



## *APPROVED ALLOCATIONS MEMORANDUM*

**DATE:** May 22, 2024  
**TO:** Members, Champaign County Mental Health Board (CCMHB)  
**FROM:** Leon Bryson and Kim Bowdry, Associate Directors,  
and Lynn Canfield, Executive Director  
**SUBJECT:** **Recommendations for Allocation of PY2025 Funding**

### **Purpose:**

For consideration by the CCMHB, this memorandum presents staff recommendations for funding for the Program Year (PY) 2025 (July 1, 2024 through June 30, 2025). Initial considerations were discussed during a May 15 study session. Key considerations in the allocation strategy have been to avoid disrupting current programming and to focus where the community needs are clearest. In this draft, sections detailing affordability and specific concerns have been removed, and now each recommendation is followed by a suggested action the Board may take. Decision authority rests with the CCMHB and their discretion concerning the most appropriate use of available dollars based on assessment of community needs, best value, alignment with criteria, affordability, and distribution across categories of need and service intensity.

During the May 22, 2024 meeting, several decision actions were modified by the Board, as indicated in yellow highlights.

### **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 Existing Commitments:**

**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](#). Additional input from people with I/DD was shared directly with the CCMHB and the Champaign County Developmental Disabilities Board (CCDDDB) during a joint study session, the recording of which can be [viewed here](#). Self-advocates’ comments were incorporated into PY2025 priorities for all funds under the Boards’ authority.

**Utilization data** are useful for guiding the next set of decisions. A summary of utilization by PY23 MHB funded programs is [found on pages 56-72 of this posted packet](#). **Program performance outcomes** reports for PY2023 are aggregated in [this report](#).

In addition to assessed preferences 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. 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 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 as well as in a separate home visitors consortium.

**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 programs changes each year by the percentage change in the Board’s property tax revenue. The PY24 total was \$859,883, with \$809,883 for agency contracts and \$50,000 ‘credit’ for CILA. Applying an adjusted increase of 3.4% results in PY2025 total of \$889,119, all in support of contracts. For PY25, the CCMHB maintains its interest in services for very young children and their families. One CCMHB contract for DD services has a two-year term, making a decision unnecessary. Both boards will consider recommendations for the remaining CCMHB I/DD allocation.

The Boards share a commitment to a special I/DD-focused collaboration, which from 2015 to 2021 enabled the operation of two small group homes. After the sale of the homes, this was renamed I/DD Special Initiatives Fund. The boards approved a set of PY25 funding priorities, in the hope of 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 PY24 and PY25.** Sixteen current contracts extend through June 30, 2025. These commitments total \$2,116,086. With one exception, 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 – Youth Assessment Center	<b>\$76,350</b>
CCCAC – Children’s Advocacy Center	<b>\$63,911</b>
CCCHC – Mental Health Care at CCCHC	<b>\$33,000</b>
CCHCC – CHW Outreach and Benefit Enrollment	<b>\$86,501</b>
CCHCC – Justice Involved CHW	<b>\$90,147</b>
CSCNCC – Resource Connection	<b>\$68,609</b>
Crisis Nursery – Beyond Blue	<b>\$90,000</b>
DSC – Family Development	<b>\$656,174</b>
<i>(uses \$656,174 of the MHB I/DD set aside)</i>	
ECIRMAC (Refugee Center) – Family Support & Strengthening	<b>\$62,000</b>
Family Service of CC – Counseling	<b>\$30,000</b>
Family Service of CC – Self-Help Center	<b>\$28,930</b>
Family Service of CC – Sr Counseling & Advocacy	<b>\$178,386</b>
Promise Healthcare – Mental Health Services	<b>\$330,000</b>
Promise Healthcare – PHC Wellness	<b>\$107,078</b>
RACES – Sexual Trauma Therapy Svcs	<b>\$140,000</b>
RACES – Sexual Violence Prevention Education	<b>\$75,000</b>

## **Priorities, Overarching Considerations, and Expectations for Minimal Responsiveness:**

The PY2025 CCMHB funding priorities and decision support criteria were approved on November 15, 2023 and can be viewed using [this link](#).

Twenty-four funding requests were submitted for the Board’s consideration, totalling **\$3,800,847**. Twenty-one focus on mental health and substance use disorders, two a mix of mental health and developmental supports for young children and their families, and one specific to the I/DD Special Initiatives fund.

The CCDDDB reviewed fifteen other I/DD applications totaling \$4,946,817, and, to support integrated planning, the I/DD Special Initiatives request and the two early childhood requests submitted to CCMHB. Officers of both boards and staff have discussed those three applications.

In applications for PY2025 funding, agencies identified priority categories as follows:

- **Safety and Crisis Stabilization:** 8 applications, totaling \$1,652,723  
(Plus 2 multi-year contracts adding \$166,497 to this priority.)
- **Healing from Interpersonal Violence:** 1 application, totaling \$128,038  
(Plus 2 multi-year contracts adding \$278,911 to this priority.)
- **Closing the Gaps in Access and Care:** 7 applications, totaling \$808,955  
(Plus 8 multi-year contract adding \$862,504 to this priority.)
- **Thriving Children, Youth, and Families:** 7 applications, totaling \$978,186  
(Plus 2 multi-year contracts adding \$152,000 to this priority.)
- **Collaboration with CCDDDB - Very Young Children and Their Families:** 2 applications + 1 multi-year contract, totaling \$889,119 (adjusted to remove MH cost.) The CCMHB will allocate this amount for developmental services, coordinated with CCDDDB and finalized at a CCMHB meeting.

## Requests for Funding and Budget Impact:

CCMHB allocations to agencies have risen steadily from \$3,189,290 in PY12 to \$5,723,686 in PY24. Increases 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 revealing an **unsustainable level of awards**. For PY22, because behavioral health needs had surged and agencies proposed to meet these needs, the County provided American Rescue Plan funds, increasing PY22 awards by \$770,436. For PY23 and PY24, awards were again based on property taxes, with no other substantial revenue. For 2025, the projected growth in property tax revenue is less than half the rate increase of 2024.

Following submission of proposals, CCMHB staff reviewed all materials, along with previously reported data, independent audit reports, and compliance records of incumbent programs and agencies. Draft program summaries incorporated input from all staff and were shared with agencies, board members, and public, to support the Board reviews which were conducted in public meetings during April. Agency corrections of staff errors and responses to board questions were considered in the recommendations which follow.

Twenty-three submitted proposals relate to mental health or substance use disorders (MH/SUD). Two also address developmental needs, and a proposal submitted to the I/DD Special Initiatives fund is exclusive to I/DD supports. The PY25 CCMHB requests total \$3,800,847, inclusive of MI, SUD, and I/DD programs. \$2,116,086 is already obligated for PY25 through two-year contracts, of which \$656,174 is for DD. \$232,945 is the remaining set-aside amount for DD. Requests related to MH or SUD total \$3,567,902.

Taken together, the MH/SUD amounts total \$5,027,814, exceeding last year’s MH/SUD awards of \$4,913,803 by \$114,011 and exceeding the projected available amount by \$175,462. Using an early projection of 2025 revenue, the total PY25 allocation target amount of **\$5,741,472** is an increase of \$26,529 over PY24 total awards of \$5,714,943.

This PY25 target could support \$4,852,353 for MH/SUD and \$889,119 for I/DD. This is the lowest projected growth in recent years, with available amount further impacted by withheld payments, sometimes carrying a liability from one budget year to the next. This target amount may also be too high for increased allocations in PY26, when many current programs are likely to apply for renewal.

Staff recommendations should be affordable within revenue projections, but 2025 budgets will be developed later with input from County officials. If the final awards made through this process exceed available funds, it may be necessary to balance with: delayed effective dates; prorated contract award amounts as any compliance issues are resolved; prorated contracts where staff remain to be hired; deferral for later consideration pending resolution of any compliance issues; fee for service contracts; use of fund balance; or commitment to lower total awards next year.

A total PY25 amount of \$5,741,472 could add new MH/SUD contracts at \$3,392,440, or \$175,462 below requests. An advantage to not committing the full amount of the target would be to allow the fund balance to rise toward the goal, however gradually. Unfortunately for the budget and fund balance, this set of requests for funding addresses continuing and growing needs of the community and aligns well with Board priorities.

## **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.

Motion to authorize the Executive Director to conduct contract negotiations as specified in this memorandum:

*Elaine Palencia made the motion. Lisa Liggins-Chambers seconded the motion. Approved by voice vote.*

Recommendations are based on revenue estimates not finalized until the Champaign County Board approves budgets in November or December of 2024. For this reason, all PY2025 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 and Board

President or designee, with every effort made to maintain the viability and integrity of prioritized contracts. All PY2025 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.***

Motion to authorize the Executive Director to implement contract maximum reductions as described in this memorandum:

*Jon Paul Youakim made the motion. Joseph Omo Osagie seconded the motion.*

*Approved by voice vote.*

A provision was added to PY23 and PY24 contracts to clarify that specific terms of an agency’s contract may supersede a provision of the funding guidelines, if the exception is 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.***

Motion to include in all contracts the provision referencing specific exceptions to Funding Requirements and Guidelines, as described in this memorandum:

*Molly McLay made the motion. Joseph Omo Osagie seconded the motion.*

*Approved by voice vote.*

## **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 for partial funding due to affordability, especially as we consider sustainable levels of funding. Many recommendations are for two-year terms, which may be of benefit to both the applicant and funder. Some recommendations identify special conditions to be met prior to contracting or during the contract year. Program-specific concerns have been added as discussion points for the Board, many raised by individual Board members. If awarded, prerequisites should be completed by June 18 to avoid delayed payments or reduced maximums. Negotiations may be conducted through email, remote meeting, or in person. In the event of a failed contract negotiation, the Board may be asked to take later action.

*NOTE: in addition to the pre-contracting requirements identified per request below, any final award which is for a different amount than requested will trigger the need for revised budget plan forms and, in some cases, adjustment to the Scope of Services. Also as part of the contracting process, organizations will share with the CCMHB Operations and Compliance Coordinator their annual certificates of insurance, any relevant subcontracts, and letters of engagement with CPA firms.*

### **CCRPC-Community Services – Homeless Services System Coordination**

- *Request: \$54,281, 74% of total program revenue*
- *Priority: Safety and Crisis Stabilization*
- ***Required prior to contract:*** *details on Conferences expense.*
- ***Special Provisions*** *(to address during contract year): excess revenue based on Q4 report rather than audit; if a two-year term, excess revenue cannot be spent in 2nd year, and an updated Agency Plan for PY26 submitted prior to June 2025.*
- ***Recommendation:*** *fund at the requested annual level; offer a two-year term.*

Motion to approve CCMHB funding of **\$54,281** per year for a two-year term, for **CCRPC – Community Services – Homeless Services System Coordination**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:  
*Lisa Liggins Chambers made the motion. Jane Sprandel seconded the motion. Approved by a roll call vote.*

### **C-U at Home – Shelter Case Management Program**

- *Request is for \$256,700, 66% of total program revenue*
- *Priority: Safety and Crisis Stabilization*
- ***Required prior to contract:*** *n/a.*
- ***Special Provisions:*** *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; demonstrate efforts to secure other funding; if a two-year term, excess revenue cannot be spent in 2nd year, and an updated Agency Plan for PY26 submitted prior to June 2025.*
- ***Recommendation:*** *fund at the requested level, which is the same as PY23 and PY24; offer a two-year term.*

Motion to approve CCMHB funding of **\$256,700** per year for a two-year term, for **C-U at Home – Shelter Case Management Program**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:  
*Molly McLay made the motion. Chris Miner seconded the motion. Approved by a roll call vote.*

### **CU Early - CU Early**

- *Request is for: \$80,723, 16% of total program revenue*
- *Priorities: Thriving Children, Youth, and Families; partial alignment with Collaboration with CCDDDB*
- **Required prior to contract:** *select a TPC target rather than a range.*
- **Special Provisions:** *the Provider will indicate # of children screened with developmental delay/risk in quarterly report comment section; collaborate with providers of similar services; report on other funding sought (especially through ISBE); inform eligible families of PUNS and ISC; at the end of the contract term, program-specific audited financial statements will be provided (from combined audit); if a two-year term, excess revenue cannot be spent in 2nd year, and an updated Agency Plan for PY26 submitted prior to June 2025.*
- **Recommendation:** *fund at requested level, committing \$16,145 to developmental support (through the MHB's DD set-aside); offer a two-year term.*

Motion to approve CCMHB funding of **\$80,723** per year for a two-year term, for **CU Early - CU Early**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and President to execute the agreement:

*Jon Paul Youakim made the motion. Elaine Palencia seconded the motion.  
Approved by a roll call vote.*

### **CC Head Start/Early Head Start – Mental Health Services**

- *Request is for: \$388,463, 100% of total program revenue*
- *Priorities: Thriving Children, Youth, and Families; partial alignment with Collaboration with CCDDDB*
- **Required prior to contract:** *the Early Head Start Expansion grant which funds a fourth coach should be included in financial forms (personnel, expense, revenue, and budget narrative); any other revisions required to support the greater focus on developmental delays/risk.*
- **Special Provisions:** *continue to collaborate with providers of similar services and to report on efforts to secure other funding; inform eligible families of PUNS and ISC; online service claims reporting; report on other funding sought; excess revenue based on Q4 report rather than audit; if a two-year term, excess revenue cannot be spent in 2nd year, and an updated Agency Plan for PY26 submitted prior to June 2025.*
- **Recommendation:** *fund at \$385,463, which is a lower amount than requested but an increase over the current level; commit \$216,800 to developmental support (through the MHB's DD set-aside); offer a two-year term.*

Motion to approve CCMHB funding of ~~\$385,463~~ **\$388,463** per year for a two-year term, for **Champaign County Head Start/Early Head Start – Mental Health Services**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:



*Elaine Palencia made the REVISED motion. Lisa Liggins Chambers seconded. Approved by a roll call vote.*

### **Champaign County Health Care Consumers – Disability Application Services**

- *Request: \$105,000, 94% of total program revenue*
- *Priority: Closing the Gaps in Access and Care*
- ***Required prior to contract: update CLC Plan.***
- ***Special Provisions: report in comment sections of quarterly reports the disability type; participate in CSPH and collaborate with providers of similar services to avoid duplication and maximize positive impacts; participate in Evaluation Capacity project group activities; if a two-year term, excess revenue cannot be spent in 2nd year, and an updated Agency Plan for PY26 submitted by June 2025.***
- ***Recommendation: fund at \$102,000 which is lower than requested but an increase over the current level; offer two-year term.***

Motion to approve CCMHB funding of **\$102,000 \$105,000** per year for a two-year term for **Champaign County Health Care Consumers – Disability Application Services**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:

*Jon Paul Youakim made the REVISED motion. Molly McLay seconded. Approved by a roll call vote.*

### **Courage Connection – Courage Connection**

- *Request: \$128,038, 5% of total program revenue.*
- *Priority: Healing from Interpersonal Violence*
- ***Required prior to contract: resolve \$80 difference in reported rental income; if any positions are vacant at July 1, consider a lower contract amount, pro-rated by the cost of vacancies, and amended as vacancies are filled; update CLC Plan.***
- ***Special Provisions: office hours in Rantoul and attend Rantoul Service Providers Group; continue to demonstrate that the program does not use MHB funds to supplant other sources of funding which are meant to support all of the clients OR that they are accessing equal non-state funding for out of county clients; track and report # of clients engaging in therapy and # in counseling, in quarterly reports; 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 PY26 should be complete prior to June 2025.***
- ***Recommendation: fund at requested level, a small increase over the current and prior years level; offer two-year term.***
- ***Additional Recommendation: the CCMHB might approve use of this grant as match for IDHS DVPI and/or ICADV VOCA and VAWA.***

Motion to approve CCMHB funding of **\$128,038** per year for a two-year term for **Courage Connection – Courage Connection**, subject to the caveats as presented

in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:

*Chris Miner made the motion. Elaine Palencia seconded the motion. Approved by a roll call vote.*

Motion to approve **Courage Connection** to use funding from the CCMHB contract as match for other funds throughout the term of the CCMHB contract:

*Jon Paul Youakim made the motion. Joseph Omo Osagie seconded the motion. Approved by a roll call vote.*

### **Cunningham Children’s Home – ECHO Housing and Employment Support**

- *Request: \$203,710, 100% of total program revenue.*
- *Priority: Closing the Gaps in Access and Care*
- ***Required prior to contract:** clarifications in budget narrative; revise any outdated details in program plan narrative.*
- ***Special Provisions** assist the MHB in tracking any changes in state and federal funding and rules related to these services; collaborate with providers of similar services, especially SOAR; report on efforts to secure other funding; if a two-year term, excess revenue cannot be spent in 2nd year, and an updated Agency Plan for PY26 submitted prior to June 2025.*
- ***Recommendation:** fund at \$200,710, which is lower than requested but greater than the current, supporting program growth; offer a two-year term.*

Motion to approve CCMHB funding of ~~\$200,710~~ **\$203,710** per year for a two-year term for **Cunningham Children’s Home – ECHO Housing and Employment Support**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:

*Molly McLay made the REVISED motion. Jane Sprandel seconded. Approved by a roll call vote.*

### **Cunningham Children’s Home – Families Stronger Together**

- *Request: \$282,139, 100% of total program revenue.*
- *Priority: Thriving Children, Youth, and Families*
- ***Required prior to contract:** revise outdated details in the program plan narrative (CSE description, written collaborative agreements); identify numeric CSE target.*
- ***Special Provisions:** collaborate with providers of similar services and with efforts of the Champaign County Community Coalition; participate in Evaluation Capacity project group activities; report on efforts to secure other funding; if a two-year term, excess revenue cannot be spent in 2nd year, and an updated Agency Plan for PY26 submitted prior to June 2025.*
- ***Recommendation:** fund as requested; offer a two-year term.*

Motion to approve CCMHB funding of **\$282,139** per year for a two-year term for **Cunningham Children’s Home – Families Stronger Together**, subject to the

caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:  
*Elaine Palencia made the motion. Chris Miner seconded. Approved by roll call vote.*

#### **Don Moyer Boys and Girls Club - CU Change**

- *Request: \$85,575, 99% of total program revenue*
- *Priority: Thriving Children, Youth, and Families*
- **Required prior to contract:** *possible revision of CSE category; update program plan narrative (CWIT); provide detail on Conference expense; update CLC Plan.*
- **Special Provisions:** *continue to participate as a target program in the Evaluation Capacity project; a program representative should attend MHDDAC meetings (this is a standard provision); for TPCs, develop self- and family-directed and approved, written treatment plans (those without may be counted as NTPCs); participate in relevant collaborations (YAC Advisory Committee, SOFFT/LAN and Coalition).*
- **Recommendation:** *fund at \$82,575, which is greater than the current level but lower than requested.*

Motion to approve CCMHB funding of ~~\$82,575~~ **\$85,575** per year for a two-year term for **Don Moyer Boys and Girls Club - CU Change**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:  
*Jon Paul Youakim made the REVISED motion. Lisa Liggins Chambers seconded. Approved by a roll call vote.*

#### **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:** *identify numeric targets for the utilization categories, with the understanding that these are not easily tracked.*
- **Special Provisions** *(to address during the contract year): accelerated payment schedule; provide subcontracts for all programs involved; statement of Coalition structure and purpose; DMBGC 10% admin fee; collect brief survey feedback from youth and report with other Q1 reports, with no other quarters required; present results to the CCMHB in a fall/winter meeting or study session; if a two-year term, excess revenue cannot be spent in 2nd year, and an updated Agency Plan for PY26 submitted prior to June 2025.*
- **Recommendation:** *fund at the current level of \$90,000, which is lower than requested and lower than the traditional amount; offer a two-year term.*

Motion to approve CCMHB funding of ~~\$90,000~~ **\$100,000** per year for a two-year term for **Don Moyer Boys and Girls Club - Community Coalition Summer Youth Initiatives**, subject to the caveats as presented in this memorandum, and to

authorize the CCMHB Executive Director and Board Officer to execute the agreement:

*Jon Paul Youakim made the REVISED motion. Chris Miner seconded. Approved by a roll call vote.*

### **FirstFollowers – FirstSteps Community Reentry House**

- *Request: \$69,500, 54% of total program revenue.*
- *Priority: Safety and Crisis Stabilization*
- **Required prior to contract:** *resolve financial forms; identify numeric targets for utilization measures and consider using the categories differently, to more fairly represent unique qualities of the program; resolve any remaining audit issues.*
- **Special Provisions** *develop written individualized support plans for residents; 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; participate in CSPH, Reentry Council, and collaborate with Rosecrance Central Illinois Criminal Justice program on behalf of individuals eligible for service; document client residency pre-incarceration during intake and maintained in client files.*
- **Recommendation:** *fund at \$58,500, an increase over current level but not the full request; offer a two-year term.*

Motion to approve CCMHB funding of ~~\$58,500~~ **\$69,500** per year for a two-year term for **FirstFollowers – FirstSteps Community Reentry House**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:

*Jane Sprandel made the REVISED motion. Elaine Palencia seconded. Approved by a roll call vote, with Chris Miner abstaining.*

### **FirstFollowers – Peer Mentoring for Reentry**

- *Request: \$95,000, 46% of total program revenue.*
- *Priority: Safety and Crisis Stabilization*
- **Required prior to contract:** *resolve financial forms; in Program Plan Narrative, identify specific numeric targets for utilization measures and clarify outcome targets and assessment tool for outcome #4; resolve any remaining audit issues.*
- **Special Provisions:** *develop written individualized support plans with the most active participants, those working toward self- identified goals; document client residency pre-incarceration during intake and maintained in client files; participate in CSPH, Reentry Council, and add agency representation on the Reentry Council Executive Committee; collaborate with providers of similar services; 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 PY26 should be completed prior to June 2025.*
- **Recommendation:** *fund as requested; offer a two-year term.*

Motion to approve CCMHB funding of **\$95,000** per year for a two-year term for **FirstFollowers – Peer Mentoring for Reentry**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:

*Elaine Palencia made the motion. Jane Sprandel seconded. Approved by a roll call vote, with Chris Miner abstaining.*

#### **GCAP – Advocacy, Care, and Education Services – NEW**

- *Request: \$65,000, 100% of total program revenue.*
- *Priority: Closing the Gaps in Access and Care*
- ***Required prior to contract:*** *revise financial forms as identified in the agency’s follow-up email, which updates the total request to \$61,566; choose specific targets for utilization categories (rather than ranges).*
- ***Special Provisions:*** *participate in Evaluation Capacity project group activities; work with the CLC Coordinator to align CLC Plan action steps with agency mission, program goals, and CLAS standards; mid-year progress report to the Board. The total agency revenue will require an independent CPA financial review (rather than audit) within six months of the end of the contract/program year 25 (on or before December 30, 2025.)*
- ***Recommendation:*** *fund at \$61,566, offer a one-year term.*

Motion to approve CCMHB funding of **\$61,566 per year for a two-year term** for **GCAP – Advocacy, Care, and Education Services**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:

*Molly McLay made the REVISED motion. Elaine Palencia seconded. Approved by a roll call vote, with Jon Paul Youakim abstaining.*

#### **GROW in Illinois – Peer-Support**

- *Request: \$159,740, 95% of total program revenue.*
- *Priority: Closing the Gaps in Access and Care*
- ***Required prior to contract:*** *update CLC plan; revise financial forms to absorb the apparent \$2,050 error in conference/staff development expense.*
- ***Special Provisions:*** *participate in CSPH, CIT Steering Committee, and Reentry Council meetings; avoid use of this contract to serve non-residents but also to demonstrate total agency revenue specific to non-residents, which could not be used to offset the cost of this service to Champaign County residents; if a two-year term, excess revenue from the 1st year cannot be spent in the 2nd year of the term, and updated Agency Plan for PY26 should be completed prior to June 2025.*
- ***Recommendation:*** *fund at \$157,690, which is the amount of request adjusted by \$2,050; offer two-year term.*

Motion to approve CCMHB funding of **\$157,690** per year for a two-year term for **GROW in Illinois – Peer-Support program**, subject to the caveats as presented

in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:

*Chris Miner made the motion. Joseph Omo Osagie seconded. Approved by a roll call vote.*

### **Rosecrance Central Illinois – Benefits Case Management**

- *Request: \$84,625, 99% of total program revenue*
- *Priority: Closing the Gaps in Access and Care*
- **Required prior to contract:** *work with CCMHB staff on the program's M&G allocation and other items to be charged to Professional Fees; update CLC Plan (this will be the case for all Rosecrance contracts.)*
- **Special Provisions:** *collaborate with providers of similar services, especially those using SOAR; maximize other funding; report on individual referrals and linkages in quarterly reports; engage with the CLC Coordinator to increase focus on types of lived expertise represented on the agency board and staff teams and to increase the engagement of members of minority communities, and to report on this plan to the Board; if a two-year term, excess revenue cannot be spent in 2nd year, and an updated Agency Plan for PY26 submitted prior to June 2025.*
- **Recommendation:** *fund as requested; offer a two-year term.*

Motion to approve CCMHB funding of **\$84,625** per year for a two-year term for **Rosecrance Central Illinois – Benefits Case Management**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:

*Jane Sprandel made the motion. Jon Paul Youakim seconded. Approved by a roll call vote.*

### **Rosecrance Central Illinois – Child & Family Services**

- *Request: \$77,175, 38% of total program revenue*
- *Priority: Thriving Children, Youth, and Families*
- **Required prior to contract:** *see above.*
- **Special Provisions:** *collaborate with providers of similar services and SOFFT/LAN Council; maximize other funding; report on individual referrals and linkages in quarterly reports; inform CCMHB of opportunities to advocate for statewide improvements to the system, including 'paperwork reduction'; encourage referrals from other organizations (including smaller, local ones) involved with children and families; engage with CLC (as noted above); if a two-year term, conditions (as above).*
- **Recommendation:** *fund at the PY24 level, \$73,500; offer a two-year term.*

Motion to approve CCMHB funding of ~~\$73,500~~ **\$77,175** per year for a two-year term for **Rosecrance Central Illinois – Child & Family Services**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:

*Jon Paul Youakim made the REVISED motion. Jane Sprandel seconded. Approved by a roll call vote.*

#### **Rosecrance Central Illinois – Criminal Justice PSC**

- *Request: \$336,000, 73% of total program revenue*
- *Priority: Safety and Crisis Stabilization*
- ***Required prior to contract: see above.***
- ***Special Provisions:*** *collaborate with providers of similar services; input from justice partners to MHB staff; maximize other funding; report on individual referrals and linkages in quarterly reports; participate in Evaluation Capacity project group activities; inform CCMHB of opportunities to advocate for statewide/federal funding or improvements to the system; if a two-year term, conditions (as above).*
- ***Recommendation:*** *fund as requested; offer a two-year term.*

Motion to approve CCMHB funding of **\$336,000** per year for a two-year term for **Rosecrance Central Illinois – Criminal Justice PSC**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:

*Jane Sprandel made the motion. Elaine Palencia seconded. Approved by a roll call vote.*

#### **Rosecrance Central Illinois – Crisis Co-Response Team and Diversion Center**

- *Request: \$410,000, 70% of total program revenue*
- *Priority: Safety and Crisis Stabilization*
- ***Required prior to contract: see above.***
- ***Special Provisions:*** *input from justice system partners to CCMHB staff; participate in CIT Steering Committee; assist the MHB and staff in tracking changes in state and federal rules and funding for this type of service; continue to maximize other sources of funding; report on individual referrals and linkages in quarterly reports; if a two-year term (as above.)*
- ***Recommendation:*** *fund as requested; offer a two-year term.*

Motion to approve CCMHB funding of ~~\$410,000~~ **\$310,000** per year for a two-year term for **Rosecrance Central Illinois – Crisis Co-Response Team and Diversion Center**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:

*Jon Paul Youakim made the REVISED motion. Chris Miner seconded. Approved by a roll call vote.*

#### **Rosecrance Central Illinois – Recovery Home**

- *Request: \$100,000, 19% of total program revenue*
- *Priority: Closing the Gaps in Access and Care*

- **Required prior to contract:** see above.
- **Special Provisions:** relevant collaborations; maximize other funding; report the # of clients who were Champaign County residents prior and on individual referrals and linkages in quarterly reports; participate in Evaluation Capacity project group activities; engage with CLC (as above); if a two-year term, conditions (as above).
- **Recommendation:** fund as requested, the current level; offer a two-year term.

Motion to approve CCMHB funding of **\$100,000** per year for a two-year term for **Rosecrance Central Illinois – Recovery Home**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:

*Lisa Liggins Chambers made the motion. Elaine Palencia seconded. Approved by a roll call vote.*

#### **Rosecrance Central Illinois – Specialty Courts**

- **Request:** \$186,900, 99% of total program revenue
- **Priority:** Safety and Crisis Stabilization
- **Required prior to contract:** see above; revise the expense related to May 2024 conference.
- **Special Provisions:** rework outcomes to more direct impact on people served; report on individual referrals and linkages in quarterly reports; input from Problem Solving Court partners; inform the MHB of opportunities to advocate for statewide or federal funding or improvements to the system and of relevant changes in state/federal policies; continue to pursue/maximize other funding.
- **Recommendation:** fund at the PY24 level, \$178,000.

Motion to approve CCMHB funding of ~~\$178,000~~ **\$186,900** for **Rosecrance Central Illinois – Specialty Courts**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:

*Jon Paul Youakim made the REVISED motion. Joseph Omo Osagie seconded. Approved by a roll call vote.*

#### **Terrapin Station Sober Living NFP - Recovery Home**

- **Request:** \$90,880, 87% of total program revenue
- **Priority:** Closing the Gaps in Access and Care
- **Required prior to contract:** revise expense categories and budget narrative form; provide estimated targets for TPCs (who will have written treatment plans); update CLC Plan.
- **Special Provisions:** document efforts to secure other funding for home improvements and to appeal the tax exemption finding; use Evaluation project resources to find an assessment tool; share a contingency plan for continuation of treatment for residents should the Provider become unable to continue services;



*as practical, collaborate with Drug Court, CIT Steering Committee, Continuum of Service Providers to the Homeless, and other similar providers, esp of homeless services and MH/SUD care; participate in Evaluation Capacity project group activities; if a two-year term, excess revenue cannot be spent in 2nd year, and an updated Agency Plan for PY26 submitted prior to June 2025.*

- **Recommendation:** fund at \$88,880, which is lower than requested but higher than the current level; offer a two-year term.

Motion to approve CCMHB funding of **\$88,880** per year for a two-year term for **Terrapin Station Sober Living NFP – Recovery Home**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:

*Jen Straub made the motion. Joseph Omo Osagie seconded. Approved by a roll call vote.*

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

- *Request: \$190,056, 62% of total program revenue*
- *Priority: Thriving Children, Youth, and Families*
- **Required prior to contract:** *revise financial forms.*
- **Special Provisions:** *continue to pursue other sources of funding; consider written treatment plans for NTPCs who engage in multiple program activities long-term (to later consider them as TPCs); attend SOFFT/LAN meetings and other relevant collaborations; identify strategies to increase engagement of diverse people, which may include accessing support from the CLC Coordinator, and report on this plan to the Board; if a two-year term, excess revenue cannot be spent in 2nd year, and an updated Agency Plan for PY26 submitted prior to June 2025.*
- **Recommendation:** *fund as requested, at current level; offer a two-year term.*

Motion to approve CCMHB funding of **\$190,056** per year for a two-year term for **The UP Center of Champaign County - Children, Youth & Families Program**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:

*Jane Sprandel made the motion. Molly McLay seconded. Approved by a roll call vote.*

### **WIN Recovery – Community Support ReEntry Houses**

- *Request: \$244,342, 16% of total program revenue*
- *Priority: Safety and Crisis Stabilization*
- **Required prior to contract:** *develop numeric targets for utilization measures; update measures of access if 100% is not probable; revise forms to remove outdated references.*
- **Special Provisions:** *engage with CLC Coordinator for support; hire a local director; participate in Evaluation Capacity project group activities; participate in Reentry Council, CSPH and possibly Drug Court Steering Committee; increase*

*collaboration with FirstFollowers and pursue additional collaborations with local providers, e.g., Christian Health Center; document client residency pre-incarceration; report quarterly on # of people in the home for greater than three months; if a two-year term, excess revenue cannot be spent in 2nd year, and an updated Agency Plan for PY26 submitted prior to June 2025.*

- **Recommendation:** fund at \$129,000, which is lower than requested but higher than the current and prior year level; offer a two-year term.

Motion to approve CCMHB funding of ~~\$129,000~~ **\$183,000** per year for a two-year term for **WIN Recovery – Community Support ReEntry Houses**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer to execute the agreement:

*Molly McLay made the REVISED motion. Jane Sprandel seconded. Approved by a roll call vote, with Chris Miner abstaining.*

**Total PY25 Funding Recommended = ~~\$3,625,446~~ **\$3,625,021****

**Total PY25 Requests Recommended for Deferral (later decision) = \$0**

**Total PY25 Requests and Portions of Requests Recommended for Denial = ~~\$175,402~~ **\$175,826****

#### **Exceeds Allocation Parameters, Any Priority**

The difference between what appears affordable for PY25 and total requests is \$175,462. For PY24, the ‘shortfall’ was \$934,652, the most competitive CCMHB allocation process in recent memory. The development of staff recommendations was challenging, and the Board made difficult final decisions. There is a strong chance that PY2026 will be a tougher cycle again. While many capable organizations are prepared to address the unmet behavioral health and disability support needs of our community, public funds do not rise with needs, so these financial resources are not sufficient to empower all.

PY24 obligations continuing for PY25 plus those PY25 requests recommended for funding total an amount **greater** than the projected available by \$60. In the event of increased PY25 revenues, the Board might consider fully funding some programs. Higher PY25 revenue could result from an increase in the anticipated property tax revenue for 2025, cancellation or reduction of PY25 contracts, agencies lowering the amounts of PY25 contracts due to securing other funding or pro-rating for vacancies, or the Board receiving unexpected other revenues.

With Board revisions to award amounts, the total allocations do not exceed the affordable target. A more cautious scenario is favored, due to possible additional tax liabilities lowering the fund’s available amount, and encouraging other funding partners to support programs of shared value.

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

Staff and board members reviewed the following application, which at \$232,033 is affordable within the fund's projected budget. For integrated planning as described in the intergovernmental agreement, this was also discussed by officers of both boards, the Associate Directors, and the Executive Director.

#### **CCRPC Community Services – Community Life Short Term Assistance**

- *Request: \$232,033, 100% of total program revenue.*
- *IDDSI Priority: Community Life*
- ***Required prior to contract: n/a***
- ***Special provisions:*** *during the first quarter, meet with CCDDDB/CCMHB staff and possibly other stakeholders to discuss grant parameters; track contacts with people who do not have any services; coordinate with other agencies providing similar services; report quarterly via Online Reporting System; offer information on online technology training and access for staff and clients; require scholarship denial prior to specific assistance; align with IDHS-DDD purchase process; mid-year progress report to both Boards; participate in Evaluation Capacity project group activities; excess revenue based on Q4 report rather than audit; if a two-year term, excess revenue cannot be spent in 2nd year, and an updated Agency Plan for PY26 submitted prior to June 2025.*
- ***Recommendation:*** *fund through the I/DD Special Initiatives Fund at the level requested; offer a two-year term. Because the fund is under joint authority of the CCMHB and CCDDDB, approval by both boards is required. Both boards will meet separately on May 22, 2024.*

Motion to approve I/DD Special Initiatives funding of **\$232,033** per year for a two-year term for **CCRPC Community Services – Community Life Short Term Assistance**, subject to the caveats as presented in this memorandum, and to authorize the CCMHB Executive Director and Board Officer, pending similar approval by the CCDDDB:

*Jon Paul Youakim made the motion. Chris Miner seconded. Approved by a roll call vote.*

***If this program is contracted for a two-year term, the Boards might consider not opening an I/DD Special Initiatives funding opportunity for PY26. This is the only application submitted directly to the fund in its first two years, and it addresses a high priority category.***