

MCHENRY COUNTY MENTAL HEALTH BOARD (Department 25) MHB Fund (211)

Funded By: Property Tax Levy and moving to Retail Sales Tax in FY25

Mission Statement: *To provide leadership to ensure the prevention and treatment of mental illness, developmental disabilities and substance abuse by identifying, planning, coordinating, fostering development, and contracting for quality services for all citizens of McHenry County, Illinois.*

Created By: *Illinois Compiled Statutes (405 ILCS 20/Section 0.1 et. seg) IL Community Mental Health Act.*

Classification – Public Health and Welfare

Background: In 1967 the voters of McHenry County established a Community Mental Health Board pursuant to the Community Mental Health Act and chose to levy an annual tax for funding of community mental health facilities and services. The Act encompasses several other broad responsibilities, such as reviewing, evaluation, planning and developing community mental health services and facilities. In carrying out these activities, the McHenry County Mental Health Board stands accountable to the community, and as part of a governing body, must give attention not only to those in most need of mental health and related services, but also to all residents' substance use and developmental disability service needs.

Functions: MANDATED BY STATE STATUTE

- **Reviewing, Evaluating, Planning and Developing Community Mental Health, Substance Use, and Intellectual and Developmental Disability Services:** In accordance with its mission and the Community Mental Health Act, the primary functions of the McHenry County Mental Health Board include planning and development of behavioral health services for residents of McHenry County. In doing so, the McHenry County Mental Health Board participates on and supports various local committees and task forces including but not limited to: Continuum of Care to End Homelessness, Intake Coordinators Committee, Suicide Prevention Task Force, Substance Abuse Coalition, and the Youth Empowerment Alliance. Furthermore, the McHenry County Mental Health Board requires funded partners to participate on the Network Council and Quality Management Team. With knowledge acquired from partnering with local community consumers and service providers, the Mental Health Board is better situated to utilize resources to target McHenry County's mental illness, developmental disabilities, and substance use prevention, treatment and recovery support service needs.
- **Executing and Maintaining Community Mental Health, Substance Use, and Intellectual and Developmental Disability Services:** The overall primary function of the McHenry County Mental Health Board is to allocate funding to develop and support the service continuum necessary to provide local residents with mental health, substance use, and developmental disability-related services. The McHenry County Mental Health Board strives to model efficient stewardship by promoting best practices and evidence-based practices which translate to increased quality of care and cost-effective service delivery. McHenry County Mental Health Board Funding Guidelines allow for allocations in the form of grants, purchase of positions, fee for service, and independent contractor agreements. Service delivery contracts are accompanied by work plans detailing specific outcomes and deliverables to be achieved during the funding period. Outcomes and deliverables are monitored throughout the contract period. Allocation decisions are made in meetings open to the public and they are based on statutory mandates, strategic priorities, and defined criteria related to the findings of various needs assessment activities conducted in partnership with the community.
- **Providing and Facilitating Community Education and Training:** The McHenry County Mental Health Board invests in network training programs and seminars aligned with the needs of McHenry County consumers, behavioral health needs of an increasingly diverse population, evidence-based practices, and a rapidly changing healthcare service delivery environment.

Fiscal Year 2024/2025 Budget Highlights and Goals

McHenry County Mental Health Board

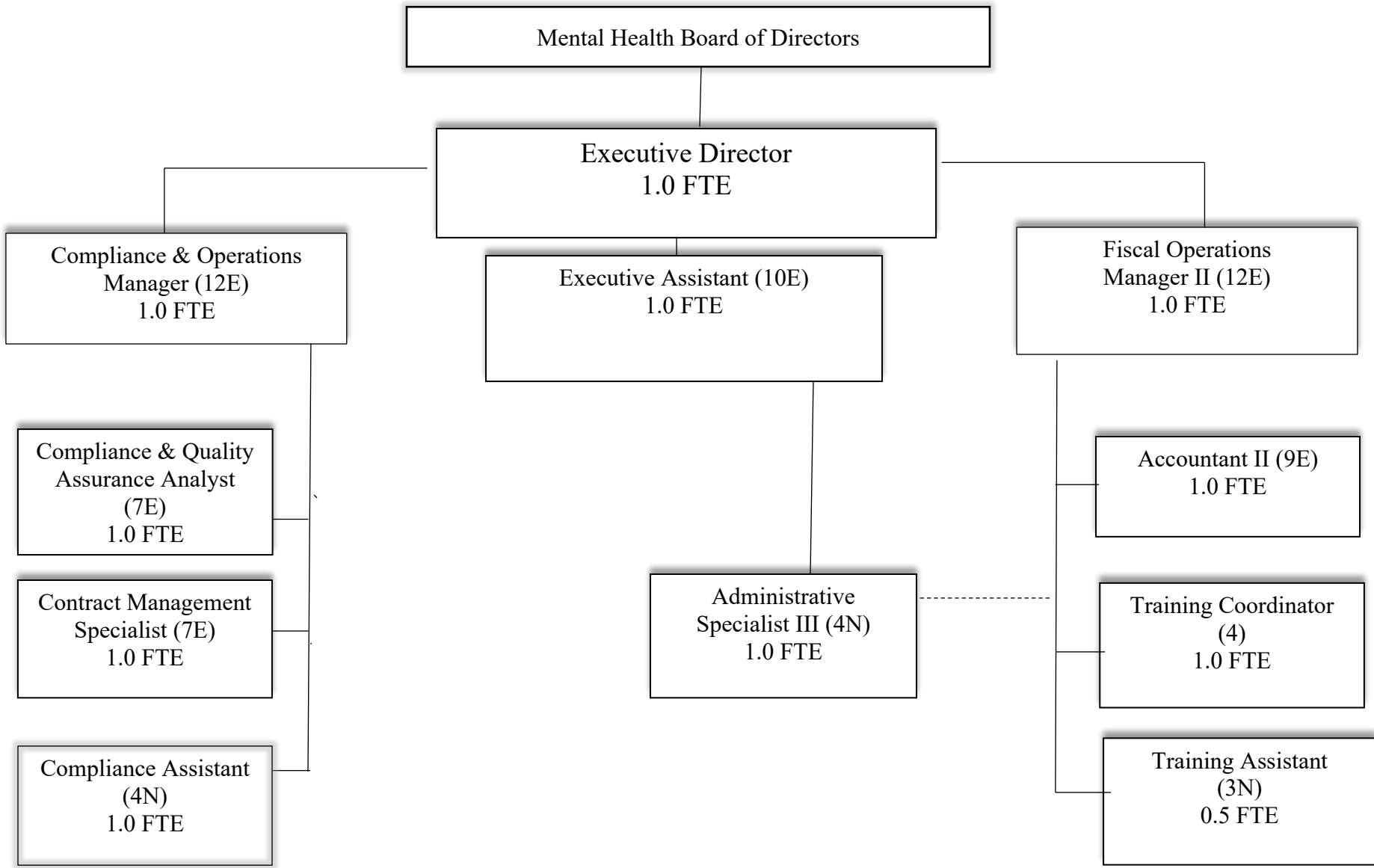
FY2024 Highlights

- Approved funding allocations/network provider requests maintaining a comprehensive set of substance use disorder prevention/treatment strategies, mental health treatment/recovery, and increased support to intellectual/developmental services (County Strategic Initiative: Quality Infrastructure & Organizational Advancement and Services)
 - MHB investment in new Child & Adolescent services.
 - Increased access to a McHenry County-based Medically Managed Detox Unit and Substance Use Disorder residential treatment program.
 - Added one Intellectual/Developmental Disability CILA (e.g. residential group home)
- Created a multi-tiered awareness campaign which includes commitment from the NW Herald to run monthly articles on one or all of our disability topics promoting the resources in our funded network. (County Strategic Initiative: Leadership and Governance)
- Successful move from Property to Retail Tax stream. (County Strategic Initiative: Leadership and Governance)
- Collaborated in County Platinum status achievement with Mental Health Workplace initiatives. Also created a form on our website for business requests for trainings in their workplace facilitated by our network providers. (County Strategic Initiative: Organizational Advancement and Services)
- Trauma-Informed Network Initiatives expanded to help support McHenry County Schools compliance with training requirements while helping to increase awareness of our funded services. (County Strategic Initiative: Leadership and Governance)

FY2025 Goals

- Enhance access to quality care for behavioral health and intellectual developmental disability services. (County Strategic Initiative: Organizational Advancement and Services)
- Enhance the continuum of quality care for behavioral health and intellectual development disability services. (County Strategic Initiative: Quality Infrastructure)
- Increase awareness and visibility of community resources (County Strategic Initiative: Leadership and Governance)
- Provide visionary leadership, empowerment, and advocacy to behavioral health and intellectual development disability services. County Strategic Initiative: Leadership and Governance)

FY 2025 McHenry County Mental Health Board Organizational Chart



**Fiscal Year 2025 Budget
Full Time Equivalents**

Department 25

Position (by Division)	FTEs FY 2020/2021	FTEs FY 2021/2022	FTEs FY 2022/2023	FTEs FY 2023/2024	FTEs FY 2024/2025
Mental Health (250005)					
Accountant II	1.00	1.00	1.00	1.00	1.00
Accounting Assistant II	0.67	0.67	0.00	0.00	0.00
Admin Spec II	1.00	1.00	0.00	0.00	0.00
Admin Specialist III	0.00	0.00	1.00	1.00	1.00
Compliance Assistant	0.00	0.00	1.00	1.00	1.00
Compliance Coordinator	1.00	1.00	0.00	0.00	0.00
Compliance & Operations Manager	0.00	0.00	1.00	1.00	1.00
Compliance & Quality Assurance Analyst	0.00	0.00	1.00	1.00	1.00
Contract & Grant Lifecycle Monitor	1.00	1.00	1.00	1.00	1.00
Deputy Director	1.00	1.00	0.00	0.00	0.00
Executive Director	1.00	1.00	1.00	1.00	1.00
Fiscal Operations Manager I	0.00	1.00	0.00	0.00	0.00
Fiscal Operations Manager II	1.00	0.00	1.00	1.00	1.00
MHB Executive Assistant	1.00	1.00	1.00	1.00	1.00
Training Assistant	0.00	0.00	0.00	0.50	0.50
Training Coordinator	1.00	1.00	1.00	1.00	1.00
Total full time equivalents	9.67	9.67	10.00	10.50	10.50

FY 2025 Notes: No Changes proposed to FY25 FTEs.

Fiscal Year 2025 Performance Indicators

Department – Mental Health

Fund - 211

Performance Indicators:	2023 Actual	2024 Projected	2024 Actual (at 4/30)	2025 Projected
Dollars allocated to client/community mental illness, developmental disability, and substance abuse needs	\$9,882,496	\$11,165,270	\$3,250,318	\$12,640,137*
# of McHenry County work plans supported with local MHB funds	70	65	77	65
# of MHB work plans receiving Compliance Audits	92	85	42	75
% measurable outcomes achieved within programs supported with local MHB funds	70%	75%	70% (through Q1)	70%
Consumer satisfaction rate within programs supported with local MHB funds	95%	90%	95% (through Q1)	90%
# of evidence-based practices utilized within programs supported with local MHB funds	30	30	23**	23
# of MHB coordinated, supported, and hosted Trainings offering Continuing Education Credits to local professionals	48	35	18	50
# of attendees at MHB coordinated, supported, and hosted Trainings offering Continuing Education Credits	2,548	2,500	507	3,000
# of QPR™ Suicide Prevention Trainings	50	25	31	50
# of attendees at QPR™ Suicide Prevention Trainings	2,172	750	1,566	1,700

**Primary Performance Indicator: Maintain a comprehensive network of community mental health services using data-driven decisions for allocation of resources.
(County Strategic Initiative: Organizational Advancements and Services)**

***Total includes \$650,000 in Opioid Settlement Funds.**

**** Research-based update**

McHenry County Government

FISCAL YEAR 2025 CAPITAL OUTLAY REQUEST

(To qualify to be entered on this form, the item must meet the County's Fixed Asset threshold, and must have an estimated useful life of longer than one year.)

DEPARTMENT: Mental Health Board

Division and Main Account: 2500 / 607000

Please place an "X" in the appropriate box to indicate the type of Capital Asset being requested

VEHICLES

OTHER EQUIPMENT

TECHNOLOGY

BUILDING IMPROVEMENTS

One type of asset category per page please!

Quantity: _____	Funding Source: <u> MHB Fund Balance </u>
Projected Cost: \$ <u> 350,000.00 </u>	Replaces: _____

Description (Please see instructions for type of information required.):

Renovate 2 public multi stall restrooms into 4 handicapped accessible family restrooms in the original part of the MHB building. Renovation is needed due to current age and condition of facilities and to better meet the needs of the public and building tenants using the space.

Painting of common areas and offices.

If the capital item is under \$100,000 and approved it will be moved into the department budget or capital budget of the General Fund. If the capital item is over \$100,000 and approved it will be considered for the County's long-term capital plan.

Use as many sheets as necessary