

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 integrated residential options within the County. The project arose in response to a large number of residents who were forced to seek CILA services in communities far from Champaign County.

BUDGET HIGHLIGHTS

- In 2014, the Champaign County Mental Health Board (CCMHB) and the Champaign County Developmental Disabilities Board (CCDDDB) committed to borrowing up to \$800,000 to purchase CILA houses, each with a capacity of 4 or fewer people. Each board allocates \$50,000 per year to finance the purchase of the houses. Rental income covers maintenance and repairs under the supervision of the property manager.
- Two houses are currently in operation. The CCMHB has a line of credit with the PNC Community Development Bank and can raise the borrowing threshold if deemed necessary by the Boards. The boards, staff, service provider, and Independent Service Coordination program manager explored the feasibility of purchasing a third home and may do so again; barriers to another purchase included I/DD workforce shortage and uncertainty of state/federal CILA funding for individuals.
- \$16,881 of the expenditures budgeted result from a gift designated for a particular individual. This amount may be accessed during 2019 at the request of the individual’s family, and 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, for transparency in CILA fund financial activities. These funds were previously held in 090-054.

FINANCIAL

Fund 101 Dept 054			2017 Actual	2018 Original	2018 Projected	2019 Budget
361	10	INVESTMENT INTEREST	\$1,182	\$100	\$1,200	\$1,300
362	15	RENT	\$21,600	\$18,000	\$22,000	\$22,000
369	90	OTHER MISC. REVENUE	\$452	\$0	\$0	\$0
		MISCELLANEOUS	\$23,234	\$18,100	\$23,200	\$23,300
371	54	FROM DEV DIS BOARD 108	\$50,000	\$50,000	\$50,000	\$50,000
371	90	FROM MENTAL HEALTH FND090	\$50,000	\$50,000	\$50,000	\$50,000
		INTERFUND REVENUE	\$100,000	\$100,000	\$100,000	\$100,000
		REVENUE TOTALS	\$123,234	\$118,100	\$123,200	\$123,300
522	1	STATIONERY & PRINTING	\$46	\$0	\$0	\$0

522	44	EQUIPMENT LESS THAN \$5000	\$0	\$16,881	\$45,887	\$47,956
		COMMODITIES	\$46	\$16,881	\$45,887	\$47,956
533	7	PROFESSIONAL SERVICES	\$6,000	\$10,000	\$10,000	\$10,000
533	28	UTILITIES	\$676	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$315	\$295	\$295	\$295
534	9	R.E. TAX / DRAINAGE ASMNT	\$1	\$0	\$0	\$0
534	36	CILA PROJ BLDG REPAIR-MNT	\$4,698	\$0	\$0	\$0
534	37	FINANCE CHARGES,BANK FEES	\$36	\$36	\$36	\$36
534	58	LANDSCAPING SERVICE/MAINT	\$2,877	\$0	\$0	\$0
		SERVICES	\$14,603	\$10,331	\$10,331	\$10,331
581	7	MORTGAGE PRINCIPAL PMTS	\$49,750	\$49,751	\$49,751	\$49,751
582	7	INTEREST ON MORTGAGE	\$19,199	\$17,231	\$17,231	\$15,262
		DEBT	\$68,949	\$66,982	\$66,982	\$65,013
EXPENDITURE TOTALS			\$83,598	\$94,194	\$123,200	\$123,300

FUND BALANCE

FY2017 Actual	FY2018 Projected	FY2019 Budgeted
\$182,073	\$182,073	\$182,073

Fund Balance Goal:

The CCMHB/CCDDB's CILA goal is to maintain a balance which assures adequate cash flow for mortgage principal and interest payments and any other purchasing obligations or liabilities related to the properties or their management.

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, including provider of services, 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 houses and services comply with all relevant statutes and offer an opportunity for full community integration of persons with I/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

- Accessible homes with 'age in place' value, the CILA houses currently meet the needs of people with I/DD. People with disabilities have much to offer their communities, including the neighborhoods in which they live, the businesses they frequent, and the local government charged with promoting a good life for all residents.

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 promote systems of services for the benefit of Champaign County residents, with special emphasis on underserved and marginalized populations.

The CILA project is a collaboration between Boards, each with a responsibility for people with I/DD.

OBJECTIVES

- Address unmet need in Champaign County by expanding the capacity for 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 IDHS licensing requirements for CILA services. Lease homes to the service provider selected by RFP.
- Prioritize access to Champaign County CILA homes for persons originating from Champaign County and having a CILA award from IDHS.
- Maintain the Ligas and Olmstead standard of no more than 4 persons residing in a CILA home.
- In collaboration with the Service Provider and property manager, adequately maintain, repair, and improve the homes as needed.
- Through CCMHB and CCDDDB funding allocation process, ensure that residents have choices of day/vocational/recreational programming.

PERFORMANCE INDICATORS

Indicator	FY2017 Actual	FY2018 Projected	FY2019 Budgeted
Number of people served through CILAs	7	7	8
Total dollars appropriated for CILA Program	\$100,000	\$100,000	\$100,000
Updates from property manager	5	4	4
Updates from residential service provider	4	4	4
Non-residential service and supports (related to mental health, substance use disorders, or intellectual or developmental disabilities) available to people living in the CILAs	7	6	7