

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 Developmental Disability (CCDDDB) was established under Illinois County Care for Persons with Developmental Disabilities Act (IL Compiled Statutes, Chapter 55, Sections 105/0.01 to 105/13 inclusive) by a referendum approved by the voters of Champaign County in 2004. Through passage of the referendum, a property tax levy supports the CCDDDB in fulfillment of its mission in accordance with the Act.

Revenue raised through the levy is primarily distributed, through a competitive application process, to local community service agencies to assist Champaign County residents who have intellectual and developmental disabilities. These contracts are aligned with agency/state fiscal years (July 1 through June 30) and comprise the Contributions and Grants line plus a transfer to the CILA fund, supporting a collaboration with the Champaign County Mental Health Board (CCMHB.) Along with the CCMHB, the CCDDDB also makes investments to promote the system of supports and services for these Champaign County residents: information and referral services and website; Cultural and Linguistic Competency; anti-stigma awareness; promotion of the work of artists and entrepreneurs with lived experience or disabilities; and an annual Resource Expo. Please see <http://ccmhddbrds.org> for information on these investments, agency programs currently funded by the CCDDDB, funding guidelines, audit policy, Three Year Plan, allocation priorities and timelines, meeting schedules, aggregate report of agencies' performance outcomes, and Expo Resource Book. Professional Services charged to the CCDDDB are 42.15% of total Champaign County Mental Health Board administrative costs less inapplicable items, per 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 advancement of a local system of programs and services for the treatment of people with intellectual disabilities and/or developmental disabilities in accordance with the assessed priorities of the citizens of Champaign County.

BUDGET HIGHLIGHTS

- **Recommended Practices, Core Services, and Innovative Supports.** Investment continues in the local "Employment First" collaboration, focused on preparing service providers, potential employers, and families and for community employment of people with ID/DD. The CCDDDB also supports: parent and professional networks; self-advocacy groups; person-centered planning, including the use of tools such as PATH and Discovery; coordination of services and supports, including for behavioral and physical health; flexible family support which stabilizes people in their families' homes; comprehensive services and supports for young children, particularly as access to Early Intervention and other state funded programs changes; and a community needs assessment of those enrolling/re-enrolling in PUNS.
- **Responding to Community Input.** For the agency contract year July 1, 2017 to June 30, 2018, the CCDDDB has increased its investments in independent living support, community employment options, and alternatives to traditional day programming for people with ID/DD, based on input from people who seek services and their advocates, and consistent with changes in federal regulation of long term supports and services. During 2016, focus groups met to discuss what the transition from public education to adult life is like for Champaign County residents. In order to improve the outcomes for these young people, the CCDDDB now funds a pilot for 'transition specialists' through one continuing

agency program, a stakeholder meeting to inform the work through a second continuing agency program, and self-advocacy support for rural students through a third.

- **Improving Cultural and Linguistic Competence.** A full time coordinator consults service providers to improve access and service efficacy for underserved or marginalized residents of Champaign County. This work also supports agencies' quality improvement efforts and compliance with state and federal guidelines, e.g., the CLC Plan Template introduced during 2016 clarifies planning and progress. Training in trauma informed care is of value for service providers, people with disabilities, and first responders.
- **Reporting of Service-Level Data.** Beginning in the agency fiscal year July 1, 2017 to June 30, 2018, those programs serving individuals who have ID/DD will report service level data through a HIPAA compliant online system, allowing for ease and accuracy of data collection and analysis. This will improve our understanding of how CCDDDB funding is used and its impact.
- **Community Integrated Living Arrangement (CILA) Expansion.** For people with I/DD to have improved access to 24 hour CILA services in Champaign County as appropriate to their needs, the CCMHB has committed \$50,000 as its share to support the purchase of small "group" homes.
- **Challenging the Stigma Associated with Intellectual and Developmental Disabilities.** The CCDDDB supports community anti-stigma efforts, including art shows, social media campaigns, resource guides, community awareness events, trainings, and an annual disAbility Resource Expo with approx. 1500 attendees, 100 exhibitors, and more. Board staff work with UIUC student groups and local organizations to challenge stigma and to plan and promote events.

In FY2017, the County prepared its levy to capture new growth revenue in a potential favorable ruling in the hospital property tax exemption case. In March 2017, the case was remanded to the Circuit Court, and the County amended its budgets since it would not receive any additional revenue in the fiscal year. In FY2018, the County will again approve its levy to capture new growth in the event of a favorable ruling prior to the Board of Review certifying the books. In FY2018, there is an additional \$115,402 budgeted in property tax revenue and contributions and grants expenditure.

FINANCIAL

Fund 108 Dept 050			2016 Actual	2017 Original	2017 Projected	2018 Budget
311	19	CURR PROP TX-DISABILTY BD	\$3,595,174	\$3,834,236	\$3,700,692	\$4,000,110
313	19	RE BACKTAX-DISABILITY BD	\$2,105	\$500	\$500	\$500
314	10	MOBILE HOME TAX	\$3,305	\$1,000	\$1,000	\$1,000
315	10	PAYMENT IN LIEU OF TAXES	\$2,515	\$1,000	\$1,000	\$1,000
		PROPERTY TAXES	\$3,603,099	\$3,836,736	\$3,703,192	\$4,002,610
361	10	INVESTMENT INTEREST	\$2,318	\$300	\$1,270	\$300
369	90	OTHER MISC. REVENUE	\$0	\$0	\$14,432	\$0
		MISCELLANEOUS	\$2,318	\$300	\$15,702	\$300
371	90	FROM MENTAL HEALTH FND090	\$10,673	\$0	\$8,000	\$8,000
		INTERFUND REVENUE	\$10,673	\$0	\$8,000	\$8,000
		REVENUE TOTALS	\$3,616,090	\$3,837,036	\$3,726,894	\$4,010,910
533	1	AUDIT & ACCOUNTING SERVCS	\$0	\$1,350	\$0	\$0
FY2018 Budget			260	Developmental Disabilities Board		
Champaign County, Illinois				Fund 108-050		

Fund 108 Dept 050			2016 Actual	2017 Original	2017 Projected	2018 Budget
533	7	PROFESSIONAL SERVICES	\$379,405	\$350,653	\$338,916	\$338,515
533	92	CONTRIBUTIONS & GRANTS SERVICES	\$3,206,389	\$3,435,033	\$3,314,418	\$3,622,395
			\$3,585,794	\$3,787,036	\$3,653,334	\$3,960,910
571	11	TO MHB/DDB CILA FACILITY	\$50,000	\$50,000	\$50,000	\$50,000
		INTERFUND EXPENDITURE	\$50,000	\$50,000	\$50,000	\$50,000
EXPENDITURE TOTALS			\$3,635,794	\$3,837,036	\$3,703,334	\$4,010,910

FUND BALANCE

FY2016 Actual	FY2017 Projected	FY2018 Budgeted
\$1,776,930	\$1,800,490	\$1,800,490

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. *Because expenditures are primarily payments to contracts on an agency fiscal year, July 1 to June 30, the fund is lowest just before the property tax disbursement in June.*

EXPENSE PER CAPITA (IN ACTUAL DOLLARS)

FY2014	FY2015	FY2016	FY2017	FY2018
\$16.73	\$17.32	\$18.07	\$19.08	\$19.95

ALIGNMENT to STRATEGIC PLAN

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

- Funding decisions are made in open, properly noticed meetings, typically during May. Applications for funding are reviewed in open meetings prior to decisions. Public participation is included at all meetings and study sessions of the CCDDDB.
- Strategic plans and funding allocation priorities are reviewed and approved annually in open meetings and finalized prior public Notification of Funding Availability, in mid-December.
- An online application and reporting system is maintained and updated to support these functions: <http://ccmhbddbrds.org>. System enhancements are informed by agency, staff, and board users.
- Educational and collaborative opportunities advance the local system of services and supports.

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

- Staff offices are located in the Brookens Administrative Center, accessible to the public. The Board uses meeting rooms at Brookens (e.g., Lyle Shields Room) for board meetings, provider meetings, public hearings, study sessions, and training events.
- For full community integration of people with ID/DD, two Community Integrated Living Arrangement (CILA) homes are maintained at a very high standard, with funding from the CCMHB and CCDDDB. The homes have been renovated to be fully accessible, to comply with

state accreditation standards, and to provide comfort and flexibility. During FY2018, boards and staff will explore refinancing or expansion of the project.

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

- Case management services are funded, to improve access to other desired services and supports.
- A variety of services and supports for people with intellectual and developmental disabilities are funded and monitored.
- With other units of county government, educators, service providers, stakeholders, and advocacy organizations, the CCDDDB collaborates on the planning of wellness and independent living programming for people with disabilities, innovative and recommended practices, and anti-stigma initiatives, e.g., <http://champaigncountyAIR.com>, <http://facebook.com/allianceforAIR/>, and <http://disabilityresourceexpo.org>. The annual disABILITY Resource Expo will be held in April 2018 and supports improving the health, inclusion, safety, and quality of life of 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

- In accordance with the establishing Act, the CCDDDB allocates funding as predicated by the terms and conditions of the original “377” referendum.
- In accordance with the establishing Act, the CCDDDB advocates at the state and federal levels for and with people who use or seek these services.
- The CCDDDB seeks to understand the impact of changes to state and federal benefits programs, in order to make effective and ethical investments of local funding.
- Independently and through active collaboration, the CCDDDB pursues sustainable supports through other funders and community partners.

DESCRIPTION

The CCDDDB was established by referendum and operates under the requirements of the County Care for Persons with 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

- To identify best practices and overcome barriers experienced by persons with ID/DD, continue involvement with Illinois Employment First Community of Practice, including webinars and task force meetings, and with state and national association ID/DD committees, including annual summits and learning communities. In addition to increasing people’s engagement with their community through integrated housing and employment, integrated non-work activities connect people to resources, friends, and family, so that innovations in understanding and supporting people’s aspirations and preferences are of value.

- Collaborate with groups such as Cradle 2 Career, Birth to Six Council, Local Funders Group, and the Transition Planning Committee to identify local resources and needs. Through association legislative committees and other opportunities, advocate for Champaign County residents who have ID/DD.
- Use PUNS data on unmet service needs of Champaign County residents with ID/DD for planning and funding priorities. From those agencies accredited by the Council on Quality and Leadership, aggregate data from Performance Outcome Measure interviews may support the CCDDDB's planning.
- Strategize with service providers and stakeholders to address the workforce shortage, particularly in direct support, and other barriers to expansion of provider capacity.
- With service providers, advocates, and stakeholders, plan for best supports for people with challenging behavioral issues and complex service needs. This effort may involve other Champaign County government, law enforcement, and healthcare providers, as well as non-traditional supports, in order to divert people with disabilities from jail and emergency department care.
- Review possible standard formats for agencies' annual performance outcome reports.
- Maintain Community Integrated Living Arrangements (CILA) in Champaign County. Assess and evaluate need and develop additional integrated residential resources if necessary.
- Based on approved priorities and decision support criteria, issue contracts for services and supports for people who have intellectual or developmental disabilities.
- Monitor the program and fiscal accountability for all contracts with service providers (i.e., not-for profit community based agencies.)
- Through monitoring activities with agency providers, identify and assist with improving services and access to services. Performance outcomes may be used to inform future funding priorities.
- Use input from stakeholders and people who use or seek services to define valued outcomes.

PERFORMANCE INDICATORS

Indicator	FY2016 Actual	FY2017 Projected	FY2018 Budgeted
Number of Contracts awarded for services and supports for people with intellectual and developmental disabilities	18	18	18
Number of people served who have intellectual and developmental disabilities	2,136	1,750	1,800
Total dollars appropriated for services and support for clients with intellectual and developmental disabilities	\$3,206,389	\$3,313,418	\$3,506,993
Number of Desk Reviews conducted per agency contract	4	4	6
Number of agency contract compliance visits by CCDDDB Staff, per contract	1	1	1
Number of improvements of tracking or reporting of program performance or utilization	1	1	1
Identification of valued outcomes, per contract, based on agency input	N/A	N/A	1
Identification of valued outcomes, per desired service category, based on input from stakeholders or people who use/seek services	N/A	N/A	1
Percent of Required Reports from Contractors received in compliance with terms of contract	100%	100%	100%
Number of agency contracts successfully completed based on auditing and evaluation by CCDDDB Staff	18	18	18