



Champaign County Developmental Disabilities Board (CCDDDB) Meeting Agenda

Wednesday, October 23, 2024, 9:00 AM

*This meeting will be held in person at the Shields-Carter Room of the
Brookens Administrative Building, 1776 East Washington Street, Urbana, IL 61802
Members of the public may attend in person or watch the meeting live through this link:
<https://us02web.zoom.us/j/81559124557> Meeting ID: 815 5912 4557*

- I. Call to order**
- II. Roll call**
- III. Approval of Agenda***
- IV. CCDDDB Meeting Schedule ([posted here](#)) and Allocation Process Timeline** (as "CCDDDB Important Dates" among [public documents here](#)) are no longer included in the packet.
- V. CCDDDB Acronyms and Glossary** are no longer included in the packet but [posted here](#).
- VI. Citizen Input/Public Participation** All are welcome to attend the Board's meeting to observe and to offer thoughts during this time. The Chair may limit public participation to 5 minutes per person and/or 20 minutes total.
- VII. Chairperson's Comments – Dr. Anne Robin**
- VIII. Executive Director's Comments – Lynn Canfield**
- IX. Approval of CCDDDB Board Meeting Minutes** (pages 3-8)*
Minutes from the 9/18/24 CCDDDB meeting and 9/25/24 CCDDDB-CCMHB study session are included for approval. Action is requested.
- X. Vendor Invoice Lists** (pages 9-13)*
Action is requested to accept the "Vendor Invoice Lists" and place them on file.
- XI. Staff Reports** (pages 14–28)
Included for information only are reports from Kim Bowdry, Leon Bryson, Lynn Canfield, Stephanie Howard-Gallo, and Shandra Summerville.
- XII. New Business**
 - a) Summaries of PY2024 I/DD Program Results** (pages 29-44)
For information only, a briefing memorandum presents utilization and outcome targets and results for each of the I/DD programs funded by the CCDDDB, CCMHB, and IDD Special Initiatives Fund.
 - b) Executive Director Contract***
To retain the current CCMHB/CCDDDB Executive Director from January 1, 2025 through December 31, 2026, a contract has been negotiated with the Presidents of the CCDDDB and CCMHB. Action is requested to authorize the President to offer the two-year contract.

XIII. Old Business

- a) **Revised Draft Budgets for Fiscal Year 2025** (pages 45–53)*
A Decision Memorandum requests approval of REVISED draft 2025 CCDDDB and I/DD Special Initiatives Fund budgets. Additional information is included. Action is requested.
- b) **Engage Illinois** (pages 54–56)
For information only is a call for public input. Although the event has passed, an oral update will be provided on this statewide redesign effort.
- c) **Evaluation Capacity Building Project Update**
An oral update will be provided by representatives from the Evaluation Team.
disAbility Resource Expo Update
An oral update will be provided on the October 26, 2024 event.

XIV. Successes and Other Agency Information

The Chair reserves the authority to limit individual agency representative participation to 5 minutes and/or total time to 20 minutes.

XV. County Board Input

XVI. Champaign County Mental Health Board Input

XVII. Board Announcements and Input

XVIII. Adjournment

** Board action is requested.*

For accessible documents or assistance with any portion of this packet, please [contact us](mailto:kim@ccmhb.org) (kim@ccmhb.org).

**CHAMPAIGN COUNTY BOARD FOR CARE AND TREATMENT
OF PERSONS WITH A DEVELOPMENTAL DISABILITY
(CCDDB) MEETING**

Minutes September 18, 2024

*This meeting was held at the Brookens Administrative Center
1776 E. Washington St., Urbana, IL 61802
and with remote access via Zoom.*

9:00 a.m.

MEMBERS PRESENT: Kim Fisher, Vicki Niswander, Anne Robin, Georgiana Schuster, Susan Fowler. Anne Robin

STAFF PRESENT: Kim Bowdry, Leon Bryson, Lynn Canfield, Shandra Summerville, Chris Wilson

OTHERS PRESENT: Kelli Martin, Annette Becherer, Heather Levingston, Jami Olsen, Sarah Perry, Danielle Matthews, Patty Walters, DSC; Becca Obuchowski, Hannah Sheets, Community Choices; Angela Yost, Jessica McCann, Lisa Benson, CCRPC; Brenda Eakins, GROW in Illinois; Jacinda Dariotis, UIUC; Paula Vanier, LaShunda Hall, PACE; Annie Bruno, The Arc of Illinois

CALL TO ORDER:

Ms. Niswander called the meeting to order at 9:06 a.m.

ROLL CALL:

Roll call was taken, and a quorum was present.

APPROVAL OF AGENDA:

A revised agenda was approved.

CCDDB and CCMHB SCHEDULES/TIMELINES:

Updated copies of CCDDB and CCMHB meeting schedules and CCDDB allocation timeline were included in the packet.

ACRONYMS and GLOSSARY:

A list of commonly used acronyms was included for information.

CITIZEN INPUT/PUBLIC PARTICIPATION:

None.

PRESIDENT’S COMMENTS:

Ms. Niswander thanked staff for their work.

EXECUTIVE DIRECTOR’S COMMENTS:

Ms. Canfield commented on year-end data from the agencies. She thanked Ms. Georgiana Schuster for her service to the CCDDDB.

APPROVAL OF MINUTES:

Minutes from the 7/17/2024 and 7/31/2024 board meetings were included in the packet.

MOTION: Dr. Robin moved to approve the 7/17/24 board meeting minutes as presented. Ms. Niswander seconded the motion. A voice vote was taken and the motion passed.

MOTION: Dr. Fowler moved to approve the 7/31/24 board meeting minutes as presented. Dr. Robin seconded the motion. A voice vote was taken and the motion passed.

VENDOR INVOICE LIST:

The Vendor Invoice List was included in the Board packet.

MOTION: Dr. Robin moved to approve the Vendor Invoice List as presented. Ms. Schuster seconded the motion. A voice vote was taken and the motion passed unanimously.

STAFF REPORTS:

Reports from Kim Bowdry, Leon Bryson, Lynn Canfield, Stephanie Howard-Gallo, and Chris Wilson were included in the packet. Chris Wilson provided further explanation of his financial report.

NEW BUSINESS:

Draft Strategic Plan for 2025:

A briefing memorandum with an overview of proposed revisions and a draft of the CCDDDB Strategic Plan with Objectives for FY25 was included in the packet for review. Board members discussed the document at length. The final document will be brought back to the Board for action at a future meeting.

Draft Funding Priorities for 2026:

Draft CCDDDB funding priorities and decision support criteria for PY26 was included in the Board packet for review. Board members discussed the document at length. The final document will be brought back to the Board for action at a future meeting.

OLD BUSINESS:

Engage Illinois:

Ms. Niswander provided a verbal update on the statewide redesign effort.

Evaluation Capacity Building Project:

Representatives from the team provided an update.

Expo Update:

Promotional materials for the 2024 Expo were included in the Board packet. Kim Bowdry provided a verbal update on the event.

PY24 Fourth Quarter Reports and Data:

Fourth Quarter Reports were included in the packet for information only.

PY24 Fourth Quarter Claims Data:

Fourth Quarter Claims Data Reports were included in the packet for information only.

SUCSESSES AND AGENCY INFORMATION:

Updates were provided by Paula Vanier and LaShunda Hall from PACE; Sarah Perry from DSC; and Becca Obuchowski from Community Choices.

COUNTY BOARD INPUT:

None.

CCMHB INPUT:

The CCMHB will meet this evening.

BOARD ANNOUNCEMENTS AND INPUT:

None.

CLOSED SESSION:

Dr. Robin excused herself from the Closed Session.

MOTION: At 10.11 a.m. Ms. Niswander moved to enter closed session to review status of minutes from prior closed session meetings. Dr. Fisher seconded the motion. A roll call vote was taken and the motion passed unanimously.

Board members entered into open session at 10:20 a.m. with a roll call vote.

MOTION: Ms. Niswander moved to accept the February 19, 2020, February 26, 2020, July 21, 2021, and February 23,2022 closed session minutes as presented, to continue maintaining them as closed, and to destroy the recording on the July 21, 2021 meeting. Ms. Schuster seconded the motion. A roll call vote was taken and the motion passed.

ADJOURNMENT:

The meeting adjourned at 10:21 a.m.

Respectfully Submitted by: Stephanie Howard-Gallo,
CCMHB/CCDDB Operations and Compliance Specialist

**Minutes are in draft form and subject to CCDDB approval.*

***CHAMPAIGN COUNTY BOARD FOR CARE AND TREATMENT OF
PERSONS WITH A DEVELOPMENTAL DISABILITY (CCDDB)
and CHAMPAIGN COUNTY MENTAL HEALTH BOARD (CCMHB)
Joint Study Session***

Minutes September 25, 2024

*This joint study session was held at the Brookens Administrative Center
1776 E. Washington St., Urbana, IL 61802
and with remote access via Zoom.*

5:45 p.m.

MEMBERS PRESENT: Vicki Niswander, Anne Robin, Georgiana Schuster, Molly McLay, Jane Sprandel, Lisa Liggins-Chambers, Chris Miner, Elaine Palencia, Joseph Omo-Osagie

MEMBERS EXCUSED: Susan Fowler, Kim Fisher, Leah Taylor, Jon Paul Youakim, Anthony Nichols, Jennifer Straub

STAFF PRESENT: Kim Bowdry, Leon Bryson, Lynn Canfield, Shandra Summerville

OTHERS PRESENT: Wendy Webber, Sarah Anderson, Patti Kincaid, DSC Advocates Group; Tiffany Dean, Eric Beasley, Tobie J. Wood, Ryan Murray, Community Choices Human Rights & Advocacy Group; Cathie Webber; Carl Webber; Debra Wood; Danielle Matthews, Patty Walters, Kelli Martin, DSC; Becca Obuchowski, Hannah Sheets, Community Choices; Angela Yost, Jessica McCann, CCRPC; Cindy Crawford, Community Service Center of Northern Champaign County; Darya Shahgheibi, GCAP.

CALL TO ORDER:

CCDDB President Vicki Niswander called the meeting to order at 5:46 p.m.

ROLL CALL:

Roll call was taken, and a quorum was present.

APPROVAL OF AGENDA:

An agenda was available for review and approved by voice vote.

CITIZEN INPUT/PUBLIC PARTICIPATION:

None.

PRESIDENTS' COMMENTS:

Ms. Niswander and Ms. McLay thanked all present.

EXECUTIVE DIRECTOR'S COMMENTS:

Ms. Canfield explained that the input from this session will be very helpful for planning.

STUDY SESSION: "Preferences of Champaign County Residents with I/DD"

Members of **Community Choices Human Rights & Advocacy** and **DSC Advocates** Groups lead a panel discussion based on questions provided in advance by board and staff members and read by Kim Bowdry.

Following the panel, Board members asked questions and opened the discussion to staff and public. Debra Wood, a parent, expressed satisfaction with services from both Community Choices and DSC, shared that some families still need the day program and that people need rides to fun activities.

The study session packet included, as background information:

Questions from Board and Staff Members; Advocates' Written Responses; REVUP (Register Educate Vote Use Your Power!) Meeting Notes; and "Creating Thriving Communities through Civic Participation."

SUCSESSES AND AGENCY INFORMATION:

None.

BOARD ANNOUNCEMENTS AND INPUT:

None.

ADJOURNMENT:

The meeting adjourned at 7:00 p.m.

Respectfully Submitted by: Lynn Canfield,
CCMHB/CCDDB Executive Director

**Minutes are in draft form and subject to CCDDB and CCMHB approval.*

Champaign County, IL



INVOICE LIST BY GL ACCOUNT

ACCOUNT/VENDOR	YEAR/PERIOD: 2024/9 TO 2024/9	INVOICE	PO	YEAR/PR	TYP S	CHECK RUN	CHECK	DESCRIPTION
21000012 100101 000001 CCT		090624 TA AP	0	CASH 2108 T&A DDB 2024 9 INV P		412,229.00	0906TA	216 090624 AP COVER
				ACCOUNT TOTAL		412,229.00		
21000100 502025 000001 CCT		sep'24 DD25-078	0	CONTRIBUTIONS & GRANTS 2024 9 INV P		34,903.00	090624A	36809 Sep '24 DD25-078 Dec
010146 COMMUNITY CHOICES, I		sep'24 DD24-076	0	2024 9 INV P		2,833.00	090624A	36839 Sep '24 DD24-076 Sta
010146 COMMUNITY CHOICES, I		sep'24 DD25-075	0	2024 9 INV P		17,791.00	090624A	36839 Sep '24 DD25-075 Sel
010146 COMMUNITY CHOICES, I		sep'24 DD25-077	0	2024 9 INV P		14,250.00	090624A	36839 Sep '24 DD25-077 Tra
010146 COMMUNITY CHOICES, I		sep'24 DD25-090	0	2024 9 INV P		17,750.00	090624A	36839 Sep '24 DD25-090 Inc
010146 COMMUNITY CHOICES, I		sep'24 DD25-095	0	2024 9 INV P		19,958.00	090624A	36839 Sep '24 DD25-095 Cus
				ACCOUNT TOTAL		72,582.00		
010170 DEVELOPMENTAL SERVIC		sep'24 DD-092	0	2024 9 INV P		9,583.00	090624A	36849 Sep '24 DD25-092 Con
010170 DEVELOPMENTAL SERVIC		sep'24 DD25-080	0	2024 9 INV P		25,666.00	090624A	36849 Sep '24 DD25-080 Ind
010170 DEVELOPMENTAL SERVIC		sep'24 DD25-081	0	2024 9 INV P		51,250.00	090624A	36849 Sep '24 DD25-081 Com
010170 DEVELOPMENTAL SERVIC		sep'24 DD25-082	0	2024 9 INV P		79,166.00	090624A	36849 Sep '24 DD25-082 Com
010170 DEVELOPMENTAL SERVIC		sep'24 DD25-083	0	2024 9 INV P		43,375.00	090624A	36849 Sep '24 DD25-083 Ser
010170 DEVELOPMENTAL SERVIC		sep'24 DD25-084	0	2024 9 INV P		21,666.00	090624A	36849 Sep '24 DD25-084 Cli
010170 DEVELOPMENTAL SERVIC		sep'24 DD25-085	0	2024 9 INV P		8,208.00	090624A	36849 Sep '24 DD25-085 Emp
010170 DEVELOPMENTAL SERVIC		sep'24 DD25-086	0	2024 9 INV P		20,333.00	090624A	36849 Sep '24 DD25-086 Wor
010170 DEVELOPMENTAL SERVIC		sep'24 DD25-091	0	2024 9 INV P		41,666.00	090624A	36849 Sep '24 DD25-091 Com
				ACCOUNT TOTAL		300,913.00		
010424 PERSONS ASSUMING CON		sep'24 DD25-079	0	2024 9 INV P		3,831.00	090624A	36895 Sep '24 DD25-079 Con
				ACCOUNT TOTAL		412,229.00		
FUND 2108 DEVLPMNTL DISABILITY FUND						TOTAL:	824,458.00	

** END OF REPORT - Generated by Lynn Canfield **

ACCOUNT DETAIL HISTORY FOR 2024 00 TO 2024 13

ORG	ACCOUNT	JNL	EFF DATE	SRC	REF1	REF2	REF3	CHECK #	OB	AMOUNT	NET LEDGER BALANCE
21000100	2108-00-0256b-03-050-000-000-0000-502001									PROFESSIONAL SERVICES	
24/09	55 09/06/24 GEN									35,447.00	35,447.00
	Sep '24 DDB										
	Sep '24 DDB										
	Admin Fee										
	LEDGER BALANCES									.00	35,447.00
	DEBITS:										
	CREDITS:										
21000100	2108-00-0256b-03-050-000-000-0000-502025									CONTRIBUTIONS & GRANTS	
24/09	25 09/01/24 API 000001 DD25-078 71742									36809	34,903.00
	W 090624A Sep '24 DD25-078 Decision Suppo CCT										
24/09	25 09/01/24 API 010146 DD25-095 71744									36839	54,861.00
	W 090624A Sep '24 DD25-095 Customized Emp COMMUNITY CHOICES, I										
24/09	25 09/01/24 API 010146 DD25-090 71746									36839	72,611.00
	W 090624A Sep '24 DD25-090 Inclusive Comm COMMUNITY CHOICES, I										
24/09	25 09/01/24 API 010146 DD24-076 71749									36839	75,444.00
	W 090624A Sep '24 DD24-076 Staff Recruitm COMMUNITY CHOICES, I										
24/09	25 09/01/24 API 010146 DD25-075 71750									36839	93,235.00
	W 090624A Sep '24 DD25-075 Self-Determina COMMUNITY CHOICES, I										
24/09	25 09/01/24 API 010146 DD25-077 71751									36839	107,485.00
	W 090624A Sep '24 DD25-077 Transportation COMMUNITY CHOICES, I										
24/09	25 09/01/24 API 010170 DD25-084 71753									36849	129,151.00
	W 090624A Sep '24 DD25-084 Clinical Servi DEVELOPMENTAL SERVIC										
24/09	25 09/01/24 API 010170 DD25-091 71754									36849	170,817.00
	W 090624A Sep '24 DD25-091 Community Emp1 DEVELOPMENTAL SERVIC										
24/09	25 09/01/24 API 010170 DD25-082 71755									36849	249,983.00
	W 090624A Sep '24 DD25-082 Community Firs DEVELOPMENTAL SERVIC										
24/09	25 09/01/24 API 010170 DD25-081 71756									36849	301,233.00
	W 090624A Sep '24 DD25-081 Community Livi DEVELOPMENTAL SERVIC										
24/09	25 09/01/24 API 010170 DD25-092 71757									36849	310,816.00
	W 090624A Sep '24 DD25-092 Connections DEVELOPMENTAL SERVIC										
24/09	25 09/01/24 API 010170 DD25-085 71759									36849	319,024.00
	W 090624A Sep '24 DD25-085 Employment Fir DEVELOPMENTAL SERVIC										
24/09	25 09/01/24 API 010170 DD25-080 71760									36849	344,690.00
	W 090624A Sep '24 DD25-080 Individual and DEVELOPMENTAL SERVIC										
24/09	25 09/01/24 API 010170 DD25-083 71761									36849	388,065.00
	W 090624A Sep '24 DD25-083 Service Coordi DEVELOPMENTAL SERVIC										

ACCOUNT DETAIL HISTORY FOR 2024 00 TO 2024 13

ORG YR/PR	ACCOUNT JNL	EFF DATE	SRC	REF1	REF2	REF3	CHECK #	OB	AMOUNT	NET LEDGER BALANCE
24/09	W 090624A	25 09/01/24	API	010170	DD25-086	71762		36849	20,333.00	408,398.00
		Sep'24	DD25-086	workforce Deve	DEVELOPMENTAL	SERVIC				
24/09	W 090624A	25 09/01/24	API	010424	DD25-079	71763		36895	3,831.00	412,229.00
		Sep'24	DD25-079	Consumer Contr	PERSONS ASSUMING	CON				
LEDGER BALANCES --- DEBITS: 412,229.00 CREDITS: .00 NET: 412,229.00										
GRAND TOTAL --- DEBITS: 447,676.00 CREDITS: .00 NET: 447,676.00										

17 Records printed

** END OF REPORT - Generated by Lynn Canfield **

INVOICE LIST BY GL ACCOUNT

YEAR/PERIOD: 2024/9 TO 2024/9 INVOICE
 ACCOUNT/VENDOR

DESCRIPTION

CHECK RUN CHECK

YEAR/PR TYP S

PO

21000096 502025	sep '24	IDDSI25-089	0	CONTRIBUTIONS & GRANTS	19,336.00	090624A	
000001 CCT				2024 9 INV P	19,336.00		36810 Sep '24 IDDSI25-089
				ACCOUNT TOTAL			

FUND 2101 I/DD SPECIAL INITIATIVES TOTAL: 38,672.00

** END OF REPORT - Generated by Lynn Canfield **

ACCOUNT DETAIL HISTORY FOR 2024 00 TO 2024 13

ORG YR/PR	ACCOUNT JNL	EFF DATE	SRC	REF1	REF2	REF3	CHECK #	OB	AMOUNT	NET LEDGER BALANCE
21000096	2101-00-0256b-03	054-000-000-502025-								
24/09	25 09/01/24	API 000001	IDD5I25-89	71764			36810		19,336.00	19,336.00
	W 090624A	Sep'24	IDD5I25-089	Community L CCT						
	LEDGER BALANCES	---	DEBITS:						.00	NET:
									19,336.00	19,336.00
	GRAND TOTAL	---	DEBITS:						.00	NET:
									19,336.00	19,336.00

1 Records printed

** END OF REPORT - Generated by Lynn Canfield **

Kim Bowdry,
Associate Director for Intellectual & Developmental Disabilities
Staff Report – October 2024

CCDDB/CCMHB/IDDSI: The PY2025 1st Quarter programs and claims were cloned in the Online Reporting System. The cloning of the programs and claims gives agencies the ability to begin reporting PY2025 2nd Quarter claims.

I completed compiling the PY2024 Performance Outcome Reports into one document. This document can be found in the Downloadable Files section of the Champaign County (Illinois) Mental Health Board (CCMHB) and Developmental Disabilities Board (CCDDB) Registration, Application, and Reporting System site (<https://ccmhddbrds.org>). I will continue to review all I/DD Performance Outcome Reports.

PY2025 1st Quarter Reports are due on October 25, 2024. Any agency in need of an extension should complete the 'Request for Extension of CCDDB-CCMHB Report Deadline' form prior to the deadline. Ms. Howard-Gallo emailed a quarterly report due date reminder to funded agencies on October 7, 2024.

After the September CCDDB Meeting, I emailed the 'Draft Strategic Plan' and 'Draft CCDDB PY2026 Funding Priorities' documents to stakeholders for feedback. We are accepting feedback until October 30, 2024. Updated versions of both documents will be presented to the CCDDB in November.

I have begun downloading PY2024 claims data from the Online Reporting System. I will then sort out clients and claims. Through review of this data, I can see duplication of services and client specific program involvement. An overview of how services are utilized will be provided prior to the next application review.

I participated in monthly meetings with CCDDB/CCMHB staff and Family Resiliency Center staff, related to the Evaluation Capacity project.

I helped one agency user with claims deletion in the Online System.

On August 28, 2024, a letter was sent to CU Autism Network requesting completion of PY24 application revisions and 4th Quarter reports by September 30, 2024. The agency did not complete application revisions or 4th Quarter reports. On October 1, 2024, another letter was sent to the CUAN Executive Director and Board President, requesting the return of PY24 funds paid by the CCDDB by October 21, 2024.

Site Visits: Site visits for all DSC programs were completed on October 22, 2024. No concerns were noted during the site visits, and I am finalizing the site visit reports.

The CU Early Site Visit is scheduled for October 31, 2024. The PACE Site Visit is scheduled for November 13, 2024. The Champaign County Head Start/Early Head Start Site Visit is scheduled for November 14, 2024.

Learning Opportunities: Rosa Druker, Programs Manager for Dispute Resolution Institute presented 'Conflict Skills for Helping Professionals' on October 4, 2024, at the Champaign Public Library. The presentation received positive feedback from attendees. I plan to work with Ms. Druker to offer this presentation again in the spring.

DISABILITY Resource Expo: The Expo Steering Committee met on October 7, 2024 to finalize plans for the 2024 Expo. The Expo is scheduled for October 26, 2024, at Market Place Shopping Center. You can register to volunteer [here](#). I put together several more Children's fidget bags to be handed out at the Expo.

MHDDAC: I participated in the September MHDDAC meeting on September 24, 2024. Tina Yurik, Executive Director, Illinois Respite Coalition presented on respite services through Illinois Department of Human Services – Division of Developmental Disabilities. Lilyia Garcia and Jenny Goodwine presented services offered through Cunningham Township. I also participated in the October MHDDAC meeting.

ACMHAI: The next ACMHAI I/DD Committee is scheduled for November 12, 2024. I participated in the October Executive Committee Meeting.

NACBHDD: I participated in the October I/DD Committee Meeting. The meeting was held as a joint meeting with the Behavioral Health and Justice Committee. This meeting was previously scheduled for September but was rescheduled to October 7, 2024.

Race Relations Committee: I attended the monthly Community Coalition Race Relations Committee meetings.

Other: I also participated in several webinars.

Leon Bryson, Associate Director for Mental Health & Substance Use Disorders

Staff Report-October 2024

Summary of Activity: The PY25 agency first quarter reports are due on October 25, 2024. The first quarter Program Activity/Consumer Service reports will be included in the next board packet for the November 20th Board meeting. The UP Center requested and received an extension to complete its first-quarter reports due to a leadership transition; the previous Executive Director is no longer with the organization.

During September, I spent a significant amount of time reviewing and assembling agency quarterly data for the PY24 Utilization Summaries for the Board packet. I also spent time preparing the aggregate annual Performance Measures Outcomes Report (PMO) of agency data. The PY24 PMO reports will be posted at ccmhddbrds.org.

Ms. Canfield and I met with DMBGC's Executive Director and Chief Operating Officer to review the status of their Community Coalition Summer Initiatives (CCSI) and Youth & Family Services program reports. At the time of this writing, the CCSI is accumulating summer data for their PY24 fourth quarter report and mid-year presentation, which are planned for the October 23rd Board meeting. The Youth and Family Services program submitted final reports and will be remembered for its outstanding peer-support work over the years.

Site Visits: On October 9th, Ms. Howard-Gallo joined me on a site visit at the Family Services office. The visit included a tour of the facility, a review of client files, and a conversation with an agency staff about the three programs' effectiveness. The agency provided the necessary supporting documentation upon request. There were no issues at the time of writing. Ms. Breasha Campbell, the agency's new Self-Help Coordinator, has already sparked great enthusiasm among their staff. The next site visits will be with Ms. Bowdry to CU Early on October 31st and to Champaign County MHB Head Start/Early Head Start on November 14th.

ACMHAI Committee: The next Legislative Committee Meeting is scheduled for October 15th.

CCMHDDAC Meeting: At the September meeting, members provided updates and heard presentations from Ms. Tina Yurik with the Illinois Respite Coalition and Ms. Lilyia Garcia and Ms. Jenny Goodwine with Cunningham Township about their services. We also were updated from the Evaluation Capacity Project.

CIT Steering Committee: I participated in the October 2nd CITSC meeting in the Shields-Carter Room of the Brookens Building. Agency members provided updates. Several of the members will be participating in the October 16th Study Session.

Continuum of Service Providers to the Homeless (CSPH): I presented the results of Emergency Solutions Grant (ESG) Monitoring on Cunningham Township Supervisor's Office to CSPH members. Members also heard a presentation from Strides about their services. Strides is a 24/7/365, low barrier, emergency shelter serving 64 guests per night. Guests have access to a bed, shower and laundry facilities, case management, and one complimentary meal per day. Members were also informed on the City of Champaign Township's planned tax levy increase, which is intended to help expand public services. The City of Champaign Township has

expanded the conversations to Friday, October 11, 12:30-1:30pm at the Champaign Public Library and Saturday, October 12, 11am-12:30pm at the Douglass Branch Library.

ESG Monitoring Committee: On September 25th, I presented the ESG Monitoring Results on Cunningham Township Supervisor's Office to CSPH Executive Committee.

Evaluation Capacity Committee Team: I attended and participated in the monthly meetings with the Evaluation Capacity project staff.

EXPO Steering Committee: The 2024 DISABILITY Resource Expo Volunteer Sign Up link can be found here on the volunteer page of the website

<https://www.disabilityresourceexpo.org/volunteer/>. The fifteenth Annual Disability Resource Expo will be held from 11 a.m. to 4 p.m. on October 26th at Market Place Mall.

IPlan Behavioral Health Workgroup: The next meeting is scheduled for October 24th.

NACBHDD: Joint Behavioral Health & Justice and I/DD Committee Meeting: We met on October 7th to discuss the Background and Summary of "The Unseen Problem of an Invisible Community: Police Interactions Amongst the Intellectually and Developmentally Disabled," a law review by Ms. Monica Pietig.

Rantoul Service Provider's Meeting: The September meeting was cancelled. The next meeting is scheduled for October 21st.

Reentry Executive Committee & Council Meetings: The Reentry Executive Committee met on September 27th to discuss agenda items for the Council meeting for October 2nd. At the Council meeting, members reviewed Reentry data from the previous months and heard a presentation by Ms. Lee Ragsdale, Director of the Reentry Resource Program (RRP) at the University of Illinois for the Education Justice Project. EJP is a comprehensive college-in-prison program based at the University of Illinois Urbana-Champaign. Also, the Rosecrance Criminal Justice Team updated members on their presentation at Sheridan Correction Center.

SOFTT/LANS Meeting: On September 18th, I attended a SOFTT/LANS meeting at the Family Advocacy of Champaign County office. The group voted to return to Zoom meetings to recruit and retain agency providers, as well as prepare for the winter months. Our conversation revolved upon making the agenda more efficient than in prior years.

Other Activities:

- I will be attending the 2nd Annual Black Mental Health and Wellness Conference On October 26, 2024 from 8AM-4PM at Parkland College.
- Attended the PsychU Webinar: The Danger of Post-Traumatic Stress Disorder (PTSD) Stigma Among Marginalized Communities.
- Attended the Conflict Skills for Helping Professionals training on October 4th at the Champaign Public Library.

- Sept 23rd Planning Meeting with Ms. Canfield and MHB Board members Ms. McClay and Mr. Miner for October 16th Justice Involved Study Session.
- Attended the Webinar: Pain in the Nation 2024: The Epidemics of Alcohol, Drug, and Suicide Deaths
- I updated the MHB Glossary.

CHAMPAIGN COUNTY COMMUNITY COALITION

**2ND ANNUAL
BLACK
MENTAL HEALTH
& WELLNESS
CONFERENCE**

CHAIR:
DONNA TANNER-HAROLD,
LCPC



2ND ANNUAL

BLACK

**MENTAL HEALTH
& WELLNESS**

C O N F E R E N C E

PARKLAND COLLEGE
SAT. OCT. 26, 2024
8 AM - 4 PM

CEUS WILL BE OFFERED.
THE CONFERENCE IS FREE.
ADVANCE REGISTRATION IS
REQUIRED. REGISTRATION BEGINS
AUGUST 20, 2024
[HTTPS://FORMS.OFFICE.COM/G/9DDJYGWR2G](https://forms.office.com/G/9DDJYGWR2G)




Executive Director’s Report – Lynn Canfield, October 2024

Activities of Staff and Board Members:

To support CCMHB Three Year Plan goals 1-8 and CCDDDB Three Year Plan goals 1-7, the allocation of funding for services through agency contracts and the subsequent development and monitoring of those contracts are a primary focus. We have completed all PY25 contract negotiations and execution and look forward to a productive year. We also completed revisions to agency report forms related to demographics, residency, and expenses, then posted updated reporting instructions in advance of agencies preparing their first quarter PY25 reports. Now we focus on updating application forms to align to both boards’ PY2026 priorities and criteria, which are in draft form until at least November 20. The hope is to have all application forms, instructions, and approved priorities ready for the public, so that with an early NOFA we can once again open the application system earlier than we had traditionally done. The target date is December 20.

Contracts with service providers appear as Contributions & Grants, the largest expenditure line in each Board’s budget. A small share of total costs are non-agency activities which also support individuals, families, agencies, and community. Many are associated with the annual Expo event and various community awareness or training activities. They appear in Personnel, Professional Services, Public Relations, Advertising, Books, Printing, Rental, and Non-Employee Training costs and are accomplished through staff, independent contractors, associations, or partnerships. Many activities and collaborations are referenced in other staff reports.

Anti-Stigma and Community Awareness:

(MHB goals 1, 3, 4, and 9 and DDB goals 1, 3, 5, and 8)

Resource information: 211 offers call-based and online resource information. United Way, CCMHB, and CCDDDB co-fund this service. PATH served as a call center for both 211 and 988, until the state contracted with a different provider for PY25.

Alliance for Inclusion and Respect (AIR) social media and website feature anti-stigma messaging and promotion of member organizations and local artists/entrepreneurs who have behavioral health conditions or disabilities. AIR sponsored an ‘anti-stigma’ film and events during the 2024 Roger Ebert’s Film Festival and will do the same in 2025. MHB pays for film sponsorship; this and other AIR costs are budgeted as Public Relations and offset by Donations. I have submitted a member suggestion for the 2025 film and understand that some information will be shared much earlier this time around. I serve on the festival advisory committee and will consult with AIR members for our own planning of promotions and activities.

disABILITY Resource Expo is set for October 26, 2024 at Market Place Mall. See you there!

I/DD Special Initiatives Fund:

(MHB goals 1 and 4 and DDB goals 1 and 5)

Continuing the focus on individuals with I/DD and complex support needs, PY25 allocation priorities relied on input from self-advocates. One contract addresses a high priority and has a two-year term, due to economic conditions which might impact the Boards’ revenues.

Support for Agency Programs:

(MHB goals 1, 3, 5, 6, 7, and 8 and DDB goals 1, 2, 3, 4, 6, and 7)

Activities described in staff reports:

- Cultural and Linguistic Competence training and technical assistance and Mental Health First Aid training and coordination (Shandra Summerville and Ocean Richardson).
- Collaborations: Champaign County Transition Planning Committee, Continuum of Service Providers to the Homeless, Champaign County Community Coalition (Race Relations Subcommittee and Executive Committee), Champaign County Reentry Council, Human Services Council, I-Plan Behavioral Health Committee, Local Funders Group, UIUC Campus-Community Compact, Youth Assessment Center Advisory Committee, and more (Kim Bowdry, Leon Bryson, Shandra Summerville, or myself).
- Monthly Provider Learning Opportunities (Kim Bowdry), free of charge and offering CEUs to a primary audience of case managers, joined by family advocates and social workers.

Independent Contractors:

- Alex Campbell of EMK offers technical support for users of the online application and reporting system. Board members interested in learning to view forms and reports may choose to work with him on navigating the system.
- John Brusveen, CPA, reviews all agency audits, compilations, and financial reviews, summarizing findings. While not a direct support to agencies, his recommendations help our staff team understand what to discuss with them and how to improve processes.
- Barb Mann, Attorney, reviews contract templates and offers other guidance as needed.

UIUC Evaluation Capacity Project: Ms. Bowdry, Mr. Bryson, and I meet with UIUC Family Resiliency Center team members monthly. To continue this project beyond April 30, 2025, we will seek approval from both boards.

UIUC Student Projects: In late summer, we discussed potential projects with Gies College and the Law school. The Gies project was suggested by a Board officer and could be repeated annually by students (assembling financial support resource lists for non-profits), but it has not been taken up at this point. The other project involves a single law student reviewing consent decrees which impact people with mental illness or disability and helping us advocate for them.

Executive Director Activities:

In addition to collaborations above and below, many of my regular activities lead to various memos and reports in packets for Board meetings. Day to day activities include processing reports and discussing with other team members, keeping our data systems on track (and the lights on!), preparing and posting information for public access, answering inquiries, planning future meetings, reevaluating our processes, reviewing and following up on audits, etc. While these things might not look exciting in a report, they feel like the heart of the work we do, and they rely on our strong team. I have reworked the 2025 budgets with new revenue information and with ideas from Chris Wilson.

Intergovernmental/Interagency Collaborations:

(MHB goals 1, 2, 4, 9, and 10 and DDB goals 1,2, 3, 5, 8, and 9)

Champaign County Department Heads: with the County Executive and other Department representatives, periodic meetings include new payroll and phone systems, other IT, work on the Scott M. Bennett Administrative Center and jail expansion, budget process, etc.

Local Funders Group: includes the Cities, Community Foundation, and United Way, to share allocation processes and budgets, data on utilization and outcomes, priorities for funding, and strengthening the local system of services. A survey we designed to understand service preferences of people relying on funded agencies is to be administered by the United Way Emerging Community Leaders. Results might inform future priorities for funding.

Mental Health and Developmental Disabilities Agency Council: monthly meeting of agency representatives, not all of which are funded by the Boards, for discussion of agency activities, federal and state updates, special topics, and announcements. We announce deadlines, report on recent board meetings, and explain any changes to process or expectations. Between meetings, I forward funding opportunities which may be of interest to some agencies, or to a collaboration.

Metropolitan Intergovernmental Council: local government representatives meet on topics of interest and roundtable discussion. Our February meeting focused on 211 and opened the door for a follow-up on 988, not yet scheduled. In June, we heard a presentation on UI Research Park's history, employment, and coming events. In October, we enjoyed a tour of the Integrated Bioprocessing Research Lab and presentation on how the Illinois Fermentation and Agriculture Biomanufacturing Tech Hub (\$51m federal grant) launched there will support economic development and opportunity for this region. One of our presenters also happened to be the President of the Douglas County Mental Health Board. In subsequent conversations about the potential economic growth resulting from the tech hub, the theme has been expanding various public systems (and housing stock!) to meet the needs of a growing population.

Regional Champaign-Vermilion Executive Committee: I attend public forums hosted by the group and quarterly meetings of this collaboration of public and private entities working on a shared community health needs assessment and strategic plan. Recent plans identified behavioral health and community violence as priorities. Mr. Bryson and I cover Behavioral Health workgroup meetings. With CCMHB and CCDDDB strategic plans extended for another year, we will be able to use shared survey results in our own 2025 community needs assessment.

Student Mental Health Community of Practice at the University of Illinois: MHB President Molly McLay and I attend monthly meetings. Recent topics are loss of some grant funding for services, progress in Mental Health First Aid training and resource information, large numbers of new students and impact on the community, changes in UI administration, and crisis response.

Partnerships related to Underrepresented Populations and/or Justice System:
(MHB goals 1, 2, 5, 6, 7, 8, and 10 and DDB goals 1, 2, 3, and 7)

Champaign County Community Coalition: Executive Committee meetings are less frequent than in prior years and focus on priorities and concerns. While the issue of referrals across systems has been identified as critical, we have not yet discussed or solved this.

Crisis Intervention Team (CIT) Steering Committee: Representatives of law enforcement, EMS, hospital, behavioral health, providers of service to people in crisis or with housing insecurity, support network representatives, and other interested parties meet in even numbered months to promote CIT training and share updates.

Drug Court Steering Committee: Meets less often than in prior years; convened October 15. We had planned a late October visit Macon County's Mental Health Court, but this has been

postponed. The County has received a Redeploy Illinois grant and is seeking additional funding to support Problem Solving Courts.

CESSA Region 6 Advisory Committee: I have agreed to fill a vacated term which requires a government official but have not yet attended a meeting.

State and National Associations and Advocacy:

(MHB goal 10 and DDB goal 9)

I attend monthly meetings of the statewide groups **Going Home Coalition (I/DD)**, **They Deserve More Coalition (I/DD)**, **Mental Health Summit**, and the **Department of Mental Health and Trade Associations**. I look forward to attending future meetings of Engage Illinois (I/DD) but so far have only been to one.

A member of the CCMHB and I met with **Senator Paul Faraci** to discuss the need for revisions to the clinical psychologist licensure process, similar to recent revisions for licensing clinical social workers. Texas has accomplished the change we would like to see, though they did not do it through legislation. We left the meeting with a few homework assignments and some hope. This change would expand and diversify the state's workforce and benefit people with behavioral health conditions and those with developmental disabilities.

Association of Community Mental Health Authorities of Illinois (ACMHAI): Currently serving as President, I lead Executive Committee and membership meetings and am responsible for contracts. I attend meetings of the Legislative and I/DD Committees for planning webinars, discussing issues, funding, policies, goals, etc. Through an ad hoc committee, we developed and conducted an RFP for legislative liaison services. The association relies on liaisons/lobbyists to keep us current on legislative activity impacting our boards and communities and to incorporate members' priorities for advocacy. With many new boards, directors, and members, the needs of the group have become complicated. A new lobbyist was selected and, on the first day of the contract term, met with leadership for orientation. Because I will no longer chair ACMHAI in 2025, I reviewed the bylaws, amended earlier this year for other purposes, and worked out possible revisions to settle discrepancies between practice and policy and to add structure for future decisions of the full membership and the Executive Committee. Due to the time involved in approval of bylaws revisions, these will not be considered until April 2025. I will share the group's legislative priorities for 2025 when they are finalized and approved.

The August membership meetings were virtual, with training sessions related to building the workforce. Recordings and slide decks are available: [BEST PRACTICE TRAINING](#); [Mitigating a Community Mental Health Crisis: When Partnership Works](#); and [Innovative Strategies for a Changing Workforce](#). The business meeting included updates from committees, leadership, legislative liaison, and communities (Madison County and Grundy County.) The December membership training and business meeting will be in person with virtual options.

On behalf of ACMHAI, I was to testify to the **Massey Commission** in Springfield on October 14, as the community considers a referendum to establish a mental health board to address its needs. This meeting has been postponed, and I might be unable to attend.

National Association of County Behavioral Health and Developmental Disability Directors (NACBHDD): As Secretary, I work with the Executive Committee to review policies, positions,

financials, and the CEO's performance. I participated in the summer meeting via zoom, but some strategic planning activities were in person. The winter meeting will be virtual only.

I attend quarterly meetings of the Directors of State Association Committee, which plans conference content, and bimonthly meetings of both the I/DD Committee and Behavioral Health and Justice Committee. Policy priorities and presentations relate to best practices, Medicaid waivers, 988 and other crisis response, specialty courts, and diversion from the criminal justice system. After a long tenure as the Behavioral Health and Justice Committee chair, I swapped roles with the 2024 I/DD Committee Chair this month. Setting a record for shortest committee chairmanship, I am stepping aside for a new member who joined the association on the condition they be allowed to lead this work. I look forward to what we will learn from Ohio.

National Association of Counties (NACO): I participate in bimonthly calls of the Health Steering Committee, Healthy Counties Advisory Board, and Resilient Counties Advisory Board.

Through the Health Policy Steering Committee, and as a Vice Chair of its Behavioral Health Subcommittee and liaison from NACBHDD, I advocate for (and sometimes author) policy resolutions related to DSP classification, changes to the Medicaid Inmate Exclusion and IMD rules, funding for the crisis response continuum, and building a robust and diverse workforce. Our new Chair hosted a lively discussion of priorities relevant to local concerns (whole health, inequities, youth mental health and SUD, violence, recovering from weather disasters, etc.)

The Healthy Counties Advisory Board focuses on community health and safety: the physical and built environment; community and interpersonal violence; mental health and substance use; safe and affordable housing; transportation and infrastructure. To create health-supportive environments where everyone has access to the full benefits of society, we acknowledge threats such as gun violence, significant amounts of lead in parks, limited access to healthcare, etc.

In 2016, Champaign County joined the Stepping Up Initiative and Data Driven Justice Initiative. Stepping Up has merged with a NACo community of practice called Familiar Faces, through which members learn about other communities' solutions and successful pilot programs. We are an Innovator County due to the brief screening of all who are booked into the Jail, a practice which has been replaced with resource linkage. I continue to receive information and webinar options through the initiative.

Stephanie Howard-Gallo

Operations and Compliance Coordinator Staff Report – October 2024 Board Meeting

SUMMARY OF ACTIVITY:

Quarterly Reporting:

First quarter reporting will be due on October 25th, 2024. I sent a reminder of the deadline to the agencies on October 7th, along with a form to request an extension, if needed. I also sent them revised reporting instructions.

Audits:

Promise Healthcare submitted their 2023 audit on September 27th.

Other Compliance:

See Kim Bowdry's report regarding a request sent by certified mail to CU Autism Network (CCDDB funded) to return revenue.

We received the PY 25 signed contract from Courage Connections.

Site Visits:

I assisted Kim Bowdry on three separate DSC (CCDDB funded) program site visits and Leon Bryson on a Family Service (CCMHB funded) site visit. On these site visits, I reviewed client files and submitted my findings to the associate directors to add to their reports.

FOIA/OMA Certification:

As the Open Meeting Act (OMA) Designee and the Freedom of Information Act (FOIA) Officer for the CCMHB/CCDDB, I must successfully complete training on an annual basis. I completed the 2024 trainings on September 16th and submitted my certificates to Lynn Canfield.

Community Awareness/Anti-Stigma Efforts/Alliance for Inclusion and Respect (AIR):

I contacted artists interested in selling/showing their work at the disABILITY Expo to be held October 26, 2024 at Market Place Mall in Champaign. We currently have ten artists interested in participating,

which is our capacity this year. There is no cost for participation. We provide tables, chairs, tablecloths, hand sanitizer, masks (if requested), and water/snacks.

Other:

- Prepared meeting materials for CCMHB/CCDDB regular meetings, special meetings, and study sessions/presentations.
- Attended meetings for the CCMHB/CCDDB.
- Composed minutes for the CCMHB/CCDDB meetings.
- I completed Sexual Harassment, Cybersecurity, and Fraud trainings, as required by the County annually.
- I attended an Expo Steering Committee meeting on October 7th.

October 2024 Staff Report- Shandra Summerville Cultural and Linguistic Competence Coordinator

CCMHB/DDB Cultural Competence Requirements for Annual CLC Plans connected to National CLAS (Culturally and Linguistically Appropriate Services) Standards

Annually e for submitting CLC Plan with actions supporting the National CLAS Standards. Cultural Competence is a journey, and each organization is responsible for meeting the following requirements:

1. **Annual Cultural Competence Training-** All training related to building skills around the values of CLC and ways to engage marginalized communities and populations that have experienced historical trauma, systematic barriers to receiving quality care. Each organization is responsible for completing and reporting on the training during PY24/PY25
2. **Recruitment of Diverse backgrounds and skills for Board of Director and Workforce-** Report activities and strategies used to recruit diverse backgrounds for the board of directors and workforce to address the needs of target population that is explained in the program application.
3. **Cultural Competence Organizational or Individual Assessment/Evaluation-** A self-assessment organizational should be conducted to assess the views and attitudes towards the culture of the people that are being served. This also can be an assessment that will identify bias and other implicit attitudes that prevent a person from receiving quality care. This can also include client satisfaction surveys to ensure the services are culturally responsive.
4. **Implementation of Cultural Competence Values/Trauma Informed Practices-** The actions in the CLC Plan will identify actions that show how policies and procedures are responsive to a person culture and the well-being of employees/staff and clients being served. . This can also show how culturally responsive, and trauma informed practices are creating a sense of safety and positive outcomes for clients that are being served by the program.
5. Outreach and Engagement of Underrepresented and Marginalized Communities defined in the criteria in the program application.
6. **Inter-Agency Collaboration-** This action is included in the program application about how organizations collaborate with other organizations formally (Written agreements) and informally through activities and programs in partnership with other organizations. Meetings with other organizations without a specific activity or action as an outcome is not considered interagency collaboration.
7. **Language and Communication Assistance-** Actions associated with CLAS Standards 5-8 must be identified and implemented in the Annual CLC Plan. The State of Illinois requires access an accommodation for language and communication access with qualified interpreters or language access lines based on the client's communication needs. This includes print materials as assistive communication devices.

National Enhanced CLAS Standards for Health and Healthcare Reading Materials

Here is the Link to the [15 Enhanced National CLAS Standards](#)

Here is the link to the Blueprint on how National CLAS Standards can be implemented at every level in an organization. [CLAS Blueprint](#)

Agency Cultural and Linguistic Competence (CLC) Technical Assistance, Monitoring, Support and Training for CCMHB/DDB

Agency Support and Technical Assistance:

Status Update for Following Organizations had special provisions to finalize the PY 25 Contract that were required prior to receiving the contract:

1. Champaign County Health Care Consumers- In Progress
2. Don Moyer Boys and Girls Club- Completed
3. Courage Connection

Family Service Center: Self Help Workshop- October 9, 2024

4th Quarter Reports were due August 30, 2024- I am still working compiling all the information from the reports. It will be referenced from the Summary from the CLC Highlights from the PY24 Application Process.

Webinars and Training Attended

Global Alliance for Behavioral Health and Social Justice- September 26-28, 2024, Chicago, Illinois

Coming Together For Action <https://www.bhjustice.org/>

“The 2024 symposium theme is **Toward Mental Wellness**. Coming Together for Action (CT4A) is designed to reimagine ways to create settings, social environments and policies that promote mental wellness. We will explore strategies for countering threats to mental wellness, such as health disparities, global conflicts, climate change, increased displacement, and erosion of human rights. The audience will be individuals with lived experience, researchers, and practitioners from across disciplines who are interested in promoting mental wellness for all in settings where we live, learn, work, pray and play.

“The Global Alliance collaborates with individuals with lived expertise, researchers and practitioners from across disciplines to promote mental wellness for all in settings where we live, learn, work, pray, and play. Now more than ever we need to work together to counter threats to mental wellness—health

disparities, global conflicts, climate change, increased displacement, erosion of human rights—and to reimagine ways to create settings, social environments, and policies that promote wellness.

Our 2024 symposium furthers our call to action in addressing individuals, families, and communities in local, national, and global contexts through an interdisciplinary lens. “(Source: BH Justice Website)

I attended the Following Sessions:

- Black Bodied Resistance, Healing and Love Through a Community-Driven Research Lens-
- Global Alliance at 100: Lessons from Young Adult Engagement in Shaping America’s Mental Health Policies
- Child Thriving Communities
- Leveraging Dollars to Support Community Priorities for Mental Health and Well-Being.
- Housing as a Human Right: Exploring Challenges Solutions for All
- Using an Immersive Mental Health Course in Ghana to Address Bias and Promote Equity
- Ripe for Mental Health Diplomacy: Multi-Case study of nations implementing the World Health Organization’s Mental Health Action Plan
- Ensuring the Competency of Non-Professionals to Provide Mental Health Support: The WHO-UNICEF Ensuring Quality in Psychological Support Initiative. (<https://equipcompetency.org/en-gb>)

Parenting While Rising to Child Developmental Challenges 2024

You may register for the entire series and listen to the recordings

https://bostonchildrens.zoom.us/webinar/register/WN_YAvE6rrvTh2FnIbSmusePQ#/registration

Ep. 1: September 9, 2024, 3 – 4 PM ET / 12 – 1 PM PT

Ep. 2: September 23, 2024, 3 – 4 PM ET / 12 – 1 PM PT

Ep. 3: October 21, 2024, 3 – 4 PM ET / 12–1 PM PT

Ep. 4: November 4, 2024, 3 – 4 PM ET / 12–1 PM PT

Ep. 5: December 16, 2024, 3 – 4 PM ET / 12–1 PM PT Resources:

Anti-Stigma Activities/Community Collaborations and Partnerships

Disability Expo:

ACMHAI:

October 9, 2024- Children’s Behavioral Health Committee

October 15, 2024- Legislative Committee Meeting

Human Services Council – October 1, 2024

ECL United Way Alumni Group- 211 Capstone Presentation- September 19, 2024

Summary Results of PY2024 CCDDDB, CCMHB, and IDDSI Funded I/DD Programs

Detail on each program's performance toward defined consumer outcomes during the funding year of July 1, 2023 to June 30, 2024 is available at <http://ccmhddbrds.org>, among downloadable public files toward the bottom of the page and titled "CCDDDB-IDDSI-CCMHB I-DD PY2024 Performance Outcome Reports". It is also [posted here on the County website](#) and includes many interesting and important observations and details not captured in this overview.

TPC = Treatment Plan Client

NTPC = Non-Treatment Plan Client

CSE = Community Service Event

SC = Service Contact or Screening Contact

Other, as defined in individual program contract

Priority: Self-Advocacy

CU Autism Network

Community Outreach Program \$39,564 (\$79,132) payments were suspended after 6 months.

Services: Community resource information, education, and support through meetings emails, listserv, Facebook, and other networking outlets. Free, sensory friendly, family activities/pop-up play dates for people on the spectrum (skating, swimming, bowling etc.); Regular Lights Up Sounds Down Sensory Friendly Movies; Autism Aware Program; Community Outreach; Education Program; Beautification Community Program; Annual Walk and Resource Fair; Sensory Friendly Holiday events; Tailgate; and Parades.

Utilization targets: 300 NTPC, 16 CSE.

Utilization actual: 0 NTPC, 0 CSE – No quarterly reports completed.

Outcome 1 target: survey community engagement.

Outcome 2 target: identify supports the autistic community has not previously requested.

Outcome 1 and 2 results: the year-end outcome report was not completed.

CU Autism Network

PY24 CCDDDB CUAN Planning Seed Grant \$32,604 (\$65,217) payments were suspended after 6 months.

Services: Resources to investigate, develop, and create a comprehensive action plan to create and operate a Regional Autism Support Network. CUAN will begin by engaging the community to understand its needs in a regional center’s offerings. This step comprises a series of community presentations, interviews, and surveys to ensure we offer exactly what our community needs. CUAN will initiate an external discovery to identify and model other community centers who operate autism support centers. CUAN will investigate collaborations, discuss with facility subject matter experts, collect quotes and service proposals, and create a due diligent and comprehensive budget to understand the necessary resources for plan execution. CUAN will engage with our community once again to present our findings, our planned offerings, and the proposed costs. The proposed plan will be opened to feedback and community recommendations via surveys and open-forum presentations. The final product of this proposal will be a fully investigated and vetted plan of action to deliver to our community the best possible Regional Autism Support Center CUAN and our collaborators can create.

Utilization targets: 2 Other (1 developed and established building plan + 1 presentation to the board.)

Utilization actual: 0 Other – No quarterly reports completed.

Outcome 1 target: Neurodiverse people feel empowered with a plan.

Outcome 2 target: Neurodiverse people have a regional center for activities and support.

Outcome 1 and 2 results: the year-end outcome report was not completed.

Priority: Linkage and Coordination

Champaign County Regional Planning Commission Community Services

Decision Support Person Centered Planning \$433,777

Services: Conflict-free case management and person-centered planning, transition from high school to adult life, identification of desired supports (for future system planning), and case management services for dually diagnosed adults. 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. Case management services for adults with I/DD and a mental health diagnosis.

Utilization targets: 165 TPC, 30 NTPC, 100 SC, 25 CSE.

Utilization actual: 115 TPC, 102 NTPC, 296 SC, 44 CSE, 6,435 hours of service.

Outcome 1 target: 3% increase in community referrals for students.

Outcome 1 result: 300% increase in IEP participation by transition consultant.

Outcome 2 target: PUNS selectees will be connected to services based on PCP and more quickly.

Outcome 2 result: 100% of selectees have assessments and information, although not accepted by new ISC.

Outcome 3 target: identify crisis situations and complete waiver packet quickly.

Outcome 3 result: 100% (1 client), with support continuing.

DSC Service Coordination \$496,080

Services: Works with ISC to develop Personal Plans and Implementation Strategies for county-funded and waiver participants. Supports people to be as active as possible in the development of their plan and to speak up for what they want. Offers intake screening; advocacy; assessments; medical support; crisis intervention; 24-hour on-call emergency support; referral and collaboration with other providers; linkage to services; apply for and maintain enrollment in SSDI and SSI and "Extra Help"; coordinate and assist with Medicare eligibility and enrollment; Representative Payee support; access tax professionals for filing federal and state taxes; legal support; and housing support.

Utilization targets: 275 TPC, 10 NTPC, 20 SC, 2 CSE.

Utilization actual: 269 TPC, 2 NTPC, 26 SC, 4 CSE, 4,975 hours of service.

Outcome 1 target: 98% will participate in development of personal outcomes driving implementation strategies.

Outcome 1 result: 98%.

Outcome 2 target: 20 will participate in Personal Outcome Measure interviews.

Outcome 2 result: 8 (due to limited staff resources.)

Outcome 3 target: 80% will maintain or make progress toward chosen outcomes.

Outcome 3 result: 82%.

Priority: Home Life

Community Choices Inclusive Community Support \$198,000

Services: Housing, skills, connections, resource coordination, benefits and budget management, health, daily life coordination, and comprehensive HBS administration. Services chosen after in-depth planning process, in 1 of 3 tracks. Family-Driven Support: planning process for self-directed community living. Sustained Community Supports (ala carte): choice of specific services and supports in any domain, short or long term. HBS Basic Self-Direction Assistance (SDA): Individuals with state-funded HBS may choose an SDA to aid in the basic management of their personal support workers. (Paid for through Waiver Funding). Program Design: Support will be provided by a team and up to 5 times per week. Optional Personal Development Classes available to participants and other Members.

Utilization targets: 30 TPC, 15 NTPCs, 4 CSE, 2,023 SC, 2,878 Other (direct support hours + Personal Development class hours.)

Utilization actual: 33 TPC, 23 NTPC, 12 CSE, 3,579 SC, 2,922 Other (1,757 direct support hours, 1,165 Personal Development class hours.)

Outcome 1a target: Families have an achievable long-term plan for community living.

Outcome 1a result: 2 new participants did not have family involvement, and the 2 who did have family involvement did not respond to survey.

Outcome 1b target: Families spend less time providing daily living support.

Outcome 1b result: the form did not clearly capture all variables affecting the outcome.

Outcome 1c target: Families indicate an increase in quality of life.

Outcome 1c result: 78% indicated “some” to “much” improved quality of life.

Outcome 1d target: families indicate program supported their person to desired goals.

Outcome 1d result: 100%, in finding and maintaining housing, 89% building skills, 89% natural supports, and 79% social connections.

Outcome 2ai target: 95% of participants will maintain stable housing.

Outcome 2ai result: 97%.

Outcome 2aii target: 85% will express satisfaction with housing.

Outcome 2aii result: 92%.

Outcome 2aiii target: 50% will indicate the program helped with preferred housing.

Outcome 2aiii result: 100%.

Outcome 2bi target: 90% develop skills they identified as critical for community living.

Outcome 2bi result: 93% made progress in at least one goal, 42% in multiple goals.

Outcome 2bii target: 90% will indicate the program helped in skill building.

Outcome 2bii result: 90% of those completing checklist indicated program as helpful.

Outcome 2ci target: 90% will identify desire to build community connections (etc.)

Outcome 2ci result: Of 4 participants working on such goals, 50% made progress toward at least one goal, and 25% toward multiple goals.

Outcome 2cii target: 80% will indicate the program helped build these connections.

Outcome 2cii result: 100% of those with such a goal indicated the program helped, and 68% of all participants indicated that the program helped them build community connections.

Outcome 2ciii target: 100% will have people and places where they are comfortable.

Outcome 2ciii result: 96%.

Outcome 3a target: 90% will increase Personal Outcome Measure scores in targeted outcomes.

Outcome 3a result: average participant POM score in target outcomes was 9.1.

Outcome 3b target: 90% will increase Personal Outcome Measure Supports for targeted outcomes.

Outcome 3a result: average # of participant POM supports present was 6.2.

Outcome 4 target: 100% will indicate growth/skill development based on course assessment.

Outcome 4 result: 79% indicated they learned new skills or felt more confident.

DSC Community Living \$565,480

Services: Supports people to live their best life enjoying independence, community engagement, and self-sufficiency. Staff provide individualized training, support, and advocacy and assist people with independent living skills, health and wellness, community access, various financial supports, and technology. Emergency Response is available after hours and on the weekends.

Utilization targets: 78 TPC, 6 SC.

Utilization actual: 77 TPC, 13 SC, 15,103 hours of service.

Outcome 1 target: 75% of participants will pass housekeeping and safety reviews at 80% or higher.

Outcome 1 result: 86%.

Outcome 2 target: 65% of participants will connect with community.

Outcome 2 result: 55% (due to only new experiences being tracked; clarified for PY25.)

Priority: Personal Life

Community Choices Transportation Support \$119,500

Services: Addresses barriers that many people with I/DD have in accessing and being engaged in the community. Transportation Coordination and Training: A dedicated staff person will be hired to manage, schedule, and train participants on the use of our transportation options as well as existing options (MTD, Uber, Lyft, etc) and the additional tools, technologies, and apps that can make those options safer and more

accessible. Personalized Driver Services: CC drivers will be available from 8am-8pm on weekdays to provide scheduled rides to members according to their needs and preferences. Cost-free rides will be door to door with personalized reminders/arrival confirmations. Group rides will also be available for CC structured events.

Utilization targets: 45 NTPC, 2,696 SC, 4 CSE, 1095 Other (hours of rides, scheduling, training, or support.)

Utilization actual: 31 NTPC, 2,734 SC, 13 CSE, 1,447 Other (hours of rides, scheduling, training, or support.)

Outcome 1a target: 80% of participants will feel able to participate in life with family and friends.

Outcome 1a result: 84% said better with program support, 10% same, and 6% worse.

Outcome 1b target: 80% of participants will be able to maintain a job.

Outcome 1b result: 50% said better with program support, 32% same, 6% worse.

Outcome 1c target: 80% will be able to do things they are interested in.

Outcome 1c result: 82% said better with program support, 14% same, 4% worse.

Outcome 1d target: 80% will be able to take care of basic errands and needs.

Outcome 1c result: In error, this was omitted from the survey. Will be included in PY25.

Outcome 2a target: 60% will report increased confidence/comfort being in the community.

Outcome 2a result: 82% said this was better with program support, 12% same, and 6% worse.

Outcome 2b target: 60% will report increased confidence/comfort traveling in the community.

Outcome 2b result: 82% said better with program support, 10% same, 4% worse.

Outcome 2c target: 60% will report increased knowledge/confidence using technology related to transportation.

Outcome 2c result: 44% said better with program support, 48% same, 4% worse.

Outcome 3a target: 80% will report increased quality of life after each month of use.

Outcome 3a result: 88% said better with program support, 6% same, 6% worse.

Outcome 3b target: 80% will report increased emotional wellbeing.

Outcome 3b result: 82% said better with program support, 12% same, 6% worse.

Outcome 3c target: 80% will report increased feeling in control of one's life.

Outcome 3c result: 82% said better with program support, 12% same, 6% worse.

Outcome 3d target: 80% will report increase in feeling respected and equal to others.

Outcome 3d result: 76% said better with program support, 10% same, 4% worse.

DSC Clinical Services \$241,000

Services: Mental health and behavioral expertise to support people with I/DD.

Counseling assessment and planning; individual, family, and group counseling; crisis response/intervention, short-term, long-term counseling. Initial/annual psychiatric assessment, quarterly medication review, and individual planning consultation.

Psychological assessment, including new prospective participants (eligibility determination) and for changes in level of functioning. DSC seeks clinicians and options beyond the consultants enlisted to support people seeking/receiving services. State funding is maximized prior to the use of county funding. Staff Support Specialist provides staff training and dedicated resources to improve behavioral support and enhance participant engagement.

Utilization targets: 59 TPC, 5 NTPC, 10 SC, 2 CSE.

Utilization actual: 62 TPC, 8 NTPC, 18 SC, 4 CSE, 1,390 hours of service.

Outcome 1 target: 100% of counseling cases reviewed quarterly for progress and recommendations.

Outcome 1 result: 100%.

Outcome 2 target: 100% of psychiatric cases will be reviewed for progress and medication reduction.

Outcome 2 result: 100% reviewed. 4 of 23 patients had med reductions.

Outcome 3 target: 80% positive ratings on self-assessment of services (increased well-being.)

Outcome 3 result: 83% of 15 returned surveys rated this positive impact.

Priority: Work Life

Community Choices Customized Employment \$226,500

Services: 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. Supported Experiences for First Time Job Seekers provides classroom and intensive job-shadowing at two local businesses in structured 12-week program for first-time job seekers and others seeking additional experiences.

Utilization targets: 40 TPC, 2,000 SC, 4 CSE, 2,572 Other (direct support hours).

Utilization actual: 59 TPC, 2,170 SC, 9 CSE, 2,901 Other (direct support hours).

Outcome 1a target: 100% of participants will report engagement and support in employment process.

Outcome 1a result: for 73%, engagement was better with program support; for 27% engagement was the same; and for none, engagement was worse. (same results for feeling supported in the process.)

Outcome 1b target: 85% will report their strengths/interests are important to the employment process.

Outcome 1b result: 63% said the connection between job or job search and their strengths and interests was better with program support; 36% the same; and none said it was worse. 77% said program support improved their skill development/overall growth; 23% said it had no impact; none said program support had a negative impact.

Outcome 2 target: 20 people will identify work interests/strengths in Discovery process (within 30 days.)

Outcome 2 result: 10 started and completed discovery; 50% started within 30 days; average wait 42 days.

Outcome 3a target: 13 will work to obtain paid employment; 80% will find a job within 6 months.

Outcome 3a result: 4 found employment, average time 4.4 months; 100% found it within 6 months.

Outcome 3b target: 7 will work to obtain volunteer job or internship; 80% will find it within 6 months.

Outcome 3b result: 5 found volunteer positions, average time 5.8 months; 50% found them within 6 mos.

Outcome 3c target: 100% of job matches related to person's employment themes.

Outcome 3c result: 100%.

Outcome 4 target: 20 will become independent at their jobs, through negotiation/coaching, within 2 months of their start date.

Outcome 4 result: 8 of 9 people hired became independent. 1 still used job coaching at the end of PY24. People became independent within an average of 28.75 days. 6 more people started initial job coaching.

Outcome 5 target: 70% will keep their jobs for at least one year.

Outcome 5 result: 27 of 39 (70%) were employed throughout PY24. Of 32 who were at their jobs since June 2023, 79% were still employed. Average length of employment was 2.3 years.

Outcome 6a target: 100% of first-time job seekers increase knowledge/professionalism after 12 weeks.

Outcome 6a result: For 6 participants in Session One, of the 5 completing pre/post assessment, 100% showed improvement. Average increase in scores was 13%. 100% increased observable professional behavior. For 5 participants in Session Two, data will be reported with PY25 (due to post-assessment.)

Outcome 6b target: 80% will find community jobs within one year (if they choose it.)

Outcome 6b result: Of 7 in programming which started in PY23, 2 (33%) chose not to seek employment, 4 (66%) found employment the following year, and 2 (33%) did not find employment. Of 6 starting in PY24, 50% had found employment by the end of PY24.

DSC Community Employment \$459,606

Services: Assists people to find and maintain jobs. Discovery process: employment plan development; interviews with the person and others; daily observation; exploration of job interests; encourage/support volunteer opportunities; discussions of pre-employment habits. Resume or portfolio development: interview preparation and support; contact with potential employers; soft skills education and practice. Application process/follow-up: traditional and non-traditional approaches to interviewing/hiring. Job orientation, skill acquisition including transportation, mastery of specific job responsibilities, potential accommodations, adaptive tools, development of natural supports, foster relationship with supervisor and coworkers. Job coaching: advocacy, development of self-advocacy skills, identification of potential new responsibilities or promotions, monitoring work environment for potential risks to job security; identifying and facilitating natural supports. Supported Employment: establish volunteer/work options for all people; support to increase time management skills, communication, and work preparedness; support niches for a small group of people within local businesses. New for PY24, Employment Plus addresses work/social life balance. Planned get-togethers will function as a peer support forum for participants. Topics and activities will be driven by attendees.

Utilization targets: 88 TPC, 2 CSE, 10 SC.

Utilization actual: 84 TPC, 4 CSE, 14 SC, 7,506 hours of service.

Outcome 1 target: 26 participants in job development.

Outcome 1 result: 19.

Outcome 2 target: 80% of participants will maintain employment.

Outcome 2 result: 89%.

Outcome 3 target: 90% of people who return surveys will express satisfaction with service.

Outcome 3 result: 92%.

DSC with Community Choices Employment First \$90,100

Services: Promotes a change in culture surrounding people with disabilities and their role and contribution to Champaign County as members of the workforce. Outreach and incentive for the business community promoting inclusion and prioritizing employment for people with disabilities. The Champaign County Directory of Disability-Inclusive Employers is a means of identifying employers who wish to hire qualified people with I/DD, a resource for those seeking employment, and a learning platform. Advocacy and ongoing dialogue with Division of Rehabilitation Services, Rotaries, Chambers of Commerce, etc.

Utilization targets: 25 CSE.

Utilization actual: 22 CSE.

Outcome 1 target: 10 people will be hired by LEAP-trained businesses.

Outcome 1 result: 8 who were supported by DSC or Community Choices (other people may have found a job using the new Inclusive Employers website.)

Outcome 2 target: 80% of LEAP trainees will express satisfaction through survey.

Outcome 2 result: 100%.

Outcome 3 target: 12 new resources in the online Employers directory.

Outcome 3 result: 2 (will be a focus for PY25.)

Priority: Community Life

Community Choices Self-Determination Support \$176,500

Services: Family Support & Education: educating families on the service system, helping them support each other, and advocating for improved services through public quarterly meetings and individual family consultation. Leadership & Self-Advocacy: 1 leadership class and Human Rights & Advocacy Group. Community Building: Structured Opportunities for adults with I/DD to explore their communities; Urban Explorers community opportunities with support from CC staff; Organic Opportunities - member led connections; Social Coaching; and Clubs, Personal, and Community Connections.

Utilization targets: 200 NTPC, 2,810 SC, 4 CSE, 2,086 Other (direct support hours.)

Utilization actual: 224 NTPC, 2,298 SC, 14 CSE, 1,806 Other (direct support hours.)

Outcome 1a target: 80% of family support group participants will indicate a strategy or resource learned or a connection increased after each meeting.

Outcome 1a result: 100%.

Outcome 1b target: Family members or adult participants will report higher rates of connection to other families.

Outcome 1b result: Of those in 0-4 events/opportunities, 36% said the program 'definitely' helped them feel less lonely, 55% 'somewhat' agreed, 9% did not agree. Of family members in 6-12 or more events, 71% said 'definitely,' 29% 'somewhat,' and 0% did not agree.

Outcome 1c target: 75% of family members engaged in programming will report greater knowledge of the service system, connection, and belonging in a supportive community.

Outcome 1c result: Of those in 0-4 events/opportunities, 72% said the program 'definitely' provided them with a supportive community, 9% 'somewhat' agreed, and 2% 'a little bit.' Of family members in 6-12 or more events, 71% said 'definitely,' 29% 'somewhat,' and 0% did not agree.

Outcome 2a target: 80% participating in leadership class will indicate growth in leadership skills or engage in a leadership project of their choosing at the end class.

Outcome 2a result: one person completed pre and post survey; others declined; 60% verbally expressed interest in continuing to work on leadership projects.

Outcome 2b target: Human Rights and Advocacy Group (HRA) members will identify areas to grow self-advocacy skills and rate their growth in those areas every 6 months.

Outcome 2b result: all chose to work on skill and comfort with powerpoint/google slide; all showed growth, 10%-40% increase, average 25%.

Outcome 3a target: 75% of members with I/DD indicate the program provides them a supportive community (after a year.)

Outcome 3a result: Of members in 0-4 events/opportunities, 50% said the program 'definitely' helped them feel less lonely, and 50% 'somewhat' agreed, and 100% felt the program 'somewhat' provides them a supportive community. Of members in 6-12 or more events, 80% said the program 'definitely' helps them feel less lonely, and 20% 'somewhat,' and 100% 'definitely' feel it provides them a supportive community.

Outcome 3b target: 75% participating in structured activities will reach out to other members or initiate community engagement.

Outcome 3b result: 84% connected with another person or a place during the event; 16% sought additional support through community coaching.

Outcome 3c target: 50% of members seeking community engagement will report or have an observed connection to people, groups, or places within 3 months.

Outcome 3c result: 70% were focused on connection, the other 30% for skill driven supports. Of those looking for connection, 57% developed the desired type of connection through program support.

DSC Community First \$890,042

Services: Community connection through participation in self-advocacy, recreational activities, social events, educational groups, volunteering, and other areas of interest to enhance personal fulfillment. Personalized support based on individual interests with choice identified through the personal plan, self-report, and surveys completed prior to the rotation of group offerings. Supports people with a wide range of interests, abilities, and needs, with people choosing from a diverse menu of activities, over 30 options.

Utilization targets: 45 TPC, 45 NTPC, 6 SC, 2 CSE.

Utilization actual: 52 TPC, 123 NTPC, 30 SC, 4 CSE, 35,804 hours of service.

Outcome 1 target: 80% of participants will express satisfaction with chosen activities.

Outcome 1 result: 100%.

Outcome 2 target: 5 new groups based on participant feedback.

Outcome 2 result: 5 (Men's Health, Marvel vs. DC, Disney Fanatics, Sholem Swim, and Horror Fans.)

DSC Connections \$106,400

Services: Community-based alternative encouraging personal exploration and participation in the arts/artistic expression, promoting life enrichment and alternative employment. Introduces and supports people to experience a creative outlet, promote self-expression, and profit from products they create/produce. Encourages people to be creative and offers a welcoming venue for a variety of events. Groups and classes vary and are based on the interests and requests of program participants. Program hosts on-site events to promote collaboration and a venue for like-minded community artists.

Utilization targets: 25 TPC, 12 NTPC, 5 CSE.

Utilization actual: 27 TPC, 33 NTPC, 8 CSE, 1,536 hours of service.

Outcome 1 target: participants will host or engage in 5 events connecting with the community.

Outcome 1 result: 8 events.

Outcome 2 target: 90% of participants will express satisfaction regarding The Crow.

Outcome 2 result: 100%.

Outcome 3 target: 2 collaborations with community artists teaching classes.

Outcome 3 result: 2 (fiber arts and recycled/non-traditional materials.)

Priority: Strengthening the I/DD Workforce

Community Choices Staff Recruitment and Retention \$34,000

Services: Services: Strengthens and stabilizes the workforce through training, support, and recognition/reward. Program utilizes trainings, resources, and tools for staff through NADSP membership. New employees will be provided hiring bonus after completing required agency training. Retention/incentive bonuses are paid to keep key employees during the workforce crisis and pandemic. Retention bonuses occur 3 times per year in recognition of staff enduring the challenges of a compromised workforce and for the long-term effects of high turnover and frequent vacancies.

Utilization targets: 3 CSE, 59 Other (sign-on and quarterly incentive payments.)

Utilization actual: 10 CSE, 63 Other sign-on and quarterly incentive payments.)

Outcome 1 target: 100% of staff will be compensated at rates equal to or greater than those recommended in the Guidehouse rate study for DSPs (\$19.50/hr.)

Outcome 1 actual: average hourly rate (excluding executive leadership and before bonuses) was \$20.58.

Outcome 2 target: all open staff positions filled within 60 days.

Outcome 2 actual: average time between posting and job offer was 24.8 days; average time between posting and first day was 60 days.

Outcome 3 target: average length of employee service greater than 4 years.

Outcome 3 actual: 5.6 years.

DSC Workforce Development and Retention \$227,500

Services: Strengthens and stabilizes the workforce through training, support, and recognition/reward. Program utilizes trainings, resources, and tools for staff through NADSP membership. New employees will be provided hiring bonus after completing required agency training. Retention/incentive bonuses are paid to keep key employees during the workforce crisis and pandemic. Retention bonuses occur 3 times per year in recognition of staff enduring the challenges of a compromised workforce and for the long-term effects of high turnover and frequent vacancies.

Utilization targets: 160 Other (DSPs receiving training and retention bonuses).

Utilization actual: 348 Other (DSPs receiving training and retention bonuses).

Outcome 1 target: 3 trainings to support professional development.

Outcome 1 result: 3 (NADSP conference, Informed Decision-Making workshop, and Frontline Supervisor training.)

Outcome 2 target: bonuses for 20 completing new employee training.

Outcome 2 result: 23.

Outcome 3 target: 140 employees will receive retention bonuses.

Outcome 3 result: 166 employees received 348 retention bonuses.

PACE Consumer Control in Personal Support \$36,000 (IDDSI)

Services: Personal Support Worker (PSW) recruitment and orientation, focused on Independent Living Philosophy, Consumer Control, and the tasks of being a PSW. Personal Assistant (PA)/PSW 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.

Utilization targets: 30 NTPC, 250 SC, 20 CSE, 9 Other (Successful PSW matches).

Utilization actual: 42 NTPC, 210 SC, 23 CSE, 8 Other.

Outcome 1 target: outreach through 20 CSEs.

Outcome 1 result: 23 outreaches.

Outcome 2 target: 250 contacts through CSEs or other.

Outcome 2 result: 210 contacts.

Outcome 3 target: 30 NTPCs.

Outcome 3 result: 20 PSWs (some NTPCs did not complete paperwork or did not pass background check.)

Outcome 4 target: 9 successful PSW matches.

Outcome 4 result: 8.

Priority: Individual Supports to Underserved People

DSC Individual and Family Support \$250,000 (IDDSI)

Services: Resource Coordinator supports families to have access to much needed services, as there is no age requirement to access this support. Financial support from CCDDDB has afforded families to benefit from extended breaks through support such as traditional respite, CUSR camps, after-school programs, and summer camps with specialized supports. Other examples have included YMCA and fitness club memberships; overnight trips to conferences; social skills training; home modifications; and therapy/sensory/accessibility equipment not funded by insurance.

Utilization targets: 30 TPC, 20 NTPC, 8 SC, 3 CSE.

Utilization actual: 35 TPC, 22 NTPC, 6 SC, 4 CSE, 6,938 hours of service.

Outcome 1 target: 20 will participate in educational opportunities and advocacy efforts.

Outcome 1 result: 22.

Outcome 2 target: 90% of families will express satisfaction with the service.

Outcome 2 result: 100%.

Priority: Young Children and their Families

Champaign County Regional Planning Commission Head Start/Early Head Start Early Childhood Mental Health Services \$149,666 (CCMHB)

Services: 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.

Utilization targets: 80 TPC, 380 NTPC, 5 CSE, 3,000 SC, 12 Other (workshops, trainings, professional development efforts with staff and parents).

Utilization actual: 168 TPC, 318 NTPC, 6 CSE, 1,887 SC, 35 Other (workshops, trainings, professional development efforts with staff and parents), 752 hours of service.

Outcome 1 target: children will demonstrate improved social skills.

Outcome 1 result: 8% increase in skills in children aged 6 weeks to 3 years; 28% for those 3-5, and 36% for kindergarten bound.

Outcome 2 target: HS staff will demonstrate improved skills (interpersonal, stress management, and caregiving.)

Outcome 2 result: due to program and staff changes, the assessment tool was not given to teachers.

Outcome 3 target: parents will demonstrate improved skills (stress management and caregiving.)

Outcome 3 result: due to staff shortages and low family event attendance, the assessment tool was not given to parents.

Outcome 4 target: classroom management will demonstrate social-emotional sensitive interactions.

Outcome 4 result: 80% of classroom observations showed consistent, effective support/organization; the rest were effective in each domain but not always consistent.

DSC Family Development \$656,174 (CCMHB)

Services: Serves children birth to five years, with or at risk of developmental disabilities and their families. 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.

Utilization targets: 655 TPC, 200 SC, 15 CSE.

Utilization actual: 830 TPC, 289 SC, 24 CSE, 5,925 hours of service.

Outcome 1 target: 90% of caregivers will feel more competent/comfortable re their child's needs.

Outcome 1 result: 90%.

Outcome 2 target: 90% of children will progress in Individualized Family Service Plan (IFSP) goals.

Outcome 2 result: 90%.

CU Early CU Early \$4,043 (CCMHB)

Services: Supports a bilingual home visitor within home visiting program that serves at-risk children birth-to-3 and their families, focus on pregnant and parenting teens, at-risk families, and linguistically isolated families. Supports at-risk families of infants and toddlers in their efforts as their child's first teacher, to build a strong foundation for learning within enrolled families, and to assist parents in preparing their children for success in kindergarten and beyond. Program uses the Baby TALK model and curriculum and is Baby TALK Quality Certified. Seeks to ensure families receive adequate prenatal and well-baby health care, complete their education, and have the resources and skills to foster the optimal development of their child.

Utilization targets: 25 TPC, 5 NTPC, 530 SC, 5 CSE.

Utilization actual: 30 TPC, 404 SC, 11 CSE.

Outcome 1 target: 95% improvement in each area of parenting skill and knowledge.

Outcome 1 result: affection 93%, responsiveness 93%, encouragement 90%, and teaching 90%.

Outcome 2 target: 95% of children will make developmental progress.

Outcome 2 result: 95%. *NOTE: of bilingual caseload, 18 children on target, 5 with delays referred to EI, 9 received EI with an IFSP.*

Outcome 3 target: 95% of children up to date with well child exams and immunizations.

Outcome 3 result: 86%.



DECISION MEMORANDUM

DATE: October 23, 2024
TO: Members, Champaign County Developmental Disabilities Board (CCDDDB)
FROM: Lynn Canfield, Executive Director
SUBJECT: FY2025 Champaign County CCDDDB and I/DD Special Initiatives Fund Budgets

Overview:

This memorandum presents proposed revisions to the 2025 budgets for the Champaign County Mental Health Board (CCMHB), Champaign County Developmental Disabilities Board (CCDDDB), and I/DD Special Initiatives Funds for County Fiscal Year 2025 (January 1 - December 31, 2025). Board approval is requested for revised CCDDDB and I/DD Special Initiatives Fund budgets. The CCMHB budget is for information only, to clarify how CCDDDB administrative costs will be determined.

The CCDDDB and CCMHB each reviewed and approved initial versions during their July board meetings. Subsequently, updates from the County Executive, Administrator, and Budget Director, along with discussion at the Champaign County Board's August budget hearings resulted in changes in projected revenues and expenses. Because the CCDDDB and CCMHB each have authority over their budgets, approvals are requested prior to submitting revised budgets to the County Board, which will determine total appropriations later in the fall.

Attached are revised 2025 CCMHB, CCDDDB, and I/DD Special Initiative Fund Budgets, with background details and comparisons of proposed 2025, projected 2024, and actual figures for 2014 through 2023. Changes from earlier approved versions are italicized. An Intergovernmental Agreement between the CCDDDB and CCMHB defines cost sharing and other arrangements. The I/DD Special Initiatives Fund Budget is under joint authority of the Boards.

Highlights:

- Miscellaneous Revenue includes revenue returned by agencies in a different fiscal year than paid (CCDDDB and CCMHB budgets).
- Miscellaneous Revenue also includes Expo revenue and any refunds or honoraria. These are paid to the CCMHB and then split between the Boards (CCMHB budget).
- Contributions & Grants are the largest expense in each budget, as they include contracts with organizations providing services to the populations of focus (all three budgets).
- Neither Board will transfer an amount to the I/DD Special Initiatives Fund but are each asked to approve use of fund balance to cover 2025 expenses.
- The I/DD Special Initiatives budget is based on joint decisions by the Boards regarding allocations for special projects.
- Some CCMHB expenses are not shared by the CCDDDB (anti-stigma film sponsorship, MHB Contributions & Grants, and MHB-specific insurance, for example).

- Some expenditure categories have changed as the County Auditor’s Chart of Accounts is adjusted to conform with government accounting standards (CCMHB budget).
- Expo consultant charges and other costs are now included with other Professional Services, Rental, Printing, Advertising, Operational Supplies, and Uniforms. Between 2020 and 2022, these had been separated for easier tracking (CCMHB budget).

Revisions for Approval:

- Property tax revenue originally assumed 3.5% growth over 2024, with no adjustment for collection rate below 100%. This is increased to 5% (CCDDB and CCMHB).
- Interest income estimates were based on high actual amounts in recent years, no longer realistic. Lower interest revenues impact each of the three funds. CCDDB and CCMHB funds still have higher total anticipated 2025 revenues.
- Due to the decrease in interest income to the IDDSI fund, a higher amount of fund balance would be transferred to cover unchanged anticipated costs (IDDSI budget.)
- With input from the Financial Manager and based on current actual, there are small increases in Food Non-Travel, Equipment Less than \$5000, Operational Supplies, Professional Services, and Non-Payroll Insurance. (CCMHB budget).
- Increases in these CCMHB administrative cost categories result in increased CCDDB Professional Services, per CCDDB share of total (CCDDB expense, CCMHB revenue).
- Contributions and Grants (agency contracts for services) are substantially increased, CCMHB by \$78,508 and CCDDB by \$50,744. Agency contracts account for 85% of the CCMHB operating costs and 92% of the CCDDB’s.
- While there will be changes in the employer’s share of health insurance, these will not be known until 2025 and may be handled by intergovernmental transfer (CCMHB to County.)

Decision Section:

Motion to approve the attached revised DRAFT 2025 CCDDB Budget, with anticipated revenues and expenditures of \$5,518,336.

- Approved
- Denied
- Modified
- Additional Information Needed

Motion to approve the attached revised DRAFT 2025 I/DD Special Initiatives Fund Budget, with anticipated expenditures of \$239,063 with equal revenues, including transfer of \$233,063 from fund balance. Use of this fund is consistent with the terms of the Intergovernmental Agreement between the CCDDB and CCMHB, and full approval is contingent on CCMHB action.

- Approved
- Denied
- Modified
- Additional Information Needed

Draft 2025 CCMHB Budget

LINE ITEM	BUDGETED REVENUE	
400101	Property Taxes, Current	\$6,634,170
400103	Back Property Taxes	\$2,000
400106	Mobile Home Tax	\$4,200
400104	Payment in Lieu of Taxes	\$2,000
400476	CCDDB Revenue	\$446,102
400801	Investment Interest	\$56,270
400901	Gifts & Donations	\$1,000
400902	Misc & Expo Revenue	\$23,000
	TOTAL REVENUE	\$7,168,742

LINE ITEM	BUDGETED EXPENDITURES	
500102	Appointed Official	\$116,282
500103	Regular FTE	\$409,062
500105	Temporary Salaries & Wages	\$1,000
500108	Overtime Wages	\$500
500301	Social Security/FICA	\$40,189
500302	IMRF Employer Cost	\$14,237
500304	Workers' Comp Insurance	\$2,101
500305	Unemployment Insurance	\$1,739
500306	Health/Life Insurance	\$106,877
	Personnel Total	\$691,987
501001	Stationery & Printing (Printing & Copier Suppl)	\$4,000
501002	Office Supplies	\$4,000
501003	Books, Periodicals, and Manuals	\$300
501004	Postage, UPS, Fed Ex	\$2,000
501005	Food, Non-Travel	\$1,500
501012	Uniforms (Expo T-shirts)	\$1,000
501013	Non-Food Supplies	\$250
501017	Equipment Less Than \$5000	\$7,500
501019	Operational Supplies	\$3,000
501021	Employee Development/Recognition	\$285
	Commodities Total	\$23,835
502001	Professional Svcs (adds Expo consultants, removes legal)	\$193,000
502002	Outside Services (Computer and Photocopier Services)	\$10,000
502003	Travel Costs	\$9,000
502004	Conferences and Training (Employee only)	\$4,000
502005	Training Programs (Non-Employee)	\$10,000
502007	Insurance (Non-Payroll)	\$20,000
502012	Repairs and Maintenance (short term)	\$200
502013	Rent (Office, Expo Storage/Booths/Venue)	\$37,500
502014	Finance Charges/Bank Fees	\$30
502019	Advertising, Legal Notices (adds Expo Marketing & Promotion)	\$12,000
502021	Dues, License, & Membership	\$20,000
502022	Operational Services (Zoom, domain names, web hosting, surveys)	\$5,000
502024	Public Relations (Anti-Stigma)	\$20,000
502025	Contributions & Grants	\$6,080,090
502037	Repairs and Maintenance (Bldg, Alarm)	\$100
502045	Attorney/Legal Services	\$2,500
502046	Equipment Lease/Rental (Copier)	\$2,500
502047	Software License & SAAS (user license, software cloud & installed)	\$14,000
502048	Phone/Internet	\$3,000
	Services Total	\$6,442,920
700101	Interfund Transfer, CCDDB (Share of Expo and some of Other Misc Rev)	\$10,000
	Interfund Transfers TOTAL	\$10,000
	TOTAL EXPENSES*	\$7,168,742

Draft 2025 CCDDB Budget

LINE ITEM	BUDGETED REVENUE	
400101	Property Taxes, Current	\$5,449,496
400103	Back Property Taxes	\$2,000
400106	Mobile Home Tax	\$3,000
400104	Payment in Lieu of Taxes	\$4,000
400801	Investment Interest	\$44,840
600101	Interfund Transfer (Expo and some Other Misc Rev) from MHB	\$10,000
400902	Other Miscellaneous Revenue	\$5,000
	TOTAL REVENUE	\$5,518,336

LINE ITEM	BUDGETED EXPENDITURES	
5002001	Professional Services (42.15% of an adjusted set of CCMHB Admin Expenses)	\$446,102
502007	Insurance	\$4,333
502025	Contributions & Grants	\$5,067,901
	TOTAL EXPENSES	\$5,518,336

Draft 2025 I/DD Special Initiatives

Fund Budget

LINE ITEM	BUDGETED REVENUE	
400801	Investment Interest	\$6,000
-	From Fund Balance	\$233,063
	TOTAL REVENUE	\$239,063

LINE ITEM	BUDGETED EXPENDITURES	
501017	Equipment Less than \$5,000 <i>(includes a designated gift for the benefit of one individual, accessed at family request, with balance \$5063 as of June 11, 2024)</i>	\$5,063
502001	Professional Services <i>(legal, accounting, if needed)</i>	\$1,000
502025	Contributions and Grants	\$233,000
	TOTAL EXPENSES	\$239,063

Background for 2025 CCMHB Budget, with 2024 Projections and Earlier Actuals

2025 BUDGETED REVENUE	2024 PROJECTED	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL	2020 ACTUAL	2019 ACTUAL	2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
Property Taxes, Current	\$6,634,170	\$5,937,146	\$5,492,390	\$5,278,325	\$4,880,491	\$4,813,598	\$4,611,577	\$4,415,651	\$4,246,055	\$4,161,439	\$4,037,720
Back Property Taxes	\$2,000	\$0	\$8,824	\$0	\$3,382	\$6,489	\$494	\$2,731	\$2,486	\$2,861	\$1,612
Mobile Home Tax	\$4,200	\$3,920	\$3,700	\$0	\$3,736	\$4,062	\$3,909	\$3,766	\$3,903	\$3,995	\$3,861
Payment in Lieu of Taxes	\$2,000	\$2,916	\$1,474	\$3,679	\$1,088	\$2,604	\$3,406	\$3,201	\$2,970	\$2,869	\$2,859
CCDDB Revenue	\$446,102	\$389,194	\$358,450	\$366,344	\$346,706	\$409,175	\$310,783	\$287,697	\$377,695	\$330,637	\$337,536
Investment Interest	\$56,270	\$99,693	\$47,855	\$1,343	\$7,627	\$45,950	\$41,818	\$18,473	\$3,493	\$1,385	\$1,015
Gift & Donations	\$1,000	\$450	\$0	\$100	\$2,900	\$4,706					
Expo Revenue (now combined with Other Misc Rev)	\$0	\$0	\$0	\$100	\$13,805	\$14,275	\$21,613	\$5,225	\$18,822	\$26,221	\$28,192
Other Miscellaneous Revenue	\$23,000	\$22,057	\$55,161	\$2,205	\$80	\$129,028	\$29,955	\$117,195	\$21,340	\$67,599	\$85,719
*ARPA Fiscal Recovery Funding		\$0	\$0	\$770,436							
TOTAL REVENUE	\$7,168,742	\$6,455,376	\$5,967,854	\$6,422,532	\$5,259,815	\$5,429,887	\$5,023,555	\$4,853,939	\$4,676,764	\$4,597,006	\$4,498,514

* Per the County Board, the full amount of ARP request was deposited during 2021, with half spent in 2021 and the other half in 2022. This results in the appearance of a surplus in 2021 and deficit in 2022, though the fund balance covered it.

2025 BUDGETED EXPENDITURES (SEE PAGE 5 FOR DETAILS)	2024 PROJECTED	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL	2020 ACTUAL	2019 ACTUAL	2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
Personnel	\$691,987	\$581,916	\$564,444	\$564,542	\$544,001	\$517,053	\$522,073	\$449,220	\$577,548	\$502,890	\$532,909
Commodities	\$23,835	\$19,411	\$10,930	\$8,632	\$12,362	\$11,147	\$10,049	\$6,263	\$7,998	\$11,237	\$9,282
Services (not Contrib & Grants)	\$362,830	\$342,829	\$283,066	\$268,512	\$286,912	\$286,376	\$404,059	\$432,828	\$410,157	\$382,870	\$375,735
*Contributions & Grants	\$6,080,090	\$5,227,318	\$5,288,028	\$5,063,438	\$4,495,820	\$3,993,283	\$3,648,188	\$3,593,418	\$3,428,015	\$3,335,718	\$3,673,966
Interfund Expenditures	\$10,000	\$132,599	\$6,908	\$28,430	\$5,819	\$406,505	\$56,779	\$57,288	\$60,673	\$0	\$0
Interest on Tax Case	\$0	\$0	\$0	\$0	\$1,648						
TOTAL EXPENSES	\$7,168,742	\$6,304,073	\$6,153,376	\$5,933,554	\$5,346,562	\$5,214,364	\$4,641,148	\$4,559,017	\$4,484,391	\$4,232,715	\$4,591,892

Additional Information about Expenses (Proposed 2025 versus Projected 2024)

Personnel 2025 v 2024

PERSONNEL	2025	2024
Appointed Official	\$116,282	\$110,745
Regular FTE	\$409,062	\$389,583
Temporary Wage/Sal	\$1,000	\$1,000
Overtime Wages	\$500	\$500
FICA	\$40,189	\$38,275
IMRF	\$14,237	\$13,559
W-Comp	\$2,101	\$2,001
Unemployment	\$1,739	\$1,900
Health/Life Insurance	\$106,877	\$62,000
	\$691,987	\$619,563

Commodities 2025 v 2024

COMMODITIES	2025	2024
Printing	\$4,000	\$1,000
Office Supplies	\$4,000	\$4,200
Books/Periodicals	\$300	\$300
Postage/UPS/Fed Ex	\$2,000	\$1,500
Food Non-Travel	\$1,500	\$1,000
Uniforms (Expo shirts)	\$1,000	\$1,000
Non Food Supplies	\$250	\$200
Equipment Under \$5000	\$7,500	\$7,000
Operational Sup (Expo)	\$3,000	\$2,500
Employee Dev/Rec	\$285	\$0
	\$23,835	\$18,700

Services (not Contributions and Grants)

SERVICES	2025	2024
Professional Services*	\$193,000	\$210,100
Attorney/Legal Services*	\$2,500	\$2,000
Outside Services (e.g., Computer)	\$10,000	\$9,000
Travel Costs	\$9,000	\$7,000
Conferences and Training (employee only)**	\$4,000	\$4,000
Training Programs (Non-Employee)	\$10,000	\$5,000
Insurance (Non-Payroll)	\$20,000	\$19,500
Equipment Maintenance	\$200	\$0
Repairs (Brookens)	\$100	\$0
Rental (Office and Expo)***	\$37,500	\$40,000
Rental (Equipment)	\$2,500	\$3,000
Finance Charges/Bank Fees	\$30	\$3
Advertising, Legal Notices (adds Expo marketing)***	\$12,000	\$12,000
Public Relations***	\$20,000	\$20,000
Dues/Licenses	\$20,000	\$20,000
Operational Svs (Zoom, etc)	\$5,000	\$7,000
Software License	\$14,000	\$14,000
Phone/Internet	\$3,000	\$2,470
	\$362,830	\$375,073

Interfund Expenditures

INTERFUND TRANSFERS	2025	2024
CCDDB Share of Expo and some of MHB Misc Revenue	\$10,000	\$7,000
	\$10,000	\$7,000

*Professional Services:

Includes Expo coordinators, Audit and Accounting Services, website development and maintenance, HR, shredding, language access, accessibility review, CPA consultation, application review, 211, Health Plan Coordinator, Evaluation Capacity Building project. Computer Services are in Outside Services; Attorney/Legal is a unique line.

**Conferences and Training:

Registration and conference fees. Food and travel are tracked separately. Non-Employee trainings are also separated and may include costs of presenters and supplies for trainings we host, such as Mental Health First Aid and monthly provider-focused learning opportunities. Board member costs for conferences and trainings are also charged to Non-Employee Training.

***Public Relations and disAbility Resource Expo:

Public Relations now includes Eberfest (not shared with CCDDB) and other community education/awareness. Expo expenses are distributed across several appropriate categories.

Additional Information about Services

SERVICES	2025	2024
Professional Services*	\$193,000	\$210,100
	Includes some costs determined and charged by the County, for Accounting Services, Payroll and IT, and External Audit. Also includes the cost of independent contractors: coordinating the Expo and social media, assisting with MHFA trainings, providing support to agencies for Evaluation Capacity Building, maintaining Expo and AIR websites, maintaining the online application system, sharing state DD info and advocacy, language access, accessibility testing, shredding services, and reviews of audits. Also supports the 211 information services, human resources services through AAIM, and coordination of community health plan.	Includes some costs determined and charged by the County, for Accounting Services, Payroll and IT, and External Audit. Also includes the cost of independent contractors: coordinating the Expo and social media, assisting with MHFA trainings, providing support to agencies for Evaluation Capacity Building, maintaining Expo and AIR websites, maintaining the online application system, sharing state DD info and advocacy, language access, accessibility testing, shredding services, and reviews of audits. Also supports the 211 information services, human resources services through AAIM, and coordination of community health plan.
Public Relations***	\$20,000	\$20,000
	\$15,000 Eberfest film sponsorship, offset by Alliance contributions. \$3,000 estimated for other community events and anti-stigma art show(s) and promotion, including Market in the Square and possible Farmers Market. \$2,000 sponsorships of other events, in which Expo, AIR, or the Boards are promoted.	\$15,000 Eberfest film sponsorship, offset by Alliance contributions. \$3,000 estimated for other community events and anti-stigma art show(s) and promotion, including Market in the Square and possible Farmers Market. \$2,000 sponsorships of other events, in which Expo, AIR, or the Boards are promoted.
disability Resource Expo***	\$0	\$0
	<i>Charged to Professional Services, Rental, Advertising, and PR when Expo-related. Support for Expo events, including venue, supplies, food, interpreters, advertising, t-shirts, storage space, etc. Expo Coordinators, interpreters, and PAs charged to Professional Services. Costs offset by exhibitor fees and sponsorships.</i>	<i>Now charged to Professional Services, Rental, Advertising, and PR with Expo-related. Support for Expo events, including venue, supplies, food, interpreters, advertising, t-shirts, storage space, etc. Expo Coordinators, interpreters, and PAs charged to Professional Services. Costs offset by exhibitor fees and sponsorships.</i>
CCMHB Contributions & Grants	\$6,080,090	\$5,817,047
	Estimated CCMHB payments to agencies from January 1 to June 30, 2025, as authorized in May 2024, plus 1/2 of estimated PY26 annual allocation amount, with agency contract maximums to be authorized by July 1, 2025.	CCMHB payments to agencies from January 1 to June 30, 2024, as authorized in May 2023, plus payments authorized in May 2024 to be made from June through December 2024.
CCDDB Contributions & Grants	\$5,067,901	\$4,839,825
	Estimated CCDDB payments to agencies from January 1 to June 30, 2025, as authorized in May 2024, plus 1/2 of estimated PY26 annual allocation amount, with agency contract maximums to be authorized by July 1, 2025.	Actual CCDDB payments to agencies from January 1 to June 30, 2024, as authorized in May 2023, plus payments authorized in May 2024, to be made from June through December 2024.
Dues/Licenses	\$20,000	\$20,000
	\$1,000 national trade association (NACBHDD), \$16,000 state trade association (ACMHAI), and smaller amounts Human Services Council, Arc of Illinois, any new membership, e.g., CBHA, NCBH, NADD, possible NADSP membership.	\$1000 national trade association (NACBHDD), \$3,000 AAIM (paid every three years), \$16,000 state trade association (ACMHAI), small amounts Human Services Council, Arc of Illinois, possible NADSP membership.
Conferences/Training	\$4,000	\$4,000
	\$1000 registration for NACo and NACBHDD Legislative and Policy Conferences (likely offset by ACMHAI). \$400 for NACo Annual Meeting. Registration fees for other conference/training for staff members might include Mental Health America, Federation of Families, Arc of IL, NADD, or similar. Mental Health First Aid training and certification. <i>Costs of travel and meal per diems for staff for any of these conferences are included in different lines.</i>	\$500 registration for NACo and NACBHDD Legislative and Policy Conferences (offset by ACMHAI). Registration fees for other conference/training for staff members might include Mental Health America, Federation of Families, Arc of IL, NADD, or similar. Mental Health First Aid training and certification. <i>Costs of travel and meal per diems for staff for any of these conferences are included in different lines.</i>
Non-Employee Conferences / Trainings**	\$10,000	\$5,000
	Registration, costs of travel, lodging, and food for board members to attend National or State Association meetings and other conferences or trainings of interest. Also charged here are the costs associated with Mental Health First Aid trainings and monthly learning opportunities/trainings for non-employees (e.g., case managers, other service providers, stakeholders), which can include presenters, rental, refreshments, materials, promotion. Some virtual trainings.	Registration, costs of travel, lodging, and food for board members to attend National or State Association meetings and other conferences or trainings of interest. Also charged here are the costs associated with Mental Health First Aid trainings and monthly learning opportunities/trainings for non-employees (e.g., case managers, other service providers, stakeholders), which can include presenters, rental, refreshments, materials, promotion. Some virtual trainings.
Unexpected		
	Changes in professional fees for support to agencies, non-employee trainings, Public Relations, or Expo costs. Cost of moving offices to a different location. Increased need for legal counsel. Budget amendment to cover benefits payout upon employee resignation or change in staffing. Possible tax liabilities, interest. Fund balances are lowest in May, at which point there should be enough for 6 months operating + any tax liability + share (57.85%/42.15%) of accrued staff benefits. If first tax distribution does not occur by mid-June, fund balance may be used.	Changes in supports to agencies, non-employee trainings, Public Relations, Expo costs. Public health barrier to large gatherings. Cost of moving offices to a different location or renovating, greater need for legal counsel. Budget amendment if employee resignation (with benefits payout) or change in staffing. Fund balances are lowest in May, at which point there should be enough for 6 months operating + any tax liability + share (57.85%/42.15%) of accrued staff benefits. If first tax distribution does not occur by mid-June, fund balance may be used.

Calculation of the CCDDDB Administrative Share (“Professional Services”)

Adjustments:	2025	2024
CCMHB Contributions & Grants	\$6,080,090	\$5,817,047
Eberffest AIR anti-stigma film	\$15,000	\$15,000
MHB-specific insurance cost	\$5285	5285
CCDDDB Share of Donations & Misc Rev	\$10,000	\$7,000
Adjustments Total:	\$6,110,375	\$5,844,332
CCMHB Total Expenditures:	\$7,168,742	\$6,837,383
Total Expenditures less Adjustments:	\$1,058,367	\$993,051

	2025	2024*
Total Expenditures less Adjustments	CCDDDB Share	CCDDDB Share
Adjusted Expenditures x 42.15%	\$1058367	\$993,051
Monthly Total for CCDDDB Admin	\$446,102	\$418,571
	\$37,175	\$34,881

*At the end of the Fiscal Year, actual expenses are updated, some revenues (e.g., Expo) are shared, and adjustments are made to the CCDDDB current year share.

Background for 2025 CCDDDB Budget, with 2024 Projections and Earlier Actuals

2025 BUDGETED REVENUES	2024 PROJECTED	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL	2020 ACTUAL	2019 ACTUAL	2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
Property Taxes, Current	\$5,180,091	\$4,879,251	\$4,511,249	\$4,334,187	\$4,001,872	\$3,982,668	\$3,846,413	\$3,684,009	\$3,595,174	\$3,545,446	\$3,501,362
Back Property Taxes	\$2,415	\$0	\$7,246	\$0	\$2,773	\$5,369	\$412	\$2,278	\$2,105	\$2,437	\$1,398
Mobile Home Tax	\$3,000	\$3,222	\$3,039	\$0	\$3,066	\$3,361	\$3,261	\$3,142	\$3,305	\$3,404	\$3,348
Payment in Lieu of Taxes	\$4,000	\$2,396	\$1,210	\$3,021	\$0	\$2,154	\$2,841	\$2,671	\$2,515	\$2,445	\$2,479
Investment Interest	\$44,840	\$84,072	\$35,285	\$791	\$4,054	\$23,508	\$24,062	\$10,883	\$2,318	\$1,488	\$812
Gifts & Donations (MHB transfer)	\$10,000	\$5,064	\$6,908	\$0	\$5,819	\$106,505	\$6,779	\$7,288	\$10,673	\$0	\$0
Other Miscellaneous Revenue	\$5,000	\$50,550	\$0	\$971	\$9,524	\$8,955	\$6,408	\$14,432	\$0	\$0	\$11,825
TOTAL REVENUE	\$5,518,336	\$5,024,555	\$4,564,937	\$4,338,970	\$4,027,108	\$4,132,520	\$3,890,176	\$3,724,703	\$3,616,091	\$3,555,220	\$3,521,224

2025 BUDGETED EXPENDITURES	2024 PROJECTED	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL	2020 ACTUAL	2019 ACTUAL	2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
Professional Services (42.15% of some CCMHB expenses, as above)	\$418,571	\$389,194	\$358,450	\$366,344	\$330,445	\$309,175	\$310,783	\$287,697	\$379,405	\$330,637	\$337,536
Contributions & Grants	\$4,839,825	\$4,090,901	\$3,777,207	\$3,514,153	\$3,659,691	\$3,435,748	\$3,250,768	\$3,262,938	\$3,206,389	\$3,069,122	\$3,224,172
Insurance specific to DDB	\$4,333										
Interfund Transfer, CILA Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Interfund Transfer to MH (loan repay)	\$0					\$100,000					
Interest on Tax Case	\$0	\$0	\$0	\$0	\$1,363						
TOTAL EXPENSES	\$5,518,336	\$4,530,095	\$4,185,657	\$3,930,497	\$4,041,499	\$3,894,923	\$3,611,551	\$3,600,635	\$3,635,794	\$3,449,759	\$3,561,708

Engage IL

Uniting for Progressive Community Support Solutions

Self Advocates, Family Members & Allies, this is a Powerful Call to Action for Equity in Home-Based funding.

*Essential feedback on current Illinois support services for Individuals with Disabilities needed by **October 17th**.*

Click here to give your feedback now: [Family Input on Home-Based Waiver program](#)

Dear Self Advocates, Family Members of individuals with disabilities and Allies,

Our group, **Engage IL**, is in the process of forming the **Engage IL Northstar Coalition**, as the result of a **strategic planning meeting held in Springfield, IL in May, 2024**. This meeting was a productive coalescence of citizens with disabilities, their families, representation from the state of Illinois Division of Developmental Disabilities, advisors to Governor Pritzker, agency providers, advocacy organizations and allies. The creation of a unified voice for Illinois citizens with disabilities and their families in the form of a Coalition was one of the short term goals identified in the [Engage IL Northstar Action Plan '24](#).

Engage IL is proud to be recognized by the Pritzker administration with an invitation to participate in the upcoming **Governor's Disability Rights roundtable on October 21st**. We are grateful to the Pritzker Administration for the opportunity to bring forward the critical issues identified by our citizens with disabilities, their families and allies during our **Engage IL** strategic planning meeting developed around national best practice in person centered care for people with disabilities. This is a strong indication of the Pritzker administration's desire to move Illinois forward in raising the level of support for all our citizens with disabilities.

Many Illinois advocacy groups have worked tirelessly to improve the lives of citizens with disabilities and will be participating in the Governor's roundtable representing the needs of their respective organizations. The **Engage IL** team is excited to join them and share the urgent needs of families throughout the state as it relates to Home-Based Services. Therefore, we are asking for input regarding your personal experiences and satisfaction with this programming so we can present our urgent needs at the upcoming Governor's Disability Rights roundtable.

Engage IL is committed to advocating for a robust system of self-directed services that allow people of all support needs to live independently in community-based settings of their choice. One of the reasons identified by our group as to why the current Home-Based model does not work in Illinois is due to the program's funding structure.

The broad Illinois Medicaid system provides financial support for individuals with disabilities in several ways:

- *Those living in State Operated Developmental Centers (SODC's) or Immediate Care Facility Providers (ICF/DD) ranging from \$175K - \$350K/person per year based on the assessed needs of the individual*

The Illinois Medicaid HCBS waiver system provides support as follows:

- *Those living in agency-managed Community Integrated Living Arrangements (CILA/Group Homes) receive approximately \$70K- \$150K/person per year also based on the assessed needs of the individual*
- *Those using the Home-Based funding program receive a maximum flat rate of 3 x SSI or approximately \$34K per year based on age. Comparatively, the national average for Home-Based waiver funding as of 2020 is approximately \$60K/year per person*

Engage IL would support a modification to the Home-Based program or the addition of a national best practice, Supported Living model, as part of our HCBS waiver. This would expand choices to provide person centered care among all Illinois citizens with disabilities by incorporating the following key components:

- ★ *The ability to design and choose services and supports based on the individual's **assessed needs** and their person-centered plan collaboratively designed by the individual's family support structure to create a flexible service plan.*
- ★ *The ability to develop a support plan and strategies to implement the plan for individuals with high medical and behavioral needs.*
- ★ *The ability to elect when and where people want to receive their services and support.*
- ★ *The ability to participate in selecting the people they want to deliver those services and support.*
- ★ *The ability to enjoy the life they craft for themselves.*

Engage IL supports using **needs based assessments** to determine Home-Based Support rates. This will ensure that people who need more than 3 x SSI can not only live independently, but with the help of their families will be able to develop sustainable solutions for the future when parents are no longer available.

We need to harness the strength of our collective voices to refocus the current system on person centered care and let the policymakers in Springfield know what we need. Dwell in the Possibility of *Real Change within Reach!*

Please click here to give your feedback now [Family Input on Home-Based Waiver Program](#) **before October 17, 2024**

Thank you for your support.
Engage IL Founding Families

Engage IL

Uniting for Progressive Community Support Solutions

Just the Facts.....

- 70% of Individuals with disabilities are still living at home with aging parents; 25% of those parents are over 65.
- 82% of individuals selecting an Illinois waiver program are choosing Home-Based funding.
- However, most individuals with disabilities are left with Home-Based funding by default due to a lack of CILA capacity and availability, flexibility needed to respond to personal choice, or they are not considered at all for CILAs due to high medical or behavioral needs.
- To prevent individuals with disabilities still living with aging parents from falling back into crisis due to an inability to develop long term solutions with the current Home-Based funding, it is critical that the Home-Based funding structure changes now.

- ★ Where a young man with cerebral palsy & high medical needs can live in his own apartment, just a few blocks from his sister, with the ability to choose supports tailored to his unique needs. He no longer has to be placed in a distant group home to receive overnight care. Instead, he benefits from self-directed, individualized services allowing him to work, manage his daily routine with the help he needs, and enjoy the life he envisions for himself, right in the community he knows and loves.
- ★ Where a single mom of an adult child with autism doesn't have to sacrifice her career to provide the level of care her son needs because the Home-Based funding maximum of \$34K per year isn't enough to keep him safe, meet his needs and still allow her to work and support her family. With Home-Based funding built on needs, his mother can hire trusted support staff that fits her son's personality and schedule, support him in the community or at home, provide the foundation for success, secure in the future he dreams of to grow, learn and thrive.
- ★ Where a couple in the 80's no longer fears what will happen to their adult daughter with Down Syndrome once they are gone. Instead of worrying about her being moved to an institutional setting, they can rest easy knowing that she has a self-directed plan, living independently in her home, with roommates she adores, and caregivers she helped choose. Her future is secure because her supports are personalized, flexible and fully funded.

Imagine an Illinois