

MENTAL HEALTH/DEVELOPMENTAL DISABILITIES BOARDS CILA FACILITIES

Fund 101-054

MISSION STATEMENT

The mission of the Community Integrated Living Arrangement (CILA) project is to expand the availability of houses for people with intellectual and developmental disabilities. (I/DD), and to the extent possible, assure that people from Champaign County have a CILA option in Champaign County. The project was driven by a large number of people from our community who were forced to seek CILA services in communities distant from Champaign County.

BUDGET HIGHLIGHTS

- The Champaign County Mental Health Board (CCMHB) and the Champaign County Developmental Disabilities Board (CCDDB) have each committed to borrowing up to \$800,000 to purchase CILA houses with a capacity of 4 people or less. Each board has allocated \$50,000 per year to finance the purchase of the houses. Rent from the houses will cover the maintenance and repairs under the supervision of the property manager.
- Two houses are now fully operational and the service provider is currently screening applicants for a third house. The CCMHB and CCDDB have a line of credit with the PNC Community Development Bank and can raise the borrowing threshold if deemed necessary by the Boards.
- \$16,681 of the expenditures budgeted are as a result of a gift designated for a person with disabilities which may need to be accessed during the FY17 budget year at the request of the family. This amount is restricted by the terms and conditions of the donor.
- 101-054 was established in FY2016 in collaboration with the Champaign County Auditor's Office. This was done in order to create more transparency for CILA accounting. These funds were previously held in 090-054.

FINANCIAL

Fund 101Dept 054			2015 Actual	2016 Original	2016 Projected	2017 Budget
361	10	INVESTMENT INTEREST	\$0	\$0	\$0	\$50
		MISCELLANEOUS	\$0	\$0	\$0	\$50
371	54	FROM DEV DIS BOARD 108	\$0	\$0	\$50,000	\$50,000
371	90	FROM MENTAL HEALTH FND090	\$0	\$0	\$224,718	\$50,000
		INTERFUND REVENUE	\$0	\$0	\$274,718	\$100,000
		REVENUE TOTALS	\$0	\$0	\$274,718	\$100,050
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$0	\$16,881
		COMMODITIES	\$0	\$0	\$0	\$16,881
533	7	PROFESSIONAL SERVICES	\$0	\$0	\$15,000	\$10,000

Fund 101Dept 054			2015	2016	2016	2017
			Actual	Original	Projected	Budget
534	6	ACQUISITION	\$0	\$0	\$5,000	\$5,000
		SERVICES	\$0	\$0	\$20,000	\$15,000
581	7	MORTGAGE PRINCIPAL PMTS	\$0	\$0	\$53,748	\$55,000
582	7	INTEREST ON MORTGAGE	\$0	\$0	\$27,955	\$30,050
		DEBT	\$0	\$0	\$81,703	\$85,050
EXPENDITURE TOTALS			\$0	\$0	\$101,703	\$116,931

FUND BALANCE

FY2015 Actual	FY2016 Projected	FY2017 Budgeted
\$0	\$173,015	\$156,134

Fund Balance Goal:

The CILA's goal is to maintain a fund balance which assures adequate cash flow needed to meet the mortgage principal and interest payments due, as well as any other purchasing obligations for the CILA properties.

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- The CILA project was determined by a Request for Proposal process which was fully compliant with the Open Meetings Act.

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- The CILA house are monitored by a property manager to assure all maintenance and repairs are completed in a timely manner.

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- The CILA houses are cutting edge in terms of compliance with statute and regulations and provide an excellent opportunity for people to be fully integrated in our community.

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

- The CILA houses are intended to meet a need for people with I/DD and we are fully compliant with the goals of Champaign County government.

DESCRIPTION

The CCMHB was established under Illinois Revised Statutes (405 ILCS – 20/Section 0.1 et. seq.) in order to "construct, repair, operate, maintain and regulate community mental health facilities to provide mental health services as defined by the local community mental health board, including services for the developmentally disabled and for the substance abuser, for residents of Champaign County." The CCMHB

is responsible for planning, coordinating, evaluating, and allocating funds for the comprehensive local system of mental health, developmental disabilities, and substance use services for Champaign County.

The CCMHB funds programs and services for people with mental illness, substance use disorders, intellectual disabilities, and developmental disabilities. Generally speaking, we seek to support and sustain systems of care for each separate disability group for whom we have responsibility with special emphasis on underserved populations. All providers are required to complete cultural competence plans as a condition of their contract with the CCMHB.

The CILA project is collaboration between the CCMHB and the CCDDDB, both of which have a shared responsibility and mission overlap concerning people with I/DD.

OBJECTIVES

- In order to address unmet need in Champaign County, expand Community Integrated Living Arrangements (CILA) for people with intellectual and developmental disabilities in Champaign County.
- Purchase houses up to the approved borrowing threshold which meet DHS licensing requirements for CILA services and lease homes to the service provider selected by RFP.
- To the extent possible, assure that any person originating from Champaign County and having a CILA award from DHS is able to live in a CILA in Champaign County.
- Comply with the Ligas Consent Decree requirement of 4 persons or less residing in a CILA house owned by the CCMHB.
- In collaboration with the Service Provider, work with a property manager to assure CILA homes are adequately maintained and repaired as the need arises.

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Number of Clients served through CILAs	4	8	16
Total dollars appropriated for CILA Program	\$50,000	\$50,000	\$50,000
Number of Contracts awarded for services and support for clients with mental health and substance use disorders, intellectual disabilities and developmental disabilities			
Number of Clients provided services for mental health and substance use disorders, intellectual disabilities and developmental disabilities	4	8	12
Total dollars appropriated for services and support for clients with mental health and substance use disorders, intellectual and developmental disabilities	\$3,673,966	\$3,356,177	\$3,479,999
Number of Contract Review Compliance Visits made by CCMHB Staff to contracted providers per contract	1	1	1
Minimum Number of Desk Reviews done per Contract	4	4	4
Percent of Required Reports from Contractors received in compliance with terms of contract	100%	100%	100%
Number of Contracts successfully completed based on auditing and evaluation by CCMHB Staff	42	40	40