Developmental Disabilities:

I had my final coaching call with Professor Tawara Goode from the National Center for Cultural Competence next month. I attended the learning session "Benchmarks, Measures & Frameworks at the Nexus of Cultural and Linguistic Competence and Disability" on May 16th, 2019. The information provided will assist with measuring progress that organizations have made in the area of CLC as a funding body.

Monthly Training Series- I attended the Monthly Training Series "A Match Made Online: Using Online Databases to Find the Perfect Funders for Your Programs". I invited other organizations that provide supports in our community that don't receive funding from CCMHB so they could learn about additional funding opportunities.

Webinars- I attended a webinar hosted by the Youth and Family Peer Support Alliance "Working with Youth Involved in Juvenile Justice." This was presented by Regina Crider. There was practical information provided on ways that people can engage with the family about working with youth that are involved with in the Juvenile Justice System.

I attended a webinar hosted by the National Council of Behavioral Health called "Alternative Funding Strategies to Sustain and Expand Crisis Call Center Operations". I learned how three National Suicide Prevention Lifeline members have identified alternative funding mechanisms for their crisis call centers. I did not realize that the National Suicide Prevention Hotline has a local component to its operation. The presentation is included in the packet.

Anti-Stigma Activities/Community Collaborations and Partnerships

Alliance for Inclusion and Respect- Each month an artist is featured at International Galleries to sell their featured artwork. I provide support by creating and printing the artists cards that for each artist.

Disability Resource Expo – I have started to tabulate the number of volunteer hours based on volunteers that signed up through the Sign-Up Genius for the Disability Expo. This way we can calculate the value of volunteers' time that was spent on the 2019 Expo.

C-HEARTS African American Story Telling Project: This is a group of interdisciplinary scholars and community members exploring community healing through story telling. We meet twice per month to discuss ways to expand the project. We are partnering with DREAM Academy to begin working with families to expand the story telling project to engage families that are receiving support in the community.

United Way ECL (Emerging Community Leaders) Alumni Committee: I worked with the ECL Capstone group that is working to promote 211. I provided them with additional resources that can be added to the 211 Path so that the community will be aware about additional services that are provided to persons that are living with mental health challenges and developmental disabilities.

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Alternative Funding Strategies to Sustain and Expand Crisis Call Center Operations

June 25, 2019



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Housekeeping

The best way to ask a question is to use the question box in your GoToWebinar window.

We will have a brief Q&A session following the presentation.



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Overview

- The National Suicide Prevention Lifeline Network Crisis Chat Services
 - Matthew Taylor, National Suicide Prevention Lifeline
- Voices from the Ground
 - Liseanne Wick, WellSpace Health
 - Jason Murrey, State of Indiana
 - Camille Harding, Colorado Department of Human Services
- Q&A

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The National Suicide Prevention Lifeline (NSPL) Overview and context for today's webinar



Matthew Taylor

Director of Network Development
National Suicide Prevention Lifeline

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Disclaimer

The views, opinions, and content expressed in this presentation do not necessarily reflect the views, opinions, or policies of the Center for Mental Health Services, the Substance Abuse and Mental Health Services Administration (SAMHSA), or the U.S. Department of Health and Human Services.

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The NSPL as a national safety net

The Lifeline Mission

To effectively reach and serve all persons who could be at risk of suicide in the United States through a national network of crisis call centers.

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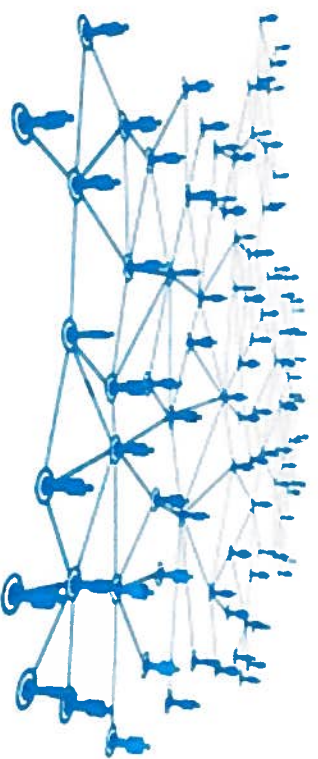
The Lifeline is a local safety net

The National Suicide Prevention Lifeline is a network of independently operated, independently funded local and state call centers. **The Lifeline is not one large national call center.**

SAMHSA's Lifeline grant is administered by Vibrant Emotional Health in New York City.
Major Partners: NASMHPD, National Council for Behavioral Health, Columbia University and the Department of Veterans Affairs.

County / regional-level Lifeline-affiliated center participation, as well as city, county, and state support for centers is essential so that callers:

- a) Have their calls answered,
- b) Have their calls answered quickly,
- c) Have their calls answered with linkages to relevant local services,
- d) Have their calls answered in accordance with the best possible standards in suicide crisis care.



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Lifeline call volume in the U.S.

In 2005, the first year that the Lifeline operated, we answered just over 46,000 calls.

Over 2.2 million calls were answered in 2018.

639,063 of those were veterans-related calls routed to the Veterans Crisis Line.

Over 14 million calls have been answered since 2005; we expect nearly 12 million more calls answered in next 4-5 years.

The Lifeline and county/regional/state lines are complementary one another.

Even when county/regional lines are widely promoted, thousands of individuals still call the Lifeline every day from across the U.S. They often present higher levels of acuity and both deserve and need to be answered at local centers just like callers to county or state crisis lines.

About one in four callers to the NSPL are in suicidal distress.

**Veterans
Crisis Line**



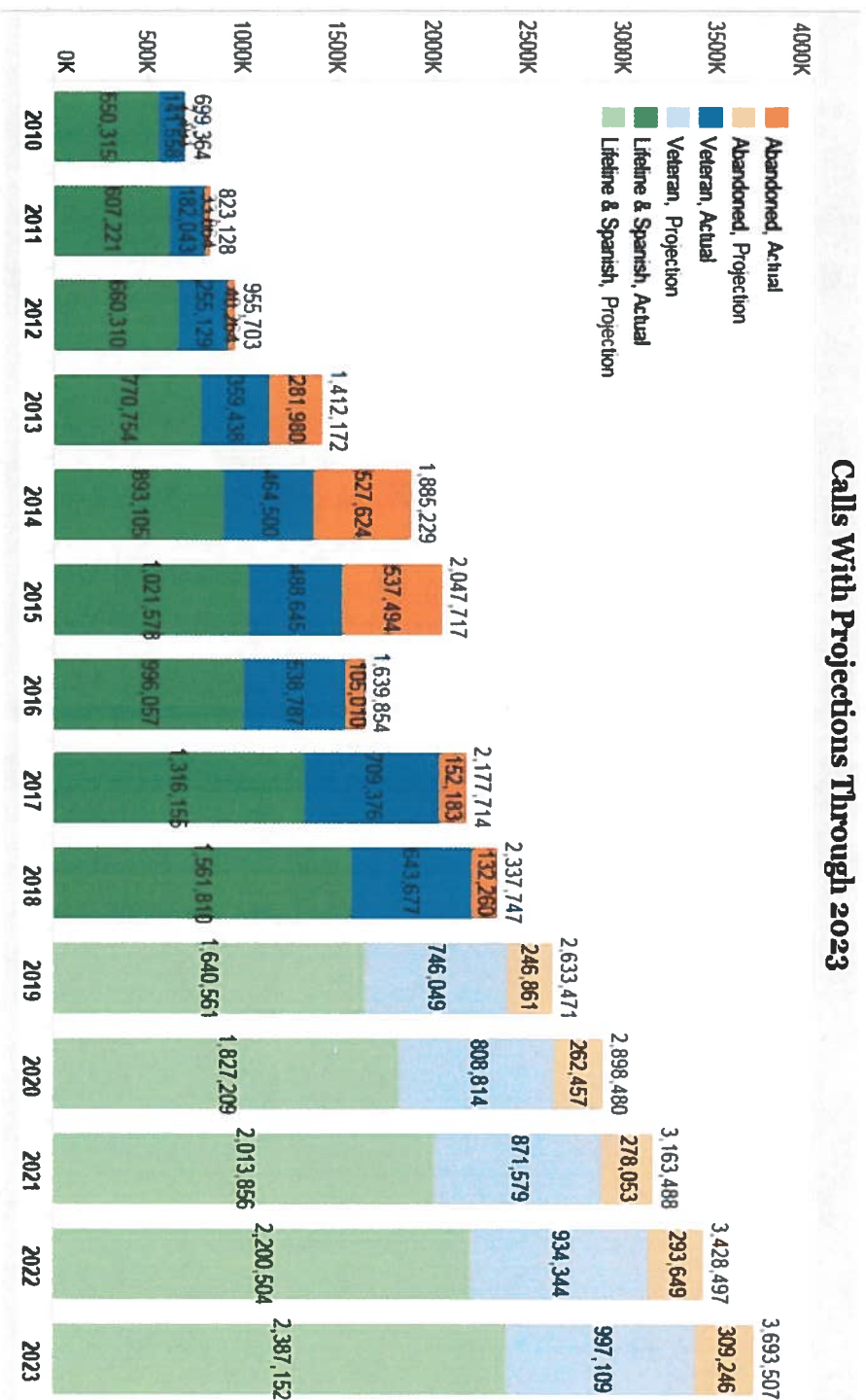
1-800-273-8255
PRESS 1

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NSPL Call Volume Projections and funding needs

Calls With Projections Through 2023



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The Lifeline is an expanding network of independently operated, independently funded crisis call centers (170 as of June 2019). There are many reasons for joining.

The phone number and brand of the Lifeline are synonymous with suicide prevention across the U.S.

Membership can help promote your center's credibility, can further align you with state priorities, and can help you compete on grants.

For example, SAMHSA increasingly requires states to achieve a 70% in-state answer rate for Lifeline calls as a condition for suicide prevention grants.

There is no application fee and there is no membership fee within the Lifeline.

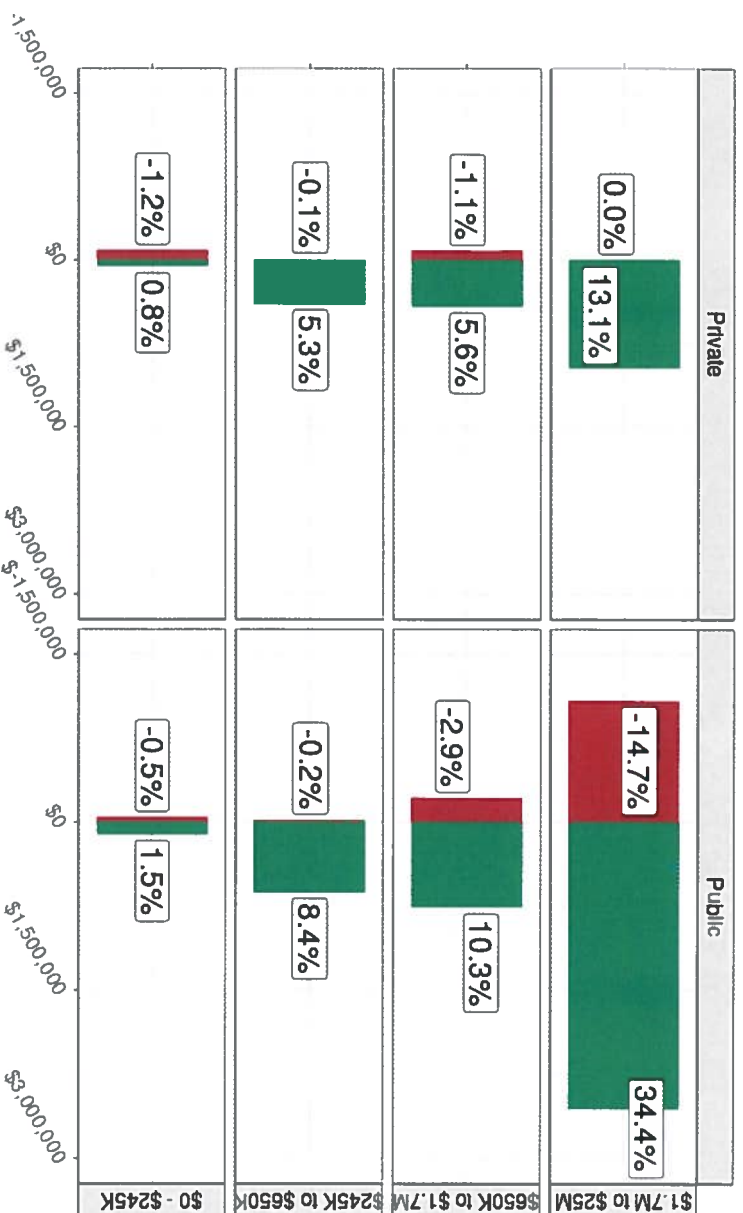
There are many benefits.... Including NSPL specific funding opportunities for centers such as the \$4,000,000 in center/state capacity expansion grant for FY20 and another \$4 million in FY21 (rfp will open in July 2019).



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Funding changes in public/private dollars (FY17 - FY18) for NSPL crisis call centers (grouped by center budget size)



77 centers provided information concerning the source of their FY17 to FY18 funding change.

- 72 / 110 (65%) of NSPL centers responding to Lifeline's network survey in fall 2018 operate with less than \$1 million in annual funding.
- These centers received over half of Lifeline calls in FY18.
- Centers with less than \$500k in annual funding answered approximately one third of the Lifeline's calls.



How NSPL network centers receive funding

- The Lifeline is federally funded to:
 - Manage call routing (and re-routing) of thousands of calls each day,
 - Manage subnetworks of national backup centers, crisis chat services, Disaster Distress Helpline and Spanish Language Line and partner with the Veterans Crisis Line,
 - Establish best practice standards and provide technical assistance to call centers in order to raise the standard of crisis care across the country,
 - Provide special capacity building opportunities to network affiliates and states,
 - Engage in nationwide public messaging about suicide prevention.
- However, the funds to sustain the costs of having NSPL crisis calls answered at local centers is the primary responsibility of cities, counties and states.
- As call volume continues to increase centers must find creative ways to sustain their operations and expand their capacity.

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Liseanne Wick
Director, Suicide Prevention & Crisis Services
WellSpace Health
Sacramento, CA

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Achieving regional health through high quality comprehensive care.

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Liseanne Wick, MS, D.Div.

Director

Suicide Prevention Program





We see you.

WellSpace Health is a statewide leader in designing and delivering integrated care that treats the whole person, body and mind. Our people-first approach to comprehensive healthcare means that patients are embraced by a “blanket of care” delivered with competence and compassion.

Nationally Accredited FQHC

30 Health Center sites in 3 CA Counties, 1,000+ employees

Integrated Healthcare Centers

Pediatric Dental Clinics

Women’s Health Care

Integrated Behavioral Health- all sites

Mental Health Services

Immediate Care Centers

Substance Abuse Treatment- Co-Occurring Continuum of Care

*Suicide Prevention *



WellSpace Health - Suicide Prevention

- Celebrating 50 years of experience providing professional expertise and 24hr Suicide Prevention Crisis Line services in CA
 - Dual-Accreditation Nationally
(American Association of Suicidology, Joint Commission on Behavioral Health)
 - Regional provider for the National Suicide Prevention Lifelines
(Primary and/or Backup for 50/58 counties in CA)
- Local & National Suicide Prevention Crisis Lines, Spanish Lifeline, Maternal Support Line, Foresthill Bridge phones, Crisis Chat & Crisis Texting – text HOPE to 916.668.iCAN or go to: www.suicideprevention.wellspacehealth.org

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WellSpace Health - Suicide Prevention

- **Support for Survivors of Suicide Loss-**
follow up calls, materials, crisis response, consultation
- **Emergency Department Follow Up program - (post discharge)**
- **Primary Care Follow Up program- for suicidal patients@ WellSpace**
 - **Outreach & Trainings**
- **POST Academy Statewide Law Enforcement & Dispatcher Training- CA**
 - **CIT Training for Sacramento City PD**





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Crisis Center Connections

- CA Consortium of Crisis Centers (12)
- Benefits Crisis Centers, state, counties, individuals, families
 - Consistency among centers, yet unique
 - Adherence to national standards & best practices
 - Advocacy
 - Innovation



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Crisis Center Connections

Advocacy

- ***What we did and accomplished together in CA:***
 - Shared a common vision- "*We should have statewide funding*" (Kita Curry) *(be united)*
 - Advocated our needs to state Assembly, Senate, Lobbyists *(be vocal)*
 - Get to know your politicians and identify potential allies *(be friendly)*
 - Let them get to know YOU and your work, needs, etc. *(increase your visibility)*
 - Testified in person whenever we had an opportunity *(be active!)*
 - Write letters and thank you's *(be grateful)*
 - Invested years of efforts- not a quick fix approach *(be patient, persistent)*

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We see you.

RESULTS:

- Secured \$4 million in Statewide funding for CA Crisis Centers for 2018-19!
- Secured \$4.3 million in Statewide funding for 2019-20!
- State approved these funds budgeted to DHCS
- Mental Health Services Oversight & Accountability Committee highly involved throughout process
- DHCS overseeing the funds; Didi Hirsch lead contractor; 11 sub-contracted crisis centers
- Funds dispersed based upon Lifeline calls per center - a universal common metric
- Successfully advocated for more flexibility in line items after initial approval
- Successfully advocated and secured 2nd year of funding (2019-20) and is likely to be continued...

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We see you.

RESULTS:

- State Answer Rates improved 2016-2018 from 82% to **85%**
- At the same time, *call volume to CA increased dramatically* from 140,662 calls (2016) to 227,529 Calls (2018)
- WellSpace Health's individual hope was to help improve statewide answer rates and improve the number of calls answered in-state. We provided additional area coverage and responded to more calls- now 2nd highest number of calls answered in the state (27,432 for 2018) with a 93% answer rate!

= **CRISIS CENTER WORKERS ROCK! TEAMWORK WORKS!**





We see you.

You can do this too!

Questions?

Let





Jason Murrey
State Suicide Prevention Coordinator
Division of Mental Health and Addiction
State of Indiana

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Funding NSPL Crisis Center w/ MHBG Funding

Jason Murrey

Statewide Suicide Prevention Coordinator - Indiana

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Purpose of funding

- ##### is one of five Indiana NSPL crisis centers that cover 37 counties. ##### serve the populations targeted by the mental health block grant. It is the goal of DMHA that the NSPL crisis centers are exceeding the minimum of answering 70% of calls that are coming into their NSPL crisis center. DMHA's goal is to provide funding to the Indiana NSPL Crisis Centers to:
 - Assist with Training Staff
 - Recruitment and Retention of Staff
 - Ensure Sustainability of Services
 - Maintain an answer rate of more than 70%
 - Collect call data to better allocate resources for prevention efforts

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Reports

- Weekly High Risk Call Report
- Monthly Call Volume Report
 - Demographic Data
 - Answer Rate
 - Call-drop Rate
 - Unanswered Calls

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Kick-Off Meeting

The following is completed:

Participate in a kick-off meeting call to make clear DMHA expectations and to give guidance and support on a sustainability plan. The sustainability plan will include:

- Local partnerships for volunteers
- Identify an external source of income; as well as, fundraising efforts
- Plan for recruiting, training and retaining volunteers
- Identification of persons to complete sustainability tasks
- CEO of organization is required to be at kick-off meeting.
(In-person or via phone)

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Bi-Weekly Sustainability Call-in

- Bi-weekly with DMHA via teleconference for sustainability planning and technical assistance that will allow MHAWV to address barriers and best practices toward successful operation of MHAWV crisis call center.
- All contracted NSPL Crisis Centers are on this call in order to help each other and encourage collaboration with each other; especially when it comes to over-coming barriers (i.e. repeat callers tying up the line)

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Recruitment and Retention

- Person responsible for recruitment and retention
- Identify Target organizations, areas, and people to be recruited
- Identify a target date for recruitment and expected number of recruits
- Identify activities and resources to be used for retention

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Incentive (Recruitment)

ACTIVITY ITEM/DELIVERABLE	COST/REIMBURSEMENT	DOCUMENTATION
Recruitment Incentive	\$2,000 per every five volunteers recruited that complete training and take a shift, up to \$50,000	Monthly report that identifies trained volunteers and shifts completed. Each report will highlight returning volunteer, as well as, new volunteer.

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Training / Training Plan

- Person/Persons responsible for training
- Evidence Based Suicide Prevention Training to be used
- Evidence Based Crisis Training to be used
- Training Schedule

The contracted crisis centers are required to report out on training plan achievements during the collaborative bi-weekly sustainability call.

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Capacity Improvement Plan

- How many lines will be added
- Identified expectations of answering more calls
- Timeframe for completed build out
- Cost of materials for build, training, and technology
- Purpose statement for each associated cost.

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Implementation Costs

- Costs associated with implementing the improvement plan. Costs associated with this deliverable are not limited to but may include: tables; chairs, headsets, phones, chair mats, cubical panels, and technology improvements. All anticipated costs should be approved by DMHA prior to the expense being incurred in order to avoid not being reimbursed.

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Accreditation / Conference Support

- The National Suicide Prevention Lifeline Grant from SAMHSA requires that each contracted NSPL crisis center is accredited; as well as, hosts a conference for NSPL crisis call centers across the country. It would be beneficial for MHAWV to receive financial support to be able to attend and consult with other NSPL crisis centers to learn what they are doing to be successful; especially, in the area of sustainability. DMHA will provide the reimbursement of actual costs for the accreditation and attendance of NSPL supported conference up to \$10,000.

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Camille Harding, LPC
Division Director of Community Behavioral Health
Colorado Department of Human Services

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COLORADO CRISIS HOTLINE

PRESENTED BY:
CAMILLE HARDING, LPC
DIVISION DIRECTOR, COMMUNITY BEHAVIORAL HEALTH



COLORADO
Office of Behavioral Health
Department of Human Services

1-844-493-TALK (8255)
Text TALK to 38255

Camille Harding, LPC



- Camille Harding is a Licensed Professional Counselor in Colorado and operated a private practice serving youth and families for the past 20 years.
- Camille joined the state in 2012, as a the Quality Health Improvement Section Manager with Health Care Policy and Financing.
- Camille currently serves as the Division Director of Community Behavioral Health for the Office of Behavioral Health at Colorado Department of Human Services.
 - The Community Behavioral Health Division Teams are responsible for:
 - Substance Use Prevention and Early Intervention
 - Criminal Justice services including jail based behavioral health treatment
 - Child and Adolescent Services
 - Adult Treatment Services
 - Workforce and Innovation
 - The primary contracts that the Office of Behavioral Health oversees statewide include Managed Service Organizations that provide residential and outpatient substance use treatment, Community Mental Health Center Contracts, and the Colorado Crisis Services which include the statewide hotline, crisis stabilization units, crisis walk in centers and mobile response.



COLORADO
Office of Behavioral Health
Department of Human Services

1-844-493-TALK (8255)
Text: TALK to 38255



KEY SERVICE COMPONENTS:
CRISIS LINE SERVICES



COLORADO
Office of Behavioral Health
Department of Health and Human Services

1-844-493-TALK (8255)
Text TALK to 38255

KEY SERVICE COMPONENTS: **CRISIS LINE SERVICES**



CRISIS LINE 1-844-493-8255, including Text and Chat

- 24/7/365 support for anyone dealing with a self-defined mental health, substance use, or emotional crisis. Calls are connected to immediate support from either a peer or a licensed counselor. Translators are available in almost any language.
- Text is available 24/7/365 by texting TALK to 38255. English only at this time.
- Online Chat is available via the website 7 days a week from 4 p.m. to midnight. English only at this time.
- Hotline was launched August 2014. Text launched March 2016.



COLORADO
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Department of Human Services

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Text TALK to 38255

WHAT TO EXPECT:
**When Calling, Texting, or Chatting into the
Hotline**



- When you **call** in, you will hear an automated message that says you have reached Colorado Crisis Services. There is an option to press 2 if you are Spanish speaking. There is also an option to press * if you are wanting to speak with a peer specialist.
- When you **text** the word “talk” to 38255, you will receive 3 automated messages. These messages include a greeting and also asks for the individual’s zip code and date of birth.
- When you **chat** in, it will immediately ask you for your name, phone number, county and age. The system will also ask the level of distress. Once you have entered that information, you will be introduced to the crisis clinician to continue the conversation.



COLORADO
Office of Behavioral Health
Department of Human Services

1-844-493-TALK (8255)
Text TALK to 38255

WHAT TO EXPECT: **When Calling, Texting, or Chatting into the Hotline**



- When anyone begins an interaction (text, chat or via phone), the crisis counselor will be asking to verify their phone number, name, zip code and date of birth. Individuals are not required to provide this, but it does help to better understand what populations are being served.
- Staff provides in the moment crisis support. Crisis is self-defined so people can reach out in any kind of distress. Examples of self-defined crisis include: stress, feeling overwhelmed, anxiety, depression, anger, family conflict, or safety concerns.
- One goal may be to create a safety plan with the individual. Crisis counselors can also refer to mobile crisis or a local walk in center if it's determined someone is needing additional face to face support. If someone is in imminent danger, then police would be called to verify that the individual and/or others are safe. Involving police is our last resort but can happen if necessary.



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Text TALK to 38255

Some Numbers (November 2018)



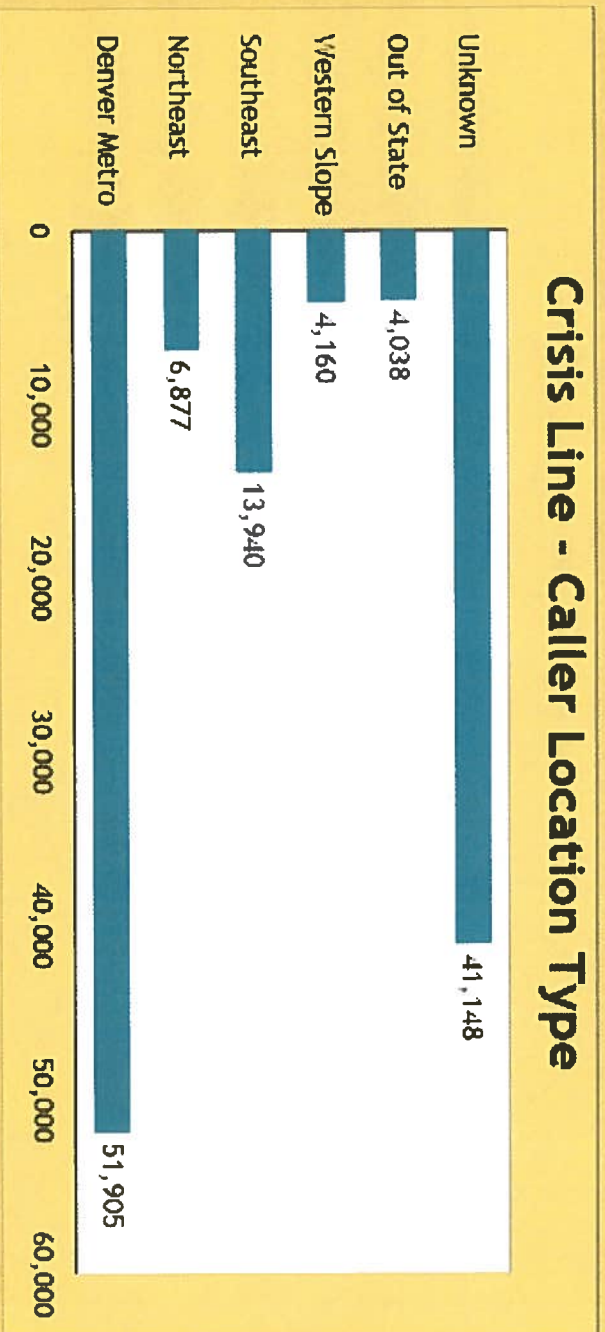
- Ave Activity Duration: Incoming Call 10 minutes; Incoming Text 52 minutes
- Ave Age: Caller 40 y.o. / Chatter 29 y.o. / Texter 27 y.o.
- Known Caller Gender: 54% female vs 30% male, 15% Unknown
- Known Caller location (67% of callers): Metro Denver 64%, SE 17%, NE 9%, WS 5%, OOS 5%
- Know Caller Ethnicity: White/Cau 45%, Span/Hisp/Latino 17%, Black/AA 31%, Am Ind/Alaskan Native 6%
- Who's calling: Self 54%, Concerned Other / Third Party 15%, Informational 17%, Non-call 14%
- Calls: 18% 22 and under (5% 13-17) Texts: 34% 22 and under (20% 13-17)



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Text TALK to 38255

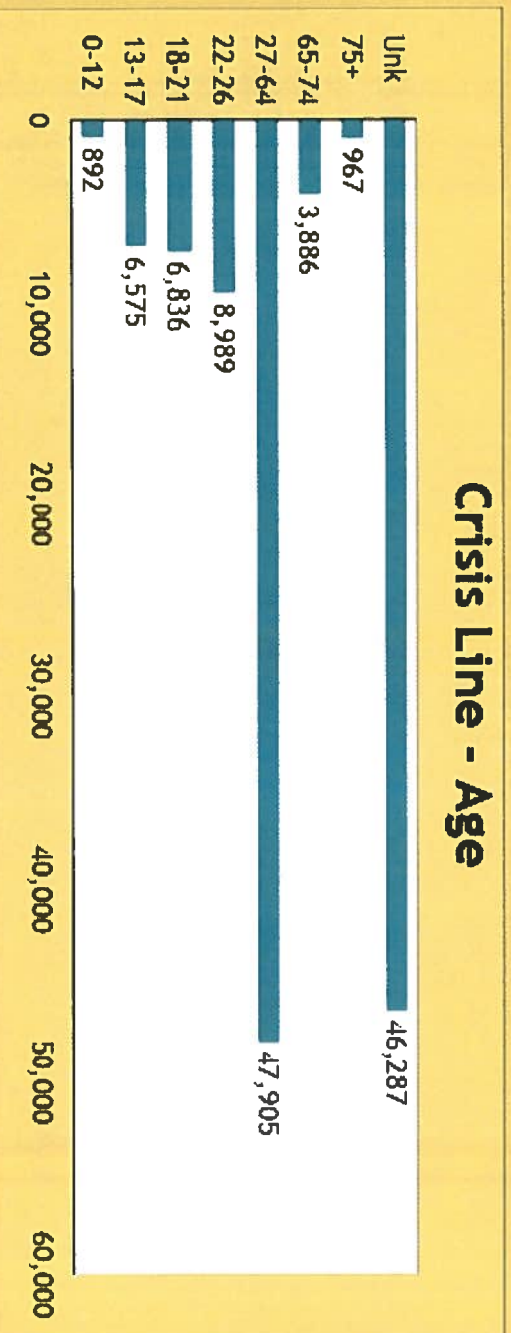
Crisis Line Utilization by Location



COLORADO
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Department of Human Services

1-844-493-TALK (8255)
Text: TALK to 38255

Crisis Line Utilization by Age



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Department of Human Services

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Text TALK to 38255

Colorado and Lifeline



Colorado's Achievements

- CO had a strong 87% in-state answer rate for Lifeline calls in 2019
 - 2017 in-state answer rate 89%
 - 2016 in-state answer rate 91%
- Lifeline calls in 2018:
 - 46,746 calls received from CO phone numbers
 - 13,069 callers chose to be transferred to the Veterans Crisis Line
 - 444 callers chose to be transferred into Lifeline's Spanish Sub-Network
 - 33,233 were answered by Rocky Mountain Crisis Partners
- Lifeline calls have increased an incredible 77% from 2016-2018 (Great Work RMCP!)



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Department of Human Services

1-844-493-TALK (8255)
Text TALK to 38255

Colorado Community Crisis Response



Seven Administrative Regions that oversee a network of providers delivering 4 services:

- Mobile Crisis Response
- Walk-In Service
- Crisis Stabilization Service
- Respite



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Department of Human Services

1-844-493-TALK (8255)

Text: TALK to 38255

Colorado Crisis Services Funding:



- Region 1 - \$7,538,371
- Region 2 - \$2,133,461
- Region 3 - \$5,898,147
- Region 4 - \$2,750,242
- Region 5 - \$2,935,660
- Region 6 - \$3,689,981
- Region 7 - \$3,102,617
- Crisis Hotline - \$3,698,556
- Crisis Services Marketing - \$600,000
- Total State Funding for the Colorado Crisis System - \$32,347,035



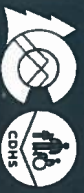
COLORADO
Office of Behavioral Health
Department of Human Services

1-844-493-TALK (8255)
Text TALK to 38255

Colorado Crisis Hotline Funding:



- 2015 - \$2,235,865
- 2016 - \$2,395,915
- 2017 - \$2,395,915
- 2018 - \$3,037,912
- 2019 - \$3,698,556



COLORADO
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Department of Human Services

1-844-493-TALK (8255)
Text TALK to 38255

Future Funding Opportunities

- Invest Federal Mental Health Block Grant
- Expand capacity with short-term funding (opioid grants)
- Leverage Medicaid Match
- Continued investment from State Legislature



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Department of Human Services

1-844-493-TALK (8255)
Text TALK to 38255

Contact Information



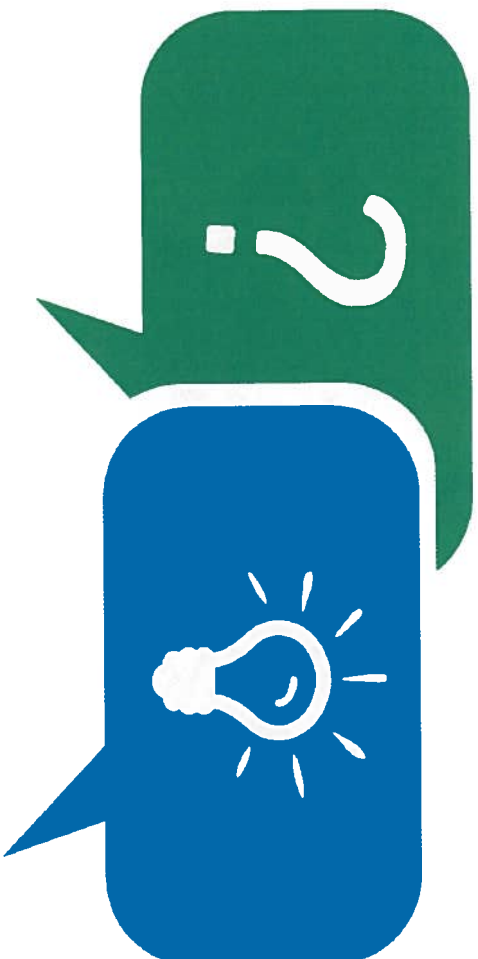
- Camille Harding, LPC - Division Director, Community Behavioral Health
 - Camille.Harding@state.co.us
 - 303.866.7498



COLORADO
Office of Behavioral Health
Department of Human Services

1-844-493-TALK (8255)
Text TALK to 38255

Questions?



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With help comes hope
NATIONAL
SUICIDE
PREVENTION
LIFELINESM
1-800-273-TALK
www.suicidepreventionlifeline.org

NATIONAL COUNCIL
FOR BEHAVIORAL HEALTH
MENTAL HEALTH FIRST AID



@NATIONALCOUNCIL

Contact Us

- Matthew Taylor, National Suicide Prevention Lifeline
 - Mtaylor@vibrant.org
- Liseanne Wick, WellSpace Health
 - LWick@wellspacehealth.org
- Jason Murrey, State of Indiana
 - Jason.Murrey@fssa.IN.gov
- Camille Harding, Colorado DHS
 - Camille.Harding@state.co.us
- Ciara Hill, National Council for Behavioral Health
 - CiarahH@thenationalcouncil.org

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CHAMPAIGN COUNTY

EXPENDITURE APPROVAL LIST

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*** FUND NO. 090 MENTAL HEALTH

*** DEPT NO. 053 MENTAL HEALTH BOARD

12	CHAMPAIGN COUNTY TREASURER	6/24/19	07	VR	53-	234			POSTAGE REIMBURSEMENT		149.04
							6/28/19	090-053-522.06-00	POSTAGE, UPS, FED EXPRESSMAY	POSTAGE	
										VENDOR TOTAL	149.04 *
25	CHAMPAIGN COUNTY TREASURER	7/03/19	07	VR	53-	270			RENT-GENERAL CORP		1,841.37
							7/05/19	090-053-533.50-00	FACILITY/OFFICE RENTALS	JUL OFFICE RENT	1,841.37 *
										VENDOR TOTAL	1,841.37 *
41	CHAMPAIGN COUNTY TREASURER	6/20/19	01	VR	620-	85			HEALTH INSUR FND 620		3,805.80
							6/21/19	090-053-513.06-00	EMPLOYEE HEALTH/LIFE INS	JUN HI, LI, & ADMIN	3,805.80
							6/25/19	03 VR 620-	EMPLOYEE HEALTH/LIFE INS	APR-JUN FSA ADMIN	23.40
										VENDOR TOTAL	3,829.20 *
88	CHAMPAIGN COUNTY TREASURER	6/19/19	01	VR	88-	27			I.M.R.F. FUND 088		902.06
							6/21/19	090-053-513.02-00	IMRF - EMPLOYER COST	IMRF 6/7 PR	902.06
							6/25/19	03 VR 88-	IMRF - EMPLOYER COST	IMRF 6/21 PR	902.06
										VENDOR TOTAL	1,804.12 *
104	CHAMPAIGN COUNTY TREASURER	7/03/19	06	VR	53-	246			HEAD START FUND 104		17,889.00
							7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL EARLY CHILDD M	17,889.00
							7/03/19	06 VR 53-	CONTRIBUTIONS & GRANTS	JUL SOC/EMOT DEV SV	7,300.00
										VENDOR TOTAL	25,189.00 *
161	CHAMPAIGN COUNTY TREASURER	7/03/19	06	VR	53-	247			REG PLAN COMM FND075		1,259.00
							7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL HOMELESS COORD	1,259.00
							7/03/19	06 VR 53-	CONTRIBUTIONS & GRANTS	JUL JUSTICE SYS DIV	6,275.00
							7/03/19	06 VR 53-	CONTRIBUTIONS & GRANTS	JUL YOUTH ASSMT CTR	6,362.00
										VENDOR TOTAL	13,896.00 *
179	CHAMPAIGN COUNTY TREASURER	7/03/19	06	VR	53-	243			CHLD ADVC CTR FND679		4,396.00
							7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL CAC	4,396.00
										VENDOR TOTAL	4,396.00 *

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CHAMPAIGN COUNTY

EXPENDITURE APPROVAL LIST

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*** FUND NO. 090 MENTAL HEALTH											
188	CHAMPAIGN COUNTY TREASURER							SOCIAL SECUR FUND188			
		6/19/19	01 VR	188-45		594489	6/21/19	090-053-513.01-00	SOCIAL SECURITY-EMPLOYER FICA 6/7 PR		1,165.66
		6/25/19	03 VR	188-49		594633	6/28/19	090-053-513.01-00	SOCIAL SECURITY-EMPLOYER FICA 6/21 PR		1,165.66
										VENDOR TOTAL	2,331.32 *
5780	BP COMPUTER SERVICES										
		7/03/19	07 VR	53-268		595010	7/05/19	090-053-533.07-00	PROFESSIONAL SERVICES	3RD QTR COMPUTER SV	750.00
										VENDOR TOTAL	750.00 *
15123	CHAMPAIGN COUNTY CHAMBER OF COMMERCE										
		7/01/19	01 VR	53-236		595023	7/05/19	090-053-533.98-00	DISABILITY EXPO	INV 86229 6/17	100.00
										VENDOR TOTAL	100.00 *
15127	CHAMPAIGN COUNTY CHRISTIAN HEALTH CENTER										
		7/03/19	07 VR	53-244		595024	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL MENTAL HLTH CAR	1,083.00
										VENDOR TOTAL	1,083.00 *
15445	CHAMPAIGN ROTARY CLUB										
		7/03/19	07 VR	53-274		595025	7/05/19	090-053-533.93-00	DUES AND LICENSES	'19 DUES SUMMERVILL	260.00
										VENDOR TOTAL	260.00 *
15495	CHAMPAIGN URBANA AREA PROJECT										
		7/03/19	06 VR	53-248		595026	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL TRUCE	4,166.00
										VENDOR TOTAL	4,166.00 *
16930	CHRISP MEDIA, LLC										
		7/03/19	07 VR	53-269		595028	7/05/19	090-053-533.07-00	PROFESSIONAL SERVICES	3RD QTR PROF FEE	234.00
										VENDOR TOTAL	234.00 *
18230	COMMUNITY SERVICE CENTER OF NORTHERN CHAMPAIGN COUNTY										
		7/03/19	06 VR	53-249		595033	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL RESOURCE CONNEC	5,633.00
										VENDOR TOTAL	5,633.00 *

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VENDOR NO	VENDOR NAME	TRN B	TR	DTE	N	CD	TRANS NO	PO NO	CHECK NUMBER	CHECK DATE	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ITEM DESCRIPTION	EXPENDITURE AMOUNT
18430	CONSOLIDATED COMMUNICATIONS	7/02/19	02	VR	28	-	50	595036	7/05/19	090-053-533.33-00	TELEPHONE SERVICE	21738437760 6/1	30.23	
												VENDOR TOTAL	30.23	*
19260	COURAGE CONNECTION	7/03/19	06	VR	53	-	250	595039	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL COURAGE CONNECT	7,119.00	
												VENDOR TOTAL	7,119.00	*
19346	CRISTS NURSERY	7/03/19	06	VR	53	-	251	595041	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL BEYOND BLUE	6,250.00	
												VENDOR TOTAL	6,250.00	*
20271	CUNNINGHAM CHILDREN'S HOME	7/03/19	06	VR	53	-	252	595043	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL ECHO HOUSING/EM	7,981.00	
												JUL PARENTING MODEL	23,412.00	
												VENDOR TOTAL	31,393.00	*
22300	DEVELOPMENTAL SERVICES CENTER OF CHAMPAIGN COUNTY INC	7/03/19	06	VR	53	-	253	595047	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL FAM DEV CENTER	48,262.00	
												VENDOR TOTAL	48,262.00	*
22730	DON MOYER BOYS & GIRLS CLUB	7/03/19	06	VR	53	-	254	595048	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL COALITION SUMME	64,200.00	
												JUL CU CHANGE	6,864.00	
												JUL CU NGBRHD CHAM	5,393.00	
												JUL YOUTH/FAM SVC	13,333.00	
												VENDOR TOTAL	89,790.00	*
22870	DREAM HOUSE	7/03/19	06	VR	53	-	255	595050	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL DREAM	6,666.00	
												VENDOR TOTAL	6,666.00	*

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VENDOR NO	VENDOR NAME	TRN B TR	TRANS NO	PO NO	CHECK NUMBER	CHECK DATE	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ITEM DESCRIPTION	EXPENDITURE AMOUNT
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*** FUND NO. 090 MENTAL HEALTH

24095	EMK CONSULTING LLC	6/24/19	05 VR	53-	233	594682	6/28/19	090-053-533.07-00	PROFESSIONAL SERVICES	INV 341 6/18	2,144.00	*
										VENDOR TOTAL	2,144.00	*

24215	EAST CNTRL IL REFUGEE MUTUAL ASSIST CTR SUITE 4D	7/03/19	06 VR	53-	256	595052	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL FAM SUP/STRENGT	4,703.00	*
										VENDOR TOTAL	4,703.00	*

26000	FAMILY SERVICE OF CHAMPAIGN COUNTY	7/03/19	06 VR	53-	257	595056	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL COUNSELLING	2,500.00	
										JUL SELF HELP CENTE	2,369.00	
										JUL SENIOR CNSL/ADV	13,529.00	
										VENDOR TOTAL	18,398.00	*

26760	FIRST FOLLOWERS	7/03/19	06 VR	53-	258	595058	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL PEER MNTR REENT	7,916.00	*
										VENDOR TOTAL	7,916.00	*

30550	GROW IN ILLINOIS	7/03/19	06 VR	53-	259	595064	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL PEER SUPPURT	6,436.00	*
										VENDOR TOTAL	6,436.00	*

44570	MAHOMET AREA YOUTH CLUB	7/03/19	06 VR	53-	260	595081	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL BLAST	1,250.00	
										JUL MEMBERS MATTER	1,500.00	
										VENDOR TOTAL	2,750.00	*

45445	MARTIN ONE SOURCE	6/17/19	03 VR	53-	228	594549	6/21/19	090-053-533.98-00	DISABILITY EXPO	INV Q20192265 4/10	340.00	*
										VENDOR TOTAL	340.00	*

47325	MERIDIAN K CONSULTING & COUNSELLING	6/24/19	05 VR	53-	232	594719	6/28/19	090-053-533.18-00	NON-EMPLOYEE TRAINING, SEMINAR	CMHB-03 6/17	240.00	*
										VENDOR TOTAL	240.00	*

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VENDOR NO	VENDOR NAME	TRN DTE	B N CD	TRANS NO	PO NO	CHECK NUMBER	CHECK DATE	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ITEM DESCRIPTION	EXPENDITURE AMOUNT
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*** FUND NO. 090 MENTAL HEALTH

54650	PEPSI COLA CHAMPAIGN-URBANA BOTTLING	7/01/19	01 VR	53-	240	595091	7/05/19	090-053-522.02-00	OFFICE SUPPLIES	INV 81100090 6/10	13.12
		7/01/19	01 VR	53-	240	595091	7/05/19	090-053-522.02-00	OFFICE SUPPLIES	INV 81100221 6/24	32.24
										VENDOR TOTAL	45.36 *

57196	PROMISE HEALTHCARE	7/03/19	06 VR	53-	262	595093	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL MENTAL HLTH SVC	20,187.00
		7/03/19	06 VR	53-	262	595093	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL WELLNESS	4,833.00
										VENDOR TOTAL	25,020.00 *

58118	QUILL CORPORATION	6/17/19	03 VR	53-	230	594556	6/21/19	090-053-533.72-00	DEPARTMENT OPERAT EXP	INV 7699730 5/30	99.00
		6/17/19	03 VR	53-	230	594556	6/21/19	090-053-533.72-00	DEPARTMENT OPERAT EXP	INV 7699730 CR 5/30	75.00-
		6/17/19	03 VR	53-	230	594556	6/21/19	090-053-522.02-00	OFFICE SUPPLIES	INV 7846459 6/5	6.78
		6/17/19	03 VR	53-	230	594556	6/21/19	090-053-522.44-00	EQUIPMENT LESS THAN \$5000	INV 7855632 6/5	399.00
										VENDOR TOTAL	429.78 *

59434	RAPE, ADVOCACY, COUNSELLING & EDUC SRVCS SUITE 211	7/03/19	06 VR	53-	263	595096	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL SEX VIOL PREV/E	1,496.00
										VENDOR TOTAL	1,496.00 *

59472	RATTLE THE STARS	7/03/19	06 VR	53-	264	595097	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL YTH SUIC PREV/E	4,583.00
										VENDOR TOTAL	4,583.00 *

61780	ROSEGRANCE, INC.	7/03/19	06 VR	53-	265	595102	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL CRIMNL JUSTC PS	25,362.00
		7/03/19	06 VR	53-	265	595102	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL CRIS/ACCS/BENF	16,996.00
		7/03/19	06 VR	53-	265	595102	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL FRESH START	6,609.00
		7/03/19	06 VR	53-	265	595102	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL PREVENTION SVCS	5,000.00
		7/03/19	06 VR	53-	265	595102	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL RECOVERY HOME	16,666.00
		7/03/19	06 VR	53-	265	595102	7/05/19	090-053-533.92-00	CONTRIBUTIONS & GRANTS	JUL SPECIALTY COURT	16,916.00
										VENDOR TOTAL	87,549.00 *

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CHAMPAIGN COUNTY

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*** FUND NO. 090 MENTAL HEALTH

78868	VINEYARD CHURCH	7/01/19	01 VR	53-	235	595131	7/05/19	090-053-533.98-00	DISABILITY EXPO	30% DEP '20 DIS EXP VENDOR TOTAL	1,312.50 1,312.50 *
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78888	VISA CARDMEMBER SERVICE - MENTAL HEALTH AC#4798510049573930	6/19/19	03 VR	53-	231	594583	6/21/19	090-053-533.95-00	CONFERENCES & TRAINING	3930 HAMPTN INN 5/2	722.40
		6/19/19	03 VR	53-	231	594583	6/21/19	090-053-533.95-00	CONFERENCES & TRAINING	3930 NACO 5/29	350.00
		6/19/19	03 VR	53-	231	594583	6/21/19	090-053-533.95-00	CONFERENCES & TRAINING	3930 UNITED AIR 5/2	454.60
		6/19/19	03 VR	53-	231	594583	6/21/19	090-053-533.29-00	COMPUTER/INF TCH SERVICES3930 COMCAST 5/11		128.40
		6/19/19	03 VR	53-	231	594583	6/21/19	090-053-533.18-00	NON-EMPLOYEE TRAINING,SEM3930 CAFE LIBRY 6/3		53.00
		6/19/19	03 VR	53-	231	594583	6/21/19	090-053-522.03-00	BOOKS,PERIODICALS & MAN. 3930 NATL CNCL 6/10		1,486.50
		6/19/19	03 VR	53-	231	594583	6/21/19	090-053-533.29-00	COMPUTER/INF TCH SERVICES3930 COMCAST 6/11		128.41
										VENDOR TOTAL	3,323.31 *

81610	XEROX CORPORATION	6/17/19	03 VR	53-	229	594589	6/21/19	090-053-533.85-00	PHOTOCOPIY SERVICES	INV 230136518 6/5 VENDOR TOTAL	285.89 285.89 *
602880	BRESSNER, BARBARA J.	7/01/19	01 VR	53-	239	595148	7/05/19	090-053-533.07-00	PROFESSIONAL SERVICES	3RD QTR PROF FEE VENDOR TOTAL	7,031.25 7,031.25 *

611802	DRISCOLL, MARK	7/01/19	01 VR	53-	241	595159	7/05/19	090-053-533.12-00	JOB-REQUIRED TRAVEL EXP	155 MILE 5/1-6/19	89.90
		7/01/19	01 VR	53-	241	595159	7/05/19	090-053-533.95-00	CONFERENCES & TRAINING	8 MILE CHAMPAIGN 6/	4.64
										VENDOR TOTAL	94.54 *

630360	MAYER, JAMES	7/01/19	01 VR	53-	238	595166	7/05/19	090-053-533.07-00	PROFESSIONAL SERVICES	3RD QTR PROF FEE VENDOR TOTAL	2,718.75 2,718.75 *
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641810	SUMMERVILLE, SHANDRA A	7/02/19	02 VR	53-	237	595180	7/05/19	090-053-533.12-00	JOB-REQUIRED TRAVEL EXP	533 MILE 1/3-6/24	309.14
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CHAMPAIGN COUNTY

EXPENDITURE APPROVAL LIST

7/05/19

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VENDOR NO	VENDOR NAME	TRN B	TR	CD	TRANS NO	PO NO	CHECK NUMBER	CHECK DATE	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ITEM DESCRIPTION	EXPENDITURE AMOUNT
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*** FUND NO. 090 MENTAL HEALTH

		7/02/19	02	VR	53-	237	595180	7/05/19	090-053-533.95-00	CONFERENCES & TRAINING	308 MILE IND 5/19-2	178.64
		7/02/19	02	VR	53-	237	595180	7/05/19	090-053-533.95-00	CONFERENCES & TRAINING	MEALS IND 5/19-24	156.00
											VENDOR TOTAL	643.78 *

646620	WILSON, CHRIS	7/01/19	01	VR	53-	242	595183	7/05/19	090-053-533.95-00	CONFERENCES & TRAINING	8 MILE CHAMPAIGN 6/	4.64
											VENDOR TOTAL	4.64 *

										MENTAL HEALTH BOARD	DEPARTMENT TOTAL	432,637.08 *
										MENTAL HEALTH BOARD	FUND TOTAL	432,637.08 *