

# **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 (CCDDB), 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 Champaign County voters in 2004. Through passage of the referendum, a property tax levy supports fulfillment of the Board’s mission in accordance with the Act. On January 1, 2019, the Act was revised as the Community Care for Persons with Developmental Disabilities Act, 50 ILCS 835 (0.05–14).

### ***MISSION STATEMENT***

*The mission of the Champaign County Board for Care and Treatment of Persons with a Developmental Disability (CCDDB) 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). Many of these organizations’ fiscal years align with the state fiscal year, July 1 through June 30. Because these organizations may also rely on state funding, the CCDDB and other local funders use the state fiscal year for the contract period, providing for uniform financial reporting and increased accountability. These CCDDB funds are allocated as Contributions and Grants expenditures.

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 CCDDB 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> or <https://www.co.champaign.il.us/mhbddb/PDFS/PY2022FundedPrograms.pdf> for information on these activities, agency programs currently funded by the CCDDB, funding guidelines (with financial accountability policy), Three Year Plan, allocation priorities and timelines, and aggregate annual agency reports of the funded agencies’ performance outcomes. Professional Services charged to the CCDDB are 42.15% of total CCMHB administrative costs less inapplicable items, per an Intergovernmental Agreement between the Boards.

### ***BUDGET HIGHLIGHTS***

- **Recommended Practices, Core Services, and Innovative Supports.** The local “Employment First” collaboration is an innovation preparing providers, families, and local businesses for fuller community employment of people with I/DD. Its most well-known product is the “Leaders in Employing All People” (LEAP) certification and training. The CCDDDB continues to fund: customized employment and other employment supports; parent support networks; self-advocacy groups; a range of core services, including non-work and residential options; and service coordination, planning, and linkage. Through intergovernmental agreement with the Champaign County Mental Health Board (CCMHB), comprehensive services and supports for young children and their families 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. COVID-19 has accelerated these challenges across the I/DD service system.
- **Responding to Community Input.** Feedback from community members, including people with I/DD and their loved ones, has 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 barriers to services, including limited transportation, state/federal funding limitations, and low awareness of services. For the agency contract year July 1, 2021 to June 30, 2022, the CCDDDB supports independent living and community employment programs, transformation of traditional workshop, with alternatives to day programming, consistent with federal guidance. A project which emerged from focus group input in 2016 continues, assisting young adults with I/DD in the transition from high school. The contract period PY2022 also continues expansion of conflict free case management and planning services, as required by the state, available to people who rely only on local or no funding. Feedback from providers and board members is used to revise funding priorities and requirements and to develop enhancements of the online application and reporting system used by funded organizations. For PY2022, priority categories have been refined and the terms used to describe them less opaque: Self-Advocacy; Linkage and Coordination; Home Life; Personal Life and Resilience; Work Life; Community Life and Relationships; and Young Children. A community needs assessment completed during 2021 will inform the Board’s new Three Year Plan, future funding priorities, and Board/staff practices.
- **Workshops and Presentations.** CCDDDB staff coordinate a monthly training program especially for case managers working with people who have I/DD. Topics are determined by the group’s interest and Board priorities. 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 and pressing needs. These continue as virtual meetings, with in-person when appropriate and affordable.
- **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 requirements. Agency plans are organized using National Standards for Culturally and Linguistically Appropriate Services in Health and Healthcare. 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. For PY2021 and 2022, services are reported as “With Person Served” or “On Behalf of Person Served” and the place of service is documented as “Off Site (Community Location or Client’s Home)” or “On Site (any agency facility).”
- **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 off the mortgages, and the Boards revised their intergovernmental agreement to prepare for several possibilities.

- 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, one to three target programs per year, and follow-up with programs previously targeted. The staff of these agencies and the participating research assistants gain expertise for future work, strengthening the workforce and program accountability. Identifying and measuring outcomes is a challenge throughout the field, so this project maximizes local resources by better positioning agencies to demonstrate the value of their work and access other sources of funding. During PY21 and PY22, data collection and analysis workshops are added, to build competence and confidence in a workforce increasingly impacted by high turnover and new pressures. Researchers also suggest improvements to CCDDDB application and reporting systems and the application review process. Related CCDDDB staff activities include national trade association study of outcome measures, with recommendations to federal agencies regarding what is reasonable and helpful for understanding the impact of DD services.
- Challenging the Stigma Associated with Intellectual/Developmental Disabilities.** Stigma is a barrier to services, funding, wellness, and full community participation of those who have I/DD as well as of their loved ones. The CCDDDB supports community anti-stigma efforts, including art shows, social media campaigns, traditional print and online resource guides, community awareness events, trainings, and an annual disAbility Resource Expo with more than 1000 attendees and 100 exhibitors and sponsors. Due to COVID-19, in-person events were not held in 2020 or 2021, but virtual alternatives were offered. Board staff work with UIUC student groups and local organizations to plan and support events to challenge stigma and promote inclusion.

**FINANCIAL**

Fund 108 Dept 050			2020	2021	2021	2022
			Actual	Original	Projected	Budget
311	19	CURR PROP TX-DISABILTY BD	\$4,004,646	\$4,353,483	\$4,356,025	\$4,515,334
313	19	RE BACKTAX-DISABILITY BD	\$0	\$2,000	\$1,000	\$1,000
314	10	MOBILE HOME TAX	\$3,066	\$3,000	\$3,000	\$3,000
315	10	PAYMENT IN LIEU OF TAXES	\$0	\$2,000	\$2,000	\$2,000
		PROPERTY TAXES	\$4,007,712	\$4,360,483	\$4,362,025	\$4,521,334
361	10	INVESTMENT INTEREST	\$4,054	\$11,000	\$600	\$1,000
369	90	OTHER MISC. REVENUE	\$9,524	\$8,000	\$8,000	\$8,000
		MISCELLANEOUS	\$13,578	\$19,000	\$8,600	\$9,000
371	90	FROM MENTAL HEALTH FND090	\$5,819	\$6,800	\$6,800	\$6,800
		INTERFUND REVENUE	\$5,819	\$6,800	\$6,800	\$6,800
		<b>REVENUE TOTALS</b>	<b>\$4,027,109</b>	<b>\$4,386,283</b>	<b>\$4,377,425</b>	<b>\$4,537,134</b>
533	7	PROFESSIONAL SERVICES	\$330,445	\$404,296	\$402,852	\$395,426
533	92	CONTRIBUTIONS & GRANTS	\$3,659,691	\$3,931,987	\$3,926,416	\$4,091,708
		SERVICES	\$3,990,136	\$4,336,283	\$4,329,268	\$4,487,134
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

582	9	INTEREST ON TAX CASE	\$1,363	\$0	\$0	\$0
		DEBT	\$1,363	\$0	\$0	\$0
<b>EXPENDITURE TOTALS</b>			<b>\$4,041,499</b>	<b>\$4,386,283</b>	<b>\$4,379,268</b>	<b>\$4,537,134</b>

**FUND BALANCE**

<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
\$2,226,245	\$2,224,402	\$2,224,402

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. In recent years, the fund balance at this lowest point of the year has been between two and three months’ operating expenses.*

**EXPENSE PER CAPITA (IN ACTUAL DOLLARS)**

<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
\$19.95	\$20.87	\$21.75	\$21.81	\$22.56

**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 advocacy impact and 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 updated regularly and included in board packets, online, and 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 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 review of requests for funding and in deliberations about final allocation decisions and any related policies and procedures.
- Board members may use the online system for access to: all sections of all applications for funding; all required reports of service activity, financial activity, CLC progress, and annual performance outcomes submitted by funded agencies; and announcements and downloadable

documents. Many reports are posted online or included in board meeting materials, some are summarized, and all are available upon request.

- 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 consultant review. Trainings on financial accountability are made available to agencies.
- Board meeting schedules, agendas, minutes, and recordings are posted for the public on Champaign County government's website.
- Educational and collaborative opportunities advance the local system of services and supports.
- During 2020 and 2021, staff were provided computers and equipment to support hybrid work. The transition to cloud-based files continued, though an internal server is still in use; all machines are backed up to external hard drives on a regular basis.

*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. Renovations, repairs, and replacements are supported by the CCDDDB and CCMHB. (*See CILA Facilities for more detail.*)

*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 health 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 is maintained at <http://disabilityresourceexpo.org>. Organizations update resource information on behalf of the people they serve. A collaborative project between the CCMHB, CCDDDB, United Way, Cunningham Township, and the UIUC Community Data Clinic has resulted in the launch of a website enabling the 211 database and other resource directories to be consolidated, easily updated, and searchable, to provide the most accurate information on available community resources. These efforts are supplemented by UIUC Community Learning Lab and School of Social Work student projects and by the disAbility Resource Expo Committee.
- CCDDDB staff organize and host trainings and networking opportunities for providers of I/DD services, offering Continuing Education Units as needed.
- Case management services are funded to improve coordination and access to benefits, 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 disAbility Resource Expo – virtual during 2020 and 2021 - supports improving the health, inclusion, 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 community-based organizations to provide services, fostering a professional workforce which contributes to the economy and character of the County. Effective programs allow people with I/DD and their families to thrive and contribute to the community's economy and culture.

*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 referendum.
- Online records are maintained at the County government website and <http://ccmhddbrds.org>. Paper and electronic files are also maintained and stored as required by the Local Records Act.

## **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 intellectual/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. Providers are required to demonstrate financial and programmatic accountability, report on the impact of services, and implement cultural and linguistic competence plans, including language access, as a condition of contracting with the CCDDDB. 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 CCDDDB and enhances evaluation and planning.

## **OBJECTIVES**

- In response to the COVID-19 pandemic, support alternative approaches to engaging the community and people with intellectual/developmental disabilities, which align with public health guidance and state and federal mandates and policies.
- To identify best practices and overcome barriers experienced by persons with I/DD, continue involvement with 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 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 CCDDB’s planning.
- Strategize with service providers and stakeholders to address the workforce shortage and other barriers to maintaining and expanding provider capacity and client choice.
- 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 financial accountability for all contracts with community-based organizations.
- Through monitoring and collaboration, assist with improving services and access to services.
- Based on the findings of the regional collaborative IPLAN and an internal community needs assessment, implement the new CCDDB Three Year Plan for FY2022-2024.
- Define valued outcomes, using input from stakeholders and people who use or seek services.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
Number of contracts awarded, and fully executed, for services and supports for people with intellectual and developmental disabilities	17	18	15
Aggregate number of persons served who have intellectual and developmental disabilities	1431	1528	1350
Number of state or federal advocacy activities or reports completed by Board members and Staff	9	10	12
Number of desk reviews conducted (number of reports submitted) per agency contract	17 (28)	17 (28)	21 (28)
Number of agency contract compliance reviews by CCDDB 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. enhancement or revision implemented during the fiscal year)	2	5	2
Number of funded (non funded) agencies represented in collaborative meetings with board staff	7 (1)	8 (2)	6 (2)
Number of funded agency programs participating as target programs in the Evaluation/Outcomes project (new FY20)	2	1	2
Percentage of required reports received in compliance with contract	85%	90%	100%