



# **DeKalb County Community Mental Health Board**

## **2013 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:  
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DeKalb, IL 60115

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**Community Mental Health Board Members  
(as of 6/1/14)**

**Ms. Jane Dargatz**, President

**Ms. Cynthia Luxton**, Vice President

**Ms. Eileen Dubin**, Secretary

**Mr. Jeff Whelan**, County Board Representative

**Dr. Thomas Kirts**

**Ms. Cheryl Brauer**

**Mr. Merlin Wessels**

**Mr. Richard Schluter**

**Dr. Donna Schoenfeld**

**Staff**

**Ms. Kathy Ostdick**, Administrative Assistant

## Annual Summary

In 2013, there have been continued challenges for county mental health agencies since the closure of the Singer Mental Health Facility in Rockford and reallocation of funding for services through local service providers. In addition, with the implementation of the Affordable Care Act, (ACA), the Mental Health Board has committed to providing support and resources to community agencies to ensure that they are able to provide appropriate and effective services to individuals and families in the community as the pragmatic results of the ACA are realized. In addition, Rule 132, a change in Medicaid regulations, impacted mental health providers.

Given uncertain state and federal funding for our community agencies, the CMHB continues to receive 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 most in need and most at risk. The Board remains vigilant in working to support creative responses to traditionally vulnerable populations to provide support and treatment options that have a positive impact on the lives of DeKalb County families. Also, the Board continued an opportunity for mid-year funding to support agencies with additional needs for capital projects, updated technology, and improved equipment and service tools essential to working with special populations.

In the past year, the Mental Health Board has continued to identify and monitor both on-going needs and new trends in mental health, substance abuse, and developmental disability needs of the community. Our Board is committed to be fiscally responsible by improving our accountability to taxpayers, and, in turn, working with county mental health providers on targeted, measurable outcomes of client care. In addition, each agency underwent a site visit from the Executive Director of the Mental Health Board. In addition, the CMHB is working with funded organizations to strengthen agency capacity and ability to effectively contribute as providers within the DeKalb County System of Care. Each agency does a comprehensive presentation of their services every three years. This is accomplished through exploration of fiscal best practices and measurable program outcome data.

The CMHB continues to be accountable for the tax dollars received, and creative in solving problems with those resources. The Board welcomes requests for information regarding our grant allocations and strategic plan.

*Sincerely,  
Jane Dargatz  
President  
DeKalb County Community Mental Health Board*

## CMHB Funded Programs Fiscal Year 2013

<b>Adventure Works of DeKalb County</b>	Adventure therapy for at-risk youth
<b>Ben Gordon Center</b>	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
<b>Children's Home + Aid</b>	MH screenings & home support
<b>Consumer Advocacy Council of DeKalb Co.</b>	Consumer Special Needs Consumer Education
<b>DeKalb Co. Drug Court</b>	Drug Ct psych eval, medications Drug Ct Inpatient admission fee
<b>DeKalb County Sheriff's Dept.</b>	Jail Based Services
<b>DeKalb County Youth Service Bureau</b>	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 2013**

**Epilepsy Foundation of  
North/Central Illinois**

Epilepsy Services

**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**

Regular Work  
Developmental Training

**Opportunity House, Inc.**

Regular Work  
Developmental Training  
Supported Employment

**Safe Passage**

Residential/Shelter  
Crisis Intervention  
Partner Abuse Intervention Program  
Sexual Assault Services  
Enhanced Anger Management

**Voluntary Action Center**

Transportation

**Multi-Agency Programs**

Psychiatric Evaluations  
Underserved Purchase of Care  
Individual Care Grant  
Medication Grant

## Fiscal Year 2013 Revenue and Expense

Source: from FY2013 county audit

### Revenues

	<u>Budget</u>	<u>Actual</u>
Taxes	2,295,000	2,276,106
Interest	15,000	7,048
Miscellaneous		1
<b>Total Revenue</b>	<b>2,310,000</b>	<b>2,283,155</b>

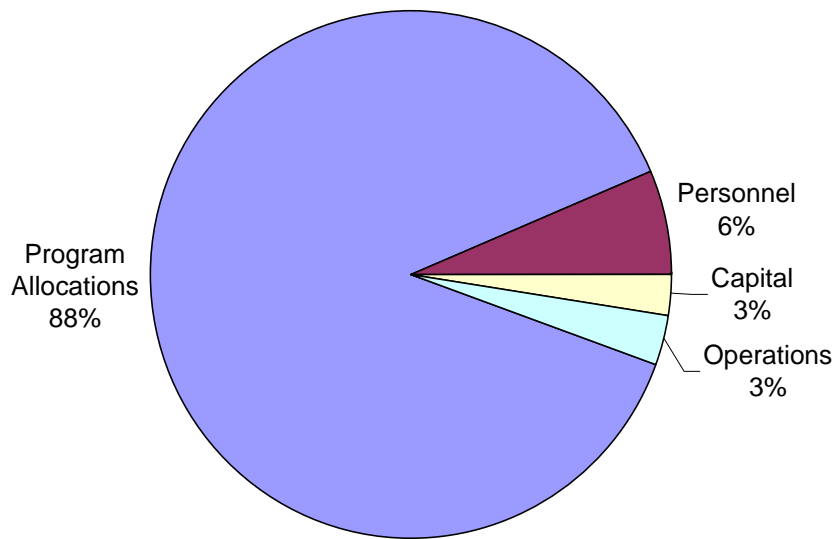
### Expenditures

	<u>Budget</u>	<u>Actual</u>
Salaries	90,000	71,087
Part Time	1,000	0
Deferred Compensation	2,300	304
FICA	6,900	4,728
IMRF	9,500	7,371
Health Insurance	34,000	23,340
Life Insurance	1,000	240
Unemployment Tax	1,200	250
Office Furniture & Equipment	1,000	0
Computer Equipment	3,000	1,323
Building Modification	35,000	14,790
Capital Set-aside	20,000	0
School of Instruction	1,500	155
Travel	4,000	1,502
Meetings – Host expenses	1,000	684
Memberships	13,000	11,371
Public Notices	200	1,197
Maintenance - Equipment	1,000	1,000
Rental of Space	12,000	12,000
IMO/Computer support	500	500
Professional Services	27,000	2,746
Commercial Services	300	0
Software Acquisition	500	0
Contribution to Agencies	1,987,100	2,056,815
Special Projects	10,000	6,000
Office Supplies	2,500	2,759
Postage	600	169
Copies - Outside	200	0
Books & Subscriptions	500	177
Miscellaneous	2,200	526
Contingency	0	
Contribution to: General fund	40,000	35,000

Contribution to: Asset Repl Fund	1,000	1,000
Contribution to: Drug Court	0	18,297
<b>Total Expenditures</b>	<b>2,310,000</b>	<b>2,275,331</b>

## Fiscal Year 2013 Expenditures Chart

**Budgeted Expenditures 2013**



Program Allocations	\$2,037,100
Personnel	\$145,900
Capital	\$59,000
Operations	\$68,000

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Total 2013 Budgeted Expenditures      \$2,310,000

## Grant Year 2013 Funding Allocations by Type of Service

<b>Mental Illness</b>	\$ 1,682,300
<b>Substance Abuse</b>	55,800
<b>Developmental Disability</b>	229,300
<b>Miscellaneous</b>	27,000
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Total	\$ 1,994,400

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.

