



DeKalb County Community Mental Health Board

2014 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.

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**Community Mental Health Board Members
(as of 2/1/15)**

Mr. Charles Rose, President

Dr. Thomas Kirts, Vice President

Mr. Richard Schluter, Secretary

Ms. Dianne Liefheit, County Board Representative

Mr. Merlin Wessels

Dr. Marilyn Stromborg

Ms. Jane Olson

Ms. Andi Andree

Staff

Ms. Deanna L. Cada, Executive Director

Ms. Kathy Ostdick, Administrative Assistant

Annual Summary

Over the past year, the dedicated and committed members of the Board continued to work with funded agencies to improve outcomes reporting. Reporting outcomes is important in behavioral healthcare as a mechanism for transparency and accountability. Outcomes help tell the story of how agencies are effecting positive change within DeKalb County.

In 2014 the Mental Health Board and partner agencies continued to examine the impacts of the Affordable Healthcare Act on services and funding. Moving forward the CMHB will consider new ways of thinking about funding agencies in light of the Affordable Healthcare Act and Medicaid/Medicare changes. The Board participated in an educational seminar on Medicaid Waivers and Reimbursements in early 2014.

As the need for mental health, substance abuse and developmental disabilities services continues to grow, the CMHB receives requests from community agencies in excess of the total dollar amount available from the tax levy to fund DeKalb County services. Funding is provided to proven programs and services that support those with the highest need and the most risk. The Board remains vigilant in working to encourage creative responses to traditionally vulnerable populations and to support treatment options that have a positive impact on the lives of DeKalb County families

The Board supports the leadership and staff of funded agencies through periodic meetings and training opportunities. In 2014 the Board co-hosted “Mental Health and the Law” for interested agency personnel.

The Board Members continue to be good stewards of taxpayer dollars. The Board Executive Committee participated in an educational seminar on the Open Meetings Act to reinforce the importance of transparency for the Board as a whole. The CMHB is accountable for the tax dollars received, and creative in solving problems with those resources. An example is the Board’s work to ensure medication continuity for the most vulnerable residents of DeKalb County

The Board is excited about changes and transitions in the coming year, the Board will welcome six new Board members and a new Executive Director. With new perspectives, the Board will reinvigorate the mission, vision and goals of the DeKalb County Community Mental Health Board. The Board always welcomes requests for information regarding the grant allocations and strategic plan.

*Sincerely,
DeKalb County Community Mental Health Board*

CMHB Funded Programs Fiscal Year 2014

Adventure Works of DeKalb County	Adventure therapy for at-risk youth
Ben Gordon Center	Emergency/Crisis & Screening Program Mental Health Services - Adult Mental Health Services - Child & Adolescent Child & Adolescent Psychiatry Salary Support Alcohol & Substance Abuse - Adult Alcohol & Substance Abuse - Child & Adolescent Community Education Response Line Prevention Community Employment Services-CES Assertive Community Treatment - PACT
Children's Home + Aid	MH screenings & home support
Consumer Advocacy Council of DeKalb Co.	Consumer Special Needs Consumer Education
DeKalb Co. Drug Court	Drug Ct psych eval, medications Drug Ct Inpatient admission fee
DeKalb County Sheriff's Dept.	Jail Based Services
DeKalb County Youth Service Bureau	Early Intervention Program Youth Project Alternative to Suspension Program Youth & Family Counseling Program Psychiatry – fee-for-service
Elder Care Services	Senior Case Mgmt, Elder Abuse

CMHB Funded Programs Fiscal Year 2014

Family Service Agency	Senior Mental Health Services General Counseling Scholarship Children's Advocacy Center Children's Adv. Ctr – Trauma Therapy Psychiatry – fee-for-service
Hope Haven	Case Mngr- Dresser Ct, Emer Shelter Full & Part-time counselor/security Life Skills Training Center
Open Door	Day/Work Program
Opportunity House, Inc.	Work Services Developmental Training Supported Employment
Safe Passage	Residential/Shelter Crisis Intervention Partner Abuse Intervention Program Sexual Assault Services
Voluntary Action Center	Transportation
Children's Community Theatre	Penguin Project Penguin Players
Multi-Agency Programs	Psychiatric Evaluations Individual Care Grant Medication Grant

Fiscal Year 2014 Revenue and Expense

Source: from FY2014 county revenue and expense - unaudited

Revenues

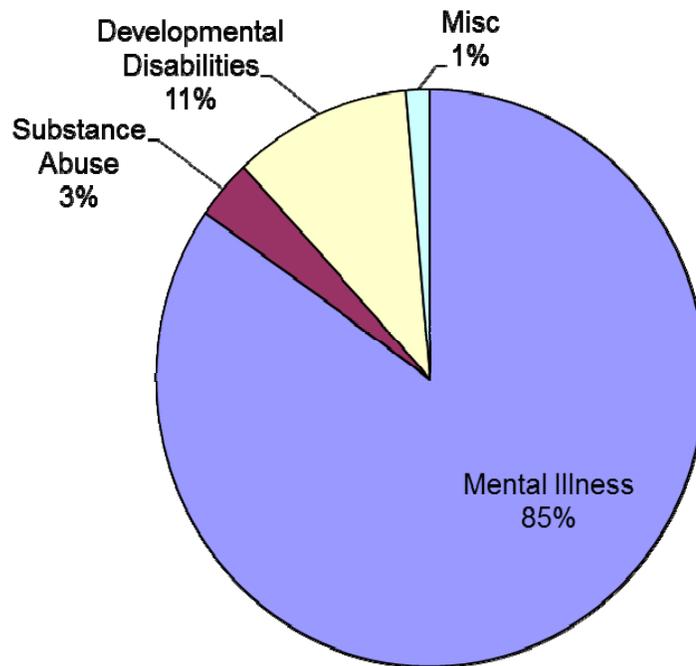
	<u>Budget</u>	<u>Actual</u>
Taxes	2,350,000	2,332,885
Interest	7,000	6,596
Miscellaneous		3,601
Total Revenue	2,357,000	

Expenditures

	<u>Budget</u>	<u>Actual</u>
Salaries	120,000	94,497
Part Time		
Deferred Compensation	2,300	0
FICA	9,200	6,396
IMRF	13,200	8,743
Health Insurance	41,800	32,598
Life Insurance	400	128
Unemployment Tax	200	200
Office Furniture & Equip	500	48
Computer Equipment	2,000	675
Building Modification	35,000	0
Capital Set-aside	20,000	4,870
School of Instruction	1,500	480
Travel	3,000	933
Meetings – Host expenses	2,500	925
Memberships	13,000	5,958
Public Notices	200	2,104
Maintenance - Equipment	1,000	1,146
Rental of Space	12,000	12,000
IMO/Computer support	300	300
Professional Services	7,000	3,377
Commercial Services	300	0
Software Acquisition	500	0
Contribution to Agencies	2,014,100	1,748,852
Special Projects	10,000	0
Office Supplies	2,500	3,273
Postage	600	502
Copies - Outside	200	0
Books & Subscriptions	500	492
Miscellaneous	2,200	410
Contingency	0	0
Contribution to: General fund	40,000	50,335
Contribution to: Asset Repl Fund	1,000	1,000
Contribution to: Drug Court	0	8,500
Total Expenditures	2,357,000	1,988,742

Grant Year 2014 Funding Allocations by Type of Service

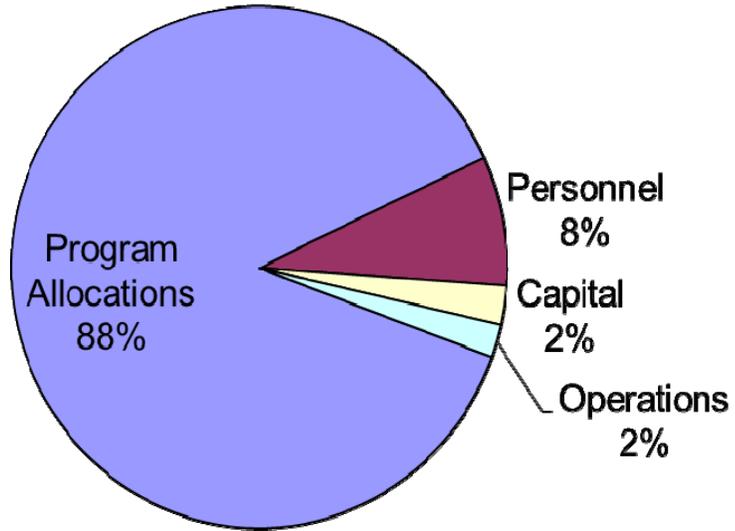
Mental Illness	\$ 1,632,800
Substance Abuse	65,000
Developmental Disability	203,300
Miscellaneous	27,000
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Total	\$ 1,928,100



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.

Fiscal Year 2014 Expenditures Chart

Budgeted Expenditures 2014



Program Allocations	\$ 2,064,100
Personnel	\$187,000
Capital	\$57,500
Operations	\$48,300
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Total	\$ 2,357,000