

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, referred to as the Champaign County Developmental Disabilities Board (CCDDDB) consists of five appointed volunteer members and 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 fulfillment of the Board's mission in accordance with the Act. On January 1, 2019, the Act was revised as the Community Care for Persons with Developmental Disabilities Act, 50 ILCS 835 (0.05–14).

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/developmental disabilities in accordance with the assessed priorities of the citizens of Champaign County.

Revenue raised through the levy is primarily distributed, through a competitive application process, to local community-based organizations serving Champaign County residents who have intellectual/developmental disabilities (I/DD). Because many of these organizations also rely on state funding, contracts for their services align with the state fiscal year, July 1 through June 30. These are allocated as Contributions and Grants expenditures in the CCDDDB budget. As in previous years, the Board will transfer \$50,000 to the "CILA Facilities" fund to support the Community Integrated Living Arrangement (CILA) Expansion collaboration with the Champaign County Mental Health Board (CCMHB).

Other strategies by which the CCDDDB promotes a local system of supports and services are: information and referral through 211 and a comprehensive, searchable website; Cultural and Linguistic Competency technical assistance and training; monthly presentations and workshops for providers on topics to strengthen their work, and offering continuing education credits; anti-stigma awareness through social media, website, and events; special projects with UIUC student groups and instructors; 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 by the CCDDDB, funding guidelines, audit policy, strategic plan, funding allocation priorities and timelines, meeting schedules, and aggregate annual agency reports of the funded agencies' performance outcomes. 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.

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 I/DD. Its most well-known product is the "Leaders in Employing All People" certification and training. The CCDDDB also continues to fund: customized employment and other employment supports (4 programs through 3 agencies); 3 parent support networks; 3 self-

advocacy groups; a range of core services, including non-work community life and flexible support (6 programs through 2 agencies) and residential options (3 agencies); service coordination, planning, and linkage (3 programs through 3 agencies). Through intergovernmental agreement with the Champaign County Mental Health Board (CCMHB), comprehensive services and supports for young children are prioritized and funded, including evidence-based and recommended practices. Decreased provider capacity and workforce continue to present challenges across the country, state, and county.

- **Responding to Community Input.** Feedback from community members, including people with I/DD and their loved ones, informed the Board's strategic plan and funding priorities, 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. For the agency contract year July 1, 2019 to June 30, 2020, the CCDDDB supports independent living and community employment programs, transformation of workshop, and alternatives to traditional day programming for people with I/DD, consistent with federal guidance. A project which emerged from focus group input in 2016 continues for a third year, assisting young adults with I/DD in the transition from high school. New this year is an expansion of conflict free case management and planning services, as required by the state, now available to people who rely only on local or no funding. Two providers unable to continue running programs in 2018 offered feedback on barriers to their success; these contributed to revision of funding guidelines. Other feedback from providers and board members led to enhancements of several sections of the online application and reporting system.
- **Workshops and Presentations.** CCDDDB staff coordinate a monthly training program especially for case managers working with people who have I/DD. Topics were determined by the group's interest and Board priorities, and the monthly workshops also offer continuing education units and serve as networking opportunities. The target audience has expanded to include other service providers, family members, stakeholders, and agency financial staff, and topics are broadened to address various interests.
- **Improving Cultural and Linguistic Competence.** A full-time coordinator, with certifications in CLC for behavioral health and I/DD populations, consults with providers to improve access and engagement of underserved and underrepresented 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 report service-level data through a HIPAA compliant online system introduced in 2017. CCDDDB staff are able to examine and report on utilization 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 each year as its share toward purchase of small group homes. During 2019, the CCMHB paid the remaining mortgage in full, and the Boards revised their intergovernmental agreement to prepare for several possibilities. Individual Advocacy Group, selected through an RFP in 2014, continues to provide the independent living services for these residents.
- **Challenging the Stigma Associated with Intellectual/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. 1200 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 FY2020, there is an additional \$126,968 budgeted in property tax revenue and contributions and grants expenditure. The property tax levy was prepared in order to capture new growth revenue in the event the OSF and Carle properties are assessed as non-exempt in the upcoming levy year. The Board of Review will make the initial determination as to whether this happens, based upon the submissions of each hospital and

the state of the law at the time the Board of Review acts. If the EAV associated with the hospital properties is included in the extension and the properties are treated as non-exempt, the Property Tax Extension Limitation Law (PTELL) will not prevent the County from capturing new revenue associated with them.

FINANCIAL

Fund 108 Dept 050			2018 Actual	2019 Original	2019 Projected	2020 Budget
311	19	CURR PROP TX-DISABILTY BD	\$3,846,413	\$4,167,033	\$4,020,649	\$4,334,905
313	19	RE BACKTAX-DISABILITY BD	\$412	\$2,000	\$2,000	\$2,000
314	10	MOBILE HOME TAX	\$3,261	\$3,000	\$3,000	\$3,000
315	10	PAYMENT IN LIEU OF TAXES	\$2,841	\$2,000	\$2,000	\$2,000
		PROPERTY TAXES	\$3,852,927	\$4,174,033	\$4,027,649	\$4,341,905
361	10	INVESTMENT INTEREST	\$24,062	\$13,000	\$13,000	\$16,000
369	90	OTHER MISC. REVENUE	\$6,408	\$2,000	\$8,000	\$8,000
		MISCELLANEOUS	\$30,470	\$15,000	\$21,000	\$24,000
371	90	FROM MENTAL HEALTH FND090	\$6,779	\$8,000	\$6,000	\$8,000
		INTERFUND REVENUE	\$6,779	\$8,000	\$6,000	\$8,000
REVENUE TOTALS			\$3,890,176	\$4,197,033	\$4,054,649	\$4,373,905
533	7	PROFESSIONAL SERVICES	\$310,783	\$337,554	\$363,655	\$395,970
533	92	CONTRIBUTIONS & GRANTS SERVICES	\$3,250,768	\$3,809,479	\$3,544,669	\$3,927,935
			\$3,561,551	\$4,147,033	\$3,908,324	\$4,323,905
571	11	TO MHB/DDB CILA FUND 101	\$50,000	\$50,000	\$50,000	\$50,000
		INTERFUND EXPENDITURE	\$50,000	\$50,000	\$50,000	\$50,000
EXPENDITURE TOTALS			\$3,611,551	\$4,197,033	\$3,958,324	\$4,373,905

FUND BALANCE

FY2018 Actual	FY2019 Projected	FY2020 Budgeted
\$2,179,623	\$2,275,948	\$2,275,948

Fund Balance Goal: The CCDDDB's goal is to maintain a fund balance adequate to cover specific tax liability and to meet contractual and administrative obligations, including for agency services and supports, for six months. *The majority of expenditures are payments to contracts with terms July 1 to June 30, and because the fund is lowest just before the first property tax disbursement of the year in June-July, payment schedules are adjusted to use as much of the fund as possible for these contracts.*

EXPENSE PER CAPITA (IN ACTUAL DOLLARS)

FY2016	FY2017	FY2018	FY2019	FY2020
\$18.07	\$19.08	\$19.95	\$20.87	\$21.75

ALIGNMENT to STRATEGIC PLAN

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

- With statutory responsibility to plan and evaluate systems of services and supports, including in partnership with the State of Illinois Department of Human Services, CCDDDB members and staff maintain active involvement in trade associations and relevant committees to maximize legislative advocacy impact and improve contact with state and federal authorities.
- Funding decisions are made in open, properly noticed meetings. Requests for funding are reviewed in open meetings prior to these decisions. Public participation is invited at all meetings and study sessions of the CCDDDB. Between meetings, the public may also offer input through Board staff by email, in person, or by phone.
- Strategic plans and funding allocation priorities are reviewed and approved annually during open meetings and finalized before public Notification of Funding Availability, typically in mid-December, 21 days prior to open application. A draft timeline for these and related activities is included in board packets and available online or upon request.
- An online application and reporting system is maintained and updated to support these functions, at <http://ccmhddbrds.org>. Members of the public, agency representatives, stakeholders, and members and staff of CCDDDB inform revisions of materials and online system enhancements.
- At <http://ccmhddbrds.org> are links to information about funded programs and other activities, along with downloadable documents of interest to agencies and the public.
- Board members may use the online system for access: to all sections of all applications for funding; to all required reports of service activity, financial activity, CLC progress, and annual performance outcomes submitted by funded agencies; and to an accounting of all financial transactions. Many reports are made public, whether posted online or included in board meeting materials, some are summarized, and all are available upon request. The online system has the capacity to interface with Champaign County's planned upgrade, improving efficiency.
- All funded agencies use CCDDDB approved expenditure and revenue categories and accrual accounting and are required to submit independent audit, financial review, or compilation reports, depending on total agency revenue level, for CCDDDB staff and independent CPA review. Consultation and trainings on financial accountability are made available to agencies.
- 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.
- Each year, one or two staff computers are upgraded, replacing the internal data server with cloud-based resources. The transition will be complete by early 2021, budget permitting.

County Board Goal 2 – Maintain high quality public facilities and roads and a safe rural transportation system.

- For fullest inclusion of people with I/DD, two small CILA homes are maintained at a high standard. They have been renovated to be accessible, to comply with state accreditation standards, and to provide comfort and flexibility. Major renovations and minor repairs/replacements are supported by the CCDDDB and CCMHB. See CILA fund.

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

- CCDDDB staff participate with leadership of regional health and behavioral healthcare providers and funders which have similar needs assessment and strategic plan mandates, around the shared goal of making this the healthiest community in the State.

- For access to resources, a 211 call service is funded with the United Way of Champaign County and a searchable resource directory maintained at <http://disabilityresourceexpo.org>. Agencies and support networks develop directories of resources for the people they serve; a student project to collect these, for one website linking all directories, is under consideration.
- CCDDDB funds trainings and networking opportunities for providers of mental health, substance use, and I/DD services.
- Case management services are funded, to improve access to other desired services and supports. A variety of services and supports for people with intellectual/developmental disabilities are funded and monitored.
- With other units of government, educators, 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> and <http://disabilityresourceexpo.org>. The annual disABILITY Resource Expo will be held in March 2020 and supports improving the health, inclusion, safety, and quality of life of people with disabilities.

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

- 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. Staff participate in trade association activities and committees, advocating for other funding for needed services.
- The CCDDDB seeks to understand the impact of changes to state and federal programs, in order to make effective and ethical investments of local funding. Independently and through active collaboration, the CCDDDB pursues sustainable supports with other funders and community partners.
- The majority of the fund is allocated to agencies providing services, fostering a workforce of helping professionals who contribute to the economy and character of the County. Effective programs allow people with I/DD to do so as well.

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 Care for Persons with Disabilities Act, the CCDDDB allocates funding as established through the original mental health referendum.
- Online records are maintained at the County government website and <http://ccmhddbrds.org>. Paper files are also maintained and stored for a minimum of ten years.

DESCRIPTION

The CCDDDB was established by referendum and operates under the requirements of the Community Care for Persons with Disabilities Act (50 ILCS 835). 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 as well as state and national advocacy organizations and trade association I/DD committees, for meetings, webinars, 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.
- Participate in local efforts such as the Cradle2 Career Kindergarten Readiness Group, Birth to Six Council, Local Funders Group, Champaign County Community Coalition, and Champaign County Transition Planning Committee to identify local resources and needs. Through trade association committees and 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 unnecessary incarceration or hospitalization.
- 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/developmental disabilities.
- Monitor program and fiscal accountability for all contracts with community-based service providers.
- Through monitoring and collaboration, assist with improving services and access to services.
- Define valued outcomes, using input from stakeholders and people who use or seek services. *(NOTE: CCMHB/CCDDDB conducted a community needs assessment in 2018; survey respondents 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	FY2018 Actual	FY2019 Projected	FY2020 Budgeted
Number of contracts awarded, and fully executed, for services and supports for people with intellectual and developmental disabilities	19	19	21
Aggregate number of persons served who have intellectual and developmental disabilities	1,700	1,800	1,800
Number of state or federal advocacy activities or reports completed by Board members and Staff (initiated 2019)	N/A	10	9
Number of desk reviews conducted (number of reports submitted) per agency contract	16 (25)	16 (25)	17 (28)
Number of agency contract compliance visits by CCDDDB	1	1	1

Indicator	FY2018 Actual	FY2019 Projected	FY2020 Budgeted
Staff, per contract			
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	3	1
Number of agencies represented in collaborative meetings with board staff (new for 2019)	N/A	7	8
100% required reports received in compliance with contract	100%	90%	100%