

DeKalb County Community Mental Health Board

2016 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.

The CMHB Mission is:

Through leadership and funding, the DeKalb County Community Mental Health Board supports access to high quality behavioral healthcare services for DeKalb County residents.

The DeKalb County CMHB can be contacted at:
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**Community Mental Health Board Members
(as of 3/1/17)**

Mr. Jerald Helland, President

Ms. Jane Olson, Vice President

Dr. Marilyn Stromborg, Secretary

Ms. Dianne Leifheit, County Board Representative

Mr. Merlin Wessels

Mr. Richard Schluter

Ms. Sue Plote

Ms. Meghan Cook

Mr. Terry Purcell

Staff

Ms. Deanna L. Cada, Executive Director
Ms. Kathy Ostdick, Administrative Assistant

Annual Summary 2016

The DeKalb County Community Mental Health Board (DCCMHB) faced the challenges and opportunities of 2016 with a strong commitment to behavioral healthcare. The biggest challenge was the lack of a state budget and the impact on funded agencies. A stopgap budget was implemented in July 2016 but expired in December 2016 leaving many agencies unsure about their fiscal year 2017 budgets. The DCCMHB was able to assist agencies during this time, through advanced funding, emergency funding, support, and advocacy.

The grant year 2017 grant application cycle started in January 2016. Seven agencies new to the DCCMHB applied for funds with four receiving funding. As anticipated, there was also an increase in requested amounts from currently funded agencies. It was a highly competitive grant year with requests exceeding funds available by \$733,400.

The DCCMHB continued in 2016 to support the residents of Fairdale and the DeKalb County Long Term Recovery Corporation as they worked to recover from the E4 tornado that decimated the town of Fairdale on April 9, 2015. The Board expended nearly \$25,000 in emergency funds to ensure that those affected by the tornado received emotional and mental health supports. The Board was instrumental in planning and participating in Fairdale: Year of New Beginnings, a memorial event held on the one year anniversary of the tornado.

The work of the DeKalb County Mental Health Coordinating Council (MHCC) continued. The MHCC identified priority areas and developed action committees to address those priorities. The priority areas identified are 1) Explore and develop additional mental health programming including Psychiatry, Intensive Outpatient Mental Health Services, Triage center, and Crisis Intervention Beds. 2) Exploration of supportive and supervised housing opportunities within DeKalb County. 3) Prevention/Education/Referral through exploration and implementation of a 211 call system. The Mental Health Service Committee was initiated to address the first priority, an introductory meeting occurred May 19, 2016, and a strategic planning process was started. A second meeting facilitated by Dr. Tim Brown, Psy.D., occurred on October 6, 2016. The Committee started to identify the target populations with unmet needs. Stakeholders will collect data to support identification of the populations. The committee will create a "Mental Health Intervention Resource Guide" for law enforcement, ER staff, and jail personnel to share with individuals and families. The Supportive Housing Action Committee met for the first time on October 19, 2016 and discussed housing options. The committee is considering hiring a consultant to identify gaps and possible solutions in meeting the needs of people with mental illness. For the third priority, in partnership with Kishwaukee United Way, 211 is advancing in DeKalb County with a projected launch date in March 2017.

The DCCMHB has entered into a partnership with Dr. Alicia Schatteman, School of Public & Global Affairs, Department of Public Administration and the Center for NGO Leadership and Development on a Performance Measurement Project. On April 28, 2016

Dr. Schatteman conducted a workshop for all DCCMHB funded agencies on Government and Nonprofit Performance Management. Three agencies were selected to work with Dr. Schatteman to develop and operationalize performance measurement outcomes. The goal is for agencies to develop their own performance measurements and utilize that information to highlight community impact and help attract funders. The three agencies selected to participate in the pilot study are the DeKalb County Youth Services Bureau, the DeKalb County Drug Court, and Family Service Agency. The Pilot Study is in Phase 2 and a report was generated by Dr. Schatteman highlighting the needs of the three agencies around outcomes/performance measurement development. The report was detailed and produced a number of philosophical issues the Board will need to address.

The DCCMHB hosted Mental Health First Aid training. With financial support from County Administration, DeKalb County Sheriff's Department, DeKalb County Court Services, and the DCCMHB, three Mental Health First Aid trainings and two Mental Health First Aid for Law Enforcement trainings were offered to DeKalb County employees, municipal police departments and local nonprofit providers. A total of 131 individuals received training, including 102 DeKalb County employees of which 35 were DeKalb County Sheriff's Department employees.

The DCCMHB is partnering with the DeKalb County Juvenile Justice Council to provide Trauma Informed training to stakeholders in DeKalb County. Invited attendees will include teachers, law enforcement, providers, and any interested professionals. A trauma informed care committee has been created to usher in the training. Trainings are planned for spring 2017.

The DCCMHB is committed to the mission of "Through leadership and funding the DCCMHB supports access to high quality behavioral healthcare services for DeKalb County residents". With no state budget in sight and uncertainty on the Federal level around the Affordable Care Act, the DCCMHB remains a stable source of funding and a resource to behavioral healthcare agencies throughout DeKalb County.

Jerald Helland
President
DCCMHB

Deanna L. Cada
Executive Director
DCCMHB

CMHB Funded Programs Fiscal Year 2016

Adventure Works of DeKalb Co.	Adventure therapy for at-risk youth	\$75,000
Ben Gordon Center (KishHealth System As of 11/1/15)	Emergency/Crisis & Screening Prog.	\$150,000
	Medical Services–Psychiatry (Grant)	\$278,000
	Community Employment Services	\$40,000
	Mental Health Services – Adult	\$30,000
	Community Support Program	\$25,000
	Feasibility Study for Triage Center	\$20,000
	Medical Services – Psychiatry (fee)	\$18,000
	Response Line	\$17,500
	Prevention/Education Services	\$15,000
	Case Management Program	\$10,000
	Alcohol & Substance Abuse – Adult	\$14,000
	Mental Health Services – Youth	\$10,000
	Alcohol & Substance Abuse – Youth	\$2,000
Children’s Comm Theatre	Penguin Players and Penguin Project	\$18,000
Children’s Home + Aid	MH screenings & home support	\$25,000
Consumer Advocacy Council of DeKalb Co.	Consumer Special Needs	\$18,000
	Consumer Education	
DeKalb Co. Comm. Action	Juvenile Justice Council Coordinator	\$32,200
DeKalb Co. Comm. Gardens	Walnut Grove Farm Project	\$36,300
DeKalb Co. Drug Court	Drug Ct psych eval, medications	\$9,000
	Drug Ct inpatient admission fee	\$15,000
	Drug Ct support person	\$10,000
DeKalb Co. Sheriff’s Dept.	Jail Based Services	\$50,000
DeKalb County Youth Service Bureau	Youth and Family Counseling	\$124,400
	Early Intervention Program	\$43,900
	Youth Project	\$21,500
	Alt to Suspension Program	\$20,600
Elder Care Services	Care Coordination Program	\$52,000
	Adult Protective Services	\$44,000
	Self-neglect Program	\$20,000
Epilepsy Foundation	Epilepsy Services	\$30,000

Family Service Agency	Counseling, Sr. Mental Health, CAC,	\$140,500
	CAC Trauma Therapy Clinical Director Supt.	\$55,000
Gracie Center	Vocational Skills Development	\$20,000
	Financial Audit	\$5,000
Hope Haven	Dresser Court Services	\$172,700
	Life Skills Training Center	\$175,700
	Psychiatry	\$36,000
Open Door	Administrative Support	\$55,300
Opportunity House, Inc.	Administrative Support	\$50,000
	Support of Special Olympics	\$50,000
Safe Passage	Transitional Housing Program	\$45,000
	Residential Program	\$27,400
	Domestic Violence Program	\$27,400
	Sexual Assault Program	\$31,100
	Partner Abuse Intervention Program	\$25,000
Voluntary Action Center	Transportation	\$40,000
	Nutrition	\$24,000
Youth Outlook	DeKalb Drop-In Center	\$10,000
Multi-Agency Programs	Psychiatric Evaluations	\$15,000
	Individual Care Grant	\$2,000
	Medication Grant	\$40,000
	Training Grant	\$25,000
	Continuation of Outcomes Project	\$20,000

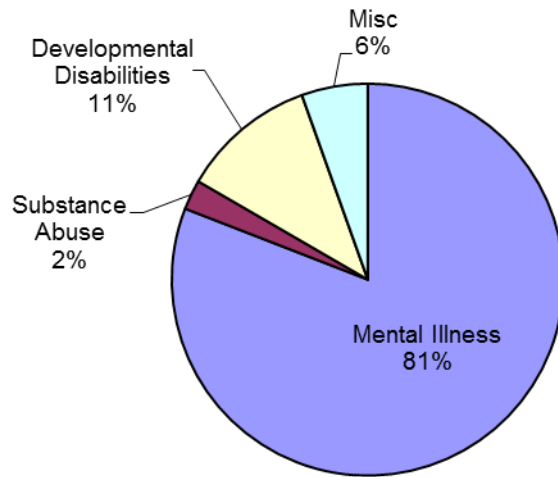
Fiscal Year 2016 Revenue and Expense

Source: from FY2016 county revenue and expense - unaudited

<u>Revenues</u>	<u>Budget</u>	<u>Actual</u>
Taxes	2,425,000	2,404,639
Interest	7,000	9,791
Non-general Fund Bal. Utilization	50,000	
Building Rental		2,402
Misc.		419
Interest-Loans		3,750
Total Revenue	2,482,000	2,421,001
<u>Expenditures</u>	<u>Budget</u>	<u>Actual</u>
Salaries	141,500	118,984
Deferred Compensation	2,000	0
FICA	10,900	7,965
IMRF	15,700	13,186
Health Insurance	49,600	40,974
Life Insurance	200	168
HAS benefit	3,100	3,168
Unemployment Tax	200	200
Office Furniture & Sm Equipment	500	672
Computer Equipment	500	2,060
Building Modification	0	0
Capital Set-aside	0	0
School of Instruction	1,500	175
Travel	3,000	2,568
Meetings – Host expenses	2,500	2,266
Memberships	12,000	8,938
Public Notices	200	0
Maintenance – Equipment	1,200	1,338
COB rent/utilities	11,000	11,000
IMO/Computer support	300	300
Professional Services	4,000	2,000
Commercial Services	300	95
Software Acquisition	500	0
Contribution to Agencies	2,020,500	2,181,288
Special Projects	0	0
Disaster Assistance	19,500	3,679
Office Supplies	2,500	1,073
Postage	400	286
Copy Machine Supplies	900	179
Printing Supplies	3,000	1,667
Books & subscriptions	500	213
Misc.	2,000	165
Contribution to: Sheriff's Dept.	50,000	50,000
Contribution to: Court Services	100,000	0
Contribution to: Asset Replc Fund	1,500	1,500
Contribution to: Drug Ct-Adm fee	20,500	4,999
Total Expenditures	2,482,000	2,461,106

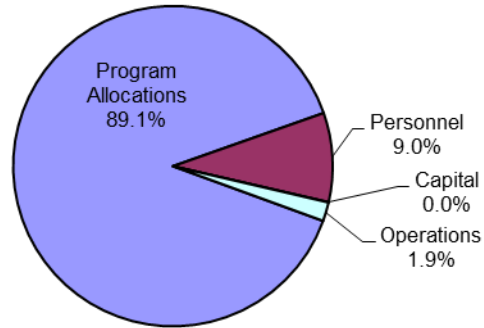
Grant Year 2016 Funding Allocations by Type of Service

Mental Illness	\$ 1,914,700
Substance Abuse	58,200
Developmental Disability	264,600
Multi-supportive Services	129,267
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Total	\$ 2,366,767



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 2016 Budgeted Expenditures Chart



Agency Program Allocations	\$2,210,500
Personnel/Salaries	223,200
Capital /Equipment	1,000
Office Operations	47,300
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Total 2016 Budgeted Expenditures	\$2,482,000

One Year Plan 2017

Priority Areas and Activities 2017 – Goals and Objectives:

- 1) Communication:
 - a. Define the role of communication for the DeKalb County Community Mental Health Board, including communication with the community and funded partner agencies
 - b. Develop appropriate avenues for communications including website opportunities
 - c. Integrate communication planning and standards into acknowledgement of the Board's 50th Anniversary in 2017
- 2) Funding Decision-Making Process:
 - a. Define funding priorities of the Board utilizing available resources and tools
 - b. Develop agency audit process to determine appropriate utilization of Mental Health Board funds by partner agencies
- 3) Psychiatry Exploration:
 - a. Develop an understanding of existing psychiatry services and areas of unmet need
 - b. Develop a response to areas of need with psychiatry
- 4) Leadership;
 - a. Define role of the Mental Health Board in the community around mental health, substance use issues and developmental disabilities
 - b. Develop identity and activities to provide leadership

One Year Plan 2016 – Status Update

Priority Areas and Activities 2016 – Goals and Objectives:

1. Development of relationship with new Community Mental Health Provider – ***In Process***
 - a. Education and understanding of Community Mental Health provider post-Ben Gordon center – ***The Board is in communication with KishHealth about changes and updates associated with acquisitions.***
 - b. Planning with new Community Mental Health provider to develop and maintain programming that is of greatest need and benefit to the community – ***In process through the Mental Health Coordinating Council and periodic updates from Ben Gordon Center/KishHealth System/Northwestern.***
 - c. Utilizing the Mental Health Coordinating Council to provide data and evidence of areas of need in the Community – ***In process, data collection and analysis is next phase of MHCC work.***
2. Improvement of the Grant Application and Process – ***Completed***
3. Board Education – ***In process***
 - a. Utilize agency site visits and presentations to familiarize Board Members with funded agencies and program services – ***Revision of Agency 3year presentation process to make it more meaningful for Board Members, cultivation of opportunities for agency site visits.***
 - b. Utilize other opportunities to provide Board Members with education in areas identified by the Board – ***Presentation by DCNP, attendance at Nonprofit Day, Board Member attendance at ACMHAI meetings, Board Member attendance at hosted trainings such as Mental Health First Aid.***
4. Funding Process – ***In process***
 - a. Education and understanding of benefits and limitations of third party payers for citizens in need of services – ***Completed, resulting in a change to fee-for-service contracts.***
 - b. Deciding on areas of funding priority and communication of those priorities to funded agencies ***In process, this is a goal of the 2017 Annual Plan.***
5. Outcomes and Performance Management – ***Completed***
 - a. Facilitated update of DCCMHB Mission Statement- ***Completed***
 - b. Host workshop on Performance Measurement for funded agencies - ***Completed***

Three Year Plan

To view our Three Year Plan, go to our website at

www.dekalbcounty/mentalhealth