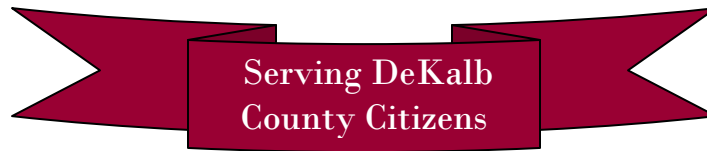


DeKalb County Community Mental Health Board

2008 Annual Report



The DeKalb County Community Mental Health Board (CMHB) plans, evaluates, coordinates, and funds mental health services in DeKalb County. Areas of services include mental or emotional disorders, alcohol or drug dependence and developmental disabilities. CMHB is the Mental Health Authority for the county.

CMHB has three goals:

- Assist citizens of DeKalb County suffering from mental illness, developmental disabilities and substance abuse to achieve an adequate quality of life.
- Ameliorate the effects of mental, developmental or substance abuse induced disorders through prevention, early identification, timely intervention and ongoing mental health services.
- Educate the general public about the causes, prevention, and treatment of mental, developmental and substance abuse related disorders.

The DeKalb County CMHB can be contacted at:

2500 N. Annie Glidden Rd., Suite B

DeKalb, IL 60115

Phone: 815-899-7080

Fax: 815-899-6708

kostdick@dekalbcounty.org

2009 Community Mental Health Board Members

(as of 4/1/09)

Mr. Charles G. Rose, President

Ms. Cynthia Luxton, Vice President

Mr. Doug Fraley, Secretary

Ms. Eileen Dubin, County Board Representative

Dr. Thomas Kirts

Mr. Robert Krogman

Ms. Donna Schoenfeld

Mr. John Rogalin

Staff

Ms. Kathy Ostdick, Administrative Assistant

Annual Summary

The Community Mental Health Board has met the challenge of allocating public funds for mental health services in DeKalb County effectively, efficiently, and economically.

In 2008, the CMHB funded treatment, prevention and educational services that reached thousands of DeKalb County citizens. Altogether, the Board supported 45 programs of prevention, treatment, and education for citizens, provided by 10 community provider agencies and one consumer based organization.

In the past year, the Mental Health Board has continued to identify mental health needs. The CMHB has continued to support the Ben Gordon Center with ways to help ease the Psychiatrist shortage in our county. The CMHB has received preliminary reports on the four segments of the Community Assessment that was started in 2007 by Health Systems Research, which is a division of the University of Illinois, College of Medicine. Community participants, agencies, and focus groups have all helped form this assessment. The Board has scheduled a retreat to analyze these results in order to identify the needs of the community for the Grant Year 2011 allocation process.

In late 2008, the CMHB also initiated an RFP (Request for Proposal) for services and capital to distribute additional dollars outside of the normal grant cycle. The CMHB granted an additional \$143,700 which was distributed to the Ben Gordon Center, Epilepsy Foundation, Voluntary Action Center, Safe Passage, and the DeKalb County Youth Service Bureau for services and \$66,070 which was distributed to the Voluntary Action Center, Family Service Agency, Safe Passage, Elder Care Service, Opportunity House, and the Ben Gordon Center for capital expenditures.

We continue to be accountable for the tax dollars we receive, and creative in solving problems with those resources. Please contact us with any questions that you may have.

*Sincerely,
The DeKalb County Community Mental Health Board*

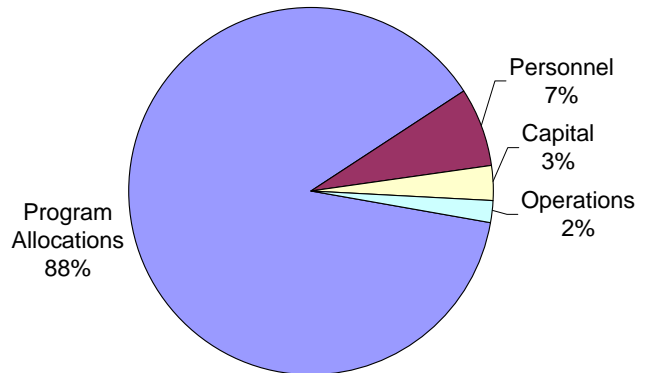
CMHB Funded Programs Grant Year 2008

Ben Gordon Center	Emergency/Crisis & Screening Program Mental Health Services - Adult Child & Adolescent Psychiatry Salary Support Alcohol & Substance Abuse - Adult Alcohol & Substance Abuse - Child & Adolescent Community Education Response Line Prevention Community Employment Services-CEPS Assertive Community Treatment - PACT APN Salary Support 3-Positions Salary Support
Consumer Advocacy Council of DeKalb Co.	Special Needs, Consumer Education
DeKalb County Sheriff's Department	Jail Based Services
DeKalb County Youth Service Bureau	Early Intervention Program Tobacco Intervention Program Youth Project
Elder Care Services	Senior Case Management
Epilepsy Foundation of N/C IL.	Epilepsy Services
Family Service Agency	Senior Mental Health Services General Counseling Scholarship Social Phobia Groups Children's Advocacy Center
Open Door	Regular Work Developmental Training
Opportunity House, Inc.	Regular Work Developmental Training Supported Employment
Safe Passage	Residential/Shelter Crisis Intervention Abuser Services Sexual Assault Services On-call Program ½ FTE Crisis Intervention Position Support
Voluntary Action Center	Transportation Nutrition
Multi-Agency Programs	Psychiatric Evaluations Underserved Purchase of Care Individual Care Grant

Fiscal Year 2008 Revenue and Expense

<u>Revenues</u>	<u>Budget</u>	<u>Actual</u>
Taxes	2,104,800	2,093,847
Interest	30,000	57,802
Miscellaneous		150
Total Revenue	2,134,800	2,151,799

<u>Expenditures</u>	<u>Budget</u>	<u>Actual</u>
Salaries	105,000	84,468
Part Time	4,000	0
Health Insurance	20,800	12,790
Life Insurance	500	302
FICA	7,800	6,358
IMRF	8,000	7,055
Unemployment Tax	800	200
Deferred Compensation	2,300	1,500
Fiscal Year Change		
Office Furniture & Equipment	4,000	240
Computer Equipment	4,500	888
Building Modification	35,000	0
Capital Set-aside	20,000	0
Travel	3,300	2,407
School of Instruction	2,000	517
Public Notices	300	102
Memberships	11,300	10,575
Maintenance - Equipment	1,300	781
Postage	400	314
Telephone	2,300	1,900
Rental of Space	9,000	8,412
Professional Services	5,000	245
Commercial Services	700	0
Software Acquisition	900	0
Internet	1,300	1,026
Contributions to Agencies	1,770,500	1,686,507
Special Projects	37,000	5,000
Copies - Outside	300	27
Printing - In-house	100	0
Supplies	1,800	1,931
Books & Subscriptions	1,200	370
Miscellaneous	1,200	976
Contingency	2,000	0
Transfer to General Fund	40,200	37,194
Total Expenditures	2,104,800	1,872,085



Grant Year 2008 Funding Allocations by Type of Service

Mental Illness	\$ 1,467,425
Substance Abuse	127,387
Developmental Disability	235,478
Miscellaneous	38,189
<hr/>	
Total	\$ 1,868,479

Many programs serve more than one need. This breakout uses the primary need served in each category. Miscellaneous includes programs such as transportation, which serves all service groups.

