

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. In Illinois, such entities are also referred to as “377 boards.”

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). The CCDDDB makes additional investments in the promotion of a system of supports and services: information and referral services and website; Cultural and Linguistic Competency technical assistance and training; anti-stigma awareness; promotion of the work of artists and entrepreneurs with disabilities; and an annual disAbility Resource Expo. Please see <http://ccmhddbrds.org> for information on these activities, agency programs currently funded, audit policy and funding guidelines, strategic plan, funding priorities, important dates, and annual agency performance reports. 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.** The local “Employment First” collaboration is an innovation preparing providers, families, and local businesses for fuller community employment of people with ID/DD. The CCDDDB also continues to fund: customized employment; parent support networks; self-advocacy groups; a range of core services; person-centered planning and Discovery process; service coordination and linkage; and eligibility determination. Through intergovernmental agreement with the Champaign County Mental Health Board (CCMHB), comprehensive services and supports for young children are also prioritized and funded, including evidence-based and recommended practices. Creating and maintaining new provider capacity (e.g., small group homes) is another shared effort of the Boards and continues to be a challenge across the country, state, and county.
- **Responding to Community Input.** For the agency contract year July 1, 2018 to June 30, 2019, the CCDDDB has increased its investments in independent living and community employment supports, transformation of workshop, and alternatives to traditional day programming for people with ID/DD, consistent with federal guidance. Projects which emerged from focus groups – for students transitioning out of high school – continue for a second contract year. Through anonymous online surveys in 2018, the Boards received input from approximately 200 County residents, including people with I/DD,

service providers, caregivers or family members, and stakeholders, with common themes: the desire for a full community life; stigma as a barrier; and frustration with access to services, including due to limited transportation, state/federal funding, and awareness of services. During a CCDDDB meeting and in meetings with Board staff, self-advocates shared what is important to them. Two providers of service who were unable to continue running programs into FY18 offered written feedback on barriers to their success. Community input informs the Board's strategic plan for 2019 – 2021 and funding priorities for PY2020, as well as revisions to application and reporting requirements and online system.

- **Improving Cultural and Linguistic Competence.** A full time coordinator, with certifications in CLC for behavioral health and ID/DD populations, consults with service providers to improve access and services for underserved and underrepresented County residents. This supports agencies' quality improvement efforts and compliance with state and federal standards. Training in trauma informed care benefits service providers, people with disabilities, and first responders.
- **Reporting of Service-Level Data.** Programs serving individuals who have ID/DD continue to report service-level data through a HIPAA compliant online system introduced in 2017. Board staff are better able to examine and report on utilization trends across programs as well as per person served.
- **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 CCDDDB has committed \$50,000 as its share to support the purchase of small group homes. Through an RFP process conducted in 2014, Individual Advocacy Group was selected to provide the independent living services and continues to do so.
- **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, 105 exhibitors, and more. Board staff work with UIUC student groups and local organizations to plan and support events to challenge stigma and promote inclusion.

In FY2019, the County prepared its levy to capture new growth revenue in a potential favorable ruling in the hospital property tax exemption case. In the event of a ruling that returns the hospital properties to the tax rolls prior to the Board of Review closing the books for revenue year 2018, there is an additional \$118,919 budgeted in property tax revenue and contributions and grants expenditure.

FINANCIAL

Fund 108 Dept 050			2017 Actual	2018 Original	2018 Projected	2019 Budget
311	19	CURR PROP TX-DISABILTY BD	\$3,684,009	\$4,000,110	\$3,879,628	\$4,167,033
313	19	RE BACKTAX-DISABILITY BD	\$2,278	\$500	\$500	\$2,000
314	10	MOBILE HOME TAX	\$3,142	\$1,000	\$1,000	\$3,000
315	10	PAYMENT IN LIEU OF TAXES	\$2,671	\$1,000	\$1,000	\$2,000
		PROPERTY TAXES	\$3,692,100	\$4,002,610	\$3,882,128	\$4,174,033
361	10	INVESTMENT INTEREST	\$10,883	\$300	\$12,000	\$13,000
369	90	OTHER MISC. REVENUE	\$14,432	\$0	\$6,408	\$2,000
		MISCELLANEOUS	\$25,315	\$300	\$18,408	\$15,000
371	90	FROM MENTAL HEALTH FND090	\$7,288	\$8,000	\$8,000	\$8,000
		INTERFUND REVENUE	\$7,288	\$8,000	\$8,000	\$8,000

REVENUE TOTALS			\$3,724,703	\$4,010,910	\$3,908,536	\$4,197,033
533	7	PROFESSIONAL SERVICES	\$287,697	\$338,515	\$338,515	\$337,554
533	92	CONTRIBUTIONS & GRANTS SERVICES	\$3,262,938	\$3,622,395	\$3,520,021	\$3,809,479
			\$3,550,635	\$3,960,910	\$3,858,536	\$4,147,033
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			\$3,600,635	\$4,010,910	\$3,908,536	\$4,197,033

FUND BALANCE

FY2017 Actual	FY2018 Projected	FY2019 Budgeted
\$1,900,998	\$1,990,998	\$1,900,998

Fund Balance Goal: The CCDDDB's goal is to maintain a fund balance adequate to cover the liability associated with previous hospital property tax revenue deposits and to meet contractual and administrative obligations, including for agency services and supports, for six months. *Because expenditures are primarily payments to contracts on an agency fiscal year, July 1 to June 30, the fund is lowest just before the first property tax disbursement of the year, which occurs in June.*

EXPENSE PER CAPITA (IN ACTUAL DOLLARS)

FY2015	FY2016	FY2017	FY2018	FY2019
\$17.32	\$18.07	\$19.08	\$19.95	\$20.87

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 to public Notification of Funding Availability, which typically occurs in mid-December.
- An online application and reporting system is maintained and updated to support these functions, at <http://ccmhbddbrds.org>. System enhancements are informed by community members and agency, staff, and Board users.
- Also at <http://ccmhddbrds.org> are links to information about funded programs and activities, along with downloadable documents of interest to agencies and the public.
- During open meetings, Board members engage in the review of agency applications for funding and deliberations about final allocation decisions. Each has the option to use the online system for read-only access to all submitted applications, to staff reviews of the applications, to the service activity and financial reports submitted by funded agencies throughout the year, to all agency Cultural and Linguistic Competence plans and reports, and to an accounting of financial transactions related to all Board funds and contracts.

- Board meeting schedules, agendas, minutes, and audio recordings are posted for the public on Champaign County government's website.
- 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 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.
- For fullest inclusion of people with ID/DD, two CCMHB-purchased Community Integrated Living Arrangement (CILA) homes are maintained at a very high standard. The homes have been renovated to be fully accessible, to comply with state accreditation standards, and to provide comfort and flexibility.

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.
- Also for access to resources, a “211” call service is funded in collaboration with the United Way of Champaign County, and a comprehensive, searchable resource directory is maintained at <http://disabilityresourceexpo.org>. Funded agencies and support networks develop and distribute directories with resources of interest to the people they serve.
- 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 2019 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.
- The majority of the DD fund is allocated to agencies providing services, fostering a local workforce of helping professionals, who contribute to the economy and character of the County. Successful, effective services and supports allow people with I/DD to do so as well.

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 may include treatment, early intervention, long term supports, service coordination and advocacy, 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 I/DD, continue involvement with Illinois Employment First Community of Practice, including webinars and task force meetings, and with state and national association I/DD committees, for meetings, annual summit, 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 support of 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 Champaign County Transition Planning Committee to identify local resources and needs. Through association legislative committees and related opportunities, advocate for Champaign County residents who have I/DD.
- For planning and evaluation, use PUNS and other data on service needs and outcomes of Champaign County residents with I/DD. Several programs report service-level data to Board staff, allowing for analysis of service use and gaps. From those agencies accredited by the Council on Quality and Leadership, Performance Outcome Measure interviews may also inform the CCDDDB's planning.
- Strategize with service providers and stakeholders to address the workforce shortage, particularly in direct support, and other barriers to the 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.
- Maintain small Community Integrated Living Arrangements (CILAs) in Champaign County. Assess the need and develop additional integrated residential resources if necessary and as possible.
- Based on approved priorities and decision support criteria, issue contracts for services and supports for people who have intellectual and/or developmental disabilities. *(NOTE: Per statute and CCDDDB funding guidelines, I/DD eligibility is defined by the Illinois Department of Human Services – Division of Developmental Disabilities..)*
- Monitor program and fiscal accountability for all contracts with community-based service providers.
- Through monitoring activities, identify and assist with improving services and access to services.
- Define valued outcomes, using input from stakeholders and people who use or seek services. *(NOTE: The CCMHB and CCDDDB conducted a community needs assessment during 2018; survey participants identified negative impacts of stigma, waiting lists, decreased state/federal*

funding, and low awareness of resources. These and other findings inform the three year plan for 2019-2021.)

PERFORMANCE INDICATORS

Indicator	FY2017 Actual	FY2018 Projected	FY2019 Budgeted
Number of contracts awarded, and fully executed, for services and supports for people with intellectual and developmental disabilities	18	19	19
Aggregate number of persons served who have intellectual and developmental disabilities	1,495	1,700	1,700
Total dollars appropriated for services and support for clients with intellectual and developmental disabilities	\$3,337,911	\$3,570,021	\$3,809,479
Number of desk reviews conducted per agency contract	4	7	7
Number of agency contract compliance visits by CCDDDB Staff, per contract	1	1	1
Number of improvements of tracking or reporting of program performance, utilization, cultural and linguistic competence plans, or financial activities (i.e., an enhancement or revision implemented during the fiscal year)	2	2	1
Number of agencies represented in collaborative meetings with board staff (new for 2019)	N/A	N/A	8
Identification of valued outcomes, per desired service category, based on input from stakeholders or people who use/seek services (initiated in 2018)	N/A	0	1
Percent of required reports received in compliance with terms of contract	100%	100%	100%