

# **CHAMPAIGN COUNTY BOARD FOR CARE AND TREATMENT OF PERSONS WITH A DEVELOPMENTAL DISABILITY**

## **Fund 108-050**

The Champaign County Board For Care and Treatment of Persons With a Disability was established by a referendum approved by the voters of Champaign County in 2004. Through passage of the referendum, a property tax levy was established to support the mission of the Mental Health Board. Each year, approximately 92% of the funds raised through the levy are distributed using a competitive application process to local community service agencies to assist Champaign County residents who have intellectual and developmental disabilities.

Professional Services charged to the CCDDDB are 42.15% of total CCMHB administrative costs, less inapplicable items, per the Intergovernmental Agreement between the Boards.

### **MISSION STATEMENT**

*The mission of the Champaign County Board for Care and Treatment of Persons with a Developmental Disability (CCDDDB) is the promotion of a local system of programs and services for the treatment of developmental disabilities in accordance with the assessed priorities of the citizens of Champaign County.*

### **BUDGET HIGHLIGHTS**

- The CCDDDB has made a commitment to encourage and support efforts to plan for and develop services and supports for people with challenging behavior and complex service needs. Money has been set aside to assist in the development of Person Centered Plans for people from Champaign County who can't be adequately served by local service providers due to rate and payment issues which fall short of covering costs.
- The Cultural Competence plans for CCDDDB funded service providers are working toward expansion of services to underserved populations in Champaign County.
- There is an increased commitment to support the Illinois Employment First Act and other changes in Medicaid rule which require movement to integrated settings and the elimination of subminimum wages for people with disabilities. The CCDDDB has increased support for a variety of community employment options.
- The CCDDDB has collaborated with the CCMHB to expand the availability of Community Integrated Living Arrangements (CILA) in Champaign County.
- The CCDDDB continues to explore ways to use local funding to address problems with I/DD workforce development and stability for direct service staff. Service providers and the Association of Community Mental Health Authorities of Illinois (ACMHAI) have also worked to support passage of legislation to increase the base hourly rate paid to direct service staff.
- Comprehensive services and supports for young children have been a serious issue for the CCDDDB due to changes the State of Illinois (DHS) has made pertaining to the threshold eligibility criteria for inclusion in the Early Intervention program. The CCDDDB has made a commitment to providing services for children who fall into the borderline range of disability (i.e., not meeting the eligibility threshold).
- Flexible Family Support continues to be a focus for funding to provide services and supports that are needed to stabilize people in family settings. Based on needs assessment data, the program has increased emphasis on respite services.
- CCDDDB funding has been shifted to support increased community involvement and integration of people with I/DD who are currently involved in developmental training and other day programming.

- Support of family organizations and self-advocacy groups continues to be a priority. The CCDDDB supports family groups related to people with Autism and Down Syndrome.
- Anti-stigma and support for people with disabilities – the CCDDDB fully supports anti-stigma efforts to positively influence the at-large community through (1) the Roger Ebert Film Festival and (2) the disABILITY Resource Expo. These community events include the screening of a relevant film during the festival, distribution of information about stigma and inclusion to 21,000 people, a special panel discussion at the University of Illinois, a special art show for artists with disabilities, The expansive expo includes 100 exhibitors, entertainment by persons with a disability, an art show for artists with a disability and a children's area with a wide range of activities. Average attendance is 1,500.

## **FINANCIAL**

<b>Fund 108 Dept 050</b>			<b>2015 Actual</b>	<b>2016 Original</b>	<b>2016 Projected</b>	<b>2017 Budget</b>
311	19	CURR PROP TX-DISABILTY BD	\$3,545,446	\$3,630,368	\$3,594,064	\$3,834,236
313	19	RE BACKTAX-DISABILITY BD	\$2,437	\$500	\$500	\$500
314	10	MOBILE HOME TAX	\$3,404	\$1,000	\$1,000	\$1,000
315	10	PAYMENT IN LIEU OF TAXES	\$2,445	\$1,000	\$1,000	\$1,000
		PROPERTY TAXES	\$3,553,732	\$3,632,868	\$3,596,564	\$3,836,736
361	10	INVESTMENT INTEREST	\$1,488	\$300	\$300	\$300
		MISCELLANEOUS	\$1,488	\$300	\$300	\$300
<b>REVENUE TOTALS</b>			<b>\$3,555,220</b>	<b>\$3,633,168</b>	<b>\$3,596,864</b>	<b>\$3,837,036</b>
533	1	AUDIT & ACCOUNTING SERVCS	\$0	\$0	\$0	\$1,350
533	7	PROFESSIONAL SERVICES	\$330,637	\$373,166	\$377,230	\$350,653
533	92	CONTRIBUTIONS & GRANTS	\$3,069,122	\$3,210,002	\$2,880,410	\$3,435,033
		SERVICES	\$3,399,759	\$3,583,168	\$3,257,640	\$3,787,036
571	11	TO MHB/DDB CILA FACILITY	\$0	\$0	\$0	\$50,000
571	90	TO MENTAL HEALTH FUND 090	\$50,000	\$50,000	\$0	\$0
		INTERFUND EXPENDITURE	\$50,000	\$50,000	\$0	\$50,000
<b>EXPENDITURE TOTALS</b>			<b>\$3,449,759</b>	<b>\$3,633,168</b>	<b>\$3,257,640</b>	<b>\$3,837,036</b>

## **FUND BALANCE**

<b>FY2015 Actual</b>	<b>FY2016 Projected</b>	<b>FY2017 Budgeted</b>
\$1,687,976	\$2,027,200	\$2,027,200

**Fund Balance Goal:** The CCDDDB's goal is to maintain a fund balance which assures adequate cash flow necessary to meet contractual and administrative obligations. The FY2017 budgeted fund balance includes \$124,426 in additional property tax revenue related to an increase in the property tax levy to capture potential new growth revenue associated with an anticipated ruling in the hospital tax exemption case. Expenditures for Contributions and Grants were also increased by \$124,426, although staff is aware that it should not obligate the funds because it is uncertain at this time whether the County will receive the additional tax revenue. For more information, please see the FY2017 Budget Summary document.

## **EXPENSE PER CAPITA (IN ACTUAL DOLLARS)**

<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>
\$17.82	\$16.73	\$17.32	\$18.07	\$18.46

### **ALIGNMENT to STRATEGIC PLAN**

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

- The CCDDDB is fully compliant with the Open Meetings Act conducts business in open public meetings during the course of the year. Funding decisions are made during the May CCDDDB meeting with full transparency.
- The CCDDDB offices are located in the Brookens Administrative Center and are easily accessible to the public. In addition, the CCDDDB uses meeting rooms at Brookens (e.g., the Lyle Shields Room) for board meetings, provider meetings, public hearings, and board sponsored training events.

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

- Community Based Living Arrangements (CILA) owned by the Boards shall be fully compliant with all licensing and safety standards.

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

- The CCDDDB funds a variety of programs and services for people with developmental disabilities.
- The Board sponsors a disABILITY Resource Expo annually in October as a means of improving the health, inclusion, safety and quality of life for people with disabilities.

*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 CCDDDB allocates dollars in accordance with statute and is based on the public referendum which was passed in November 2004.

### **DESCRIPTION**

The CCDDDB has been established by referendum and operates under the requirements of the County Care for Persons with a Developmental Disabilities Act (55ILCS 105/Section 0.01 et.seq). All funds shall be allocated within the intent of the controlling act as codified in the laws of the State of Illinois. The CCDDDB is responsible for planning, coordinating, monitoring, evaluating, and funding a comprehensive community based system of developmental disabilities programs and services. Applications for funding are assessed using CCDDDB established decision-support criteria and are subject to the availability of funds. The nature and scope of applications vary significantly and typically include treatment, early intervention, prevention programs, and family support. Final funding decisions rest with the CCDDDB and their best judgment concerning the most appropriate and efficacious use of available dollars based on assessment of community needs and decision-support match up.

## **OBJECTIVES**

- Work with service providers and stakeholders to plan for people with challenging behavioral problems and complex service needs. Determine how CCDDDB funding can be redirected to address these low frequency situations.
- Continue to aggressively move service providers to implement their Cultural Competence Plans to assure all contracts provide adequate access and service efficacy for people of color in Champaign County.
- Work closely with service providers to fully implement the Illinois Employment First Act and to the extent possible use local funding to incentivize integrated work experiences for people with I/DD.
- Strategize with service providers and stakeholders to address problems with workforce and employment stability of direct service staff.
- Use CCDDDB funding to incentivize increased community integration for people with I/DD who are currently served in segregated day settings. The CCDDDB has funded two pilot programs which are designed to serve as a model for increased community integration.
- Congruent with identified priorities and decision support criteria issued in November 2015, issue contracts for services and supports for people with intellectual disabilities and developmental disabilities.
- Assure fiscal accountability for all contracts with service providers (i.e., not-for-profit community based agencies).
- Assure program accountability of performance indicators specified in each contract.

## **PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>FY2015 Actual</b>	<b>FY2016 Projected</b>	<b>FY2017 Budgeted</b>
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 supports for clients with intellectual and developmental disabilities	18	15	19
Number of Clients provided services for intellectual and developmental disabilities	2,238	2,136	2,100
Total dollars appropriated for services and support for clients with intellectual and developmental disabilities	\$3,036,789	\$3,187,116	\$3,361,235
Number of Contract Review Compliance Visits made by CCDDDB 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 CCDDDB Staff	15	15	19