



This study session will be held in person, with remote access. Members of the public may attend in person or watch live through this link. The recording will be posted later among archives at <https://www.co.champaign.il.us/mhddb/MeetingInfo.php>

Champaign County Mental Health Board (CCMHB) Study Session Agenda

May 17, 2023 5:45PM

In-Person at the Shields-Carter Room of Brookens Administrative Building

- I. Call to order**
- II. Roll call**
- III. Approval of Agenda***
- IV. Citizen Input/Public Participation** *All are welcome to attend the Board's meeting to observe and to offer thoughts during this time. The Chair may limit public participation to 5 minutes per person and/or 20 minutes total.*
- V. Chairperson's Comments – Dr. Jon Paul Youakim**
- VI. Executive Director's Comments – Lynn Canfield**
- VII. New Business**
 - a) CCMHB PY24 Funding Requests (pages 2-3)**
A chart of CCMHB PY24 funding requests is included for information.
 - b) Correction of Errors in Draft PY24 Program Summaries (pages 4-7)**
For information are communications from agency representatives regarding CCMHB staff errors in program summaries.
 - c) Staff Recommendations for PY2024 Funding (pages 8-28)**
A Briefing Memorandum shares staff's draft recommendations for funding through the CCMHB, and I/DD Special Initiatives Funds.
- VIII. Agency Input**
The Chair reserves the authority to limit individual agency representative participation to 5 minutes and/or total time to 20 minutes.
- IX. Board Announcements**
- X. Adjournment**

** Board action is requested.*

For accessible documents or assistance with any portion of this packet, please [contact us](mailto:leon@ccmhb.org) (leon@ccmhb.org).

CCMHB PY2024 Agency Requests for Funding		PY2023	PY2024	PY23-PY24
Agency	Program	Contract	Request	Contract
CCRPC - Community Services	Homeless Services System Coordination	\$54,281	n/a	\$54,281
	Youth Assessment Center	\$76,350	\$76,350	n/a
CRIS Healthy Aging	Improving Family Caregiver MH	NEW in PY24	\$125,000	n/a
CU at Home	Shelter Case Management Program	\$256,700	\$403,564	n/a
CU Early	CU Early	NEW in PY24	\$77,184	n/a
CC Children's Advocacy Center	Children's Advocacy	\$56,425	\$63,911	n/a
CC Christian Health Center	Mental Health Care at CCCHC	\$33,000	\$33,000	n/a
CC Head Start/Early Head Start	Early Childhood MH Svcs (MH and DD)	\$347,235	n/a	\$347,235
		\$149,666 for DD		\$149,666 for DD
CC Health Care Consumers	CHW Outreach and Benefit Enrollment	\$80,274	\$91,054	n/a
	Justice Involved CHW Services & Benefits	\$77,394	\$94,892	n/a
	Disability Services	\$71,500	n/a	\$71,500
Community Svc Center of Northern CC	Resource Connection	\$68,609	\$75,069	n/a
Courage Connection	Courage Connection	\$127,000	n/a	\$127,000
Crisis Nursery	Beyond Blue-Champaign County	\$90,000	\$100,000	n/a
Cunningham Childrens Home	ECHO Housing and Employment Support	\$127,249	n/a	\$127,249
	Families Stronger Together	\$398,092	n/a	\$398,092
DSC	Family Development (DD)	\$596,522	\$656,174	n/a
Don Moyer Boys and Girls Club	C-U CHANGE	\$100,000	\$100,000	' n/a
	CUNC	\$110,000	\$132,322	' n/a
	Community Coalition Summer Initiatives	\$107,000	\$107,000	' n/a
	Youth and Family Services	\$160,000	\$160,000	' n/a
East Central IL Refugee Mutual Assista	Family Support & Strengthening	\$62,000	\$71,300	' n/a
Family Service of CC	Counseling	\$30,000	\$30,000	' n/a
	Creative Social Connectivity for Seniors	\$25,000	n/a	n/a
	Disability Benefits for the Family	NEW in PY24	\$72,619	' n/a
	Self-Help Center	\$28,930	\$28,930	' n/a
	Senior Counseling & Advocacy	\$162,350	\$178,386	' n/a
FirstFollowers	FirstSteps Community Reentry House	\$39,500	n/a	\$39,500
	Peer Mentoring for Reentry	\$95,000	n/a	\$95,000
GROW in Illinois	Peer-Support	\$129,583	n/a	\$129,583
Immigrant Services of CU	Immigrant Mental Health Program	NEW in PY24	\$119,705	n/a
Mahomet Area Youth Club	Bulldogs Learning and Succeeding Together	\$15,000	\$12,000	n/a
	MAYC Members Matter!	\$21,905	\$27,405	n/a
Promise Healthcare	Mental Health Services	\$350,117	\$352,035	n/a
	PHC Wellness	\$107,987	\$107,078	n/a
Rape Advocacy, Counseling & Educati	Sexual Trauma Therapy Services	NEW in PY24	\$149,284	n/a
	Sexual Violence Prevention Education	\$63,000	\$82,996	n/a

CCMHB PY2024 Agency Requests for Funding (continued)		PY2023	PY2024	PY23-PY24 Contract
Rosecrance Central Illinois	Benefits Case Management	\$80,595	\$80,595	n/a
	Child & Family Services	\$60,000	\$83,500	n/a
	Criminal Justice PSC	\$320,000	\$330,000	n/a
	Crisis Co-Response Team (CCRT)	\$207,948	\$207,948	n/a
	Recovery Home	\$100,000	\$100,000	n/a
	Specialty Courts	\$169,464	\$178,000	n/a
Terrapin Station Sober Living	Recovery Home	\$61,000	\$79,677	n/a
The UP Center of CC	Children, Youth & Families Program	\$86,603	\$190,056	n/a
The Well Experience	Well Family Care Program	\$100,000	\$256,656	n/a
Urbana Neighborhood Connections	Community Study Center	\$25,500	\$25,500	' n/a
WIN Recovery	Community Support ReEntry Houses	\$93,283	\$123,198	' n/a
	PY23 Requests plus 2 Yr Contracts		\$5,182,388	\$1,389,440
Total (PY23 Awards vs PY24 Requests plus 2 Yr Contracts)		\$5,372,396	\$6,571,828	
Total CCMHB MI/SUD (excludes DD amount)		\$4,626,208	\$5,761,945	MI/SUD requests
Total CCMHB DD amount		\$746,188	\$809,883	DD requests

From: [Cindy Crawford](#)
To: [Lynn Canfield](#)
Subject: Minor error on Draft CCMHB PY2024
Date: Tuesday, April 11, 2023 9:39:03 AM

Good morning Lynn,

I hope your week is shaping up well! I have looked over the Draft CCMHB PY2024 Program Summary and found one minor factual error under the Residency of 620 people serviced in PY2022. The numbers for Champaign and Urbana have been transposed, so Champaign totalled 20 and Urbana totalled 17. Otherwise, the Summary appears to be correct. Thank you for all you do.

Best,
Cindy

Cindy Crawford
Executive Director
Community Service Center of Northern Champaign County

From: [Raney, Gail](#)
To: [Leon Bryson](#); [Lynn Canfield](#)
Cc: [Kim Bowdry](#); [Chris Wilson](#); [Stephanie Howard-Gallo](#); [Shandra Summerville](#); mpappas@rosecrance.org
Subject: RE: CCMHB PY2024 Program Summaries
Date: Wednesday, April 12, 2023 7:04:32 AM

Hello, Lynn and Leon,

Thank you for the program summaries and, as always, the very thorough review by the CCMHB team. We have reviewed the summaries and do want to confirm the following: for Child & Family Services, in question 26 and 27: program outcome 4 did, indeed, have an error. The word “decrease” should be “increase.” Thank you for bringing this to our attention.

The statements should read as follows:

For question 26:

“4) Clients will show improvement or no increase in the severity and immediacy of suicide risk.”

For question 27:

“4) Clients will show improvement or no increase in Columbia Scale. This scale is used by the clinician to assess the severity and immediacy of suicide risk.”

If you have questions or need further information, please do not hesitate to let me know.

Thank you,
Gail

Gail Raney, MPA
she/her/hers
Grant Management Administrator & Community Liaison
Rosecrance, Central Illinois
T: 217-693-4052

www.rosecrance.org

From: Leon Bryson <leon@ccmhb.org>
Sent: Thursday, April 06, 2023 4:06 PM
To: Raney, Gail <GRaney@rosecrance.org>; Pappas, Melissa <mpappas@rosecrance.org>; Kellerhals, David <dkellerhals@rosecrance.org>
Cc: Lynn Canfield <lynn@ccmhb.org>; Kim Bowdry <kim@ccmhb.org>; Chris Wilson <chris@ccmhb.org>; Stephanie Howard-Gallo <stephanie@ccmhb.org>; Shandra Summerville <shandra@ccmhb.org>
Subject: CCMHB PY2024 Program Summaries

WARNING: This email originated outside of Rosecrance Health Network.

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Dear Executive Director,

Your program summaries represent our initial review of your organization’s applications for PY2024 funding from the Champaign County Mental Health Board (CCMHB). Your organization’s program summaries are attached and will be included among the materials posted online to support CCMHB discussion during their April 19th meeting and April 26th study session.

Each document is marked “DRAFT” and should be considered a work in progress, subject to additions and corrections. You are encouraged to review the documents and notify the CCMHB Executive Director in writing if there are factual errors, not differences of opinion, in need of correction prior to completion of the award process.

The applications were reviewed and evaluated by CCMHB staff, board members, and an independent reviewer, using guidelines approved by the CCMHB (i.e., decision memorandum titled “CCMHB PY2024 Allocation Priorities and Decision Support Criteria”). A copy of the criteria memo is accessible through the Online Reporting System at ccmhddbrds.org.

The Champaign County Mental Health Board meeting and study session on **Wednesday, April 19th** and **Wednesday, April 26th 2023 at 5:45 PM** will include a review of the program summaries. Agency executive directors and other representatives are encouraged to attend the virtual meetings (<https://us02web.zoom.us/j/81393675682>) and should be prepared to answer questions that may be directed to them by the CCMHB members or staff.

The final staff recommendations will be formatted in a Decision Memorandum for the May 24, 2023 CCMHB meeting.

Thank you for all your time and effort in the preparation of your applications!

Regards,

Leon

Leon Bryson
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BRIEFING MEMORANDUM

DATE: May 17, 2023
TO: Members, Champaign County Mental Health Board (CCMHB)
FROM: Leon Bryson and Kim Bowdry, Associate Directors,
and Lynn Canfield, Executive Director
SUBJECT: **DRAFT Recommendations for Allocation of PY24 Funding**

Purpose:

For consideration by the CCMHB, this memorandum presents staff recommendations for funding for the Program Year (PY) 2024 (July 1, 2023 through June 30, 2024). Initial draft recommendations may be modified as a result of Board discussion or in consideration of information provided and actions taken by applicants since the time of writing. In the final draft Decision Memorandum which will be presented to the Board for their May 24 meeting, each recommendation will be followed by a suggested action the Board may take. Decision authority rests with the CCMHB and their sole discretion concerning the most appropriate use of available dollars based on assessment of community needs, best value, alignment with decision support criteria, pricing and affordability, and distribution across categories of need and service intensity.

Statutory Authority:

CCMHB funding policies are predicated on the requirements of the Illinois Community Mental Health Act (405 ILCS 20 / Section 0.1 et. seq.) All funds are allocated within the intent of the controlling act as codified in the laws of the State of Illinois. The recommendations described in this memorandum are based on staff assessment of how closely applications align with statute, CCMHB funding policies, approved decision support criteria and priorities, and Board discussion. Best and Final Offers may be sought as part of the contract negotiation process. The CCMHB reserves the right to refrain from making an award when such action is deemed to be in the best interest of the County.

Background and Other Considerations:

Input from people with MI, SUD, or I/DD and their supporters should influence system advocacy and planning. The 2021 community needs assessment report features this kind of feedback, which informed the Board’s current strategic plan and funding priorities. That report is available [here](#)

https://www.co.champaign.il.us/mhbddb/PDFS/Full_2021_Community_Needs_Report_ENGLISH.pdf).

Utilization data of funded programs are useful for guiding the next set of decisions. A summary of actual utilization by all PY22 MHB funded programs is [found on pages 50-63 of this posted packet](#)

https://www.co.champaign.il.us/MHBDDDB/agendas/mhb/2022/221116_Meeting/221116_Agenda.pdf).

Program performance outcomes reports for PY2022 are aggregated in [this report](#) (<https://www.co.champaign.il.us/MHBDDDB/PDFS/MHB%20PY22%20Performance%20Outcome%20Reports.pdf>).

In addition to assessed preferences and needs and the results of funded services, longstanding collaborations with other governmental and community-based entities play a role in shaping funding priorities and recommendations.

Justice System and Behavioral Health Collaborations address the needs of people who have justice system involvement and behavioral health needs and/or developmental disabilities. Community-based care has dramatic cross-system cost-shift impacts (every \$1 spent saves \$2-\$10 in other systems) and improves quality of life of individuals and families. The Board's commitment to programs which reduce justice system and law enforcement involvement continues, with consideration for data on gun violence, overdose deaths, child abuse, domestic and community violence, and disparities in access and care. Some programs prioritize people involved in Champaign County Problem Solving Courts or at the Champaign County Jail.

The Champaign County Community Coalition shares the Board's interest in healing engagement through trauma-informed and culturally responsive practices. This large collaboration includes leadership from local government, community-based organizations, neighborhoods, schools, and the faith community. The Coalition sustains System of Care values through youth programming and efforts to mitigate the impacts of community violence. Early childhood providers are active in this network along with their own collaborations on behalf of young children and their families.

Collaboration with the Champaign County Developmental Disabilities Board (CCDDDB) is described in an Intergovernmental Agreement between the Boards, requiring integrated Intellectual/Developmental Disabilities (I/DD) planning, a specific CCMHB set-aside commitment, and shared authority over a separate special fund.

The CCMHB set aside for I/DD is increased or decreased by the percentage change in the Board's property tax levy extension. The PY2023 total was \$796,188, with \$746,188 for agency contracts and \$50,000 'credit' for CILA (see below). Applying the increase of 8% results in PY2024 total of \$859,883, comprised of \$50,000 'credit' to CILA/IDD Special Initiatives and \$809,883 for agency contracts. For PY2024, the CCMHB maintains its interest in services for very young children and their families.

The Boards share a commitment to an I/DD-focused collaboration, which from 2015 to 2021 enabled the operation of two small group homes, consistent with the terms of the Ligas Consent Decree and Olmstead decision of the Americans with Disabilities Act. After the CCMHB paid off the mortgage, the provider operating the CILA homes became unable to continue due to staffing shortages; the people living there moved to other homes (many out of county) and the homes were sold. The CCDDDB has contributed \$50,000 for the final year so that their contribution now matches that of the CCMHB. The collaboration was renamed as I/DD Special Initiatives Fund, and the Boards approved PY24 funding priorities for serving the population initially of concern, people with I/DD and complex service needs not readily addressed in Champaign County.

Two-year Contracts approved for PY23 and PY24. Nine current contracts extend through June 30, 2024. These commitments total \$1,389,440. The annual amounts do not increase in the second year, and application forms are updated in May, with technical assistance available as during the open application period.

CCRPC - Homeless Services System Coordination	\$54,281
CC Head Start/Early Head Start – Early Childhood MH Services <i>(the I/DD portion is \$149,666, the MI portion \$197,569)</i>	\$347,235
CC Health Care Consumers - Disability Application Services	\$71,500
Courage Connection - Courage Connection	\$127,000
Cunningham Children’s Home - ECHO	\$127,249
Cunningham Children’s Home - Families Stronger Together	\$398,092
FirstFollowers - FirstSteps Community Reentry House	\$39,500
FirstFollowers - Peer Mentoring for Reentry	\$95,000
GROW in Illinois - Peer-Support	\$129,583

Priorities, Overarching Considerations, and Expectations for Minimal Responsiveness:

The PY2024 CCMHB funding priorities and decision support criteria were approved on November 16, 2022 and can be [viewed using this link](https://www.co.champaign.il.us/MHBDDDB/PDFS/CCMHB%20Funding%20Priorities%20for%20PY2024.pdf) (<https://www.co.champaign.il.us/MHBDDDB/PDFS/CCMHB%20Funding%20Priorities%20for%20PY2024.pdf>).

Thirty-eight applications were submitted for the Board’s consideration, totaling **\$5,182,388**. Thirty-five were focused on mental health and substance use disorders, one on I/DD services for very young children, and two others with mix of MH and I/DD focus. All have been reviewed by the CCMHB and staff. The CCDDDB reviewed seventeen other I/DD applications totaling \$4,467,334, along with the three submitted to the CCMHB to support integrated planning.

In applications for PY2024 funding, agencies identified priority categories as follows. (Please note that wherever an applicant had selected an older priority, staff have reassigned to the closest aligned; in final revisions, an agency may choose differently.)

- **Safety and Crisis Stabilization:** 5 agencies, 7 applications, totaling \$1,413,952
- *(Plus 1 agency with 2 multi-year contracts adding \$134,500 to this priority.)*
- **Healing from Interpersonal Violence:** 2 agencies, 3 applications, totaling \$296,191
- **Closing the Gaps in Access and Care:** 9 agencies, 14 applications, totaling \$1,473,148
- *(Plus 4 agencies, 4 multi-year contracts adding \$382,613 to this priority.)*
- **Thriving Children, Youth, and Families:** 9 agencies, 13 applications, totaling \$1,338,880
- *(Plus 3 agencies, 3 multi-year contracts adding \$722,661 to this priority.)*
- **Collaboration with CCDDDB - Very Young Children and Their Families:** 3 agencies, 2 applications + 1 multi-year contract, totaling \$809,883 (adjusted to remove MH cost.) The CCMHB will allocate this amount for developmental services, coordinated with CCDDDB and finalized at a CCMHB meeting.

Many applications included statements that their proposal aligned with more than one priority. Despite overlap, the selection of main priorities helps demonstrate a balanced approach across programs. In addition to alignment with priorities, applications also addressed the following overarching considerations and minimal expectations.

- Eliminating Disparities in Access and Care
- Promoting Inclusion and Reducing Stigma
- Outcomes
- Coordinated System
- Budget and Program Connectedness
- Person Centered Planning
- Added Value and Uniqueness (Approach/Methods/Innovations, Staff Credentials, Resource Leveraging)
- Full eligibility
- Application forms submitted on or before the deadline
- Proposed services and supports relate directly to mental health, substance use disorder, or I/DD to improve quality of life
- Evidence that other funding available to support the program has been maximized
- Coordination with providers of similar or related services
- Continuation of services during public health emergency; training and access to technology and virtual platforms
- Demonstration of capacity for financial clarity

Requests for Funding and Budget Impact:

CCMHB allocations to agencies rose from \$3,189,290 in PY12 to \$5,372,396 in PY23. Increased awards were possible due to property tax revenue growth and reductions in administrative costs. For PY21, the CCMHB made an informed decision to award contracts greater than budgeted. Due to unspent funds being returned and some payments

suspended, ‘overfunding’ did not result in a deficit in 2020. Suspended payments were released during 2021, reducing the amount available for allocations, and the level of awards was not sustainable. For PY22, because behavioral health needs had surged and agencies sought to provide new or expanded services, the County provided one-time American Rescue Plan fiscal relief funds, increasing PY22 awards by \$770,436. For PY23, awards were based on projected property taxes, with no other substantial revenue.

Following submission of proposals, all materials were reviewed by CCMHB staff, including the eligibility questionnaires of new applicants, previously reported data for incumbent programs, and full sets of required application forms for all. All proposals were reviewed by Board members during two public meetings. Draft program summaries combined input from all staff and were shared with the agencies, board members, and public, to support these Board discussions. Subsequent agency corrections of errors in the staff summaries were shared and considered in the recommendations which follow.

Thirty-seven submitted proposals relate to mental health or substance use disorders (MH/SUD). Two of these also address I/DD, and another proposal submitted to the MHB is exclusive to I/DD support for young children. The grand total of PY24 requests to the CCMHB is **\$5,182,388**. As described above, the nine previously approved multi-year contracts total \$1,389,440, with \$149,666 for I/DD and \$1,239,774 for MH/SUD.

Taken together, the MH/SUD amounts total \$5,761,945, exceeding last year’s MH/SUD awards of \$4,626,208 by \$1,135,737 and exceeding the projected available amount by \$968,095. The total PY24 allocation target amount of **\$5,603,733** is based on an early projection of 2024 revenue, with \$4,793,850 for MH/SUD and \$809,883 for I/DD. This is an increase of \$231,337 over PY23 total awards of \$5,372,396.

The staff recommendations are affordable within revenue projections, but 2024 budgets will be further developed during the summer with input from County officials. If the final awards made through the current allocation process exceed available funds, it may be necessary to balance with: delayed effective dates; prorated contract award amounts (as contract compliance issues are resolved); prorated contracts where staff remain to be hired; deferral for later consideration in the event of additional funding or pending resolution of compliance issues; fee for service or purchase of service contracts; use of fund balance; and commitment to lower total awards next year. Fee for service contracts and use of fund balance are not recommended for PY24.

DECISION SECTIONS:

Contract Negotiations and Special Notifications

Some recommendations are contingent on completion of contract negotiations, application revisions, resolution of compliance issues, and hiring of program staff. Awards may be adjusted by the cost of a staff vacancy and amended when that vacancy is filled. Award recipients may be required to revise program or financial forms to align

with CCMHB planning, budget, and policy specifications. They may be asked for more information prior to contract execution, to reach terms agreeable to both parties. If requirements are not met prior to completion of the contract, a later contract start date will be established and the award reduced commensurate with the shorter term. Failure to submit required information shall result in cancellation of the contract award.

(A motion will be included in the Decision Memorandum.)

Recommendations are based on revenue estimates not finalized until the Champaign County Board approves budgets in November or December of 2023. For this reason, all PY2024 CCMHB contract maximums will be subject to reductions necessary to compensate for any CCMHB revenue shortfall. These reductions will be documented by contract amendment at the discretion of the CCMHB Executive Director, with every effort made to maintain the viability and integrity of prioritized contracts. All PY2024 contracts will include the following provision:

Obligations of the Board will cease immediately without penalty or further payment being required if, in any fiscal year, the tax that is levied, collected, and paid into the “Community Mental Health Fund” is judged by the CCMHB Executive Director not to be sufficient for payment as delineated in the terms and conditions under this Contract.

(A motion will be included in the Decision Memorandum.)

A provision which was added in PY21, PY22, and PY23 allowed for realignment or redirection in response to the public health emergency. It was exercised more often in PY21. Any contract may be redirected through the standard contract amendment process, making this language redundant. It will be removed from the standard contracts.

A provision was added to PY23 contracts to clarify that specific terms of an agency’s contract may supersede a provision of the funding guidelines, if the exception is deemed to be in the best interest of the CCMHB and Champaign County. This remains relevant:

The CCMHB Requirements and Guidelines for Allocation of Funds are incorporated into this contract by reference, except this contract will control should there be an inconsistent/contrary provision in the aforesaid Requirements and Guidelines. If the contract and funding guidelines are not in agreement, the contract shall prevail. For example, if the Provider will incur higher cost for an audit, review, or compilation than allowed per the Funding Requirements and Guidelines, the greater amount may be agreed to through the original budget submitted with an application or by a subsequent formal written request.

(A motion will be included in the Decision Memorandum.)

Staff Recommendations for Agency Allocations

To support Board consideration, staff recommendations are organized in roughly the order in which they were reviewed. Some recommendations are to defer a decision until additional information is available for board review and discussion. Some programs are recommended for partial or no funding due to affordability. Some are recommended with special conditions prior to contracting or during the contract year. Most prerequisites to contracting should be completed before June 17 to avoid delayed payments or lower contract maximums.

CCRPC-Community Services – Youth Assessment Center

- *Request: \$76,350, 18% of total program revenue*
- *Priority: Safety and Crisis Stabilization (or Thriving Children...)*
- **Required prior to contract:** *revise utilization measures in Plan Narrative.*
- **Special Provisions** *(to address during contract year): collaboration with Coalition and other partners from youth-focused systems; use Champaign County Quarter Cent for Public Safety Fund's definition of recidivism; board staff input from justice partners regarding the program; excess revenue based on Q4 report; if a two-year term, excess revenue cannot be spent in 2nd year, and an updated Agency Plan for PY25 submitted prior to June 2024.*
- **Recommendation:** *fund at requested annual level; offer a two-year term.*

(A motion will be included in the Decision Memorandum.)

CRIS Healthy Aging - Improving Family Caregiver MH

- *NEW Program Request: \$125,000, 45% of total program revenue*
- *Priority: Closing the Gaps in Access and Care*
- **Required prior to contract and during the term:** *revise financial forms for consistency and accuracy; consider revising program plan to focus on paid and unpaid caregivers of people who have I/DD (with and without dementia) to present to the CCDDDB and CCMHB for funding through I/DD Special Initiatives.*
- **Special Provisions** *(to address during the contract year): partner with other organizations serving this population; use technical assistance from CLC Coordinator to strengthen strategies; provide letter of engagement with CPA firm for annual audit; mid-year progress report to the Board(s).*
- **Recommendation:** *do not fund through CCMHB fund due to affordability; defer for consideration for I/DD Special Initiatives funding, pending revisions.*

(A motion will be included in the Decision Memorandum.)

C-U at Home – Shelter Case Management Program

- *Request is for \$403,564, 75% of total program revenue*
- *Priority: Crisis Stabilization*

- **Required prior to contract and during the term:** select PY24 priority and rework targets/scope of services and budget forms; revise forms for adjusted award amount; letter of engagement with CPA firm for PY23 audit.
- **Special Provisions** (to address during the contract year): partner with other organizations serving this population, to avoid duplication of effort and to maximize positive outcomes for those served and identify effective strategies and service gaps; participate in CSPH and CIT Steering Committee; coordination of Mental Health First Aid and technical assistance from CLC Coordinator; demonstrate efforts to secure other funding.
- **Recommendation:** fund at the PY23 award level.

(A motion will be included in the Decision Memorandum.)

CU Early - CU Early

- *A NEW Request: \$77,184, 16% of total program revenue*
- *Priority: Thriving Children, Youth, and Families*
- **Required prior to contract:** develop utilization targets for TPC, SC, CSE.
- **Special Provisions** (to address during the contract year): collaborate with providers of similar services; report on other funding sought; report # of children with delays qualifying as I/DD; technical assistance from CLC Coordinator; mid-year progress report to the Board; at the end of the contract term, program-specific audited financial statements will be provided (from combined audit).
- **Recommendation:** fund at requested level, commit \$4,043 for DD.

(A motion will be included in the Decision Memorandum.)

Champaign County Children's Advocacy Center - Children's Advocacy

- *Request: \$63,911, 20% of total program revenue*
- *Priority: Healing from Interpersonal Violence*
- **Required prior to contract:** identify utilization targets and PY24 priority.
- **Special Provisions** (to address during the contract year): if a two-year term, excess revenue from the 1st year cannot be spent in the 2nd year, and PY25 Agency Plan updated prior to June 2024; excess revenue to be returned will be based on Q4 financial reports; avoid use of this funding to serve non-residents and demonstrate revenue specific to them which could not be used to offset the cost of service to Champaign County residents; and, prior to September 30, 2023, update CLC Actions to reflect training received.
- **Recommendation:** fund at requested annual level; offer two-year term.

(A motion will be included in the Decision Memorandum.)

Champaign County Christian Health Center - Mental Health Care at CCCHC

- *Request: \$33,000, 100% of total program revenue*

- *Priority: Innovative Practices (not PY24)/ Closing Gaps in Access and Care*
- **Required prior to contract:** *add utilization target and PY24 priority; provide letter of engagement with CPA firm for PY23 audit or review.*
- **Special Provisions** *(to address during the contract year): cultural competence assessment no later than September 30, 2023; if a two-year term, excess revenue from the 1st year cannot be spent in the 2nd year of the contract term, and updated Agency Plan for PY25 should be completed prior to June 2024; possible support through the Board's new Evaluation Capacity Building project.*
- **Recommendation:** *fund at requested annual level; offer two-year term.*

(A motion will be included in the Decision Memorandum.)

Champaign County Health Care Consumers – CHW Outreach and Benefit Enrollment

- *Request: \$91,054, 86% of total program revenue*
- *Priority: Innovative Practices/Access*
- **Required prior to contract:** *select PY24 priority; revise forms as needed, with adjusted award amount; letter of engagement with CPA firm for PY23 audit.*
- **Special Provisions** *(to address during contract year): engagement in Rantoul and with Rantoul Service Providers Group; if a two-year term, excess revenue from the 1st year cannot be spent in the 2nd year of the contract term, and updated Agency Plan for PY25 should be completed prior to June 2024; by September 30, 2023, technical assistance from CLC Coordinator, to update actions.*
- **Recommendation:** *fund at \$86,501, 95% of request; offer two-year term.*

(A motion will be included in the Decision Memorandum.)

Champaign County Health Care Consumers – Justice Involved CHW Services & Benefits

- *Request: \$94,892, 86% of total program revenue*
- *Priority: Behavioral Health (PY23 category)*
- **Required prior to contract:** *select PY24 priority; revise forms as needed, with adjusted award amount; letter of engagement with CPA firm for PY23 audit.*
- **Special Provisions** *(to address during contract year): engagement in Rantoul and with Rantoul Service Providers Group; if a two-year term, excess revenue from the 1st year cannot be spent in the 2nd year of the contract term, and updated Agency Plan for PY25 should be completed prior to June 2024; by September 30, 2023, technical assistance from CLC Coordinator, to update actions.*
- **Recommendation:** *fund at \$90,147, 95% of request; offer two-year term.*

(A motion will be included in the Decision Memorandum.)

Community Service Center of Northern Champaign County - Resource Connection

Recommendations for Allocation of PY24 Funding – page 9

- *Request: \$75,069, 26% of total program revenue*
- *Priority: Closing the Gaps in Access and Care*
- **Required prior to contract:** *personnel form revisions; revise financial forms for lower award amount; add utilization targets; provide letter of engagement with CPA firm for PY23 audit.*
- **Special Provisions** *(to address during the contract year): participation in Rantoul Service Providers Group, CSPH for Point in Time survey; technical assistance from CLC Coordinator; if a 2-year term, excess revenue from 1st year cannot be spent in 2nd year, and PY25 Agency Plan should be completed prior to June 2024.*
- **Recommendation:** *fund at PY23 level, \$68,609; offer two-year term.*

(A motion will be included in the Decision Memorandum.)

Crisis Nursery - Beyond Blue - Champaign County

- *Request: \$100,000, 53% of total program revenue*
- *Priority: Thriving Children, Youth, and Families*
- **Required prior to contract:** *letter of engagement with CPA firm for PY23 audit; revise forms for lower award amount.*
- **Special Provisions** *(to address during the contract year): minimum 50% of new TPCs from outside CU; collaboration with providers of similar services to avoid duplication, maximize positive outcomes for those served, and identify most useful strategies; demonstrate efforts to secure other funding; if a 2-year term, any 1st year excess revenue cannot be spent in the 2nd year, and the PY25 Agency Plan should be completed prior to June 2024.*
- **Recommendation:** *fund at PY23 level, \$90,000; offer two-year term.*

(A motion will be included in the Decision Memorandum.)

DSC - Family Development

- *Request: \$656,174, 68% of total program revenue*
- *Priority: Collaboration with CCDDDB (Young Children and Families)*
- **Required prior to contract:** *revise financial forms (starting with corrections in Personnel); letter of engagement with CPA firm for PY23 audit.*
- **Special Provisions** *(to address during the contract year): agency-wide CLC assessment and consultation with CLC on engagement strategies; inform families of PUNS and ISC role; online service claims reporting; collaboration with providers of similar services to avoid duplication, maximize positive outcomes for those served, and identify most useful strategies; provide CCMHB staff with monthly personnel change reports; if a 2-year term, any 1st year excess revenue cannot be spent in the 2nd year, and the PY25 Agency Plan should be completed prior to June 2024.*
- **Recommendation:** *fund with MHB I/DD set-aside; offer a two-year term.*

(A motion will be included in the Decision Memorandum.)

Don Moyer Boys and Girls Club - CU Change

- *Request: \$100,000, 85% of total program revenue*
- *Priority: Thriving Children, Youth, and Families*
- **Required prior to contract:** *revise Program Plan Narrative to include definitions of each category and possible changes to targets, e.g. lower CSE; revise financial forms to be consistent and for lower award amount; letter of engagement with CPA firm for PY23 audit.*
- **Special Provisions** *(to address during the contract year): collaborate with other youth centers, Coalition, Youth Assessment Center, and SOFFT/LAN; technical assistance from CLC Coordinator; support through Evaluation Capacity Building Project; TPCs should have a self- and family-directed and approved, written treatment plan (those without may be counted as NTPCs).*
- **Recommendation:** *fund at a lower amount than requested, \$75,000*

(A motion will be included in the Decision Memorandum.)

Don Moyer Boys and Girls Club - CUNC

- *Request: \$132,322, 20% of total program revenue*
- *Priority: SOC (PY23 category)*
- **Required prior to contract:** *revise financial forms to resolve any errors and for adjusted award amount; select PY24 priority; adjust Program Plan Narrative targets if necessary; letter of engagement with CPA firm for PY23 audit.*
- **Special Provisions** *(to address during the contract year): collaborate with other providers, Coalition, and CIT Steering Committee.*
- **Recommendation:** *fund at PY23 level, \$110,000*

(A motion will be included in the Decision Memorandum.)

Don Moyer Boys and Girls Club - Community Coalition Summer Youth Initiatives

- *Request: \$107,000, 100% of total program revenue*
- *Priority: Thriving Children, Youth, and Families*
- **Required prior to contract:** *update financial forms and revise as needed; revise Program Plan Narrative to clarify sections, add a simple outcome measure and tool for all program options (e.g., very brief survey), identify numeric utilization targets; provide letter of engagement with CPA firm for PY23 audit.*
- **Special Provisions** *(to address during the contract year): accelerated payment schedule; provide subcontracts for all programs involved; collect brief survey feedback from youth and report with other QI reports, with no other quarters required; presentation to the CCMHB in fall 2023.*
- **Recommendation:** *fund at lower amount than requested, \$90,000*

(A motion will be included in the Decision Memorandum.)

Don Moyer Boys and Girls Club - Youth and Family Services

- *Request: \$160,000, 100% of total program revenue*
- *Priority: SOC (PY23 category)*
- **Required prior to contract:** *select PY24 priority category; adjust Program Plan Narrative targets and financial forms as needed; provide letter of engagement with CPA firm for PY23 audit.*
- **Special Provisions** *(to address during the contract year): participate in relevant collaborations (e.g., Rantoul Service Providers, Coalition, and SOFFT/LAN); demonstrate efforts to secure other sources of funding.*
- **Recommendation:** *fund at lower amount than requested, \$140,000*

(A motion will be included in the Decision Memorandum.)

ECIRMAC (The Refugee Center) - Family Support & Strengthening

- *Request: \$71,300, 6% of total program revenue*
- *Priority: Thriving Children, Youth, and Families*
- **Required prior to contract:** *settle questions from PY22 audit and submit letter of engagement with CPA firm for PY23 audit with anticipated completion date on or before deadline of December 31, 2023; revise Program Plan Narrative to align Utilization categories with standard definitions and to track unduplicated clients without losing detail on # activities and attendees at each; revise financial forms.*
- **Special Provisions** *(to address during the contract year): collaborate with similar providers to maximize impact for people served and avoid duplication of effort; participate in Rantoul Service Providers Group meetings and engage in the Rantoul area; if a 2-year term, any 1st year excess revenue cannot be spent in the 2nd year, and the PY25 Agency Plan should be completed prior to June 2024.*
- **Recommendation:** *fund at PY23 level, \$62,000; offer a two-year term.*

(A motion will be included in the Decision Memorandum.)

Family Service of Champaign County – Counseling

- *Request: \$30,000, 40.3% of total program revenue*
- *Priority: Closing the Gaps in Access and Care*
- **Required prior to contract:** *letter of engagement with CPA firm for PY23 audit.*
- **Special Provisions** *(to address during the contract year): pursue funding for this program through the Champaign County Drug Court/Adult Redeploy Illinois; board staff input from Problem Solving Court partners; if a two-year term, excess revenue cannot be spent in 2nd year, and an updated Agency Plan for PY25 submitted prior to June 2024.*
- **Recommendation:** *fund at requested level (as PY23); offer two-year term.*

(A motion will be included in the Decision Memorandum.)

Family Service of Champaign County – Disability Benefits for the Family

- *A NEW Request: \$72,619, 100% of total program revenue*
- *Priority: Closing the Gaps in Access and Care*
- **Required prior to contract:** *correct any errors in Personnel form; prorate the contract maximum to account for vacancies and amend to increase as vacancies are filled; letter of engagement with CPA firm for PY23 audit.*
- **Special Provisions** *(to address during the contract year): collaborate with similar providers to avoid duplication of effort, maximize positive outcomes for people served, and identify most effective strategies; track # of qualifying I/DD cases; prorate contract maximum for any vacancies and amend the amount as they are filled; mid-year progress report.*
- **Recommendation:** *do not fund due to affordability; the agency is encouraged to submit this program proposal next year.*

(A motion will be included in the Decision Memorandum.)

Family Service of Champaign County – Self-Help Center

- *Request: \$28,930, 92% of total program revenue*
- *Priority: Innovative... (older priority category)*
- **Required prior to contract:** *select PY24 priority category; revise financial forms or budget narrative to match; letter of engagement with CPA firm for PY23 audit.*
- **Special Provisions** *(to address during the contract year): if a two-year term, excess revenue cannot be spent in 2nd year, updated Agency Plan for PY25 submitted prior to June 2024, and second year has \$500 more for conference.*
- **Recommendation:** *fund at previous levels \$28,430 for PY24 and \$28,930 for PY25, with PY24 a non-conference year.*

(A motion will be included in the Decision Memorandum.)

Family Service of Champaign County – Senior Counseling & Advocacy

- *Request: \$178,386, 32.7% of total program revenue*
- *Priority: Innovation (older priority category)*
- **Required prior to contract:** *select PY24 priority category; revise financial forms or budget narrative to match; letter of engagement with CPA firm for PY23 audit.*
- **Special Provisions** *(to address during the contract year): if a two-year term, excess revenue cannot be spent in 2nd year, and an updated Agency Plan for PY25 submitted prior to June 2024.*
- **Recommendation:** *fund as requested; offer a two-year term.*

(A motion will be included in the Decision Memorandum.)

Immigrant Services of CU - Immigrant Mental Health Program

- *A NEW Request: \$119,705, 77% of total program revenue*
- *Priority: Closing the Gaps in Access and Care*
- **Required prior to contract:** *complete transition to accrual accounting; revise financial forms.*
- **Special Provisions** *(to address during the contract year): prior to September 30, 2023, develop written financial and standard operating procedures; collaborate with similar providers to avoid duplication of effort, maximize positive outcomes for people served, and identify effective strategies; participate in Rantoul Service Providers Group; technical assistance from CLC Coordinator; develop outcomes and targets, possibly with Evaluation Capacity Building project; provide letter of engagement with CPA firm for annual audit; mid-year progress report.*
- **Recommendation:** *fund at adjusted amount, \$90,000.*

(A motion will be included in the Decision Memorandum.)

Mahomet Area Youth Club - Bulldogs Learning and Succeeding Together (BLAST)

- *Request: \$12,000, 86% of total program revenue*
- *Priority: SOC (PY23 priority)*
- **Required prior to contract:** *select PY24 priority; revise utilization measures (redefine CSE and use Other); settle questions from PY22 audit and submit letter of engagement with CPA firm for PY23 audit with anticipated completion date on or before the deadline of December 31, 2023.*
- **Special Provisions** *(to address during the contract year): technical assistance from CLC Coordinator; collaborate with Coalition, other youth centers, and SOFFT/LAN; if a two-year term, excess revenue cannot be spent in 2nd year, and an updated Agency Plan for PY25 submitted prior to June 2024.*
- **Recommendation:** *fund as requested; offer a two-year term.*

(A motion will be included in the Decision Memorandum.)

Mahomet Area Youth Club - MAYC Members Matter!

- *Request: \$27,405, 16% of total program revenue*
- *Priority: SOC (PY23 priority)*
- **Required prior to contract:** *select PY24 priority; clarify use of utilization categories; settle questions from PY22 audit and submit letter of engagement with CPA firm for PY23 audit with anticipated completion date on or before the deadline of December 31, 2023.*
- **Special Provisions** *(to address during the contract year): technical assistance from CLC Coordinator; collaborate with Coalition, other youth centers, and SOFFT/LAN; if a two-year term, excess revenue cannot be spent in 2nd year, and an updated Agency Plan for PY25 submitted prior to June 2024.*
- **Recommendation:** *fund as requested; offer a two-year term.*

(A motion will be included in the Decision Memorandum.)

Promise Healthcare – Mental Health Services

- *Request: \$352,035, 19.8% of total program revenue*
- *Priority: Closing the Gaps in Access and Care*
- **Required prior to contract:** *revise financial forms and program plan if impacted by lower award amount.*
- **NOTE:** *payments will be held from July 1 until submission of approved 2022 audit report and resolution of any relevant findings, or September 30, 2023, whichever is earlier; letter of engagement for 2023 audit should be submitted as soon as possible.*
- **Special Provisions** *(to address during the contract year): additional details on financial statements for calendar year Jan 1-Dec 31; report on efforts to secure other funding; collaborate with Rantoul Service Providers Group and CC Christian Health Center; contract maximum will be prorated for vacancies at July 1 and amended to increase as these are filled.*
- **Recommendation:** *fund at adjusted amount, \$330,000.*

(A motion will be included in the Decision Memorandum.)

Promise Healthcare – PHC Wellness

- *Request: \$107,078, 30% of total program revenue*
- *Priority: Closing the Gaps in Access and Care*
- **Required prior to contract:** *revise errors (if any) in program or financial forms.*
- **NOTE:** *payments will be held from July 1 until submission of approved 2022 audit report and resolution of any relevant findings, or September 30, 2023, whichever is earlier; letter of engagement for 2023 audit should be submitted as soon as possible.*
- **Special Provisions** *(to address during the contract year): additional details on financial statements for calendar year Jan 1-Dec 31; collaborate with Rantoul Service Providers Group, CC Christian Health Center, CC Health Care Consumers, and similar providers to maximize positive outcomes for people served; report on efforts to secure other funding for the program; contract maximum will be prorated for vacancies at July 1 and amended to increase as these are filled; if a two-year term, excess revenue cannot be spent in 2nd year, and an updated Agency Plan for PY25 submitted prior to June 2024.*
- **Recommendation:** *fund at the requested level; offer a two-year term.*

(A motion will be included in the Decision Memorandum.)

Rape, Advocacy, Counseling & Education Services - Sexual Trauma Therapy Services

- *A New Request: \$149,284, 30% of total program revenue*
- *Priority: Healing from Interpersonal Violence*
- **Required prior to contract:** *add specific utilization targets; revise financial forms to adjust for award amount.*
- **Special Provisions** *(to address during the contract year): avoid use of this funding to serve non-residents and demonstrate revenue specific to them which could not be used to offset the cost of service to Champaign County residents; if a 2-year term, excess revenue cannot be spent in 2nd year, and submit Agency Plan for PY25 prior to June 2024; mid-year progress report to the Board.*
- **Recommendation:** *fund at lower level than request; offer two-year term.*

(A motion will be included in the Decision Memorandum.)

Rape, Advocacy, Counseling & Education Services - Sexual Violence Prevention Education

- *Request: \$82,996, 30% of total program revenue*
- *Priority: Healing from Interpersonal Violence*
- **Required prior to contract:** *letter of engagement with CPA firm for PY23 audit; revise financial forms to adjust for award amount.*
- **Special Provisions** *(to address during the contract year): collaborate with SOFFT/LAN; avoid use of this funding to serve non-residents and demonstrate revenue specific to them which could not be used to offset the cost of service to Champaign County residents; if a two-year term, excess revenue cannot be spent in 2nd year, and submit Agency Plan for PY25 prior to June 2024.*
- **Recommendation:** *fund at level lower than request, \$75,000; offer two-year term.*

(A motion will be included in the Decision Memorandum.)

Rosecrance Central Illinois – Benefits Case Management

- *Request: \$80,595, 14% of total program revenue*
- *Priority: Closing the Gaps in Access and Care*
- **Required prior to contract:** *letter of engagement with CPA firm for PY23 audit.*
- **Special Provisions** *(to address during the contract year): collaborate with providers of similar services, especially those using SOAR; continue to maximize other sources of funding.*
- **Recommendation:** *fund as requested.*

(A motion will be included in the Decision Memorandum.)

Rosecrance Central Illinois – Child & Family Services

- *Request: \$83,500, 72% of total program revenue*
- *Priority: Thriving Children, Youth, and Families*

- **Required prior to contract:** correct error in outcome(s); provide letter of engagement with CPA firm for PY23 audit.
- **Special Provisions** (to address during the contract year): collaborate with providers of similar services and SOFFT/LANS Council; continue to maximize other sources of funding.
- **Recommendation:** fund as requested.

(A motion will be included in the Decision Memorandum.)

Rosecrance Central Illinois – Criminal Justice PSC

- **Request:** \$330,000, 69% of total program revenue
- **Priority:** Safety and Crisis Stabilization
- **Required prior to contract:** letter of engagement with CPA firm for PY23 audit; revise financial forms for adjusted award amount.
- **Special Provisions** (to address during the contract year): input from justice system partners to CCMHB staff; continue efforts to maximize other funding; collaborate with First Followers; as feasible and with CCSO, report on # screened at jail, # referred for assessment, and # found eligible for services.
- **Recommendation:** fund at PY23 level, \$320,000

(A motion will be included in the Decision Memorandum.)

Rosecrance Central Illinois – Crisis Co-Response Team (CCRT)

- **Request:** \$207,948, 43% of total program revenue
- **Priority:** Safety and Crisis Stabilization
- **Required prior to contract:** letter of engagement with CPA firm for PY23 audit.
- **Special Provisions** (to address during the contract year): input from justice system partners to CCMHB staff; response to RPD using CIT forms; maximize other funding; participate in CIT Steering Committee.
- **Recommendation:** fund as requested.

(A motion will be included in the Decision Memorandum.)

Rosecrance Central Illinois – Recovery Home

- **Request:** \$100,000, 24% of total program revenue
- **Priority:** Closing the Gaps in Access and Care
- **Required prior to contract:** letter of engagement with CPA firm for PY23 audit.
- **Special Provisions** (to address during the contract year): input from Problem Solving Court partners; maximize other funding; report each quarter the # of clients who were Champaign County residents prior.
- **Recommendation:** fund at requested level.

(A motion will be included in the Decision Memorandum.)

Rosecrance Central Illinois – Specialty Courts

- *Request: \$178,000, 99.6% of total program revenue*
- *Priority: Safety and Crisis Stabilization*
- **Required prior to contract:** *letter of engagement with CPA firm for PY23 audit; revise financial forms for adjusted award amount.*
- **Special Provisions** *(to address during the contract year): input from Problem Solving Court partners; continue to pursue other funding for this program, including through the Champaign County Drug Court/Adult Redeploy Illinois.*
- **Recommendation:** *fund at PY23 level, \$169,464.*

(A motion will be included in the Decision Memorandum.)

Terrapin Station Sober Living NFP - Recovery Home

- *Request: \$79,677, 82% of total program revenue*
- *Priority: Innovative... (an older priority category)*
- **Required prior to contract:** *in Program Plan Narrative select a PY24 priority and establish definitions and targets for utilization measures (esp move to TPC); provide letter of engagement with CPA firm for PY23 audit or review.*
- **Special Provisions** *(to address during the contract year): develop consumer outcomes, possibly with new Evaluation Capacity Building project; provide copy of agency board policy and staffing backup plan (i.e., referrals to other provider); collaborate with Drug Court partners and similar providers, esp of homeless services and MH/SUD care.*
- **Recommendation:** *fund as requested.*

(A motion will be included in the Decision Memorandum.)

The UP Center of Champaign County - Children, Youth & Families Program

- *Request: \$190,056, 58% of total program revenue*
- *Priority: SOC (PY23 category)*
- **Required prior to contract:** *select PY24 priority; revise financial forms to correct errors and for adjusted award amount; letter of engagement with CPA firm for PY23 audit.*
- **Special Provisions** *(to address during the contract year): continue to pursue other sources of funding for the program; attend SOFFT/LAN meetings.*
- **Recommendation:** *fund at adjusted level, \$150,000.*

(A motion will be included in the Decision Memorandum.)

The Well Experience – Well Family Care Program

Recommendations for Allocation of PY24 Funding – page 18

- *Request: \$256,656, 51% of total program revenue. When adjusted by error in expense form, the total request is \$220,656*
- *Priority: Thriving Children, Youth, and Families*
- ***Required prior to contract:*** *revise financial forms; in Program Plan Narrative, elaborate on database or assessment tools used to collect outcome and other data; provide PY22 audit and resolve any findings; submit a letter of engagement for PY23 audit and assurance of completion prior to 12/31/23 deadline.*
- ***Special provisions:*** *collaborate with Coalition, youth centers, other similar providers, and SOFFT/LAN; develop outcomes with support from the Evaluation Capacity Building Project.*
- ***Recommendation:*** *defer a decision until approved PY22 audit is submitted and reviewed and any issues resolved, and in the event of increased CCMHB revenue projection for PY24.*

(A motion will be included in the Decision Memorandum.)

Urbana Neighborhood Connections Center - Community Study Center

- *Request: \$25,500, 15% of total program revenue*
- *Priority: Thriving Children, Youth, and Families*
- ***Required prior to contract:*** *revise financial forms; in Program Plan Narrative, identify numeric utilization targets; provide PY22 audit and resolve any findings; letter of engagement for PY23 audit with assurance of completion prior to 12/31/23 deadline.*
- ***Special provisions:*** *complete eligibility questionnaire (2021 version); collaborate with Coalition, youth centers, and SOFFT/LAN; work with Evaluation Capacity Building Project on Social Emotional outcome.*
- ***Recommendation:*** *defer a decision until approved PY22 audit is submitted and reviewed and any issues resolved, and in the event of increased CCMHB revenue projection for PY24.*

(A motion will be included in the Decision Memorandum.)

WIN Recovery – Community Support ReEntry Houses

- *Request: \$123,198, 44% of total program revenue*
- *Priority: Crisis Stabilization (PY23)*
- ***Required prior to contract:*** *revise Program Plan Narrative (include numeric utilization targets, PY24 priority, and any other updates related to PY24); provide PY22 audit and resolve any findings; submit a letter of engagement for PY23 audit and assurance of completion prior to 12/31/23 deadline.*
- ***Special Provisions (to address during the contract year):*** *participate in Reentry Council and CSPH; exception to restriction on staff with felony within 5 years; document client residency pre-incarceration; report quarterly on # of people in the home for greater than three months.*

- **Recommendation:** defer a decision until approved PY22 audit is submitted and reviewed and any issues resolved, and in the event of increased CCMHB revenue projection for PY24.

(A motion will be included in the Decision Memorandum.)

Total PY24 Funding Recommended = \$4,185,059

Total PY24 Requests Recommended for Deferral (later decision) = \$405,354

Total PY24 Requests and Portions of Requests Recommended for Denial = \$591,975

Exceeds Allocation Parameters, Any Priority

The difference between what appears affordable for PY24 and the total of all requests is \$968,095, making this the most competitive CCMHB allocation process in many years. The development of staff recommendations was challenging, and the Board will soon make very difficult final decisions. While many capable organizations are prepared to address the unmet behavioral health and disability support needs of our community, the current financial resources are not sufficient to empower all.

PY23 obligations continuing for PY24 plus those PY24 requests recommended for funding total an amount below the projected available by \$29,234. In the event of increased PY24 revenues, the Board might consider funding some applications which were deferred or not recommended at this time. Higher PY24 revenue could result from an increase in the anticipated property tax revenue for 2024, agencies lowering the amounts of their PY24 contracts due to securing other funding or pro-rating for vacancies, or the Board receiving unexpected other revenues.

Staff Recommendations for Agency Allocations through the I/DD Special Initiatives Fund

In addition to a possible modified proposal from CRIS Healthy Aging, two requests for funding submitted to the CCDDDB align with priorities approved by the CCMHB and CCDDDB for the I/DD Special Initiatives Fund. Staff and board members reviewed these applications, which total \$286,000 and are affordable within the fund’s projected budget. For integrated planning as described in the intergovernmental agreement, these were discussed by officers of both boards, the Associate Directors, and the Executive Director.

DSC – Individual and Family Support

- *Request: \$250,000, 99.5% of total program revenue.*
- *IDDSI Priority: Individual Supports to Underserved People*
- *Continues a long-standing program, adds a new position for linkage.*
- *Significant decrease in request related PUNS selections and decreased need.*
- *One outcome for family satisfaction with the service, using an appropriate assessment tool. Another outcome is a utilization measure.*
- **Required prior to contract:** *correct financial forms (i.e., Director of Program Assurance is listed as full-time direct and full-time indirect); copies of*

- subcontracts; letter of engagement with CPA; develop tracking form for Intermittent Direct Support workers, including start date and rate of pay, and provide to CCDDDB staff.*
- **Special provisions:** *prior approval of specific assistance for clients; collaborate with ISC when enrolling new people into the program, with consideration for length of time on PUNS; collaborate with Illinois Respite Coalition, and Envision Unlimited for state-funded Respite; work with PACE Consumer Control Program to help families find Personal Support Workers; provide CCRPC Decision Support PCP with list of participants for PCP completion and brochures for distribution; provide CCDDDB/CCMHB staff with list of clients enrolled in waiver funded services and monthly personnel change reports; online service claims reporting; collaborate with providers of similar service; training efforts in natural settings; require proof of scholarship denial before providing specific assistance; no dual program enrollment with Community First, without CCDDDB/CCMHB approval; contribute information to advance enhancing independence through online technology training and access for staff and clients; contract amount will be prorated for any staff vacancies and amended when filled; and complete agency-wide CLC assessment and consult with CLC coordinator on engagement strategies.*
 - **Recommendation:** *fund through I/DD Special Initiatives, \$250,000.*

(A motion will be included in the Decision Memorandum.)

Persons Assuming Control of Their Environment (PACE) –
Consumer Control in Personal Support

- *Request: \$36,000, 94% of total program revenue.*
- *IDDSI Priority: Strengthening the DSP Workforce*
- *Recruits and trains personal support workers (PSWs) and maintains a PSW registry. 35 Successful PSW matches since the program began.*
- *Outcomes overlap with utilization measures. Though an outcome directly measuring impact for a person with I/DD can be hard to define, it would be preferred.*
- **Required prior to contract:** *letter of engagement with CPA for PY23 audit; revise Program Plan to include utilization targets.*
- **Special Provisions:** *continue to work closely with ISC, DSC, Illinois Respite Coalition, and Envision Unlimited on behalf of those seeking PSWs for HBS and/or state-funded Respite workers; provide brochures to ISC for distribution; online service claims reporting, including people with I/DD utilizing PSWs; contribute information to advance enhancing independence through online technology training and access for staff and clients.*
- **Recommendation:** *fund through I/DD Special Initiatives, \$36,000.*

(A motion will be included in the Decision Memorandum.)