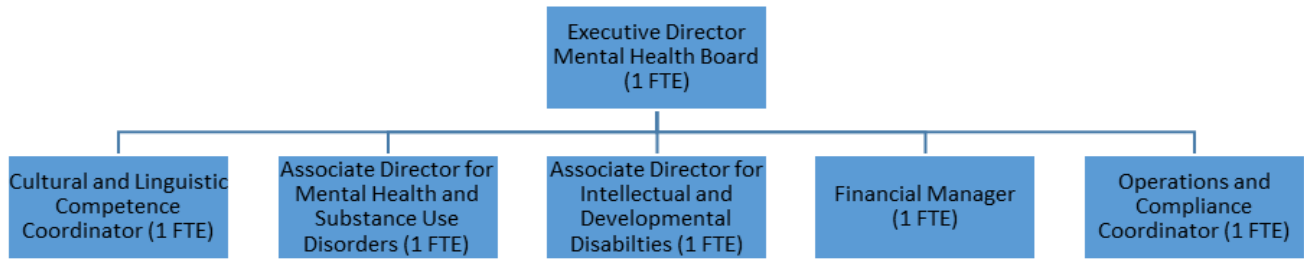


MENTAL HEALTH BOARD

090-053



Mental Health Board positions: 6 FTE

The Champaign County Mental Health Board (CCMHB), consisting of nine appointed volunteer members, was established under Illinois Revised Statutes (405 ILCS – 20/Section 0.1 et. Seq.), “The Community Mental Health Act,” by a referendum approved by the Champaign County voters. Through passage of the referendum, a property tax levy supports fulfillment of the Board’s mission in compliance with the Act.

MISSION STATEMENT

The mission of the Champaign County Mental Health Board is the promotion of a local system of services for the prevention and treatment of mental or emotional, developmental, and substance use disorders, in accordance with the assessed priorities of the citizens of Champaign County.

Revenue raised through the levy is primarily distributed, using a competitive application process, to local community-based organizations serving people who have mental health or substance use disorders or intellectual/developmental disabilities. 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.

The CCMHB oversees a CILA fund along with the Champaign County Board for Care and Treatment of Persons with a Developmental Disability, referred to as Champaign County Developmental Disabilities Board (CCDDB). During 2020 the CCMHB will not transfer revenue to this fund, per an amended agreement with CCDDB. Other strategies by which the CCMHB promotes a local system include: information and referral through 211 and a comprehensive, searchable website; researchers’ support for improved agency program outcome evaluation; Cultural and Linguistic Competency technical assistance and training; Mental Health First Aid trainings; monthly presentations and workshops for providers, on topics to strengthen their work, with continuing education credits; anti-stigma awareness through social media, website, and events; projects with UIUC student groups and instructors; promotion of the work of artists with lived experience; and an annual Resource Expo. These activities are represented as budgeted expenditures other than Contributions and Grants. Many are shared with the CCDDB through intergovernmental agreement and included as revenue from CCDDB to CCMHB.

Please see <http://ccmhddbrds.org> for information on these supports, agency programs currently funded by the CCMHB, funding guidelines, audit policy, Three Year Plan, allocation priorities and timelines, meeting schedules, and aggregate annual reports of the funded agencies’ performance outcomes.

BUDGET HIGHLIGHTS

- **Behavioral Health Supports for People with Justice Involvement.** For the agency contract year, July 1, 2019 through June 30, 2020, the CCMHB has allocated \$970,847 to programs serving people who have justice system involvement. Continued commitments include: services to those enrolled in Champaign County Drug Court; various case management and resources for those at the jail, in re-entry, and with gun charges; follow-up for domestic offense calls in northern Champaign County; counseling services; Youth Assessment Center support; child victim services; interruption of community violence; and support for survivors of domestic violence and sexual assault. The CCMHB and its staff, independently and in collaboration with law enforcement, other local government, and stakeholders, research and encourage innovative practices with potential high returns on investment, improved behavioral health outcomes, and cost-shift impact. Collaborations include: national Stepping Up and Data-Driven Justice Initiatives; Illinois Department of Human Services peer certification training and SAMHSA-funded Competency Restoration Initiative; and informal continuation of Justice and Mental Health Collaboration Program efforts, especially toward coordinated crisis response meant to avoid unnecessary incarceration or hospitalization.
- **Innovative Practices.** The CCMHB gives strong consideration to Recommended Practices, which are supported by an evidence base, cultural context, and sound clinical judgment. PLAY project is an evidence-based program for young children with autism, funded through an early childhood program. Innovative Practices may be particularly valuable for populations not thoroughly included in prevailing research and often not engaged in services. Many programs are for services not covered by Medicaid or other payor. With growing evidence of positive outcomes, three peer support organizations are funded. Other innovative programs include: coordination of homeless services, with Housing First focus; benefits enrollment; housing and employment supports for those with risk of homelessness (e.g., formerly in child welfare); refugee center; self-help center; services for senior citizens; wellness and mental health supports at the Federally Qualified Health Center and a free clinic; youth suicide prevention education; 24 hour crisis line and crisis response services; and substance use recovery home. Through a new agency contract, stakeholders study family therapy models for multi-system involved youth, to recommend one for implementation during 2020.
- **System of Care.** Facilitated by City of Champaign, the Champaign County Community Coalition executive committee includes leadership from: City of Urbana, Urbana and Champaign schools and park districts, UIUC, United Way, Champaign Urbana Public Health District, law enforcement, State's Attorney, and other County government. The Coalition promotes healthier and safer communities through trauma-informed training, violence interruption, and positive opportunities for youth, maintaining System of Care values. The CCMHB has committed \$185,419 to anti-violence programs and \$1.5m to System of Care for Children, Youth, and Families, with a wide range of services and supports, many clearly aligned with SOC and others partnering for improved impact.
- **Intellectual/Developmental Disabilities.** Per Intergovernmental Agreement with the CCDDDB, the CCMHB has committed \$666,750 for the period July 1, 2019 to June 30, 2020, for programs serving people with I/DD. The contracts funded by the CCMHB align with a CCDDDB priority for services for very young children. Early childhood providers have an interagency partnership to better support children and families; many incorporate trauma-informed and System of Care principles.
- **Community Integrated Living Arrangement (CILA) Expansion.** For adults with I/DD to access 24-hour residential services in Champaign County, the CCMHB owns and maintains two small CILA group homes. The CCDDDB contributes to this fund toward an equal share.
- **Cultural and Linguistic Competence.** A full-time coordinator works with providers to improve access and engagement of underserved/underrepresented residents. This supports agencies' quality improvement efforts and compliance with state and federal guidelines. The CLC Coordinator offers

Mental Health First Aid and Trauma-Informed Care trainings, some through an inter-organizational effort, to improve conditions for people with disabilities or lived experience, stakeholders, residents of rural communities or of areas impacted by gun violence, and those who respond to crisis/disaster.

- **Improved Evaluation of Program Outcomes.** A research team from UIUC Department of Psychology develops agency evaluation activities, using theory of change rationale/logic modeling, a consultation bank, three to four pilot programs per year, and follow-up with programs previously piloted. Across the country, identifying and measuring outcomes is a challenge; as the healthcare system moves to value-based purchasing, this project may maximize local resources. Without the support of the evaluation team, local agencies are not as well positioned to design and pay for such activities. Researchers also contribute to revising the CCMHB application and reporting materials each year. CCMHB staff activities include national association recommendations to federal agencies regarding what is reasonable and helpful for understanding the impact of behavioral health services.
- **Challenging the Stigma Associated with Behavioral Health Conditions and Disabilities.** Stigma is a barrier to services, funding, wellness, and full community participation of people who live with these conditions and their loved ones. The CCMHB supports anti-stigma efforts, such as sponsorship of anti-stigma films, art shows, panel discussions of film and art, social media messaging, paper and online resource guides, community awareness events, trainings, and an annual disAbility Resource Expo with approximately 1200 attendees and over 100 exhibitors. CCMHB staff collaborate with local organizations and student groups to plan and promote events and activities.

In FY2020, there is an additional \$153,458 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. For properties previously treated as exempt (such as Carle Foundation's), this EAV would be treated as new construction. For properties previously treated as non-exempt (such as those of OSF), the extension from the prior year would carry over, increasing the base for this year's PTELL calculation. If the EAV associated with the hospital properties is included in the extension but these properties are ultimately treated as exempt, PTELL will limit the total extension, and effectively cap the rate charged to other tax payers.

FINANCIAL

| Fund 090 Dept 053 | | | 2018 | 2019 | 2019 | 2020 |
|-------------------|----|---------------------------------------|-------------|-------------|-------------|-------------|
| | | | Actual | Original | Projected | Budget |
| 311 | 24 | CURR PROP TX-MENTAL HLTH | \$4,611,577 | \$4,994,438 | \$4,859,490 | \$5,239,310 |
| 313 | 24 | RE BACKTAX-MENTAL HEALTH | \$493 | \$1,000 | \$1,000 | \$1,000 |
| 314 | 10 | MOBILE HOME TAX | \$3,909 | \$4,000 | \$4,000 | \$4,000 |
| 315 | 10 | PAYMENT IN LIEU OF TAXES | \$3,406 | \$2,500 | \$2,500 | \$3,000 |
| | | PROPERTY TAXES | \$4,619,385 | \$5,001,938 | \$4,866,990 | \$5,247,310 |
| 336 | 23 | CHAMP COUNTY DEV DISAB BD | \$310,783 | \$337,555 | \$363,655 | \$395,970 |
| | | FEDERAL, STATE & LOCAL SHARED REVENUE | \$310,783 | \$337,555 | \$363,655 | \$395,970 |

| | | | | | | |
|-----------------------|----|---|---------------------|----------------------|----------------------|----------------------|
| 361 | 10 | INVESTMENT INTEREST | \$41,818 | \$25,000 | \$28,000 | \$33,000 |
| 363 | 10 | GIFTS AND DONATIONS | \$21,613 | \$20,000 | \$4,706 | \$5,000 |
| 363 | 12 | DISABILITY EXPO DONATIONS | \$0 | \$0 | \$13,865 | \$15,000 |
| 369 | 90 | OTHER MISC. REVENUE | \$29,955 | \$20,000 | \$115,649 | \$50,000 |
| | | MISCELLANEOUS | \$93,386 | \$65,000 | \$162,220 | \$103,000 |
| REVENUE TOTALS | | | \$5,023,554 | \$5,404,493 | \$5,392,865 | \$5,746,280 |
| 511 | 2 | APPOINTED OFFICIAL SALARY | \$101,000 | \$101,000 | \$101,000 | \$103,625 |
| 511 | 3 | REG. FULL-TIME EMPLOYEES | \$309,095 | \$312,457 | \$312,457 | \$326,512 |
| 511 | 5 | TEMP. SALARIES & WAGES | \$0 | \$5,040 | \$5,040 | \$5,040 |
| 511 | 9 | OVERTIME | \$0 | \$1,500 | \$1,500 | \$1,000 |
| 513 | 1 | SOCIAL SECURITY-EMPLOYER | \$30,004 | \$32,130 | \$32,130 | \$33,368 |
| 513 | 2 | IMRF - EMPLOYER COST | \$31,848 | \$24,864 | \$24,864 | \$31,885 |
| 513 | 4 | WORKERS' COMPENSATION INS | \$2,323 | \$2,730 | \$2,730 | \$2,815 |
| 513 | 5 | UNEMPLOYMENT INSURANCE | \$1,458 | \$1,736 | \$1,736 | \$1,864 |
| 513 | 6 | EMPLOYEE HEALTH/LIFE INS | \$46,344 | \$60,495 | \$60,495 | \$81,942 |
| 513 | 20 | EMPLOYEE DEVELOPMNT/RECOG PERSONNEL | \$0 \$522,072 | \$300 \$542,252 | \$300 \$542,252 | \$300 \$588,351 |
| 522 | 1 | STATIONERY & PRINTING | \$200 | \$1,000 | \$1,000 | \$1,000 |
| 522 | 2 | OFFICE SUPPLIES | \$3,917 | \$4,100 | \$4,100 | \$4,100 |
| 522 | 3 | BOOKS,PERIODICALS & MAN. | \$80 | \$500 | \$2,000 | \$4,100 |
| 522 | 4 | COPIER SUPPLIES | \$634 | \$1,000 | \$1,000 | \$1,000 |
| 522 | 6 | POSTAGE, UPS, FED EXPRESS | \$528 | \$1,000 | \$1,000 | \$800 |
| 522 | 44 | EQUIPMENT LESS THAN \$5000 COMMODITIES | \$4,689 \$10,048 | \$10,000 \$17,600 | \$10,000 \$19,100 | \$8,000 \$19,000 |
| 533 | 1 | AUDIT & ACCOUNTING SERVCS | \$10,171 | \$10,000 | \$10,000 | \$11,000 |
| 533 | 7 | PROFESSIONAL SERVICES | \$283,277 | \$235,000 | \$140,000 | \$140,000 |
| 533 | 12 | JOB-REQUIRED TRAVEL EXP | \$1,606 | \$5,000 | \$5,000 | \$3,500 |
| 533 | 18 | NON-EMPLOYEE TRAINING,SEM | \$3,925 | \$3,750 | \$8,000 | \$12,000 |
| 533 | 20 | INSURANCE | \$7,820 | \$12,000 | \$12,000 | \$19,000 |
| 533 | 29 | COMPUTER/INF TCH SERVICES | \$2,920 | \$7,500 | \$7,500 | \$6,000 |
| 533 | 33 | TELEPHONE SERVICE | \$305 | \$2,500 | \$2,500 | \$2,000 |
| 533 | 42 | EQUIPMENT MAINTENANCE | \$201 | \$500 | \$500 | \$500 |
| 533 | 50 | FACILITY/OFFICE RENTALS | \$21,203 | \$26,000 | \$26,000 | \$26,000 |
| 533 | 51 | EQUIPMENT RENTALS | \$870 | \$900 | \$900 | \$900 |
| 533 | 70 | LEGAL NOTICES,ADVERTISING | \$97 | \$300 | \$300 | \$300 |
| 533 | 72 | DEPARTMENT OPERAT EXP | \$0 | \$400 | \$400 | \$400 |
| 533 | 84 | BUSINESS MEALS/EXPENSES | \$0 | \$250 | \$250 | \$250 |
| 533 | 85 | PHOTOCOPY SERVICES | \$3,431 | \$4,000 | \$4,000 | \$4,000 |
| 533 | 89 | PUBLIC RELATIONS | \$37,284 | \$30,000 | \$30,000 | \$28,000 |
| 533 | 92 | CONTRIBUTIONS & GRANTS | \$3,648,188 | \$4,347,815 | \$4,102,593 | \$4,783,849 |
| 533 | 93 | DUES AND LICENSES | \$18,581 | \$23,500 | \$23,500 | \$21,000 |
| 533 | 95 | CONFERENCES & TRAINING | \$10,265 | \$17,000 | \$14,500 | \$14,000 |
| 533 | 98 | DISABILITY EXPO | \$2,095 | \$60,000 | \$60,000 | \$58,000 |
| 534 | 37 | FINANCE CHARGES,BANK FEES | \$10 | \$26 | \$26 | \$30 |
| 534 | 70 | BROOKNS BLDG REPAIR-MAINT SERVICES | \$0 \$4,052,249 | \$200 \$4,786,641 | \$200 \$4,448,169 | \$200 \$5,130,929 |
| 571 | 8 | TO DEV DISABILITY FUND108 | \$6,779 | \$8,000 | \$8,000 | \$8,000 |

| | | | | | | |
|-----|----|---------------------------|--------------------|--------------------|--------------------|--------------------|
| 571 | 11 | TO MHB/DDB CILA FUND 101 | \$50,000 | \$50,000 | \$300,000 | \$0 |
| | | INTERFUND EXPENDITURE | \$56,779 | \$58,000 | \$308,000 | \$8,000 |
| | | EXPENDITURE TOTALS | \$4,641,148 | \$5,404,493 | \$5,317,521 | \$5,746,280 |

FUND BALANCE

| FY2018 Actual | FY2019 Projected | FY2020 Budgeted |
|----------------------|-------------------------|------------------------|
| \$3,353,633 | \$3,428,977 | \$3,428,977 |

Fund Balance Goal: The CCMHB’s goal is to maintain a fund balance which assures adequate cash flow necessary to cover specific tax liabilities 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 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)

| FY201 | FY2017 | FY2018 | FY2019 | FY2020 |
|--------------|---------------|---------------|---------------|---------------|
| \$24.22 | \$24.00 | \$25.65 | \$26.88 | \$28.58 |

FULL TIME EMPLOYEE HISTORY

| FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | FY2020 |
|---------------|---------------|---------------|---------------|---------------|---------------|
| 5 | 6 | 6 | 6 | 6 | 6 |

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, CCMHB 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. Public participation is welcomed at meetings and study sessions. Members of the public may also offer input via Board staff by email, phone, or in person.
- 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 CCMHB members and staff contribute to revisions of materials and online system.
- 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.
- During open meetings, Board members engage in the review of requests for funding and in deliberations about final allocation decisions.
- 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 accounting section has the capacity to interface with accounting systems such as Champaign County's planned upgrade, improving efficiency.

- All funded agencies use CCMHB 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 CCMHB 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 group 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 CCMHB and CCDDB. See CILA fund.

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

- Many agency programs and CCMHB activities focus on: reducing community violence; mitigating the impacts of trauma; reducing unnecessary or inappropriate incarceration or hospitalization of people with MI, SUD, and I/DD; and improving health and social integration, including of those in reentry and their loved ones. Programs include violence interruption, trauma and crisis response, benefits enrollment, intensive or specialized case management and coordination, and peer supports. Staff continue a partnership for better crisis response and possible triage center, in consideration of earlier efforts by the Justice and Mental Health Collaboration Project and Racial Justice Task Force.
- CCMHB 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.
- The system of care approach can improve outcomes for children, youth, and families, especially those impacted by violence and other trauma.
- CCMHB funds trainings and networking opportunities for providers of mental health, substance use, and I/DD services.
- With other units of government, educators, providers, stakeholders, and advocacy organizations, the CCMHB collaborates on wellness/recovery programming, innovative practices, and anti-stigma initiatives, e.g., <http://champaigncountyAIR.com>.

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

- In accordance with the Community Mental Health Act, the CCMHB 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 CCMHB 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 collaboration, the CCMHB 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 behavioral health conditions and 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 Mental Health Act, the CCMHB 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 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 evaluates, plans, and funds a system of supports for people with mental illness, substance use disorders, and intellectual/developmental disabilities, with special emphasis on underserved populations. Providers are required to implement and improve cultural and linguistic competence plans, including language access, as a condition of contracting with the CCMHB. Agency providers and Board staff meet monthly to share updates and improve the coordination of services. Collaboration with other government, funding organizations, peer networks, community-based providers, and parent/youth groups also falls within the purview of the CCMHB and enhances evaluation and planning.

OBJECTIVES

- Along with Champaign County Government and community stakeholders, ensure that people with disabilities or behavioral health conditions are diverted to services and supports and away from Jail whenever appropriate.
- In collaboration with the Champaign County Community Coalition, address gun violence and the trauma in those neighborhoods most directly impacted, promote wellness and recovery, and sustain a system of care for children, youth, and families.
- 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 with mental health or substance use disorders or intellectual/developmental disabilities.

- Monitor program and fiscal accountability for all contracts with community-based organizations.
- 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: In the CCMHB and CCDDDB 2018 community needs assessment, survey respondents identified the 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 mental health or substance use disorders or intellectual/developmental disabilities | 42 | 42 | 44 |
| Aggregate number of persons served who have mental health or substance use disorders or intellectual/developmental disabilities | 15,700 | 15,400 | 15,600 |
| Number of state or federal advocacy activities or reports completed by Board members and Staff (initiated 2019). | N/A | 14 | 12 |
| Number of desk reviews conducted (number of reports submitted), per agency contract | 7 (20) | 13 (20) | 13 (24) |
| Number of agency contract compliance visits by CCMHB staff, per contract | 1 | 1 | 1 |
| Number of improvements to the 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 at collaborative meetings with board staff (new for 2019) | N/A | 23 | 26 |
| Number of funded agency programs participating as pilots in the Evaluation (Outcomes) project | 4 | 3 | 3 |
| Percentage of required reports received in compliance with terms of contract | 100% | 90% | 100% |

Champaign County Mental Health Board programs (not I/DD) for PY2020 (7/1/19-6/30/20)

| | Agency | Program | Focus | \$ Amount | Summary |
|--|---|---|---------------------------------|-----------|--|
| | Champaign County Children's Advocacy Center | Children's Advocacy | System of Care | \$52,754 | Promoting healing and justice for children/youth who have been sexually abused. Offers a family-friendly initial investigative interview site; supportive services for the child and non-offending family promoting healing; and abuse investigation coordination. Most of the young people served are victims of sexual abuse. Provides services for victims of severe physical abuse and of child trafficking. Trauma inflicted by these crimes is deep; with the right help the young person can begin to heal. |
| | Champaign County Christian Health Center | Mental Health Care at CCCHC (NEW) | Innovative Practices and Access | \$13,000 | Currently, CCCHC patients may receive mental health screenings, primary care, prescriptions, and referrals to specialized care as needed. Any uninsured and underinsured resident of Champaign County, typically between the ages of 18 and 64, is eligible. Primary care providers treat or refer those with MH conditions, especially anxiety and depression. With this grant CCCHC will recruit new psychiatrists, psychologists, and counselors to provide direct MH care, greatly enhancing community resources. Recruiting strategies: contacting hospitals and health care facilities to promote CCCHC; targeting organizations that have potential MH volunteers; and connecting with a psychiatrist who runs a residency program to bring services to CCCHC patients. |
| | Champaign County Health Care Consumers | CHW Outreach & Benefit Enrollment (NEW) | Innovative Practices and Access | \$59,300 | Enrollment in health insurance and other public benefit programs; help with maintenance of benefits; case management; education and outreach. Enrollment in Medicaid, Medicaid Managed Care, private plans through ACA Marketplace, Medicare for those eligible by virtue of age or disability, Medicare Extra Help, Medicare Savings Program to reduce the out of pocket costs, hospital/clinic financial assistance programs. Help applying for Promise Healthcare's sliding scale and completing the new patient packet. In-house Rx Fund for low-income individuals, enrollment in pharmaceutical assistance programs, SNAP and Safelink phone program. Access to affordable dental and vision care. Case-management, referrals and advocacy to access other benefits and social services. |

| | | | | | |
|--|---|--|----------------------------------|----------|---|
| | Champaign County Health Care Consumers | Justice Involved CHW Services & Benefits (NEW) | Justice-Involved (Adults) | \$54,775 | Community Health Worker services as above, for people at the Champaign County jail. Services are offered on-site, to improve access to care upon discharge/release. Provider also coordinates with related programs and coalitions, toward improved response for those in crisis or incarcerated. |
| | Champaign County Regional Planning Commission - Social Services | Homeless services System Coordiantion (NEW) | Innovative Practices and Access | \$51,906 | Homeless Services System Coordination program supports a position to: support, facilitate, and direct the IL-503 Continuum of Care (CoC); to support the body's mission to end homelessness in Champaign County through a coordinated network of resources for those who are homeless or at-risk of becoming homeless; coordinate efforts across the CoC membership to support its goals and the Homeless Emergency and Rapid Transition to Housing (HEARTH) Act regulations; and build and maintain collaborative partnerships with CoC membership and affiliates, working closely with the CoC Executive Committee. |
| | Champaign County Regional Planning Commission - Social Services | Justice System Diversion Services | Justice-Involved (Adult/Victims) | \$75,308 | The Justice Diversion Program is the primary connection point for case management and services for persons who have Rantoul Police Department Crisis Intervention Team (CIT) and/or domestic contacts, offering case management with a goal to reduce criminal recidivism and help clients develop and implement plans to become successful and productive members of the community, offering law enforcement an alternative to formal processing. The JDP develops additional community resources and access to services in Rantoul. |

| | | | | |
|---|--|---------------------------|-----------|---|
| Champaign County Regional Planning Commission - Social Services | Youth Assessment Center (Companion Proposal) | Justice- Involved (Youth) | \$76,350 | The YAC screens youth for risk factors and links youth/families to support and restorative community services. The YAC provides an alternative to prosecution for youth involved in delinquent activity. Case managers, using Trauma Informed Care and BARJ principles, screen juvenile offenders referred to our program to identify issues that might have influenced the offense and link youth to services to address the identified issues. Focused on helping youth be resilient, resourceful, responsible and contributing members of society. |
| Champaign County RPC Head Start/Early Head Start | Early Childhood Mental Health Services | System of Care | \$214,668 | Support from an Early Childhood Mental Health Assistant including: assisting teaching staff and parents in writing individualized social-emotional goals to include in lesson plans for children identified through screening; developing with parents and teaching staff an Individual Success Plan for children who exhibit challenging behaviors; offering teachers social and emotional learning strategies; monitoring children’s progress and outcomes; and providing information to families and staff. Facilitation of meetings with a child’s parent(s) and teaching staff throughout the process of the child receiving services as well as supporting parents and teaching staff with resources, training, coaching, and modeling. |
| Champaign Urbana Area Project | TRUCE | System of Care | \$75,224 | TRUCE addresses gun violence preventively from a public health perspective. Under this public health approach, first posited by Gary Slutkin, the epidemiologist creator of “Cease Fire” at the University of Chicago, the spread of violence is likened to the spread of an infectious disease and should be treated in much the same way: go after the most infected and stop it at its source. TRUCE engages the community in reducing violence by: 1) interrupting the transmission of the violence; 2) reducing the risk of the highest risk; and 3) changing community norms. |

| | | | | |
|---|------------------------------|---------------------------------|-----------|--|
| Community Svc Center of Northern Champaign County | Resource Connection | Innovative Practices and Access | \$67,596 | A multi-service program aimed at assisting residents of northern Champaign County with basic needs and connecting them with mental health and other social services. Serves as a satellite site for various human service agencies providing mental health, physical health, energy assistance, and related social services. Features an emergency food pantry, prescription assistance, clothing and shelter coordination, and similar services for over 1,700 households in northern Champaign County. |
| Courage Connection | Courage Connection | System of Care | \$127,000 | A family's immediate safety is intimately connected to their long-term success. A community's stability is threatened when any family is in danger. Courage Connection helps victims and survivors of domestic violence rebuild their lives through advocacy, housing, counseling, court advocacy, self-empowerment, community engagement, and community collaborations. |
| Crisis Nursery | Beyond Blue-Champaign County | System of Care | \$75,000 | Beyond Blue serves mothers who have or are at risk of developing perinatal depression (PD), targeting mothers who demonstrated risk factors for PD and are pregnant or have a child under age one. Individual and group support and education to facilitate healthy parent-child engagement. Research suggests that 10-20% of mothers suffer from PD, nearly half are undiagnosed. Addresses risk factors that lead to emotional disturbances and multiagency and system involvement in children. Works to increase awareness of PD and reduce stigma. |
| Cunningham Children's Home | ECHO | Innovative Practices and Access | \$95,773 | Works closely with individuals who are homeless or at risk of homelessness, through intensive case management and care coordination geared towards promoting permanent housing and employment and resolving barriers. The Case Manager takes a holistic approach to supportive services by countering possible barriers to goal stability (e.g., basic needs, child care, physical health, and mental health). Participants receive weekly services that last until 90 days after obtaining both housing and employment. |

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| | Cunningham Children's Home | Parenting Model Planning /Implementation (NEW) | System of Care | \$280,955 | Planning Phase from July to December 2019: Cunningham administration will facilitate the planning phase to review the PLL model and other models that address similar needs. Stakeholders participating in this process include: representation from CCMHB, Youth and Family Peer Support Alliance, Youth Assessment Center, University of Illinois Psychology and Social Work Departments, School Districts, and Juvenile Justice. Implementation Phase: the recommended program will begin in January 2020 and continue through the remainder of the grant period. |
| | DREAAM House | DREAAM | System of Care | \$80,000 | DREAAM is a prevention and early intervention program for boys aimed at cultivating academic excellence and social emotional health. Designed to increase positive outcomes (academic achievement, self-efficacy, social mobility) and decrease negative outcomes (suspensions, low educational performance, violence). Evidence-informed components: 1) day-long summer program, 2) 5-day week, after-school program, 3) school-based mentoring, 4) Saturday athletic activities, and 5) family engagement and training. Embedded in each component is social emotional learning and behavioral health instruction to foster transfer of skills from DREAAM House to school to home. |
| | Don Moyer Boys & Girls Club | CU Change | System of Care | \$100,000 | The program seeks to impact underresourced youth with potential for high school graduation by providing group and individual support, counseling, life skills training, and exposure to positive cultural and healthy life choices. Emphasizes academic support, community engagement, interactive, hands on learning experiences and exposure to positive life alternatives. Assists youth with navigating obstacles to success in the school environment, increasing positive peer and community involvement and developing a positive future plan. |
| | Don Moyer Boys & Girls Club | CU Neighborhood Champions | System of Care | \$110,195 | An initiative designed to increase community understanding of trauma and expand community capacity to implement trauma-informed practices and procedures. Goals are: addressing the needs of those impacted by trauma and violence and creating more supportive and healed communities. Accomplished through training community members, focusing on youth leaders and elder helpers, and educating the community about trauma and trauma-informed care to support the creation of community-based trauma response teams. |
| | Don Moyer Boys & Girls Club | Community Coalition Summer Initiatives | System of Care | \$107,000 | Services and supports by specialized providers, through subcontract to Don Moyer Boys and Girls Club, to engage Champaign County's youth in a range of positive summer programming: strengthening academics; developing employment skills and opportunities; athletics; music and arts instruction; etc. Supports and reinforces System of Care principles and values particularly relative to system-involved youth impacted with emotional and environmental challenges. Reports to and through the Champaign County Community Coalition and the CCMHB. |

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| | Don Moyer Boys & Girls Club | Youth and Family Services | System of Care | \$160,000 | Family-driven, youth-guided services for and with families and children experiencing mental health and/or emotional challenges. Supports are offered at home, in school, and in the community for optimal recovery. Partnering with caregivers to provide the best-fit, most comprehensive services and supports possible. Peer-driven support from those with lived experiences and challenges, educational opportunities to make informed decisions, and technical support to help navigate complicated systems for the best possible outcomes for each individual and their family. |
| | East Central IL Refugee Mutual Assistance Center | Family Support & Strengthening | Innovative Practices and Access | \$56,440 | Supports and strengthens refugee and immigrant families transitioning and adjusting to American culture and expectations. Provides orientation, information/referral, counseling, translation/interpretation services, culturally appropriate educational workshops, and help accessing entitlement programs. Bi-monthly newsletter and assistance to refugee/immigrant mutual support groups. Staff speaks nine languages and accesses community volunteers to communicate with clients in languages not on staff. |
| | Family Service of Champaign County | Counseling | Justice Involved (Any) | \$30,000 | Affordable, accessible counseling services to families, couples and people of all ages. Clients are given tools and supports to successfully deal with life challenges such as divorce, marital and parent/child conflict, depression, anxiety, abuse, substance abuse/dependency and trauma. Strength-based, client driven services utilize family and other natural support systems and are respectful of the client's values, beliefs, traditions, customs and personal preferences. |
| | Family Service of Champaign County | Self-Help Center | Innovative Practices and Access | \$28,430 | Information about and referral to local support groups. Provides assistance to develop new support groups and maintaining and strengthening existing groups. Program maintains a database of Champaign County support groups, national groups, and groups in formation. Information is available online and in printed directory and specialized support group listings. Provides consultation services, workshops, conferences, educational packets and maintains a lending library of resource materials. |

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| | Family Service of Champaign County | Senior Counseling & Advocacy | Innovative Practices and Access | \$162,350 | For Champaign County seniors and their families. Services are provided in the home or in the community. Caseworkers assist with needs and challenges faced by seniors, including grief, anxiety, depression, isolation, other mental health issues, family concerns, neglect, abuse, exploitation and need for services or benefits acquisition. Assists seniors providing care for adult children with disabilities and adults with disabilities age 18-59 experiencing abuse, neglect or financial exploitation. |
| | First Followers | Peer Mentoring for Re-Entry | Justice-Involved (Adults) | \$95,000 | Mission is to build strong and peaceful communities by providing support and guidance to the formerly incarcerated, their loved ones, and the community. Offers assistance in job searches, accessing housing and identification as well as emotional support to assist people during the transition from incarceration to the community. In addition, we carry out advocacy work aimed at reducing the stigma associated with felony convictions and attempt to open doors of opportunity for those with a criminal background. |
| | GROW in Illinois | Peer Support | Innovative Practices and Access | \$77,239 | Mutual-help; peer to peer 12-step program provides weekly support groups for mental health sufferers of all races and genders. GROW compliments the work of professional providers by connecting people with others in similar situations and empowering participants to do that part which they can and must be doing for themselves and with one another. While professional providers offer diagnosis and treatment, consumer-providers offer essential rehabilitation and prevention services because of firsthand experience with the recovery process. |
| | Mahomet Area Youth Club | Bulldogs Learn & Succeed Together (BLAST) | System of Care | \$15,000 | MAYC's BLAST Programming for students K-12 includes enrichment activities, academic help, and cultural and community-based programming. MAYC partnered with Mahomet Seymour Schools District in this endeavor for several reasons: it allows the use of district facilities, providing a safe and structured environment, children participate in activities in their own school community, additional contact with teachers, school staff, social workers, and guidance counselors, specialized learning spaces (including computer labs, gyms, music and art rooms), access to a variety of caring community volunteers, and most importantly, an inclusive environment that brings students from all economic backgrounds together. Open to all students but targeting low income and/or struggling students, making the program available at no cost. |
| | Mahomet Area Youth Club | MAYC Members Matter! | System of Care | \$18,000 | Program for students K-12 includes enrichment activities, academic help, and cultural and community-based programming. Partnered with Mahomet Seymour Schools to allow for the use of district facilities, provide a safe and structured environment, participation in activities in school community, additional contact with teachers, school staff, social workers, and guidance counselors, specialized learning spaces, access to caring community volunteers, and an inclusive environment bringing students from all economic backgrounds together. |

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| | NAMI Champaign County | NAMI Champaign County (NEW) | System of Care | \$10,000 | NAMI Champaign County Illinois offers free information and support to people living with mental health problems and their families. NAMI Ending the Silence is an engaging presentation that helps audience members learn about the warning signs of mental health conditions and what steps to take if you or a loved one are showing symptoms of a mental illness. Other program offerings include: NAMI Family-to-Family; NAMI in Our Own Voice (IOOV); and NAMI Family Support Group. |
| | Promise Healthcare | Promise Healthcare Wellness | Innovative Practices and Access | \$58,000 | Provides support, case management, and benefit enrollment for patients with non-clinical barriers to achieving optimum medical and mental health. Targets hundreds of patients who have a mental health diagnosis and a chronic medical condition and those at risk of or who have had a justice system encounter. Coordinators work with patients to remove barriers to optimum medical and mental health. Facilitates care at satellite location, and supports collaborations with other agencies, and community outreach. |
| | Promise Healthcare | Mental Health Services with Promise | Innovative Practices and Access | \$242,250 | Promise Healthcare provides on-site mental health services to achieve the integration of medical and behavioral health care as supported by both the National Council for Community Behavioral Healthcare and the National Association of Community Health Centers. Mental health and medical providers collaborate, make referrals, and even walk a patient down the hall to meet with a therapist. Patients receive mental illness treatment through counselor, psychiatrist or primary care provider. Includes child and adolescent psychiatric services. |
| | Rape Advocacy, Counseling & Education Services | Sexual Violence Prevention Education | System of Care | \$63,000 | Rape Advocacy, Counseling & Education Services (RACES) is the only agency charged with providing comprehensive services to victims of sexual assault in Champaign County. Trauma-informed counseling, 24-hour crisis hotline, and in-person advocacy at hospital Emergency Departments and at meetings with law enforcement or Courthouse. Also offers prevention education to thousands of local children and adults per year and conducts community events to further the aim to create a world free of sexual violence. |
| | Rattle the Stars | Youth Suicide Prevention Education | Innovative Practices and Access | \$55,000 | Designed to build skills and improve competence to encourage intervention between peers, and by parents and adults. Covering three core areas for intervention: what to look for to recognize mental illness, mental health crises, and suicidal thoughts; how to intervene by using appropriate and effective communication skills; and accessing necessary resources for professional care. Program is developed from evidence informed models and adheres to best practices suggested by nationally recognized mental health and suicide prevention agencies. |

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| Rosecrance Central Illinois | Criminal Justice PSC | Justice-Involved (Adults) | \$304,350 | Individuals at the Champaign County Jail receive screening and, as appropriate, mental health assessment, substance abuse assessment, counseling, case management, individual and/or intensive outpatient substance abuse treatment, and linkage to additional supports as needed in the community. |
| Rosecrance Central Illinois | Crisis, Access, & Benefits | Innovative Practices and Access | \$203,960 | A 24-hour program including Crisis Team and Crisis Line. Clinicians provide immediate intervention by responding to crisis line calls and conducting crisis assessments throughout Champaign County. The Crisis Team works closely with hospitals, local police, the University, and other local social service programs. Offers access services including information, triage, screening, assessment, and referral for consumers and members of the community. |
| Rosecrance Central Illinois | Fresh Start | Justice-Involved (Adults) | \$79,310 | Aimed at addressing the root cause of the violence, customized for our community in coordination with the Champaign Community Coalition's Fresh Start Initiative, involving a 3-pillar approach – Community, Law Enforcement, and a Case Manager. Identifies and focuses on individuals with history of violent, gun-related behaviors. Participants are offered an alternative to violence, with intensive case management, assistance accessing services (such as medical, dental, behavioral health) to address immediate personal or family issues and to overcome barriers to employment, housing, education. |
| Rosecrance Central Illinois | Prevention Services | System of Care | \$60,000 | An evidence-based life skills and drug education curriculum for Champaign County students. Programs available for preschool through high school. Sessions on health risks associated with the use of alcohol, tobacco and other drugs. Life skills sessions may include instruction on and discussion of refusal skills, self-esteem, communicating with parents, and related social issues. Prevention team are active members of several anti-drug and anti-violence community-wide coalitions working to reduce youth substance abuse. |
| Rosecrance Central Illinois | Recovery Home | Innovative Practices and Access | \$200,000 | Therapeutic interventions that facilitate: removal of barriers for safe/supportive housing; 12-Step support involvement; independent living skills; education/vocational skills; identification and use of natural supports; use of community resources; and peer support. Evidence based practices to be used include: 12-Step model and peer support; Level system; Case Management; and Contingency management initiatives. |
| Rosecrance Central Illinois | Specialty Courts | Justice-Involved | \$203,000 | People sentenced to Champaign County Drug Court receive substance use disorder assessment, individualized treatment planning, individual counseling sessions, and a wide array of education and therapeutic groups. Case manager provides intensive case management to connect the clients to overcome barriers to treatment, such as access to food, clothing, medical and dental services, mental health treatment, employment, housing, education, transportation, and childcare. |

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| | The UP Center of Champaign County | Children, Youth & Families Program | System of Care | \$31,768 | Program serves LGBTQ adolescents aged 11-18; LGBTQ families; and children dealing with issues related to the stigmatization of their gender and sexual identifications and identities. Services include provision of social-emotional supports, non-clinical crisis intervention, case management referrals, risk reduction strategies, strengths development, community-building events, and management of adult volunteers within this program. Program provides a weekly adolescent non-clinical support group. |
| | Urbana Neighborhood Connections | Community Study Center | System of Care | \$25,500 | Empowerment zone which youth benefit from productive year-round academic, recreational, and social-emotional supplements. Point of contact for information, linkage and referral to community resources. Study Center provides opportunity to engage school aged youth in non-traditional, practical intervention and prevention approaches for addressing difficulties. In individual and group activities facilitated/supervised by program staff and volunteers, participants can process feelings in a secure and supportive environment. |
| | | | | \$3,895,401 | CCMHB Total Investment in Programs other than DD |
| Champaign County Mental Health Board's I/DD programs for PY2020 (7/1/19- 6/30/20) | | | | | |
| | CILA Expansion (small group homes) | Individual Advocacy Group | Community Residential Options | \$0 | IAG helps people with special needs live full, self-directed lives with dignity and independence. IAG provides a full array of quality, customized, outcome-focused services for people with developmental, intellectual, emotional, behavioral, neurological or mental disabilities. We enable individuals to define and pursue their life goals and interests, develop skills to reach those goals, grow increasing personal responsibility, engage their community and lead active, enjoyable, independent lives. The agency offers residential and day services to individuals living in board-owned CILAs as well as family-owned residences in the community. The CCMHB and CCDDDB have purchased two homes for the purpose of serving Champaign County residents in their home community. |
| | Champaign County RPC - Head Start/Early Head Start | Social Emotional Development Services | System of Care: Young Children | \$87,602 | Seeks to identify and address social-emotional concerns in the early childhood period, as well as to promote mental health among all Head Start children. The social-emotional portion of the program focuses on aiding the development of self-regulation, problem solving skills, emotional literacy, empathy, and appropriate social skills. Accomplishments in these areas will affect a child's ability to play, love, learn and work within the home, school and other environments. All fit together to form the foundation of a mentally healthy person. |

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| Developmental Services Center | Family Development Center | System of Care: Young Children | \$579,148 | Serves children birth to five years, with or at risk of developmental disabilities and their families. FDC responds to needs with culturally responsive, innovative, evidence-based services. Early detection and prompt, appropriate intervention can improve developmental outcomes for children with delays and disabilities and children living in at-risk environments. Family-centered intervention maximizes the gifts and capacities of families to provide responsive intervention within familiar routines and environments. |
| | | | \$666,750 | Total CCMHB Investment in Agency I/DD Supports and Services |

Champaign County Developmental Disabilities Board programs for PY2020 (7/1/19-6/30/20)

| Agency | Program | Focus | \$ Amount | Summary |
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| CILA Expansion (small group homes) | Individual Advocacy Group | Independent Living | \$50,000 | IAG helps people with special needs live full, self-directed lives with dignity and independence. IAG provides a full array of quality, customized, outcome-focused services for people with developmental, intellectual, emotional, behavioral, neurological or mental disabilities. We enable individuals to define and pursue their life goals and interests, develop skills to reach those goals, grow increasing personal responsibility, engage their community and lead active, enjoyable, independent lives. The agency offers residential and day services to individuals living in board-owned CILAs as well as family-owned residences in the community. The CCMHB and CCDDDB have purchased two homes for the purpose of serving Champaign County residents in their home community. |
| CU Able | CU Able Community Outreach | Self-Advocacy/Family Support | \$17,275 | Networking, education, and social opportunities for families of people with disabilities, regardless of disability type. Monthly meetings for caregivers of people with disabilities, professionals and students from the University of Illinois and Parkland. Online community is an extremely important part of community allowing for quick feedback and provide support at any hour. Annual Moms Retreat provides opportunity for respite for female caregivers to come together for networking, relaxation and educational opportunities. Compiling a list of low-cost recreational activities. |
| Champaign County Down Syndrome Network | CC Down Syndrome Network | Self-Advocacy/Family Support | \$15,000 | Down Syndrome Network serves families who have members with Down syndrome in Champaign County. The DSN offers support to families by providing current DS related information for members, parents, professionals and the general public. DSN reaches out to new parents, providing many networking & social opportunities as well as education, support & connections to local resources. DSN hosts many community awareness events each year, helping to promote inclusion for individuals with Down syndrome in our community. |

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| Champaign County Regional Planning Commission- Community Services | Decision Support for DDB/Person Centered Planning | Linkage and Advocacy | \$424,738 | ISC staff assess persons who are eligible for and may or may not be receiving DHS waiver funding and who have not yet been assessed for service preferences. Transition Consultants assist people/families in conflict free transition planning. Extensive outreach, preference assessment, and person centered planning services for Champaign County residents with I/DD who do not yet have Medicaid-waiver funding. Consultation and transition planning for people with I/DD nearing graduation from secondary education. Conflict free person centered planning and case management services, using DHS' Discovery and Personal Plan tools currently utilized by ISC agencies throughout Illinois for those who do have Medicaid waiver funding. |
| Champaign County RPC - Head Start/Early Head Start | Social Emotional Development Services | Young Children | \$24,402 | Program seeks to identify and address social-emotional concerns in the early childhood period, as well as to promote mental health among all Head Start children. The social-emotional portion of the program focuses on aiding the development of self-regulation, problem solving skills, emotional literacy, empathy, and appropriate social skills. Accomplishments in these areas will affect a child's ability to play, love, learn and work within the home, school and other environments. All fit together to form the foundation of a mentally healthy person. (This program is co-funded by the CCMHB.) |
| Community Choices | Community Living | Independent Community Living | \$81,000 | COMMUNITY TRANSITIONAL SUPPORT – A four-phase model for supporting individuals with developmental disabilities to move into the community. PERSONAL DEVELOPMENT TRAINING includes small classes and 1-on-1 instruction. Eight sessions of hands-on, interactive instruction are held throughout the year. Each class focuses on different topics and people can take multiple sessions to build skills and confidence so they can continue their lifelong learning in integrated settings in the community. |
| Community Choices, Inc. | Customized Employment | Employment | \$98,900 | Customized employment focuses on individualizing relationships between employees and employers resulting in mutually beneficial relationships. Discovery identifies strengths, needs and desires of people seeking employment. Job Matching identifies employers and learns about needs and meeting those needs through customized employment. Short-term Support develops accommodations, support, and provides limited job coaching. Long-term Support provides support to maintain and expand employment. |

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| | Community Choices | Self Determination Support | Self-Advocacy/Family Support | \$138,000 | Leadership & Self-Advocacy: a two-tiered Leadership Class, co-developed by self-advocates, focusing on fostering leadership skills and putting leadership into action. Family Support & Education: a public monthly meeting, to learn best practices and options, community family, and a family specific support group. BUILDING COMMUNITY: options for adults with disabilities to become engaged with others. |
| | Developmental Services Center | Apartment Services | Community Life/Flexible Support | \$442,757 | Supports people with I/DD who reside in their own home in the community. The program has three primary goals: promote independence by learning/maintaining skills within a safe environment; provide long-term/on-going support in areas that cannot be mastered; provide increased support as needed due to aging, deteriorating health or other chronic conditions that jeopardize their ability to maintain their independence. Emergency Response is available to support for those needing assistance after hours and on the weekends. |
| | Developmental Services Center | Clinical Services | Community Life/Flexible Support | \$174,000 | Provides clinical supports and services to children and adults with I/DD. Consultants under contract include one Licensed Clinical Psychologist, two Licensed Clinical Social Workers, three Licensed Clinical Professional Counselors, one Licensed Professional Counselor and one Psychiatrist. Consultants meet with people at their private practice, at the person's home or DSC locations. People schedule their appointments or receive support from family and/or DSC staff members for scheduling and transportation. |
| | Developmental Services Center | Community Employment | Employment | \$361,370 | Assists people to obtain and keep jobs. Including a person-centered job discovery; business exploration, online research and speaking/listening to others' regarding job experiences; resume/portfolio development; interview prep and meetings with potential employers; identifying niches in local businesses that emphasize the job seeker's strengths; advocating for accommodations; self-advocacy support; provision of benefits information; discussion/experiential opportunities for soft skills; develop and maintain long-term business relationships. |
| | Developmental Services Center | Community First | Community Life/Flexible Support | \$822,970 | Serves those receiving community and site-based services, transitioning from a center-based model to community connection and involvement. Efforts to support people in strengthening connections with friends, family and community through volunteering, civic duty, citizenship and self-advocacy opportunities; enhancing quality of life through recreational activities, social events, educational and other areas of interest; access to new acquaintances; and job exploration in interest area and detection of support for employment goals. |

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| Developmental Services Center | Connections | Employment | \$85,000 | Focused on building connection, companionship and contribution in the broader community and pursues creative employment possibilities. People have expressed a desire to expand on interest in art nurturing their creative self, fostering community engagement and pursuing a desire for employment opportunities. Individual and small group activities will occur during the day. Services are driven by each person. |
| Developmental Services Center w/ Community Choices | Employment First | Employment | \$80,000 | Emphasis and priorities include: individual and family education events; ongoing staff development to facilitate DSC's shift in culture to more community and employment focused outcomes; continued business/employer outreach to provide education and certification for disability awareness for employers; establishing and maintaining relationships with all newly certified businesses; engaging in communication and advocacy with various state agencies/representatives around Employment First implementation. |
| Developmental Services Center | Individual & Family Support | Community Life/Flexible Support | \$416,561 | Program serves children and adults with I/DD with priority consideration given to individuals with severe behavioral, medical or support needs. Program is a flexible and effective type of choice-driven service to people and families. People may choose to purchase services from an agency or an independent contractor/vendor. Program continues to provide creative planning, intervention and home/community support, collaborating with families, teachers and other members of the person's support circle. |
| Developmental Services Center | Service Coordination | Linkage and Advocacy | \$423,163 | Serves children and adults with I/DD who request support to enhance or maintain their highest level of independence in the community, at work, and in their home. Focusing on the hopes, dreams, and aspirations, serve as the basis of planning and outcomes for that person. With each person as the center of their team, Case Coordinators work closely with all members of each person's team assuring the most person-centered and effective coordination. |

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| | PACE | Consumer Control in Personal Support NEW | Community Life/Flexible Support | \$23,721 | Personal Support Worker (PSW) recruitment and orientation, focused on Independent Living Philosophy, Consumer Control, and the tasks of being a PSW. Personal Assistant/Personal Support Worker Registry can be sorted by; location, time of day, services needed, and other information which allows consumers to get the PSW that best matches their needs. Service is designed to ensure maximum potential in matching person with I/DD and PSW to work long-term towards achieving their respective goals. |
| | Rosecrance Central Illinois | Coordination of Services: DD/MI | Linkage and Advocacy | \$35,150 | Emphasis is placed on serving people who are presently in residential settings for persons with I/DD, are living in other settings (families, friends, or self) but are struggling in caring for self in these environments or are at-risk of hospitalization or homelessness due to inadequate supports for their co-occurring conditions. Focus is to ensure that services are coordinated effectively, that consistent messages and language are used by service providers; and that service needs receive appropriate priority in both systems of care. |
| | United Cerebral Palsy Land of Lincoln | Vocational Services | Employment | \$60,000 | Vocational support services to people with I/DD, ages 18-55, in Champaign County. Services include extended job coaching and case management to employed people and vocational training and job development to people seeking employment or improvement of skills. Job coaching/support services allow people to continue working in their community, receive promotions, and have the opportunity to increase hours. People looking for employment receive vocational training to help prepare them for the workforce and to increase employability skills. |
| | | | | \$3,774,007 | CCDDB Total Investment in Supports for People with I/DD |
| Other supports funded by Champaign County Mental Health & Developmental Disabilities Boards | | | | | |
| | Alliance for Inclusion and Respect | community events | Anti-Stigma, MI/SUD/ID/DD | CCMHB, some CCDDB | Community events, including: sponsorship, screenings, and discussions of anti-stigma film, related activities (CCMHB only); coordination, promotion, and marketing of artists/entrepreneurs with disabilities, such as International Galleries year-round booth and indoor Market at the Square table; social media campaigns. Costs are offset by member contributions and in-kind. |

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| | | | | | Support to organizations serving or supporting people, in the areas of: Cultural and Linguistic Competence and the CLAS standards; Working with Culturally Diverse Populations; Positive Youth Development; Asset Building for Youth; Ethical Communication; Mental Health First Aid (Youth, Adult, and Public Safety); Building Evaluation Tools; System of Care Development; and related. |
| | Cultural and Linguistic Competence Coordination | | trainings and consultations | all funded programs and board/staff activities | CCMHB and CCDDDB |
| | disAbility Resource Expo | Annual Expo Event | Anti-Stigma, MI/SUD/I/DD | | CCMHB and CCDDDB \$58,000 A family-friendly event with information and resources from a variety of organizations, to promote a better quality of life for people with disabilities. A well-known event with resource book available after and reflected in a comprehensive searchable online directory. Costs are offset by significant contributions from sponsors and exhibitors as well as in-kind contributions. |
| | 211/PATH (through United Way) | 211 | Information and Referral | | CCMHB and CCDDDB \$18,066 Staffed 24/7 to quickly refer callers to the most appropriate source of assistance. Employs a database comprised of services which include health and human services, governmental agencies, non-for-profit organizations, and much more. |
| | UIUC Psychology | Building Program Evaluation Capacity | Supports CCMHB/CCDDDB funded programs | | CCMHB \$45,581/CCDDDB \$33,211 (\$78,792) A research project to improve the system of collection, reporting, and analysis of program performance measures across the diverse set of agency programs. Works closely with 4-6 programs each year, plus follow up to all previous pilot programs. All funded programs are encouraged to use the consultation bank and logic model trainings and presentations. Also assists with enhancements of funding application materials and reporting requirements. |

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 Disabilities Act, 50 ILCS 835.

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 (IDD). 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 IDD. 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. For properties previously treated as exempt (such as Carle Foundation's), this EAV would be treated as new construction. For properties previously treated as non-exempt (such as those of OSF), the extension from the prior year would carry over, increasing the base for this year's PTELL calculation. If the EAV associated with the hospital properties is included in the extension but these properties are ultimately treated as exempt, PTELL will limit the total extension, and effectively cap the rate charged to other tax payers.

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 | \$3,250,768 | \$3,809,479 | \$3,544,669 | \$3,927,935 |
| | | SERVICES | \$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 |

| Indicator | FY2018 Actual | FY2019 Projected | FY2020 Budgeted |
|--|--------------------------|-----------------------------|----------------------------|
| 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 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 | 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% |

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 (CCDDB) 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 CCDDB 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 CCDDB.
- \$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 |

| | | | | | | |
|-----|----|------------------------------------|------------------|------------------|------------------|-----------------|
| | | 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 | \$31,000 |
| | | COMMODITIES | \$0 | \$47,956 | \$47,956 | \$31,000 |
| 533 | 7 | PROFESSIONAL SERVICES | \$6,000 | \$10,000 | \$10,000 | \$8,000 |
| 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 | \$29,000 |
| 544 | 22 | BUILDING IMPROVEMENTS CAPITAL | \$12,045 | \$0 | \$0 | \$16,000 |
| | | | \$12,045 | \$0 | \$0 | \$16,000 |
| 581 | 7 | MORTGAGE PRINCIPAL PMTS | \$49,750 | \$49,751 | \$10,771 | \$0 |
| 582 | 7 | INTEREST ON MORTGAGE DEBT | \$17,230 | \$15,262 | \$398,002 | \$0 |
| | | | \$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 | \$50,000 |
| 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 |