

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 “smaller setting” homes for people with intellectual and developmental disabilities. (I/DD,) and to the extent possible, assure that people from Champaign County have a CILA option within the County. The project arose in response to a large number of County residents who were forced to seek CILA services in communities far 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 or fewer people each. 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. 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. During 2016, the boards, staff, service provider, and Independent Service Coordination program manager, explored the feasibility of purchasing a third home for three or four more individuals. At that time, there was mutual agreement that an additional purchase should not be made. The issue will be examined again during 2018.
- \$16,881 of the expenditures budgeted result from a gift designated for a particular individual. This fund may be accessed during the FY18 budget year at the request of the individual’s 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 101 Dept 054			2016	2017	2017	2018
			Actual	Original	Projected	Budget
361	10	INVESTMENT INTEREST	\$127	\$50	\$0	\$100
362	15	RENT	\$0	\$0	\$0	\$18,000
		MISCELLANEOUS	\$127	\$50	\$0	\$18,100
371	54	FROM DEV DIS BOARD 108	\$50,000	\$50,000	\$50,000	\$50,000
371	90	FROM MENTAL HEALTH FND090	\$174,718	\$50,000	\$50,000	\$50,000
		INTERFUND REVENUE	\$224,718	\$100,000	\$100,000	\$100,000
REVENUE TOTALS			\$224,845	\$100,050	\$100,000	\$118,100

522	44	EQUIPMENT LESS THAN \$5000	\$0	\$16,881	\$0	\$16,881
		COMMODITIES	\$0	\$16,881	\$0	\$16,881
533	7	PROFESSIONAL SERVICES	\$6,550	\$10,000	\$0	\$10,000
533	93	DUES AND LICENSES	\$0	\$0	\$0	\$295
534	6	ACQUISITION	\$0	\$5,000	\$0	\$0
534	37	FINANCE CHARGES,BANK FEES	\$0	\$0	\$0	\$36
		SERVICES	\$6,550	\$15,000	\$0	\$10,331
581	7	MORTGAGE PRINCIPAL PMTS	\$53,747	\$55,000	\$55,000	\$49,751
582	7	INTEREST ON MORTGAGE	\$27,954	\$30,050	\$30,000	\$17,231
		DEBT	\$81,701	\$85,050	\$85,000	\$66,982
EXPENDITURE TOTALS			\$88,251	\$116,931	\$85,000	\$94,194

FUND BALANCE

FY2016 Actual	FY2017 Projected	FY2018 Budgeted
\$142,437	\$157,437	\$181,343

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 houses 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 comply with all relevant statutes and offer an opportunity for full community integration of persons with ID/DD.

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, aligned with the goals of Champaign County government. We believe that people with disabilities have much to offer their communities, and we would encourage their deeper engagement with County government in its planning, evaluation, and decision processes.

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. The CCDDDB funds services and supports for people with intellectual and/or developmental disabilities. The boards seek to sustain systems of care for Champaign County residents for whom we have responsibility, with special emphasis on underserved and marginalized populations. All providers are required to complete cultural competence plans as a condition of their contracts with the two boards.

The CILA project is a 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, offer Community Integrated Living Arrangements (CILA) for people with intellectual and developmental disabilities.
- Purchase, renovate, and maintain houses, up to the approved borrowing threshold, which meet DHS licensing requirements for CILA services. 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.
- Through CCMHB and CCDDDB funding allocation process, ensure that residents have choices of day/vocational/recreational programming.

PERFORMANCE INDICATORS

Indicator	FY2016 Actual	FY2017 Projected	FY2018 Budgeted
Number of Clients served through CILAs	6	7	7
Total dollars appropriated for CILA Program	\$100,000	\$100,000	\$100,000
Number of Clients provided services for mental health and substance use disorders, intellectual disabilities and developmental disabilities	6	7	7
Non-residential service options (choices) available to people living in the CILAs	4	5	7