

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 having no choice other than to utilize 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 purchasing properties for use as CILA houses, each with a capacity of 4 or fewer people. Each board contributed \$50,000 per year to finance the purchase of the houses. During 2019, the CCMHB paid the balance of the mortgage, and the Boards further amended their intergovernmental agreement to define future contributions by each and to prepare for several possibilities.
- Two houses are currently in operation, with services provided by Individual Advocacy Group and funded by the state of Illinois DHS-Division of DD. CCMHB and CCDDDB members and staff, service provider, and Independent Service Coordination unit staff had previously explored the feasibility of purchasing a third home and may do so again; barriers to a purchase included I/DD workforce shortage and uncertainty of state/federal CILA funding for individuals, neither of which has improved. The Boards might someday consider sale of the homes for continued use as CILAs, increase in number of residents, and change in service provider agreement, lease/rental agreements, or property management.
- Rental income covers routine maintenance and repairs under the supervision of a property manager. Major repairs may require increased interfund transfers from the CCMHB and CCDDDB.
- \$16,881 of budgeted expenditures result from a gift designated for a particular individual and purpose. This amount may be accessed during 2020 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			2018	2019	2019	2020
			Actual	Original	Projected	Budget
361	10	INVESTMENT INTEREST	\$3,453	\$1,300	\$2,006	\$4,000
362	15	RENT	\$22,440	\$22,000	\$22,000	\$22,000
369	90	OTHER MISC. REVENUE	\$132	\$0	\$0	\$0
		MISCELLANEOUS	\$26,025	\$23,300	\$24,006	\$26,000
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	\$300,000	\$0
FY2020 Budget			300	MHB/DDB CILA Facilities		
Champaign County, Illinois				Fund 101-054		

Fund 101 Dept 054			2018 Actual	2019 Original	2019 Projected	2020 Budget
INTERFUND REVENUE			\$100,000	\$100,000	\$350,000	\$50,000
REVENUE TOTALS			\$126,025	\$123,300	\$374,006	\$76,000
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$47,956	\$47,956	\$29,000
		COMMODITIES	\$0	\$47,956	\$47,956	\$29,000
533	7	PROFESSIONAL SERVICES	\$6,000	\$10,000	\$10,000	\$8,000
533	20	INSURANCE	\$0	\$0	\$0	\$2,000
533	28	UTILITIES	\$867	\$0	\$0	\$964
533	93	DUES AND LICENSES	\$0	\$295	\$295	\$0
534	36	CILA PROJ BLDG REPAIR-MNT	\$10,591	\$0	\$0	\$14,000
534	37	FINANCE CHARGES,BANK FEES	\$36	\$36	\$36	\$36
534	58	LANDSCAPING SERVICE/MAINT SERVICES	\$3,750	\$0	\$0	\$6,000
			\$21,244	\$10,331	\$10,331	\$31,000
544	22	BUILDING IMPROVEMENTS	\$12,045	\$0	\$0	\$16,000
		CAPITAL	\$12,045	\$0	\$0	\$16,000
581	7	MORTGAGE PRINCIPAL PMTS	\$49,750	\$49,751	\$10,771	\$0
582	7	INTEREST ON MORTGAGE	\$17,230	\$15,262	\$398,002	\$0
		DEBT	\$66,980	\$65,013	\$408,773	\$0
EXPENDITURE TOTALS			\$100,269	\$123,300	\$467,060	\$76,000

FUND BALANCE

FY2018 Actual	FY2019 Projected	FY2020 Budgeted
\$207,829	\$114,775	\$114,775

Fund Balance Goal:

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

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Operate a high performing, open, and transparent local government.

- 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 – Maintain high quality public facilities and roads and a safe rural transportation system.

- The CILA houses are monitored by a property manager to assure all maintenance and repairs are completed in a timely manner and are of appropriate quality. The service provider also takes responsibility for maintaining the properties.

- If the Boards determine to purchase additional houses for use as CILA homes, rural areas of the County should be considered, especially if the setting improves access to family and friends.

County Board Goal 3 –Promote a safe, healthy, just community.

- The CILA houses and services comply with all relevant state and federal rules and offer an opportunity for full community integration of persons with I/DD. This project was a direct response to the state of Illinois’ Ligas Consent Decree, an Olmstead/ADA case, and a ‘rebalancing’ initiative to move people out of institutions and into their home communities.

County Board Goal 4 – Support planned growth to balance economic growth with natural resource preservation.

- 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.

County Board Goal 5 – Maintain safe and accurate county records and perform county administrative, governance, election, and taxing functions for county residents.

- In accordance with the Community Mental Health Act and the Community Care for Persons with Disabilities Act, the CCMHB and CCDDDB each allocate funding and enter into agreements as established by their original referenda.
- Online records are maintained at the Champaign County government website and at <http://ccmhddbrds.org>. Paper files are maintained and stored for a minimum of ten years.

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

- Maintain the expansion of CILA capacity in Champaign County for people with intellectual and developmental disabilities.
- Continue to lease homes to the service provider selected by RFP on behalf of persons with funding from the State of Illinois Department of Human Services Division of DD.
- Prioritize access to the CILA homes for persons originating from Champaign County.
- Maintain the Ligas and Olmstead standard of no more than 4 persons residing in a CILA home.

- Maintain, repair, and improve the homes as needed, which meet IDHS licensing requirements for CILA services.
- Through CCMHB and CCDDDB funding allocation process, ensure that residents have choices of day/vocational/recreational programming.

PERFORMANCE INDICATORS

Indicator	FY2018 Actual	FY2019 Projected	FY2020 Budgeted
Number of people served through CILAs	7	6	7
Total dollars appropriated for CILA Program	\$100,000	\$450,000	\$76,000
Updates from property manager	5	12	6
Updates from residential service provider	4	7	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	6