

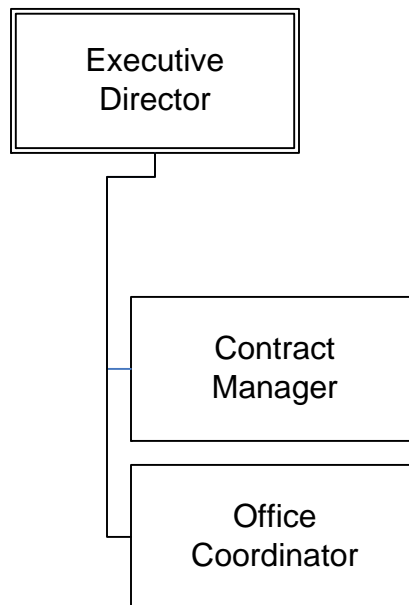
PROGRAM SUMMARY and ORGANIZATIONAL CHART COMMUNITY MENTAL HEALTH

Administration:

100.000 CMH Administration

Contractual Services:

700.210 –
700.720 Funded Agency Services



**Total Number of
Positions
2.7**

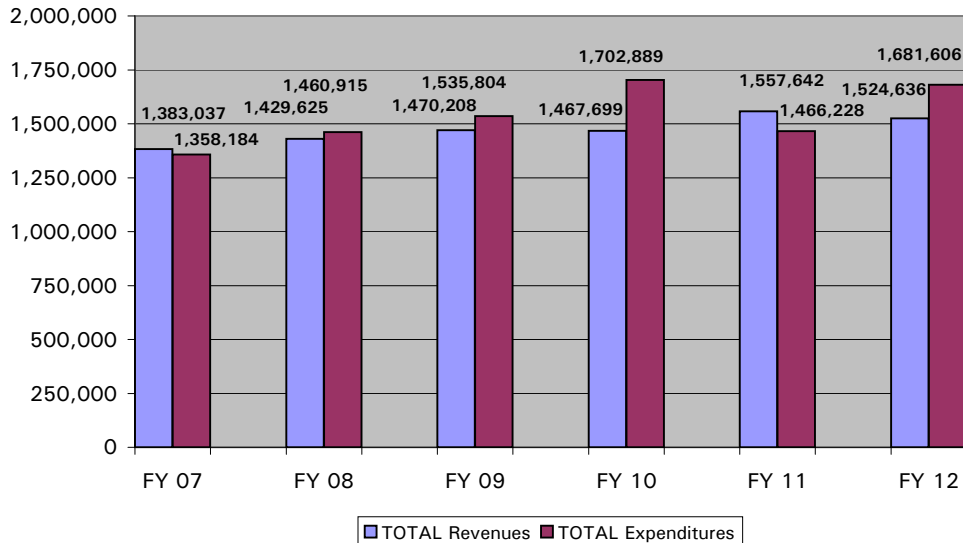
**FULL TIME EQUIVALENT POSITIONS
COMMUNITY MENTAL HEALTH**

Position Title	FY 10 Actual	FY 11 Budget	FY 11 Actual	FY 12 Budget
Executive Director	1	1	1	1
Director of Administrative Services	1	0	0	0
Contract Director	.46	1	1	1
Office Coordinator (Formerly Administrative Secretary)	.19	1	.42	.7
Total	2.65	3.0	2.42	2.7

Total Salaries \$178,250

**STATEMENT OF COMMUNITY MENTAL HEALTH FUND
REVENUES BY SOURCE AND EXPENDITURES BY FUNCTION
LAST FIVE YEARS**

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget
Revenues:						
Property Taxes	1,211,349	1,234,107	1,273,621	1,311,944	1,336,371	1,407,456
Other Taxes	54,169	62,114	58,911	58,317	104,577	60,000
Interest	84,510	70,371	31,839	12,917	5,783	6,180
Other Revenue	39	2,381	-106	0	0	1,000
Intergovernmental	32,970	60,652	105,943	84,521	110,911	50,000
TOTAL Revenues	1,383,037	1,429,625	1,470,208	1,467,699	1,557,642	1,524,636
Expenditures:						
Administration	284,721	320,432	331,062	394,955	321,417	319,812
Contractual Programs	1,016,383	975,000	1,142,902	1,181,831	1,090,037	1,303,794
Other Charges	31,977	148,256	61,463	126,103	49,294	58,000
Capital Outlay	25,103	17,227	377	0	5,480	0
TOTAL Expenditures	1,358,184	1,460,915	1,535,804	1,702,889	1,466,228	1,681,606
Excess (deficiency) of revenues over expenditures	24,853	(31,290)	(65,596)	(235,190)	91,414	(156,970)
Fund Balances, Beginning 4/1	1,377,942	1,402,795	1,371,505	1,305,909	1,070,719	1,162,133
Fund Balances, Ending 3/31	1,402,795	1,371,505	1,305,909	1,070,719	1,162,133	1,005,163
Total Net Increase (Decrease) in Fund Balance	24,853	(31,290)	(65,596)	(235,190)	91,414	(156,970)



COMMUNITY MENTAL HEALTH FUND BUDGET HIGHLIGHTS

MISSION STATEMENT

The Community Mental Health Board (CMHB) of Oak Park Township is a local taxing body established through referendum in 1973, whose mission is to enhance the mental health and developmental potential of Oak Park residents; establish an appropriate continuum of community support services; and manage local resources in a fiscally responsible manner.

COMMUNITY MENTAL HEALTH BOARD

The Community Mental Health Board (CMHB) of Oak Park Township was created in 1973 through the passage of a township referendum which created a taxing body to serve as the Local Mental Health Authority (708 Board). The CMHB's authority is defined in Illinois statute 405ILCS 20/, and is charged with planning, developing, coordinating, evaluating, and funding services for persons with mental illnesses, alcohol or other drug dependence disorders, and developmental disabilities. The CMHB is comprised of nine Oak Park residents who are appointed by the Oak Park Township Supervisor and Board of Trustees. One Oak Park Township Trustee serves on the CMHB as a liaison between the Boards. The CMHB is responsible for hiring staff to carry out the duties of the Board, and the authorization of expenses from the Community Mental Health Fund.

SERVICES

The CMHB contracts with mental health, developmental disability, and substance use disorder community agencies and supports a comprehensive array of community-based programs which are cost effective, systematically evaluated, and responsive to evolving community needs. In FY 11, the CMHB contracted with fifteen (15) community agencies, and supported seventeen (17) primary mental health programs and services, two (2) primary substance use disorders programs and services, ten (10) developmental disabilities programs and services, and four (4) prevention programs and services. Along with the 33 programs/services listed above, in Fiscal Year 2011 the CMHB also awarded five (5) one-time infrastructure/evidence-based best practice mini grants. In total, the CMHB provided \$985,180 in grant and purchase of service funding from the local tax-based Community Mental Health Fund.

CMHB funding either fully or partially supports individuals without insurance, inadequate insurance, and those in need of a sliding scale fee scale to access services. CMHB funds may support services which are not covered by insurance or state funding. CMHB funds do not supplant state or insurance funding, nor supplement Medicaid. CMHB funds are utilized to provide or support services

where there are gaps in funding. CMHB regularly evaluates the expenditure of funding for services to ensure prudent oversight of local tax dollars.

REVENUE AND EXPENDITURES

Revenue for the Community Mental Health Fund includes funds from property taxes, personal property replacement taxes, tax increment financing (TIF) district distributions and interest. These revenues fall into the revenue categories: Taxes, Use of Money and Property, Intergovernmental, Charges for Services and Miscellaneous. An explanation of these categories is found in the section titled Township Revenue Descriptions, Assumptions and Projections.

Administration

The overall budget for CMHB Administration decreased 13.1% from FY 11. Personnel and Fringe expenses were reduced by 23.5%. This was primarily due to the reduction of 3.0 FTE staff to 2.5 FTE through the consolidation of two full time positions and reduced clerical hours. The Operating Costs and Services line item was reduced in FY 12 by 24.7%. This is due to anticipated decreases in meeting expenses, liability insurance, legal and professional consulting services, postage due to paperless Board meetings, and office space downsizing with heat and air included. The policy of the CMHB Board is to maintain a 20% overall Administration Cost, and that was achieved at 19.02%.

Other Costs and Charges

A 32.9% reduction in Other Costs and Charges was due to decreased costs associated with reduced technical assistance needs around the operation of the many functionalities of the data reporting site for agencies (CMHBlink), as well as the software upgrades and interfaces added in FY 11 which made the site more "user-friendly" for staff and agencies. Although reduced, the FY 12 budget will still support staff and agencies through a software support/training/helpdesk contract for CMHBlink. The budget contains continued support for the Network of Care comprehensive community website.

Agency Contracts

There is a slight decrease in overall funding for agencies (7.6%) which is due to the spending patterns of agencies in FY 11, one less agency funded in FY 12, and some changes with Medicaid that impacted the CMHB's Medicaid contracts. We have continued to include a Program Development line item for all agencies that can be used for "safety net" funding, infrastructure needs, as well as addressing the priority needs identified in CMHB's One and Three Year Strategic Plan.

Capital Outlay

A 100% decrease in this line item is due to the purchase of major equipment in FY 11 (servers) that we will not need to purchase again for at least three years.

CMHB HIGHLIGHTS

Current needs of behavioral health and developmentally disabled consumers residing in Oak Park and the ability of agencies to provide these services drive the priorities of the CMHB. In FY 12, the CMHB will continue to address the seven goals laid out in its strategic plan:

1. Achieve an effective information and referral system.
2. Educate the community on mental health/developmental disability conditions and stigma.
3. Establish needed support groups and strengthen current ones.
4. Develop and implement quality system- and service-focused outcome measurements.
5. Reduce youth alcohol and substance abuse through evidence based strategies.
6. Expand supportive and social/recreational services for persons with developmental disabilities over the age of 22.
7. Enhance effective services/outcomes for minority populations.

The CMHB continues to support or facilitate a variety of programmatic and service initiatives. In FY 12, the CMHB will contract with 14 agencies to fund 26 different programs, services, and infrastructure projects. The CMHB will also address any gaps in services identified in the Needs Assessment. Special Initiatives that the CMHB will address collaboratively include:

- Reel-Abilities Film and Arts Festival
 - Youth Leadership & Disabilities Awareness Project
 - Combating the Stigma of Mental Illness in Oak Park
 - Mental Health Anti-Stigma Campaign
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COMMUNITY MENTAL HEALTH PERFORMANCE MEASURES

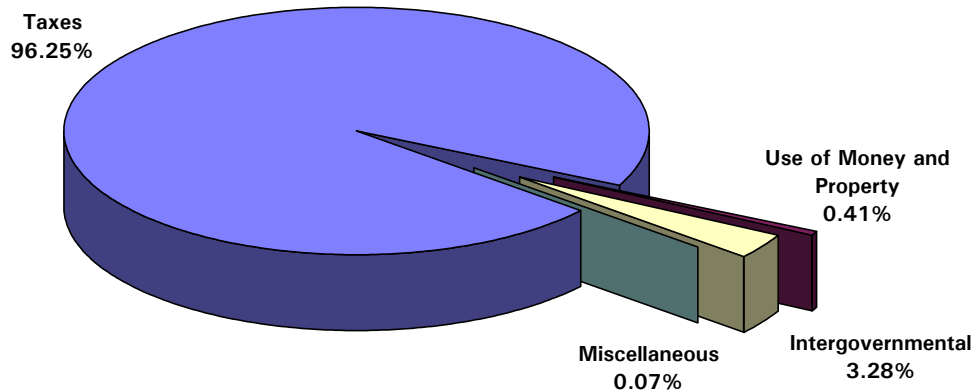
Community Mental Health Goals and Objectives can be found in the Budget Highlights section immediately preceding this chart. Township Goals can be found in the Introduction Section, FY 12 Oak Park Township Policy Statements, Mission, Goals and Objectives, pp. 29-33.

Performance Measure	Community Mental Health Goal/Objective	Township Goal	FY 10 Actual	FY 11 Budget	FY 11 Est. Actual	FY 12 Budget
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Outputs:						
# of programs funded	Programs/ Services D	Service Quality I A/B	32	29	29	27
# of programs funded that promote recovery and resilience	Programs/ Services D	Community Needs II A	24	19	19	20
# of programs funded to assist chronically homeless with mental illness, developmental disabilities or substance abuse	Programs/ Services D	Community Needs II A	7	6	6	6
# of programs funded to promote social and recreational opportunities for the seriously mentally ill and developmentally disabled	Programs/ Services D	Community Needs II A	5	5	5	5
Outcomes:						
% of funded programs evaluated	Program/ Services D	Service Quality I A/B	100%	100%	100%	100%

**ANTICIPATED REVENUE TO BE RECEIVED IN FY 12
COMMUNITY MENTAL HEALTH**

		FY 10 Actual	FY 11 Budget	FY 11 Actual	FY 12 Budget
Community Mental Health Revenue - 700-000.000					
TAXES					
304.000	Property Taxes	1,311,944	1,367,068	1,336,371	1,407,456
306.000	Personal Property Replacement Tax	40,526	50,000	42,680	40,000
331.000	Tax Increment Financing (TIF)	17,791	14,532	61,897	20,000
	TOTAL TAXES	1,370,261	1,431,600	1,440,948	1,467,456
USE OF MONEY AND PROPERTY					
320.000	Interest	12,917	10,000	5,783	6,180
	TOTAL USE OF MONEY AND PROPERTY	12,917	10,000	5,783	6,180
INTERGOVERNMENTAL					
Local					
333.000	River Forest Mental Health Committee Administration	37,215	0	0	0
	TOTAL Local	37,215	0	0	0
State and Federal					
325.002	Local Funds Initiative	47,306	100,000	110,911	50,000
	TOTAL State and Federal	47,306	100,000	110,911	50,000
	TOTAL INTERGOVERNMENTAL	84,521	100,000	110,911	50,000
MISCELLANEOUS					
325.000	Miscellaneous	0	2,000	0	1,000
	TOTAL MISCELLANEOUS	0	2,000	0	1,000
TOTAL CMH REVENUE		1,467,699	1,543,600	1,557,642	1,524,636



**TOTAL
\$1,524,636**

**COMMUNITY MENTAL HEALTH FUND
BUDGET FY 12**

COMMUNITY MENTAL HEALTH FUND 700

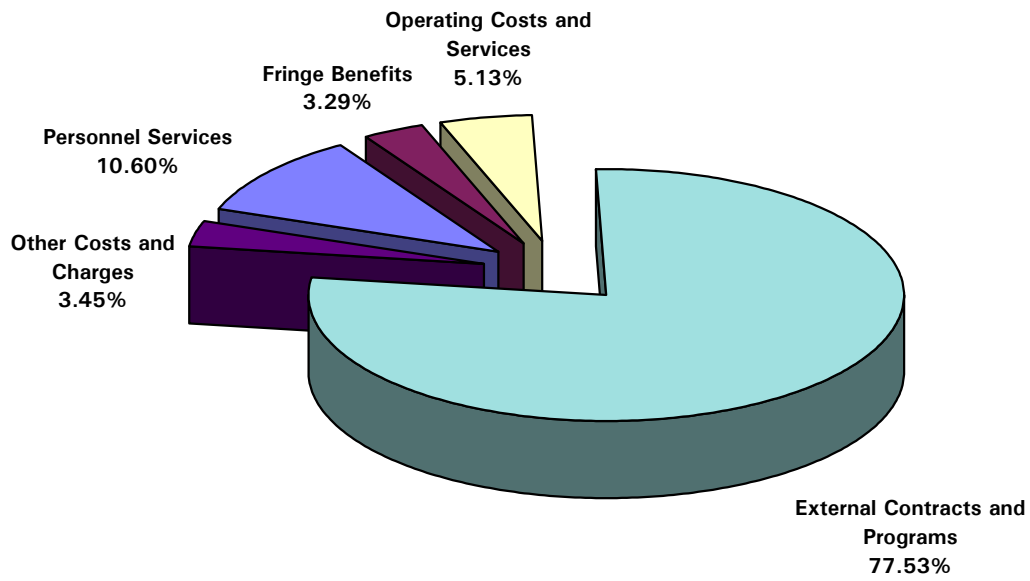
	FY 10 Actual	FY 11 Original Budget	FY 11 Actual	FY 12 Budget
100.000 CMH ADMINISTRATION				
Personnel Services				
400.100 Employee Salaries	<u>231,111</u>	<u>183,900</u>	<u>171,349</u>	<u>178,250</u>
TOTAL Personnel Services	231,111	183,900	171,349	178,250
Fringe Benefits				
500.000 FICA Expense	15,123	14,100	12,645	13,375
510.000 Illinois Municipal Retirement Fund (IMRF)	15,955	17,600	15,980	16,382
520.000 Flexible Benefit Plan	101	300	55	80
550.000 Health and Life Insurance	<u>31,029</u>	<u>37,400</u>	<u>24,766</u>	<u>25,425</u>
TOTAL Fringe Benefits	62,208	69,400	53,446	55,262
Operating Costs and Services				
600.102 Audit	5,941	6,000	4,612	5,000
600.103 Staff Recruitment	2,173	1,000	10	0
600.119 Business Meetings	1,061	1,000	562	500
600.124 Board and Committee Expenses	1,805	1,000	729	850
600.126 Non-capital Furniture, Equipment & Maintenance	3,191	3,500	3,477	8,500
600.128 Office Supplies	3,837	3,000	2,213	2,500
600.134 Public Relations	746	1,000	100	0
600.136 Dues and Subscriptions	7,172	7,500	7,485	7,400
600.137 Duplication and Printing	6,432	7,000	3,773	5,700
600.142 Staff Expenses and Personnel Relations	569	400	283	200
600.163 Insurance - Liability	3,724	4,000	2,324	2,500
600.172 Legal	3,346	5,000	5,704	3,000
600.175 Leasehold Improvements	152	500	80	100
600.205 Postage, Delivery and Messenger Services	1,249	1,500	327	500
600.206 Professional Consultation	3,200	10,000	8,488	5,000
600.230 Rent	40,891	46,000	41,208	30,000
600.244 Telephone	7,580	6,500	6,366	6,300
600.250 Travel and Training	4,409	5,500	4,496	*
600.252 Unemployment Compensation	0	350	0	350
600.255 Utilities	3,173	2,900	3,404	1,500
600.257 Professional Development	0	0	0	5,500
600.262 Workers Compensation	<u>985</u>	<u>1,000</u>	<u>981</u>	<u>900</u>
TOTAL Operating Costs and Services	101,636	114,650	96,622	86,300
TOTAL CMH Administration	394,955	367,950	321,417	319,812
External Contracts and Programs				
700.210 Aspire				
743.000 Administrative Services for Early Intervention	40,000	20,000	20,000	0
749.000 Children's Services	<u>0</u>	<u>20,000</u>	<u>19,989</u>	<u>40,000</u>
TOTAL Aspire	40,000	40,000	39,989	40,000
700.220 Pillars (formerly Community Care Options)				
722.000 Child/Adolescent Mental Health	80,050	80,000	16,559	40,000
726.000 Substance Abuse	21,920	22,800	3,131	0
727.000 Individual Learning Center	4,165	0	0	0
727.060 Group Homes Diagnostic Services	<u>0</u>	<u>30,000</u>	<u>19,040</u>	<u>35,000</u>
TOTAL Pillars	106,135	132,800	38,730	75,000

		FY 10	FY 11	FY 11	FY 12
		Actual	Original Budget	Actual	Budget
700.240	Community Support Service				
702.000	Respite	80,580	100,580	100,278	101,837
740.000	Case Management	<u>14,580</u>	<u>24,580</u>	<u>19,401</u>	<u>24,879</u>
	TOTAL Community Support Service	95,160	125,160	119,679	126,716
700.300	Thrive (formerly Family Service & Mental Health)				
718.000	Adult & Family Behavioral Health Care Services	54,730	54,730	54,678	57,000
719.000	Outpatient Mental Hlth, Psych Serv. & Emerg. Psych	197,683	202,775	202,717	208,858
721.000	Comprehensive Community Based Youth Services	12,575	10,000	10,000	20,000
721.001	Empirically Based Treatment Training	0	13,500	12,350	0
721.050	Wellness Initiative Network	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
	TOTAL Thrive	264,988	296,005	294,745	300,858
700.350	Hephzibah Children's Association				
728.000	Family Support Program	64,800	48,800	17,483	24,400
759.000	Group Homes Diagnostic Services	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL Hephzibah Children's Assoc.	84,800	48,800	17,483	24,400
700.450	National Alliance for Mentally Ill				
760.000	Drop-In Center	31,000	31,000	31,000	31,000
761.000	Staff Position	49,400	46,400	46,400	23,200
761.001	Support/Advocacy/Outreach	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>
	TOTAL National Alliance for Mentally Ill	80,400	77,400	77,400	69,200
700.475	Oak/Leyden Developmental Services				
730.000	Clinic Services	0	0	0	31,238
736.000	0-3 Program/Early Intervention	0	44,515	44,509	44,515
739.000	Supported Employment	0	0	0	13,347
741.000	Administrative Services	<u>89,030</u>	<u>44,515</u>	<u>44,515</u>	<u>0</u>
	TOTAL Oak/Leyden Developmental Services	89,030	89,030	89,024	89,100
700.485	Oak Park Township Senior Services				
740.000	Case Management	<u>26,440</u>	<u>35,000</u>	<u>30,759</u>	<u>35,000</u>
	TOTAL OP Township Senior Services	26,440	35,000	30,759	35,000
700.510	P.A.D.S.				
729.000	Homeless MI Case Management	<u>2,426</u>	<u>0</u>	<u>13</u>	<u>0</u>
	TOTAL P.A.D.S.	2,426	0	13	0
700.520	Parenthesis				
742.000	Parenteen	34,305	40,000	39,854	40,000
744.000	Parenting On Our Own	35,730	36,310	28,848	36,310
746.000	Family Wrap (formerly Premie and New Born Parent Service)	<u>8,425</u>	<u>12,000</u>	<u>11,190</u>	<u>12,000</u>
	TOTAL Parenthesis	78,460	88,310	79,892	88,310
700.530	Program Development (formerly Program Expansion)				
400.100	Employee Salaries	0	0	2,295	0
500.000	FICA Expense	0	0	174	0
510.000	Illinois Municipal Retirement Fund (IMRF)			216	
771.000	Program Expansion	<u>79,932</u>	<u>232,560</u>	<u>74,024</u>	<u>230,000</u>
	TOTAL Program Development	79,932	232,560	76,709	230,000
700.600	Sarah's Inn				
747.000	Supportive Services	0	0	0	11,000
747.050	Prevention Services	0	0	0	19,100
748.000	Children's Services	3,531	2,000	0	0
751.000	Women's Services	8,900	10,000	10,000	0
753.000	Women's Services Crisis Line	11,100	11,100	11,100	0
754.000	Women's Services - Teen Dating Services	<u>5,000</u>	<u>7,000</u>	<u>9,000</u>	<u>0</u>
	TOTAL Sarah's Inn	28,531	30,100	30,100	30,100

		FY 10	FY 11	FY 11	FY 12
		Actual	Original Budget	Actual	Budget
700.615	Seguin Services Inc.				
755.000	Quality Assurance Services/Administrative Services	30,000	0	0	0
758.000	Weekend Respite	3,461	15,000	5,331	7,500
758.001	Transitions From School	0	17,200	7,630	8,600
	TOTAL Seguin Services, Inc.	33,461	32,200	12,961	16,100
700.670	Thresholds				
762.000	Community Support Services	128,142	155,000	0	165,000
768.000	CST/CSI: Medicaid	0	0	77,500	0
769.000	CST/CSI: Psych Non-Medicaid	0	0	77,500	0
	TOTAL Thresholds	128,142	155,000	155,000	165,000
700.700	Vital Bridges				
701.000	Supportive Case Management	3,794	15,175	13,543	0
	TOTAL Vital Bridges	3,794	15,175	13,543	0
700.710	Volunteer Center				
733.000	ENUF Program	3,450	0	0	0
785.000	Volunteer Program	25,672	0	0	0
	Total Volunteer Center	29,122	0	0	0
700.720	Way Back Inn				
727.100	Grateful House	11,010	14,010	14,010	14,010
	TOTAL Way Back Inn	11,010	14,010	14,010	14,010
TOTAL External Contracts and Programs		1,181,831	1,411,550	1,090,037	1,303,794
700.950	CMH OTHER COSTS AND CHARGES				
950.000	Contingencies	0	20,000	0	20,000
952.002	Research and Development	41,563	21,500	21,369	10,000
961.000	Community Ed.-Community Needs Assessment	67,083	25,000	4,229	0
964.000	Local Funds Initiative	7,762	10,000	13,751	18,000
968.000	Website/Network of Care	9,695	10,000	9,945	10,000
TOTAL CMH Other Costs and Charges		126,103	86,500	49,294	58,000
990.700	CAPITAL OUTLAY - CMH				
902.000	Capital Furniture and Equipment	0	6,000	5,480	0
TOTAL Capital Outlay - CMH		0	6,000	5,480	0
TOTAL COMMUNITY MENTAL HEALTH		1,702,889	1,872,000	1,466,228	1,681,606

* Travel and Training is replaced by 600.257 Professional Development beginning in FY 12.

**COMMUNITY MENTAL HEALTH FUND
SUMMARY BY EXPENDITURE CATEGORY**



**TOTAL
\$1,681,606**