



Champaign County Board for Care and Treatment of Persons with a Developmental Disability, referred to as

Champaign County Developmental Disabilities Board (CCDDDB)

Meeting Agenda

Wednesday, October 22, 2025, 9:00 AM

*This meeting will be held in person at the Shields-Carter Room of the
Scott M. Bennett Administrative Center, 102 East Main Street, Urbana, IL 61801*

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 CCMHB Meeting Schedule ([posted here](#)) and Allocation Process Timeline (as "CCDDDB Important Dates" among [public documents here](#)) are for information only.**
- V. DRAFT 2026 Meeting Schedules and PY27 Allocation Timeline (pages 3-7)**
These are included for information only, due to change in schedule pattern.
- VI. CCDDDB Acronyms and Glossary are [posted here](#) for information only.**
- VII. Citizen Input/Public Participation See below for details.****
- VIII. Chairperson's Comments – Ms. Vicki Niswander**
- IX. Executive Director's Comments – Lynn Canfield**
- X. Approval of CCDDDB Board Meeting Minutes (pages 8-13)***
Action is requested to approve the minutes of the CCDDDB's September 24, 2025 meeting and the CCDDDB-CCMHB September 24, 2025 Joint Study Session.
- XI. Vendor Invoice Lists (pages 14-16)***
Action is requested to accept the "Vendor Invoice Lists" and place them on file.
- XII. Staff Reports (pages 17-37) Staff reports are included in the packet.**
- XIII. New Business**
 - a) Med Launch Presentation**
Representatives of a student-led organization at the University of Illinois Urbana-Champaign will present on their work to make the community more accessible.
 - b) DRAFT Revised CCDDDB Funding Requirements (pages 38-57)**
For information are an initial draft of revised "CCDDDB Requirements and Guidelines for Allocations of Funds" and memorandum on proposed changes.
- XIV. Old Business**
 - a) REVISED 2026 Budget (pages 58-82)***
A memorandum requests approval of revisions to the previously approved CCDDDB budget. Updated budget documents and the County presentations of CDDDB, CCMHB, and IDDSI budgets are included as background.

b) **Input from People with I/DD**

People with I/DD may offer input to the Board and public at this time.

c) **Response to Emerging Threats**

The Board may discuss new and emerging threats to the well-being of people with I/DD and possibly develop a formal resolution for later approval.

d) **Engage Illinois**

An oral update will be provided on the system redesign effort.

e) **Evaluation Capacity Building Project Update**

An oral update will be provided. See resources developed by the team at <https://www.familyresiliency.illinois.edu/resources/microlearning-videos>.

f) **disAbility Resource Expo Update** (pages 83-84)

An oral update will be provided. See also <https://disabilityresourceexpo.org>

g) **PY2025 I/DD Utilization and Outcome Summaries** (pages 85-99)

For information is a report summarizing results of I/DD programs funded in PY25.

XV. 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. See below for details.***

XVI. County Board Input

XVII. Champaign County Mental Health Board Input

XVIII. Board Announcements and Input

XIX. Other Business – Closed Session*

- *The Board may move to “enter into Closed Session for Semi-Annual Closed Session Minutes Review Pursuant to 5 ILCS 120/2(c)(21). The following individuals will join this closed session: members of the Champaign County Developmental Disabilities Board, Executive Director Canfield, and Associate Director Bowdry.”*
- *If the motion is approved, those authorized will meet in the Putman Room and move for roll call and discussion. When discussion ends, they will return to the Shields-Carter Room, and the Board will call for a motion to return to Open Session, with a new roll call.*
- *Once the Open Session is re-established, recommended action is to “accept the February 19, 2020, February 26, 2020, July 21, 2021, and February 23, 2022 closed session minutes as presented (or revised) and to continue maintaining them as closed.”*

XX. Adjournment

** Board action is requested.*

***Public input may be given virtually or in person. If the time of the meeting is not convenient, you may communicate with the Board by emailing stephanie@ccmhb.org or kim@ccmhb.org any comments for us to read aloud during the meeting. The Chair reserves the right to limit individual time to five minutes and total time to twenty minutes. All feedback is welcome. The Board does not respond directly but may use input to inform future actions. Agency representatives and others providing input which might impact Board actions should be aware of the [Illinois Lobbyist Registration Act, 25 ILCS 170/1](#), and take appropriate [steps to be in compliance with the Act](#). For accessible documents or assistance with any portion of this packet, please [contact us](#) (kim@ccmhb.org).*



CCDDB 2026 Meeting Schedule

9:00AM the fourth Wednesday of each month

Scott M. Bennett Administrative Center, 102 E. Main, Street Urbana, IL 61801

<https://us02web.zoom.us/j/81559124557>

January 28, 2026 – Shields-Carter Room

February 25, 2026 – Shields-Carter Room - *tentative*

March 25, 2026 – Shields-Carter Room

April 22, 2026 – Shields-Carter Room

April 29, 2026 – Shields-Carter Room – *tentative*

May 27, 2026 – Shields-Carter Room

June 24, 2026 – Shields-Carter Room

July 22, 2026 – Shields-Carter Room

August 26, 2026 – Shields-Carter Room - *tentative*

September 23, 2026 – Shields-Carter Room

September 30, 2026 5:45 PM – Shields-Carter Room – *joint study session with MHB*

October 28, 2026 – Shields-Carter Room

November 25, 2026 – Shields-Carter Room

December 9, 2026 – Shields-Carter Room (*off cycle*)

This schedule is subject to change due to unforeseen circumstances.

Meeting information is posted, recorded, and archived at

<http://www.co.champaign.il.us/mhbddb/DDDBMeetingDocs.php>

Please check the website or email stephanie@ccmhb.org to confirm meeting times and locations.

All meetings and study sessions include time for members of the public to address the Board. All are welcome to attend, virtually or in person, to observe and to offer thoughts during "**Public Participation**" or "**Public Input.**"

An individual's comments may be limited to five minutes, and total time for input may be limited to twenty minutes. The Board does not respond directly but may use the content to inform future actions.

If the time of the meeting is not convenient, you may communicate with the Board by emailing stephanie@ccmhb.org or kim@ccmhb.org any comments for us to read aloud during the meeting.

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For alternative format documents, language access, or other accommodation or support to participate, contact us in advance and let us know how we might help by emailing stephanie@ccmhb.org or kim@ccmhb.org.



CCMHB 2026 Meeting Schedule

5:45PM the Wednesday following the third Monday of each month, plus study sessions and off-cycle meetings
Scott M. Bennett Administrative Center, 102 E. Main Street, Urbana, IL
<https://us02web.zoom.us/j/81393675682> (if it is an option)

January 21, 2026 – Shields-Carter Room
January 28, 2026 – *Study Session* - Shields-Carter Room
February 18, 2026 – Shields-Carter Room
March 18, 2026 – Shields-Carter Room
March 25, 2026 – *Study Session* - Shields-Carter Room
April 22, 2026 – Shields-Carter Room
April 29, 2026 – *Study Session* - Shields-Carter Room
May 20, 2026 – *Study Session* - Shields-Carter Room
May 27, 2026 – Shields-Carter Room (*off cycle*)
June 24, 2026 – Shields-Carter Room (*off cycle*)
July 22, 2026 – Shields-Carter Room
August 26, 2026 – Shields-Carter Room – *tentative (off cycle)*
September 23, 2026 – Shields-Carter Room
September 30, 2026 – *Joint Study Session w CCDDDB* - Shields-Carter
October 21, 2026 – Shields-Carter Room
October 28, 2026 – *Study Session* - Shields-Carter Room
November 18, 2026 – Shields-Carter Room
December 9, 2026 – Shields-Carter Room (*off cycle*)

This schedule is subject to change due to unforeseen circumstances.

Meeting information is posted, recorded, and archived at <http://www.co.champaign.il.us/mhbddb/DDBMeetingDocs.php>
Please check the website or email stephanie@ccmhb.org to confirm meeting times and locations.

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An individual's comments may be limited to five minutes, and total time for input may be limited to twenty minutes. The Board does not respond directly but may use the content to inform future actions.

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Agency representatives and others providing input which might impact Board actions should be aware of the [Illinois Lobbyist Registration Act, 25 ILCS 170/1](#), and take appropriate [steps to be in compliance with the Act](#).

For alternative format documents, language access, or other accommodation or support to participate, contact us in advance and let us know how we might help by emailing stephanie@ccmhb.org or leon@ccmhb.org.

IMPORTANT DATES

2026 Meeting Schedule with Subjects, Agency and Staff Deadlines, and PY27 Allocation Timeline

The schedule offers dates and subject matter of meetings of the Champaign County Developmental Disabilities Board. Included are tentative dates for steps in the funding allocation process for PY27 and deadlines related to PY25 and PY26 agency contracts. Subjects are not exclusive to any given meeting, as other matters requiring Board review or action may also be addressed. Study sessions may be scheduled on topics raised at meetings, brought by staff, or in conjunction with the CCDDDB. **Regular meetings and study sessions are scheduled to begin at 9AM; joint study sessions and meetings at 5:45PM; dates and times are subject to change and may be confirmed with Board staff.**

11/28/25	<i>Public Notice of Funding Availability to be published by date, giving at least 21-day notice of application period.</i>
12/17/25	Regular Board Meeting - tentative
12/19/25	<i>Online System opens for Applications for PY2027 Funding.</i>
12/31/25	<i>Agency PY25 Independent Audits, Reviews, Compilations due.</i>
1/28/26	Regular Board Meeting
1/28/26	<i>Agency PY26 2nd Quarter and CLC progress reports due.</i>
2/2/26	<i>Deadline for submission of applications for PY27 funding (Online system will not accept any forms after 4:30PM).</i>
2/25/26	Regular Board Meeting Discuss list of PY27 Applications and Review Process
3/25/26	Regular Board Meeting
4/15/26	<i>Program summaries released to Board, posted online with CCDDDB April 22 meeting agenda and packet.</i>

4/22/26	Regular Board Meeting Board Review of Funding Requests
4/29/26	Board Meeting or Study Session <i>(tentative)</i>
4/29/26	<i>Agency PY2026 3rd Quarter Reports due.</i>
5/20/26	<i>Allocation scenarios released to Board, posted online with CCDDDB May 27 meeting agenda and packet.</i>
5/27/26	Regular Board Meeting PY2027 Allocations
6/1/26	<i>For contracts with a PY26-PY27 term, all updated PY27 forms should be completed and submitted by this date.</i>
6/16/26	<i>Deadline for agency application/ contract revisions. Deadline for agency letters of engagement w/ CPA firms.</i>
6/24/26	Regular Board Meeting
6/18/26	<i>PY2027 agency contracts completed.</i>
6/30/26	<i>Agency Independent Audits, Reviews, or Compilations due. (only applies to those with calendar FY, check contract)</i>
7/22/26	Regular Board Meeting Election of Officers Draft FY2027 Budgets
8/26/26	Regular Board Meeting - tentative
8/26/26	<i>Agency PY2026 4th Quarter reports, CLC progress reports, and Annual Performance Outcome Reports due.</i>
9/23/26	Regular Board Meeting Draft Three Year Plan 2025-27 with 2027 Objectives
9/30/26	5:45 PM - Joint Study Session with CCDDDB
10/28/26	Regular Board Meeting

Draft Program Year 2028 Allocation Criteria

10/28/26

Agency PY2027 First Quarter Reports due.

11/25/26

Regular Board Meeting

Approve Three Year Plan with One Year Objectives

Approve PY28 Allocation Criteria

11/27/26

Public Notice of Funding Availability to be published by date, giving at least 21-day notice of application period.

12/9/26

Regular Board Meeting – off cycle

12/18/26

Online system opens for applications for PY28 funding.

12/31/26

Agency Independent Audits, Reviews, Compilations due.

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

Minutes September 24, 2025

*This meeting was held at the Scott Bennett Administrative Center
102 E. Main St., Urbana, IL 61802
and with remote access via Zoom.*

9:00 a.m.

MEMBERS PRESENT: Kim Fisher, Vicki Niswander, Susan Fowler, Anne, Robin, Neil Sharma

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

OTHERS PRESENT: Danielle Matthews, Kelli Martin, Chloe Briskin, AJ Zwettler, Lindsey Anderson, Heather Livingston, Jamie Olsen, Patty Walters, DSC; Hannah Sheets, Becca Obuchowski, Community Choices; Mel Liong, Eric Enger, PACE; Jenny Lokshin, County Board; Annie Bruno, The Arc of IL; Jacinda Dariotis, Family Resiliency Center UIUC; Angela Yost, Jessie Heckenmueller, CCRPC

CALL TO ORDER:

Ms. Niswander called the meeting to order at 9:02 a.m.

ROLL CALL:

Roll call was taken, and a quorum was present.

APPROVAL OF AGENDA:

An agenda was approved.

CCDDB and CCMHB SCHEDULES/TIMELINES:

Copies of CCDDB and CCMHB meeting schedules and CCDDB allocation timeline were in the packet. The meeting schedule is being revised and will be presented in October.

ACRONYMS and GLOSSARY:

A list of commonly used acronyms was posted.

CITIZEN INPUT/PUBLIC PARTICIPATION:

None.

PRESIDENT’S COMMENTS:

Ms. Niswander expressed the importance of people with disabilities having a voice.

EXECUTIVE DIRECTOR’S COMMENTS:

Director Canfield reviewed housekeeping details.

APPROVAL OF MINUTES:

Minutes from the 7/23/25 meeting were included in the packet.

MOTION: Dr. Fowler moved to approve the 7/23/25 board meeting minutes. Dr. Sharma 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. Fisher moved to approve the Vendor Invoice List as presented. Dr. Robin seconded the motion. A voice vote was taken and the motion passed unanimously.

STAFF REPORTS:

Staff reports were included in the packet for review.

NEW BUSINESS:**DRAFT Three Year Plan for 2026-2028:**

For information, an initial draft of three-year plan is offered for fiscal years 2026-2028 with objectives for 2026. A briefing memorandum described the process. The document is open for public comment.

DRAFT PY2027 Allocation Priorities:

For information, an initial draft of PY2027 funding allocation priorities and decision support criteria was included in the Board packet.

OLD BUSINESS:**Agency Special Request:**

The CU Autism Network requests waiver of repayment. An independent financial review is pending. In July, the Board deferred to September for action. Board members discussed CU Autism Network's request and the board's responsibility for the taxpayer's money.

MOTION: Dr. Robin moved to defer action related to the PY2024 contracts between the CCDDDB and CU Autism Network until the CPA financial review report has been completed, approved by the CUAN board, shared with CCDDDB staff, and CCDDDB staff have reviewed the report. (An amendment to the motion was made by dr. Fowler and then withdrawn.) Dr. Fisher seconded. The motion passed.

The board is supportive of CUAN's work and would like representatives from the CUAN staff and board to attend a CCDDDB meeting to have a constructive conversation.

Input from People with I/DD:

Chloe Briskin provided a verbal report on the Speak Up Speak Out Summit.

Response to Emerging Threats:

Board members agreed to have a conversation regarding false information linking autism to acetaminophen at the October meeting.

Engage Illinois:

Ms. Niswander provided a verbal update on their activities.

Evaluation Capacity Building Project Update:

Jacinda Dariotis from the Family Resiliency Center provided an update.

disAbility Resource Expo Update:

Ms. Bowdry provided a brief update. The Expo will be held October 18, 2025.

Fourth Quarter Program Service Reports:

Fourth Quarter program service reports were included in the packet.

Fourth Quarter Claims Data:

PY2025 claims data was included in the packet for information.

PY2026 Funded Programs:

A summary of programs funded by the CCDDDB, CCMHB, and IDDSI was included in the packet.

SUCCESES AND AGENCY INFORMATION:

Becca Obuchowski from Community Choices provided an update.

COUNTY BOARD INPUT:

Jenny Lokshin stated the County Board is in the budget process.

CCMHB INPUT:

The CCMHB met last week. A joint study session will be held this evening.

BOARD ANNOUNCEMENTS AND INPUT:

None.

ADJOURNMENT:

The meeting adjourned at 10:00 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
MENTAL HEALTH BOARD and
DEVELOPMENTAL DISABILITIES BOARD
JOINT STUDY SESSION**

Minutes—September 24, 2025

*This meeting was held
at the Scott M. Bennett Administrative Center, Urbana, IL and remotely.*

5:45 p.m.

MEMBERS PRESENT: Molly McLay, Chris Miner, Tony Nichols, Elaine Palencia, Kyle Patterson, Vicki Niswander, Anne Robin, Jane Sprandel, Jon Paul Youakim, Emily Rodriguez, Susan Fowler

MEMBERS EXCUSED: Alejandro Gomez, Kim Fisher, Neil Sharma

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

OTHERS PRESENT: Danielle, Theodora, Kelli Martin, Lindsey Anderson, Patty Walters DSC; Eric Beasley, Marella McMurray, Jennifer Buoy, Tobie Wood, Becca Obuchowski, Hannah Sheets, Community Choices; Angela Yost, Jessie Heckenmueller, CCRPC; Chapin Rose, Illinois State Senator; Sharon Costabile, Engage IL

CALL TO ORDER:

CCMHB President McLay called the meeting to order at 5:53 p.m.

ROLL CALL:

Roll call was taken, and a quorum was present.

APPROVAL OF AGENDA:

The agenda was approved.

CITIZEN INPUT / PUBLIC PARTICIPATION:

None.

PRESIDENT’S COMMENTS:

Ms. Niswander welcomed the advocates. Ms. McLay welcomed everyone as well.

EXECUTIVE DIRECTOR’S COMMENTS:

There were no comments from Director Canfield.

Senator Chapin Rose made a few comments regarding his support for the disability community.

STUDY SESSION: “Resources for People with Intellectual/Developmental Disabilities”

Presenter bios and survey results were included in the packet. Survey results were shared by advocates from DSC and Community Choices.

Sharon Costabile from Engage Illinois spoke regarding the organization and shared personal stories. Board members were given an opportunity to ask questions following the presentation.

Results of the CCRPC Annual Preferences Survey were shared.

PUBLIC PARTICIPATION AND AGENCY INPUT:

None.

BOARD ANNOUNCEMENTS AND INPUT:

The study session on October 29th will be a joint study session.

ADJOURNMENT:

The meeting adjourned at 7:20 p.m.

Respectfully

Submitted by: Stephanie Howard-Gallo
CCMHB/CCDDB Operations and Compliance Coordinator

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

Champaign County, IL

VENDOR INVOICE LIST



INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	PAID AMOUNT	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
1 CHAMPAIGN COUNTY TREASURER										
Sep'25 DD26-078 CHECK DATE: 09/05/2025		09/01/2025	090525A	51146	35,420.00	35,420.00	09/30/2025	INV	PD	DD26-078 Decision Supp
10146 COMMUNITY CHOICES, INC										
Sep'25 DD26-075 CHECK DATE: 09/05/2025		09/01/2025	090525A	51216	19,000.00	19,000.00	09/30/2025	INV	PD	DD26-075 Self-Determin
Sep'25 DD26-076 CHECK DATE: 09/05/2025		09/01/2025	090525A	51216	4,000.00	4,000.00	09/30/2025	INV	PD	DD26-076 Staff Recruit
Sep'25 DD26-077 CHECK DATE: 09/05/2025		09/01/2025	090525A	51216	20,250.00	20,250.00	09/30/2025	INV	PD	DD26-077 Transportatio
Sep'25 DD26-090 CHECK DATE: 09/05/2025		09/01/2025	090525A	51216	19,416.00	19,416.00	09/30/2025	INV	PD	DD26-090 Inclusive Com
Sep'25 DD26-095 CHECK DATE: 09/05/2025		09/01/2025	090525A	51216	21,333.00	21,333.00	09/30/2025	INV	PD	DD26-095 Customized Em
					83,999.00					
10170 DEVELOPMENTAL SERVICES CENTER OF										
Sep'25 DD25-086 CHECK DATE: 09/05/2025		09/01/2025	090525A	51226	20,333.00	20,333.00	09/30/2025	INV	PD	DD25-086 Workforce Dev
Sep'25 DD26-080 CHECK DATE: 09/05/2025		09/01/2025	090525A	51226	26,666.00	26,666.00	09/30/2025	INV	PD	DD26-080 Individual an
Sep'25 DD26-081 CHECK DATE: 09/05/2025		09/01/2025	090525A	51226	52,333.00	52,333.00	09/30/2025	INV	PD	DD26-081 Community Liv
Sep'25 DD26-082 CHECK DATE: 09/05/2025		09/01/2025	090525A	51226	82,500.00	82,500.00	09/30/2025	INV	PD	DD26-082 Community Fir
Sep'25 DD26-083 CHECK DATE: 09/05/2025		09/01/2025	090525A	51226	41,666.00	41,666.00	09/30/2025	INV	PD	DD26-083 Service Coord
Sep'25 DD26-084 CHECK DATE: 09/05/2025		09/01/2025	090525A	51226	21,916.00	21,916.00	09/30/2025	INV	PD	DD26-084 Clinical Serv
Sep'25 DD26-085 CHECK DATE: 09/05/2025		09/01/2025	090525A	51226	8,541.00	8,541.00	09/30/2025	INV	PD	DD26-085 Employment Fi
Sep'25 DD26-091 CHECK DATE: 09/05/2025		09/01/2025	090525A	51226	43,583.00	43,583.00	09/30/2025	INV	PD	DD26-091 Community Emp
Sep'25 DD26-092 CHECK DATE: 09/05/2025		09/01/2025	090525A	51226	10,166.00	10,166.00	09/30/2025	INV	PD	DD26-092 Connections

Champaign County, IL

VENDOR INVOICE LIST



INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	PAID AMOUNT	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
15 INVOICES										
					307,704.00					
					427,123.00					

** END OF REPORT - Generated by Chris M. Wilson **

Champaign County, IL
VENDOR INVOICE LIST



INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	PAID AMOUNT	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
1 CHAMPAIGN COUNTY TREASURER										
Sep '25	IDD5I25-089	09/01/2025	090525A	51147	19,336.00	19,336.00	09/30/2025	INV	PD	IDD5I25-089 Community
CHECK DATE: 09/05/2025										
1 INVOICES					19,336.00					

** END OF REPORT - Generated by Chris M. wilson **

Kim Bowdry,
Associate Director for Intellectual & Developmental Disabilities
Staff Report – October 2025

CCDDB/CCMHB/IDDSI: I cloned the PY2026 1st Quarter programs and claims in the Online Reporting System. The cloning of programs and claims gives agencies the ability to report claims for the PY2026 2nd Quarter.

I completed the compilation of the PY2025 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://ccmhddbbrds.org>). I will continue reviewing all I/DD Performance Outcome Reports.

PY2026 1st Quarter Reports are due on October 29, 2025. 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 3, 2025. An important reminder is that the due date has changed to the last Wednesday of the month following the end of the quarter during PY2026.

I emailed the 'DRAFT CCDDB Three Year Plan 2026 – 2028 with draft FY2026 Objectives and Tactics' and 'Allocation Priorities and Decision Support Criteria for Program Year 2027' documents to stakeholders for feedback. We are accepting feedback until October 29, 2025. Updated versions of both documents will be presented to the CCDDB in November.

I have started downloading PY2025 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 September meeting with CCDDB/CCMHB staff and Family Resiliency Center staff, related to the Evaluation Capacity project.

I met with representatives from UIUC School of Social Work and the University of Illinois Leadership Center regarding a potential collaboration in offering a series of leadership trainings to agency providers.

I created Spanish, French, and Q'anjob'al versions of the Immigrant and Refugee Supports survey that has been distributed for the joint study session scheduled for October 29, 2025. Survey links were distributed to agency providers.

Contract Amendments: N/A

Learning Opportunities: The '[CCDDB/CCMHB Quarterly Reports Training](#)' was held via Zoom on October 7, 2025. Over 20 people, from 15 different CCDDB/CCMHB agencies, participated in the workshop.

In preparation for the training, I met with other staff to organize and practice the training. I created a Zoom registration for the training.

After the training, I edited captions and then added captions to the Zoom recording. I also posted the recording to the Online Reporting System. I created and emailed Certificates of Attendance for each participant. I also emailed the CCDDB/CCMHB Important Dates documents, a link to the training evaluation, and the Instructions for Completing Required Reports document, and the Request for Extension of Report Deadline form to each training participant.

Karen Simms is scheduled to present 'Keep Calm & Connected: Real-World Tools for Tough Times' on October 30, 2025. The presentation will be held at Champaign Public Library. Register [here](#) to attend.

DISABILITY Resource Expo: The 2025 Disability Resource Expo took place on October 18, 2025, from 11AM until 4PM, at Market Place Mall. I attended the Expo for the full day.

Prior to the Expo, I ordered supplies for the Children's Activity Bags. I participated in an Expo Steering Committee meeting on October 15, 2025. I completed several last-minute tasks during the weeks leading up to the Expo.

MHDDAC: The Mental Health and Developmental Disabilities Agency Council resumed meetings in September. At the September meeting, Mel Liong, PACE shared a brief presentation on the services offered by PACE. The October meeting is scheduled for October 28, 2025.

ACMHAI: I attended the October Executive Committee meeting. The I/DD Committee is scheduled to meet on November 13, 2025. The I/DD Committee meeting was rescheduled due to the Veteran's Day holiday.

NACBHDD: The NACBHDD I/DD Committee is scheduled to meet on November 11, 2025. This meeting will likely be rescheduled due to the Veteran's Day holiday.

Human Services Council (HSC): I was unable to attend the October HSC meeting due to a scheduling conflict.

Champaign County Transition Planning Committee (TPC): The next meeting of the TPC is scheduled for November 6, 2025, at Douglass Library.

Champaign County Local Inter-Agency Council (LIC): The next LIC meeting is scheduled for November 17, 2025.

Other: I also participated in several webinars.

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

Staff Report-October 2025

Summary of Activity: In September, I dedicated a substantial amount of time to the evaluation and organization of agency quarterly data for the PY25 Utilization Summaries for the Board packet. Additionally, I allocated time to compiling agencies' PY25 Performance Outcome Reports (PORs). The PY25 PORs will be accessible at ccmhddbrds.org.

The PY26 agency's first quarter reports are expected on Wednesday, October 26, 2025. The first quarter Program Activity/Consumer Service reports will be included in the upcoming board packet for the November 19th meeting.

On October 7, 2026, the CCMHB/CCDDB staff conducted a CCMHB/CCDDB Quarterly Reports training on how to complete the mandatory quarterly reports using the online system. The training proved valuable to new and seasoned users of the Online Reporting System. Approximately 23 people from various agencies attended the virtual course.

ACMHAI Committee: I attended the ACMHAI webinar "Social Media 101 and Beyond: Best Practices for Mental Health Boards."

CCMHDDAC Meeting: At the September meeting, members provided updates and heard a presentation from Mel Liong of PACE. Mel Liong introduced the Safe Housing Initiative by PACE, which aims to provide one-time financial support for application fees and housing deposits for individuals with disabilities, funded by the United Way of Champaign County. The next meeting is October 28th.

Continuum of Service Providers to the Homeless (CSPH): On October 7th, the CSPH appointed a new Chair and Vice Chair, Danielle Chynoweth and Damita Parsley. Members received state and federal updates on emergency and transitional housing, the HUD CoC Program, and Medicaid and SNAP. Charlene Murray proposed the Strides Revisioning Plan. CSPH will reconvene the Point-in-Time (PIT) Count Committee this month to plan for the 2025 PIT Count. This committee requires the participation of 5-6 CSPH members. The group will oversee examining the procedure for performing the unsheltered PIT Count, reviewing survey questions, and aiding with volunteer outreach on the night of the count.

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

EXPO Steering Committee: Expo checks from various donors are still being received, and final meetings are taking place before the sixteenth Annual Disability Resource Expo, which will be held from 11 a.m. to 4 p.m. on October 18th at Market Place Mall.

Rantoul Service Provider's Meeting: In the September meeting members provided updates. Cindy Crawford, Executive Director of the Community Service Center, announced a food distribution event scheduled for October 27, which will utilize a drive-thru format. Diana Mendoza from the Legal Aid Society introduced new attorneys focused on human trafficking and labor exploitation, and Javaite Burton from United Way Champaign County discussed a

grant opportunity aimed at reducing child abuse and neglect. Additional updates included Jennifer Hesch from Crisis Nursery announcing her resignation and upcoming events, including a fall open house and a music play group. Jessie Heckenmueller from the Champaign County Regional Planning Commission provided hiring updates for the Youth Assistant Center.

SOFTT/LANS Meeting: The September meeting was via Webex. The group is brainstorming ideas for a Case Managers Workshop, and parent and local school outreach engagement strategies. The next meeting will be determined as it is near Thanksgiving holiday.

United Way Healthy Community: Child Well-Being Community Solutions Team: I am reviewing UWCC volunteer leadership Community Impact Committee (CIC) applications via a web-based platform as my schedule allows as part of the Request for Proposals. The applications will focus on Child Well-Being funding from United Way of Champaign County targeting services preventing child maltreatment and building healthier families through mental health and trauma-responsive services.

Other Activities:

- October 9th – 10th, I participated remotely at the University of Illinois Beyond Borders: Global Collaborations for Mental Health Services and Research Conference.
- October 6th, I attended the virtual discussion Brazelton Touchpoints Center: Somos Latine Families Episode 2: Creating Partnerships that Protect the Health and Well-being of Our Communities.
- October 3rd, I attended in person and participated in the Chancellor's Research Program Symposium at the University of Illinois.
- September 22nd, I attended the webinar: Federal Shifts, Local Impacts on Homelessness: What's Happening Now and What's Ahead.
- September 20th, I attended the 3rd Annual Black Mental Health and Wellness Conference at Parkland College.

Executive Director's Report – *Lynn Canfield, October 2025*

Activities of Staff and Board Members:

(To support MHB Three Year Plan goals 1-8 and DDB Three Year Plan goals 1-7)

With almost all **PY2025 agency reports** submitted, we have begun to sort and summarize results. Performance outcome reports offer results and insights which help with planning. These are aggregated and posted online, per Board. Review of year-end financial reports and CLC Plan progress will also help us understand how these results were accomplished.

Initial drafts of **PY2027 priorities and three-year plans** were presented in September and shared for public comment, which is being incorporated in the final drafts. Input from this fall's **study sessions** with members of special populations will also be used in final drafts for each Board to approve in November or December. Once priorities are finalized, we will make related changes to the online application system and to the instructions for applying for PY2027 funding. In addition, thanks to input from independent accounting firms, we have proposed some revisions to **Funding Requirements and Guidelines**. If these are approved, we will also update registration sections of the online application system so that the requirements match.

Agency allocations appear in **budgets** as Contributions & Grants, the largest expense category for each fund. Some smaller costs are for non-agency activities which also support individuals, families, agencies, and community, i.e., through Expo, community awareness, and training activities which are included in Personnel, Professional Services, Public Relations, Advertising, Books, Printing, Rental, Non-Employee Training, Food, and non-Food supply expenses. Determining what will be affordable for 2026 depends on projections of property tax revenues and operational costs. In July, the Boards approved 2026 budgets which used the best information available at that time. Each board is asked to consider revisions which result from updated projections and year-to-date expenses.

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 information services. United Way, CCMHB, and CCDDDB co-fund this service. The Boards will pay \$2,000 (total) annually from 2026 - 2029.

Alliance for Inclusion and Respect (AIR) social media and website feature anti-stigma messaging and promotion of organizational members and local artists/entrepreneurs who have lived experience. AIR sponsored an 'anti-stigma' film, "Color Book" and art shows during Roger Ebert's Film Festival. MHB paid for sponsorship; this and other AIR costs are budgeted as Public Relations and offset by Donations. The festival will not be held in Champaign in 2026, so we have budgeted a lower amount for potential new events which may be of interest to both Boards.

disABILITY Resource Expo (at Market Place Mall, October 18) will have been held by the time of this Board meeting, and a full report from the Coordinators will be shared in a later packet.

I/DD Special Initiatives Fund:

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

Focused on individuals with I/DD and complex support needs, allocation priorities relied on input from self-advocates. One contract addresses a high priority and has a two-year term. This fund now receives only interest income, with transfers from fund balance supporting the contract.

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 assistance (Shandra Summerville).
- Collaborations: Community Coalition Race Relations and Goal Teams, Community Health Plan Priority Workgroups, Continuum of Service Providers to the Homeless, Crisis Intervention Team Steering Committee, Drug Court Steering Committee, Human Services Council, Local Funders Group, Local Interagency Council, MH and DD Agencies Council, SOFFT/LANS, Transition Planning Committee, Youth Assessment Center Advisory Committee, and more (Kim Bowdry, Leon Bryson, Shandra Summerville, or myself).
- Provider Learning Opportunities, free of charge and offering CEUs, to a primary audience of case managers but open to other interested parties (Kim Bowdry).
- Meetings with UIUC Family Resiliency Center team monthly for updates and planning on the Evaluation Capacity Project (Kim Bowdry, Leon Bryson, and myself).
- Quarterly Report Training (Kim Bowdry, Leon Bryson, Shandra Summerville, Chris Wilson).

Independent Contractors:

- EMK maintains the online application and reporting system, developing enhancements upon request, and offering technical support for users.
- John Brusveen, CPA, reviews agency annual audits, compilations, and financial reviews, summarizing findings and supporting our analysis and understanding of processes.

UIUC Leadership Center/School of Social Work: Kim Bowdry and I met with representatives regarding an eight-session series of workshops open to the community. The proposal is affordable and consistent with Board workforce priorities and with Ms. Bowdry's provider learning opportunities. Although it does not have a session solely devoted to financial management, the importance will be stressed throughout.

Executive Director Activities:

In addition to collaborations above and below, many of my regular activities lead directly to Board packet materials, and others are day to day such as processing information, maintaining systems, working through unique questions raised by agencies and partners, preparing and posting information for public access, planning meetings, reevaluating processes, following up on audits, etc. While these may not jump out in a staff report, they are the heart of the work, and I rely on our team for all of it.

Intergovernmental/Interagency Collaborations:

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

Beyond Borders: Global Mental Health Research and Services Conference: under the direction of Dr. Flora Cohen, university and community partners planned and supported the inaugural hybrid conference and resource fair October 9-10. Due to illness, I was unable to moderate or set up but attended virtual sessions. The agenda is [posted at this link](#).

Champaign County Department Heads: with the County Executive, Administrator, and representatives from other Departments, these meetings update us on facilities, IT, personnel policies, budgets, etc. Upcoming focus will be establishment of a Safety Committee.

Local Funders Group: includes the Cities, Community Foundation, and United Way, to share allocation processes and decisions, data on utilization and outcomes, priorities for funding, and strengthening the local system of services. The full group has not met in several months.

Metropolitan Intergovernmental Council: local government representatives meet on topics of interest. By the time of this meeting, I will have presented to the group on 988 crisis response.

Student Mental Health Community of Practice at the University of Illinois: MHB President McLay and I attend monthly meetings. This fall are presentations from members/programs.

UIUC Student Projects: On September 29, I was a guest lecturer for Social Work 520: Social Welfare Planning. With our recent first drafts of three-year plans and allocation priorities, it was not hard to find connections between each student's focus area and our own efforts. I invited them, as members of our community, to share any reactions they might have to these drafts.

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)

Alternative Response Task Force: the City of Urbana is restarting these stakeholder discussions of response models. I plan to attend all sessions, along with MHB member Chris Miner.

Champaign County Community Coalition: the Executive Committee has convened with some urgency on housing instability and loss of federal funding for safety net programs. Goal Teams meetings are held monthly, with broad public participation, but I am often unable to attend.

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, peer supporters, and other interested parties meet in even numbered months to promote CIT training and share updates.

Drug Court Steering Committee: the group meets periodically for collaboration across services and funders. The County has a Redeploy Illinois grant and will seek more funding for Problem Solving Courts; I have attended planning conversations with this group and one meeting with state officials about our local needs and efforts. Drug Court Graduation ceremony will have taken place on October 20 (I will attend if another obligation wraps up in time.)

CESSA Region 6 Advisory Committee: For these monthly public meetings, I represent the region's MHBs and DDBs. The focus has been on preparing call centers, developing subregional advisory groups, and clarifying the roles of first responders from law enforcement and behavioral health in advance of implementation of CESSA, which has been delayed.

State and National Associations and Advocacy:
(MHB goal 10 and DDB goal 9)

I attend meetings of statewide groups **Going Home Coalition (I/DD)**, **They Deserve More Coalition (I/DD)**, **Mental Health Summit**, and the **Department of Behavioral Health and Recovery and Trade Associations**. Some content overlaps; all of it is relevant to our work.

Association of Community Mental Health Authorities of Illinois (ACMHAI): I participate in Executive Committee and I/DD Committee meetings and am a Legislative Committee Co-Chair. Legislative liaisons update us on Illinois General Assembly and Governor's Office activity likely to impact our communities and help us advance the membership's advocacy priorities.

During virtual August membership meetings, we had trainings on Rural Behavioral Health ([the archived recording is linked here](#)) and Culturally and Linguistically Relevant Services ([recording linked here](#)). The business meeting which followed included regular items such as committee and community updates. Later in the month, ACMHAI's long-serving Treasurer LeAnne Shoemaker passed away. We will honor her at the in-person December membership meeting.

Committees host webinars, recently presentations on DuPage and Fox Valley mental health system (link not yet available), on Engage Illinois, the recording of which is [archived at this link](#), and on effective use of social media, [with recording linked here](#). After this presentation, I received guidance from Assistant State's Attorney Muller on how to comply with the Record Retention Act and related. Presenters recommended CivicPlus to maintain compliance with the law. We can use the webinar to improve the reach of Expo and AIR social media. This fall, Expo coordinators and committee members developed catchy content for people to repost widely.

National Association of County Behavioral Health and Developmental Disability Directors (NACBHDD): as Vice Chair, I attend Executive Committee meetings to review positions and finances and plan upcoming events. We opted not to sign on to a letter critical of proposed cuts to Dept of Health and Human Services budget, because they did not directly impact members; within a week came proposed cuts that would harm SAMHSA and most states, including Illinois. Our Chair shared an analysis of financial losses already experienced by SAMHSA but not clearly represented on government websites, to support advocacy efforts. I attended the summer board meeting virtually, for a presentation on the American Foundation for Suicide Prevention, policy and committee updates, officer reports, closed sessions, establishment of a membership committee, and 'year ahead' report. Regular meetings of the Directors of State Associations, I/DD, and Behavioral Health Committees have been very focused on understanding actual and proposed changes to federal programs as well as any members' states' responses.

National Association of Counties (NACO): I participate in Healthy Counties and Resilient Counties Advisory Board meetings when they're not held at the same time. The former has a focus on equity and social determinants of health, the latter disaster preparedness. I have served on the Health Steering Committee (HSC) for many years as Vice Chair of its Behavioral Health Subcommittee. Recently the HSC has taken a greater interest in behavioral health issues (and I/DD!) We are currently voting on priorities and will soon be invited to submit new or continuing resolutions. Policy resolutions accepted by the full committee are forwarded to the NACO board and, if adopted (as all of them have been), become part of NACO's Federal Policy Priorities, [linked here](#). As NACBHDD Vice Chair, I am on NACO's Board of Directors through 2026. Some votes require in person attendance, and I have not traveled since the L& P Conference ([see pages 10-43 of March DDB packet](#)), but I in virtual meetings during which positions are determined and plans finalized. This year we have had some difficulty defining items that are in the best interest of all counties, and we have revisited some processes to ensure they are fair.

Stephanie Howard-Gallo

Operations and Compliance Coordinator Staff Report – October 2025 Board Meeting

SUMMARY OF ACTIVITY:

Fourth Quarter Reporting:

The Children's Advocacy Center, Courage Connection, Christian Health Center, GCAP, and Promise Healthcare (all CCMHB funded) requested an extension. GCAP's reports are not yet submitted. We are working with GCAP representatives to complete the reports.

First Quarter Reporting:

First quarter financial and program reporting is due October 29th at 11:59 p.m. I sent them a reminder of the upcoming deadline on October 3rd, along with the form to submit if they needed an extension.

Audits:

Audits are due at the end of the year.

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

I organized an art sale at the 2025 disABILITY Resource Expo on October 18, 2025 at Marketplace Mall. So far, 8 artists/groups have signed on. There is no cost to the artists and we provide tables, chairs, etc.

Trainings:

I completed Cyber Security training, as required by Champaign County employees.

Other:

- Prepared meeting materials for CCMHB/CCDDB regular meetings and study sessions/presentations.
- Attended meetings for the CCMHB/CCDDB.
- Composed minutes for the CCMHB/CCDDB meetings.
- I will be on vacation for 2 weeks in October.

October 2025

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 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 PY25/26
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 Monitoring:

- Community Choices- Board and Staff Training- November 12, 2025
- Quarterly Reporting Training for Funded Organizations hosted by CCMHB/DDB Staff Members- October 7
- October 10- Emergency SNAP Benefits Meeting
This is a virtual briefing to learn more about the federal government's SNAP cuts and work requirement changes taking effect in November 2025. Hosted by Senator Faracci and Representative Carol Ammons.

Anti-Stigma Activities/Community Collaborations and Partnerships

Disability Resource Expo

Volunteer Coordination and Recruitment to community groups was disseminated. We still need a few more volunteers for the afternoon. Please sign-up if you are interested or email me at shandra@ccmhb.org to receive the sign-up link.

Volunteer Sign-up and Recruitment is happening for Disability Expo

Final Expo Steering Committee October 13

Disability Resource Expo- October 18

October 10 is World Mental Health Day

The overall objective of World Mental Health Day is to raise awareness of mental health issues around the world and to mobilize efforts in support of mental health.

The Day provides an opportunity for all stakeholders working on mental health issues to talk about their work, and what more needs to be done to make mental health care a reality for people worldwide

[Campaign Information for World Mental Health Day 2025](#)

Youth Led Oral History Project Funded by Community Foundation of East Central Illinois

In collaboration with Tracy Dace at DREAAM, the oral history project titled "In Their Own Words: Black Narratives of Strength Across Generations." This project is generously funded by the Community Foundation of East Central Illinois as part of their Untold Stories Community Grant Initiative. The goal is

to honor and preserve the voices, experiences, and wisdom of Black/African American individuals who have made a meaningful impact in Champaign County.

Community Learning Lab/ School of Social Work

October 8th, I met with Katie Shumway and a group of people from South Africa and Bangladesh about the work that I do as the cultural competence coordinator and partnerships that we have worked with the University of Illinois and CCMHB/DDB to bridge the gap between campus and community.

ACMHAI:

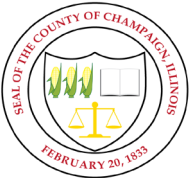
Executive Committee Meeting- October 2

Human Services Council –

Attended the Meeting October 2- There was a connection made with First Followers about a person who needed services that have returned to our community from incarceration.

**FUND DEPT 2108-050 : DEVLPMNTL DISABILITY FUND - DEVLMTNL DISABILITY BOARD****COMBINED REPORTING FOR YEAR: 2025 FROM PERIOD: 00 THROUGH PERIOD: 09**

	ACTUAL	ACTUAL	2025
	2024	2025	ANNUAL
	- SEP	- SEP	BUDGET
REVENUES			
4001 PROPERTY TAX			
01 PROPERTY TAXES - CURRENT	4,914,179.96	2,839,807.51	5,449,496.00
03 PROPERTY TAXES - BACK TAX	0.00	0.00	2,000.00
04 PAYMENT IN LIEU OF TAXES	268.59	370.21	4,000.00
06 MOBILE HOME TAX	2,910.73	0.00	3,000.00
4001 PROPERTY TAX TOTAL	4,917,359.28	2,840,177.72	5,458,496.00
4008 INVESTMENT EARNINGS			
01 INVESTMENT INTEREST	77,137.54	7,625.27	44,840.00
4008 INVESTMENT EARNINGS TOTAL	77,137.54	7,625.27	44,840.00
4009 MISCELLANEOUS REVENUES			
02 OTHER MISCELLANEOUS REVENUE	0.00	0.00	5,000.00
4009 MISCELLANEOUS REVENUES TOTAL	0.00	0.00	5,000.00
TOTAL REVENUES	4,994,496.82	2,847,802.99	5,508,336.00
EXPENDITURES			
5020 SERVICES			
01 PROFESSIONAL SERVICES	319,023.00	334,575.00	446,102.00
07 INSURANCE (NON-PAYROLL)	4,333.00	4,333.00	4,333.00
25 CONTRIBUTIONS & GRANTS	3,372,199.00	3,784,751.00	5,067,901.00
5020 SERVICES TOTAL	3,695,555.00	4,123,659.00	5,518,336.00
TOTAL EXPENDITURES	3,695,555.00	4,123,659.00	5,518,336.00
OTHER FINANCING SOURCES (USES)			
6001 OTHER FINANCING SOURCES			
01 TRANSFERS IN	0.00	0.00	10,000.00
6001 OTHER FINANCING SOURCES TOTAL	0.00	0.00	10,000.00
TOTAL OTHER FINANCING SOURCES (USES)	0.00	0.00	10,000.00



FUND DEPT 2108-050 : DEVLPMNTL DISABILITY FUND - DEVLMTNL DISABILITY BOARD
COMBINED REPORTING FOR YEAR: 2025 FROM PERIOD: 00 THROUGH PERIOD: 09

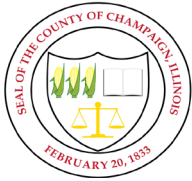
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>2025</u>
	<u>2024</u>	<u>2025</u>	<u>ANNUAL</u>
	- SEP	- SEP	BUDGET
NET CHANGE IN FUND BALANCE	-1,298,941.82	1,275,856.01	0.00



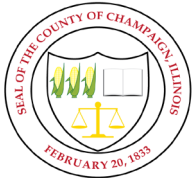
FUND DEPT 2101-054 : I/DD SPECIAL INITIATIVES - CILA PROJECT

COMBINED REPORTING FOR YEAR: 2025 FROM PERIOD: 00 THROUGH PERIOD: 09

	ACTUAL	ACTUAL	2025
	2024	2025	ANNUAL
	- SEP	- SEP	BUDGET
REVENUES			
4008 INVESTMENT EARNINGS			
01 INVESTMENT INTEREST	18,377.31	1,057.35	6,000.00
4008 INVESTMENT EARNINGS TOTAL	18,377.31	1,057.35	6,000.00
TOTAL REVENUES	18,377.31	1,057.35	6,000.00
EXPENDITURES			
5010 COMMODITIES			
17 EQUIPMENT LESS THAN \$5000	0.00	0.00	5,063.00
5010 COMMODITIES TOTAL	0.00	0.00	5,063.00
5020 SERVICES			
01 PROFESSIONAL SERVICES	0.00	0.00	1,000.00
25 CONTRIBUTIONS & GRANTS	201,010.00	154,688.00	233,000.00
5020 SERVICES TOTAL	201,010.00	154,688.00	234,000.00
TOTAL EXPENDITURES	201,010.00	154,688.00	239,063.00
OTHER FINANCING SOURCES (USES)			
TOTAL OTHER FINANCING SOURCES (USES)	0.00	0.00	0.00
NET CHANGE IN FUND BALANCE	182,632.69	153,630.65	233,063.00

**FUND DEPT 2090-053 : MENTAL HEALTH - MENTAL HEALTH BOARD****COMBINED REPORTING FOR YEAR: 2025 FROM PERIOD: 00 THROUGH PERIOD: 09**

	ACTUAL	ACTUAL	2025
	2024	2025	ANNUAL
	- SEP	- SEP	BUDGET
REVENUES			
4001 PROPERTY TAX			
01 PROPERTY TAXES - CURRENT	5,982,474.52	3,457,955.84	6,634,170.00
03 PROPERTY TAXES - BACK TAX	0.00	0.00	2,000.00
04 PAYMENT IN LIEU OF TAXES	326.98	450.80	2,000.00
06 MOBILE HOME TAX	3,543.48	0.00	4,200.00
4001 PROPERTY TAX TOTAL	5,986,344.98	3,458,406.64	6,642,370.00
4004 INTERGOVERNMENTAL REVENUE			
76 OTHER INTERGOVERNMENTAL	319,023.00	334,575.00	446,102.00
4004 INTERGOVERNMENTAL REVENUE TOTAL	319,023.00	334,575.00	446,102.00
4008 INVESTMENT EARNINGS			
01 INVESTMENT INTEREST	72,985.59	7,336.67	56,270.00
4008 INVESTMENT EARNINGS TOTAL	72,985.59	7,336.67	56,270.00
4009 MISCELLANEOUS REVENUES			
01 GIFTS AND DONATIONS	575.00	1,050.00	1,000.00
02 OTHER MISCELLANEOUS REVENUE	16,516.78	31,230.17	23,000.00
4009 MISCELLANEOUS REVENUES TOTAL	17,091.78	32,280.17	24,000.00
TOTAL REVENUES	6,395,445.35	3,832,598.48	7,168,742.00
EXPENDITURES			
5001 SALARIES AND WAGES			
02 APPOINTED OFFICIAL SALARY	80,928.98	84,975.22	116,282.00
03 REGULAR FULL-TIME EMPLOYEES	275,087.68	286,854.33	409,062.00
05 TEMPORARY STAFF	0.00	0.00	1,000.00
08 OVERTIME	0.00	0.00	500.00
5001 SALARIES AND WAGES TOTAL	356,016.66	371,829.55	526,844.00
5003 FRINGE BENEFITS			
01 SOCIAL SECURITY-EMPLOYER	25,998.12	26,967.71	40,189.00
02 IMRF - EMPLOYER COST	9,209.81	11,562.65	14,237.00
04 WORKERS' COMPENSATION INSURANC	1,364.31	1,653.23	2,101.00

**FUND DEPT 2090-053 : MENTAL HEALTH - MENTAL HEALTH BOARD****COMBINED REPORTING FOR YEAR: 2025 FROM PERIOD: 00 THROUGH PERIOD: 09**

	ACTUAL	ACTUAL	2025
	2024	2025	ANNUAL
	- SEP	- SEP	BUDGET
05 UNEMPLOYMENT INSURANCE	1,899.88	2,110.59	1,739.00
06 EE HEALTH/LIFE	35,401.20	37,805.64	106,877.00
5003 FRINGE BENEFITS TOTAL	73,873.32	80,099.82	165,143.00
5010 COMMODITIES			
01 STATIONERY AND PRINTING	853.35	791.71	4,000.00
02 OFFICE SUPPLIES	1,562.43	2,379.09	4,000.00
03 BOOKS, PERIODICALS, AND MANUAL	0.00	0.00	300.00
04 POSTAGE, UPS, FEDEX	560.71	771.52	2,000.00
05 FOOD NON-TRAVEL	1,020.97	1,142.52	1,500.00
12 UNIFORMS/CLOTHING	0.00	0.00	1,000.00
13 DIETARY NON-FOOD SUPPLIES	122.66	109.93	250.00
17 EQUIPMENT LESS THAN \$5000	3,606.84	2,998.57	7,500.00
19 OPERATIONAL SUPPLIES	2,212.33	19.89	3,000.00
21 EMPLOYEE DEVELOP/RECOGNITION	0.00	0.00	285.00
5010 COMMODITIES TOTAL	9,939.29	8,213.23	23,835.00
5020 SERVICES			
01 PROFESSIONAL SERVICES	150,667.15	156,663.33	193,000.00
02 OUTSIDE SERVICES	6,100.67	7,033.50	10,000.00
03 TRAVEL COSTS	2,411.73	3,656.63	9,000.00
04 CONFERENCES AND TRAINING	550.00	650.00	4,000.00
05 TRAINING PROGRAMS	0.00	0.00	10,000.00
07 INSURANCE (non-payroll)	5,285.00	5,285.00	20,000.00
12 REPAIRS AND MAINTENANCE	0.00	0.00	200.00
13 RENT	21,342.33	21,962.42	37,500.00
14 FINANCE CHARGES AND BANK FEES	2.17	0.00	30.00
19 ADVERTISING, LEGAL NOTICES	765.20	500.00	12,000.00
21 DUES, LICENSE & MEMBERSHIP	16,069.99	16,969.99	20,000.00
22 OPERATIONAL SERVICES	1,987.02	1,843.55	5,000.00
24 PUBLIC RELATIONS	15,100.00	25.00	20,000.00
25 CONTRIBUTIONS & GRANTS	4,443,377.00	4,098,332.00	6,080,090.00
37 REPAIR & MAINT - BUILDING	0.00	0.00	100.00
45 ATTORNEY/LEGAL SERVICES	0.00	0.00	2,500.00
46 EQUIP LEASE/EQUIP RENT	1,592.48	1,592.48	2,500.00
47 SOFTWARE LICENSE & SAAS	10,640.80	11,340.03	14,000.00
48 PHONE/INTERNET	2,067.53	1,482.79	3,000.00
5020 SERVICES TOTAL	4,677,959.07	4,327,336.72	6,442,920.00



FUND DEPT 2090-053 : MENTAL HEALTH - MENTAL HEALTH BOARD

COMBINED REPORTING FOR YEAR: 2025 FROM PERIOD: 00 THROUGH PERIOD: 09

	ACTUAL	ACTUAL	2025
	2024	2025	ANNUAL
	- SEP	- SEP	BUDGET
TOTAL EXPENDITURES	5,117,788.34	4,787,479.32	7,158,742.00
OTHER FINANCING SOURCES (USES)			
7001 OTHER FINANCING USES			
01 TRANSFERS OUT	0.00	0.00	-10,000.00
7001 OTHER FINANCING USES TOTAL	0.00	0.00	-10,000.00
TOTAL OTHER FINANCING SOURCES (USES)	0.00	0.00	-10,000.00
NET CHANGE IN FUND BALANCE	-1,277,657.01	954,880.84	0.00

Champaign County, IL



PROJECT BUDGET REPORT

FOR 01/01/2025 - 12/31/2025

Original Budget	Net Budget Amendments	Revised Budget	Requisitions	Encumbrances	Actuals	Available Budget	Percent Used
Project: DisExpo - disability Resource Expo							
E DisExpo	-COMM -OPER SUPP -	2,500.00	0.00	0.00	2,300.44	199.56	92.02%
E DisExpo	-COMM -STA PRINT -	5,000.00	0.00	0.00	791.71	4,208.29	15.83%
E DisExpo	-COMM -Uniform -	1,000.00	0.00	0.00	0.00	1,000.00	0.00%
TOTALS for Phase/Source: COMM -							
	0.00	8,500.00	0.00	0.00	3,092.15	5,407.85	36.38%
F DisExpo	-MISC REV -OtherMisc -	-15,000.00	0.00	0.00	-9,504.00	-5,496.00	63.36%
TOTALS for Phase/Source: MISC REV -							
	0.00	-15,000.00	0.00	0.00	-9,504.00	-5,496.00	63.36%
E DisExpo	-SERVICES -JB REQ TRV-	200.00	0.00	0.00	99.06	100.94	49.53%
E DisExpo	-SERVICES -LEGAL ADV -	5,000.00	0.00	0.00	1,049.00	3,951.00	20.98%
E DisExpo	-SERVICES -PR -	500.00	0.00	0.00	25.00	475.00	5.00%
E DisExpo	-SERVICES -PROF SVC -	50,000.00	0.00	0.00	36,625.00	13,375.00	73.25%
E DisExpo	-SERVICES -Rent -	12,500.00	0.00	0.00	1,788.00	10,712.00	14.30%
TOTALS for Phase/Source: SERVICES -							
	0.00	68,200.00	0.00	0.00	39,586.06	28,613.94	58.04%
EXPENSE TOTALS for Project: DisExpo - disability Resource Expo							
FUNDING SOURCE TOTALS for Project: DisExpo - disability Resource Expo		76,700.00	0.00	0.00	42,678.21	34,021.79	55.64%
TOTALS for Project: DisExpo - disability Resource Expo		61,700.00	0.00	0.00	33,174.21	28,525.79	63.36%
TOTALS FOR EXPENSE STRINGS							
	0.00	76,700.00	0.00	0.00	0.00	42,678.21	17.43
TOTALS FOR FUNDING SOURCE STRINGS		-15,000.00	-15,000.00	0.00	0.00	-9,504.00	20.22

PROJECT BUDGET REPORT

FOR 01/01/2025 - 12/31/2025

Original Budget	Net Budget Amendments	Revised Budget	Requisitions	Encumbrances	Actuals	AvaiTable Budget	Percent Used
REPORT TOTAL	Original Budget 0.00	Net Budget Amendments 61,700.00	Revised Budget 61,700.00	Requisitions 0.00	Encumbrances 0.00	Actuals 33,174.21	AvaiTable Budget 28,525.79



BRIEFING MEMORANDUM

DATE: October 22, 2025
TO: Champaign County Developmental Disabilities Board (CCDDDB)
FROM: Lynn Canfield, Executive Director
SUBJECT: CCDDDB Requirements and Guidelines for Allocation of Funds

Purpose:

This memorandum presents suggested revisions to the “Champaign County Developmental Disabilities Board Requirements and Guidelines for Allocation of Funds.” These requirements and guidelines clarify important aspects of the procurement and monitoring processes.

The proposed revisions are primarily based on input from independent Certified Public Accountant firms as they prepared reports on agencies’ use of funds. Proposed changes are *italicized* and highlighted, and language to be removed is lined out:

- Update to the current contract language, which is the standard for capital expenditure limit, changing this limit from \$1,000 to \$2,500.
- Minor changes for clarification or accuracy.
- Add a reminder that agencies should follow approved budgets category by category and as listed in the budget narrative, to prevent using funds for items not specified and approved.
- Add “or as a separate report per agreed-upon procedure engagement” to the section detailing supplementary information required in an audit, review, or compilation.
- Move details on the Financial Accountability Checklist to appear before those sections which say “Audit Only” because having it follow those sections has led some auditors to think that the checklist is also an Audit Only requirement.

Next Steps:

Feedback from Board members, staff, and stakeholders may be incorporated into a final draft version to be presented to the Board for review and approval in November. Edit features will be removed from the version approved by the Board.

DRAFT REVISED

**CHAMPAIGN COUNTY DEVELOPMENTAL DISABILITIES BOARD
REQUIREMENTS AND GUIDELINES FOR ALLOCATION OF FUNDS**

INTRODUCTION

It is the policy of the Champaign County Developmental Disabilities Board (CCDDDB) that: services be provided in the least restrictive environment appropriate to the needs and desires of the individual; CCDDDB funding support be community based; and CCDDDB planning and funding efforts be coordinated with governmental and non-governmental providers of services.

Funds allocated by the CCDDDB shall be used to contract for intellectual/developmental disability supports and services for Champaign County residents pursuant to the authority contained in the Community Care for Persons with Developmental Disabilities Act, 50 ILCS 835/0.01 et seq.

Only individuals determined to have an intellectual/developmental disability (I/DD) are eligible for services funded by the CCDDDB. The definition and eligibility determination process are described in the Illinois Department of Human Services, Division of Developmental Disabilities' Program Manual and website. The Board has authority to amend eligibility criteria formally and at their discretion.

This policy should be reviewed by all agency staff responsible for contract management, including those who prepare applications for funding as well as those who record and report on contract activities, deliverables, and financials. This document offers guidance for contract compliance and clarification of expectations for fiscal accountability and financial management systems. In various sections of this document, the terms "applicant," "agency," "organization," and "provider" refer to the entity seeking or receiving funding from the CCDDDB. Acceptance of CCDDDB funding establishes a legal obligation on the part of the contracted agency to use the funding in full accordance with the provisions, terms, and conditions of the contract. The funded agency assumes full responsibility for the conduct of project activities and deliverables and is responsible for meeting CCDDDB compliance standards for financial management, internal controls, audits, and periodic reporting. An individual contract, once awarded, will contain additional details.

GENERAL AGENCY AND ADMINISTRATIVE REQUIREMENTS

1. Eligibility for CCDDDB Funding

- (a) An applicant for funding may be an individual or a public or private entity providing I/DD supports and services to residents of Champaign County.
- (b) An individual/sole proprietor who is appropriately certified or licensed by the applicable state or national entity, and who demonstrates capacity for appropriate service, financial, and administrative accountability and stability, is eligible to apply for funding.

- (c) Not-for-profit corporations are eligible to apply for funding. The agency must be chartered as a not-for-profit corporation in the State of Illinois and must be established as a Section 501 (C) (3) under the Internal Revenue Code. The agency must have a board of directors representative of the service area. Consistent with the Internal Revenue Service conflict of interest policy, no staff member of the agency or relative of a staff member will be allowed to serve on the agency board.
- (d) For-profit organizations are eligible to apply for funding provided they meet other listed requirements and have a community based advisory committee representative of the service area and approved by the CCDDDB.
- (e) The CCDDDB and Champaign County Mental Health Board (CCMHB) may administer other funds on behalf of the Champaign County Board. An intergovernmental agreement will be executed between the respective boards defining the purpose, term, payment, and mutual responsibilities of the parties in the management of the funds. Any such activity shall have a direct relationship to the mission of the CCDDDB or CCMHB. The management of such funds will comply with the CCDDDB and/or CCMHB Funding Guidelines.
- (f) Government agencies are eligible to apply with the caveat that there has been a presentation and formal review of the capability of the agency to fund the services and that funding was not available. Those with authority to raise a tax which can be used to pay for the desired services may not be eligible.
- (g) Departments and units within the University of Illinois and Parkland College related to the mission of the CCDDDB are eligible to apply, provided other funds are not available to support the services.

2. **Administrative Requirements of Applicants**

- (a) Corporate bylaws at a minimum shall: encourage consumer representation on the board; require that at least one board member be a resident of Champaign County; prohibit board service by relatives of agency staff; specify the number of members of the board and include a mandatory board rotation policy; reference term limits for each board office; describe policies for recruitment, nomination, and election of board members and officers; address removal and replacement of board members; include an indemnification clause; and describe committee structures.
- (b) The provider must have its principal offices located within Champaign County. Exceptions must be approved by the CCDDDB, and if the corporate board of directors is not local and the application is approved, the provider must have a local advisory board with a mechanism for providing direct input to the board of directors.
- (c) The provider must not discriminate in the acceptance of clients, employment of personnel, appointment to the board of directors, or in any other respect on the basis of race, color, religion, gender, sexual orientation, national origin, ancestry, disability, or on any other basis prohibited by law. Services shall not be denied based on a client's inability to pay.
 - (i) Any recipient of funds is required to submit a statement by its director certifying that it does not discriminate in the acceptance of clients,

- employment of personnel, appointment of members of the board of directors, or in any other respect, on the basis of race, color, religion, national origin, ancestry, gender, sexual orientation, or physical or mental disability.
- (ii) Should any written charge or complaint of discrimination be made against an organization receiving funds, its employees, or agents in any court or regulatory or administrative body (whether federal, state, or local), the organization shall furnish a copy of said charge or complaint to the CCDDDB. Said organization shall comply with any reasonable request for information about the status of said charge or complaint. The obligations imposed by this paragraph shall be subject to and subordinate to any claim of legal privilege and any non-waivable legal requirement of confidentiality imposed by statute, administrative rule or regulation, local ordinance, court order, pre-existing contract, or collective bargaining agreement. Failure to comply with this provision shall result in immediate termination of the contract.
 - (iii) The CCDDDB reserves the right to conduct its own investigation into any charge or complaint of a violation of this non-discrimination requirement.
 - (iv) By this non-discrimination requirement and any efforts by the CCDDDB, its agents, or employees to enforce it, the CCDDDB assumes no responsibility for enforcement of or compliance by the recipient organization with any applicable federal, state, or local laws, regulations, or ordinances prohibiting discrimination. An organization receiving funds must agree to indemnify and hold harmless the CCDDDB for any liability accruing to it for any charges or complaints of discrimination or similar civil rights violations based upon the acts of the organization receiving funds, its agents, or employees, and premised on the CCDDDB's provision of these funds.
- (d) The provider shall develop, implement, and report on a Cultural and Linguistic Competence Plan for the agency's administration, staff, clients, and governance board and aligned with National Culturally and Linguistically Appropriate Services standards as set forth by the US Department of Health and Human Services.
 - (e) The provider shall demonstrate a willingness and ability to enter into networking agreements or contracts with other providers to avoid overlapping services and to ensure best outcomes for people using or seeking those services. Said agreements must be updated and on file annually. Because of the CCDDDB's commitment to the principle of continuity of care, agencies and programs must demonstrate a commitment to work cooperatively with all CCDDDB-funded and CCMHB-funded agencies and programs and such other health and human service agencies as are appropriate to the target population. Detailed working agreements with particular agencies with which the agency and program have a similar mission may be required by the CCDDDB.
 - (f) The provider will be expected to:
 - (i) Make available for inspection by the CCDDDB copies of site, monitoring compliance, licensure/certification, evaluation, and audit visit reports performed by any funding authority.
 - (ii) Cooperate fully in program evaluation and monitoring as conducted by CCDDDB staff.
 - (iii) Make available for inspection by the CCDDDB copies of any request/application for new or adjusted funding in any program within the agency funded in whole or part by the CCDDDB.

- (iv) Make available for annual inspection by the CCDDDB copies of all agency budget applications, provider plan forms, program service and funding plans, service agreements, and fiscal reports prepared for the Department of Human Services, United Way, Department of Children and Family Services, or any other funding authority.
- (v) Provide services to each eligible client in accordance with a written individual plan (where applicable) which identifies client needs and assets as determined by assessment. At a minimum, the plan will describe long term goals, measurable short-term objectives, and expected outcomes of services with evaluative updates at least annually. Client files (where applicable) shall reflect written documentation of service units billed for reimbursement.
- (vi) Comply with all applicable Illinois and Federal laws and regulations with respect to safeguarding the use and disclosure of confidential information about recipients of services.
- (g) Admission and discharge policies and procedures shall be set forth in writing and be available for review.
- (h) Professional staff must be licensed, registered, or certified by the State of Illinois, as applicable to the discipline and current Illinois regulations/requirements.
- (i) All program facilities shall be in compliance with applicable State of Illinois licensure requirements and local ordinances with regard to fire, building, zoning, sanitation, health, and safety requirements.
- (j) All programs shall certify that they do not use CCDDDB funds:
 - (i) To engage in proselytizing activities with consumers and/or require worship or religious instructional activities as a condition of participation.
 - (ii) For direct or indirect medical (physical health) services that are not related to intellectual/developmental disabilities.
 - (iii) For programs or services under the jurisdiction of public school systems.

3. **Accreditation Requirements for Eligible Organizations**

All CCDDDB funded agencies and programs shall strive to conform to appropriate standards established by recognized accrediting bodies in their field of services. For example, the CCDDDB recognizes the standards promulgated by the following accrediting bodies as indicative of acceptable agency and program performance: Commission on Accreditation of Services for Families and Children, Joint Commission on Accreditation of Health Care Organizations, Commission on Accreditation of Rehabilitation Facilities, and the Council on Quality and Leadership.

Accredited agencies and programs shall provide the CCDDDB with copies of relevant documents and correspondence between the agency and the accrediting body regarding agency and program compliance with accreditation standards. CCDDDB staff shall determine what documents and correspondence are relevant for the CCDDDB monitoring purposes.

4. **Organization Requirements in Lieu of Accreditation**

All CCDDDB funded agencies and programs not accredited by a recognized accrediting body shall make available for annual inspection by the CCDDDB copies of the organization's policies and procedures including standard operating procedures (SOP) along with credentials of key staff (i.e., resumes). Quality management mechanisms must

be described in detail. CCDDDB staff may develop, make available to agencies, and periodically review a set of compliance indicators. The agency shall meet or exceed all compliance indicators as set forth by the CCDDDB and its staff.

5. Organization Board Meetings

Agency governing boards must notify the CCDDDB of all board meetings, meet in session open to the CCDDDB, with the exception of sessions closed in conformity with the Open Meetings Act, and provide CCDDDB with copies of minutes of all open meetings of the governing board. A request for a waiver or modification of the requirement to provide copies of all minutes may be made and considered as part of an individual contract negotiation.

6. Financial Requirements

- (a) The organization shall be managed in a manner consistent with sound fiscal standards and shall maintain written policies and procedures regarding its financial activities, including but not limited to payroll, purchasing, cash management, relevant fee schedules, contracts, and risk management. The funded agency should choose methods appropriate to the size of the organization and the scale of operations. Funded agencies will be expected to meet the standards specified in the contract, and failure to do so may be cause for suspension of payment or termination of the contract. In addition, an agency not in compliance with financial management standards shall not be eligible for CCDDDB or CCMHB funding for three years; eligibility may be reestablished after that period by demonstrating that the compliance issue has been corrected and no others exist.
- (b) An approved provider plan indicating projected levels of expenses and revenues is required for each CCDDDB funded program.
- (c) The salaries and position titles of staff charged to CCDDDB funded programs must be delineated in a personnel form incorporated into the contract. Employees whose salaries are charged in whole or part to a CCDDDB contract must maintain personnel activity reports to account for all compensated time spent on other activities.
- (d) CCDDDB funds are restricted for use in the program(s) described in the contract(s) concerning obligation of funding. CCDDDB funds ~~more than actual reimbursable expenses~~ in excess of those expenses budgeted by the program are subject to recovery upon completion of an independent audit, financial review, or compilation, as required (per Audit and Financial Accountability Requirements, below).
- (e) Organizations will establish and maintain an accrual accounting system in accordance with generally accepted accounting principles to include a level of documentation, classification of entries, and audit trails.
 - (i) Amounts charged to CCDDDB funded cost centers for personnel services must be based on documented payrolls. Payrolls must be supported by time and attendance records or by employment contracts for individual employees.
 - (ii) The organization shall have accounting structures that provide accurate and complete information about all financial transactions related to each separate CCDDDB contract.
 - (iii) Contract expenditure records must tie back to cost categories indicated in the final contract budget, including indirect cost charged to the contract. Actual expenditures will be compared with budgeted amounts. Variances greater than

the threshold identified in the contract should be explained and may require approval by contract amendment.

- (iv) Financial records must be supported by source documentation such as cancelled checks, invoices, contracts, travel reports and personnel activity reports. The same costs shall not be claimed and reported for more than one CCDDDB contract or programs funded by other funding sources.
- (v) Financial records shall be maintained on a current month basis and balanced monthly.
- (vi) Costs may be incurred only within the term of the contract, and all obligations must be closed out no later than thirty (30) calendar days following the contract ending date.
- (vii) All fiscal records shall be maintained for seven (7) years after the end of the contract term.
- (viii) The CCDDDB may establish additional accounting requirements for a funded program or agency. An agency may be required to engage the services of an independent audit firm during the term of the contract in order to implement adequate financial management systems for full compliance.
- (f) CCDDDB funds may only be used for expenses that are reasonable, necessary, and related to the provision of services as specified in the contract. All allowable expenses that can be identified to a specific CCDDDB funded program should be charged to that program on a direct basis. Allowable reimbursable expenses not directly identified to a CCDDDB funded program must be allocated to all programs, both funded and non-funded.
- (g) The following expenses are non-allowable:
 - (i) Bad debts.
 - (ii) Contingency reserve fund contributions.
 - (iii) Contributions and donations.
 - (iv) Entertainment.
 - (v) Compensation for board members.
 - (vi) Fines and penalties.
 - (vii) Interest expense.
 - (viii) Sales tax.
 - (ix) Purchase of alcohol, tobacco, and non-prescription drugs.
 - (x) Employee travel expenses in excess of IRS guidelines.
 - (xi) Lobbying costs.
 - (xii) Depreciation costs.
 - (xiii) Rental income received must be used to reduce the reimbursable expense by CCDDDB funds for the item rented.
 - ~~(xiv)~~ Capital expenditures greater than \$2,500 per unit, unless granted prior approval by the Board. ~~\$1,000 unless funds are specified for such purpose.~~
 - (xv) Supplanting funding from another revenue stream. The CCDDDB may delay allocation decisions when anticipated funds from other sources may be influenced by their decisions.
 - (xvi) Supplementation of state or federal funds and/or payments subject to the coordination of benefits.
 - (xvii) Expenses or items not otherwise approved through the budget or ~~contract/~~ budget amendment process.
 - (xviii) Expenses incurred outside the term of the contract.

- (xix) Contributions to any political candidate or party or to another charitable purpose.
- (xx) Excessive administrative costs including:
 - Any indirect administrative cost rate in excess of 20% (subject to review by the CCDDDB) of the non-administrative portion of the budget, unless approved by the CCDDDB.
 - Any indirect administrative costs that exceed those approved in the program/service budget.
 - Any indirect administrative costs for which an organization's cost allocation plan has not been submitted and deemed acceptable to the CCDDDB.
- (h) Funded agencies shall provide safeguards for all funds provided through CCDDDB contracts to assure they are used solely for authorized purposes. Further, control will be enhanced if the duties of agency staff are divided so no one person handles all aspects of a transaction from start to finish. Although complete separation of functions may not be feasible for a small agency, a measure of effective control may be achieved by planning staff assignment of duties carefully. Some examples of techniques for improving internal controls are:
 - (i) Cash receipts should be recorded immediately and deposited daily. Deposits should be reconciled by a second party.
 - (ii) All bank accounts should be reconciled on a monthly basis by someone other than the person who signs the checks.
 - (iii) Checks to vendors should be issued only for payment of approved invoices, and supporting documents should also be recorded. The staff member responsible for issuing check payments should not have signing authority.
 - (iv) The staff person responsible for the physical custody of an asset should not have responsibility for keeping records related to that asset.

ALLOCATION AND DECISION PROCESS

1. All CCDDDB allocation and contracting decisions are made in meetings open to the public. Allocation decisions will be based on statutory mandates, priorities and defined criteria related to the findings of various needs assessment activities sponsored by the CCDDDB. To the extent possible, final decisions will be predicated on how well an application matches up with the statutory mandates, priorities, and criteria.
2. The CCDDDB application for funding process shall include the following steps:
 - (a) A minimum of 21 calendar days prior to the application period start date, public notification of the availability of funding shall be issued via the News Gazette and/or other local news publications. This has typically occurred during the month of December. This announcement will provide information necessary for an organization to access application materials and submit an application for funding.
 - (b) Funding priorities and criteria will be approved no later than the December Board meeting.
 - (c) All potential applicants must register with the CCDDDB. Information on the registration process will be provided by the CCDDDB upon request. Access to application forms and instructions follows completion of the registration process.

- (d) Technical assistance by Board staff may be requested at any time prior to the due date of the application, with the caveat that availability may be limited in the final week.
- (e) Completed application(s) will be due on a date specified in the public notice. The due date will generally be in February. The CCDDDB may extend the deadline due to extenuating circumstances by posting notice of the extended deadline to the CCDDDB online application system.
- (f) Access to application(s) will be provided to member(s) of the CCDDDB upon a member(s) request and in a medium preferred by the member.
- (g) The CCDDDB may require some or all applicants to be present at a Board meeting to answer questions about their application(s).
- (h) Staff will complete a program level summary of each agency application, for review and discussion by the CCDDDB ~~at the April Board meeting~~ typically during April. Program summaries will include fiscal and service data, population served, and expected outcomes in relation to the funding priorities and criteria and goals of the Board. In addition, a decision support “match-up” process comparing the application to established and contemporaneous CCDDDB criteria will be provided.
- (i) Staff will complete preliminary funding ~~recommendations~~ scenarios for CCDDDB review and discussion, typically during May ~~at the May Board meeting~~. The ~~recommendations~~ scenarios will be presented in the form of a decision memorandum. The CCDDDB shall review, discuss, and come to a decision concerning authorization of funding and a spending plan for the contract year.
- (j) Once authorized by the CCDDDB, staff will implement the spending plan and initiate the contracting process. Within the context of the final recommendations, staff are authorized to negotiate and complete the contracts. Execution of the contracts requires the signatures of the respective Executive Directors, agency Board President, and the CCDDDB President. The contract period is July 1 through June 30. Contracts may be for one or two years. Types of programs eligible for a multi-year contract period shall be defined by the CCDDDB as part of the funding priorities and criteria.
- (k) Allocation decisions of the CCDDDB are final and not subject to reconsideration.
- (l) The CCDDDB does not consider out-of-cycle funding requests or proposals.

AWARD PROCESS, CONTRACTS, AND AMENDMENTS

1. Award Procedures

Agencies awarded CCDDDB funds shall receive written notification indicating program allocation(s). This will state the amount of the funds awarded, the effective time period of the award, name of program application receiving the award, and any additional conditions, stipulations, or need for a negotiation of provisions attached to the award. A separate Contract Process and Information sheet is to be reviewed and signed by agency staff, and other documents may be required prior to execution of the contract, such as a letter of engagement with independent CPA firm or certificate of insurance.

2. Contracting Format and Implementation Procedures

The contract shall include: standard provisions, (optional) special provisions, the program plan, personnel form (if applicable), rate schedule (if a fee for service contract), Business Associate Agreement (if service claims are to be entered), budget, required financial

information, and agency Cultural and Linguistic Competence Plan. Completion of the contract requires the signatures of authorized representatives of the CCDDDB and the provider. Subsequent to execution of the contract, any change or modification requires a contract amendment.

3. **Types of CCDDDB Contracts**

(a) Grant Contract

Payment is predicated on the budget and obligations associated with the contract. Typically, payments are divided equally (i.e., 1/12 of the contract maximum per month) over the term of the contract, with May and June payments combined and released in June. Reconciliation takes place in the last quarter of the contract term. Accountability is tied to defined performance measures with targets and benchmarks. The annual renewal of a contract is subject to the allocation process and may result in re-negotiation of terms based on provider performance, needs assessment findings, or a desire by the CCDDDB to redirect funding in response to a change in goals, objectives, or priorities. The decision to use the grant contract format rests with the CCDDDB and is based on the appropriateness of this format to the objectives of the program plan.

(b) Fee for Service Contract

Payment is driven by retrospective billing for units of service provided within the constraints of the contract maximum. Typically, an “advance and reconcile” approach is used, with six monthly payments of 1/12th the contract maximum from July through December, and subsequent payment amounts based on reconciliation against billings beginning in January. Billing must be relatively proportional over the course of the contract term. Whenever possible and appropriate, CCDDDB contracts will establish rates based on those used by the State of Illinois. Fee for service contracts may be converted to a grant or value based payment structure.

(c) Consultation Contract

Payment is tied to a specific task or activity defined in the program plan. Typically, payment is tied to an hourly rate or completion of specific tasks (i.e., deliverables). Approved expenses associated with the consult shall be defined in the contract. Consultation contracts are not subject to the allocation process referenced above but rather are negotiated by the Executive Director with Board President approval, with full board approval sought when deemed appropriate by the Board President.

(d) Special Initiative Contract

The format can be either grant or fee-for-service. Most approved applications from “new” providers shall be classified as special initiatives for a period up to three years.

(e) Capital Contract

Terms and conditions are directly tied to expenditures for capital improvements or equipment purchases. Payment is driven by an approved spending plan and/or invoices associated with approved items.

(f) Intergovernmental Agreement

The CCDDDB, at its discretion and with agreement of the Champaign County Board, may enter into an intergovernmental agreement with other units of government for the delivery of services.

4. **Later Effective Dates**

Along with decisions for contract awards to be funded as of July 1, the Board may make decisions about awards which would go into effect later in the contract/program year, in the event of additional available revenues which can be allocated to contracts.

5. **Contract Amendments**

The need for a contract amendment is driven by a change in conditions delineated in the original agreement. The provider is required to report changes that modify the administrative structure and/or implementation of the program or financial plan. It is recognized that programs are dynamic, and it is prudent to make budget and program adjustments to better meet overall goals and objectives.

- (a) **To initiate the amendment process,** the provider shall submit a written, formal request for an amendment ~~to initiate the amendment process.~~ All requests should describe the desired change(s) to the contract, as well as the rationale for the change(s). Supporting documentation may be included when appropriate. The final decision regarding whether an amendment is necessary rests with the CCDDDB Executive Director.
- (b) Upon review of quarterly reports or other agency contract data, Board staff may contact the provider to discuss a possible contract amendment.
- (c) In general, decisions about amendments fall under the purview of staff and are executed by the Board President and Executive Director without formal action by the Board. The Board shall be informed of all contract amendments.
- (d) Proposed amendments to redirect funds between contracts awarded to a single agency may be considered during the contract year, provided there is not an increase in total funding to the agency.
- (e) At their discretion, the Board President or the Executive Director may ask for a full CCDDDB review and approval of a proposed amendment at the next regularly scheduled meeting, including a request to increase or decrease to any contract award amount.
- (f) Proposed amendments that redirect approved dollars between agencies shall require the formal approval of the CCDDDB.

GENERAL REQUIREMENTS FOR CCDDDB FUNDING

1. CCDDDB contracts shall specify the relationship between funding and services to be provided. Funding shall not be used for purposes other than those specified in the contract unless the contract has been amended.
2. The provider shall not use CCDDDB funds to establish or add to a reserve fund.
3. CCDDDB funds shall not be used for purposes related to construction of facilities or purchase of equipment unless capital improvement is the express purpose of the contract or is approved as part of the program plan.
4. CCDDDB may provide advance payment(s) to the provider under contract with the Board. Any advance payment will be reconciled against financial reports or other method as defined by CCDDDB. Request for advance payment will follow the contract amendment process.

5. Providers shall maintain accounting systems utilizing an accrual basis of accounting in accordance with generally accepted accounting principles, including expense and revenue classifications that can accurately and appropriately report and verify financial transactions using CCDDDB forms and comply with the provisions for audits. Providers may be required to institute special accounting procedures to resolve identified problems in financial accountability.
6. Providers shall notify the CCDDDB of any applications for funding submitted to other public and private funding organizations for services funded by the CCDDDB, especially those that could result in a funding overlap.

7. Providers shall follow the budget plans as approved and contracting, tracking each expense and revenue according to the categories and items described in the budget narrative.

8. **Provider Reporting Requirements**

- (a) Financial and service reporting requirements are delineated in the contract and are subject to revision from year to year. In general, quarterly financial and program reports are required for all fee for service, special initiative, and grant contracts. Quarterly financial reports and monthly billings are required for fee for service contracts. Cultural and Linguistic Competence Plan progress reports are required twice a year per funded agency. Reports of outcomes experienced by people served are due annually for each program.
- (b) Change in the provider's corporate status shall be reported within 30 calendar days of the change.
- (c) Change in the provider's accreditation status shall be reported within 30 calendar days of the change.
- (d) The provider shall notify the CCDDDB about accreditation and/or licensing site visits by the State of Illinois or accrediting organizations.
- (e) Additional reporting requirements may be included as provisions of the contract.
- (f) To avoid compliance actions as described in Section 9 (below), deadlines for submitting required reports and documents should be observed and met. All deadlines are posted publicly and in advance and have been established to give agencies adequate time to prepare reports. Late, incomplete, or inaccurate reports may cause a delay in CCDDDB staff review and response. Revision or creation of reports after a deadline may also have inadvertent negative impacts on the online application and reporting system and its many users.

An Extension of a deadline may be requested in writing and, in most cases, by using the request form which is available in the online system reporting section. This form should be completed and sent to the appropriate CCDDDB staff members prior to the deadline, for full consideration and for staff to facilitate access to the system's reporting and compliance sections. Board staff may approve these requests at their discretion.

IMPORTANT NOTE: Board staff are not authorized to approve extensions of deadlines for the submission of applications for funding or for annual independent audit, review, or compilation reports. In such situations, the full Board may consider an agency request presented to them during a Board meeting. To make a formal written

request, the agency should provide full information to the CCDDDB staff at least ten (10) calendar days in advance of the Board's regular or special meeting. The Board has complete discretion to approve or disapprove a request for extension.

9. Monitoring and Evaluation

- (a) CCDDDB staff shall conduct provider financial and program site visits no less than every two years for the purposes of verifying reported financial and service information and reviewing compliance with the approved Program and Financial Plan.
- (b) CCDDDB shall survey all non-accredited agencies and programs for compliance with CCDDDB Requirements in Lieu of Accreditation on an annual basis.
- (c) CCDDDB staff may seek information to demonstrate continued compliance of all agencies and programs with appropriate standards in the interim between accreditation or certification surveys. Such information may address both individual agency and program issues, as necessary, and system-wide issues and may be obtained through such activities as periodic reports, on-site reviews, and special studies.
- (d) CCDDDB staff shall conduct desk reviews of agency program activity and financial reports, typically submitted each quarter; additional information or revisions may be requested.
- (e) CCDDDB staff shall conduct desk reviews of agency CLC Plan Action Steps and required training conducted within the organization. Agencies' progress reports are typically submitted after the second and fourth quarters; additional information or revisions may be requested.
- (f) The primary responsibility for on-going evaluation of services rests with the agencies and programs. For the CCDDDB to monitor these activities, agencies and programs shall submit at least annually a report of the outcomes achieved by CCDDDB-funded programs, in accordance with their annual Program Service Plan. This report shall also indicate how their results are used in agency and program management.
- (g) Additional monitoring and evaluation activities may be included as provisions of the contract.

10. Non-Compliance with the Terms and Conditions of the Contract

- (a) The CCDDDB Executive Director or their representative shall notify the provider Executive Director and provider Board President in writing of any non-compliance issue.
- (b) Corrective Action: If the compliance issue results from Board staff review of required agency reports or documents or from site visit findings, a Corrective Action Plan may be appropriate. If so, CCDDDB staff will notify the provider in writing, and the provider shall respond with a written corrective action plan within 14 calendar days of the postmark of CCDDDB staff notification. This Plan should identify a timeline for correction of the deficiency. Upon approval of the plan, CCDDDB staff shall monitor implementation. If corrective action is not implemented within specified time frames, action may be taken to reduce, suspend, or terminate funding.
- (c) Suspension of Funding: Cause for suspension of funding shall exist when the provider fails to comply with terms of the award letter, terms and conditions of the contract, or CCDDDB monitoring and reporting requirements.
- (d) The following procedures will be followed in the process of suspension of funding:
 - (i) The provider Executive Director and provider Board President shall be notified in writing, via certified mail, return receipt requested, by CCDDDB staff

- that the agency funding has been suspended. The provider is responsible for sharing and updating accurate contact information.
- (ii) The notification of suspension will include a statement of the requirements with which the provider is in non-compliance, the effective date of the suspension, and any conditions deemed appropriate for the agency to meet before termination of the suspension.
 - (iii) If the provider disagrees with a compliance action, they may appeal as set forth below.
- (e) Reduction of the Contract Maximum: Cause for reduction of the grant award amount shall exist when a provider fails to expend CCDDDB funds or deliver services in accord with the contract, which includes approved Agency Program and Financial Plans. The following procedures will be followed in the process of reduction of funding:
- (i) The reduction of the grant amount shall be in an amount determined by action of the CCDDDB.
 - (ii) The provider Executive Director and provider Board President shall be notified, in writing, via certified mail, return receipt requested, by CCDDDB staff that the contract maximum is being reduced. To ensure delivery of this and all communications, the provider is responsible for sharing and updating accurate contact information within the online reporting system and by email to CCDDDB staff.
 - (iii) The notification of reduction will include a statement of the cause for reduction and of the amount by which the grant amount is reduced.
 - (iv) Within thirty (30) calendar days of the effective date of reduction, the agency may request a re-allocation of the amount by which the funding was reduced. If the reduction is identified after the contract period has ended, e.g., upon review of fourth quarter financial reports or independent audit, review, or compilation, reallocation is not likely to be approved.
- (f) Termination of Funds: Due cause for termination of a contract exists when a provider fails to take adequate action to comply with CCDDDB requirements within ninety (90) calendar days of notification of suspension of funding; or repeatedly fails to comply with requirements of the CCDDDB as stated in the notification of award, in the contract, in the applicable provisions of this document, or as a result of CCDDDB staff monitoring. The following procedures will be followed in the process of termination of funding:
- (i) The provider Executive Director and provider Board President shall be notified, in writing, certified mail, return receipt requested, by the CCDDDB Executive Director or other staff that termination of funding is being recommended to the Board. To ensure delivery of this and all communications, the provider is responsible for sharing and updating accurate contact information within the online reporting system and by email to CCDDDB staff.
 - (ii) The notification of possible termination will include: a statement of the requirements with which the provider is non-compliant; a statement of the actions of the CCDDDB taken to urge the provider to avert termination and move to compliance with CCDDDB requirements; a statement of the responses of the agency; and the effective date of the recommended termination.

- (iii) The CCDDDB shall consider and take action on the termination of funding at the next regularly scheduled meeting following the notification of the agency, or at an intervening special meeting if it so chooses.
- (g) Appeal procedures: The CCDDDB Executive Director shall be responsible for implementing and interpreting the provisions pertaining to appeals. The Executive Director may delegate monitoring responsibility to other CCDDDB staff. The following procedures will be followed in the appeal of suspension, reduction, or termination of funding:
 - (i) The provider may appeal the decision to suspend, reduce, or terminate funding by submitting a written request within fourteen (14) calendar days of the postmark of CCDDDB staff notification.
 - (ii) The written formal appeal should include the reasons for reconsideration and, at minimum: (1) a thorough explanation of what happened to cause the noncompliance; (2) proof of corrective action that has been taken, or is underway, to ensure that the root cause has been **repaired addressed and will not happen again**; (3) a plan for additional reporting by the agency and possible additional oversight by CCDDDB relevant to the noncompliance for the remainder of the contract; and (4) other evidence relevant to the decision.
 - (iii) CCDDDB shall review the information from the CCDDDB Executive Director and the agency at the next available regular meeting or at an intervening special meeting if the Board President so chooses. All written materials for consideration should be submitted by the provider a minimum of ten (10) calendar days prior to the meeting of the Board. The agency shall be afforded the opportunity to discuss the issue with the CCDDDB prior to a final decision. Additional information may be required for the CCDDDB to arrive at their final decision.

AUDIT AND FINANCIAL ACCOUNTABILITY REQUIREMENTS

In the course of doing business, agencies funded by the CCDDDB should maintain a state of audit readiness. This means records relevant to financial and program aspects of contracts must be readily accessible. Failure to provide accurate and reliable information could result in questioned costs and disallowances. All funded agencies awarded contracts for direct services as part of the normal allocation cycle are required to have either an audit, financial review, or compilation conducted by an independent certified public accountant (CPA) registered by the State of Illinois, for the term of the CCDDDB contract and following the close of its fiscal year. These reports must contain schedules using CCDDDB/CCMHB approved source clarifications for reporting operating income and operating expenses. Contracts with consultants and other specified vendors are exempt from this requirement.

Prior to the execution of a contract between the provider and the CCDDDB, the provider will demonstrate engagement with an independent CPA firm, through a letter from the firm stating that they will be performing the audit, review, or compilation, and specifying the timeline. If the CPA firm does not include a date of completion in the letter of engagement, the agency should estimate the date and share relevant information to Board staff, to demonstrate efforts at timeliness.

1. Independent Audit (for agencies with \$500,000 total revenue or greater)

- (a) An independent CPA firm, licensed in the State of Illinois, performs an audit to provide a high level of assurance regarding the accuracy of financial statements, resulting in a formal report expressing an opinion on the presentation of the financial statements, identifying any significant or material weaknesses in internal control.
- (b) The resultant audit report is to be prepared in accordance auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in “Government Auditing Standards,” issued by the Comptroller General of the United States. The report shall contain the basic financial statements presenting the financial position of the agency, the results of its operations, and changes in fund balances. The report shall also contain the auditor’s opinion regarding the financial statements, taken as a whole, or an assertion to the effect that an opinion cannot be expressed. If the auditor expressed a qualified opinion, a disclaimer of opinion, or an adverse opinion, the reason therefore must be stated. Supplementary Information (see below) will also be required with the audit.
- (c) A funded agency with total revenue of \$500,000 or greater will be required to have an audit performed by an independent audit firm. An agency with total revenue of less than \$500,000 and greater than \$50,000 may choose or be required by the CCDDb to have an independent audit performed.
- (d) If a funded agency provider is not required by another funding organization (e.g., state government, federal government, a foundation, etc.) to have an audit completed, and if one is to be completed for the CCDDb contract, the funded agency may budget for and charge up to \$19,000 (total) to CCDDb for costs associated with this requirement.

2. Independent Financial Review (for agencies with total revenue over \$50,000 and below \$500,000)

- (a) An independent CPA firm licensed in the State of Illinois performs a review to provide a basic level of assurance on the accuracy of financial statements, based on inquiries and analytic and other procedures, and narrower in scope than an audit.
- (b) The resultant report is to be prepared in accordance with standards generally accepted in the United States of America. The report shall contain the basic financial statements presenting the financial position of the agency, the results of its operations, and changes in fund balances. Some of the supplementary information required for an audit will also be required in a review (see below).
- (c) A funded agency with total revenue of less than \$500,000 and greater than \$50,000 will be required to have a financial review performed by an independent audit firm. If the agency chooses or is required by another organization to have an independent audit, then a financial audit shall be completed in lieu of a review. This should be made clear prior to contract execution.
- (d) If a funded provider is not required by another funding organization (e.g., state government, federal government, a foundation, etc.) to have a financial review, and if one is to be completed for the CCDDb contract, the funded agency may budget for and charge up to \$13,000 (total) to CCDDb for costs associated with this requirement.

3. Compilation (for agencies with total revenue below \$50,000)

- (a) An independent audit firm licensed in the State of Illinois prepares a compilation report on financial statements, not providing a level of assurance but rather

considering whether the financial statements appear appropriate in form and are free from obvious material misstatements.

- (b) The resultant report is prepared in accordance with standards generally accepted in the United States of America. Some of the supplementary information required for an audit will also be required in a compilation (see below).
- (c) A funded agency with total revenue of \$50,000 or less will be required to have a compilation performed by an independent audit firm.
- (d) If a funded agency provider is not required by another funding organization to have a compilation, and if one is required for the CCDDDB contract, the funded agency may budget for and charge up to \$7,000 (total) to CCDDDB for costs associated with this requirement.

4. Shared Cost

In the event that the funded provider is required by another funding organization to have an independent audit, financial review, or compilation, the cost is to be pro-rated across revenue sources. Audit, Financial Review, and Compilation cost limits still apply.

5. Supplementary Information (required of all agencies, regardless of total revenue)

The following supplementary financial information shall be completed by an independent CPA firm and included in the audit or review or compilation report **or as a separate report per agreed-upon procedure engagement** (and failure to do so will make the report unacceptable):

- (a) Schedule of Operating Income by CCDDDB-Funded Program: This schedule is to be developed using CCDDDB approved source classification and format modeled after the CCDDDB Revenue Report form. Detail shall include two separate columns per program listing total program as well as CCDDDB-Funded only revenue. Individual sources of income should not be combined. Example: Funds received from several state or federal agencies should not be combined into one classification, such as "State of Illinois" or "Federal Government."
- (b) Schedule of Operating Expenses by CCDDDB-Funded Program: This schedule is to be developed using CCDDDB approved operating expenses categories and format modeled after the CCDDDB Expense Report form. Detail shall include two separate columns per program listing total program as well as CCDDDB-Funded only expenses. The statement is to reflect program expenses in accordance with CCDDDB reporting requirements including the reasonable allocation of administrative expenses to the various programs. The schedule shall **exclude** any expense charged to the Board from the list of non-allowable expenses (above).
- (c) CCDDDB Payment Confirmation: CCDDDB payment confirmation made to an agency required by the independent auditor during the course of the audit or review or compilation is to be secured from the CCDDDB office.
- (d) The independent CPA report must include, at a minimum, these items described in the "Financial Accountability Checklist":
 - (i) Agency board-approved financial procedures in place that include separation of duties for preparation of payment authorization, approval of authorization and check signatories.
 - (ii) Agency board review of financial statements at Agency Board meetings and Source Document - Agency Board meeting minutes (dated).

- (iii) Agency board Minutes with motion approving CCMHB/CCDDB grant applications for current year.
 - (iv) Agency board minutes with motion approving the budget of the fiscal year under review.
 - (v) Verification that the agency has fulfilled its response to any findings or issues cited in the most recent Auditor's issuing of a Management Letter, if applicable.
 - (vi) Demonstration of tracking of staff time (e.g. time sheets).
 - (vii) Proof of payroll tax payments for at least one quarter, with payment dates.
 - (viii) Form 941 or IL-941 or UC3, comparison of payroll tax amounts and alignment to period.
 - (ix) W-2s and W-3, comparison to the gross on 941.
 - (x) Verification of 501-C-3 status (IRS Letter), if applicable.
 - (xi) IRS 990 Form or AG990-IL, confirmation that 501-C-3 status is maintained.
 - (xii) IRS 990 Form or AG990-IL for associated foundation, if applicable.
 - (xiii) Secretary of State Annual Report.
 - (xiv) Accrual Accounting Method is in use.
- (e) For Audit Only, Auditor Opinion on Supplementary Information: The independent auditor should clearly establish his/her position regarding the supplementary financial information presented in the Schedule of Operating Income by CCDDB-Funded Program and Operating Expenses by CCDDB-Funded Program. This can be done either by extending the overall opinion on the basic financial statements or by a supplementary opinion. If the independent auditor determines that the additional procedures necessary to permit a supplementary opinion on the schedules of operating income and expenses would materially increase the audit time, he/she may alternatively state the source of the information and the extent of his/her examination and responsibility assumed, if any.
- (f) Capital Improvement Funds: If the agency has received CCDDB capital improvement funds during the last year, the audit or review or compilation shall include an accounting of the receipt and use of those funds.
- (g) For Audit Only, Internal Controls: The independent auditor should communicate, in written form, material weaknesses in the agency's internal controls when it impacts on the CCDDB's funding. Copies of these communications are to be forwarded to the CCDDB with the audit report.
- ~~(h) The independent CPA report must include, at a minimum, these items described in the "Financial Accountability Checklist":~~
- ~~(xv) Agency board approved financial procedures in place that include separation of duties for preparation of payment authorization, approval of authorization and check signatories.~~
 - ~~(xvi) Agency board review of financial statements at Agency Board meetings and Source Document - Agency Board meeting minutes (dated).~~
 - ~~(xvii) Agency board Minutes with motion approving CCMHB/CCDDB grant applications for current year.~~
 - ~~(xviii) Agency board minutes with motion approving the budget of the fiscal year under review.~~
 - ~~(xix) Verification that the agency has fulfilled its response to any findings or issues cited in the most recent Auditor's issuing of a Management Letter, if applicable.~~

- ~~(xx) Demonstration of tracking of staff time (e.g. time sheets);~~
- ~~(xxi) Proof of payroll tax payments for at least one quarter, with payment dates;~~
- ~~(xxii) Form 941 or IL 941 or UC3, comparison of payroll tax amounts and alignment to period;~~
- ~~(xxiii) W-2s and W-3, comparison to the gross on 941;~~
- ~~(xxiv) Verification of 501-C-3 status (IRS Letter), if applicable;~~
- ~~(xxv) IRS 990 Form or AG990 IL, confirmation that 501-C-3 status is maintained;~~
- ~~(xxvi) IRS 990 Form or AG990 IL for associated foundation, if applicable;~~
- ~~(xxvii) Secretary of State Annual Report;~~
- ~~(xxviii) Accrual Accounting Method is in use;~~

6. **Filing**

The audit or review or compilation report is to be filed with the CCDDDB within 6 months of the end of the agency's fiscal year. To facilitate meeting filing requirements, agencies are encouraged to contract with certified public accountants before the end of the fiscal year. A letter of engagement is required prior to contracting (as above).

7. **Late Audit, Review, or Compilation**

If an agency board-approved, independently performed audit, review, or compilation report is not submitted to the CCDDDB/CCMHB office prior to the aforesaid six-month deadline, payments on the agency's contract(s) will be suspended for three months or until the required report is received.

If the report is not received within three months, the current year contract(s) may be terminated, at the option of the CCDDDB. Suspended payments will be released upon submission of the required report and resolution of any negative findings. If a satisfactory report and resolution of any negative findings are NOT received within 12 months after the close of the agency's fiscal year, the parties agree that the CCDDDB has no obligation to the agency to issue the suspended payments, and the contracts are terminated. An agency will not be eligible for subsequent CCDDDB funding until the required report is filed and any negative findings (including the return of excess revenue) are resolved.

8. **Penalty**

Failure to meet these requirements shall be cause for termination or suspension of CCDDDB funding.

9. **Repayment of Budgeted Costs**

If the provider organization does not comply with the requirement to produce an audit or financial review or compilation as specified, the organization shall repay all Board CCDDDB funds allocated for such purpose.

10. **Records**

All fiscal and service records must be maintained for seven years after the end of each budget period, and if need still remains, such as unresolved issues arising from an audit or review or compilation, related records must be retained until the matter is completely resolved.

11. **Waiver**

At the discretion of the CCDDDB, independent audit or financial review or compilation requirements may be waived for special circumstances. The waiver provision shall be specified in the contract.

12. Request for Extension

Requests for extension of an independent audit, review, or compilation report and requests for waiver of the automatic cancellation cannot be granted by Board staff. If an agency anticipates that this annual report will be late, they should inform Board staff as early as possible and, if necessary, prepare a formal explanation and request to the full Board, to be considered during a regular or special meeting of the Board.

EXCEPTIONS TO THE PROVISIONS OF THE FUNDING GUIDELINES

All exceptions to the Funding Guidelines must have the prior approval of the CCDDDB, except for those specific sections of the Funding Guidelines where the authority is delegated to the CCDDDB's designee. Requests for exceptions that require the CCDDDB's approval must be submitted to the Executive Director for review and submission to the CCDDDB. Subsequently, the CCDDDB's written decision will be transmitted to the agency. If the contract and funding guidelines are not in agreement, the contract shall prevail.



DECISION MEMORANDUM

DATE: October 22, 2025
TO: Members, Champaign County Developmental Disabilities Board (CCDDB)
FROM: Lynn Canfield, Executive Director
SUBJECT: REVISIONS to FY2026 CCDDB Budget

Overview:

This memorandum presents recommended revisions to budgets for the Champaign County Developmental Disabilities Board (CCDDB), Champaign County Mental Health Board (CCMHB), and I/DD Special Initiatives (IDDSI) Funds for County Fiscal Year 2026 (January 1 - December 31, 2026), each of which was initially approved on July 23. Board approval is requested for the CCDDB revised budget only. CCMHB and IDDSI fund budgets are for information only. The IDDSI Fund is under joint authority of the Boards.

These budget plan revisions are based on updates from the County Executive, Administrator, and Budget Director, as expense estimates have been updated since July, as the result of contract negotiations and Champaign County Board budget hearings and finance committee meetings. Final budgets will be presented to the County Board for their appropriations process in November. Because the CCDDB and CCMHB each have authority over their budgets, approval of any revisions to funds under their authority is requested prior to submission to the County Board which authorizes levies and publishes all budgets.

Attached are proposed draft 2026 CCMHB, CCDDB, and IDDSI Fund Budgets, with background details including comparisons of proposed 2026, projected 2025, and actual revenues and expenditures for fiscal years 2014 through 2024.

Highlights of Initial Versions:

- Projected 2026 property tax revenue assumes 3.5% growth over 2025 for the CCDDB and CCMHB, with no adjustment for collection rate below 100%.
- Miscellaneous Revenue includes revenue returned by agencies in a different fiscal year than paid (CCDDB 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 for services to populations of focus (all three budgets).

- Neither Board will transfer an amount to the I/DD Special Initiatives Fund, but both will be asked to approve use of fund balance to cover 2026 expenses.
- The I/DD Special Initiatives budget is based on joint decisions by the Boards regarding allocations to providers for special projects.
- Some CCMHB expenses are not shared by the CCDDDB (MHB Contributions & Grants and MHB-specific insurance, for example).
- Some expenditure categories have changed as the County's Chart of Accounts is adjusted to conform with government accounting standards (CCMHB budget).
- Expo consultant charges and other costs are included with other Professional Services, Rental, Printing, Advertising, Operational Supplies, and Uniforms. The CCDDDB/CCMHB Financial Manager has set these up so that they can be tracked upon request, but they are not separated in the presented budgets (CCMHB budget).

Revisions for Review and Approval:

- For all three funds, 2025 projections have been updated to our most reasonable estimates.
- Proposed changes to the previously approved budgets are *italicized* in the drafts attached (CCDDDB and CCMHB).
- Due to the changes below, total costs to be split by the CCMHB and CCDDDB are greater than originally estimated, resulting in a larger share to transfer from the CCDDDB (as expense) to the CCMHB (as revenue).
- My initial estimate for outside services was based on misreading of current cost. This line is increased from \$9,000 to \$10,800.
- The County has negotiated health insurance for the full group, including CCDDDB-CCMHB staff. At an increase of 29.8%, my initial projection was too low. This line is increased from \$97,233 to \$138,726.
- Expenses lowered to balance increased costs: personnel, travel, and contributions & grants.
- Salary changes align with non-bargaining unit increases. Initial estimates were based on a 2025 compensation study and employment contract, which will be amended to clarify.
- Total salaries are the basis for FICA and IMRF calculations, also adjusted.

Decision Section:

Motion to approve the attached REVISED 2026 CCDDDB Budget, with anticipated revenues and expenditures of \$5,689,961.

_____ Approved
 _____ Denied
 _____ Modified
 _____ Additional Information Needed

Draft 2026 CCMHB Budget

LINE ITEM	BUDGETED REVENUE	
400101	Property Taxes, Current	\$6,849,360
400103	Back Property Taxes	\$2,000
400106	Mobile Home Tax	\$4,200
400104	Payment in Lieu of Taxes	\$2,000
400476	CCDDB Revenue	\$479,902
400801	Investment Interest	\$50,000
400901	Gifts & Donations	\$1,000
400902	Misc & Expo Revenue	\$22,000
	TOTAL REVENUE	\$7,410,462

LINE ITEM	BUDGETED EXPENDITURES	
500102	Appointed Official	\$119,771
500103	Regular FTE	\$421,334
500105	Temporary Salaries & Wages	\$500
500108	Overtime Wages	\$500
500301	Social Security/FICA	\$41,513
500302	IMRF Employer Cost	\$19,265
500304	Workers' Comp Insurance	\$2,165
500305	Unemployment Insurance	\$1,981
500306	Health/Life Insurance	\$138,726
	Personnel Total	\$745,755
501001	Stationery & Printing (Printing & Copier Suppl)	\$4,000
501002	Office Supplies	\$3,000
501003	Books, Periodicals, and Manuals	\$200
501004	Postage, UPS, Fed Ex	\$2,000
501005	Food, Non-Travel	\$2,000
501012	Uniforms (Expo T-shirts)	\$750
501013	Non-Food Supplies	\$250
501017	Equipment Less Than \$5000	\$8,400
501019	Operational Supplies	\$2,750
501021	Employee Development/Recognition	\$200
	Commodities Total	\$23,550
502001	Professional Services	\$220,000
502002	Outside Services (Computer Services)	\$10,800
502003	Travel Costs	\$6,000
502004	Conferences and Training (Employee only)	\$3,000
502005	Training Programs (Non-Employee)	\$5,000
502007	Insurance (Non-Payroll)	\$23,000
502012	Repairs and Maintenance (short term)	\$0
502013	Rent (Office, Expo Storage/Booths/Venue)	\$43,500
502014	Finance Charges/Bank Fees	\$30
502019	Advertising, Legal Notices (adds Expo Marketing & Promotion)	\$10,000
502021	Dues, License, & Membership	\$20,000
502022	Operational Services (Zoom, domain names, web hosting, surveys)	\$5,000
502024	Public Relations (Anti-Stigma)	\$7,000
502025	Contributions & Grants	\$6,255,827
502037	Repairs and Maintenance (Bldg, Alarm)	\$1,000
502045	Attorney/Legal Services	\$1,500
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	\$6,631,157
700101	Interfund Transfer, CCDDB (Share of Expo and some of Other Misc Rev)	\$10,000
	Interfund Transfers TOTAL	\$10,000
	TOTAL EXPENSES*	\$7,410,462

Draft 2026 CCDDDB Budget

LINE ITEM	BUDGETED REVENUE	
400101	Property Taxes, Current	\$5,624,961
400103	Back Property Taxes	\$2,000
400106	Mobile Home Tax	\$3,000
400104	Payment in Lieu of Taxes	\$4,000
400801	Investment Interest	\$43,000
600101	Interfund Transfer (Expo and some Other Misc Rev) from MHB	\$10,000
400902	Other Miscellaneous Revenue	\$3,000
	TOTAL REVENUE	\$5,689,961

LINE ITEM	BUDGETED EXPENDITURES	
5002001	Professional Services (42.15% of an adjusted set of CCMHB Admin Expenses)	\$479,902
502007	Insurance	\$4,983
502025	Contributions & Grants	\$5,205,076
	TOTAL EXPENSES	\$5,689,961

Draft 2026 I/DD Special Initiatives

Fund Budget

LINE ITEM	BUDGETED REVENUE	
400801	Investment Interest	\$4,000
-	From Fund Balance	\$229,117
	TOTAL REVENUE	\$233,117

LINE ITEM	BUDGETED EXPENDITURES	
501017	Equipment Less than \$5,000 (includes a designated gift for the benefit of one individual, accessed at family request, with balance \$5063 as of October 4, 2025)	\$5,063
502001	Professional Services (legal, accounting, if needed)	\$0
502025	Contributions and Grants	\$228,054
	TOTAL EXPENSES	\$233,117

Background for 2026 CCMHB Budget, with 2025 Projections and Earlier Actuals

2026 BUDGETED REVENUE		2025 PROJECTED	2024 ACTUAL	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL	2020 ACTUAL	2019 ACTUAL	2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
Property Taxes, Current	\$6,849,360	\$6,636,977	\$6,304,478	\$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	\$2,000	\$0	\$0	\$8,824	\$0	\$3,382	\$6,489	\$494	\$2,731	\$2,486	\$2,861	\$1,612
Mobile Home Tax	\$4,200	\$4,200	\$3,543	\$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	\$2,000	\$327	\$2,916	\$1,474	\$3,679	\$1,088	\$2,604	\$3,406	\$3,201	\$2,970	\$2,869	\$2,859
CCDDB Revenue	\$479,902	\$420,444	\$389,917	\$389,194	\$358,450	\$366,344	\$346,706	\$409,175	\$310,783	\$287,697	\$377,695	\$330,637	\$337,536
Investment Interest	\$50,000	\$56,270	\$88,482	\$99,693	\$47,855	\$1,343	\$7,627	\$45,950	\$41,818	\$18,473	\$3,493	\$1,385	\$1,015
Gift & Donations	\$1,000	\$1,000	\$575	\$450	\$0	\$100	\$2,900	\$4,706					
Expo Revenue (combined with Other Misc Rev)	\$0	\$0	\$0	\$0	\$0	\$100	\$13,805	\$14,275	\$21,613	\$5,225	\$18,822	\$26,221	\$28,192
Other Misc Revenue	\$22,000	\$23,000	\$19,667	\$22,057	\$55,161	\$2,205	\$80	\$129,028	\$29,955	\$117,195	\$21,340	\$67,599	\$85,719
*ARPA Funding			\$0	\$0		\$770,436							
TOTAL REVENUE	\$7,410,462	\$7,145,891	\$6,806,989	\$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.

2026 BUDGETED EXPENDITURES (SEE PAGE 5 FOR DETAILS)		2025 PROJECTED	2024 ACTUAL	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL	2020 ACTUAL	2019 ACTUAL	2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
Personnel	\$745,755	\$646,029	\$595,483	\$581,916	\$564,444	\$564,542	\$544,001	\$517,053	\$522,073	\$449,220	\$577,548	\$502,890	\$532,909
Commodities	\$23,550	\$22,550	\$18,887	\$19,411	\$10,930	\$8,632	\$12,362	\$11,147	\$10,049	\$6,263	\$7,998	\$11,237	\$9,282
Services (not Contrib & Grants)	\$375,330	\$349,200	\$325,811	\$342,829	\$283,066	\$268,512	\$286,912	\$286,376	\$404,059	\$432,828	\$410,157	\$382,870	\$375,735
*Contributions & Grants	\$6,255,827	\$6,083,397	\$5,855,312	\$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	\$10,000	\$5,907	\$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	\$0	\$0	\$1,648						
TOTAL EXPENSES	\$7,410,462	\$7,111,176	\$6,801,400	\$6,304,073	\$6,153,376	\$5,933,554	\$5,346,562	\$5,214,364	\$4,641,148	\$4,539,017	\$4,484,391	\$4,232,715	\$4,591,892

Additional Information about Expenses (Proposed 2026 versus Projected 2025)

Personnel Costs			Services (not Contributions and Grants)			Interfund Expenditures		
PERSONNEL	2026	2025	SERVICES	2026	2025	INTERFUND TRANSFERS	2026	2025
Appointed Official	\$119,771	\$116,282	Professional Services*	\$220,000	\$205,000	CCDDB Share of Expo and some of MHB Misc Revenue	\$10,000	\$10,000
Regular FTE	\$421,334	\$409,062	Attorney/Legal Services*	\$1,500	\$1,000			
Temporary Wage/Sal	\$500	\$1,000	Outside Services (e.g., Computer)	\$10,800	\$11,000			
Overtime Wages	\$500	\$500	Travel Costs	\$6,000	\$6,000			
FICA	\$41,513	\$40,189	Conferences and Training (employee only)**	\$3,000	\$4,000			
IMRF	\$19,265	\$15,444						
W-Comp	\$2,165	\$2,101	Training Programs (Non-Employee)	\$5,000	\$5,000			
Unemployment	\$1,981	\$3,166						
Health/Life Insurance	\$138,726	\$58,285	Insurance (Non-Payroll)	\$23,000	\$20,000			
			Equipment Maintenance	\$0	\$200			
			Repairs (Brookens)	\$1,000	\$5,000			
			Rental (Office and Expo)***	\$43,500	\$37,500			
			Rental (Equipment)	\$2,500	\$2,500			
			Finance Charges/Bank Fees	\$30	\$0			
			Advertising, Legal Notices (adds Expo marketing)***	\$10,000	\$7,000			
			Public Relations***	\$7,000	\$5,000			
			Dues/Licenses	\$20,000	\$20,000			
			Operational Svs (Zoom, etc)	\$5,000	\$3,000			
			Software License	\$14,000	\$14,000			
			Phone/Internet	\$3,000	\$3,000			
				\$375,330	\$349,200			

Additional Information about Services

SERVICES	2026	2025
Professional Services*	\$220,000	\$205,000
Includes some costs determined by the County, for Accounting Services, Payroll, 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 and improving the online application system, sharing state DD info and advocacy, language access and accessibility, shredding, reviews of agency audits and reviews, 211 information services, and human resources services through AAIM.		
Public Relations***	\$7,000	\$20,000
\$5,000 estimated for community events and anti-stigma art show(s) and promotion \$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.</i> Support for Expo events, including venue, supplies, food, interpreters, advertising, t-shirts, storage space, etc. Expo Coordinators, interpreters, and PAs charged to Professional Services. <i>Costs offset by exhibitor fees and sponsorships.</i>		
CCMHB Contributions & Grants	\$6,255,827	\$6,083,397
Estimated CCMHB payments to agencies from January 1 to June 30, 2026, as authorized in May 2025, plus 1/2 of estimated PY27 annual allocation amount, with agency contract maximums to be authorized by July 1, 2026.		
CCDDB Contributions & Grants	\$5,205,076	\$5,068,949
Estimated CCDDB payments to agencies from January 1 to June 30, 2026, as authorized in May 2025, plus 1/2 of estimated PY27 annual allocation amount, with agency contract maximums to be authorized by July 1, 2026.		
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.		
Conferences/Training	\$3,000	\$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>		
Non-Employee Conferences / Trainings**	\$5,000	\$10,000
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.		
Unexpected		
Changes in professional fees for support to agencies, non-employee trainings, Public Relations, Expo costs. Public health barrier to large gatherings. Cost of moving offices to a different location, 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:		2026		2025	
CCMHB Contributions & Grants		\$6,255,827		\$6,083,397	
Eberfest AIR anti-stigma film		\$0		\$15000	
MHB-specific insurance cost		\$6078		5285	
CCDDDB Share of Donations & Misc Rev		\$10,000		\$10,000	
				-	
Adjustments Total:		\$6,271,905		\$6,113,682	
CCMHB Total Expenditures:		\$7,410,462		\$7,111,176	
Total Expenditures less Adjustments:		\$1,138,557		\$997,494	

		2026		2025*	
		CCDDDB Share		CCDDDB Share	
Total Expenditures less Adjustments		\$1,138,557		\$997,494	
Adjusted Expenditures x 42.15%		\$479,902		\$420,444	
Monthly Total for CCDDDB Admin		\$39,992		\$35,037	

*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.

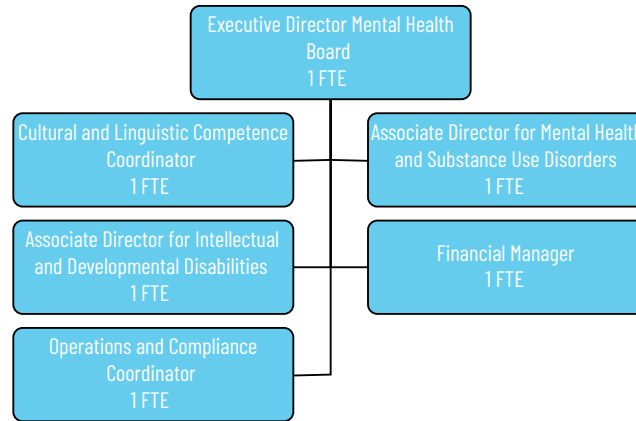
Background for 2026 CCDDDB Budget, with 2025 Projections and Earlier Actuals

2026 BUDGETED REVENUES		2025 PROJECTED	2024 ACTUAL	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL	2020 ACTUAL	2019 ACTUAL	2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
Property Taxes, Current	\$5,624,961	\$5,450,544	\$5,178,683	\$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	\$2,000	\$2,000	\$0	\$0	\$7,246	\$0	\$2,773	\$5,369	\$412	\$2,278	\$2,105	\$2,437	\$1,398
Mobile Home Tax	\$3,000	\$3,000	\$2,911	\$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	\$4,000	\$269	\$2,396	\$1,210	\$3,021	\$0	\$2,154	\$2,841	\$2,671	\$2,515	\$2,445	\$2,479
Investment Interest	\$43,000	\$44,840	\$92,364	\$84,072	\$35,285	\$791	\$4,054	\$23,508	\$24,062	\$10,883	\$2,318	\$1,488	\$812
Gifts & Donations (MHB transfer)	\$10,000	\$10,000	\$5,907	\$5,064	\$6,908	\$0	\$5,819	\$106,505	\$6,779	\$7,288	\$10,673	\$0	\$0
Other Misc Revenue	\$3,000	\$5,000	\$0	\$50,550	\$0	\$971	\$9,524	\$8,955	\$6,408	\$14,432	\$0	\$0	\$11,825
TOTAL REVENUE	\$5,689,961	\$5,519,384	\$5,280,134	\$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

2026 BUDGETED EXPENDITURES		2025 PROJECTED	2024 ACTUAL	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 MHB costs)	\$479,902	\$420,444	\$387,736	\$389,194	\$358,450	\$366,344	\$330,445	\$309,175	\$310,783	\$287,697	\$379,405	\$330,637	\$337,536
Contributions & Grants	\$5,205,076	\$5,068,949	\$4,557,261	\$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	\$4,983	\$4,333	\$4,333										
Interfund Transfer, CILA Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Interfund Transfer to MH	\$0							\$100,000					
Interest on Tax Case	\$0			\$0	\$0	\$0	\$1,363						
TOTAL EXPENSES	\$5,689,961	\$5,493,726	\$4,949,330	\$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

Special Revenue Funds

Mental Health Board Special Revenue Fund (2090-053)



Mental Health Board positions: 6 FTE

The Champaign County Mental Health Board (CCMHB), consisting of nine volunteer Board members who are selected and appointed by the Champaign County Executive and Board, was established under Illinois Revised Statutes (405 ILCS – 20/Section 0.1 et. Seq.), “The Community Mental Health Act,” by a referendum approved by Champaign County voters. Through passage of the referendum, a property tax levy supports fulfillment of the Board’s mission in compliance with the Act. To help meet its obligations, the Board employs an administrative team consisting of an Executive Director and five specialized staff.

MISSION STATEMENT

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

Revenue raised through the levy is distributed, using a competitive application process, to community-based organizations serving Champaign County residents who have mental health or substance use disorders or intellectual/developmental disabilities (I/DD). Because most organizations’ fiscal years align with the state fiscal year, July 1 through June 30, and because many rely on state funding, the CCMHB and other local funders use this as the contract period (or “Program Year”), providing for clear, uniform financial reporting and increased accountability. These CCMHB funds are allocated as Contributions and Grants expenditures.

Some activities contributing to the local system are undertaken outside of those agency services budgeted through Contributions and Grants. Additional strategies by which the CCMHB promotes a local system include: 211 information and referral call services; Cultural and Linguistic Competency technical assistance and training; Mental Health First Aid trainings; monthly presentations and learning opportunities for service providers and interested parties; anti-stigma awareness through social media, website, and community events; projects with UIUC student groups and instructors; promotion of the work of artists and entrepreneurs with lived experience; collaborative community needs assessments to

understand the priorities of Champaign County citizens; and a large annual disAbility Resource Expo with searchable, comprehensive online resource guide. These activities are budgeted as expenditures other than Contributions and Grants, and many are shared with the Champaign County Board for Care and Treatment of Persons with a Developmental Disability, referred to as Champaign County Developmental Disabilities Board (CCDDDB) through intergovernmental agreement, included in revenue which is transferred from the CCDDDB to the CCMHB. The CCMHB also oversees an I/DD Special Initiatives fund in partnership with the CCDDDB; details on that project are included in the I/DD Special Initiatives Fund documents.

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

BUDGET HIGHLIGHTS – Per Allocation Priority Category

The first six months of 2026 Contributions and Grants is comprised of payments on contracts selected for their alignment with annually determined funding allocation priorities. Priorities for the agency contract period of PY2026 (July 1, 2025 through June 30, 2026) were developed, considered, and approved prior to an open, public, competitive, field-initiated funding opportunity, launched at the end of 2024. Early in 2025, the Board accepted applications for funding within this priorities framework.

For the first six months of 2026, all agency contracts are for two-year terms, staggered so that approximately half expire at one time. This practice may continue for PY2027, as it adds stability to services offered by non-profit and governmental entities and reduces paperwork for all.

Safety and Crisis Stabilization.

For the agency PY2026 contract year, the CCMHB has awarded contracts for: services for people who have justice system involvement or who are diverted from deeper involvement via these resources; services to those enrolled in Champaign County Drug Court; various case management and housing supports and other services, including for people who do not have a permanent address or are in re-entry from jail or prison; crisis co-response and follow-up for domestic offense calls in northern Champaign County and rural areas; Youth Assessment Center support; and interruption of community violence. The CCMHB encourages innovative practices with improved behavioral health outcomes, high return on investment, and cost-shift impact. Related collaborations include: the Illinois Criminal Justice Information Authority's Byrne State Crisis Intervention Program advisory board and Champaign County Problem Solving Courts, Reentry Council, Continuum of Service Providers to the Homeless, Rantoul Service Providers, Youth Assessment Center Advisory Council, and Crisis Intervention Team Steering Committee.

Healing from Interpersonal Violence.

To improve health and success of survivors, reduce the stigma and isolation associated with interpersonal violence, disrupt cycles of violence, promote trauma-informed care and crisis response, the CCMHB funds counseling services, child victim services, and other supports for survivors of domestic violence and sexual assault.

Closing the Gaps in Access and Care.

Recommended Practices are supported by an evidence base, cultural context, and sound clinical judgment. Innovative Practices have value for populations not thoroughly included in prevailing research and often not engaged in services. Many programs are for services not covered by Medicaid or other payor, and CCMHB funding focuses on those who do not have the financial means to pay for services. With growing evidence of positive outcomes, peer support organizations are funded and encouraged to partner. For the agency contract year PY2026, the CCMHB funds: coordination of homeless services; benefits enrollment; case management; housing and employment supports for those with risk of homelessness; refugee and immigrant services; self-help center; services for senior citizens and those family members providing their care; wellness and mental health supports at a Federally Qualified Health Center and a free clinic; resource center in northern Champaign County; family therapy for multi-system involved youth; and substance use recovery services.

Thriving Children, Youth, and Families.

The Champaign County Community Coalition consists of representatives from the Cities of Champaign and Urbana, Urbana and Champaign schools and park districts, Parkland College, University of Illinois at Urbana-Champaign, United Way of Champaign County, Champaign Urbana Public Health District, law enforcement, State's Attorney's Office, and other County government. The Coalition promotes healthier and safer communities through events, training, violence interruption, and positive opportunities for youth, leading with System of Care values – family-driven, youth-guided, trauma-informed, culturally responsive. For the agency contract year PY2026, the CCMHB contracts for services and supports for children, youth, and families, also aligned with these principles. The partnerships promoted through the Coalition are a continued focus.

Intellectual/Developmental Disabilities.

Per Intergovernmental Agreement with the CCDD, the CCMHB committed \$934,945 for the agency contract year PY2026, for programs serving people with I/DD. Contracts funded by the CCMHB align with a shared priority for services for very young children. Early childhood providers continue a robust interagency partnership to better support young children and their families through home visits; most incorporate trauma-informed and other System of Care principles. One offers PLAY Project, an evidence-based program for young children with autism.

NEW for PY2026 – Strengthening the Behavioral Health Workforce.

While no agency contracts focus solely on this priority, some align with it by adjusting specific staff salaries to more competitive levels in order to reduce turnover and vacancy rates, both of which are harmful to people who utilize the services offered by funded programs.

The second six months of 2026 Contributions and Grants is comprised of anticipated payments on contracts selected for their alignment with annually determined funding allocation priorities. Priorities for the agency contract period of PY2027 (July 1, 2026 through June 30, 2027) are developed, considered, and approved prior to an open, public, competitive, field-initiated funding opportunity, launched at the end of 2025. Early in 2026, the Board will accept applications for funding within the priorities framework set in late 2025. Board and staff members will review submitted applications to determine best values for the residents of Champaign County, and the Board will make a majority of final allocation decisions in late Spring. Successful applications will deliver services and receive payments beginning July 1, 2026 and through June 30, 2027.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	6,304,478	6,634,170	6,636,977	6,849,360
400103	Property Taxes - Back Tax	0	2,000	2,000	2,000
400104	Payment In Lieu Of Taxes	327	2,000	2,000	2,000
400106	Mobile Home Tax	3,543	4,200	4,200	4,200
Property Taxes Total		6,308,348	6,642,370	6,645,177	6,857,560
Intergov Revenue					
400476	Other Intergovernmental	386,077	446,102	420,444	479,902
Intergov Revenue Total		386,077	446,102	420,444	479,902
Misc Revenue					
400801	Investment Interest	97,730	56,270	56,270	50,000
400901	Gifts And Donations	575	1,000	1,000	1,000
400902	Other Miscellaneous Revenue	19,667	23,000	23,000	22,000
Misc Revenue Total		117,972	80,270	80,270	73,000
Revenues Total		6,812,397	7,168,742	7,145,891	7,410,462
Expenditures					
Personnel					
500102	Appointed Official Salary	110,745	116,282	116,282	119,771
500103	Regular Full-Time Employees	389,584	409,062	409,062	421,334
500105	Temporary Staff	158	1,000	1,000	500
500108	Overtime	0	500	500	500
500301	Social Security-Employer	36,638	40,189	40,189	41,513
500302	Imrf - Employer Cost	13,038	14,237	15,444	19,265
500304	Workers' Compensation Insuranc	1,927	2,101	2,101	2,165
500305	Unemployment Insurance	1,900	1,739	3,166	1,981
500306	Ee Hlth/Lif (Hlth Only Fy23)	53,040	106,877	58,285	138,726
Personnel Total		607,029	691,987	646,029	745,755
Commodities					
501001	Stationery And Printing	4,135	4,000	4,000	4,000
501002	Office Supplies	2,072	4,000	3,000	3,000
501003	Books, Periodicals, And Manual	0	300	300	200
501004	Postage, Ups, Fedex	1,314	2,000	2,000	2,000
501005	Food Non-Travel	1,298	1,500	2,000	2,000

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
501012	Uniforms/Clothing	543	1,000	750	750
501013	Dietary Non-Food Supplies	123	250	250	250
501017	Equipment Less Than \$5000	7,191	7,500	7,500	8,400
501019	Operational Supplies	2,212	3,000	2,750	2,750
501021	Employee Develop/Recognition	0	285	0	200
Commodities Total		18,887	23,835	22,550	23,550
Services					
502001	Professional Services	203,483	193,000	205,000	220,000
502002	Outside Services	10,102	10,000	11,000	10,800
502003	Travel Costs	4,132	9,000	6,000	6,000
502004	Conferences And Training	550	4,000	4,000	3,000
502005	Training Programs	1,075	10,000	5,000	5,000
502007	Insurance (Non-Payroll)	11,674	20,000	20,000	23,000
502012	Repair & Maint	0	200	200	0
502013	Rent	37,421	37,500	37,500	43,500
502014	Finance Charges And Bank Fees	2	30	30	30
502019	Advertising, Legal Notices	4,591	12,000	7,000	10,000
502021	Dues, License, & Membership	16,070	20,000	20,000	20,000
502022	Operational Services	1,987	5,000	3,000	5,000
502024	Public Relations	15,100	20,000	5,000	7,000
502025	Contributions & Grants	5,855,312	6,080,090	6,083,397	6,255,827
502037	Repair & Maint - Building	0	100	5,000	1,000
502045	Attorney/Legal Services	0	2,500	1,000	1,500
502046	Equip Lease/Equip Rent	2,389	2,500	2,500	2,500
502047	Software License & Saas	10,641	14,000	14,000	14,000
502048	Phone/Internet	2,657	3,000	3,000	3,000
Services Total		6,177,186	6,442,920	6,432,627	6,631,157
Interfund Expense					
700101	Transfers Out	5,907	10,000	10,000	10,000
Interfund Expense Total		5,907	10,000	10,000	10,000
Expenditures Total		6,809,010	7,168,742	7,111,206	7,410,462

Fund Balance

2024 Actual	2025 Projected	2026 Budget
3,839,214	3,839,214	3,798,351

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$30.94	\$33.22	\$34.82

ALIGNMENT to STRATEGIC PLAN**County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization**

With statutory responsibility to plan and evaluate systems of services and supports, CCMHB members and staff maintain involvement in state and national trade associations and advisory committees to maximize advocacy impact and access to state and federal leadership.

Funding decisions are made in open, properly noticed public meetings. Requests for funding are reviewed in open meetings prior to these decisions. Public participation is welcomed at meetings and study sessions. Members of the public may also offer input via Board staff by email.

Strategic plan objectives and funding allocation priorities are reviewed and approved annually during open meetings, with opportunities for public and stakeholder input, and finalized before public Notification of Funding Availability is made, 21 days prior to the application period. A timeline for these and related activities is included in board packets, online, and upon request.

An online application and reporting system is maintained and updated to support these functions at <http://ccmhddbrds.org>. Members of the public, agency representatives, stakeholders, and CCMHB members and staff contribute to revisions of materials and the online system.

At <http://ccmhddbrds.org> are links to information about funded programs and other activities, along with downloadable documents of interest to agencies and the public.

During open meetings, Board members review requests for funding and participate in deliberations about final allocations as well as policies and procedures.

The online system receives: agency applications for funding; agency reports of service activity, financial activity, CLC progress, and annual performance outcomes; aggregate and sortable data; announcements; and downloadable documents. Many reports are made public, posted online or in board meeting materials, summarized, and available upon request.

Funded agencies use CCMHB approved expenditure and revenue categories and accrual accounting. All are required to submit an annual audit, financial review, or compilation report, depending on total agency revenue level. These are conducted by independent CPA firms. CCMHB staff and consultant review the reports for alignment to standards and to understand agencies' financial standing and eligibility for future funding.

Board meeting schedules, agendas, minutes, and recordings are posted for the public on the Champaign County government's website.

Educational and collaborative opportunities advance the local system of services and supports.

County Board Goal 2 - Champaign County maintains high-quality public facilities and roads and provides a safe rural transportation system

For the fullest inclusion of people with I/DD, two small group homes were maintained at a high standard from 2015 through 2020. Due to critical direct support staff shortages, the homes were vacated and sold in 2021 and 2022. Although the CCMHB does not maintain a facility or transportation system directly, portions of contracts with service providers may cover costs related to facilities and transportation used by people with MI, SUD, or I/DD.

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community

Many CCMHB and contracted agency activities are meant to: mitigate the impacts of trauma and violence; reduce unnecessary or inappropriate incarceration, hospitalization, or institutionalization of people with MI, SUD, and/or I/DD; and improve health and social integration, including of those in reentry and their loved ones. Efforts are made through crisis response and stabilization, benefits enrollment, intensive case management, peer support and mentoring, and collaboration with law enforcement, health care, and education.

Staff participate in the Champaign County Reentry Council, Drug Court Steering Committee, Crisis Intervention Training Steering Committee, Youth Assessment Center Advisory Board, and more. Some crisis response efforts are based on the earlier work of the County's Jail Task Force, Justice and Mental Health Collaboration Project, and Racial Justice Task Force, and some relate to the federal 988 crisis call system. When opportunities arise, staff and board members contribute to statewide efforts, such as the ICJIA State Crisis Intervention Program advisory board, and local collaborations such as the Champaign County Community Coalition and the UIUC Campus Community Compact.

To achieve the shared goal of making Champaign County the healthiest community in the State of Illinois, CCMHB staff meet with health and behavioral healthcare providers and funders who have similar needs assessment processes and strategic plan goals.

A 211 call service is co-funded with the United Way of Champaign County.

An accessible, searchable online resource directory is maintained at <http://disabilityresourceexpo.org>.

The System of Care approach can improve outcomes for children, youth, and families, especially those impacted by violence and other trauma. Community-wide trauma education continues.

CCMHB staff organize learning and networking opportunities for providers of mental health, substance use, and I/DD services, collaborating with the UIUC School of Social Work to offer Continuing Education Units at no cost to participants.

With other units of government, educators, providers, stakeholders, and advocacy groups, the CCMHB collaborates on wellness/recovery programming, innovative practices, and anti-stigma initiatives, e.g., <http://champaigncountyAIR.com> and related social media.

County Board Goal 4 - Champaign County is a county that supports planned growth to balance economic growth with the preservation of our natural resources

In accordance with the Community Mental Health Act, the CCMHB advocates at the state and national levels for and with people who have mental health, substance use, or developmental disability-related needs. Staff participate in trade association activities and committees, advocating for other sources of revenue for services and for alignment of policies with best practices.

The CCMHB seeks to understand the impact of changes to state and federal programs to make effective and ethical investments of local funding. Independently and through collaboration, the CCMHB pursues sustainable, efficient supports with other funders and community partners.

The majority of this fund is allocated to community-based organizations to provide services through a professional workforce that contributes to the economy and character of the County. Many programs allow people with behavioral health conditions and I/DD to thrive and contribute to the community's economy and culture.

County Board Goal 5 - Champaign County is a county that maintains safe and accurate county records and performs county administrative, governance, election, and taxing functions for county residents

In accordance with the Community Mental Health Act, the CCMHB allocates funding as established through the original referendum.

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

DESCRIPTION

The CCMHB was established under Illinois Revised Statutes (405 ILCS – 20/ Section 0.1 et. Seq.) and is responsible for planning, coordinating, evaluating, and allocating funds for a comprehensive local system of mental health, intellectual/developmental disabilities, and substance use services for Champaign County.

On an annual cycle, the CCMHB evaluates, plans, and funds supports for people with mental illness, substance use disorders, and intellectual/developmental disabilities, with special emphasis on underinvested populations. Service providers demonstrate financial and programmatic accountability and report on the impact of their services. Providers and Board staff meet approximately monthly for updates and coordination of services. Collaboration with other government, funding organizations, peer networks, community-based providers, and parent and youth groups is also within the purview of the CCMHB and enhances evaluation and planning.

OBJECTIVES

In collaboration with Champaign County Government and community stakeholders, ensure that people with disabilities or behavioral health conditions are diverted to services and supports and away from Jail whenever appropriate.

In collaboration with the Champaign County Community Coalition and partners, address the effects of trauma and violence, promote recovery, and improve the system of care for children, youth, and families.

Based on annually approved priorities and decision support criteria and timeline, issue contracts for services and supports for people who have mental health or substance use disorders or intellectual/developmental disabilities.

Monitor program and financial accountability for all such contracts with community-based organizations.

Through monitoring and collaboration, assist with improving services and access to services.

Based on the findings of the regional collaborative health plan (IPLAN) and community health needs assessment, implement FY2026 objectives for the CCMHB Three Year Plan.

Improve the outcome and program performance measures and tools associated with funded programs, using input from stakeholders, people who use or seek services, and the contracted research team.

In collaboration with the CCDD and consistent with the intent of the intergovernmental agreement between the two Boards, assess the current staffing array and responsibilities to modernize functions and ensure efficient government.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of contracts awarded and executed for services or supports for people with mental health or substance use disorders or intellectual/developmental disabilities	45	39	38
Number of people served who have a mental health/substance use disorder or intellectual/developmental disability	21,267	21,000	21,000
Number of state or federal advocacy activities or reports completed by Board members and staff	15	16	12
Number of desk reviews conducted (number of reports submitted), per agency contract	20 (24)	24 (24)	24 (24)
Number of agency contract compliance reviews by CCMHB staff, per contract	0.5	0.5	0.5
Number of improvements to the tracking or reporting of program performance, utilization, cultural and linguistic competence plans, or financial activities (i.e., an enhancement or revision implemented during the fiscal year)	3	4	3
Number of funded (not funded) organizations represented at collaborative meetings with board staff	35 (8)	32 (7)	33 (7)
Number of funded programs participating as target programs in the Evaluation Capacity project	2	2	2
Percentage of required reports received in compliance with terms of contract	90%	90%	95%

I/DD Special Initiatives (2101-054)

MISSION STATEMENT

The mission of the I/DD Special Initiatives fund, formerly the Community Integrated Living Arrangement (CILA) project, has been to expand the availability of “smaller setting” homes for people with intellectual and developmental disabilities (I/DD) and, to the extent possible, assure that people from Champaign County have integrated residential options within the County. The project arose in response to a large number of residents having no choice other than to utilize CILA services in communities far from Champaign County or to remain in family homes with limited care.

BUDGET HIGHLIGHTS

In 2014, the Champaign County Mental Health Board (CCMHB) and the Champaign County Developmental Disabilities Board (CCDDb) committed to purchasing properties for use as CILA houses, each with a capacity of 4 or fewer people. Each board contributed toward the purchase of the houses. During 2019, the CCMHB paid the mortgage balance, and the Boards amended their intergovernmental agreement to define future contributions and prepare for several possibilities.

From 2015 through 2020, two houses were in operation, with services provided by Individual Advocacy Group (IAG) and funded by the state of Illinois Department of Human Services-Division of Developmental Disabilities (IDHS-DDD). To stabilize the organization’s staffing level and

revenue for local operations, IAG worked with CCMHB and CCDDb members and staff, local families, IDHS-DDD, and Independent Service Coordination staff to create additional day and residential services in the community. This was successful for a while in the face of persistent barriers, namely the I/DD workforce shortage and uncertainty of state/federal CILA funding. During 2020 and 2021, the workforce shortage led to reduced operations and closure and sale of the homes.

The Boards no longer transfer revenue to this fund. Using fund balance, the primary expenses are contracts with organizations to provide a range of supports to such individuals as would have been eligible for this project, had it continued to offer housing with 24-hour staff.

\$5,063 of budgeted expenditures result from a gift designated for a particular individual. This ‘trust’ is accessed at the request of the individual’s family and restricted by terms set by the private donor.

Initially held in 090-054, fund 101-054 was established in FY2016 in collaboration with the Champaign County Auditor’s Office, for transparency in CILA fund financial activities. The fund was renamed as “I/DD Special Initiatives” and is now focused on solutions to critical service capacity barriers.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	21,406	6,000	6,000	4,000
Misc Revenue Total		21,406	6,000	6,000	4,000
Revenues Total		21,406	6,000	6,000	4,000
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	5,063	5,063	5,063
Commodities Total		0	5,063	5,063	5,063
Services					
502001	Professional Services	1,420	1,000	0	0
502025	Contributions & Grants	220,646	233,000	233,000	228,054
Services Total		222,066	234,000	233,000	228,054
Expenditures Total		222,066	239,063	238,063	233,117

Fund Balance

2024 Actual	2025 Projected	2026 Budget
495,067	262,004	32,887

ALIGNMENT to STRATEGIC PLAN**County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization**

The CILA project's service provider was initially determined by a Request for Proposal process, compliant with the Open Meetings Act. Related discussions and decisions occurred during public meetings of each of the CCDDb and CCMHB.

The current phase of this project retains a focus on individuals who have I/DD and complex service needs, particularly those needs which are not easily met by a local provider agency. The focus shifts from housing to funding of shorter-term supports. Allocation priorities, review of proposals, and award decisions are discussed and approved during public meetings of the two Boards.

County Board Goal 2 - Champaign County maintains high-quality public facilities and roads and provides a safe rural transportation system

For fullest inclusion of people with I/DD, two small CILA group homes were maintained at a high standard from 2015 through 2020. Due to critical direct support staff shortages, the homes were vacated and sold in 2021 and 2022. This County Board Goal is no longer addressed directly by this fund.

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community

At the heart of this project is the goal of full community integration of persons with I/DD, aligned with terms of the State of Illinois' Ligas Consent Decree. Barriers to the Community Integrated Living Arrangement (CILA) model of care have increased, requiring new strategies.

County Board Goal 4 - Champaign County is a county that supports planned growth to balance economic growth with the preservation of our natural resources

The majority of this fund is allocated to contracts with community-based organizations to provide services through a professional workforce which contributes to the economy and character of the County. These services and supports help people with I/DD and their families to thrive and contribute to the community's economy and culture. The CCMHB and CCDDb are aware of service options funded by the state through its partnership with federal Centers for Medicare and Medicaid Services. CCDDb and CCMHB members and staff engage in advocacy and support programs which help eligible people secure other available funding.

County Board Goal 5 - Champaign County is a county that maintains safe and accurate county records and performs county administrative, governance, election, and taxing functions for county residents

In accordance with the Community Mental Health Act and the Community Care for Persons with Disabilities Act, the CCMHB and CCDDb each allocate funding and enter into agreements as established by their respective original referenda.

Records are maintained at the Champaign County government website and at <http://ccmhdbdrds.org>. Paper and electronic files are maintained and stored as required by the Local Records Act.

DESCRIPTION

The CCMHB was established under Illinois Revised Statutes (405 ILCS – 20/ Section 0.1 et. seq.) to "construct, repair, operate, maintain and regulate community mental health facilities to provide mental health services as defined by the local community mental health board, including services for the developmentally disabled and for the substance abuser, for residents of Champaign County."

The CCMHB is responsible for planning, coordinating, evaluating, and allocating funds for the comprehensive local system of mental health, developmental disabilities, and substance use services for Champaign County.

The CCDDb was established under Illinois Revised Statutes (50 ILCS 835 Section 0.05-14), the "Community Care for Persons with Developmental Disabilities Act," and also has authority to own facilities to be used in the provision of services to people with intellectual and developmental disabilities.

The CCDDb is responsible for planning, coordinating, evaluating, and allocating funds for services and supports for people with intellectual and/or developmental disabilities.

The Boards promote systems of services for the benefit of Champaign County residents, with special emphasis on historically underresourced populations and on those without the means to pay for these services and supports.

The I/DD Special Initiatives project is a collaboration between the Boards, in recognition of their shared responsibility for people with I/DD and according to their Intergovernmental Agreement as amended.

OBJECTIVES

Continue to explore and expand virtual and technology supports for people with I/DD, to foster their fullest community involvement, aligned with public health guidance and state and federal policies.

When feasible, restore and expand small group home or other integrated residential capacity for Champaign County residents who have intellectual and developmental disabilities.

Through CCMHB and CCDDb allocation processes, fund appropriate supports for Champaign County residents who have I/DD and complex support needs.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Total dollars appropriated for IDDSI	220,646	239,063	233,117
Number of improvements to the tracking or reporting of program performance, utilization, cultural and linguistic competence plans, or financial activities (i.e., an enhancement or revision implemented during the fiscal year)	3	4	3
Number of agency contract compliance reviews by CCDDb/CCMHB Staff, per contract	n/a	1	1
Number of desk reviews conducted (number of reports submitted) per agency contract	21 (28)	24 (28)	23 (28)
Number of people receiving a support through contracts with agencies from this fund	90	148	150

Developmental Disabilities Board Special Revenue Fund (2108-050)

The Champaign County Board for Care and Treatment of Persons with a Developmental Disability, referred to as the Champaign County Developmental Disabilities Board (CCDDb), consists of five volunteer Board members who are selected by the Champaign County Executive and Board. It was established under the Illinois County Care for Persons with Developmental Disabilities Act (IL Compiled Statutes, Chapter 55, Sections 105/0.01 to 105/13 inclusive) by a referendum approved by Champaign County voters in 2004. Through passage of the referendum, a property tax levy supports fulfillment of the Board's mission in accordance with the Act. On January 1, 2019, the Act was revised as the Community Care for Persons with Developmental Disabilities Act, 50 ILCS 835 (0.05–14). Shortly after the CCDDb was established and its members appointed, it entered into an Intergovernmental Agreement with the Champaign County Mental Health Board (CCMHB) to purchase administrative services through its paid staff team, described in the CCMHB Fund documents.

MISSION STATEMENT

The mission of the Champaign County Board for Care and Treatment of Persons with a Developmental Disability (CCDDb) is the advancement of a local system of programs and services for the treatment of people with intellectual/developmental disabilities, in accordance with the assessed priorities of the citizens of Champaign County.

Revenue raised through the levy is distributed, using a competitive application process, to community-based organizations serving Champaign County residents who have intellectual/developmental disabilities (I/DD). Because most organizations' fiscal years align with the state fiscal year, July 1 through June 30, and because many rely on state funding, the CCDDb and other local funders use this as the contract period (or "Program Year"), allowing for clear, uniform financial reporting and increased accountability. These CCDDb funds are allocated as Contributions and Grants expenditures, nearly 92% of the total budget.

Some activities contributing to the local system are undertaken outside of the agency services which are budgeted as Contributions & Grants. Other strategies by which the CCDDb promotes a local system include: information and referral through the call service 211; Cultural and Linguistic Competency technical assistance and training; monthly presentations and learning opportunities for service providers and interested parties; anti-stigma awareness through social media, website, and events; projects with UIUC student groups and instructors; promotion of the work of artists and entrepreneurs with disabilities; collaborative community needs assessment to understand the priorities of Champaign County citizens; and a large annual disAbility Resource Expo event with searchable, comprehensive online resource guide. Per an Intergovernmental Agreement between the CCDDb and the Champaign County Mental Health Board (CCMHB), these activities are co-funded and paid as a share of the CCMHB's administrative costs, through Professional Services. The two boards also co-fund and share authority over the I/DD Special Initiatives fund to offer supports for people with complex support needs.

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

BUDGET HIGHLIGHTS

Recommended Practices, Core Services, and Innovative Supports.

The ten-year-plus "Employment First" project prepares providers, families, and businesses for community employment of people with I/DD. Its most well-known product is the "Leaders in Employing All People" (LEAP) certification and training. It stands as an example of interagency collaboration. The CCDDb also funds: customized employment and varied employment supports; self-advocacy and family groups; traditional services, especially for those with no other source of funding; and service coordination, planning, and linkage. Per the intergovernmental agreement with the CCMHB, care for young children is prioritized and funded, including the use of evidence-based and recommended practices. Decreasing provider capacity and workforce shortages present challenges across the country, state, and county; CCDDb contracts help stabilize supports for Champaign County residents and their families.

Responding to Community Input.

Feedback from community members, including people with I/DD and their loved ones, informs the Board's strategic plan and funding priorities, with common themes: the desire for a full community life; stigma as a barrier; and difficulty accessing services, often due to limited transportation, insufficient state/federal funding, or low awareness of services. For the agency contract year PY2026, July 1, 2025 to June 30, 2026, the CCDDb supports: independent living and community employment programs; transformation of day programming from facility-based to community; assisting young adults in the transition from high school; conflict free case management and service planning for people who qualify for but do not yet receive state funding; case management and clinical supports for people with DD and behavioral health needs; transportation services; and workforce retention initiatives. Feedback from providers and board members is used to revise the annual funding priorities and to improve the online application and reporting system used by applicants and funded organizations. PY2026 priority categories are: Advocacy and Linkage; Home Life; Personal Life; Work Life; Community Life; Strengthening the I/DD Workforce; and Young Children and their Families. The Three Year Plan with objectives specific to 2026 will inform future allocation priorities and Board/staff practices.

Workshops and Presentations.

CCDDB staff coordinate a monthly learning opportunity especially for case managers working with people who have I/DD. Topics are determined by the group's interests and the Board's goals and priorities. Most learning opportunities offer continuing education units and help attendees network. The target audience has expanded to include other service providers, family members, stakeholders, and agency financial staff. Topics also cover pressing needs (narcotics administration, e.g.). These are held in-person when appropriate and affordable and virtually when not.

Cultural and Linguistic Competence.

A coordinator with CLC certifications in behavioral health and I/DD consults with service providers to improve access and engagement of underinvested communities. This supports agencies' quality improvement efforts and alignment with National Standards for Culturally and Linguistically Appropriate Services in Health and Healthcare.

Reporting of Service-Level Data.

Programs report service-level data through a HIPAA compliant online system introduced in 2017. CCDDB staff are able to examine and report on utilization across programs as well as per person served.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	5,178,683	5,449,496	5,450,544	5,624,961
400103	Property Taxes - Back Tax	0	2,000	2,000	2,000
400104	Payment In Lieu Of Taxes	269	4,000	4,000	4,000
400106	Mobile Home Tax	2,911	3,000	3,000	3,000
Property Taxes Total		5,181,862	5,458,496	5,459,544	5,633,961
Misc Revenue					
400801	Investment Interest	101,873	44,840	44,840	43,000
400902	Other Miscellaneous Revenue	0	5,000	5,000	3,000
Misc Revenue Total		101,873	49,840	49,840	46,000

I/DD Special Initiatives, formerly Community Integrated Living Arrangement (CILA) Expansion.

This collaboration with the CCMHB was established to purchase and operate small group homes for people who had been unable to secure appropriate services locally. Due to critical direct staff shortages, the homes were vacated and sold in 2021 and 2022. The project focus shifted from housing to short-term supports for Champaign County residents who have I/DD and complex support needs.

Challenging the Stigma Associated with Intellectual/Developmental Disabilities.

Stigma is a barrier to services, funding, wellness, and full community participation of those who have I/DD as well as of their loved ones. The CCDDB supports community anti-stigma efforts such as art shows, social media campaigns, traditional print and online resource guides, community awareness events, trainings, and a large disAbility Resource Expo. Board staff work with UIUC student groups and local organizations to plan and support events to challenge stigma and promote inclusion.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Interfund Revenue				
600101 Transfers In	5,907	10,000	10,000	10,000
Interfund Revenue Total	5,907	10,000	10,000	10,000
Revenues Total	5,289,643	5,518,336	5,519,384	5,689,961
Expenditures				
Services				
502001 Professional Services	386,077	446,102	420,444	479,902
502007 Insurance (Non-Payroll)	4,333	4,333	4,333	4,983
502025 Contributions & Grants	4,557,261	5,067,901	5,068,949	5,205,076
Services Total	4,947,671	5,518,336	5,493,726	5,689,961
Expenditures Total	4,947,671	5,518,336	5,493,726	5,689,961

Fund Balance

2024 Actual	2025 Projected	2026 Budget
3,959,960	3,959,960	3,959,960

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$23.68	\$25.48	\$26.81

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

With statutory responsibility to plan and evaluate systems of services and supports, CCDDb members and staff are active in state and national trade associations and advisory committees to maximize advocacy efforts and contact with state and federal leadership.

Funding decisions are made in open, properly noticed public meetings. Requests for funding are reviewed in open meetings prior to these decisions. Public participation is welcomed at meetings and study sessions. Members of the public may also offer input via Board staff by email.

Strategic plans and funding allocation priorities are reviewed and approved annually during open meetings, with opportunities for public and stakeholder input, and finalized before public Notification of Funding Availability is made, 21 days prior to the application period. A timeline for these and related activities is included in board packets, online, and upon request.

An online application and reporting system is maintained and updated to support these functions, at <http://ccmhddbrds.org>. Members of the public, agency representatives, stakeholders, and CCDDb members and staff contribute to revisions of materials and online system.

At <http://ccmhddbrds.org> are links to information about funded programs and other activities, along with downloadable documents of interest to agencies and the public.

During open meetings, Board members review requests for funding and participate in deliberations about final allocations as well as policies and procedures.

The online system receives: agency applications for funding; agency reports of service activity, financial activity, cultural and linguistic competence plan progress, and annual performance outcomes; aggregate and sortable data; announcements; and downloadable documents. Many reports are made public, posted online or in board meeting materials, summarized, and available upon request.

Funded agencies use CCDDb approved expenditure and revenue categories and accrual accounting. All are required to submit an annual audit, financial review, or compilation report, depending on total agency revenue level. These are conducted by independent CPA firms. CCDDb staff and consultant review the reports for alignment with standards and to understand agencies' financial standing and eligibility for future funding.

Board meeting schedules, agendas, minutes, and recordings are posted for the public on Champaign County government's website. Video recordings of board meetings have captions, and documents are accessible.

Educational and collaborative opportunities advance the local system of services and supports.

County Board Goal 2 - Champaign County maintains high-quality public facilities and roads and provides a safe rural transportation system

For the fullest inclusion of people with I/DD, two small group homes were maintained at a high standard from 2015 through 2020. Due to critical direct support staff shortages, the homes were vacated and sold in 2021 and 2022. Although the CCDDDB does not maintain a facility or transportation system directly, portions of contracts with service providers may cover costs related to facilities and transportation used by people with MI, SUD, or I/DD.

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community

To achieve the shared goal of making Champaign County the healthiest community in the State of Illinois, CCDDDB staff meet with I health and behavioral healthcare providers and funders who have similar needs assessment processes and strategic plan goals.

A 211 call service is co-funded with the United Way of Champaign County.

An accessible, searchable online resource directory is maintained at <http://disabilityresourceexpo.org>.

CCDDDB staff organize learning and networking opportunities for providers of I/DD services, collaborating with the UIUC School of Social Work to offer Continuing Education Units at no cost to participants.

Case management improves coordination and access to benefits, services, and supports. A variety of services and supports are funded and monitored which increase the self-reliance, well-being, and community inclusion of people with intellectual/developmental disabilities.

With other units of government, educators, providers, stakeholders, and advocacy organizations, the CCDDDB collaborates on the planning of wellness and independent living programming for people with disabilities, innovative and recommended practices, and anti-stigma initiatives, e.g., <http://champaigncountyAIR.com> and <http://disabilityresourceexpo.org>. The disABILITY Resource Expo supports improving the health, inclusion, and quality of life of people with disabilities.

County Board Goal 4 - Champaign County is a county that supports planned growth to balance economic growth with the preservation of our natural resources

In accordance with the establishing Act, the CCDDDB advocates at the state and national levels for and with people who may use I/DD services. Staff participate in trade association activities and committees, advocating for other sources of revenue for services and for policy changes to improve the impact and cost.

The CCDDDB seeks to understand the impact of changes to state and federal programs to make effective and ethical investments of local funds. Independently and through collaboration, the CCDDDB pursues sustainable, efficient supports with other funders and community partners.

The majority of this fund is allocated for community-based services, much more cost-effective than institutional care. These services are delivered by a professional workforce, contributing to the economy and character of Champaign County. Many programs allow people with I/DD and their families to thrive and contribute to the community's economy and culture.

County Board Goal 5 - Champaign County is a county that maintains safe and accurate county records and performs county administrative, governance, election, and taxing functions for county residents

In accordance with the Community Care for Persons with Disabilities Act, the CCDDDB allocates funding as established through the original referendum.

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

DESCRIPTION

The CCDDDB was established by referendum and operates under the requirements of the Community Care for Persons with Disabilities Act (50 ILCS 835). All funds are allocated within the intent of the controlling act as codified in the laws of the State of Illinois. The CCDDDB is responsible for planning, coordinating, monitoring, evaluating, and funding a comprehensive community-based system of intellectual/developmental disabilities programs and services.

Annually, applications for funding are assessed using CCDDDB established decision support criteria and are subject to the availability of funds. The nature and scope of applications vary significantly and may include treatment, early intervention, long term supports, service coordination and advocacy, and family support. Providers demonstrate financial and programmatic accountability and report on the impact of their services. Providers and Board staff meet approximately monthly for updates and coordination. Collaboration with other government, funding organizations, peer networks, community-based providers, and parent/youth groups are also within the purview of the CCDDDB and enhance evaluation and planning.

OBJECTIVES

To identify best practices and overcome barriers experienced by persons with I/DD, continue involvement with state and national advocacy organizations and trade association I/DD committees, for meetings, webinars, and learning communities. In addition to increasing people's engagement with their community through integrated housing and employment, integrated non-work activities connect people to resources, friends, and family. Innovations in support of people's aspirations and preferences are of value.

Participate in collaborative efforts to identify local resources and needs. Through trade association committees and opportunities, advocate for Champaign County residents who have I/DD. Through statewide coalitions, support redesign of the formal I/DD support system.

For planning and evaluation, use PUNS and other data to understand the service needs and outcomes of Champaign County residents with I/DD. Several programs report service-level data, allowing for analysis of service utilization and gaps. From those agencies accredited by the Council on Quality and Leadership, the summary (and anonymous) results of Performance Outcome Measure interviews may also inform the CCDDb's planning.

Strategize with service providers and stakeholders to address the workforce shortage and remove barriers to expanding service provider capacity and upholding client choice.

With service providers, advocates, and stakeholders, plan for best supports for people with challenging behavioral issues and complex service needs. This effort may involve other Champaign County government, law enforcement, educators, and healthcare providers, as well as non-traditional supports, in order to divert people with disabilities from unnecessary incarceration, hospitalization, and institutionalization.

Based on approved priorities and decision support criteria, issue contracts for services and supports for people who have intellectual/developmental disabilities.

Monitor program and financial accountability for all contracts with community-based organizations.

Through monitoring and collaboration, assist with improving services and access to services.

Based on the findings of the regional collaborative health plan (IPLAN) and community health needs assessment, implement 2026 objectives for the CCDDb Three Year Plan.

Improve the outcome and program performance measures and tools associated with funded programs, using input from stakeholders, people who use or seek services, and the consulting research team.

In collaboration with the CCMHB and consistent with the intent of the intergovernmental agreement between the two Boards, assess the current staffing array and responsibilities to modernize functions and ensure efficient government.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of contracts awarded and executed for services or supports for people with I/DD	15	16	16
Number of persons served who have I/DD (services for young children are funded by the CCMHB in PY23, PY24, and PY25)	950	1025	1050
Number of state or federal advocacy activities or reports completed by Board members and Staff	15	16	12
Number of desk reviews conducted (number of reports submitted) per agency contract	21 (28)	24 (28)	24 (28)
Number of agency contract compliance reviews by CCDDb Staff, per contract	0.5	0.5	0.5
Number of improvements to the tracking or reporting of program performance, utilization, cultural and linguistic competence plans, or financial activities (i.e., an enhancement or revision implemented during the fiscal year)	3	4	3
Number of funded (not funded) agencies represented in collaborative meetings with board staff	7 (4)	6 (5)	6 (5)
Number of funded agency programs participating as target programs in the Evaluation/Outcomes project	2	2	1
Percentage of reports received in compliance with contract	90%	95%	95%

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12:30pm - Neil & Center to JC Penney
1:00pm - JC Penney to Neil & Center
1:30pm - Neil & Center to JC Penney
2:00pm - JC Penney to Neil & Center
2:30pm - Neil & Center to JC Penney
3:00pm - JC Penney to Neil & Center

Summary Results of PY2025 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, 2024 to June 30, 2025 is available at <http://ccmhddbrds.org>, among downloadable public files toward the bottom of the page and titled “CCDDDB-IDDSI-CCMHB I-DD PY2025 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

****4th Quarter Financial Reports indicate that unspent funds may be returned after agency audits/financial reviews are completed.***

Priority: Self-Advocacy

There were no applications for Self-Advocacy during Program Year 2025.

Priority: Linkage and Coordination

***Champaign County Regional Planning Commission Community Services
Decision Support Person Centered Planning \$418,845***

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. Outreach to high school professionals and families before IEP meetings to offer transition planning services for people with I/DD nearing graduation from secondary education. Staff attend scheduled events in the community to engage underserved populations, providing opportunities for preference assessment. Online survey opportunities and focus groups are used to gather data from people about service preferences. Dual Diagnosis Case Manager utilizes

evidence-based approaches to increase service engagement. Case Manager works with clients on development/achievement of desired goals.

Utilization targets: 145 TPC, 30 NTPC, 100 SC, 25 CSE.

Utilization actual: 99 TPC, 43 NTPC, 314 SC, 46 CSE, 6,354 hours of service.

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

Outcome 1 result: 18% increase in IEP participation by transition consultant.

Outcome 2 target: link dual dx clients with outpatient MH support of client's choice.

Outcome 2 result: 100% of clients who were not already receiving MH supports were connected to local MH providers through referrals.

Outcome 3 target: 95% of clients working with PCP case manager will have current person-centered plans with at least one outcome.

Outcome 3 result: 99% of clients have current Discovery tool and PCP with one or more outcome.

DSC Service Coordination \$520,500*

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, 5 NTPC, 20 SC, 2 CSE.

Utilization actual: 277 TPC, 2 NTPC, 24 SC, 2 CSE, 7,929 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: 15 (due to limited staff resources.)

Outcome 3 target: 90% of people will be satisfied with support from SC.

Outcome 3 result: 88% satisfied with services, 100% felt respected by Service Coordinator.

Priority: Home Life

Community Choices Inclusive Community Support \$213,000

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 services and supports in any domain, short or long term. HBS Basic Self-Direction Assistance (SDA): people with state-funded HBS may choose 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, 18 NTPCs, 4 CSE, 2,063 SC, 2,878 Other (direct support hours + Personal Development class hours.)

Utilization actual: 35 TPC, 14 NTPC, 12 CSE, 2,179 SC, 2,818 Other (2,550 direct support hours and 268 Personal Development class hours.)

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

Outcome 1a result: 80% of families with an ICS participant for >1 year report they have an achievable long-term plan. 100% of families with an ICS participant for <1 year report they are “working towards a plan.”

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

Outcome 1b result: although challenging to gather data from the same respondents, 83% of families with an ICS participant for >1 year indicated that their support duties were “Quite Manageable.” 17% indicated that this was “Somewhat Manageable.”

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

Outcome 1c result: 67% indicated “Some Improvement” and 33% indicated “Somewhat” of an improvement.

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

Outcome 1d result: 100% of families with an ICS participant for >1 year indicated that ICS helped them achieve desired goals and 100% of families with an ICS participant for <1 year indicated that ICS support has increased independence skill at least “a little.”

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

Outcome 2ai result: 95%.

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

Outcome 2aii result: 95%.

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

Outcome 2aiii result: 50%.

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

Outcome 2bi result: 91% made progress in at least one goal, 42% in multiple goals.

Outcome 2bii target: 89% 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: 100%.

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

Outcome 2cii result: 88%.

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

Outcome 2ciii result: 95%.

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

Outcome 3a result: 55% of ICS participants for <1 year increased POM scores; 22% of ICS participants POM scores remained the same.

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

Outcome 3a result: 33% of ICS participants for < 1 year increased POM supports for targeted outcomes; 44% of ICS participants targeted support POM scores did not change.

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

Outcome 4 result: 93% indicated they learned new skills or improved skills.

DSC Community Living \$615,000

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: 76 TPC, 12 SC, 16,699 hours of service.

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

Outcome 1 result: 89%.

Outcome 2 target: 90% of participants will connect with community engagements.

Outcome 2 result: 89%.

Priority: Personal Life

Community Choices Transportation Support \$171,000

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 manages, schedules, and trains 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, 3,256 SC, 4 CSE, 1,300 Other (hours of rides, scheduling, training, or support.)

Utilization actual: 59 NTPC, 6,666 SC, 11 CSE, 2,886 Other (hours of rides, scheduling, training, or support.)

Outcome 1a target: 90% of participants will feel able to participate in life with family and friends.

Outcome 1a result: 82% said better with program support, 18% same, and 0% worse.

Outcome 1b target: 90% of participants will be able to maintain a job.

Outcome 1b result: 61% said better with program support, 39% same, 0% worse.

Outcome 1c target: 90% will be able to do things they are interested in.

Outcome 1c result: 94% said better with program support, 6% same, 0% worse.

Outcome 1d target: 90% 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 PY26.

Outcome 2a target: 80% will report increased confidence/comfort being in the community.

Outcome 2a result: 85% said this was better with program support, 15% same, and 0% worse.

Outcome 2b target: 80% will report increased confidence/comfort traveling in the community.

Outcome 2b result: 88% said better with program support, 12% same, 0% worse.

Outcome 2c target: 80% will report increased knowledge/confidence using technology related to transportation.

Outcome 2c result: 55% said better with program support, 45% same, 0% worse.

Outcome 2d target: 80% of families will report comfort with family members accessing community.

Outcome 2d result: not enough response from parents to provide good data on outcome.

Outcome 3a target: 90% will report increased quality of life after each month of use.

Outcome 3a result: 91% said better with program support, 3% same, 0% worse.

Outcome 3b target: 90% will report increased emotional wellbeing.

Outcome 3b result: 85% said better with program support, 15% same, 0% worse.

Outcome 3c target: 90% will report increased feeling in control of one's life.

Outcome 3c result: 85% said better with program support, 15% same, 0% worse.

Outcome 3d target: 90% will report increase in feeling respected and equal to others.

Outcome 3d result: 85% said better with program support, 15% same, 0% worse.

DSC Clinical Services \$260,000*

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: 65 TPC, 5 NTPC, 10 SC, 2 CSE.

Utilization actual: 76 TPC, 7 NTPC, 33 SC, 2 CSE, 1,587 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. 5 patients had medication reductions.

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

Outcome 3 result: 82% of 17 returned surveys rated this positive impact.

DSC Individual and Family Support \$308,000*

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 CCDDb 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: 40 TPC, 20 NTPC, 8 SC, 3 CSE.

Utilization actual: 43 TPC, 33 NTPC, 11 SC, 4 CSE, 8,043 hours of service.

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

Outcome 1 result: 33.

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

Outcome 2 result: 100%.

PACE Consumer Control in Personal Support \$45,972*

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: 97 NTPC, 216 SC, 31 CSE, 4 Other.

Outcome 1 target: outreach through 20 CSEs.

Outcome 1 result: 25 outreaches.

Outcome 2 target: 250 contacts through CSEs or other.

Outcome 2 result: 216 contacts.

Outcome 3 target: 30 NTPCs.

Outcome 3 result: 34 PSWs (some NTPCs did not complete paperwork or did not pass background check.)

Outcome 4 target: 9 successful PSW matches.

Outcome 4 result: 4.

Priority: Work Life

Community Choices Customized Employment \$239,500

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: 50 TPC, 2,000 SC, 4 CSE, 3,020 Other (direct support hours/hours of service).

Utilization actual: 54 TPC, 2,134 SC, 12 CSE, 3,162 Other (direct support hours/hours of service).

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

Outcome 1a result: engagement – 85% and support – 95%.

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

Outcome 1b result: 75%.

Outcome 2 target: 15 people will identify work interests/strengths in Discovery process (within 60 days.)

Outcome 2 result: 13 started and completed discovery, average wait list time = 64 days.

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

Outcome 3a result: 7 found employment, average time 2.5 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: 4 found volunteer positions; 100% 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: 18 people used short term support. Average length of job coaching for new placements = 37 days.

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

Outcome 5 result: 75% of participants employed at the beginning of PY25 were still employed at the end of PY25.

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

Outcome 6a result: 70%.

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

Outcome 6b result: 67%.

DSC Community Employment \$500,000

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. 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: 89 TPC, 2 CSE, 8 SC, 8,041 hours of service.

Outcome 1 target: 26 participants in job development.

Outcome 1 result: 25.

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

Outcome 2 result: 84%.

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

Outcome 3 result: 100%.

DSC with Community Choices **Employment First** \$98,500*

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. 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, and more.

Utilization targets: 25 CSE.

Utilization actual: 29 CSE.

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

Outcome 1 result: 9 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%.

Priority: Community Life – IDDSI Fund

Champaign County Regional Planning Commission Community Services **Community Life Short Term Assistance** \$232,033*

Services: Provides financial assistance, along with supportive services to address needs and desires of furthering community life for adults with I/DD... [to] access social, developmental, and leisure activities, that may not otherwise be financially accessible... assisting individuals with I/DD toward further understanding, confidence building and longer-term self-sufficiency.

Utilization targets: 44 TPC, 88 NTPC, 25 SC, 8 CSE.

Utilization actual: 5 TPC, 25 NTPC, 142 SC, 13 CSE, 491 hours of service.

Outcome 1 target: 90% of participants receiving financial assistance for technology purchases will report increased knowledge, skills, and ability to engage socially or entrepreneurially.

Outcome 1 result: 90%

Outcome 2 target: 80% of participants receiving financial assistance for payment of social events or classes will report increased knowledge, skills, ability to engage socially, or in overall wellbeing.

Outcome 2 result: 90%.

Priority: Community Life

Community Choices Self-Determination Support \$213,500*

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. Building Community: Structured Opportunities for adults with I/DD to explore their communities; Urban Explorers community opportunities with support from CC staff; Community Coaching: social skills development, tech training, interest exploration, individual and group connections. Cooperative Facilitation: management of resources to build cooperative communities, including member online platforms, individual membership connections, and the dissemination of coop news and opportunities.

Utilization targets: 215 NTPC, 3,369 SC, 4 CSE, 2,259 Other (direct support hours.)

Utilization actual: 262 NTPC, 2,969 SC, 13 CSE, 3,749.5 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: 100%

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: 77%

Outcome 2a target: 80% of leadership class participants indicate growth in leadership skills.

Outcome 2a result: 80%.

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: 100%.

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

Outcome 3a result: 87%.

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

Outcome 3b result: 56%.

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: 50%.

DSC Community First \$950,000

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: 59 TPC, 134 NTPC, 13 SC, 2 CSE, 38,555 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: 10.

DSC Connections \$115,000*

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: 38 TPC, 32 NTPC, 3 CSE, 2,525 hours of service.

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

Outcome 1 result: 5 events.

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

Outcome 2 result: Met, all participants were satisfied with their experience at The Crow.

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

Outcome 3 result: 2 (pixel art and printmaking).

Priority: Strengthening the I/DD Workforce

Community Choices Staff Recruitment and Retention \$34,000*

Services: Provides New Hire Bonuses to attract and hire well qualified staff in a timely manner; bonuses to all new employees who successfully complete training and 90 day probationary period; Retention Bonuses to retain high performing employees; current staff are eligible for a quarterly bonuses for maintaining their good-standing, active employment, including ongoing professional development applicable to each position.

Utilization targets: 16 NTPC, 3 CSE, 63 Other (sign-on & quarterly incentive payments.)

Utilization actual: 19 NTPC, 5 CSE, 67 Other sign-on & 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., \$40,560 annually).

Outcome 1 actual: 100%. Avg staff salary = \$45,366, with a range of \$42,500-\$51,140.

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

Outcome 2 actual: all open positions were filled in an average of 34 days.

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

Outcome 3 actual: average of 4.1 years.

DSC Workforce Development and Retention \$244,000

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 work force and for the long-term effects of high turnover and frequent vacancies.

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

Utilization actual: 544 Other (DSPs receiving training and retention bonuses).

Outcome 1 target: 1 training to support professional development.

Outcome 1 result: 3 NADSP trainings were offered (Frontline Supervisor Training, Leadership Training – Culture, Myths about Aging and the Developmental Disability Population).

Outcome 2 target: bonuses for 25 completing new employee training.

Outcome 2 result: 24.

Outcome 3 target: 140 employees will receive quarterly retention bonuses.

Outcome 3 result: 160 employees received 520 retention bonuses.

Priority: Young Children and their Families

Champaign County Regional Planning Commission Head Start/Early Head Start Early Childhood Mental Health Services \$216,800 (CCMHB)

Services: Addresses social-emotional concerns in the early childhood period and identifies developmental issues and risk. 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: 116 TPC, 380 NTPC, 5 CSE, 3,000 SC, 12 Other (workshops, trainings, professional development efforts with staff and parents).

Utilization actual: 116 TPC, 62 NTPC, 3 CSE, 1,572.5 SC, 15 Other (workshops, trainings, professional development efforts with staff and parents), 557 hours of service.

Outcome 1 target: children will demonstrate improved social skills.

Outcome 1 result: 85% of children aged 6 weeks to 3 years were meeting or exceeding social emotional developmental expectations for their age group; 29% increase for those 3-

5, and 31% increase for kindergarten bound. Overall, 73% of children in the program were meeting or exceeding social emotional developmental expectations for their age group.

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: 83% 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. 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: 1,045 TPC, 186 SC, 16 CSE, 11,710 hours of service.

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

Outcome 1 result: 98%.

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

Outcome 2 result: 91%.

CU Early CU Early \$16,145 (CCMHB)

Services: Bilingual home visitor for at risk Spanish speaking families, serving expectant families and children up to age 3; completion of developmental screenings on all enrolled children alongside the parent to ensure that children are developing on track; referral to Early Intervention if there is a suspected disability or concern with the child's development.

Utilization targets: 20 TPC, 5 NTPC, 464 SC, 4 CSE.

Utilization actual: 27 TPC, 7 NTPC, 714 SC, 17 CSE.

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

Outcome 1 result: affection 100%, responsiveness 83%, encouragement 85%, and teaching 66%.

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

Outcome 2 result: 92%. *NOTE: of bilingual caseload, 15 children on target, 3 with delays referred to EI, 8 received EI with an IFSP.*

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

Outcome 3 result: 100%.
