CHAMPAIGN COUNTY MENTAL HEALTH BOARD

CHAMPAIGN COUNTY BOARD FOR CARE AND TREATMENT OF PERSONS WITH A DEVELOPMENTAL DISABILITY

PLEASE REMEMBER this meeting is being audio recorded.
Speak clearly into the microphone during the meeting.

Champaign County Developmental Disabilities Board (CCDDB) AGENDA
Wednesday, April 25, 2018
Brookens Administrative Building, Lyle Shields Room
1776 E. Washington St., Urbana, IL 61802
8AM
(Members of the Champaign County Mental Health Board are invited to sit in as special guests)

1. Call to Order
2. Roll Call – Stephanie Howard-Gallo
3. Approval of Agenda*
4. Citizen Input/Public Participation
   At the chairperson's discretion, public participation may be limited to five minutes per person.
5. President's Comments – Ms. Deb Ruesch
6. Approval of CCDDB Board Meeting Minutes* **(pages 3-5)**
   Minutes from 03/21/18 are included. Board action is requested.
7. Financial Information* **(pages 6-7)**
   A copy of the claims report is included in the packet. Action is requested.
8. New Business
   A. Board Direction
      This item supports board discussion of planning and funding. No action is requested.
   B. Agency Requests for ID/DD Funding for FY2019 **(pages 8-110)**
      For discussion, the packet includes: spreadsheet of requests for funding, from the CCDDB, for ID/DD programs DRAFT 2019 Summary Analyses of Applicants' Cultural and Linguistic Competence Activities (per agency); DRAFT Program Summaries for FY2019 Requests; and a list of acronyms specific to CCDDB/CCMHB application/reporting.

C. Successes and Other Agency Information
Funded program providers and self-advocates are invited to give oral reports on individuals' successes. At the chairperson's discretion, other agency information may be limited to five minutes per agency.

9. Old Business
   A. Meeting Schedules **(pages 111-114)**
   Copies of CCDDB and CCMHB meeting schedules and CCDDB allocation process timeline are included in the packet for information.
   B. Acronyms **(pages 115-116)**
   A list of useful acronyms, compiled and published by the Ligas Family Advocacy Program, is included for information.

10. CCMHB Input
11. Executive Director's Report – Lynn Canfield
12. Staff/Consultant Reports **(pages 117-135)**
    Reports from Chris Wilson and Barbara Bressner are included for information.
13. Board Announcements
14. Adjournment

Board action requested

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

Minutes –March 21, 2018

Brookens Administrative Center
Lyle Shields Room
1776 E. Washington St.
Urbana, IL

8 a.m.

MEMBERS PRESENT:	Joyce Dill, David Happ, Deb Ruesch
MEMBERS EXCUSED:	Cheryl Hanley-Maxwell, Mike Smith
STAFF PRESENT:	Kim Bowdry, Lynn Canfield, Mark Driscoll, Stephanie Howard-Gallo, Shandra Summerville, Chris Wilson
OTHERS PRESENT:	Annette Becherer, Laura Bennett, Developmental Services Center (DSC); Kathy Kessler, Rosecrance; Amy Slagell, Diane Gordon, Meredith Barnes, CU Able; Kyla Chantos, Tracy Waverly, CTF Illinois; Sheila Krein, Parent; Becca Obuchowski, Community Choices; Katie Harmon, Elise Belknap, Lisa Benson, Regional Planning Commission (RPC); Vicki Niswander, IAMC;Dan Beagles UIC-DSCC

CALL TO ORDER:

Ms. Deb Ruesch, CCDDB President called the meeting to order at 8:00 a.m.

ROLL CALL:

Roll call was taken and a quorum was present.

APPROVAL OF AGENDA:

The agenda was approved.

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CITIZEN INPUT:

None.

PRESIDENT'S COMMENTS:

Ms. Ruesch encouraged everyone to attend the DisAbility Resource Expo on April 7, 2018.

APPROVAL OF CCDDB MINUTES:

Minutes from the January 24, 2018 Board meeting and the February 21, 2018 Board meeting were included in the Board packet.

> **MOTION: Ms. Dill moved to approve the minutes from the January 24th and the February 21st Board meetings. Mr. Happ seconded the motion. The motion passed.**

FINANCIAL INFORMATION:

The claims report was included in the packet.

> **MOTION: Ms. Ruesch moved for approval of the claims report that was included in the Board packet. Ms. Dill seconded. The motion passed.**

NEW BUSINESS:

Board Direction:
There was no discussion.

CCRPC Independent Service Coordination Presentation:
Katie Harmon, a representative of the Independent Service Coordination Team presented their work. Written information was included in the packet. Board members were given an opportunity to ask questions following the presentation.

Update on Legislative and Policy Conferences:
A Briefing Memorandum describing Ms. Canfields conferences was included in the packet.

Successes:
Becca Obuchowski from Community Choices (CC) and Laura Bennett and Annette Becherer from Developmental Services Center (DSC) provided an update on recent successes. There will be a Supportive Housing Informational Meeting on March 29, 2018 at 7pm at the Champaign Public Library sponsored by Community Choices.

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OLD BUSINESS:

Meeting Schedules:
Copies of the CCDDB and CCMHB meeting schedules were included in the packet for information only.

Ligas Family Advocate Program Acronym Sheet:
A list of useful acronyms, compiled and published by the Ligas Family Advocacy Program was included for information only.

CCMHB Input:

The CCMHB will meet later today. Ms. Canfield reviewed the agenda items they will be discussing.

EXECUTIVE DIRECTOR'S REPORT:

None.

STAFF REPORTS:

A staff report from Chris Wilson was included in the packet for review.

CONSULTANT REPORT:

A report from Barb Bressner was included in the Board packet.

AGENCY INFORMATION:

None.

BOARD ANNOUNCEMENTS:

Joyce Dill acknowledged and praised the work of former CCMHB Executive Director, George Roth. George passed away last week. A memorial service will be held in April.

ADJOURNMENT:

The meeting adjourned at 9:00 a.m.
Respectfully Submitted by: Stephanie Howard-Gallo

DRAFT

Minutes are in draft form and subject to CCDDB approval.

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VENDOR NO	VENDOR NAME	TRN DTE	B N	TR CD	TRANS NO	PO NO	CHECK NUMBER	CHECK DATE	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ITEM DESCRIPTION	EXPENDITURE AMOUNT
*** FUND NO. 108	DEVLPMNTL DISABILITY FUND											
*** DEPT NO. 050	DEVLMNTL DISABILITY BOARD											
90	CHAMPAIGN COUNTY TREASURER								MENT HLTH BD FND 090			
		4/03/18	03	VR	108- 44		573740	4/06/18	108-050-533.07-00	PROFESSIONAL SERVICES	APR ADMIN FEE	28,210.00
											VENDOR TOTAL	28,210.00 *
161	CHAMPAIGN COUNTY TREASURER								REG PLAN COMM FND075			
		4/03/18	03	VR	108- 34		573743	4/06/18	108-050-533.92-00	CONTRIBUTIONS & GRANTS	APR DECISION SUPPOR	7,205.00
											VENDOR TOTAL	7,205.00 *
11587	CU ABLE											
		4/03/18	03	VR	108- 37		573763	4/06/18	108-050-533.92-00	CONTRIBUTIONS & GRANTS	APR COMM OUTREACH	1,150.00
											VENDOR TOTAL	1,150.00 *
18203	COMMUNITY CHOICE, INC								SUITE 419			
		4/03/18	03	VR	108- 38		573789	4/06/18	108-050-533.92-00	CONTRIBUTIONS & GRANTS	APR CUSTOM EMPLOY	6,175.00
											VENDOR TOTAL	6,175.00 *
19900	CTF ILLINOIS											
		4/03/18	03	VR	108- 35		573800	4/06/18	108-050-533.92-00	CONTRIBUTIONS & GRANTS	APR NURSING	500.00
		4/03/18	03	VR	108- 35		573800	4/06/18	108-050-533.92-00	CONTRIBUTIONS & GRANTS	APR ADVOCACY CENTER	5,000.00
											VENDOR TOTAL	5,500.00 *
22300	DEVELOPMENTAL SERVICES CENTER OF								CHAMPAIGN COUNTY INC			
		4/03/18	03	VR	108- 39		573805	4/06/18	108-050-533.92-00	CONTRIBUTIONS & GRANTS	APR APARTMENT SVCS	34,778.00
		4/03/18	03	VR	108- 39		573805	4/06/18	108-050-533.92-00	CONTRIBUTIONS & GRANTS	APR CLINICAL SVCS	14,500.00
		4/03/18	03	VR	108- 39		573805	4/06/18	108-050-533.92-00	CONTRIBUTIONS & GRANTS	APR COMMUNITY EMPLO	30,114.00
		4/03/18	03	VR	108- 39		573805	4/06/18	108-050-533.92-00	CONTRIBUTIONS & GRANTS	APR CONNECTIONS	7,083.00
		4/03/18	03	VR	108- 39		573805	4/06/18	108-050-533.92-00	CONTRIBUTIONS & GRANTS	APR EMPLOYMENT 1ST	6,667.00
		4/03/18	03	VR	108- 39		573805	4/06/18	108-050-533.92-00	CONTRIBUTIONS & GRANTS	APR FAM DEV CENTER	46,857.00
		4/03/18	03	VR	108- 39		573805	4/06/18	108-050-533.92-00	CONTRIBUTIONS & GRANTS	APR INT SITE SVCS	66,591.00
		4/03/18	03	VR	108- 39		573805	4/06/18	108-050-533.92-00	CONTRIBUTIONS & GRANTS	APR SERVICE COORD	34,237.00
											VENDOR TOTAL	240,827.00 *

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VENDOR NO	VENDOR NAME	TRN DTE	B TR N CD	TRANS NO	PO NO	CHECK NUMBER	CHECK DATE	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ITEM DESCRIPTION	EXPENDITURE AMOUNT
*** FUND NO. 108 DEVLPMNTL DISABILITY FUND											
22816	DOWN SYNDROME NETWORK										
		4/03/18	03 VR	108-	36	573809	4/06/18	108-050-533.92-00	CONTRIBUTIONS & GRANTS	APR DOWN SYNDROME	1,250.00
										VENDOR TOTAL	1,250.00 *
35550	IL ASSOC OF MICROBOARDS & COOPERATIVES										
		4/03/18	03 VR	108-	40	573838	4/06/18	108-050-533.92-00	CONTRIBUTIONS & GRANTS	APR BUILD INCLSV CO	4,396.00
										VENDOR TOTAL	4,396.00 *
54930	PERSONS ASSUMING CONTROL OF THEIR ENVIROMENT, INC										
		4/03/18	03 VR	108-	41	573872	4/06/18	108-050-533.92-00	CONTRIBUTIONS & GRANTS	APR OP FOR INDEPEND	3,379.00
										VENDOR TOTAL	3,379.00 *
61780	ROSECRANCE, INC.										
		4/03/18	03 VR	108-	42	573885	4/06/18	108-050-533.92-00	CONTRIBUTIONS & GRANTS	APR COORD OF SERVIC	2,844.00
										VENDOR TOTAL	2,844.00 *
76107	UNITED CEREBRAL PALSY LAND OF LINCOLN										
		4/03/18	03 VR	108-	43	573910	4/06/18	108-050-533.92-00	CONTRIBUTIONS & GRANTS	APR VOCATIONAL SVCS	2,883.00
										VENDOR TOTAL	2,883.00 *
									DEVLMNTL DISABILITY BOARD	DEPARTMENT TOTAL	303,819.00 *
									DEVLPMNTL DISABILITY FUND	FUND TOTAL	303,819.00 *
										REPORT TOTAL *****	648,988.11 *

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ID/DD Program Funding Requests for FY2019
July 1, 2018 thru June 30, 2019

Agency	Program Name	PY18 DDB	PY18 MHB	PY19 DDB/MHB Request
CCRPC - Community Services	Decision Support for CCDDB/Person Centered Plannin	$86,460		$119,629.00
CTF Illinois	CTF Illinois Advocacy Center	$60,000	-	
	CTF Illinois Nursing	$6,000	-	
CU Able	CU Able Community Outreach	$13,802		$15,285.00
Champaign County Down Syndrome Network	CC Down Syndrome Network	$15,000		$15,000.00
Champaign County Head Start/Early Head Start	Social Emotional Disabilities Svcs		$55,645	$73,605.00
Community Choices, Inc.	Community Living		$63,000	$72,500.00
	Customized Employment	$74,103		$87,000.00
	Self-Determination Support		$96,000	$116,000.00
Developmental Services Center	Apartment Services	$417,341		$429,861.00
	Clinical Services	$174,000		$174,000.00
	Community Employment	$361,370		$361,370.00
	Connections	$85,000		$85,000.00
	Employment First	$80,000		$80,000.00
	Family Development Center	$562,280		$562,280.00
	Individual & Family Support		$392,649	$404,428.00
	Integrated/Site Based Services - Community 1st	$799,090		$799,091.00
	Service Coordination	$410,838		$423,163.00
Illinois Association of Microboards and Cooperatives	LAMC Building Inclusive Communities	$52,750		-
PACE	Consumer Control in Personal Support - NEW			$22,800.00
	Opportunities for Independence	$40,546		$49,000.00
Rosecrance C-U	Coordination of Services: DD/MI	$34,126		$35,150.00
United Cerebral Palsy Land of Lincoln	Vocational Services	$34,590		$34,590.00
CILA *(now subtracted from totals)*		50000	50000	100000
	TOTAL	$3,307,296	$607,294	$3,959,752.00

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2019 Summary Analysis of Applicant's Cultural and Linguistic Competence Activities
CCMHB/DDB
Champaign County Regional Planning Commission/ Champaign County Head Start

CCMHB/DDB reviews all CLC plans submitted with FY2019 applications for funding, with particular attention to action steps associated to benchmarks for each of the following action areas:

Required Benchmark by CCMHB	Summary of Actions outlined CLC Plan
Annual Cultural Competence Training:	**Yes**- All staff will receive CLC Training during the orientation and during FY19
Recruitment of Diverse backgrounds and skills for Board of Director and Workforce:	**Yes**- Materials are provided to clients and on public pages about board involvement.
Cultural Competence Organizational or Individual Assessment/Evaluation:	**Yes**- Update questions regarding CLC to client satisfaction survey and utilized in needs assessment
Implementation of Cultural Competence Values in Policy and Procedure:	**Yes** -Provide funds for culturally sensitive items requested within reason and affordability.
Outreach and Engagement of Underrepresented and Marginalized Communities and target population defined in the criteria:	**Yes**- Monthly All Social Service MH and Trauma information is engagement and/or outreach activities to staff shared at 80% of the CCHS address mental health issues and facilitate Monthly Family Meetings and as services within the community, needed with other programs.
Inter-Agency Collaboration:	**Yes**- There information is outlined in the program **application.**
Language and Communication Assistance:	**Yes** – CCRPC has a list of interpreters and translators that all staff are aware of, has access to and understands their responsibility for utilizing when needed.
Matched Actions with National Culturally and Linguistic Appropriate Services(CLAS) Standards in Health and Health Care:	**No**- Format was not utilized that matched with the CLAS Standards.

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Overall CLC Plan Comments

CCRPC Community Services and Head start have combined their efforts to submit one CLC Plan to ensure shared CLC Values across different departments that are serving people in Champaign County. The Plan was updated in July of 2018 there did not include the updated information about the CLAS Standards. All of the required benchmarks were present in the CLC Plan.

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**CHAMPAIGN COUNTY
DEVELOPMENTAL
DISABILITIES BOARD**
**CHAMPAIGN COUNTY
MENTAL HEALTH BOARD**

Draft CCDDB Program Summary FY2019
Agency: CCRPC - Community Services
Program: Decision Support Person Centered Planning

PY19 CCDDB Funding Request $119,629
> PY19 Total Program Budget $119,629
> Current Year Funding (PY18): $86,460
> Proposed Change in Funding - PY18 to PY19 = 38%

Priority Linkage and Advocacy for People with Intellectual and Developmental Disabilities

Service Description/Type Single point of intake for persons with I/DD seeking DHS Medicaid waiver funding, providing Individual Service Coordination (ISC) services and conflict free person centered planning. Decision Support Person Centered Planning Program proposes extensive outreach, preference assessment, and person centered planning services for Champaign County residents with I/DD without waiver funding. Consultation and transition planning provided to people with I/DD (and families) nearing graduation from secondary education.

NEW: Provide conflict free person centered planning and case management services, using DHS' Discovery and Personal Plan tools currently utilized ISC agencies throughout Illinois for those with Medicaid waiver funding. Priority for person centered planning services given to adults in PUNS emergency category on followed by those in the critical category with priority given to those on PUNS for the longest period of time. All persons served through the Decision Support Person Centered Planning Program must not have any Medicaid waiver funding. Conflict free person centered planning offers adults an opportunity to explore and express what is important to them.

STAFF: above and below are edited - provide conflict free person centered planning and case management services to adults in PUNS emergency category - continue Transition Support and preference assessment for new/transfer PUNS. Outreach focus on underserved populations, continue Transition Consultant Services, Preference Assessment for new PUNS enrollees/Champaign County Transfers.

Access to Services for Rural Residents Services available to Champaign County residents. Relationships with all rural school districts. Offices in Urbana and Champaign, home visits and other community spaces. Connections made through community events, committees, and outreach/referral to providers to share service information.

Target Population The Decision Support Person Centered Planning Program targets the following populations:
•Initial PUNS enrollees and/or annual updates who want to complete preference assessments.
•Up to 40 adults with I/DD registered on PUNS without Medicaid waiver funding in emergency and critical categories who would like to participate in conflict free person centered planning.
•Individuals with I/DD transitioning from ISBE services into adult services.

Residency

Total Served	143 people in FY17	67 people in 1st two quarters FY18
Champaign Set	67 (46.9%) for FY17	28 (41.8%) for FY18
Urbana Set	31 (21.7%) for FY17	18 (26.9%) for FY18
Rantoul	12 (8.4%) for FY17	7 (10.4%) for FY18
Mahomet	11 (7.7%) for FY17	4 (6.0%) for FY18
Other Champaign County	22 (15.4%) for FY17	10 (14.9%) for FY18

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Demographics FY2017

Age

Ages 0-6	5 (3.5%)
Ages 7-12	16 (11.2%)
Ages 13-18	42 (29.4%)
Ages 19-59	73 (51.0%)
Ages 60-75+	7 (4.9%)

Race

White	100 (69.9%)
Black / AA	28 (19.6%)
Asian / PI	2 (1.4%)
Other (incl. Native American and Bi-racial-	13 (9.1%)

Gender

Male	93 (65.0%)
Female	50 (35.0%)

Ethnicity

Of Hispanic/Latino Origin	7 (4.9%)
Not of Hispanic/Latino Origin	136 (95.1%)

Program Performance Measures

ACCESS: Champaign County residents with I/DD and registering on PUNS are eligible for a preference assessment. Adults with I/DD in PUNS emergency and critical categories eligible for conflict free person centered planning. Those with I/DD diagnosis near high school graduation requesting assistance with transition to adult I/DD services are eligible for Transition Consultant services. Outreach through events, flyer distribution to local community committees and agencies, referrals from high school professionals, website and social media accounts, direct contact from individuals with I/DD and their families, and inter-organizational referrals through CCRPC's community services programs. Demographic and residency data will be collected for participants. Additional data to be collected is household income of Treatment Plan Clients (TPC), insurance information, and Medicaid RIN.

STAFF: above is edited - detail on program intake/access timelines, outreach, eligibility, documentation of program activity, individual case info, and PAS process (and varying time to complete,) some utilization targets and how determined, ISC staff on call 24 hours/7 days/week for emergencies, availability outside of office hours to accommodate individuals.

CONSUMER OUTCOMES: 100% of people eligible for DD services can complete a preference assessment. Through a person centered plan, 100% of individuals supported to identify services, community resources, and natural supports based on their preferences. Adults with I/DD on PUNS in emergency and critical categories can complete a Person Centered Plan using DHS designed Discovery Tools and Personal Plan documents.

Transition Consultants assist individuals/families in conflict free transition planning for better matching of individualized services. All families can access an impartial advocate during transition process. 100% of eligible individuals working with a Transition Consultant will be PUNS enrolled, advised of community resources, and supported to develop a transition plan prior to graduation.

Individuals will be supported in service connection based on personal preferences; they will also meet eligibility criteria and have quicker access to Medicaid Waiver Services upon PUNS selection. This program limits those who wait on PUNS only to be found ineligible by DHS.

STAFF: above is edited – preference assessment data reported to CCDDB annually – PCP allows people on CCDDB funds to have the same conflict-free case management as those with DHS waiver funding. Details on intake/access timelines.

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UTILIZATION:

Treatment Plan Clients (TPCs) 93, defined as individuals registering on PUNS who need linkage/referral to community resources and brief conflict free case management including gathering of PAS documentation prior to being selected from PUNS; adults receiving conflict free person centered planning who are in the emergency and critical categories on PUNS; and individuals/families receiving Transition Consultant services.

Non-Treatment Plan Clients (NTPCs) 150, defined as individuals registering on PUNS and completing preference assessment and persons PUNS registered updating their preferences; also adults who were offered conflict free person centered planning services, but declined the service.

Service Contacts (SCs) 150, defined as individuals attending outreach events.

Community Service Events (CSEs) 40, defined as staff presentations and tabling at outreach events, meeting with Champaign County high schools and other professionals.

STAFF: hours will be reported through online reporting system

Narrative: It is expected that 150 NTPC will be served in FY19. The target number of TPC is increased significantly (93) with the addition of program staff to provide person centered planning services for 40 individuals.

STAFF: above is edited – outcomes of previous and current year, and changes for FY19 targets based on FY18 results.

FY19 Annual target (per Utilization Form)

Quarter	TPC	NTPC	SC	CSE	OTHER
Annual Target	93	150	150	40	0

FY18 First two quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE
First Quarter FY18	12	44	108	5
Second Quarter FY18	14	79	53	7
Annual Target	48	100	100	40
% completion	54%	123%	161%	30%

FY17 all four quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE
First Quarter FY17	1	28	49	23
Second Quarter FY17	12	31	70	11
Third Quarter FY17	21	34	89	11
Fourth Quarter FY17	21	29	215	11
Annual Target	40	60	60	50
% completion	138%	203%	705%	112%

FINANCIAL

PY19 CCDDB Funding Request $119,629
PY19 Total Program Budget $119,629
Current Year Funding (PY18) $86,460
Proposed Change in Funding - PY18 to PY19 38.4 %
PY18 Request was for $86,460
PY17 Request was for $48,662, and PY17 Award was for $48,662
PY16 Request was for $48,000, and PY16 Award was for $48,000

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Program Staff - CCDDB Funds 0 Indirect FTEs and 2.13 Direct FTEs, and Total Program is the same. The 2.13 Direct FTEs include 100% of a Case Manager, 10% of Program Manager, 3% of Community Services Director, 100% of two part-time Transition Consultants and 100% of a Case Manager II (to be hired).

Does the application warrant that CCDDB funding will not supplement Medicaid? Yes
Does the application clearly explain what is being purchased by the CCDDB? Yes

STAFF: the requested increase adds one Case Manager II to complete PCP process Preference Assessment, Transition Consultants, and Medicaid enrollment will continue.

Funding from the CCDDB represents 100% of the total program budget. Simple revenue, with total agency (= ISC Unit) receiving DHS ISSA grant of $ 695,211. Not identified is revenue from DHS Fee for Service. Expense and revenue forms could have been presented as the Personnel form was, with CCRPC Community Services = Total Agency, ISC Unit = Total Program, Decision Support Program = CCDDB Program, but they can be understood as they are.

Personnel related costs are the primary expense charged to CCDDB, at 85.2%. Other expenses are $50 for consumables, $840 general operating, $14,004 occupancy, $1000 conferences, $1200 transportation, and $600 assistance (for individuals to obtain records, bus tokens for appointments.) The Budget Narrative describes each expense, how it was determined, and the responsibilities of full-time and part-time staff assigned to the contract.

Audit Findings: Audit in Compliance. Covered under the Champaign County Audit.

CCDDB FY19 Overarching Considerations
#1: Inclusion and Integration Yes
#2: Underserved Populations and Countywide Access See CLC Plan Review.
#3: Inclusion and Anti-Stigma No
#4: Outcomes Yes
#5: Coordinated System Yes
#6: Budget and Program Connectedness Yes
#7: Person Centered Planning (PCP)Yes
#8: Workforce Development and Stability No

CCDDB FY2019 Secondary Considerations
#1: Approach/Methods/Innovation Yes
#2: Evidence of collaboration Yes
#3: Staff credentials No
#4: Resource Leveraging No

CCDDB FY2019 Process Considerations & Caveats:
Contracting Considerations: If this application is approved for funding, the applicants may be required to submit the following for staff review and approval prior to execution of the final FY19 contract:

- *Sample Person-Centered Planning documents.*

Applicant Review and Input: Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.

Recommendation: Pending

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CCMHB/DDB reviews all CLC plans submitted with FY2019 applications for funding, with particular attention to actions steps associated to benchmarks for each of the following action areas:

Required Benchmark by CCMHB	Summary of Actions outlined CLC Plan
Annual Cultural Competence Training	**Yes-** Board, Leadership and Staff will attend annual CLC Training
Recruitment of Diverse backgrounds and skills for Board of Director and Workforce:	**No Action Outlined**
Cultural Competence Organizational or Individual Assessment/Evaluation:	**Yes-** Annual Self-Assessment will be conducted by Board, Staff and Volunteers.
Implementation of Cultural Competence Values in Policy and Procedure:	**Yes-**All Board and Staff will read and sign CLC Plan Annually.
Outreach and Engagement of Underrepresented and Marginalized Communities and target population defined in the criteria	**Not Noted in Plan**
Inter-Agency Collaboration	**Yes-** Included information in the program application.
Language and Communication Assistance	**Yes-** Compile a list of resources in Champaign County that can be accessed when accommodations are needed.
Matched Actions with National Culturally and Linguistically Appropriate Services(CLAS) Standards in Health and Health Care.	**The actions outlined in the CLC Plan were matched with the National CLAS Standards**

Overall CLC Plan Comments

The CLC Plan followed the template format. There should have been more detail about how C-U Able will engage populations that are underrepresented within C-U Able. There is Facebook Community group that advertises events that are happening in the community. There should be additional information outlined about how you serve the population families that are currently attending your meetings and community events.

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Draft PY19 CCDDB Program Summary
Agency: CU Able, NFP Inc.
Program: CU Able Community Outreach

PY19 CCDDB Funding Request $15,285
PY19 Total Program Budget $24,185
Current Year Funding (PY18) $13,802
Proposed Change in Funding - PY18 to PY19: ($15,285 - $13,802) / $13,802 =   10.7 %

Priority Self-Advocacy and Family Support Organizations

Service Description/Type Resource information, meetings, networking and educational opportunities for anyone wanting to learn more about the Champaign County disability community. They work to increase community awareness and acceptance about all disabilities and advocate for families and individuals by providing phone, email or in person support as well as support through the CU Able Facebook page. 12 regular support meetings throughout the year, allowing caregivers the opportunity to share resources, educational opportunities, activities, and personal challenges in a supportive environment. Meetings are held at the Stephens Family YMCA. Child watch is available for children 6 weeks to 9 years of age. Four educational meetings throughout the year on member-selected topics such as IEPs, safety, long term planning, etc. Their annual Moms Retreat provides an opportunity for respite for female caregivers to come together for networking, relaxation, and educational opportunities. Each caregiver is charged a nominal fee to attend the conference. Scholarships are available.

STAFF: Above is edited.

Access to Services for Rural Residents CU Able serves rural residents by offering informational meetings in Champaign on a consistent night and location, with childcare. Various online opportunities help families stay connected and ask questions. The moms retreat provides an opportunity for rural communities to participate. CU Able plans to record and post meetings online to provide additional access for rural residents. This year they want to offer financial assistance to families wanting to attend events but do not live within 15 miles of Champaign/Urbana by offering them gas cards.

Target Population CU Able is a group of caregivers and professionals affected by all disabilities that offers networking, education, and social opportunities to caregivers and professionals in Champaign County. Monthly meetings are free and open to the public. Members that attend meetings and participate in online discussions include family members or caregivers of individuals with disabilities as well as professionals, teachers, and students. The online community allows people to connect at all hours of the day and ask any questions or suggestions of other members. Inclusive and supportive to all families regardless of diagnosis.

Residency (last full year)/FY2018 - 1st two quarters
Total Served   60 in FY18, not funded in FY17
Champaign Set   24 (40.0%) for 2018, not funded in FY17
Urbana Set   10 (16.7%) for 2018, not funded in FY17
Rantoul -single   3 (5.0%) for 2018, not funded in FY17
Mahomet – single 4 (6.7%) for 2018, not funded in FY17
Other Champaign County 19 (31.7%) for 2018, not funded in FY17

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Demographics FY2018
Age
Ages 0-6 ---------------------------------- 18 (50.0%)
Ages 7-12 --------------------------------- 11 (30.6%)
Ages 13-18 --------------------------------- 3 (8.3%)
Ages 19-59 --------------------------------- 2 (5.6%)
Not Available Qty ------------------------- 2 (5.6%)
Race
White ------------------------------------- 29 (80.6%)
Black / AA -------------------------------- 6 (16.7%)
Not Available Qty ------------------------- 1 (2.8%)
Gender
Male -------------------------------------- 20 (55.6%)
Female ------------------------------------ 16 (44.4%)
Ethnicity
Of Hispanic/Latino Origin -------------- 1 (2.8%)
Not of Hispanic/Latino Origin ------- 35 (97.2%)

Program Performance Measures
ACCESS: Consumers will access the website from any location with an internet connection. Many of CU Able's educational events as well as community-wide events that aren't hosted by CU Able will be recorded and accessed via Facebook or webpage. Anyone with a connection to special needs in the Champaign-Urbana area is able to join the Facebook group. Meetings are free and open to anyone who has an interest. Registration required for events in order to collect numbers and demographic figures for event planning and grant writing. All events are held at fully accessible public facilities. They frequently work in collaboration with other disability groups (Stephens Family YMCA - Larkins Place, CU Special Recreation, CU Autism Network) in sponsoring/supporting various. They have a booth every year at the disAbility Expo and they work with other organizations to sponsor events. In July 2018, CU Able will host a Moms Retreat with support from Starnet, Stephens Family YMCA, and the Newman Center.

CONSUMER OUTCOMES: Facebook Insights and surveys will serve as tools in assessing mood, satisfaction and needs among the members. In addition, satisfaction with regards to educational events, Moms retreat and the website will be measured by surveys.
FY 2019 Measurable goals are as follows:
1. CU Able will hold 12 regular meetings.
2. CU Able will hold 4 educational opportunities annually.
3. CU Able will reach 10 new TPC and 15 new NTPC.
4. CU Able will plan 2 family events annually.
5. CU Able will organize and host 1 moms retreat annually with at least 35 participants and 50% of them being located in Champaign County.
6. CU Able will record and post 10 events with closed captioning on the Facebook page and website.

UTILIZATION:
Treatment Plan Clients (TPCs) 52, defined as those who regularly attend three or more events and are active in the online community.
Non-Treatment Plan Clients (NTPCs) 56, defined as those who attend less than 6 events.
Service Contacts (SCs) 100, defined as Facebook members
Community Service Events (CSEs) 16
Narrative Statistics represent number of events held each year. Data based on attendance at monthly meetings, workshops, and participants at special events, as well as personal contact - whether in person, by phone, Facebook, or e-mail. After looking at the terms TPC, NTPC, SC, and CSE in the application process, they decided to define

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them so they better reflect their organization.

TPC = person with disability
NTPC = family member of the person with a disability
SC = Facebook members
CSE = all events (whether support, networking/social, or educational) that CU Able hosts

PY19 Annual target (per Utilization Form)

Quarter	TPC	NTPC	SC	CSE	OTHER
Annual Target	52	56	100	16	0

PY18 First two quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY18	32	37	21	5	0
Second Quarter FY18	3	4	43	4	0
Annual Target	42	15	150	4	0

PY17 all four quarters (per submitted Service Activity Reports) Program not funded in PY17.

PY19 CCDDB Funding Request $15,285
PY19 Total Program Budget $24,185
Current Year Funding (PY18): $13,802
Proposed Change in Funding - PY18 to PY19: ($15,285 - $13,802) / $13,802 = 10.7 percent
PY18 Request was for $13,802

Program Staff - CCDDB Funds: (FTE): CCDDB to Fund .25 Direct FTEs. 0 Indirect.

Does the application warrant that CCDDB funding will not supplement Medicaid? No.
Does the application clearly explain what is being purchased by the CCDDB? Yes.
Budget Analysis: (staff comments) $3550 Consumables. $3075 General Operating. $100 Misc.
Funding from the CCDDB represents 63.2% of the total program budget. Other funding is from Special Events/Fundraising ($1,000), In-Kind Contributions ($5,500), and Miscellaneous ($2,400).

Personnel related costs are the primary expense charged to CCDDB, at 42.3 %. Other expenses include Consumables ($3,550), General Operating ($3,075), Lease/Rental ($1,700), and Miscellaneous ($100).

Audit Findings: Audit Requirement Waived

Comment: An independent audit is waived for this program, a parent support group with contract under the $20,000 threshhold.

CCDDB FY19 Overarching Considerations
#1: Inclusion and Integration Yes
#2: Underserved Populations and Countywide Access See CLCP review. Outreach includes Mom's retreats, monthly meeting, and Facebook group.
#3: Inclusion and Anti-Stigma Yes
#4: Outcomes Yes
#5: Coordinated System Yes
#6: Budget and Program Connectedness Yes
#7: Person Centered Planning (PCP) No
#8: Workforce Development and Stability No

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CCDDB FY2019 Secondary Considerations
#1: Approach/Methods/Innovation: No
#2: Evidence of collaboration Yes
#3: Resource Leveraging Yes, In-kind contributions
#4: Staff credentials No

CCDDB FY2019 Process Considerations & Caveats None.

Contracting Considerations: If this application is approved for funding, the applicants may be required to submit the following for staff review and approval prior to execution of the final FY19 contract: *none*.

Applicant Review and Input: Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.

Recommendation: Pending

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CCMHB reviews all CLCP plans submitted with FY2019 applications for funding, with particular attention actions steps associated to benchmarks for each of the following action areas:

Required Benchmark by CCMHB	Summary of Actions outlined CLC Plan
Annual Cultural Competence Training	**Board**
Recruitment of Diverse backgrounds and skills for Board of Director and Workforce:	**None Noted**
Cultural Competence Organizational or Individual Assessment/Evaluation:	**None Noted in the Plan**
Implementation of Cultural Competence Values in Policy and Procedure:	**All members will read and sign CLC Plan.**
Outreach and Engagement of Underrepresented and Marginalized Communities and target population defined in the criteria	**Spanish materials are presented when the need arises.**
Inter-Agency Collaboration	**No**
Language and Communication Assistance	**Yes**
Matched Actions with National Culturally and Linguistically Appropriate Services(CLAS) Standards in Health and Health Care.	**No**

Overall CLC Plan Comments

The CLC Plan addresses most of the required benchmarks of the CLC Plan. There was no observation of the updated format.

1. *What are the additional outreach efforts that will be used to recruit additional underrepresented communities?*

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**CHAMPAIGN COUNTY
DEVELOPMENTAL
DISABILITIES BOARD**
**CHAMPAIGN COUNTY
MENTAL HEALTH BOARD**

Draft CCDDB Program Summary FY2019
Agency: Champaign County Down Syndrome Network
Program: Champaign County Down Syndrome Network

PY18 CCDDB Funding Request $15,000
> PY19 Total Program Budget $47,000
> Current Year Funding (PY18) $15,000
> Proposed Change in Funding - PY18 to PY19 = 0

Priority Self-Advocacy and Family Support Organizations

Service Description/Type Support to families, people with Down syndrome, the community and professionals by being a source of the most current information on Down syndrome. Supports new parents, foster, or adoptive parents/guardians to children and adults with Down syndrome through home, hospital visits to share experience and by distributing books, DVD's, current information. Supports school personnel, parents and students with Down syndrome by attending Individual Education Program (IEP) and other meetings. Hosts meetings on topics of interest to the Down syndrome community; organizes annual conferences, workshops and presentations for parents and professionals; active website & social media; stages annual Buddy Walk to raise funds & community awareness and support networking for members & families; holds social events for families and people with Down syndrome; shares current information at relevant events (booth at Expo, e.g.); connects members with others in the community for family support and information on medical issues; fosters social interaction with peers.

Access to Services for Rural Residents Information shared through emails, website & Facebook page. Reimbursement of transportation costs available to those who cannot afford transportation to meetings.

Target Population Families who have a member with Down syndrome. Provides current information for parents, professionals, and the general public, new parent packets, social opportunities for peers with Down syndrome. Raises awareness of Down syndrome, holds workshops and meetings on topics of interest to members. (Members from outside of Champaign County are not included in those reported here.)

Residency

Total Served	200 people in FY17	167 in 1st two quarters FY18
Champaign Set	68 (34%) for FY17	57 (34.1%) for FY18
Urbana Set	47 (23.5%) for FY17	34 (20.4%) for FY18
Rantoul	8 (4%) for FY17	12 (7.2%) for FY18
Mahomet	24 (12%) for FY17	23 (13.8%) for FY18
Other Champaign County	53 (26.5%) for FY17	41 (24.6%) for FY18

Demographics FY2017
> **Age**
> Ages 0-6 ----------------------------------- 27 (13.5%)
> Ages 7-12 ---------------------------------- 32 (16%)
> Ages 13-18 --------------------------------- 39 (19.5%)
> Ages 19-59 --------------------------------- 80 (40%)

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Ages 60-75+ -------------------------------- 22 (11%)
Race
White ------------------------------------- 147 (73.5%)
Black / AA -------------------------------- 26 (13%)
Asian / PI -------------------------------- 17 (8.5%)
Other (incl. Native American and Bi-racial) - 10 (5%)
Gender
Male ------------------------------------- 77 (38.5%)
Female ----------------------------------- 123 (61.5%)
Ethnicity
Of Hispanic/Latino Origin ------------------ 91 (45.5%)
Not of Hispanic/Latino Origin -------------- 109 (54.5%)

Program Performance Measures
ACCESS: Information about parent group is distributed at local hospitals, schools, places of employment, community agencies, and churches; up-to-date website has contact information for the group and other Down syndrome organizations; member of two national organizations, The National Down Syndrome Society (NDSS) and the National Down Syndrome Congress (NDSC), and our local contact information is listed on both national websites. Contact with other DS organizations on workshops and ideas. DSN newsletter sent to many professionals in the Champaign County area, who share info with new families. Email updates to parents and professionals. Facebook page. New parent packets to local hospitals with valuable information. DSN members visit the hospital or home of new parents for in-person support. Several meetings throughout the year in public places such as parks, pools, local hotel conference rooms, bowling alleys, and restaurants. After initial contact, especially first-time attendance at a meeting or event, a veteran member will engage new families in a followup conversation within the next month. Annual Buddy Walk at Champaign County Fairgrounds, widely publicized in local media and often attracts 1000-1500 people.

STAFF: above is edited - similar information as in service section and outcomes.

CONSUMER OUTCOMES: (current year) "Teen and tween" dance party for children with Down syndrome and their peers; summer swim party/picnic; large holiday party in December which brings nearly all of our families together for a brunch and introductions of new families; annual Buddy Walk; many other smaller events. Network and informational brochures in both English and Spanish, also distributed to both hospitals. Refers families to community services (early intervention, respite, pre-school, early childhood, daycare, vocational and recreation programs); assists families at IEP meetings, vocational and recreational meetings, and with guardianship; community and people with Down syndrome help raise awareness through the Buddy Walk; board members and their children appeared on WCIA's "Ci Living" to promote the Down Syndrome Network and the Buddy Walk.

STAFF: above is edited.

UTILIZATION:
Treatment Plan Clients (TPCs) 145, defined as Down syndrome members & their families attending regular meetings & events (not the Buddy Walk since it is primarily a fundraiser & community awareness event). Members are considered active if they attend at least one event per year.
Non-Treatment Plan Clients (NTPCs) 50, defined as therapeutic, support or educational professionals attending training workshops, etc intended to provide services to DSN members & their families.
Service Contacts (SCs) 0
Community Service Events (CSEs) 20
Other 0

Narrative: Following National Down Syndrome Society (NDSS) tradition, DSN holds an annual Buddy Walk to raise awareness of Down syndrome, to involve the community in participation and volunteerism, including people with disabilities. Over 1500 Walk participants last year. Annual conference for parents and the professional community of Champaign-Urbana on special-needs issues. DSN hopes to provide inclusive opportunities for students with disabilities and to create more responsive and engaging schooling experiences for all learners. Area teachers, administrators, therapists, and parents are invited to attend.

FY19 Annual targets (per Utilization form)

Quarter	TPC	NTPC	CSE
Annual Target	145	50	20

FY18 First two quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	CSE
First Quarter FY18	71	50	8
Second Quarter FY18	96	106	6
Annual Target	120	50	20
% complete	139%	0%	70%

FY17 all four quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	CSE
First Quarter FY17	75	0	7
Second Quarter FY17	89	0	8
Third Quarter FY17	16	0	8
Fourth Quarter FY17	20	0	4
Annual Target	130	0	20
% complete	154%	n/a	135%

PY19 CCDDB Funding Request $15,000
    PY19 Total Program Budget $47,000
    Current Year Funding (PY18) $15,000
    Proposed Change in Funding - PY18 to PY19 - 0%
    PY18 Request was for $15,000
    PY17 Request was for $15,000, and PY17 Award was for $15,000
    PY16 Request was for $15,000, and PY16 Award was for $15,000

Program Staff - CCDDB Funds 0 FTE and Total Program Staff are also 0 FTE. A volunteer run organization.

Does the application warrant that CCDDB funding will not supplement Medicaid? No. n/a
Does the application clearly explain what is being purchased by the CCDDB? Yes. Simple and clear.

Funding from the CCDDB represents 31.9% of the total program budget. The other 68.1% of revenue for this program is raised through the annual Buddy Walk and contributions by family members and business sponsors. Expenses include $1000 Professional fees for taxes and audit, $1500 Consumables, $4200 General Operating, $7500 for Conferences, meetings, social events, $300 Transportation assistance.

Audit Findings Audit Requirement Waived. A parent network, and with budget below the audit threshold.
Comment: a small amount of PY17 revenue was returned; officers met with CCDDB staff on reporting.

CCDDB FY19 Overarching Considerations
#1: Inclusion & Integration Yes

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#2: Underserved Populations and Countywide Access See CLC Plan review/Yes. Some meetings to be held in locations outside of CU.
#3: Inclusion and Anti-Stigma Yes. Community awareness.
#4: Outcomes No.
#5: Coordinated System Yes.
#6: Budget and program connectedness Yes
#7: Person centered planning No
#8: Work force development and stability No

CCDDB FY2019 Secondary Considerations
#1: Approach/Methods/Innovation No
#2: Evidence of collaboration Yes
#3: Resource leveraging Yes
#4: Staff credentials No

CCDDB FY2019 Process Considerations & Caveats
Contracting Considerations: If this application is approved for funding, a special provision may be added, or the applicant may be required to submit the following for staff review and approval prior to execution of the final FY19 contract:

- *Coordinate with other funded organizations.*

Applicant Review and Input: Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.
Recommendation: Pending

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CCMHB/DDB reviews all CLC plans submitted with FY2019 applications for funding, with particular attention to action steps associated to benchmarks for each of the following action areas:

Required Benchmark by CCMHB	Summary of Actions outlined CLC Plan
Annual Cultural Competence Training:	**Yes-** All staff will receive CLC Training during the orientation and during FY19
Recruitment of Diverse backgrounds and skills for Board of Director and Workforce:	**Yes-** Materials are provided to clients and on public pages about board involvement.
Cultural Competence Organizational or Individual Assessment/Evaluation:	**Yes-** Update questions regarding CLC to client satisfaction survey and utilized in needs assessment
Implementation of Cultural Competence Values in Policy and Procedure:	**Yes** -Provide funds for culturally sensitive items requested within reason and affordability.
Outreach and Engagement of Underrepresented and Marginalized Communities and target population defined in the criteria:	**Yes-** Monthly All Social Service MH and Trauma information is engagement and/or outreach activities to staff shared at 80% of the CCHS address mental health issues and facilitate Monthly Family Meetings and as services within the community, needed with other programs.
Inter-Agency Collaboration:	**Yes-** There information is outlined in the program **application.**
Language and Communication Assistance:	**Yes –** CCRPC has a list of interpreters and translators that all staff are aware of, has access to and understands their responsibility for utilizing when needed.
Matched Actions with National Culturally and Linguistic Appropriate Services(CLAS) Standards in Health and Health Care:	**No-** Format was not utilized that matched with the CLAS Standards.

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Overall CLC Plan Comments

CCRPC Community Services and Head start have combined their efforts to submit one CLC Plan to ensure shared CLC Values across different departments that are serving people in Champaign County. The Plan was updated in July of 2018 there did not include the updated information about the CLAS Standards. All of the required benchmarks were present in the CLC Plan.

CHAMPAIGN COUNTY
DEVELOPMENTAL
DISABILITIES BOARD
CHAMPAIGN COUNTY
MENTAL HEALTH BOARD

Draft CCDDB Program Summary FY2019
Agency: Champaign County Head Start/Early Head Start DDB
Program: Social-Emotional Disabilities Svs

PY19 CCDDB Funding Request $73,605
> **PY19 Total Program Budget** $91,103
> **Current Year Funding (PY18)** $55,645
> **Proposed Change in Funding - PY18 to PY19** = 32.3%

Priority Comprehensive Services and Supports for Young Children

Service Description/Type This program offers additional supports (indicated by assessment) to children enrolled in Head Start/Early Head Start, which provides child development, child health, and family support services to income-eligible Champaign County families. The goal of services is to ensure children are developmentally and health-ready for kindergarten and families are ready to support their child in school.
1. Screening newly enrolled children, Ages and Stages Questionnaire - Social-Emotional (ASQ-SE).
2. Development of social-emotional goals for children with high scores on the ASQ-SE. Goals are added to the classroom lesson plan. Children are re-screened semi-annually until scoring below the cutoff.
3. With parent permission, Environmental Observation for any classroom needing support due to children with challenging behaviors or high ASQ-SE scores. Analyzes the setting, interactions, and operations to identify classroom support needed.
4. Meetings with parents and teachers to determine if a support plan is warranted: strategies to manage, accommodate, and/or change a child's behavior and may recommend/refer to other provider, school, etc.
5. With parent permission, individual play therapy for children; individual counseling for parents.
6. Information to families: health, mental health, specific disabilities, legal issues, case management, parenting, coping skills.
7. Networking meetings, councils and advisory groups, coordination with other providers.
8. Staff training on disabilities and mental health topics; articles for staff to include in parent newsletters; two parent trainings per year.
STAFF: above and below are lightly edited.

Access to Services for Rural Residents Countywide recruitment at libraries, elementary schools, door to door, grocery/convenience stores, community events, community agencies, etc. Annual Community Assessment informs recruitment efforts in areas where income-eligible families reside, including rural. Residents of medically underserved townships receive priority points for enrollment, as do families who are geographically isolated. Home-based option for HS/Early HS services also helpful for rural families.

Target Population low-income children six weeks to kindergarten entry age enrolled in Champaign County Head Start/Early Head Start (CCHS) who:
1. score above the cutoff on the Ages and Stages Questionnaire Social-Emotional screening tool,
2. are referred by their parent or teacher for behavioral or social-emotional developmental concerns and for whom a behavior support plan (Individual Success Plan) is indicated, or
3. receive play therapy or child/family counseling.

Residency

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Total Served   131 people in FY17   48 TPC and 19 NTPC in the 1st two quarters of FY2018
Champaign Set   52 (39.7%) for FY17   15 (36.6%) for FY18
Urbana Set   38 (29.0%) for FY17   12 (29.3%) for FY18
Rantoul   35 (26.7%) for FY17   13 (31.7%) for FY18
Mahomet   0 (0%) for FY17   0 (0%) for FY18
Other Champaign County   6 (4.6%) for FY17   1 (2.4%) for FY18

Demographics FY2017

Age
Ages 0-6 ----------------------------------- 123 (93.9%)
Ages 7-12 ---------------------------------- 0 (0%)
Ages 19-59 --------------------------------- 8 (6.1%)

Race
White ------------------------------------- 30 (22.9%)
Black / AA -------------------------------- 75 (57.3%)
Asian/Pacific Islander --------------------- 2 (1.5%)
Other (incl. Native American and Bi-racial) - 20 (15.3%)
Data Not Available --------------------- 4 (3.1%)

Gender
Male -------------------------------------- 83 (63.4%)
Female ------------------------------------ 48 (36.6%)

Ethnicity
Of Hispanic/Latino Origin--------------- 7 (5.3%)
Not of Hispanic/Latino Origin --------------- 124 (94.7%)

Program Performance Measures
ACCESS:
100% of children who score above the cut-off on the ASQ-SE **screening** automatically receive service. With parent permission, 100% of those with need for additional support (indicated by individual classroom **observation**) receive ISP development. Through meetings, trainings, handbook, and brochures, families and staff receive information about SE services, trauma-informed care, SE development, and strategies to support children.

Teachers refer a child to the SEDS within one week after **screening**; within one week of referral, SEDS confirms/denies the child's eligibility for specific social-emotional development goals.
Parents or teachers concerned about a behavior can refer the child to the SEDS for an individual **observation** at any point throughout the school year. Within two weeks of parent permission, SEDS conducts the child observation in the classroom and determines eligibility for an Individual Success Plan.
(90% of children will be assessed for eligibility within these timeframes. Avg length of SEDS services is 9 months.)

Screening – for children with a high ASQ-SE score: within two weeks of determining eligibility, SEDS arranges a meeting with a child's parent(s), teachers to develop social-emotional goals for weekly classroom lesson plans; within one day, teachers begin implementation.
Observation – for children referred for challenging behaviors: within two weeks of determining eligibility, SEDS meets with parent and teachers to share the observation and develop a home-classroom Individual Success Plan for addressing the child's challenging behavior; within one day, teachers begin implementation.
STAFF – above is edited (repeats some details from other sections in order to answer all questions about ACCESS.)

CONSUMER OUTCOMES:
1. At least 90% of enrolled children entering kindergarten, including those with a disability, will leave the program ready for kindergarten. At least 85% will make age-appropriate progress in social-emotional development.

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2. After an initial screening indicates need for Social-Emotional Development services, ASQ-SE every six months.

On-going assessment with Teaching Strategies GOLD Online Assessment System (GOLD), equally valid and reliable for children with a disability and for those whose home language is not English. GOLD aligns with The Creative Curriculum, the Head Start Early Learning Outcomes Framework, and the Illinois Early Learning and Development Standards. GOLD allows teachers to enter observations daily, collect portfolios electronically, assess children's development at any time, share child progress with parents, and plan individualized activities for the children. Aggregated outcomes data show staff the areas in which their children as a group do well and what may need more attention. The GOLD system gives families on-line access to documentation of their child's progress.

3. GOLD assessments in the fall, winter, spring, and in the summer for those attending the full day/full year option. Teachers analyze each child's results for progress especially in the area of social-emotional development.

A child who previously scored above the cut-off on the ASQ-SE receives a follow-up screening to determine if he/she continues to receive services funded by this grant. In regard to a child with an Individual Support Plan established after an individual observation, teachers, the parent, and the SEDS meet at least bi-monthly to assess progress and determine if the plan should be adjusted, extended, or discontinued due to meeting the plan's goals.

4. ASQ-SE screening tool and Teaching Strategies GOLD child assessment instrument to measure development.

5. 90% of those aging out are developmentally, socially, emotionally and health ready for Kindergarten. For children in the program for a second year, 50 % who receive services for the full period (9 or 12 months) will not require a continuation of services.

6. The August 2017 GOLD Outcomes Report shows over 90% of children leaving for kindergarten achieved kindergarten readiness in 5 of 7 domains. The report also shows that in the Social-Emotional Domain, only 88% of children leaving for kindergarten achieved social-emotional readiness for kindergarten.
STAFF: above is lightly edited. Each item responds to points from the Outcomes Reporting application instructions.

UTILIZATION:
Treatment Plan Clients (TPCs) 85 (70 new and 15 continuing) defined as those in counseling, with a new support plan, or for whom individual social-emotional goals are written.
Non-Treatment Plan Clients (NTPCs) 60, defined as those who have received support, services, or consultation but no treatment plan.
Service Contacts (SCs) 700, defined as ASQ-SE screenings, Social-Emotional Classroom Observations, individual child observations, parent or teacher meetings about a child, counseling sessions, functional behavior assessment interviews, Individual Success Plan meetings, positive behavior coaching, teacher mentoring, contact to support external referrals, parent support groups, and parent trainings.
Community Service Events (CSEs) 20, defined as Birth to 6 Council meetings, Mental Health Advisory Committee, Health Advisory meetings, Infant Mental Health meetings, Champaign Community Coalition meetings, collaboration with other agencies.
Other 8, defined as mass screening events, staff training, Social Emotional information for teachers to add to parent newsletters.

FY19 Annual target (per Utilization form)

Quarter	TPC	NTPC	SC	CSE	OTHER
Annual Target	85	60	700	20	8

FY18 First two quarters (per submitted Consumer Service Reports)

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Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY18	22	6	43	3	0
Second Quarter FY18	23	13	452	4	3
Annual Target	90	55	600	1	8
% complete	50%	34.5%	82.5%	700%	37.5%

FY17 all four quarters (per submitted Consumer Service Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY17	24	34	114	7	11
Second Quarter FY17	21	18	354	8	7
Third Quarter FY17	15	6	163	2	14
Fourth Quarter FY17	13	14	193	9	8
Annual Target	90	55	580	5	8
% complete	81.1%	131%	142%	520%	500%

FINANCIAL

PY19 CCDDB Funding Request $73,605
PY19 Total Program Budget $91,103
Current Year Funding (PY18) $55,645
Proposed Change in Funding - PY18 to PY19 – 32.3%
PY18 Request was for $55,645
PY17 Request was for $55,645, and PY17 Award was for $55,645 (CCMHB)
PY16 Request was for $54,823, and PY16 Award was for $54,823 (CCMHB)

Program Staff - CCDDB Funds 0.05 Indirect FTE +1.0 Direct FTE = 1.05 FTE.
Total program staff are 0.27 Indirect FTE + 1.0 Direct FTS = 1.27 FTE.

Does the application warrant that CCDDB funding will not supplement Medicaid? No. Other sources of revenue for the total program are identified and do not appear to present the same risk. CCDDB/CCMHB funds should be the payer of last resort.
Does the application clearly explain what is being purchased by the CCDDB? Yes. Detail on all revenues and expenditures associated with the program, responsibilities of assigned staff.

Funding from the CCDDB represents 80.8% of the total program budget. Other revenue, $17,498, is from the annual Head Start grant from federal Health and Human Services. Total agency (Head Start/Early Head Start) revenue is $7,902,945 and anticipates $5,191,471 in total HHS grant. *In FY18, $36,845 of this grant was allocated to this DD program within Head Start. It is possible that the decreased allocation for FY19 is the result of plan to use $17,216 of that federal grant as additional revenue for a NEW early childhood mental health program (within Head Start) requested of the CCMHB; the total of FY19 CCMHB/CCDDB funded Head Start programs would use $34,714 of the federal grant, a small decrease from FY18. No other revenue is anticipated for these programs. Total agency budget shows a deficit equal to the amount of this grant, which suggests an error in financial forms.*

Personnel related costs are the primary expense charged to CCDDB, at 96.8%. Other expenses charged to this contract include $500 for Consumables (materials for classroom and parents), $550 for Conferences/Staff Development and $1335 for Transportation, appropriate to the people served and the type of service. The Budget Narrative explains these, all total agency revenue sources, and specific duties of three staff assigned to this contract: Social Emotional Disabilities Specialist (1 FTE,) manager (0.22 FTE,) and fiscal specialist (0.05 FTE.) In addition to small increases in expenses over FY18, larger portions of staff positions are charged to this contract (SEDS goes from 70% to 100% and Child & Family Services Manager from 20% to 22%).

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Audit Findings. Not Applicable. This program is included in the Champaign County Audit.

CCDDB FY19 Overarching Considerations
#1: Inclusion & Integration Yes
#2: Underserved Populations and Countywide Access See CLC Plan review. Countywide – Yes.
#3: Inclusion & Anti-Stigma (not directly.)
#4: Outcomes Yes
#5: Coordinated System Yes
#6: Budget and program connectedness Yes
#7: Person centered planning (not in the sense emphasized for adult services, but family driven)
#8: Work force development and stability No

CCDDB FY2019 Secondary Considerations
#1: Approach/Methods/Innovation Yes
#2: Evidence of collaboration Yes.
#3: Resource leveraging Yes. Federal requirement that at least 10% of children enrolled be those with delay/disabilities; CCDDB/CCMHB funds support screening and treatments for such children and their parents.
#4: Staff credentials Yes

CCDDB FY2019 Process Considerations & Caveats
Contracting Considerations: If this application is approved for funding, a special provision may be included or the applicant may be required to submit the following for staff review and approval prior to execution of the final FY19 contract:

- *Continue to coordinate with providers of similar services.*
- *Review and revise financial forms to balance.*

Applicant Review and Input: Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.

Recommendation: Pending

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CCMHB reviews all CLC plans submitted with FY2019 applications for funding, with particular attention to actions steps associated to benchmarks for each of the following action areas:

Required Benchmark by CCMHB	Summary of Actions outlined CLC Plan
Annual Cultural Competence Training	**Yes-** *Board and Staff will complete CLC Training Annually*
Recruitment of Diverse backgrounds and skills for Board of Director and Workforce:	**Yes-** Intentional recruiting of diverse skills and cultural experiences, including the experiences of self-advocates
Cultural Competence Organizational or Individual Assessment/Evaluation:	**Yes-** Annual Self-Assessment and Evaluation will take place during CLC Training
Implementation of Cultural Competence Values in Policy and Procedure:	**Yes-** CLC Plan will be reviewed and signed annually by Board Members and Staff.
Outreach and Engagement of Underrepresented and Marginalized Communities and target population defined in the criteria	Yes
Inter-Agency Collaboration	**Yes-** Continue formal partnerships with DSC on Employment 1st efforts in the community.
Language and Communication Assistance	**Yes-** *Update the Participant and Policy Handbook yearly to ensure CLC values are reflected and up to date* *Evaluation tools are designed to be accessible to people with I/DD.* *The Participant Handbook is reviewed to ensure readability.*
Matched Actions with National Culturally and Linguistic Appropriate Services(CLAS) Standards in Health and Health Care.	**Yes- New format was followed**

Overall CLC Plan Comments

The CLC Plan followed the updated format that included the National CLAS Standards. The CLC Plan was comprehensive and included actions to address each theme of the CLAS Standards. The actions summarized are based on the information from the CLC Plan and the program application.

Draft CCDDB Program Summary FY2019
Agency: Community Choices, Inc.
Program: Community Living

PY19 CCDDB Funding Request $72,500
      PY19 Total Program Budget $126,000
      Current Year Funding (PY18) $63,000
      Proposed Change in Funding - PY18 to PY19 = 15%

Priority Expansion of Independent Community Residential Opportunities

Service Description/Type Community Transitional Support – (based on input from staff and self-advocates) a two-year, four-phase model for supporting people to move into the community: Planning stage (assessments, observations, finances, determination of core skill areas); Move out stage (scheduling, support for life skills); Reaching out (community connections, meaningful activities); Consultation (check-ins as needed.) Individuals reaching this stage who are interested will have the option of being paired with participants in earlier phases as supportive mentors.

Personal Development Training – (small class or 1-on-1, to build confidence and community life skills.) Classes will be approximately eight sessions of hands-on, interactive instruction, on topics such as finances, social skills, housekeeping; individuals can take multiple sessions. Key skills: financial management, household management, self-care, psychological well-being, social skills, community engagement.

STAFF: above is edited –service facilitation was included for those with state Home Based Service awards, funded through DHS waiver, and not charged to this contract.

Access to Services for Rural Residents Approximately 25% of people currently served reside in Mahomet, Fisher, Rantoul. Community Living staff primarily meet with individuals in their homes.

Target Population Adults with DD living in Champaign County. Focus on individuals with mild to moderate DD, who, with minimal staff support and natural supports, can live independently in the community.

Residency

Total Served	18 people in FY17	17 people in FY18
Champaign Set	14 (77.8%) for FY17	12 (70.5%) for FY18
Urbana Set	3 (16.7%) for FY17	3 (17.6%) for FY18
Rantoul	0 (0%) for FY17	1 (5.8%) for FY18
Mahomet	0 (0%) for FY17	0 (0%) for FY18
Other Champaign County	1 (5.6%) for FY17	1 (5.8%) for FY18

Demographics FY2017
      Age
      Ages 19-59 --------------------------------- 18 (100%)
      Race
      White -------------------------------------- 14 (77.8%)
      Black / AA --------------------------------- 2 (11.1%)

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Asian / PI --------------------------------------- 1 (5.6%)
Other (incl. Native American and Bi-racial)- 1 (5.6%)
Gender
Male ------------------------------------- 14 (77.8%)
Female ------------------------------------- 4 (22.2%)
Other/Neither ----------------------------- 0 (0%)
Ethnicity
Not of Hispanic/Latino Origin ----------- 18 (100.0%)

Program Performance Measures

ACCESS: Eligibility: individuals must be at least 18 years of age and have a documented developmental disability. Enrollment on the PUNS Database will be used as an eligibility determination. For the Community Transitional Support services, participants must have the ability and willingness to ultimately live on their own, or with minimal support within one year. Anyone meeting general eligibility requirements and interested in gaining skills can participate in the Personal Development classes. Referrals to and from many other service providers and organizations. Outreach: participation in outreach events – such as the Disability Expo and the Northern Champaign County Community Resource Fair. Length of time between intake and assessment for services is dependent upon how quickly individuals can provide the required documentation; then from a waiting list of 1-2 people, individuals are served on a first-come, first-served basis, generally within 1-3 months.

CC will also gather participants' RIN number, their PUNs eligibility, and what type of medical insurance they have access to in order to provide information for the DD specific program reporting and eligibility requirements. Information about involvement with other service providers will also be collected to ensure supports are not duplicated.

STAFF: above is edited – eligibility, referral, outreach, and intake process described in detail. No program performance measure identified.

CONSUMER OUTCOMES:

Planning Phase - 4 individuals develop person-centered goals focusing on a move-out plan and skills they would like to work on and 4 individuals successfully complete the planning phase by moving into a community-based living situation of their choice.

Move-Out Phase - 5 individuals successfully complete the Move-Out phase by: meeting their self-determined goals; improving their POM score in at least one area; showing the ability to complete critical areas for independence on the Independent Living Skills Checklist. Individuals will update their plans and goals annually

Reach-Out Phase - 6 individuals successfully complete the Reach-out phase by: meeting their self-determined goals; improving their initial POM score in at least 2 areas; regularly engaging in 1 new activity in the community

Personal Development Classes - 15 individuals with I/DD will participate. 5 courses will be offered. Individuals can participate in multiple courses. 100% of participants will indicate growth or identify a new skill based off the course assessment.

STAFF: above is edited, detail on phases, assessment tools, and outcomes. Includes measures for FY19.

UTILIZATION:

Treatment Plan Clients (TPCs) 15, defined as those in Community Transitional Support phase
Non-Treatment Plan Clients (NTPCs) 15, defined as those in Personal Development Classes
Service Contacts (SCs) 1,420, defined variously, in transition support or through classes
Community Service Events (CSEs) 2, defined as events such as resource fairs and conferences to share info and connect self-advocates and family members to its support systems
Other 1,602 hours of direct service

Narrative
Community Transitional Support (15 TPC, 1170 service contacts, 1,482 direct service hours)
15 TPCs will receive an average of 99 direct service hours throughout their moving out process and approximately 1.5 service contacts per week. Support includes assessments, planning for services, supporting skill development, searching for housing and resources, connecting with community members, and mediating relationships.

Personal Development Classes (15 NTPC, 250 service contacts, 120 direct hours)
An average of 5 individuals will participate in each of the 5 classes (250 service contacts, 120 direct hours). It is anticipated that some participants will take several classes, resulting in a total of 15 unduplicated NTPCs for this portion of the program. [NOTE: Some NTPCs participating in Personal Development Classes could be duplicated from TPCs in the Community Transitional Support portion of the department.]

FY19 Annual target (per Utilization Form)

Quarter	TPC	NTPC	SC	CSE	OTHER
Annual Target	15	15	1420	2	1602

FY18 First two quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY18	17	17	230	0	407
Second Quarter FY18	0	0	144	1	354
Annual Target	15	12	1370	2	1582

FY17 all four quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY17	16	0	230	0	412
Second Quarter FY17	0	0	144	1	340
Third Quarter FY17	1	0	228	1	560
Fourth Quarter FY17	1	0	279	1	1645
Annual Target	17	12	1370	2	1582

FINANCIAL
PY19 CCDDB Funding Request $72,500
PY19 Total Program Budget $126,000
Current Year Funding (PY18) $63,000
Proposed Change in Funding - PY18 to PY19 = 15%
PY18 Request was for $66,000 (CCMHB)
PY17 Request was for $63,000, and PY17 Award was for $63,000 (CCMHB)
PY16 Request was for $60,000, and PY16 Award was for $60,000 (CCDDB)

Program Staff - CCDDB Funds 0.1 Indirect FTEs and 1.13 Direct FTEs, totaling 1.23. Direct staff include 100% of Community Life Coordinator, 10% of Community Support Specialist, 3% of Executive Director; indirect is another 10% of Executive Director. Total Program Staff are 0.153 Indirect and 2.05 Direct FTEs, totaling 2.2 FTEs.

Does the application warrant that CCDDB funding will not supplement Medicaid? Yes. Services for those with Medicaid awards are not charged to this contract.
Does the application clearly explain what is being purchased by the CCDDB? Yes

Funding from the CCDDB represents 57.5% of the total program budget. Other revenue is from Contributions $14,000 (11.1%), Private pay fees $1,500 (1.1%), and State $38,000 (30.1%).

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Personnel related costs are the primary expense charged to CCDDB, at 81.5%. Other expenses are $4,500 Professional fees, $1,550 Consumables, $2,000 General Operating, $2,450 Occupancy, $400 staff development, and $2,497 Transportation.

The Budget Narrative explains each revenue and expense line and the responsibilities of all staff assigned to this contract.

Audit Findings: Audit in Compliance.

CCDDB FY19 Overarching Considerations
#1: Inclusion and Integration Yes
#2: Underserved Populations and Countywide Access See CLC Plan Review; Countywide outreach is through participation in outreach events, referring agencies, distribution of information about the program, and willingness to support persons working in rural communities.
#3: Inclusion and Anti-Stigma No
#4: Outcomes Yes
#5: Coordinated System Yes
#6: Budget and Program Connectedness Yes
#7: Person Centered Planning (PCP) Yes
#8: Workforce Development and Stability No

CCDDB FY2019 Secondary Considerations
#1: Approach/Methods/Innovation: Yes. Program designed with input from people with disabilities and their family members.
#2: Evidence of collaboration Yes
#3: Staff credentials No
#4: Resource Leveraging Yes, allows private pay.

CCDDB FY2019 Process Considerations & Caveats:
Contracting Considerations: If this application is approved for funding, a special provision may be added, or the applicant may be required to submit the following for staff review and approval prior to execution of the final FY19 contract:

- *Coordinate with other providers of similar services.*

Applicant Review and Input: Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.
Recommendation: Pending

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**CHAMPAIGN COUNTY
DEVELOPMENTAL
DISABILITIES BOARD**
**CHAMPAIGN COUNTY
MENTAL HEALTH BOARD**

Draft CCDDB Program Summary FY2019
Agency: Community Choices, Inc.
Program: Customized Employment

PY19 CCDDB Funding Request $87,000
> PY19 Total Program Budget $169,000
> Current Year Funding (PY18) $74,103
> Proposed Change in Funding - PY18 to PY19 = 15%

Priority Employment Services and Supports

Service Description/Type
DISCOVERY – Using a person-centered approach to create a unique Vocational Profile and Plan which is used to target ideal job leads and design training and support.
JOB MATCHING – Staff develops social and communication skills of job seeker. Staff learns about local businesses' needs and the possibilities of meeting those needs through customized employment. Job seekers tour businesses and job shadow to learn more about industries where they are interested in working. CC negotiates an employment contract if a match.
SHORT-TERM SUPPORT – Staff provides limited job coaching and connection to natural support within the workplace.
LONG-TERM SUPPORT - ongoing support for obtaining promotions, retraining, accessing benefits, and conflict resolution long after the initial job coaching phase.

STAFF: Above is edited, good detail provided on services.

Access to Services for Rural Residents limitations are based on the number of local businesses in rural towns in the county. Relationships with local employers will be cultivated with or on behalf of the job seeker in their home community. C-CARTS (transportation service) training available for rural residents seeking employment in CU.

Target Population Adults with disabilities in Champaign County who are currently unemployed or underemployed and who are interested in community-based customized employment. Roughly 2,000 adults with DD live in Champaign County. Based on their Blueprint for Employment First in Illinois, Equip for Equality estimates that only 20% of people with DD are employed and only 6% in integrated community settings settings.

Residency

Total Served	31 in FY2017	26 in FY2018
Champaign Set	15 (48.3%) for FY17	12 (46.1%) for FY18
Urbana Set	8 (25.8%) for FY17	8 (30.7%) for FY18
Rantoul	1 (3.2%) for FY17	0 (0%) for FY18
Mahomet	3 (9.6%) for FY17	2 (7.6%) for FY18
Other Champaign County	4 (12.9%) for FY17	4 (15.3%) for FY18

Demographics for FY2017
> **Age**
> Ages 19-59 --------------------------------- 31 (100%)
> **Race**

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White -------------------------------------- 25 (80.6%)
Black / AA -------------------------------  5 (16.1%)
Asian/ Pacific Islander --------------------  1 (3.2%)
```
Gender
```
Male -------------------------------------- 22 (70.9%)
Female -----------------------------------  9 (29%)
```
Ethnicity
```
Not of Hispanic/Latino Origin ------------ 31 (100%)
Of Hispanic/Latino Origin ----------------  0 (0%)
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Program Performance Measures

ACCESS: Eligible participants must be at least 18 years of age, have a documented DD and must be enrolled on the PUNS database. Individuals meeting DRS criteria, receive short-term services funded through DRS, and then transfer to the grant for longer-term support. Those that do not meet DRS criteria start with the grant from the beginning. Referrals to and from other service providers and organizations. The length of time between intake and assessment for services is dependent upon how quickly individuals can provide the required documentation; then individuals are placed on the waiting list and served on a first-come, first-served basis. A limited number of people are supported at a time, individuals usually spend 3-12 months on the waiting list. Discovery and job development typically last 2-6 months. On the job support can extend up to 18 months from the hire date.

CC will also gather participants' RIN number, their PUNs eligibility, and what type of medical insurance they have access to in order to provide information for the DD specific program reporting and eligibility requirements. Information about involvement with other service providers will also be collected to ensure supports are not duplicated.

STAFF: above is edited – clear explanation on Access, Engagement, and Outreach. How many people are supported at one time? DRS criteria?

CONSUMER OUTCOMES:

DISCOVERY
• 17 will complete Discovery and agree on personal employment profile [6 of the 17 will transfer to DRS funding after Discovery. DRS does not pay for Discovery]
JOB MATCHING
• 7 will obtain paid employment
• 4 will obtain volunteer jobs/internships [8 more with the DRS funding]
SHORT-TERM SUPPORT
• 11 will receive job negotiation and coaching [8 more with the DRS funding]
LONG TERM SUPPORT
• 25 receive on-going support according to their needs
• 70% will keep their jobs for at least 1 year

UTILIZATION:

Treatment Plan Clients (TPCs) 36, defined as those in Discovery process, job matching, and short term or long term employment support
Non-Treatment Plan Clients (NTPCs) 0
Service Contacts (SCs) 965, defined as: for Discovery, an average of 10 per person (170 total); for Job Matching, 15 SC per person (275 total); for Short-Term, 20 SCs per person (220 total); for Long-Term, 12 SCs per person. Approximately 5 TPCs receiving long-term support will overlap with those who receive short-term support. Individuals receiving DRS funding for Job Matching and short term who are eligible can receive on-going support through Long-Term Employment Support.

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Community Service Events (CSEs) 4, defined as sharing information on the program to 4 groups.
Other 1,325 hours of direct service.

Narrative
17 TPCs (170 SCs, 255 direct service hours) will go through Discovery, culminating in individual Vocational Profile.
11 TPCs (275 SCs, 330 direct service hours) will participate in Job Matching. 7 will acquire paid jobs, 7 will acquire volunteer jobs/unpaid internships. [8 more will have DRS funding.]
11 TPCs (220 SCs, 440 direct service hours) will receive short term support (problem solving support and on the job training) once in a paid or volunteer job. [8 more will have DRS funding.]
25 TPCs (300 SCs, 300 direct service hours) employed longer than three months, will have ongoing check-ins, problem solving, and job expansion support.

STAFF: above is edited

FY19 Annual target (per Utilization Form)

Quarter	TPC	NTPC	SC	CSE	OTHER
Annual Target	36	0	965	4	1325

FY18 First two quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER (Hours)
First Quarter FY18	26	0	200	0	393
Second Quarter FY18	0	0	188	1	187.5
Annual Target	36	0	1001	4	1446
% complete	72%			25%	

FY17 all four quarters (per submitted Consumer Service Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER (Hours)
First Quarter FY17	20	0	262	1	325
Second Quarter FY17	3	0	355	1	263
Third Quarter FY17	4	0	251	2	380
Fourth Quarter FY17	4	0	217	0	293
Annual Target	36		817	4	1334
Actual	86%		132%	100%	107%

FINANCIAL

PY19 CCDDB Funding Request $87,000
PY19 Total Program Budget $169,000
Current Year Funding (PY18) $74,103
Proposed Change in Funding - PY18 to PY19 = 15%
PY18 Request was for $115,000 (CCDDB)
PY17 Request was for $70,000, and PY17 Award was for $70,000 (CCMHB)
PY16 Request was for $55,000, and PY16 Award was for $55,000 (CCMHB)

Program Staff - CCDDB Funds 0.15 Indirect and 1.45 Direct FTEs, totaling 1.6. Direct staff include 50% of two Employment Specialists, 40% of Lead Employment Specialist, and 5% of Executive Director. Another 15% of Executive Director is Indirect. Total Program Staff are 0.22 Indirect and 3.08 Direct FTEs, totaling 3.3 FTEs.

Does the application warrant that CCDDB funding will not supplement Medicaid? No
Does the application clearly explain what is being purchased by the CCDDB? Yes

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Funding from the CCDDB represents 51.5% of the total program budget. Other revenue for the program is from Contributions ($6,000 or 3.5%), Employment First subcontract with another provider ($20,500 or 12%), Illinois DRS ($54,000 or 32%), and $1,500 from private pay.

Personnel related costs are the primary expense charged to CCDDB, at 84% other expenses are $4,550 for Professional Fees, $1,850 Consumables, $2,000 General Operating, $2,610 Occupancy, $600 staff development, and $2,300 Transportation (appropriate to the service.) The Budget Narrative explains each revenue and expenditure and the responsibilities of each staff person assigned to this contract. Total agency and total program budgets have surplus ($10,972 and $3,849 respectively.) Other programs also have surplus (Community Living = $5,059 and Self-Determination = $2064.)

Audit Findings: Audit in compliance.

CCDDB FY19 Overarching Considerations
#1: Inclusion and Integration Yes
#2: Underserved Populations and Countywide Access See CLC Plan Review; Countywide outreach is through participation in outreach events, referring agencies, distribution of information about the program, and willingness to support persons working in rural communities.
#3: Inclusion and Anti-Stigma No
#4: Outcomes Yes
#5: Coordinated System Yes
#6: Budget and Program Connectedness Yes
#7: Person Centered Planning (PCP) Yes, Discovery process for each participant.
#8: Workforce Development and Stability No

CCDDB FY2019 Secondary Considerations
#1: Approach/Methods/Innovation Yes, Discovery Process and Customized Employment
#2: Evidence of collaboration Yes, Employment 1st.
#3: Staff credentials No
#4: Resource Leveraging Yes, private pay.

CCDDB FY2019 Process Considerations & Caveats:
Contracting Considerations: If this application is approved for funding, a special provision may be added, or the applicant may be required to submit the following for staff review and approval prior to execution of the final FY19 contract:
- *sample of tools used in Discovery process.*
- *Evidence of collaboration across funded programs and other local providers. Allows for an extension of job support beyond what is allowed through DRS contract.*

Applicant Review and Input: Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.
Recommendation: Pending

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Draft CCDDB Program Summary FY2019

Agency: Community Choices, Inc.
Program: Self-Determination Support

PY19 CCDDB Funding Request $116,000
     PY19 Total Program Budget $170,375
     Current Year Funding (PY18) $96,000
     Proposed Change in Funding - PY18 to PY19 = 17%

Priority Non-Work Community Life and Flexible Support

Service Description/Type: Family Support and Education: educating families to support each other and advocate for improved services. Quarterly meetings about resources, best practices and options, community parties where families can gather informally, and a family specific support group aimed at providing strategies and community connection. Also direct support for families during times of transition or challenge.

Building Community: options (planned by participants) for adults with disabilities to engage with others through dinner, sports, trivia, video-gaming, concerts; Co-op Clubs (groups of 3-5) organically sustained friendships engaging in activities that they design; Togethering/Open Champaign - one-on-one support to assist people with DD connect with community groups, to make a connection, build natural supports, and fade staff support. Building on successes, public events will be co-sponsored with these groups using Open Champaign Model.

Leadership and Self-Advocacy: opportunities for adults with DD to learn and demonstrate self-determination and self-advocacy skills through a Leadership Class, co-developed by self-advocates and provide meaningful opportunities for self-advocates to put leadership into action.

-The IN Project: CC will work to increase the local community capacity to welcome the influence of people with disabilities by building leaders through student mentorship, hosting Community Conversations with local groups, and by sharing the voices of self-advocates through media. [NOTE: This portion of the program is funded through ICDD for FY19 Q1-3. CCDDB funding will allow these projects to continue.]

STAFF: above and below are edited.

Access to Services for Rural Residents Approximately 30% of families live in Mahomet, Fisher, Rantoul. Some social events in rural areas; outreach to rural areas through formal and informal networks. Members are encouraged to arrange and share transportation and other supports by accessing each other on the Membership Directory.

Target Population Adults with DD and family members of adults with DD.

Residency

Total Served	183 in FY2017	149 in FY2018
Champaign Set	100 (54.6%) for FY17	84 (56.3%) for FY18
Urbana Set	42 (22.9%) for FY17	30 (20.1%) for FY18
Rantoul	5 (2.7%) for FY17	3 (2%) for FY18
Mahomet	10 (5.4%) for FY17	10 (6.7%) for FY18
Other Champaign County	26 (14.2%) for FY17	22 (14.7%) for FY18

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Demographics for FY2017

Age
Ages 13-18 -------------------------------- 3 (1.6%)
Ages 19-59 -------------------------------- 166 (90.7%)
Ages 60-75+ ------------------------------- 14 (7.6%)

Race
White --------------------------------------- 159 (86.8%)
Black / AA -------------------------------- 14 (7.6%)
Asian / PI -------------------------------- 7 (3.8%)
Other --------------------------------------- 3 (1.6%)

Gender
Male -- 82 (44.8%)
Female ------------------------------------- 101 (55.1%)

Ethnicity
Not of Hispanic/Latino Origin ------- 181 (98.9%)
Of Hispanic/Latino Origin ------------- 2 (1%)

Program Performance Measures

ACCESS: Eligibility: 18 years of age, documented DD (enrolled on PUNS), member of CC (completing intake process), and motivated and share the responsibility of working towards the outcomes and life they want. Outreach and referrals to and from organizations and provider agencies, area schools, and through word of mouth. Intake meeting within two weeks of initial contact. Time between intake and engagement depends on person providing required documentation; no wait to access Self-Determination Support services. Membership lasts for one year, at which point individuals are offered the opportunity to renew which includes updating paperwork and eligibility.

CC will also gather participants' RIN number, their PUNs eligibility, and what type of medical insurance they have access to in order to provide information for the DD specific program reporting and eligibility requirements. Information about involvement with other service providers will also be collected to ensure supports are not duplicated.

STAFF: above is edited, detailed information on Access, Engagement, and Outreach

CONSUMER OUTCOMES:

Family Support and Education: 4 public Co-Op meetings and 1 Members-Only meeting will be held. 45 individuals will be reached. 4 Family Parties will be held, an average of 20 members will attend each. 6 Family Support Group Sessions will be held with 16 family members participating.

Building Communities: 48 opportunities will be offered, an average of 8 participants attend each. 4 coop clubs will be supported, 17 participants will be part of a co-op club. 1 Collaboratively Run event will occur, with 6 individuals with I/DD connecting with a community group, organization, or project.

Leadership and Self-Advocacy: 1 course will be offered, serving 10 self-advocates.

STAFF: above is edited – specific information on new Annual Member survey and results of previous survey.

UTILIZATION:

Treatment Plan Clients (TPCs) 0

Non-Treatment Plan Clients (NTPCs) 145, defined as adults with disabilities (70) and family members of adults with disabilities (75)

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Service Contacts (SCs) 1,846, defined as 282 for Leadership and Self-advocacy + 405 for Family Support/Education + 1,159 for Building Community

Community Service Events (CSEs) 4 resource fairs, classes, and conferences to connect self-advocates and family members to its support systems

Other 1,256 direct service hours = 210 for Leadership and Self-Advocacy + 216 Family Support and Education + 830 for Building Community, all further divided into service categories.

Narrative Family Support and Education (75 NTPCs) through 5 informational and networking meetings for family members, 6 family support group sessions, 4 community gathering events for families and self-advocates in relaxed setting, informal education on the service system, support through transitions, information and referral, and other.

Building Community (70 NTPCs) through 48 cultural, educational, recreational, and community activities, with an average of 8 self-advocates; 17 individuals in Co-op Clubs; 6 individuals in Togethering/Open Champaign; Informal support, including discussions about services, information and referral, intakes, and other types of informal support.

Leadership and Self-advocacy (20 NTPCs duplicated in Building Community) through Leadership Class and support for practical applications of skill development from community classes and co-op activities. 6 individuals will serve as mentors in schools, 3 individuals will be supported in their work with civic organizations, and 3 media features will be published.

STAFF: above is edited

FY19 Annual target (per Utilization form)

Quarter	TPC	NTPC	SC	CSE	OTHER (Hours)
Annual Target	0	145	1846	4	1256

FY18 First two quarters (per submitted Consumer Service Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER (Hours)
First Quarter FY18	0	139	397	0	271
Second Quarter FY18	0	10	457	1	310
Annual Target	0	135	1762	4	1142
actual complete	n/a	110%	48%	25%	51%

FY17 all four quarters (per submitted Consumer Service Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER (Hours)
First Quarter FY17	0	157	369	2	139
Second Quarter FY17	0	7	561	1	186
Third Quarter FY17	0	5	495	1	316
Fourth Quarter FY17	0	14	475	0	317
Annual Target		135	1656	4	1050
actual complete	n/a	135%	114%	100%	91%

FINANCIAL

PY19 CCDDB Funding Request $116,000
PY19 Total Program Budget $170,375
Current Year Funding (PY18) $96,000
Proposed Change in Funding - PY18 to PY19 - 17%
PY18 Request was for $115,000 (CCMHB)
PY17 Request was for $70,000, and PY17 Award was for $70,000 (CCMHB)
PY16 Request was for $55,000, and PY16 Award was for $55,000 (CCMHB)

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Program Staff - CCDDB Funds 0.22 Indirect and 1.83 Direct FTEs, totaling 2.05. The direct staff include 62% of a Connections Coordinator, 63% of Coordinator, and 50% of a Membership Coordinator, and 8% of Executive Director; another 22% of Executive Director is indirect. Total Program Staff are 0.38 Indirect and 2.63 Direct FTEs, totaling 3.01 FTEs

Does the application warrant that CCDDB funding will not supplement Medicaid? No
Does the application clearly explain what is being purchased by the CCDDB? Yes

Funding from the CCDDB represents 68% of the total program budget. Other revenue for the total program comes from Contributions of $17,000 (9.9%,) Illinois Council on DD grant of $36,375 (21.3%,) and private pay of $1,000.

Personnel related costs are the primary expense charged to CCDDB, at 87.5% Other expenses are $4,600 for auditor, bookkeeper, etc., $2,373 for Consumables, $2900 for General Operating, $2,600 for Occupancy, $800 for staff training, and $1,250 for Transportation. Budget Narrative explains each revenue and expense item as well as the relationship of personnel assigned to the program. Agency budget shows a surplus of $10,972 and program budget each show a surplus of $2,064 for this program.

Audit Findings: Audit in Compliance.

CCDDB FY19 Overarching Considerations
#1: Inclusion and Integration Yes
#2: Underserved Populations and Countywide Access See CLC Plan review for underserved populations. Rural engagement through some rural events, networking, and transportation shared by members.
#3: Inclusion and Anti-Stigma No
#4: Outcomes Yes
#5: Coordinated System Yes
#6: Budget and Program Connectedness Yes
#7: Person Centered Planning (PCP) Yes
#8: Workforce Development and Stability No

CCDDB FY2019 Secondary Considerations
#1: Approach/Methods/Innovation Yes
#2: Evidence of collaboration Yes
#3: Staff credentials No
#4: Resource Leveraging Yes, private pay.

CCDDB FY2019 Process Considerations & Caveats:
Contracting Considerations: If this application is approved for funding, a special provision may be added, or the applicant may be required to submit the following for staff review and approval prior to execution of the final FY19 contract:
- *sample PCP documents.*
- *Coordinate with providers of similar services, including collaboration with CCDDB funded parent groups.*

Applicant Review and Input Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.
Recommendation: Pending

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CCMHB/DDB reviews all CLC plans submitted with FY2019 applications for funding, with particular attention to actions steps associated to benchmarks for each of the following action areas:

Required Benchmark by CCMHB/DDB	Summary of Actions outlined CLC Plan
Annual Cultural Competence Training:	**Yes-** DSC Board and all DSC staff will participate in annual cultural competence training.
Recruitment of Diverse backgrounds and skills for Board of Director and Workforce:	**Yes-** Documented outreach to diverse community members for board membership.
Cultural Competence Organizational or Individual Assessment/Evaluation:	**Yes-** All DSC staff and management will participate in a cultural and linguistic diversity self-assessment.
Implementation of Cultural Competence Values in Policy and Procedure:	**Yes-** All new staff will participate in new employee orientation, which includes introduction to the CLC plan
Outreach and Engagement of Underrepresented and Marginalized Communities and target population defined in the criteria:	**Yes-** DSC will increase outreach to underserved populations, per the Surgeon General's Report: Mental Health: Culture, Race, and Ethnicity. DSC individuals will participate in outreach and engagement activities to promote behavioral health and disability awareness.
Inter-Agency Collaboration:	**Yes-** Interagency collaborations are outlined in the program applications.
Language and Communication Assistance:	**Yes-** A list of qualified interpreters will be maintained as a resource to ensure informed care. -DSC will post signage indicating

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	the availability of language assistance. -DSC will translate and/or update the agency brochure in Spanish and Braille.
Matched Actions with National Culturally and Linguistically Appropriate Services(CLAS) Standards in Health and Health Care:	**Yes**- The current FY19 action steps will reflect all principles and standards outlined in the *Culturally Competent Clinical Practice Standards.*

Overall CLC Plan Comments

The CLC Plan was updated and followed most of the required information was included in the plan. The other required information was outlined in the Part 1 of the Program Application.

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CHAMPAIGN COUNTY
DEVELOPMENTAL
DISABILITIES BOARD
CHAMPAIGN COUNTY
MENTAL HEALTH BOARD

Draft CCDDB Program Summary FY2019
Agency: Developmental Services Center
Program: Apartment Services

PY19 CCDDB Funding Request $429,861
    PY19 Total Program Budget $523,053
    Current Year Funding (PY18) $417,341
    Proposed Change in Funding - PY18 to PY19 = 3%

Priority Non-Work Community Life and Flexible Support

Service Description/Type Assists individuals in learning/maintaining skills within a safe environment; provides long-term, on-going support in areas that cannot be mastered; provides increased support for individuals as they lose skills due to aging, deteriorating health, or other chronic conditions that jeopardize their ability to maintain their independence.

Individualized services may include: money management and training; independent living skills training; community integration training and coordination and medical support.

Emergency Response System after hours and weekends. For those living at C-U Independence, an Overnight Manager is on the premises to address emergencies between the hours of 10:00 p.m. and 8:00 a.m. nightly.

STAFF: above is edited, details on frequency of services, community collaborations with providers, MTD, benefits programs, CUSR, HUD (rent subsidies), and Dept of Aging.

Access to Services for Rural Residents Rural residents tend to relocate to Champaign and Urbana per their choice in order to have access to affordable housing, employment, social opportunities, and public transportation, ultimately maximizing independence with opportunity. Outreach includes the Champaign County Transition Planning Committee Roundtable and Disability Expo.

Target Population Champaign County residents with intellectual or developmental disabilities who benefit from support to live in the community. Participants need less support than provided in a CILA setting, in either an apartment/house of their choice or in DSC's supported apartment building, C-U Independence, which is a HUD subsidized, secured apartment building (23). Program maintains support to around 60 people. Funding supports movement in the program as needs of those receiving services increase or decrease.

STAFF: above is edited – details on waiting lists and PUNS referrals

Residency

	Total Served	63 people in FY2017	58 in 1st two quarters of FY2018
	Champaign Set	25 (39.7%) for FY17	22 (37.9%) for FY18
	Urbana Set	33 (52.4%) for FY17	30 (51.7%) for FY18
	Rantoul	1 (1.6%) for FY17	1 (1.7%) for FY18
	Mahomet	0 (0%) for FY17	0 (0%) for FY18
	Other Champaign County	4 (6.3%) for FY17	5 (8.6%) for FY18

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Demographics for FY2017
Age
Ages 19-59 --------------------------------- 50 (79.4%)
Ages 60-75+ ------------------------------- 13 (20.6%)
Race
White ------------------------------------- 53 (84.1%)
Black / AA -------------------------------- 7 (11.1%)
Asian / PI -------------------------------- 2 (3.2%)
Other (incl. Native American and Bi-racial) 1 (1.6%)
Gender
Male -------------------------------------- 34 (54.0%)
Female ------------------------------------ 29 (46.0%)
Ethnicity
Of Hispanic/Latino Origin ---------------- 2 (3.2%)
Not of Hispanic/Latino Origin ---------- 61 (96.8%)

Program Performance Measures
ACCESS: Within 30 days of receipt of a Referral for Residential Services, an individual's case will be presented to the Admissions Committee for review.

     FY18 Target: 90%   Mid-Year Outcome: 100%   FY19 Target: 90%

Referrals through outreach events, formal referral required and then reviewed by Admissions committee. Eligibility is determined based on psychological assessments that include IQ test scores, with a person with a full scale score below 70 or a documented developmental disability with deficiencies in three life areas as being considered eligible. Documentation of IQ/developmental disability is required at the time of presentation to Admissions. The person must also be eligible for the PUNS list.

STAFF: above and below are edited, includes details on intake/admissions timeline, assessment process, and program engagement. Below includes details on CQL values, Person-centered planning, diversity in hiring, annual cultural competence training, and outreach to underrepresented groups and interagency collaborations. **above Access should meet DHS definition of I/DD, "formal diagnosis of an intellectual or developmental disability or related condition with concurrent adaptive functioning limitations in three of six life skill areas (language, learning, mobility, self-care, self-direction, or the capacity for independent living) that is manifested before age 22."

CONSUMER OUTCOMES:
Individuals participating in the Apartment Services Program will maintain/make progress toward their defined goals.

     FY18 Target: 80%   Mid-Year Outcome: 88%   FY19 Target: 80%

A person-centered plan is developed using skills assessments and requests expressed by the individual. ASCMs administer individualized goals and objectives identified in this plan. Progress toward meeting goals is reviewed monthly through program reviews and contact notes. Sixteen random people served will be reviewed each quarter.

Individuals will be given opportunities to explore and/or participate in new activities or hobbies.

     FY18 Target: 35 new opportunities   Mid-year Outcome: 21 new opportunities
     FY19 Target: 35 new opportunities

People are encouraged to explore diverse activities and hobbies and to participate in new activities with their personal support networks, not necessarily DSC staff.

UTILIZATION:

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Treatment Plan Clients (TPCs) 60, defined as individuals receiving support through the Apartment Services Program funded by the CCDDB.

Non-Treatment Plan Clients (NTPCs) 0
Service Contacts (SCs) 5, defined as individuals screened for Apartment Services support.
Community Service Events (CSEs) 0
Other 0 – hours will be documented through service claims in the online reporting system.

FY19 Annual target (per Utilization Form)

Quarter	TPC	NTPC	SC	CSE	OTHER
Annual Target	60	0	5	0	0

FY18 First two quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY18	58	0	0	0	1890.50
Second Quarter FY18	1	0	1	0	1830.25
Annual Target	60	0	0	0	0
% complete	98.3%				

FY17 all four quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY17	58	0	0	0	2316.25
Second Quarter FY17	1	0	0	0	2124.5
Third Quarter FY17	0	0	0	1	1837.75
Fourth Quarter FY17	4	0	1	0	1843.75
Annual Target	63	0	0	0	
% complete	100%				

FINANCIAL

PY19 CCDDB Funding Request $429,861
PY19 Total Program Budget $523,053
Current Year Funding (PY18) $417,341
Proposed Change in Funding - PY18 to PY19 = 3%
PY18 Request was for $429,865
PY17 Request was for $417,341, and PY17 Award was for $417,341
PY16 Request was for $405,185, and PY16 Award was for $405,185

Program Staff - CCDDB Funds 0.59 Indirect FTEs and 8.33 Direct FTEs, totaling 8.92. The 0.59 indirect includes 8% CEO and HR Program Director. It also includes up to 4% for each of 20 positions. The 8.33 direct includes 37% of RN Coordinator, 5% RN, 53% of Program Director, 82% of 8 Apartment Services Case Managers (one recently transferred from another position), and 82% of Community Living Coordinator. $7,396 for part-time staff and $1,639 for Apartment Services overtime. Total Program Staff are 0.71 Indirect FTEs and 10.16 Direct FTEs, totaling 10.87 FTEs.

Does the application warrant that CCDDB funding will not supplement Medicaid? Yes
Does the application clearly explain what is being purchased by the CCDDB? Yes

Funding from the CCDDB represents 82.2% of the total program budget. Other revenue is 5% from United Way, 12.2% from DHS Fee for Service, and a $3,273 from DHS reimbursement for staff training. DHS FFS is noted in the budget narrative, but no detail is given. The role of each staff assigned to this contract is described.

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Personnel related costs are the primary expense charged to CCDDB, at 87.7%. The 3% increase is "due to staff shortage and hiring crisis" and 10% increase for cost of employee benefits. Other budgeted expenses include: $1,352 for Professional Fees, $4,581 for Consumables, $5,622 for General Operating, $4,423 for Occupancy, $628 for Staff Development, $23,639 for Transportation (appropriate to the service, especially if it allows participation of rural residents,) $506 for Equipment, $4,252 for Lease, $1,488 for Membership Dues, $6,787 Miscellaneous, and $1,506 for Depreciation. Agency budget deficit ($566,491) and program deficit ($24,314.)

Audit Findings: Audit in compliance.

CCDDB FY19 Overarching Considerations

#1: Inclusion and Integration Yes
#2: Underserved Populations and Countywide Access See CLC Plan Review. Rural outreach includes the Champaign County Transition Planning Committee Roundtable and Disability Expo.
#3: Inclusion and Anti-Stigma No
#4: Outcomes Yes
#5: Coordinated System Yes
#6: Budget and Program Connectedness Yes
#7: Person Centered Planning (PCP) Yes
#8: Workforce Development and Stability No

CCDDB FY2019 Secondary Considerations

#1: Approach/Methods/Innovation No
#2: Evidence of collaboration Yes
#3: Staff credentials Yes, staff receive 120 hours of state mandated training and training specific to people served.
#4: Resource Leveraging Yes

CCDDB FY2019 Process Considerations & Caveats

Contracting Considerations

If this application is approved for funding, the applicants may be required to submit the following for staff review and approval prior to execution of the final FY19 contract:

- *Develop neutral party assessment of needs of people without DHS waiver funding.*
- *Coordinate with other agency providers of similar services.*

Applicant Review and Input Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.

Recommendation: Pending

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Draft CCDDB Program Summary FY2019
Agency: Developmental Services Center
Program: Clinical Services

PY19 CCDDB Funding Request $174,000
> PY19 Total Program Budget $174,399
> Current Year Funding (PY18) $174,000
> Proposed Change in Funding - PY18 to PY19 = 0%

Priority Non-Work Community Life and Flexible Support

Service Description/Type Psychological assessment, to establish I/DD for eligibility and to evaluate those whose level of functioning may have changed (approximately 1% of current FY18 budget); Counseling assessment and planning; individual, family, couples and group counseling; crisis response, short-term, and long-term counseling (approximately 76% of current FY18 budget); Initial and annual psychiatric assessment, medication review, and crisis intervention (approximately 23% of current FY18 budget); Interdisciplinary Team consultation with Clinical Consultants (included as a component of consultants' billed service). Licensed Clinical Psychologist, two Licensed Clinical Social Workers, three Licensed Clinical Professional Counselors, two Licensed Professional Counselors, or Psychiatrist meet with individuals at offices, individual's homes, or DSC sites. Individuals, family, or staff schedule appointments; transportation provided if necessary.

Access to Services for Rural Residents IEPs and MDCs throughout Champaign County. DSC website, TPC, and networks of parents and professionals. Staff collaboration with human service providers and parent groups.

STAFF: above sections are edited. Attendance at IEP/MDC meetings for information sharing continues to be discouraged due to the purpose of meetings, cost of staff time, and risk of emphasizing agency programs over other options. Information regarding programs should be shared with ISC and distributed through their role of the "gatekeeper." PUNS referrals?

Target Population Children and adults with I/DD who reside in Champaign County. Individuals with I/DD and are not seeking other DSC services may also benefit from Clinical Services as the funds provided by the CCDDB are intended for all eligible citizens of Champaign County. Those served are not recipients of Medicaid Waiver funding for these supports. Cost per person ranges from one hundred to several thousand dollars, depending on support needs, as assessed and deemed appropriate by licensed clinical professionals. As individuals enroll in DSC services, it is often necessary to introduce clinical support of one discipline or more to ensure optimum outcomes as determined by the individual and family. An individual's IDT might request a psychological assessment to assist in the planning and implementation of supports and services. Counseling or other clinical supports might be introduced as a component of the individual's initial service plan, or as the individual's life circumstances change over time.

Residency

Totals served	72 people in FY2017	66 people in FY2018
Champaign Set	42 (58.3%) for FY17	38 (57.6%) for FY18
Urbana Set	22 (30.6%) for FY17	21 (31.8%) for FY18
Rantoul	5 (6.9%) for FY17	4 (6.1%) for FY18
Mahomet	1 (1.5%) for FY17	1 (1.5%) for FY18
Other Champaign County	2 (3.0%) for FY17	2 (3.0%) for FY18

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Demographics for FY2017

Age
Ages 7-12 ----------------------------------- 3 (4.2%)
Ages 19-59 ---------------------------------- 62 (86.1%)
Ages 60-75+ -------------------------------- 7 (9.7%)

Race
White -- 56 (77.8%)
Black / AA --------------------------------- 15 (20.8%)
Asian / PI -------------------------------- 1 (1.4%)

Gender
Male -- 39 (54.2%)
Female --------------------------------------- 33 (45.8%)

Ethnicity
Of Hispanic/Latino Origin ------------ 1 (1.4%)
Not of Hispanic/Latino Origin ------ 71 (98.6%)

Program Performance Measures

ACCESS: Children and adults with I/DD residing in Champaign County with medical and psychological eligibility documentation. Non-TPC referrals (Champaign County residents not receiving DSC services) initiated by individuals, family members, friends, teachers, therapists, and other professionals. Outreach through IEPs/MDCs, Disability Expo, support groups, physicians, website, Facebook, events, brochures and other informational materials. In-house referrals come from individuals, family members, physicians, or IDT members. Referrals are documented, indicating who requested services and reason for referral. Priority consideration given to individuals and/or families in emergencies or approaching a crisis. Referrals are prioritized and reviewed to determine if other community options or funding exist, to assess available resources, and available consultant capacity.

FY19 Measure: Other clinical/financial options explored before offering DSC clinical services to new referrals.
FY 19 Target: 100% of new referrals

Program seeks options in the community for people requesting intensive on-going services (e.g., psychiatry and counseling), more focus on those with no other options or whose treatment needs are specifically associated with an I/DD; Medicaid funded services are used whenever possible to ensure that CCDDB is the payer of last resort.

STAFF: above is edited. Details on program timelines, services and preferences, diversity, cultural competence, and outreach through underrepresented groups and interagency collaborations. The measure is relevant to CCDDB being the payor of last resort. Above Access should meet DHS definition of I/DD, "formal diagnosis of an intellectual or developmental disability or related condition with concurrent adaptive functioning limitations in three of six life skill areas (language, learning, mobility, self-care, self-direction, or the capacity for independent living) that is manifested before age 22."

CONSUMER OUTCOMES:
Measure: DSC's Clinical Coordinator will conduct quarterly reviews regarding the assessment, progress, and frequency of appointments for all people receiving DSC/CCDDB funded Counseling Support.
     FY18 Target: 100%   Mid-Year Outcome: 100%
     FY19 Target: 100%
Measure: DSC Psychiatric Practice will review patient progress regularly and attempt to reduce the number and dosage of psychotropic medications when deemed clinically appropriate attempts documented in psychiatric notes.
     FY18 Target: 100%   Mid-Year Outcome: 100%
     FY19 Target: 100%

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UTILIZATION:

Treatment Plan Clients (TPCs) 65, those with case records and Individual Service Plans funded by CCDDB
Non-Treatment Plan Clients (NTPCs) 5, defined as residents of Champaign County with service and support records but no formal Individual Service Plans who are funded by CCDDB.
Service Contacts (SCs) 10, defined as phone and face-to-face contacts with people who may or may not have open cases in a given program – including information and referral contacts, initial screenings/assessments, and crisis services.
Community Service Events (CSEs) 2, defined as contacts/meetings to promote the program, including public presentations, consultations with community groups, or caregivers, and small group workshops.
Other 0 – service hours documented in online reporting system.

FY19 Annual target (per Utilization Form)

Quarter	TPC	NTPC	SC	CSE	OTHER
Annual Target	65	5	10	2	0

FY18 First two quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY18	62	4	2	0	0
Second Quarter FY18	4	0	2	0	0
Annual Target	63	3	15	2	0
% completion	105%	133%	27%	0%	

FY17 all four quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY17	61	0	5	0	0
Second Quarter FY17	0	2	3	1	0
Third Quarter FY17	2	6	5	1	0
Fourth Quarter FY17	0	0	5	0	0
Annual Target	66	4	15	2	0
% completion	95%	200%	120%	100%	

FINANCIAL

PY19 CCDDB Funding Request $174,000
PY19 Total Program Budget $174,399
Current Year Funding (PY18) $174,000
Proposed Change in Funding - PY18 to PY19 = 0%
PY18 Request was for $178,986
PY17 Request was for $178,986, and PY17 Award was for $178,986
PY16 Request was for $173,773, and PY16 Award was for $173,773

Program Staff - CCDDB Funds 0.18 Indirect and 1.01 Direct FTEs, totaling 1.18 FTEs. The indirect staff amount includes up to 2% of salaries of 22 positions. 1.01 FTE direct staff includes 1% of RN, 45% of Program Director, 5% of Vice President, and 50% of Clinical Coordinator. Total Program Staff are 0.18 Indirect and 1.01 Direct, totaling 1.19 FTEs.

Does the application warrant that CCDDB funding will not supplement Medicaid? Yes
Does the application clearly explain what is being purchased by the CCDDB? Yes

Funding from the CCDDB represents 99.8% of the total program budget. Other revenue for the program is $399 from DHS staff training reimbursement.

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Personnel related costs are the primary expense charged to CCDDB, at 47.4%. Other budgeted expenses are Professional Fees/Consultants for $85,104 (48.7%), Consumables for $511, General Operating for $1,131, Occupancy for $984, Conferences/Staff Development for $111, Transportation for $1,331, Equipment for $21, Lease/Rental for $955, Membership Dues for $318, Miscellaneous for $1,204, and Depreciation for $335. The Budget Narrative describes expense items based on current year, some of which appear allocated, and identifies a 3% salary increase "due to staff shortage and hiring crisis" and 10% employee benefit cost increase. The responsibilities of staff assigned to this contract are also included. Total program budget has a deficit of $867.

Audit Findings: Audit in compliance, excess revenue ($966) was returned to the CCDDB.

CCDDB FY19 Overarching Considerations
#1: Inclusion and Integration No
#2: Underserved Populations and Countywide Access See CLC Plan review. Rural outreach includes IEPs/MDCs, website, Facebook, support groups, and Disability Expo.
#3: Inclusion and Anti-Stigma No
#4: Outcomes Yes
#5: Coordinated System Yes
#6: Budget and Program Connectedness Yes
#7: Person Centered Planning (PCP) No
#8: Workforce Development and Stability No

CCDDB FY2019 Secondary Considerations
#1: Approach/Methods/Innovation No
#2: Evidence of collaboration Yes
#3: Staff credentials Yes
#4: Resource Leveraging No

CCDDB FY2019 Process Considerations & Caveats
Contracting Considerations If this application is approved for funding, the applicants may be required to submit the following for staff review and approval prior to execution of the final FY19 contract:
- *Documentation of efforts to secure providers who will bill insurance/other payers to create capacity for others in this program.*

Applicant Review and Input Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.
Recommendation: Pending

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**CHAMPAIGN COUNTY
DEVELOPMENTAL
DISABILITIES BOARD**
**CHAMPAIGN COUNTY
MENTAL HEALTH BOARD**

Draft CCDDB Program Summary FY2019

Agency: Developmental Services Center
Program: Community Employment

PY19 CCDDB Funding Request $361,370 - request is for a Multi-Year (2 Year) Contract
    PY19 Total Program Budget $513,372
    Current Year Funding (PY18) $361,370
    Proposed Change in Funding - PY18 to PY19 = 0%

Priority Employment Services and Supports

Service Description/Type Customized employment for the specific employment goals and needs of each person to obtain and maintain a job, including:
• Talking with the job seeker, family, former teachers, and employers to discover interests, strengths, personal goals and support needs for employment. This person-centered discovery process aligns with the Council on Quality and Leadership (CQL)'s philosophy.
• Visiting businesses, researching online, and speaking/listening to others in community jobs describe their position/work experience
• Develop a resume or portfolio of experience, strengths, and goals
• Preparation for interviews or meetings with potential employers
• Identification of potential niches in local businesses that emphasize the job seeker's strengths
• Transportation planning and training to include MTD and other community resources
• Coaching support to help the person learn their job responsibilities
• Advocating for reasonable accommodations
• Development of adaptive tools that will assist the person
• Support in self-advocacy when communicating with their supervisor
• Benefits information
• On-going job coaching and advocacy for new responsibilities, promotions, and on-going job satisfaction by the person and their employer

As more individuals are served through our Community First Program move toward employment, job development and coaching takes more time. Job Club is offered to unemployed people in need of additional practice in soft skills and other job development skills. Including efforts to establish volunteer sites for people to practice job skills.

Access to Services for Rural Residents Service information provided through IEPs, transition events in outlying schools, TPC committee, and Job Developers Network. Limited opportunities in rural areas and lack of transportation to CU continues to be a substantial factor for Employment Specialists in the job search process.

STAFF: above sections are edited. IEP and MDC outreach continue to be a concern – cost of staff, risk of conflict, purpose of school meetings. Can information be passed along to ISC to be shared with people and families when service options are presented?

Target Population PUNS enrolled residents of Champaign County aged 18 and older with a documented I/DD who want help finding or maintaining a job. People receiving state support for this service are not reported to CCDDB for county funding. DSC's Employment Services Program continues shift from in-center programs to community-based services. Requesting two-year funding for Community Employment, Employment First, and

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Community First to facilitate transition to more community based, integrated service, recognizing the transformation in progress will take several years to accomplish.

Residency

Total Served	55 people in FY2017	59 in FY2018
Champaign Set	19 (34.5%) for FY17	20 (33.8%) for FY18
Urbana Set	26 (47.3%) for FY17	28 (47.4%) for FY18
Rantoul	3 (5.5%) for FY17	2 (3.3%) for FY18
Mahomet	3 (5.5%) for FY17	4 (6.7%) for FY18
Other Champaign County	4 (7.3%) for FY17	5 (8.4%) for FY18

Demographics for FY2017
Age
Ages 19-59 ---------------------------------- 55 (100.0%)
Race
White -------------------------------------- 40 (72.7%)
Black / AA -------------------------------- 12 (21.8%)
Asian / PI ---------------------------------- 2 (3.6%)
Other (incl. Native American and Bi-racial) 1 (1.8%)
Gender
Male --------------------------------------- 35 (63.6%)
Female ------------------------------------- 20 (36.4%)
Ethnicity
Of Hispanic/Latino Origin -------------------- 1 (1.8%)
Not of Hispanic/Latino Origin ------------ 54 (98.2%)

Program Performance Measures
ACCESS: People with documented ID/DD diagnosis with a full scale IQ score below 70 or a documented developmental disability with deficiencies in three life areas who are enrolled in PUNS. Outreach includes IEPs, community service events (disAbility Resource Expo), school programs, family meetings, and DRS.

Measure: Within 30 days of receipt of requisite eligibility documentation, an individual's request for support and services will be presented to the Admissions Committee for consideration.
> FY 18 Target: 90%   Mid-Year Outcome: 100%
> FY 19 Target: 90%

STAFF: above and below are edited, includes details on intake/admissions process, wait time for services, and length of engagement. What is the average length of engagement? What does the fading plan look like to free up space for new people? Includes details on cultural competence, outreach to underrepresented groups, and interagency collaborations. Raises/promotions could be a valuable outcome. Data on the number of friendships developed and natural supports noted would be of interest. How many community employment positions are a direct result of LEAP certification? **above Access should meet DHS definition of I/DD, "formal diagnosis of an intellectual or developmental disability or related condition with concurrent adaptive functioning limitations in three of six life skill areas (language, learning, mobility, self-care, self-direction, or the capacity for independent living) that is manifested before age 22."

CONSUMER OUTCOMES: Employment Specialists support people working in businesses in Champaign County including Mahomet, Rantoul, Champaign, Urbana, and Savoy. Outcomes include both securing and maintaining jobs. Initial interviews, with the person and anyone the person wants to include, leads to employment plan. Job searches are based on the interests of the person with an array of businesses being explored. The plan's outcome should be a job the person is satisfied with given the support needed to maintain the job.

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Measure: People will maintain their job for at least one year.
FY 18 Target: 75%   FY 18 Mid-Year Outcome: 78%
FY 19 Target: 75%

Measure: New employers/businesses will hire individuals with ID/DD.
FY 18 Target: Eight   FY 18 Mid-Year Outcome: Six
FY 19 Target: Eight

A database tracks when individuals are opened for job development, when and where employment is obtained, and on-going employment status. This information is reviewed quarterly and evaluated annually.

UTILIZATION:

Treatment Plan Clients (TPCs) 55, defined as Champaign County residents with a documented diagnosis of ID/DD receiving supports from the program.

Non-Treatment Plan Clients (NTPCs) 0

Service Contacts (SCs) 8, defined as contacts with people interested in the Community Employment Program.

Community Service Events (CSEs) 2, defined as formal presentations or tours to organizations, civic groups, school personnel, or other community entities.

Other – service hours will be reported into the online reporting system as claims.

FY19 Annual target (per Utilization Form)

Quarter	TPC	NTPC	SC	CSE	OTHER
Annual Target	55	0	8	2	0

FY18 First two quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY18	58	0	1	0	403.5
Second Quarter FY18	1	0	0	0	378.25
Annual Target	55	0	8	2	0
% completion	107%		12.5%	0%	

FY17 all four quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY17	41	0	1	1	534.25
Second Quarter FY17	4	0	2	1	408.25
Third Quarter FY17	6	0	0	1	380.5
Fourth Quarter FY17	4	0	2	1	484.5
Annual Target	50	0	2	2	0
% completion	110%		250%	200%	

FINANCIAL

PY19 CCDDB Funding Request $361,370 – request for a Multi-Year (2 year) Contract

PY19 Total Program Budget $513,372

Current Year Funding (PY18) $361,370

Proposed Change in Funding - PY18 to PY19 = 0%

PY18 Request was for $361,370

PY17 Request was for $229,484, and PY17 Award was for $229,484

PY16 Request was for $222,800, and PY16 Award was for $222,800

Program Staff - CCDDB Funds 0.62 Indirect FTEs and 5.47 Direct FTEs, totaling 6.09 FTEs. The 0.62 indirect is comprised of up to 8% of the salaries of 23 positions. The 5.47 direct includes 70% of 5 Employment Specialists,

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53% of another Employment Specialist, 28% of an Employment Counselor, 35% of a Program Director, 67% of an Employment Specialist, and 14% of a Vice President. Total Program Staff are 0.9 Indirect FTEs and 7.8 Direct FTEs, totaling 8.7.

Does the application warrant that CCDDB funding will not supplement Medicaid? Yes
Does the application clearly explain what is being purchased by the CCDDB? Yes
STAFF: How many community employment positions are a direct result of the LEAP certification? How many people begin supports through DRS and then move into long-term job coaching supports through this program?

Funding from the CCDDB represents 70.4% of the total program budget. The Illinois Division of Rehabilitation Services revenue ($147,400 or 28.7%) is for job placements. A small amount of revenue from the Ford County Mental Health Board ($3,217) and state reimbursement for staff trainings ($1,385).

Personnel related costs are the primary expense charged to CCDDB, at 85.5%. Other budgeted expenses are $731 Professional Fees/Consultants, $267 Client Wages (for production work,) $2,150 Consumables, $2,480 General Operating, $4,326 Occupancy, $277 Staff Development, $16,798 Transportation (appropriate for support people in community jobs throughout the county,) $54 Equipment, $4,359 Lease, $783 Membership Dues, $4,427 Miscellaneous, and $15,855 for depreciation. Budget Narrative explains each, many based on current year (some appear allocated,) and a 3% salary increase "due to staff shortage and hiring crisis" and 10% estimated increase in costs of employee benefits. Also has detail on the responsibilities of staff assigned to this contract.

Audit Findings: Audit in compliance. Excess revenue ($1,369) was returned to the CCDDB.

CCDDB FY19 Overarching Considerations
#1: Inclusion and Integration Yes
#2: Underserved Populations and Countywide Access See CLC Plan Review. Rural outreach includes IEPs and transition events. Rural outreach is a concern due to limited employment opportunities.
#3: Inclusion and Anti-Stigma Yes
#4: Outcomes Yes
#5: Coordinated System Yes, Job Developers Network.
#6: Budget and Program Connectedness Yes
#7: Person Centered Planning (PCP) Yes
#8: Workforce Development and Stability No

CCDDB FY2019 Secondary Considerations
#1: Approach/Methods/Innovation Yes
#2: Evidence of collaboration Yes
#3: Staff credentials Yes, Customized Employment training (FY17) and Systematic Instruction (FY18).
#4: Resource Leveraging Yes

CCDDB FY2019 Process Considerations & Caveats
Contracting Considerations If this application is approved for funding, the applicants may be required to submit the following for staff review and approval prior to execution of the final FY19 contract:
- *demonstrate that there is no Medicaid supplementation risk*
- *develop "neutral party" assessment of needs and preferences of individuals not funded/monitored by the state*

Applicant Review and Input Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.
Recommendation: Pending

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**CHAMPAIGN COUNTY
DEVELOPMENTAL
DISABILITIES BOARD**
**CHAMPAIGN COUNTY
MENTAL HEALTH BOARD**

Draft CCDDB Program Summary FY2019
Agency: Developmental Services Center
Program: Connections

PY19 CCDDB Funding Request $85,000
> **PY19 Total Program Budget** $85,196
> **Current Year Funding (PY18)** $85,000
> **Proposed Change in Funding - PY18 to PY19** = 0%

Priority Employment Services and Supports

Service Description/Type Continuation of shift to more community-based services and non-traditional employment opportunities, allows people served to flourish in an environment that promotes their creative abilities. Got You Covered is filling customer orders, resulting in more time dedicated to their business and less time participating in center-based services. Interviews were held by business owners when another member withdrew. The site is in an area of downtown Champaign targeted for revitalization, reflecting DSC's Council on Quality and Leadership commitment to promote an increase in personal support networks. Local artists and agency staff with a passion for creativity will share their talents with people by offering classes, increasing community connections, and tapping in to the local art scene.

STAFF: Above is edited – funds 1 full-time FTE and cost of rent, utilities, costs associated for the site. ENACTUS partner with current business. Parkland Graphic Design partnering to develop business identity. Can other local artists with I/DD showcase their artwork there? Are any grants available through city of Champaign to fund this project? (...or perhaps through 40 North, the designated Arts Council for Champaign County?)

Access to Services for Rural Residents Centrally located site provides opportunities for all Champaign County participants to use MTD services to access the program independently.

Target Population Champaign County residents receiving DSC day program services, interested in enriching their lives through art, music, and other cultural experiences as well as non-traditional employment options available in the community.

STAFF: above is edited.

Residency
> **Total Served**   65 in FY2017   16 in FY18
> **Champaign Set**   21 (32.3%) for FY17   5 (31.3%) for FY18
> **Urbana Set**   33 (50.8%) for FY17   8 (50.0%) for FY18
> **Rantoul – single** 2 (3.1%) for FY17   0 (0%) for FY18
> **Mahomet – single** 3 (4.6%) for FY17   1 (6.3%) for FY18
> **Other Champaign County** 6 (9.2%) for FY17 2 (12.5%) for FY18

Demographics for FY2017
> **Age**
> Ages 19-59 --------------------------------- 58 (89.2%)
> Ages 60-75+ ----------------------------- 7 (10.8%)

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Race
White ------------------------------------- 55 (84.6%)
Black / AA ------------------------------- 9 (13.8%)
Other (incl. Native American and Bi-racial) 1 (1.5%)
Gender
Male -------------------------------------- 28 (43.1%)
Female ------------------------------------ 37 (56.9%)
Ethnicity
Of Hispanic/Latino Origin -------------------- 1 (1.5%)
Not of Hispanic/Latino Origin ------------- 64 (98.5%)

Program Performance Measures
ACCESS: FY 18 Measure: Screening and interviews will be conducted to establish interest and desire for a change in day program with six people identified as the first to be offered admission to the Crow at 110.
FY18 Target: 6 people   FY 18 Mid-year outcome: 10 people
FY 18 Target: 20 people will participate in artistic activities, classes or events in FY18.
FY 18 Mid-year outcome: 16 people
FY 19 New Measure: At least 25 people will participate in activities, classes, or events.
Participants opened in DSC's Community First Program and interested in participating in the activities determined by self-report from participants. 90% of those interested will access the services within the fiscal year, with a wait time of 60 days.

STAFF: above is edited, details on wait time for program.

CONSUMER OUTCOMES:
Measure: Artists will celebrate the diversity of Champaign County through their creative endeavors, such as art shows, Farmers' Market, etc.
FY 18 Mid-year outcome: Participation in community events are scheduled for the spring.
This goal will continue for FY 19. Record of events and who attends will be documented.
FY 19 New Measure: New creative exploration classes will be developed as program participants continue to define areas of interest. Record of classes and who attends will be documented.

UTILIZATION:
Treatment Plan Clients (TPCs) 25, defined as people participating in DSC's Community First Program interested in pursuing their creative interests and talents at the Crow at 110 location.
Non-Treatment Plan Clients (NTPCs) 10, defined as people not receiving county funding for day program services participating in activities.
Service Contacts (SCs) N/A
Community Service Events (CSEs) 4, defined as events either hosted or attended by program participants.
Other N/A – no direct service hours.
STAFF: Connections is currently a service option in the online reporting system. Can funding from Community Day Services fund any of this program? Also, is an alternative definition of NTPCs "people who receive state funding for Community Day Services?"

FY19 Annual targets (per Utilization Form)
Quarter	TPC	NTPC	SC	CSE	OTHER (hours)
Annual Target	25	10	0	4	0

FY18 First two quarters (per submitted Service Activity Reports)

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Quarter	TPC	NTPC	SC	CSE	OTHER (hours)
First Quarter FY18	10	1	0	0	25
Second Quarter FY18	6	4	0	0	0
Annual Target	15	15	2	4	0
% complete	107%	33%			

FY17 all four quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY17	19	7	0	0	50
Second Quarter FY17	31	7	1	1	95
Third Quarter FY17	5	0	0	0	54
Fourth Quarter FY17	10	2	0	0	131
Annual Target	60	15	0	0	40
% complete	108%	107%			

FINANCIAL

PY19 CCDDB Funding Request $85,000
PY19 Total Program Budget $85,196
Current Year Funding (PY18) $85,000
Proposed Change in Funding - PY18 to PY19 = 0%
PY18 Request was for $90,000
PY17 Request was for $87,550, and PY17 Award was for $87,550
PY16 Request was for $85,000, and PY16 Award was for $85,000

Program Staff - CCDDB Funds, 1% of 22 Indirect FTEs and 1.15 Direct FTEs, totaling 1.15. The Indirect is <1% of 22 FTEs or $892. Total direct FTE includes <1% of an RN ($56), 50% of two Employment Counselors, 10% of the Training Coordinator and 5% of the Vice President.

Does the application warrant that CCDDB funding will not supplement Medicaid? Yes, separates those with state-funding for day program as NTPCs from those without waiver funding, who are counted as TPCs.
Does the application clearly explain what is being purchased by the CCDDB? Yes

Funding from the CCDDB represents 99.8% of the total program budget. The one other source of revenue for the program is $196 for DHS Fee for Service training reimbursement.

STAFF: Can funding from Community Day Services (formerly "Developmental Training") fund any of this program?

Personnel related costs are the primary expense charged to CCDDB, at 53.9%. Other budgeted expenses are: Professional Fees/Consultants, Consumables ($3,117), General Operating, Occupancy ($788), Staff Development, Transportation, Specific Assistance, Lease ($27,401), Membership Dues, Miscellaneous, and Depreciation ($6,254). Total agency budget has a deficit of $443,767, and this program has a deficit of $8,651. The Budget Narrative gives information about each expense and its relationship to the specific program, includes a 3% salary increase and 10% increase in employee benefits costs, and describes the activities of three staff assigned to the program.

Audit Findings: Audit in compliance, excess revenue returned to CCDDB.

CCDDB FY19 Overarching Considerations
#1: Inclusion and Integration Yes
#2: Underserved Populations and Countywide Access See CLC Plan review. Outreach includes website, collaboration, and IEP meetings.

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#3: Inclusion and Anti-Stigma Yes
#4: Outcomes Yes
#5: Coordinated System No
#6: Budget and Program Connectedness Yes
#7: Person Centered Planning (PCP) Yes
#8: Workforce Development and Stability No

CCDDB FY19 Secondary Considerations
#1: Approach/Methods/Innovation Yes
#2: Evidence of collaboration No
#3: Staff credentials No
#4: Resource Leveraging No

CCDDB FY2019 Process Considerations & Caveats
Contracting Considerations: If this application is approved for funding, the applicant may be required to respond to or submit the following for staff review and approval prior to execution of the final FY19 contract:
- *demonstrate that there is no Medicaid supplementation risk*
- *develop "neutral party" assessment of needs and preferences of individuals not funded/monitored by the state*

Applicant Review and Input: Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.
Recommendation: Pending

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**CHAMPAIGN COUNTY
DEVELOPMENTAL
DISABILITIES BOARD
CHAMPAIGN COUNTY
MENTAL HEALTH BOARD**

Draft CCDDB Program Summary FY2019
Agency: Developmental Services Center
Program: Employment First

PY19 CCDDB Funding Request $80,000 - request is for two year contract (as with two other programs)
> PY18 Total Program Budget $80,210
> Current Year Funding (PY18) $80,000
> Proposed Change in Funding - PY18 to PY19 = 0%

Priority Employment Services and Supports

Service Description/Type Joint application between Community Choices and DSC continues multi-year plan to cultivate and promote employment of individuals with I/DD in Champaign County through a change in culture. The reach of this program includes all stakeholders:
1. Individual/family educational events for those in day program, on waiting lists and transitioning out of school.
2. Staff development to facilitate shift in culture to more community and employment focused outcomes.
3. Continued business/employer outreach to provide education and certification for disability awareness for local employers; establishing and maintaining relationships with newly certified businesses.
4. Policymakers through communication and advocacy with state agencies on Employment First implementation.

Access to Services for Rural Residents The focus of this grant is continued expansion of the infrastructure to support Employment First for Champaign County rather than a focus on direct services. For the individual and family education component, contacts will include area schools, parent support groups and individuals receiving services. Information is disseminated in IEPs, Transition Planning Committee, and DRS. Employer trainings.

Target Population Individuals with I/DD and their families; staff of community provider agencies; and local businesses/employers. Developing and improving the infrastructure to advance employment opportunities for people with I/DD continues to be the focus of this collaboration between Community Choices and DSC. *STAFF: Above and below are edited. Details on transformation from in-center programs to community-based services and PATH process. Data on location of businesses participation is of interest. Number of people with I/DD hired after employers have completed training also of interest.*

Residency and Demographics No individuals received services through this program in FY2017 and FY2016, as the focus was on community awareness and capacity building.

Program Performance Measures
ACCESS: Businesses are clients under this grant. Certification completed by 5 more businesses outside of CU. Any business can complete training, with a focus on businesses outside of CU. Outreach includes word of mouth and other certified businesses. Businesses recognized on social media and community events. 100% of businesses interested provided the service. Training in under two hours. Engagement or follow-up occurs three months later.

CONSUMER OUTCOMES:
Business Outreach
FY18 Measure: LEAP will host an Employer Focus Group to garner input/feedback on meeting employer needs and improved outreach to local employers specific to disability awareness.
FY18 Mid-Year Outcome: Focus group held in November 2017 with five employers represented. Suggestions

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from group used to strengthen relationship with the business community.
FY19 Measure: Quarterly newsletter about I/DD community/employment of people with ID/DD for employers.
FY19 New Measure: One lunch and learn meeting to be held, providing opportunities for employers to learn from service providers. Collaboration with the local Chambers of Commerce.
Family Meetings
FY18 Measure: Quarterly information sessions provided with one-on-one consultation available after each session.
FY18 Mid-Year Outcome: Two informational sessions held, planning for third and fourth quarters of the fiscal year.
FY19 New Measure: Two panel meetings held for people in day program, on waiting lists and/or transitioning from high school. Families surveyed to determine what they know/need to know about services in Champaign County.
Staff Training
FY18 Measure: Establish training for new employees.
FY18 Mid-Year Outcome: Employment First included in all new employee training.
FY19 New Measure: A community wide training on customized employment will be hosted.
STAFF: How many Community Employment jobs are a result of the LEAP certification? Information on outreach via mailings, media, and the TPC. It would be great to see all local employment providers involved in the community wide training. Do LEAP certified businesses spread the word to others?

UTILIZATION:
Treatment Plan Clients (TPCs) 0
Non-Treatment Plan Clients (NTPCs) 50, defined as people attending informational meetings.
Service Contacts (SCs) 0
Community Service Events (CSEs) 15, defined as the number of area professional business organizations who attend the LEAP training and are certified following the event.

FY19 Annual target (per Utilization Form)

Quarter	TPC	NTPC	SC	CSE	OTHER
Annual Target	0	50	0	15	0

FY18 First two quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY18	0	6	0	3	0
Second Quarter FY18	0	9	0	5	0
Annual Target	0	50	0	2	0
% complete		30%		400%	

FY17 all four quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY17	0	9	0	0	0
Second Quarter FY17	0	16	0	3	0
Third Quarter FY17	0	15	0	6	0
Fourth Quarter FY17	0	28	0	8	0
Annual Target	0	50	0	3	0
% complete		136%		566%	

FINANCIAL
PY19 CCDDB Funding Request $80,000 – request for two year contract (as with two other programs)
PY18 Total Program Budget $80,210
Current Year Funding (PY18) $80,000
Proposed Change in Funding - PY18 to PY19 = 0%
PY18 Request was for $82,400

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PY17 Request was for $80,000, and PY17 Award was for $80,000
PY16 Request was for $80,000, and PY16 Award was for $80,000

Program Staff - CCDDB Funds 0.04 Indirect FTEs and 1.01 Direct FTEs, totaling 1.05. The 0.21 indirect FTE is composed of up to 1% of the salaries of 22 staff. The 1.01 total direct FTE includes 1% of RN salary and 100% of Employment First Coordinator. Total Program Staff are 0.04 Indirect FTEs and 1.01 Direct FTEs, totaling 1.05.

Does the application warrant that CCDDB funding will not supplement Medicaid? Yes
Does the application clearly explain what is being purchased by the CCDDB? Yes

Funding from the CCDDB represents 99.7% of the total program budget. Other revenue for the program is $210 from DHS Fee for Service Training reimbursement, an allocated revenue.
STAFF: are any grants available through the cities/townships to help support this program?

Personnel related costs are the primary expense charged to CCDDB, at 64.2%. Other budgeted expenses include $20,357 for Professional Fees/Consultant (Community Choices subcontract for 0.5 FTE) plus national expert, $1,592 Consumables, $1,056 for Staff Development, $1,061 Transportation, $3,024 Miscellaneous, and small amounts for General Operating, Occupancy, Lease, Membership Dues, and Depreciation. Total agency budget has a deficit, total program is balanced. The Budget Narrative describes this project, expense lines, and responsibilities of staff assigned to the contract.

Audit Findings: Audit in compliance.

CCDDB FY19 Overarching Considerations
#1: Inclusion and Integration Yes
#2: Underserved Populations and Countywide Access See CLC Plan review. Outreach at IEPs, TPC, and DRS.
#3: Inclusion and Anti-Stigma No
#4: Outcomes Yes
#5: Coordinated System Yes
#6: Budget and Program Connectedness Yes
#7: Person Centered Planning (PCP) No
#8: Workforce Development and Stability No

CCDDB FY2019 Secondary Considerations
#1: Approach/Methods/Innovation Yes
#2: Evidence of collaboration Yes
#3: Staff credentials No
#4: Resource Leveraging No

CCDDB FY2019 Process Considerations & Caveats
Contracting Considerations If this application is approved for funding, the applicants may be required to submit the following for staff review and approval prior to execution of the final FY19 contract:
- *Coordinate with providers of similar services*

Applicant Review and Input Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.
Recommendation: Pending

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**CHAMPAIGN COUNTY
DEVELOPMENTAL
DISABILITIES BOARD**
**CHAMPAIGN COUNTY
MENTAL HEALTH BOARD**

Draft CCDDB Program Summary FY2019
Agency: Developmental Services Center
Program: Family Development Center

PY19 CCDDB Funding Request $562,280
>**PY19 Total Program Budget** $737,413
>**Current Year Funding (PY18)** $562,280
>**Proposed Change in Funding - PY18 to PY19** = 0%

Priority Comprehensive Services and Supports for Young Children

Service Description/Type Culturally responsive, innovative, evidence-based services responsive to needs of families, promotes a coordinated system of care. 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. Since July 2017, 26% of children screened were bilingual and 54% of children were from underrepresented groups. Developmental Therapy, Speech Therapy, Comprehensive Evaluation, Developmental Play Groups, Parent Support Groups, Child Care Consultation, and PLAY Project. Promotes parent/caregiver advocacy by "meeting families where they are at" and empowering them as the decision-maker in their child.

STAFF: above is edited, includes staff credentials. State does not fund Developmental Screening. Below is edited.

Access to Services for Rural Residents Rural families are 43% of those served. Home visiting model serves 20 towns, is fundamental to service provision in the natural environment and is critical in rural areas where families may be isolated from services. Collaboration with rural public schools, childcare centers, churches, food pantries, and health centers.

Target Population Children, birth to six years old, with or at risk of developmental disabilities and their families, in Champaign County. 30% of children under the age of three with a delay in one or more developmental areas and/or an identified qualifying disability are eligible for state-funded services. These same services and enhanced services for children up to age five are provided with CCDDB funds for children deemed "at-risk" but ineligible for state funding through the early intervention system. State reimbursement for Early Intervention is 12% of operating budget; children and families move seamlessly between funding sources for uninterrupted, comprehensive services, optimizing the child and family's potential for success.

STAFF: above is edited, details on tests used to determine eligibility, outreach, and referral sources.

Residency	671 people in FY2017	552 in FY2018
Champaign Set	248 (37.0%) for FY17	209 (37.9%) for FY18
Urbana Set	143 (21.3%) for FY17	109 (19.7%) for FY18
Rantoul	143 (21.3%) for FY17	115 (20.8%) for FY18
Mahomet	29 (4.3%) for FY17	25 (4.5%) for FY18
Other Champaign County	108 (16.1%) for FY17	94 (17.0%) for FY18

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Demographics

Age
Ages 0-6 ----------------------------------- 671 (100.0%)

Race
White ------------------------------------- 440 (65.6%)

Black / AA ------------------------------ 109 (16.2%)

Asian / PI --------------------------------- 28 (4.2%)

Other (incl. Native American and Bi-racial) 94 (14.0%)

Gender
Male ------------------------------------- 408 (60.8%)

Female ----------------------------------- 263 (39.2%)

Ethnicity
Of Hispanic/Latino Origin ------------ 121 (18.0%)

Not of Hispanic/Latino Origin --------- 550 (82.0%)

Program Performance Measures

ACCESS:
Measure: Families will successfully access appropriate community services for their children.

FY18 Target: 90%   Mid-Year Outcome: 97%

FY19 Target: 90%

Children birth to six years old with or at risk for developmental delay and disability are eligible for program. Those three months to three years are assessed for services. Outreach and referral includes parents, physicians, child care centers, public health, the Multicultural Community Center, Crisis Nursery, Community Elements, DCFS, Parent Wonders, etc. The FDC collaborates with programs that serve underrepresented groups to identify children at risk or with delay or disability as early as possible.

STAFF: above is edited, includes details on referrals, service initiation, length of services, familial control of services, cultural competence, diversity of staff, and outreach through underrepresented groups.

CONSUMER OUTCOMES:
Measure: Families will identify progress in child functioning in everyday life routines, play and interactions with others.

FY18 Target: 90%   Mid-Year Outcome: 100%   FY19 Target: 90%

Child functioning will be assessed through quarterly file reviews and family surveys.

Measure: Children will progress in goals identified by families on the IFSP.

FY18 Target: 90%   Mid-Year Outcome: 100%   FY19 Target: 90%

Standardized tests used include: DENVER II, Battelle Developmental Inventory II, Infant Toddler Developmental Assessment, Preschool Language Scale, Rossetti Infant Toddler Language Scale, etc. All children receive a developmental assessment at six and 12 month intervals.

UTILIZATION:
Treatment Plan Clients (TPCs) 655, defined as all children receiving FDC services, living in Champaign County.

Non-Treatment Plan Clients (NTPCs) 0

Service Contacts (SCs) 200, defined as developmental screenings conducted by the screening coordinator, who builds and maintains relationships with agencies serving underrepresented groups, including the Rantoul Multicultural Community Center, the Champaign Urbana Public Health District, DCFS, the Center for Youth and

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Family Solutions Intact Families program, Illinois State Board of Education Prevention Initiative Programs, and others. Some screenings at a large resource event, but most in child's home with the parent present.

Community Service Events (CSEs) 300, opportunities to increase awareness of the importance of early identification and early intervention, reduce stigma, and promote community-based solutions. Regular participates in the Down Syndrome Network Buddy Walk, the DisAbility Expo, Read Across America, Ready Set Grow, Latino Partnership Events, and the CUPHD fair. Also includes consultation to child-care centers and preschools for children enrolled in FDC, presentations to increase community awareness, recruit possible volunteers, and educate future professionals; interagency collaborations to improve system of care for young children.

Other 0, service hours will be reported through claims in the online reporting system.

FY19 Annual target (per Utilization Form)

Quarter	TPC	NTPC	SC	CSE	OTHER
Annual Target	655	0	200	300	0

FY18 First two quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY18	484	0	64	157	2032.75
Second Quarter FY18	68	0	50	150	1356.75
Annual Target	655	0	200	300	0
% complete	84.2%		62%	63%	

FY17 all four quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY17	498	0	70	102	1595
Second Quarter FY17	53	0	53	88	1453.75
Third Quarter FY17	75	0	68	111	1717.25
Fourth Quarter FY17	45	0	35	124	1831.5
Annual Target	655	0	200	300	0
% complete	102.4%		111.5%	141.6%	

FINANCIAL

PY19 CCDDB Funding Request $562,280
PY19 Total Program Budget $737,413
Current Year Funding (PY18) $562,280
Proposed Change in Funding - PY18 to PY19 = 0%
PY18 Request was for $579,150
PY17 Request was for $562,280, and PY17 Award was for $562,280
PY16 Request was for $545,903, and PY16 Award was for $545,903

Program Staff - CCDDB Funds 1.09 Indirect FTEs and 7.2 Direct FTEs, totaling 8.29 FTEs. The 1.09 indirect includes 16% of HR Director, 14% of CEO, and up to 7% of 20 positions. The 7.2 direct includes 10% of RN, 11% of Training Coordinator and Director of Program Assurance, 19% of Vice President, 61% of Program Director and one Child Development Specialist, 15% of Infant Family Specialist, and 76% of four Child Development Specialist (one to be hired), one Office Manager, one Screening Coordinator, and one Speech/Language Pathologist. Total Program Staff are 1.43 Indirect FTEs and 9.48 Direct FTEs, totaling 10.91 FTEs.

Does the application warrant that CCDDB funding will not supplement Medicaid? Yes
Does the application clearly explain what is being purchased by the CCDDB? Yes

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Funding from the CCDDB represents 76.3% of the total program budget. Other revenue is from United Way (5.7%) and state Early Intervention (17.6%) and a small, allocated amount of state reimbursement for staff trainings. **Personnel related costs are the primary expense charged to CCDDB, at 81.0%.** Other expenses include 3% salary increase, 10% increase in cost of employee benefits included. Budget Narrative explains the relationship of each assigned staff. Other expenses are explained (based on current year and estimates) and include $1,679 for Professional Fees/Consultants, $5,234 Consumables, $8,163 General Operating, $32,339 Occupancy, $1,389 Staff Development, $14,088 Transportation (appropriate to the service, allows reach to rural children,) $279 Equipment, $30,929 Lease, $2,406 Membership Dues, $8,754 Miscellaneous, and $5,513 Depreciation. Total agency has a large deficit; total program budget has a deficit of $27,763.

Audit Findings: Audit in compliance. Excess revenue ($22,638) was returned to the CCDDB.

CCDDB FY19 Overarching Considerations
#1: Inclusion and Integration Yes
#2: Underserved Populations and Countywide Access See CLC Plan review. Outreach includes staff travel to family homes, collaboration with rural public schools, childcare centers, churches, food pantries, and health centers.
#3: Inclusion and Anti-Stigma Yes, through community events.
#4: Outcomes Yes
#5: Coordinated System Yes
#6: Budget and Program Connectedness Yes
#7: Person Centered Planning (PCP) Yes
#8: Workforce Development and Stability No

CCDDB FY2019 Secondary Considerations
#1: Approach/Methods/Innovation Yes
#2: Evidence of collaboration Yes
#3: Staff credentials Yes
#4: Resource Leveraging Yes

CCDDB FY19 Process Considerations & Caveats
Contracting Considerations If this application is approved for funding, the applicants may be required to submit the following for staff review and approval prior to execution of the final FY19 contract:
- *Continue coordination with providers of similar services.*

Applicant Review and Input
Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.
Recommendation: Pending

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CHAMPAIGN COUNTY DEVELOPMENTAL DISABILITIES BOARD
CHAMPAIGN COUNTY MENTAL HEALTH BOARD

Draft CCDDB Program Summary FY2019
Agency: Developmental Services Center
Program: Individual and Family Support

PY19 CCDDB Funding Request $404,428
  PY19 Total Program Budget $484,010
  Current Year Funding (PY18) $392,649
  Proposed Change in Funding - PY18 to PY19 = 3%

Priority Non-Work Community Life and Flexible Support

Service Description/Type Creative supports in a variety of integrated community-based, choice-driven opportunities; services provided by agency or independent contractor, based on specific needs of the person with I/DD and their family; Individuals choosing DSC for day-time supports are served by full-time IFS staff; Individuals receiving evening and weekend supports served by part-time employees (including family members) identified by the individual and family and hired by DSC upon appropriate vetting. Also includes assessment/planning; direct staff support; social skills training/social thinking therapy; emergency respite; home modification by an independent contractor; therapy/sensory/accessibility equipment; emergency temporary residential; enhanced independent living skills training; community activities such as Tae Kwan Do classes, horseback riding lessons, fitness club memberships; day and overnight trips (museums, zoos, art conferences, etc.)

STAFF: above and below are edited, continuing concerns about attendance at IEP/MDC meetings for information sharing due to the purpose of meetings, cost of staff time, and risk of emphasizing agency programs over other options. Information regarding programs should be shared with ISC and distributed through their role of the "gatekeeper."

Access to Services for Rural Residents Through IEPs, MDCs, DSC website, Champaign County TPC, and networked among parents and professionals. Staff collaboration with human service providers and parent groups to increase visibility to families throughout the county.

Target Population Residents of Champaign County who have I/DD, especially those with severe behavioral, medical, or support needs and without Medicaid Waiver funding.
• Choice is critical to DSC's successful partnership with individuals and families.
• This model reflects the shared philosophy between provider and funder in that the IFS program is a flexible and effective type of choice-driven service to individuals and families in a variety of integrated community settings.
• Funding per individual ranges from one hundred to several thousand dollars depending upon the individual's support needs, as determined by their medical, behavioral, residential, and personal resource considerations.
• Priority for day program and/or respite given to individuals and families in crisis as determined by a physician, licensed clinician, school personnel, family member, or DSC staff member.

Residency

Total Served	50 in FY2017	47 in FY2018
Champaign Set	19 (38%) for FY17	20 (42.5%) for FY18
Urbana Set	12 (24%) for FY17	10 (21.2%) for FY18
Rantoul	1 (2%) for FY17	0 (0%) for FY18

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Mahomet	5 (10%) for FY17	4 (8.5%) for FY18
Other Champaign County	13(26%) for FY17	13 (27.6%) for FY18

Demographics

Age

Ages 0-6 ------------------------------------ 5 (10%)
Ages 7-12 ---------------------------------- 17 (34%)
Ages 13-18 --------------------------------- 6 (12%)
Ages 19-59 --------------------------------- 18 (36%)
Ages 60 + ----------------------------------- 4 (8%)

Race

White --- 40 (80%)
Black / AA ---------------------------------- 5 (10%)
Asian / PI ----------------------------------- 5 (10%)

Gender

Male --- 37 (74%)
Female --------------------------------------- 13 (26%)

Ethnicity

Of Hispanic / Latino origin ------------- 1 (2%)
Not of Hispanic/Latino Origin -------- 49 (98%)

STAFF: Residency and Demographic reports include TPCs and NTPCs.

Program Performance Measures

ACCESS: Residents of Champaign County who have I/DD and are enrolled in PUNS. Outreach includes Disability Expo; High School transition meetings, support group referrals, physician and interagency referrals, website, Facebook, outreach events, brochures, and other informational materials.

Measure: Within 30 days of receipt of requisite eligibility documentation, an individual's request for Individual and Family Support services will be presented to the Admissions Committee for consideration.

> FY18 Target: 90%   Mid-Year Outcome: 100%
> FY19 Target: 90%

STAFF: above is edited. Details on referral/intake process for program, cultural competence; outreach to underrepresented groups, and interagency collaborations. If a family or individual choose to hire an independent contractor, is the process different? How many choose that option?

CONSUMER OUTCOMES:

Measure: All individuals who request community activities will participate in a minimum of two times per month.

> FY18 Target:v75%   Mid-Year Outcome: 100%
> FY19 Target: A new measure will be introduced.

Measure: Individuals/guardians will participate in the choice of their Individual Family Support Service Provider.

> FY18 Target: 90%   Mid-Year Outcome: 100%
> FY19 Target: A new measure will be introduced.

Successful outcomes have been choice-driven/person-centered and occurred in a variety of integrated community environments involving individuals of a wide age-range, variable ability levels, and diverse ethnic and socio-economic circumstance. Overall outcomes for the IFS Program in FY19 are to provide meaningful day activities for those in the day program and ensure service satisfaction in respite support.

FY 19 Measure: 80% of those receiving day services and requesting community activities, participate each week.

FY 19 Measure: Individuals/guardians receiving IFS Respite support will be satisfied with services.

UTILIZATION:
Treatment Plan Clients (TPCs) 17 individuals with case records and Individual Service Plans (ISP)
Non-Treatment Plan Clients (NTPCs) 33 individuals with service and support needs but no formal ISP
Service Contacts (SCs) 5, phone and face-to-face contacts with those interested in services/supports
Community Service Events (CSEs) 2, contacts/meetings to promote the program, including public presentations, consultations with community groups, or caregivers, and small group workshops.
Other 0, service hours will be reported into the online reporting system as claims.

FY19 Annual target (per Utilization Form)

Quarter	TPC	NTPC	SC	CSE	OTHER
Annual Target	17	33	5	2	0

FY18 First two quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY18	15	32	0	0	0
Second Quarter FY18	0	2	2	0	0
% complete		88%	103%	40%	0%

FY17 all four quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY17	14	21	0	0	2606.75
Second Quarter FY17	0	0	2	1	2622.5
Third Quarter FY17	1	7	7	1	1936.5
Fourth Quarter FY17	5	2	0	2	3041
Annual Target	19	31	5	2	0
% complete		105%	96.7%	180%	200%

FINANCIAL
> PY19 CCDDB Funding Request $404,428
> PY19 Total Program Budget $484,010
> Current Year Funding (PY18) $392,649
> Proposed Change in Funding - PY18 to PY19 = 3%
> PY18 Request was for $399,055 (MHB)
> PY17 Request was for $387,428, and PY17 Award was for $387,428 (CCMHB)
> PY16 Request was for $376,144, and PY16 Award was for $376,144 (CCMHB)

Program Staff - CCDDB Funds 0.92 Indirect FTEs and 6.88 Direct FTEs, totaling 7.8 FTEs. The 0.92 total indirect FTE includes up to 5% of 22 salaries of indirect staff. The 6.88 total direct FTEs includes 8% of RN, 4% of a Vice President and the Program Director, 84% of 8 Family Home Maintenance Technicians (DSPs), one to be hired, plus 0% ($9,495) for overtime, and 0% ($54,319) for part-time staff. Total Program Staff are 1.1 Indirect FTEs and 8.2 Direct FTEs, totaling 9.3.

Does the application warrant that CCDDB funding will not supplement Medicaid? Yes, documented about that participants in this program do not have Medicaid waiver funding.
Does the application clearly explain what is being purchased by the CCDDB? Yes

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Funding from the CCDDB represents 83.6% of the total program budget. Other revenue for this program includes $77,912 (16%) from DHS fee for service and $1,670 from DHS for training reimbursement, allocated.

Personnel related costs are the primary expense charged to CCDDB, at 81.6%. Other budgeted expenses are for Professional Fees/Consultants, Client Wages, Consumables ($11,919), General Operating ($3,462), Occupancy ($8,196), Staff Development, Transportation ($13,424 appropriate to the service type,) Specific Assistance ($25,067 for one-time requests), Equipment Purchases, Lease ($11,323), Membership Dues, Miscellaneous ($7,249) and Depreciation ($1,905). The Budget Narrative gives detail about expenses, based on current year, a 3% salary increase and 10% employee benefits cost increase, and the responsibilities of staff assigned to the contract. Total agency has a deficit; total program also has a relatively large deficit of $44,839.

Audit Findings: Audit in compliance

CCDDB FY19 Overarching Considerations
#1: Inclusion and Integration Yes, determined by the person and their family.
#2: Underserved Populations and Countywide Access See CLC Plan review. Rural outreach includes IEPs, MDCs, website, and TPC.
#3: Inclusion and Anti-Stigma No
#4: Outcomes Yes
#5: Coordinated System Yes
#6: Budget and Program Connectedness Yes
#7: Person Centered Planning (PCP) Yes
#8: Workforce Development and Stability No

CCDDB FY2019 Secondary Considerations
#1: Approach/Methods/Innovation No
#2: Evidence of collaboration Yes
#3: Staff credentials Yes, 120 hours of DHS-mandated training and training specific to the people served.
#4: Resource Leveraging Yes

CCDDB FY2019 Process Considerations & Caveats
Contracting Considerations: If this application is approved for funding, the applicants may be required to submit the following for staff review and approval prior to execution of the final FY19 contract:
- *Neutral party assessment for people without Medicaid waiver funding*
- *Continue prior approval*

Applicant Review and Input: Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.
Recommendation: Pending

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**CHAMPAIGN COUNTY
DEVELOPMENTAL
DISABILITIES BOARD**
**CHAMPAIGN COUNTY
MENTAL HEALTH BOARD**

Draft CCDDB Program Summary FY2019
Agency: Developmental Services Center
Program: Community First

PY19 CCDDB Funding Request $799,091 – request is for two year contract (as with two other programs)
    PY19 Total Program Budget $4,585,446
    Current Year Funding (PY18) $799,090 contract name is "Integrated and Site Based Services"
    Proposed Change in Funding - PY18 to PY19 = 0%

Priority Non-Work Community Life and Flexible Support

Service Description/Type With Employment First and Community Employment programs to facilitate on-going transition to community based, integrated services. Community connections through participation in recreational activities, social events, educational groups, self-advocacy, volunteering, and other areas of interest. Self-advocate presentations to other self-advocates and service providers statewide and networking opportunities for self-advocates. Community participation continues to grow and increase the number of people considering employment. Job Club has developed relationships with the business community, and three people have started their own business in a collaborative effort with the ENACTUS group at the U of I. New people focus on community connection, no center-based work, shifting long-term participants to community based services as well.

STAFF: above and below edited. Includes details on groups available and volunteer activities. Transition will take several years. How many people are enrolled in the program as result of attendance in IEPs? Program information should be shared with ISC to distribute to people registering on PUNS and at IEPs.

Access to Services for Rural Residents Information shared through attending IEPs at rural high schools, transition events, and involvement in TPC. Transportation services provided to outlying areas. Program includes teaching people how to access public transportation.

Target Population Adults with I/DD who receive both community and site-based services transitioning from a center-based model to one emphasizing community connection and involvement. These individuals receive no Medicaid funding for these services. All individuals are referred to PUNS. Should a CCDDB-funded individual receive a CILA or HBS award, they are no longer funded by the county, creating opportunities for another individual interested in services. As DSC's Employment Services Program continues to shift from in-center programs to community-based services, many individuals have realized personal growth and success through this continuum of opportunities.

Residency

Total Served	52 in FY2017	46 in FY2018
Champaign Set	22 (42.3%) for FY17	20 (43.5%) for FY18
Urbana Set	16 (30.8%) for FY17	15 (32.6%) for FY18
Rantoul	3 (5.8%) for FY17	2 (4.3%) for FY18
Mahomet	1 (1.9%) for FY17	1 (2.2%) for FY18
Other Champaign County	10 (14.2%) for FY17	8 (17.4%) for FY18

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Demographics for FY2017

Age
Ages 13-18 --------------------------------- 1 (1.9%)

Ages 19-59 ------------------------------- 45 (86.5%)

Ages 60-75+ ------------------------------ 6 (11.5%)

Race
White ---------------------------------- 37 (71.2%)

Black / AA ------------------------------ 14 (26.9%)

Other ------------------------------------ 1 (1.9%)

Gender
Male ------------------------------------ 30 (57.7%)

Female ---------------------------------- 22 (42.3%)

Ethnicity
Not of Hispanic/Latino Origin ------- 52 (100%)

Program Performance Measures

ACCESS: People with documented ID/DD diagnosis with a full scale IQ score below 70 or deficiencies in three life areas who are enrolled in PUNS. Outreach includes transition IEPs, family tours, community service events, and the disAbility Resource Expo. Referrals from individuals/families, high school vocational coordinators, other advocates of the person, and DRS.

Measure: Within 30 days of receipt of requisite eligibility documentation, an individual's request for supports and services will be presented to the Admissions Committee for consideration.

FY 18 Target: 90%   Mid-Year Outcome: 100%

FY 19 Target: 90%

STAFF: above is edited, includes details on intake process and length of time of process. Also includes details on cultural competence, outreach to underrepresented groups, and interagency collaborations. Above Access should meet DHS definition of I/DD, "formal diagnosis of an intellectual or developmental disability or related condition with concurrent adaptive functioning limitations in three of six life skill areas (language, learning, mobility, self-care, self-direction, or capacity for independent living) that is manifested before age 22."

CONSUMER OUTCOMES: Increased involvement in choosing the direction of services; interest areas continue to grow as perception of community expands. Groups are developed based on identified areas interest and new interests. New groups added regularly to meet requests for exploring new interests. Interest inventories will be used to help people identify new directions.

Measure: Four participants in the program will be formally opened in the Community Employment program for active job exploration.

FY 18 Mid-Year Outcome: 5 people

FY 19 Target: 4 people in the program will be formally opened in Community Employment Program for active job exploration.

New objectives for FY 19:

New measure: 28 people will complete interest inventories to determine new areas of interest. Inventories to be kept and data to be evaluated by program manager.

New measure: 8 new groups will be offered based on interests of program participants. Documentation will be maintained to show correlation between interest inventories and new groups offered.

STAFF: Above is edited. FY18 outcomes at mid-year, which won't continue for FY19.

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UTILIZATION:

Treatment Plan Clients (TPCs) 53, defined as Champaign County residents with ID/DD participating in the program who do not receive state funding for these services.

Non-Treatment Plan Clients (NTPCs) 40, defined as peers who accompany the TPCs for activities and events.

Service Contacts (SCs) 5, defined as meetings with prospective participants, transition meetings, and tours of the program by those interested in services.

Community Service Events (CSEs) 4, defined as Informational meetings or tours requested by parents, teachers, and other professionals as well as formal presentations to organizations, civic groups, and other community entities.

Other 0, Service hours will be reported as claims in the online reporting system.

PY19 Annual target (per Utilization Form)

Quarter	TPC	NTPC	SC	CSE	OTHER
Annual Target	53	40	5	4	0

PY18 First two quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY18	46	70	2	1	0
Second Quarter FY18	1	19	1	2	5,495.50
Annual Target	53	25	4	4	0
% complete		89%	356%	75%	75%

PY17 all four quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY17	47	61	0	3	0
Second Quarter FY17	1	24	0	2	0
Third Quarter FY17	2	20	1	2	0
Fourth Quarter FY17	2	15	0	0	0
Annual Target	53	25	4	4	0
% complete		98%	480%	25%	175%

FINANCIAL

PY19 CCDDB Funding Request $799,091

PY19 Total Program Budget $4,585,446

Current Year Funding (PY18) $799,090 - contract name is "Integrated and Site Based Services"

Proposed Change in Funding - PY18 to PY19 = 0%

PY18 Request was for $807,605

PY17 Request was for $905,441, and PY17 Award was for $905,441

PY16 Request was for $905,441, and PY16 Award was for $905,441

Program Staff - CCDDB Funds: 0.82 Indirect FTEs and 12.5 Direct FTEs, totaling 13.32. The 0.82 total indirect FTE is made up of 12% of the HR Program Director, 10% of the CEO, 6% of a Program Director, 5% of an Accounting Manager, and up to 4% of the salaries of 18 other indirect staff. The 12.5 total direct FTE includes 17% of 10 Employment Counselors, 17% of 28 Developmental Instructors (two to be hired), 17% of 8 Drivers, 7% of RN, 9% of one Residential Instructor and 17% of another Residential Instructor, 4% of a 3 Maintenance Technicians and 3% of another Maintenance Technician, 17% of 12 Production Workers/Crew Leaders, 17% of 4 Developmental Training Managers, 17% of a Program Manager, 17% of an Operations Manager, 17% of a Transportation Coordinator, 2% of one Vice President and 5% of another, 17% of a Vocational Supervisor, 17% of an Accounts Manager, and 17% of a COTA. Total Program Staff are 4.7 Indirect FTEs and 73.41 Direct FTEs, totaling 78.11.

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Does the application warrant that CCDDB funding will not supplement Medicaid? Yes
Does the application clearly explain what is being purchased by the CCDDB? Yes

Funding from the CCDDB represents 17.4% of the total program budget. 43% of revenue for the program is from Sales of Goods & Services, at $1,987,396. Another 38.6% is DHS Fee for Service, assumed to be for people with state awards for Developmental Training and Supported Employment Services, many through CILA. Ford County Mental Health Board pays $21,086. $6,218 from reimbursement for staff trainings.

Personnel related costs are the primary expense charged to CCDDB, at 59.9% Other budgeted expenses are for Professional Fees/Consultants, Client Wages ($78,372 or 8.4%), Consumables, General Operating, Occupancy ($46,649 or 5%), Transportation ($30,277 or 3.2%), Specific Assistance, Equipment Purchases, Lease/Rental ($26,052 or 3.2%), Membership Dues, Cost of Production ($161,649 or 17.4%), Miscellaneous, and Depreciation ($39,530 or 4.2%). The Budget Narrative gives some detail on other program revenues, expenses charged to this contract, including the 3% salary increase and 10% employee benefit cost increase, and the responsibilities of the many associated staff positions. This program has a greater budget deficit ($760,059) than the total agency budget deficit ($566,491).

STAFF: Cost of Production not explained in budget narrative – does this include time spent outside of the workshop setting or this actual cost of work done in the workshop? Should Client Wages show a decrease since people are spending more time in the community? Although the budget narrative states that this may vary as more community opportunities become available.

Audit Findings: Audit in compliance.

CCDDB FY19 Overarching Considerations
#1: Inclusion and Integration No continued effort to transform traditional workshop program.
#2: Underserved Populations and Countywide Access See CLC Plan review. Outreach includes website, collaboration, and IEP meetings.
#3: Inclusion and Anti-Stigma No
#4: Outcomes Yes
#6: Budget and Program Connectedness Yes
#7: Person Centered Planning (PCP) Yes
#8: Workforce Development and Stability No

CCDDB FY2019 Secondary Considerations
#1: Approach/Methods/Innovation No
#2: Evidence of collaboration Yes
#3: Staff credentials Yes - 120 hours of state mandated training, some have customized employment training.
#4: Resource Leveraging No

CCDDB FY2019 Process Considerations & Caveats
Contracting Considerations: If this application is approved for funding, the applicant may be required to respond to or submit the following for staff review and approval prior to execution of the final FY19 contract:
- *demonstrate that there is no Medicaid supplementation risk*
- *develop "neutral party" (conflict free) assessment of needs and preferences of individuals not funded/monitored by IDHS*

Applicant Review and Input: Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.
Recommendation: Pending

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Agency: Developmental Services Center
Program: Service Coordination

PY19 CCDDB Funding Request $423,163
> **PY19 Total Program Budget** $587,411
> **Current Year Funding (PY18)** $410,838
> **Proposed Change in Funding - PY18 to PY19** = 3.0%

Priority Linkage and Advocacy for People with Intellectual and Developmental Disabilities

Service Description/Type Intake screening; Advocacy; Assessment; Information services; Crisis intervention; 24-hour call emergency support; Intermittent direct service; Monitor planning and implementation through individualized service plan development; Linkage to services; assistance applying for and maintaining various benefits and Housing Support; Collaborate with the Regional Planning Commission's Independent Service Coordination in the event of the need for emergency placement/services/nursing home placement and ongoing service delivery. With each person as the center of their team, Case Coordinators/QIDPs work closely with individual's team assuring service coordination in the most person–centered and effective manner possible. Focus on individual's strengths, preferences, and needs to define comprehensive level of supports requested and to advocate for these to occur in integrated community, work, learning, and recreational environments.

STAFF: above and below are edited. Detail on services provided in each category. Detail on coordination with other providers, including ISC. Detail on qualification of QIDPs. Rural access through website; how does agency know that website is reaching people in rural communities? Is there evidence that the website is reaching rural communities more than in-town people? How many people are being reached through IEPs and MDCs? How many of these people are accessing services when they age out of ISBE services? How many people/families have requested presence at IEPs? Can the schools or ISC share the information offered at IEP meetings?

Access to Services for Rural Residents Individualized Education Plan meetings and Multi-Disciplinary Conferences in school districts throughout Champaign County. Information also available through DSC website, Champaign County Transition Planning Committee, and networked professionals and parents. Staff collaborate with a multitude of human service providers and parent groups to increase visibility to families throughout the county.

Target Population Children and Adults who have I/DD residing in Champaign County and request support to enhance or maintain their highest level of independence in the community, at work, and in their home. Cost per person ranges from hundreds to thousands of dollars depending on the person's medical, behavioral, residential, and personal resource considerations. Person-Centered Planning (PCP) is a model of supports and services utilized by DSC whereby the hopes, dreams, and aspirations, rather than the needs or deficits of an individual, serve as the basis of planning and outcomes for that person. This model is consistent with the principles of the Council on Quality and Leadership.

STAFF: above is edited. How has the role of the Case Coordinator/QIDP changed since the ISC is writing the person-centered plan? What are the differences in the Implementation Strategy and the former ISP written by DSC staff?

Residency

	297 in FY2017	273 in FY2018
Champaign Set	121 (40.7%) for FY17	111 (40.7%) for FY18
Urbana Set	99 (33.3%) for FY17	94 (34.4%) for FY18

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Rantoul   19 (6.4%) for FY17   7 (2.6%) for FY18
Mahomet   16 (5.4%) for FY17   15 (5.5%) for FY18
Other Champaign County 42 (14.1%) for FY17 46 (16.8%) for FY18

Demographics for FY2017

Age

Ages 0-6 ------------------------------------ 2 (.7%)
Ages 7-12 ----------------------------------- 4 (1.3%)
Ages 13-18 --------------------------------- 3 (1%)
Ages 19-59 -------------------------------- 248 (83.5%)
Ages 60-75+ ------------------------------- 40 (13.5%)

Race

White -------------------------------------- 227 (76.4%)
Black / AA -------------------------------- 53 (17.8%)
Asian / PI -------------------------------- 9 (3%)
Other (incl. Native American and Bi-racial) 8 (2.7%)

Gender

Male -------------------------------------- 172 (57.9%)
Female ------------------------------------ 125 (42.1%)

Ethnicity

Of Hispanic/Latino Origin -------------- 7 (2.4%)
Not of Hispanic/Latino Origin -------- 290 (95.8%)

Program Performance Measures

ACCESS: Referral is followed by contact to individual/family to discuss services, eligibility, social and medical history, and other information used to determine DSC's ability to serve the individual. Information on the individual's interests, aspirations, strengths, and preferences, family traditions, and cultural considerations to assist in making the individual/family comfortable in accepting services/support from DSC. After completion of interview process and receipt of documents used in eligibility determination, individual is presented to Admissions Committee, who considers person as a whole, and supports that DSC can offer that person, person then notified by Committee of decision.

Measure: Within 30 days of receipt of requisite eligibility documentation, an individual's request for Service Coordination services will be presented to the Admissions Committee for consideration.

FY 18 Target: 90   Mid-Year Outcome: 100%
FY 19 Target: 90%

STAFF: above is edited, detail on intake process and program's capacity; referrals for PUNS; cultural competence; outreach to underrepresented groups, etc.

CONSUMER OUTCOMES:

FY 19 Measure: People will actively participate in the development of their goals at their annual meeting.
FY 19 Target: 98%

FY 19 Measure: Individuals will maintain/make progress toward their defined goals.
FY 19 Target: 80%

STAFF: above is edited, does not reflect changes in PCP process, outcomes determined by people during the Discovery Process. Can specific "progress" be defined? Detail on data collection.

80

UTILIZATION:

Treatment Plan Clients (TPCs) 300, defined as individuals with case records and Individual Service Plans
Non-Treatment Plan Clients (NTPCs) 36, defined as residents of Champaign County with service and support needs, but no formal Individual Service Plans.
Service Contacts (SCs) 100, defined as phone and face-to-face contacts with individuals who may or may not have open cases in a given program – including screenings/assessments, and crisis services.
Community Service Events (CSEs) 2, defined as informational meetings/requests, formal presentations to community entities.
Other 0

STAFF: hours reported as claims in online reporting system.

FY19 Annual target (per Utilization Form)

Quarter	TPC	NTPC	SC	CSE	OTHER
Annual Target	300	36	100	2	0

PY18 First two quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY18	272	36	62	0	0
Second Quarter FY18	1	2	13	0	0
Annual Target	296	20	160	2	0
% complete		92%	190%	46.8%	0%

PY17 all four quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY17	289	0	43	0	1738.25
Second Quarter FY17	2	0	27	1	1660
Third Quarter FY17	3	9	43	1	2043
Fourth Quarter FY17	3	2	21	0	1729.75
Annual Target	303	0	0	0	7170.5
% complete	98%				100%

FINANCIAL

PY19 CCDDB Funding Request $423,163
PY19 Total Program Budget $587,411
Current Year Funding (PY18) $410,838
Proposed Change in Funding - PY18 to PY19 = 3.0 percent
PY18 Request was for $423,165
PY17 Request was for $410,838, and PY17 Award was for $410,838
PY16 Request was for $398,872, and PY16 Award was for $398,872

Program Staff - CCDDB Funds 0.3 Indirect FTEs and 6.91 Direct FTEs, totaling 7.21. The 0.3 total Indirect is composed of up to 1% of salaries of 17 indirect staff, 4% of the CEO, 5% of the HR Program Director, 2% of the Compliance Program Director, and 2% of the Accounting Manager. The 6.91 total direct FTEs are 40% of the RN Coordinator, 72% of 8 Case Coordinators, 36% of the Clinical Coordinator and the Program Director, and 3% of a Residential Instructor. Total Program Staff are 0.47 Indirect and 9.59 Direct, totaling 10.06. $3,876 in Case Coordinator overtime is also charged.

STAFF: OT charged to grant? Why is a Residential Instructor charged to SC program? Medicaid supplementation risk for 36% of RN; what services are provided outside the scope of the allowed nursing supports in a CILA award?

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Does the application warrant that CCDDB funding will not supplement Medicaid? No, comments above.
Does the application clearly explain what is being purchased by the CCDDB? Yes

Funding from the CCDDB represents 72% of the total program budget. Other sources of revenue for the program are $161,916 (27.5%) for DHS Fee for Service and $2,332 state reimbursement for staff trainings. DHS fee for service is likely for QIDP and other services for persons with Medicaid-waiver funding, but this is not described.

Personnel related costs are the primary expense charged to CCDDB, at 86.4%. Other budgeted expenses are Professional Fees/Consultants for $1,421, Consumables for $4,320, General Operating for $6,688, Occupancy for $10,796, Conferences/Staff Development for $4,492, Transportation for $9,663, Equipment for $128, Lease/Rental for $8,986, Membership Dues for $1,629, Miscellaneous for $7,059, and Depreciation for $2,224. The Budget Narrative describes expense items based on current year, some of which appear allocated, and identifies a 3% salary increase "due to staff shortage and hiring crisis" and 10% employee benefit cost increase. The responsibilities of staff assigned to this contract are also included. Total program budget has a deficit of $323.

Audit Findings: Audit in compliance, excess revenue returned to CCDDB.

CCDDB FY19 Overarching Considerations
#1: Inclusion and Integration Yes
#2: Underserved Populations and Countywide Access See CLC Plan review. Outreach includes website, collaboration, and IEP meetings.
#3: Inclusion and Anti-Stigma No
#4: Outcomes Yes
#5: Coordinated System Yes
#6: Budget and Program Connectedness Yes
#7: Person Centered Planning (PCP) Yes, how are PCP changes addressed within this program?
#8: Workforce Development and Stability No

CCDDB FY2019 Secondary Considerations
#1: Approach/Methods/Innovation No
#2: Evidence of collaboration Yes
#3: Staff credentials Yes - Case Coordinators/QIDPs: bachelor's degree in a social service field, one year of experience working directly with individuals with ID/DD, 120 hours of DHS-mandated direct support staff training plus 40-hour DHS QIDP training. Case Coordinators/QIDPs must be approved by the Illinois Department of Human Services and are required to complete 12 continuing education hours every year.
#4: Resource Leveraging No

CCDDB FY2019 Process Considerations & Caveats
Contracting Considerations If this application is approved for funding, a special provision may be added, or the applicant may be required to submit the following for staff review and approval prior to execution of the final FY19 contract:
- *Sample Implementation Strategy and PCP for individuals without Medicaid Waiver funds.*
- *Coordinate with other providers of similar services, including on behalf of youth transitioning from high school.*

Applicant Review and Input Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.
Recommendation: Pending

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CCMHB reviews all CLC plans submitted with FY2019 applications for funding, with particular attention to action steps associated to benchmarks for each of the following action areas:

Required Benchmark by CCMHB/DDB	Summary of Actions outlined CLC Plan
Annual Cultural Competence Training:	**Yes-** PACE staff will sponsor and/or attend a Cultural Diversity in-service series to increase awareness of the changing needs of the service area's communities
Recruitment of Diverse backgrounds and skills for Board of Director and Workforce:	**Yes-** The Board recruits a diverse membership to ensure that they are composed of persons with a wide array of experiences
Cultural Competence Organizational or Individual Assessment/Evaluation:	
Implementation of Cultural Competence Values in Policy and Procedure:	**Yes-** A Diversity Advocacy Committee has been established at PACE. Contacts are being made with community groups to help establish a community presence for this group.
Outreach and Engagement of Underrepresented and Marginalized Communities and target population defined in the criteria:	
Inter-Agency Collaboration:	**Yes-** Outlined in Program Application.
Language and Communication Assistance:	**Yes-** PACE will continue to translate PACE brochures into Spanish and to acquire other materials in Spanish and other languages. This is one of the Committee's priorities.

Matched Actions with National Culturally and Linguistically Appropriate Services(CLAS) Standards in Health and Health Care:	**No**

Overall CLC Plan Comments

The CLC Plan included most of the required benchmarks. The plan did not follow the updated format that was included in the application instructions.

**CHAMPAIGN COUNTY
DEVELOPMENTAL
DISABILITIES BOARD**
**CHAMPAIGN COUNTY
MENTAL HEALTH BOARD**

Draft CCDDB Program Summary FY2019

Agency: PACE, Inc.
NEW Program: Consumer Control in Personal Support

PY19 CCDDB Funding Request $22,800 – a NEW request
    PY19 Total Program Budget $24,202

Priority Non-Work Community Life and Flexible Support

Service Description/Type PSW recruitment and orientation. Orientation focuses on Independent Living Philosophy, Consumer Control, and the tasks of being a PSW. After completing orientation and passing post-orientation quiz, enrolled in Personal Assistant/Personal Support Worker Registry. 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. Persons with I/DD sit down with a PACE staff member and discuss the personal support needs. PACE staff can provide support in matching person with I/DD with a PSW, funded through PACE's Independent Living Unit funding, to avoid conflict with DHS Service Facilitation through DD waiver programs. Service is designed to ensure maximum potential in matching person with I/DD and PSW to work long-term towards achieving their respective goals.

STAFF: Above is edited, this seems like a much needed service for families in Champaign County. Is this an option for people/families without DHS-DDD waiver funding who may be interested in private paying PSWs?

Access to Services for Rural Residents Marketed specifically to rural residents through materials sent home with people with I/DD who attend the school-based trainings in Opportunities for Independence program, press releases/ads in rural newspapers, flyers at rural libraries, and presentations in rural Champaign County.

Target Population Personal Support Workers (PSWs) for persons with I/DD and their families who want to serve as long-term PSWs, focused on disability awareness, independent Living Philosophy, and Person-Centered-Planning. An expansion of the Personal Assistant (PA) Program which PACE has successfully operated for more than 30-years.

STAFF: Above is edited. How will potential PSWs who don't reside in Champaign County be addressed? Is there an option for private pay if a Champaign County resident with I/DD wants a person from outside of Champaign County to complete the PSW training?

Residency and Demographics – program not currently funded; no data are available.

Program Performance Measures
ACCESS: First-come, first-served. Response within three working days of initial contact: consumer intake; collection of identifying, demographic, and other data; individual needs assessment; verification of ID/DD checklist, to include screening for Medicaid eligibility. Upon initiation of services, people receive the appeals process, are asked about previous Medicaid services. Those in PACE Reintegration through Medicaid are not eligible for this program. No other program at PACE has Medicaid funding.

Quarterly and annually demographic data is used to evaluate whether PACE is providing services to people representative of service area residents.

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CONSUMER OUTCOMES: Annual outcomes report reflects number of potential/actual PSWs completing orientation, number of PSWs hired through referral, average number of service hours/week provided by PSWs, and number of people utilizing PSW referral service.

UTILIZATION:
Treatment Plan Clients (TPCs) 0
Non-Treatment Plan Clients (NTPCs) 150, defined as PSWs (see below)
Service Contacts (SCs) 200 (not specified – 150 hours are mentioned)
Community Service Events (CSEs) 12, defined as orientations (6) and other (not specified)
Other 100 (hours)

Narrative
We are requesting funding to provide a new program which at this point will exclusively provide potential/existing Personal Support Workers (PSWs) with an Independent Living Philosophy, and Consumer Control focused orientation.

Because the PSWs may/may not have disabilities, we are unable (under Federal Law) as a Center for Independent Living to have full consumer files on persons without disabilities. Therefore, the potential/existing PSWs cannot be TPCs. Thus, our TPC numbers will always be 0 within this program. However, we will report in our outcomes at the end of the fiscal year on the number of persons with I/DD receiving services from PSWs from our list.

Through the 12 Community Service Events (CSEs), 6 of which will be orientations, we will provide services to 150 NTPCs.

We are targeting 200 Service contacts (SCs) with those 150 NTPCs, and are targeting 150 direct service hours to the NTPCs.

When the persons utilizing the PSWs require services, we will currently be providing that under our Independent Living Unit grant, and will be inquiring about funding through the Division of Developmental Disability to provide these Service Facilitation Services.

FY19 Annual target (per Utilization Form)
Quarter	TPC	NTPC	SC	CSE	OTHER (hours)
Annual Target	0	150	200	12	100

FINANCIAL
PY19 CCDDB Funding Request $22,800 – a NEW request
PY19 Total Program Budget $24,202

Program Staff - CCDDB to Fund 0 Indirect FTEs and .38 Direct FTEs. Total Program Staff same.

Does the application warrant that CCDDB funding will not supplement Medicaid? Yes

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Does the application clearly explain what is being purchased by the CCDDB? Yes. Financial forms are complete and provide detail.

Funding from the CCDDB represents 94.2% of the total program budget. Other revenue for the total program comes from Contributions of $1,402.

Personnel related costs are the primary expense charged to CCDDB, at 69.3%. Other expenses include $395 for Professional fees/Consultants, $316 for consumables, $118 general operating, $492 for occupancy, $16 for conferences/staff development, $136 for transportation, $1707 for rent, $24 for membership dues, and $3,800 for miscellaneous. Expense items are detailed in the Budget Narrative, along with total agency revenue sources, and personnel assigned to the program.

Audit Findings: Excess revenue for FY11 and FY14 was returned to CCDDB.

CCDDB FY19 Overarching Considerations
#1: Inclusion and Integration Yes
#2: Underserved Populations and Countywide Access See CLC Plan review. Marketed to rural residents through Opportunities for Independence program outreach at schools.
#3: Inclusion and Anti-Stigma No
#4: Outcomes Yes
#5: Coordinated System No, promote program to local service providers, organizations, and ISCs, not just schools.
#6: Budget and Program Connectedness Yes
#7: Person Centered Planning (PCP) Yes, although program does not directly target eligible individuals.
#8: Workforce Development and Stability No

CCDDB FY2019 Secondary Considerations
#1: Approach/Methods/Innovation Yes
#2: Evidence of collaboration No, promote to local service providers, organizations, and ISCs.
#3: Staff credentials No
#4: Resource Leveraging No

CCDDB FY2019 Process Considerations & Caveats
Contracting Considerations: If this application is approved for funding, a special provision may be added to the contract or the applicant may be required to submit the following for staff review and approval prior to execution of the final FY19 contract:
- *Orientation and post-orientation quiz.*
- *Clarification of utilization targets, to demonstrate that people served are eligible for DDB funding. Use of online service-level reporting system requires eligibility and captures hours of direct service activity to eligible persons.*
- *If "CCDDB Eligibility Checklist" is an older in-house document capturing service history but not PUNS/DHS-DD status (to conform with statue), discontinue or rename the form, e.g. "ID/DD Service and Benefit History" to capture its value.*
- *Coordinate with ISC, DD service providers, parent support groups, Transition Planning Committee.*

Applicant Review and Input: Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.
Recommendation: Pending

Draft CCDDB Program Summary FY2019

Agency: PACE, Inc.
Program: Opportunities for Independence

PY19 CCDDB Funding Request $49,000
> PY19 Total Program Budget $52,013
> Current Year Funding (PY18) $40,546
> Proposed Change in Funding - PY18 to PY19 = 20.9%

Priority Self-Advocacy and Family Support Organizations

Service Description/Type Independent Living Skills and Job-Readiness provided through group and individual meetings. Focus of Independent Living Skills is Advocacy, Social Skills, Money Management, Transportation, and Recreation. Job Readiness focuses on Job Search Skills, Writing Resumes/Cover Letters, and Interviewing, Maintaining a Schedule, and Interpersonal Skills. Goal of service is the full participation of persons with disabilities in the rights, activities, and responsibilities in their society. PACE services through schools delivered through an Independent Living Philosophy-focused program, which is customized to avoid duplication of existing school services. The curriculum includes Independent Living Philosophy, advocacy, voting, and other. For any students not CCDDB eligible who attend the school groups, PACE utilizes general state funding to account for their services.

STAFF: above is edited, programs based on Independent Living Philosophy curriculum developed by CIL in Rockford, IL. Program switched priorities from Employment Services and Supports to Self-Advocacy and Family Support Organizations. Great opportunity for rural students. In school groups, how are supports for ineligible students maintained separately from CCDDB eligible students? Are students referred and enrolled in PUNS? Coordination with ISC? Program customizes services for each school to avoid duplication, why aren't schools addressing all areas? Below is lightly edited, is any outreach done for group or individual meetings for ILS and Job Readiness?

Access to Services for Rural Residents Independent Living Philosophy-based programs are held in schools in rural Champaign County, which has allowed students access to opportunities previously not available in their area.

Target Population Students within rural Champaign County high schools receiving Independent Living Philosophy and Advocacy training in the school setting and persons with I/DD participating in CIL core services at PACE's offices. Core CIL services offered include Information and Referral, Individual and Systems Advocacy, Independent Living Skills Training, Peer Support, and Transition. Students within rural Champaign County schools are offered topics focused on the development of soft-skills like advocacy, self-empowerment, and locating/connecting with resources. Applying the term "Independent Living" in the context of these soft-skills means that PACE is not duplicating educational services required under Article 14, and therefore avoids any prohibitions on using CCDDB money to supplant educational funds. PACE practices "Consumer Control" with each target population. Consumer Control means that the consumers get to decide what their goals are and how to work towards completion. For the students, this means that they pick some of the topics they would like to cover during the semester/school year. This is an extension of the concept of Person-Centered Planning.

STAFF: above is edited. Includes details on CILs and Independent Needs Assessment process for people receiving services in office.

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Residency

Total Served   50 in FY2017   36 in FY2018
Champaign Set 10 (20%) for FY17   4 (20%) for FY18
Urbana Set   14 (28%) for FY17   8 (40%) for FY18
Rantoul   0 (0%) for FY17   0 (0%) for FY18
Mahomet   0 (0%) for FY17   0 (0%) for FY18
Other Champaign County   26 (52%) for FY17   8 (40%) for FY18

Demographics of FY2017

Age
Ages 0-6 ----------------------------------- 1 (2%)
Ages 7-12 --------------------------------- 1 (2%)
Ages 13-18 --------------------------------- 21 (42%)
Ages 19-59 --------------------------------- 25 (50%)
Ages 60-75+ ------------------------------- 2 (4%)

Race
White -------------------------------------- 43 (86%)
Black / AA --------------------------------- 4 (8%)
Asian / PI --------------------------------- 2 (4%)
Other (incl. Native American and Bi-racial) 1 (2%)

Gender
Male --------------------------------------- 26 (52%)
Female ------------------------------------- 24 (48%)

Ethnicity
Of Hispanic/Latino Origin -------------------- 0 (0%)
Not of Hispanic/Latino Origin ------------- 50 (100%)

Program Performance Measures

ACCESS: First-come, first-served. Response within three working days of initial contact: consumer intake; collection of identifying, demographic, and other data; individual needs assessment; verification of ID/DD checklist, to include screening for Medicaid eligibility. Upon initiation of services, people receive the appeals process, are asked about previous Medicaid services. Those in PACE Reintegration through Medicaid are not eligible for this program. No other program at PACE has Medicaid funding.

Quarterly and annually demographic data is used to evaluate whether PACE is providing services to people representative of service area residents.

STAFF: above is edited - section refers to outcome goals and data, "additional measures of access" recorded in notes, files reviewed regularly by agency and funders, and the agency Diversity Plan and specific methods of outreach and education. Does "CCDDB eligibility checklist" include PUNS enrollment/eligibility determination by ISC? What is the screening for Medicaid eligibility?

CONSUMER OUTCOMES: PACE's Outcomes report is based on life areas in needs assessment and Independent Living Plan goals. Outcomes can be determined at any time but are collected and reported annually. If a consumer attains an outcome because of their association with PACE, it is reported. Outcomes occur when a consumer learns a major skill or body of information or achieves a landmark accomplishment. The consumer must also agree/feel that they have achieved the outcome for it to be counted. Several goal activities may lead to an outcome as a result of the Independent Living Plan. Some outcomes happen informally, outside of the Independent Living Plan, i.e., PACE is a catalyst to peer counseling that happens spontaneously, skills may be acquired by talking to a peer.

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STAFF: above is edited, includes examples of individual outcomes within 18 different categories. 149 outcomes in FY17. Outcomes could include number of jobs obtained through Job Readiness program.

UTILIZATION:
Treatment Plan Clients (TPCs) 35
Non-Treatment Plan Clients (NTPCs) 30
Service Contacts (SCs) 125
Community Service Events (CSEs) 25
Other 500, defined as service hours.
Narrative The FY18 results are on-track to be a bit of a mixed-bag in terms of meeting targets for the year.

Service Contacts--Target: 500, On pace for: over 600
Treatment Plan Clients--Target: 20, On pace for: 20
Non-Treatment Plan Clients--Target: 30, On pace for: 9
Community Service Events--Target: 25, On pace for: 18

STAFF: above is edited, no definitions were provided by organization. Please edit application to reflect organizations definitions. FY18 targets have been met in the first two quarters for TPCs, SCs will likely be met during the 3rd Q. While NTPCs and CSEs are below target historically, certain categories have performed better in the second half of the PY. Hours per service activity are captured in the online claims reports, so that SCs need not be a report of hours but rather of discrete contacts.

FY19 Annual target (per Utilization Form)

Quarter	TPC	NTPC	SC	CSE	OTHER
Annual Target	35	30	125	25	500

FY18 First two quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY18	20	3	91	5	0
Second Quarter FY18	10	3	313.25	9	0
Annual Target	20	30	500	25	0

FY17 all four quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY17	7	0	29.25	3	0
Second Quarter FY17	5	8	59	10	0
Third Quarter FY17	12	14	289.5	10	0
Fourth Quarter FY17	3	1	235	6	0
Annual Target	20	30	575	25	0
% complete	135%	77%	107%	56%	

FINANCIAL
PY19 CCDDB Funding Request $49,000
PY19 Total Program Budget $52,013
Current Year Funding (PY18) $40,546
Proposed Change in Funding - PY18 to PY19 = 20.9%
PY18 Request was for $40,546
PY17 Request was for $54,546, and PY17 Award was for $40,546
PY16 Request was for $30,000, and PY16 Award was for $30,000

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Program Staff - CCDDB Funds .8 Direct FTEs, same as <u>Total Program Staff</u>, for 80% of an Independent Living Specialist.

<u>Does the application warrant that CCDDB funding will not supplement Medicaid?</u> Yes
<u>Does the application clearly explain what is being purchased by the CCDDB?</u> Yes

<u>Funding from the CCDDB represents 94.2% of the total program budget.</u> Other revenue for the total program comes from Contributions of $3,013.
STAFF: How are services for CCDDB-ineligible people tracked in order to charge them to the other revenue source?

<u>Personnel related costs are the primary expense charged to CCDDB, at 63.5%</u> Other expenses are $842 for Professional Fees/Consultant, $901 for Consumables, $280 for General Operating, $1,667 for Occupancy, $735 for Conferences/Staff Development, $981 for Transportation, $4,237 for Lease/Rental, $53 for Membership Dues, and $8,167 for Miscellaneous. Expense items are detailed in the Budget Narrative. Agency budget shows a surplus of $12,356.

<u>Audit Findings</u>: Audit in compliance.
> ***Comments****: Excess revenue for FY11 and FY14 was returned to CCDDB. Discrepancies exist across the fourth quarter financial reports and FY17 audit, and total revenue from CCDDB does not match CCDDB payment records, indicating FY17 excess revenue.*

CCDDB FY19 Overarching Considerations
<u>#1: Inclusion and Integration</u> Yes
<u>#2: Underserved Populations and Countywide Access</u> See CLC, great opportunity for rural students.
<u>#3: Inclusion and Anti-Stigma</u> No
<u>#4: Outcomes</u> Yes, could track number of jobs obtained through Job Readiness program.
<u>#5: Coordinated System</u> No, promote program to local service providers, organizations, and ISCs, not just schools.
<u>#6: Budget and Program Connectedness</u> Yes
<u>#7: Person Centered Planning (PCP)</u> Yes – Consumer Control an extension of PCP.
<u>#8: Workforce Development and Stability</u> No

CCDDB FY2019 Secondary Considerations
<u>#1: Approach/Methods/Innovation</u> Yes
<u>#2: Evidence of collaboration</u> No, promote program to local service providers, organizations, ISCs, etc.
<u>#3: Staff credentials</u> No
<u>#4: Resource Leveraging</u> No

CCDDB FY2019 Process Considerations & Caveats
Contracting Considerations: If this application is approved for funding, a special provision may be included or the applicant may be required to submit the following for staff review and approval prior to execution of the final FY19 contract:
- *Sample person-centered planning documents.*
- *Coordinate with ISC, DD service providers, parent support groups, local TPC.*
- *If "CCDDB Eligibility Checklist" is an older in-house document capturing service history but not PUNS/DHS-DD status (to conform with statue), discontinue or rename the form, e.g. "ID/DD Service and Benefit History" to capture its value.*

Applicant Review and Input: Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.
Recommendation: Pending

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CCMHB reviews all CLC plans submitted with FY2019 applications for funding, with particular attention to action steps associated to benchmarks for each of the following action areas:

Required Benchmark by CCMHB	Summary of Actions outlined CLC Plan
Annual Cultural Competence Training:	**Yes**- CLC Training will be completed by Community Board Membership and Staff annually
Recruitment of Diverse backgrounds and skills for Board of Director and Workforce:	**Yes**- Community Board membership will include a person with lived experience (a person with mental health or substance use disorders or a family member of a person with one or both of these disorders).
Cultural Competence Organizational or Individual Assessment/Evaluation:	**Yes**- Rosecrance will use survey responses from bi-annual Organizational Cultural Competency Assessment (to be completed in FY19), client responses to Client Satisfaction Survey, and analysis of population served to develop specific CLC action plan; report progress on plan quarterly.
Implementation of Cultural Competence Values in Policy and Procedure:	**Yes**- Implementation of Client Concern/Compliant SOP, to include use of Client Advocates as needed.
Outreach and Engagement of Underrepresented and Marginalized Communities and target population defined in the criteria:	**Yes**- Former/current clients will assist with educating community, policy makers, funders, family members, and prospective clients about mental health and/or substance use disorders and Rosecrance services.

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2019 Summary Analysis of Applicant's Cultural and Linguistic Competence Activities
CCMHB/DDB
Rosecrance Central Illinois

Inter-Agency Collaboration:	**Yes- Interagency collaboration is outlined in the program plans.**
Language and Communication Assistance:	**Yes**
Matched Actions with National Culturally and Linguistically Appropriate Services(CLAS) Standards in Health and Health Care:	**Yes**

Overall CLC Plan Comments

The CLC Plan of Rosecrance is comprehensive and has followed the new format that was outlined. The information that is summarized is found in the CLC Plan and Part 1 of the program application.

Draft CCDDB Program Summary FY2019

Agency: Rosecrance Central Illinois
Program: Coordination of Services: DD/MI

PY19 CCDDB Funding Request $35,150
    PY19 Total Program Budget $467,317
    Current Year Funding (PY18) $34,126
    Proposed Change in Funding - PY18 to PY19 = 3%

Priority Linkage and Advocacy for People with Intellectual and Developmental Disabilities

Service Description/Type Intensive case management is provided for people who have co-occurring MI and DD, using a person-centered and strength-based approach. Consumer services are coordinated effectively, using consistent messages and language across service providers, with individual needs a priority. After referral to program, eligibility screening is completed, full mental health assessment is conducted to determine diagnosis and need for services. A treatment plan is developed with consumer and family and includes skill development/education and linkage to other services and supports. Family assistance, technical assistance to professionals, coordination of inter-disciplinary meetings, consumer advocacy, and community education are provided as needed by clinician. Meetings with the consumer occur in various settings (home, family home, office, work setting, community setting, service provider's agency). The frequency of services is determined between the client/family/Clinician be it weekly, bi-weekly or monthly.

Services are provided by a Bachelor's level clinician with experience working in both developmental disabilities and mental illness. It is preferred that this person is a Qualified Intellectual Disability Professional (QIDP) as well as a qualified Mental Health Professional. This grant supports .5 of the FTE. Supervision is provided by a Licensed Clinical Social Worker.

STAFF: above is edited – description of program

Access to Services for Rural Residents Priority given to rural residents. Referrals through collaboration, staff, family and friends. Clinician travels to the consumer's home and provides needed services. Clinician advocates for services, makes linkages, or provides needed transportation.

Target Population Champaign County residents aged 18 or older who are dually diagnosed with an I/DD and mental health disability.

Residency

Total Served	39 in FY2017	19 in 1st two quarters of FY2018
Champaign Set	20 (51.3%) for FY17	9 (47.3%) for FY18
Urbana Set	10 (25.6%) for FY17	5 (26.3%) for FY18
Rantoul	2 (5.1%) for FY17	1 (5.2%) for FY18
Mahomet	0 (0%) for FY17	0 (0%) for FY18
Other Champaign County	7 (17.9%) for FY17	4 (21.1%) for FY18

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Demographics for FY2017

Age
Ages 19-59 --------------------------------- 18 (94.7%)
Ages 60-75+ ------------------------------- 1 (5.2%)

Race
White ------------------------------------- 14 (73.6%)
Black / AA --------------------------------- 3 (15.7%)
Asian / PI --------------------------------- 2 (10.5%)

Gender
Male -------------------------------------- 10 (52.6%)
Female ------------------------------------ 9 (47.3%)

Ethnicity
Of Hispanic/Latino Origin ----------------- 1 (5.2%)
Not of Hispanic/Latino Origin ----------- 18 (94.7%)

Program Performance Measures

ACCESS: Residents of Champaign County with dual diagnosis of I/DD and a mental illness, in need of medically necessary services; integrated and coordinated services; have Medicaid to meet the cost of their care; and reside in their own home, with family or in a residential facility. Preliminary screening to assess whether the consumer meets eligibility. Mental Health Assessment completed to determine need for medically necessary services. Referrals from: DD service providers, MH providers within our agency, PAS agents, family, friends, outreach and marketing, speaking engagements and the Disability Fair. Referral to other community resources for those found ineligible. 80% of people will receive an initial screening, with an average wait time from referral/assistance to assessment of eligibility (screening)/need is 2 weeks and no more than 45 days to engagement in services. The average length of engagement in services is 18 months.

STAFF: Above and below are edited – how people connect and engage with services. Clinician should ensure clients are enrolled in PUNS database, DHS-DD eligibility and coordination of services. GAF and Self-Sufficiency Matrix web addresses for reference. Access section appears to require that individuals have Medicaid to pay for this program, but that would be a disqualifier for CCDDB funding; perhaps this is an error.

CONSUMER OUTCOMES:

Global Assessment of Functioning (GAF) Scale measures improvement in mental health. Score (1-100) based on the psychological, social and occupational functioning of the client. To measure improved access to services, the Self-Sufficiency Matrix is used and includes a range of dimensions (i.e., In-Crisis, Vulnerable, Stable, Safe, and Thriving) to describe levels of functioning the domain of measure. GAF Scale and Self-Sufficiency Matrix will be administered at initial screening and at discharge. Goal of at least a 10 point improvement on the GAF Scale and a level-improvement (In-Crisis to Vulnerable, Vulnerable to Stable, Stable to Safe, and safe to Thriving) on the Matrix.

UTILIZATION:

Treatment Plan Clients (TPCs) 30 (20 Continuing TPCs, 10 New), defined as consumers with a completed Mental Health Assessment and a Treatment Plan.
Non-Treatment Plan Clients (NTPCs) 0
Service Contacts (SCs) 15, defined as phone calls or face-to-face contact with consumers who are not TPCs (do not have a completed MHA), information and referral contacts, initial screenings/assessments, crisis services, or for non–case specific consultations.
Community Service Events (CSEs) 12, defined as the number of contacts to promote the program: speaking engagements, presentations, consultations with community groups and/or caregivers, collaboration with agencies, and interviews with media.

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FY19 Annual target (per Utilization Form)

Quarter	TPC	NTPC	SC	CSE	OTHER
Annual Target	30	0	15	12	0

FY18 First two quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY18	18	0	0	0	47.46
Second Quarter FY18	1	0	1	5	136.33
Annual Target	36	0	15	12	0
% complete	52.7%	n/a	6.6%	41.6%	n/a

FY17 all four quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY17	28	2	11	5	234.18
Second Quarter FY17	7	0	7	3	264.14
Third Quarter FY17	1	0	3	4	249.3
Fourth Quarter FY17	1	0	2	2	245.58
Annual Target	32	0	8	12	0
% complete	115%	n/a	287%	116%	n/a

FINANCIAL

PY19 CCDDB Funding Request $35,150
PY19 Total Program Budget $467,317
Current Year Funding (PY18) $34,126
Proposed Change in Funding - PY18 to PY19 = 3%
PY18 Request was for $34,126
PY17 Request was for $32,903, and PY17 Award was for $32,903
PY16 Request was for $31,945, and PY16 Award was for $31,945

Program Staff - CCDDB Funds 0.05 Indirect FTEs and 0.53 Direct FTEs, totaling 0.58. Direct staff assigned to this contract are 50% of a Mental Health Clinician and 3% of Supervisor, indirect staff include 2% of an IT Specialist and 3% of an Accounting Assistant. Total Program Staff = 0.66 Indirect FTEs and 6 FTEs, totaling 6.66.

Does the application warrant that CCDDB funding will not supplement Medicaid? Yes. People utilizing services must be enrolled in Medicaid, Benefits Counselor will assist those in need of Medicaid.
Does the application clearly explain what is being purchased by the CCDDB? Yes.

Funding from the CCDDB represents 7.5% of the total program budget. Total Program is agency's Case Management department, with other sources of revenue described as various client fees, including Medicaid.

Personnel related costs are the primary expense charged to CCDDB, at 77.8%. Other expenses are $4,218 for Professional Fees/Consultants, $480 for General Operating, and $3,111 for Transportation. Budget Narrative explains each revenue and expense item for the program.

Audit Findings: Audit in compliance.

CCDDB FY19 Overarching Considerations
#1: Inclusion and Integration Yes

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#2: Underserved Populations and Countywide Access See CLC Plan review for consideration of Underserved Populations. Countywide access includes traveling to people where they reside, transportation costs are budgeted to support case manager traveling throughout the county.

#3: Inclusion and Anti-Stigma No

#4: Outcomes Yes. GAF Scale and Self-Sufficiency Matrix administered at initial screening and at discharge. Goal of at least a 10 point improvement on the GAF Scale and a level-improvement (In-Crisis to Vulnerable, Vulnerable to Stable, Stable to Safe, and safe to Thriving) on the Matrix.

#5: Coordinated System Yes. All people involved in program should be determined eligible by CCRPC ISC.

#6: Budget and Program Connectedness Yes

#7: Person Centered Planning (PCP) Yes

#8: Workforce Development and Stability No

CCDDB FY2019 Secondary Considerations

#1: Approach/Methods/Innovation Yes

#2: Evidence of collaboration Yes – referrals to and from other providers of services.

#3: Staff credentials Yes, QMHP and QIDP preferred.

#4: Resource Leveraging Yes – agency has other sources of revenue, including DHS-DMH, client fees, Medicaid, and Medicare.

CCDDB FY2019 Process Considerations & Caveats

Contracting Considerations: If this application is approved for funding, a special provision may be included or the applicant may be required to submit the following for staff review and approval prior to execution of the final FY19 contract:

- *Sample Person Centered Planning documents should be provided to CCDDB for contract file.*
- *Program should coordinate with CCRPC ISC to determine eligibility and ensure people are enrolled in PUNS database.*
- *Service level claims for each client should be entered into the online reporting system.*
- *The program may owe excess revenue for the current year, related to staff vacancy.*

Applicant Review and Input: Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.

Recommendation: Pending

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CCMHB reviews all CLC plans submitted with FY2019 applications for funding, with particular attention to actions steps associated to benchmarks for each of the following action areas:

Required Benchmark by CCMHB/DDB	Summary of Actions outlined CLC Plan
Annual Cultural Competence Training:	**Yes**
Recruitment of Diverse backgrounds and skills for Board of Director and Workforce:	**Yes**
Cultural Competence Organizational or Individual Assessment/Evaluation:	**N/A**
Implementation of Cultural Competence Values in Policy and Procedure:	**Yes**
Outreach and Engagement of Underrepresented and Marginalized Communities and target population defined in the criteria:	**No**
Inter-Agency Collaboration:	**No**
Language and Communication Assistance:	**N/A**
Matched Actions with National Culturally and Linguistically Appropriate Services(CLAS) Standards in Health and Health Care:	**N/A**

Overall CLC Plan Comments

The CLC Plan was not updated to reflect outcomes for FY 19.

CHAMPAIGN COUNTY
DEVELOPMENTAL
DISABILITIES BOARD
CHAMPAIGN COUNTY
MENTAL HEALTH BOARD

Draft CCDDB Program Summary FY2019
Agency: United Cerebral Palsy Land of Lincoln
Program: Vocational Services

PY19 CCDDB Funding Request $34,590
    PY19 Total Program Budget $58,292
    Current Year Funding (PY18) $34,590
    Proposed Change in Funding - PY18 to PY19 = 0%

Priority Employment Services and Supports

Service Description/Type Vocational support services: extended job coaching and case management to individuals currently working in the community; training and job development to individuals with disabilities who have lost employment or want to improve their job skills. Some of the funds will benefit those who have utilized DRS services are still in need of support services in order to maintain their job. Job coaching/support services to allow individuals to continue working in their community, receive promotions, and have the opportunity to work more hours. Using assessments, interviews and career exploration, UCP staff and individuals will develop a profile on their skills, interests, preferences and strengths. Vocational training to learn: appropriate work habits; how to interact with supervisors and co-workers; etiquette; social skills; dress and hygiene; and Interviewing and Resume development. 8-week janitorial training program and follow-up offered to interested participants.

STAFF – above is edited. Is there a fading plan for job support services? How many people choose the janitorial program?

Access to Services for Rural Residents Participants are responsible for transportation to/training. Rural residents can work with Employment Specialist/Job Developer on transportation options, Community Living and Transportation are part of Voc. Training curriculum. UCP staff provide supports on site, including rural worksites.

Target Population Residents of Champaign County, age 18-55 with a developmental disability in need of support services or vocational training to maintain successful employment or become job ready.

Residency

Total Served	8 in FY2017	9 in FY2018
Champaign Set	5 (62.5%) for FY17	4 (44.4%) for FY18
Urbana Set	3 (37.5%) for FY17	4 (44.4%) for FY18
Rantoul	0 (0%) for FY17	1 (11.1%) for FY18
Mahomet	0 (0%) for FY17	0 (0%) for FY18
Other Champaign County	0 (0%) for FY17	0 (0%) for FY18

Demographics for FY2018 1ˢᵗ Q
    Age
    Ages 19-59 ---------------------------------- 8 (100%)
    Race
    White -- 4 (50%)
    Black / AA ---------------------------------- 3 (37.5%)
    Asian / PI ---------------------------------- 1 (12.5%)
    Gender

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Male --------------------------------------	5 (62.5%)
Female -----------------------------------	3 (37.5%)

Ethnicity

Not of Hispanic/Latino Origin ------- 8 (100%)

Program Performance Measures

ACCESS: Referrals from the Division of Rehabilitation Services (DRS), CCRPC, schools and other agencies serving adults with DD. In-service trainings on program provided to referral agencies. Additional recruitment to reach more people with DD by meeting with school and DRS staff; sharing information with students and families; collaborating with Community Choices on program referrals from their waiting list; a new UCP Board Member promoting services to Champaign County residents. 100% of the referrals will be assessed by CCRPC ISC. UCP staff contact within 7 days of referral to schedule assessment, vocational questionnaire, the O-Net, Barriers to Employment Success Inventory, and the Transition to Work Inventory. Acceptance into the program based on collective results of inventories, attendance and participation during the evaluation process. Notification within 30 days, and a schedule for program services will be set.

STAFF: above is edited – in-service trainings offered to local organizations (how many/how often are these provided?), case file contents described,

CONSUMER OUTCOMES:

Objective #1: UCP currently provides job placement services to approximately 30 people with DD in the community. Some need extended job supports to maintain their jobs. Some are employed and need job support services to help with a change in workstation. Staff have goals to maximize utilization through monthly employer contacts to help individuals with finding employment.

Objective #2: For individuals seeking employment and vocational training, UCP will provide vocational training to learn: appropriate work habits; how to interact with supervisors and co-workers; etiquette; social skills; dress and hygiene; and Interviewing and Resume development. 8-week janitorial training program, job support, and participation in training/finding employment at least three times a week.

STAFF: above is edited – detail about program outcomes; strategic plan, accreditation. A measurable consumer outcome could relate to increased wages, hours of work, accomplishment of new work skills, attainment of a desired job, promotion, or transfer.

UTILIZATION:

Treatment Plan Clients (TPCs) 20 defined as 10 new and 10 continuing
Non-Treatment Plan Clients (NTPCs) 0
Service Contacts (SCs) 60, associated with employment supports
Community Service Events (CSEs) 25, defined as in-service trainings to the Division of Rehabilitation Services (DRS), CCRPC, and DD agencies; public presentations for disability organizations, colleges, universities, high schools, advocacy groups.
Other 5,000 defined as 5 hours/week for 50 weeks for 10 new and 10 continuing individuals; hours of job development, job placement, job coaching, case management, staffings, site visits, etc. varying depending on support needs.

Narrative

Initial staffing with each participant during first month of service to develop Individual Service Plan that is person-centered and based on the desired employment goals of the individual, addresses personal, social, financial, and employment issues that may be barriers to successful completion of the program and has specific goals to address each issue. Resource booklets and information about services available; link as needed. In-service trainings to organizations on identifying program and public presentations for local disability groups. Operational data collected

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through task analysis sheets, daily notes and attendance, information totaled to determine goal progress; monthly documentation of progress. Standard codes are used to provide additional information on goals not implemented or not on track to be met. Action plans can be developed or revised based on analysis. Data and information from customer surveys, complaints, immediate feedback and training evaluations is also collected in spreadsheets. Chronological and Time intervention notes will be completed to show hours of service for each individual. Attendance sheets and daily notes will track progress to determine completion of the program.

FY19 Annual target (per Utilization Form)

Quarter	TPC	NTPC	SC	CSE	OTHER (hours)
Annual Target	20	0	60	25	5000

FY18 First two quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER
First Quarter FY18	9	0	6	6	247
Second Quarter FY18	1	0	12	7	317
Annual Target	20	0	60	25	5000
% complete	50%		30%	52%	11.2%

FY17 all four quarters (per submitted Service Activity Reports)

Quarter	TPC	NTPC	SC	CSE	OTHER (hours)
First Quarter FY17	5	0	18	9	151.5
Second Quarter FY17	2	0	11	5	242
Third Quarter FY17	1	0	20	11	577
Fourth Quarter FY17	0	0	6	5	545
Annual Target	50	0	160	70	11000
% complete	16%		34.3%	42.8%	13.7%

FINANCIAL

PY19 CCDDB Funding Request $34,590
PY19 Total Program Budget $58,292
Current Year Funding (PY18) $34,590
Proposed Change in Funding - PY18 to PY19 = 0%
PY18 Request was for $34,590
PY17 Request was for $91,895, and PY17 Award was for $86,475
PY16 Request was for $86,475, and PY16 Award was for $86,475

Program Staff - CCDDB Funds .04 Indirect and 1.15 Direct FTEs, totaling 1.19. Direct FTEs include 3% of Chief Employment Officer, 10% of a Job Development Supervisor, and 34% of three Job Coaches. Indirect are 4% of four positions. Total Program Staff are 0.04 Indirect FTEs and 1.15 Direct FTEs, totaling 1.19.

STAFF: Personnel form needs to be revised.

Does the application warrant that CCDDB funding will not supplement Medicaid? Yes
Does the application clearly explain what is being purchased by the CCDDB? Yes, although errors noted in personnel forms.

Funding from the CCDDB represents 100% of the total program budget.

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Personnel related costs are the primary expense charged to CCDDB, at 89.5% Other expenses are $85 professional fees, $100 consumables, $875 general operating, $75 occupancy, $80 conferences/staff development, $1,609 transportation, $815 lease/rental. Each is explained in the budget narrative, some allocated.

Audit Findings: No compliance issues. Excess revenue returned to the CCDDB in the amount of $5,958.

CCDDB FY19 Overarching Considerations
#1: Inclusion and Integration Yes
#2: Underserved Populations and Countywide Access See CLC Plan review. Rural engagement through some rural events and networking.
#3: Inclusion and Anti-Stigma No
#4: Outcomes Yes
#5: Coordinated System Yes
#6: Budget and Program Connectedness Yes, personnel form should be revised.
#7: Person Centered Planning (PCP) Yes
#8: Workforce Development and Stability No

CCDDB FY2019 Secondary Considerations
#1: Approach/Methods/Innovation Yes, Baldridge Criteria for continuous quality improvement process.
#2: Evidence of collaboration Yes
#3: Staff credentials No
#4: Resource Leveraging Yes

CCDDB FY2019 Process Considerations & Caveats
Contracting Considerations: If this application is approved for funding, a special provision may be added, or the applicant may be required to submit the following for staff review and approval prior to execution of the final FY19 contract:
- *sample of ISP (has it been updated since ISC completes PCP?), risk support plan*
- *Coordinate with providers of similar services.*

Applicant Review and Input: Applicant is encouraged to review this document upon receipt and notify the CCDDB Executive Director in writing if there are factual errors which should be corrected prior to completion of the award process.
Recommendation: Pending

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Agency and Program acronyms

CC – Community Choices
CCDDB – Champaign County Developmental Disabilities Board
CCHS – Champaign County Head Start, a program of the Regional Planning Commission
CCMHB – Champaign County Mental Health Board
CCRPC – Champaign County Regional Planning Commission
DSC - Developmental Services Center
DSN – Down Syndrome Network
FDC – Family Development Center
PACE – Persons Assuming Control of their Environment, Inc.
RCI – Rosecrance Central Illinois
RPC – Champaign County Regional Planning Commission
UCP – United Cerebral Palsy

Glossary of Other Terms and Acronyms

211 – Similar to 411 or 911. Provides telephone access to information and referral services.

AAC – Augmentative and Alternative Communication

ABA – Applied Behavioral Analysis. An intensive behavioral intervention targeted to autistic children and youth and others with associated behaviors.

ABLE Act – Achieving a Better Life Experience Act. A tax advantage investment program which allows people with blindness or disabilities the option to save for disability related expenses without putting their federal means-tested benefits at risk.

ACA – Affordable Care Act

ACMHAI – Association of Community Mental Health Authorities of Illinois

ADA – Americans with Disabilities Act

ADD – Attention Deficit Disorder

ADHD – Attention Deficit/Hyperactivity Disorder

ADL – Activities of Daily Living

ASD – Autism Spectrum Disorder

ASL – American Sign Language

ASQ – Ages and Stages Questionnaire. Screening tool used to evaluate a child's developmental and social emotional growth.

ASQ-SE – Ages and Stages Questionnaire – Social Emotional screen.

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BD – Behavior Disorder

BSP – Behavior Support Plan

CANS – Child and Adolescent Needs and Strengths. The CANS is a multi-purpose tool developed to support decision making, including level of care, service planning, and monitoring of outcomes of services.

CARF- Council on Accreditation of Rehabilitation Facilities

CC – Champaign County

CDS – Community Day Services, formerly "Developmental Training"

CFC – Child and Family Connections Agency

CFCM – Conflict Free Case Management

C-GAF – Children's Global Assessment of Functioning

CILA – Community Integrated Living Arrangement

CLC – Cultural and Linguistic Competence

CMS – Center for Medicare and Medicaid Services, the federal agency administering these programs.

CNA – Certified Nursing Assistant

COTA – Certified Occupational Therapy Assistant

CP – Cerebral Palsy

CQL – Council on Quality and Leadership

CSEs - Community Service Events. A category of service measurement on the Part II Utilization form. Activity to be performed should also be described in the Part I Program Plan form-Utilization section. It relates to the number of public events (including mass media and articles), consultations with community groups and/or caregivers, classroom presentations, and small group workshops to promote a program or educate the community. Activity (meetings) directly related to planning such events may also be counted here. Actual direct service to clientele is counted elsewhere.

CUSR – Champaign Urbana Special Recreation, offered by the park districts.

CY – Contract Year, runs from July to following June. For example, CY18 is July 1, 2017 to June 30, 2018. May also be referred to as Program Year – PY. Most contracted agency Fiscal

Years are also from July 1 to June 30 and may be interpreted as such when referenced in a Program Summary e.g. FY18.

DCFS – (Illinois) Department of Children and Family Services.

DD – Developmental Disability

DDD – Division of Developmental Disabilities

DHFS – (Illinois) Department of Healthcare and Family Services. Previously known as IDPA (Illinois Department of Public Aid)

DHS – (Illinois) Department of Human Services

DOJ – (US) Department of Justice

DRS – (Illinois) Division of Rehabilitation Services

DSM – Diagnostic Statistical Manual.

DSP – Direct Support Professional

DT – Developmental Training, now "Community Day Services"

DT – Developmental Therapy, Developmental Therapist

Dx – Diagnosis

ED – Emotional Disorder

EI – Early Intervention

EPDS – Edinburgh Postnatal Depression Scale – Screening tool used to identify mothers with newborn children who may be at risk for prenatal depression.

EPSDT – Early Periodic Screening Diagnosis and Treatment. Intended to provide comprehensive and preventative health care services for children under age 21 who are enrolled in Medicaid.

ED – Emergency Department

ER – Emergency Room

FAPE – Free and Appropriate Public Education

FFS – Fee For Service. Type of contract that uses performance-based billings as the method of payment.

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FOIA – Freedom of Information Act.

FQHC – Federally Qualified Health Center

FTE – Full Time Equivalent is the aggregated number of employees supported by the program. Can include employees providing direct services (Direct FTE) to clients and indirect employees such as supervisors or management (Indirect FTE).

FY – Fiscal Year, which for the County is January 1 through December 31.

GAF – Global Assessment of Functioning. A subjective rating scale used by clinicians to rate a client's level of social, occupational and psychological functioning. The scale included in the DSM-IV has been replaced in the DSM-V by another instrument.

HBS – Home Based Services, also referred to as HBSS or HBSP

HCBS – Home and Community Based Services

HI – Hearing Impairment or Health Impairment

Hx – History

ICAP – Inventory for Client and Agency Planning

ICDD – Illinois Council for Developmental Disabilities

ICFDD – Intermediate Care Facility for the Developmentally Disabled

ID – Intellectual Disability

IDEA – Individuals with Disabilities Education Act

IDOC – Illinois Department of Corrections

IDPH – Illinois Department of Public Health

IDT – Interdisciplinary Team

IEP – Individualized Education Plan

IFSP – Individualized Family Service Plan

IPLAN - Illinois Project for Local Assessment of Needs. The Illinois Project for Local Assessment of Needs (IPLAN) is a community health assessment and planning process that is conducted every five years by local health jurisdictions in Illinois. Based on the *Assessment Protocol for Excellence in Public Health* (APEX-PH) model, IPLAN is grounded in the core functions of public health and addresses public health practice standards. The completion of IPLAN fulfills most of the requirements for Local Health Department certification under

Illinois Administrative Code Section 600.400: Certified Local Health Department Code Public Health Practice Standards. The essential elements of IPLAN are:

1. an organizational capacity assessment;
2. a community health needs assessment; and
3. a community health plan, focusing on a minimum of three priority health problems.

I&R – Information and Referral

ISBE – Illinois State Board of Education

ISC – Independent Service Coordination

ISP – Individual Service Plan, Individual Success Plan

ISSA – Independent Service & Support Advocacy

LCPC – Licensed Clinical Professional Counselor

LCSW – Licensed Clinical Social Worker

LD – Learning Disability

LGTBQ – Lesbian, Gay, Bi-Sexual, Transgender, Queer

LPC – Licensed Professional Counselor

LPN – Licensed Practical Nurse

MCO – Managed Care Organization

MDC – Multidisciplinary Conference

MDT – Multidisciplinary Team

MH – Mental Health

MHP - Mental Health Professional, a bachelors level staff providing services under the supervision of a QMHP.

MI – Mental Illness

MIDD – A dual diagnosis of Mental Illness and Developmental Disability.

MSW – Master of Social Work

NCI – National Core Indicators

NOS – Not Otherwise Specified

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NTPC -- NON - Treatment Plan Clients. Persons engaged in a given quarter with case records but no treatment plan. May include: recipients of material assistance, non-responsive outreach cases, cases closed before a plan was written because the client did not want further service beyond first few contacts, or cases assessed for another agency. It is a category of service measurement, providing an actual number of those served in the prior program year and a projection for the coming program year on the Part II utilization form. The actual activity to be performed should also be described in the Part I Program Form, Utilization section. Similar to TPCs, they may be divided into two groups: New TPCS – first contact within any quarter of the plan year; Continuing NTPCs - those served before the first day of July and actively receiving services within the first quarter of the new program year. The first quarter of the program year is the only quarter in which Continuing NTPCs are reported.

OMA – Open Meetings Act.

OT – Occupational Therapy, Occupational Therapist

OTR – Registered Occupational Therapist

PAS – Pre-Admission Screening

PASS – Plan for Achieving Self Support (Social Security Administration)

PCI – Parent Child Interaction groups.

PCP – Person Centered Planning, Primary Care Physician

PDD – Pervasive Developmental Disorders

PLAY – Play and Language for Autistic Youngsters. PLAY is an early intervention approach that teaches parents ways to interact with their child who has autism that promotes developmental progress.

PRN – when necessary, as needed (i.e., medication)

PSH – Permanent Supportive Housing

PT – Physical Therapy, Physical Therapist

PTSD – Post-Traumatic Stress Disorder

PUNS – Prioritization of Urgency of Need for Services. PUNS is a database implemented by the Illinois Department of Human Services to assist with planning and prioritization of services for individuals with disabilities based on level of need. An individual's classification of need may be emergency, critical, or planning.

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PY – Program Year, runs from July to following June. For example, PY18 is July 1, 2017 to June 30, 2018. May also be referred to as Contract Year (CY) and is often the Agency Fiscal Year (FY).

QIDP – Qualified Intellectual Disabilities Professional

QMHP – Qualified Mental Health Professional, a Master's level clinician with field experience who has been licensed.

RCCSEC – Rural Champaign County Special Education Cooperative

RD – Registered Dietician

RN – Registered Nurse

RT – Recreational Therapy, Recreational Therapist

SAMHSA – Substance Abuse and Mental Health Services Administration, a division of the federal Department of Health and Human Services

SASS – Screening Assessment and Support Services is a state program that provides crisis intervention for children and youth on Medicaid or uninsured.

SCs - Service Contacts/Screening Contacts. The number of phone and face-to-face contacts with eligible persons who may or may not have open cases in the program. Can include information and referral contacts or initial screenings/assessments or crisis services. May sometimes be referred to as a service encounter (SE). It is a category of service measurement providing a picture of the volume of activity in the prior program year and a projection for the coming program year on the Part II form, and the activity to be performed should be described in the Part I Program Plan form-Utilization section.

SEDS – Social Emotional Development Specialist

SEL – Social Emotional Learning

SF – Service Facilitation, now called "Self-Direction Assistance"

SH – Supportive Housing

SIB – Self-Injurious Behavior

SIB-R – Scales of Independent Behavior-Revised

SLI – Speech/Language Impairment

SLP – Speech Language Pathologist

SPD – Sensory Processing Disorder

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SSA – Social Security Administration

SSDI – Social Security Disability Insurance

SSI – Supplemental Security Income

SST – Support Services Team

SUD – Substance Use Disorder

SW – Social Worker

TIC – Trauma Informed Care

TPC – Transition Planning Committee

TPCs - Treatment Plan Clients - service recipients with case records and treatment plans. It is a category of service measurement providing an actual number of those served in the prior program year and a projection for the coming program year on the Part II Utilization form, and the actual activity to be performed should also be described in the Part I Program Plan form -Utilization section. Treatment Plan Clients may be divided into two groups: Continuing TPCs are those with treatment plans written prior to the first day of July and actively receiving services within the first quarter of the new program year (the first quarter of the program year is the only quarter in which this data is reported); New NTPCs are those newly served, with treatment plans, in any quarter of the program year.

VI – Visual Impairment

VR – Vocational Rehabilitation

WHODAS – World Health Organization Disability Assessment Schedule. It is a generic assessment instrument for health and disability and can be used across all diseases, including mental and addictive disorders. The instrument covers 6 domains: Cognition, Mobility; Self-care; Getting along; Life activities; and Participation. Replaces the Global Assessment of Functioning in the DSM-V.

WIOA – Workforce Innovation and Opportunity Act

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CCDDB 2018 Meeting Schedule

Board Meetings
8:00AM except where noted
Brookens Administrative Building, Lyle Shields Room
1776 East Washington Street, Urbana, IL

April 25, 2018

May 23, 2018

June 27, 2018

July 18, 2018

September 19, 2018

October 17, 2018

November 14, 2018

November 28, 2018 – tentative study session

December 19, 2018

This schedule is subject to change due to unforeseen circumstances.
Please call the CCMHB/CCDDB office to confirm all meetings.

CCMHB 2018 Meeting Schedule

First Wednesday after the third Monday of each month--5:30 p.m.
Brookens Administrative Center
Lyle Shields Room
1776 E. Washington St., Urbana, IL (unless noted otherwise)

~~*March 28, 2018   study session*~~ *(canceled)*
April 18, 2018 (John Dimit Room)
April 25, 2018 – study session
May 16, 2018 – study session
May 23, 2018
June 27, 2018

*This schedule is subject to change due to unforeseen circumstances. Please call the CCMHB-CCDDB office to confirm all meetings.

<u>**July 2017 to June 2018 Meeting Schedule with Subject and Allocation Timeline**</u>

The schedule provides the dates and subject matter of meetings of the Champaign County Developmental Disabilities Board through June 2018. The subjects are not exclusive to any given meeting, as other matters requiring Board review or action may also be addressed or may replace the subject listed. Study sessions may be scheduled; topics will be based on issues raised at meetings, brought by staff, or in conjunction with the Champaign County Mental Health Board. Regular meetings of the CCDDB are usually at 8AM; study sessions at 5:30PM. Included with meeting dates are tentative dates for steps in the funding allocation process for Program Year 2019 (July 1, 2018 – June 30, 2019) and deadlines related to current (PY2018) agency contracts.

07/12/17	**Regular Board Meeting** Approve Draft Budget; Election of Officers
08/25/17	*Agency PY2017 Fourth Quarter and Year End Reports Due*
09/20/17	**Regular Board Meeting**
10/25/17	**Regular Board Meeting** Draft Three Year Plan 2016-2018 with FY18 Objectives Release Draft Program Year 2019 Allocation Criteria
10/27/17	*Agency PY2018 First Quarter Reports Due*
10/31/17	*Agency Independent Audits Due*
~~11/15/17~~	~~**Regular Board Meeting**~~ - cancelled
11/29/17	**Study Session with Ed McManus, 5:30PM**
12/13/17	*Public Notice to be published on or before this date, giving at least 21-day notice of application period.*
12/13/17	**Regular Board Meeting** Approve Three Year Plan with One Year Objectives Allocation Decision Support – PY19 Allocation Criteria
01/05/18	*CCMHB/CCDDB Online System opens for Agency Registration and Applications for PY19 Funding.*
01/24/18	**Regular Board Meeting**
1/26/18	*Agency PY2018 Second Quarter Reports Due*
02/02/18	*Agency deadline for submission of applications for PY2019 funding. Online system will not accept forms after 4:30PM.*

02/21/18	**Regular Board Meeting** List of Requests for PY19 Funding
03/21/18	**Regular Board Meeting**
04/18/18	*Program summaries released to Board, copies posted online* *with the CCDDB April 25, 2018 Board meeting agenda*
04/25/18	**Regular Board Meeting** Program Summaries Review and Discussion
04/27/18	*Agency PY2018 Third Quarter Reports Due*
05/14/18	*Allocation recommendations released to Board, copies posted online with* *the CCDDB May 23, 2018 Board meeting agenda.*
05/23/18	**Regular Board Meeting** Allocation Decisions Authorize Contracts for PY2019
05/24/18-06/01/18	*Contract Negotiations*
06/27/18	**Regular Board Meeting** Approve FY2019 Draft Budget
06/28/18	*PY19 Contracts completed/First Payment Authorized*

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ACRONYMS

ABA	Applied Behavior Analysis
ADA	Americans with Disabilities Act
ADL	Activities of Daily Living
ASD	Autism Spectrum Disorders
CART	Clinical Administrative Review Team
CILA	Community Integrated Living Arrangement
CMS	Center for Medicaid & Medicare Services
DCFS	Department of Children and Family Services
DD	Developmental Disabilities
DDD	Division of Developmental Disabilities
DHS	Department of Human Services
DMH	Division of Mental Health
DPH	Department of Public Health
DRS	Division of Rehabilitation Services
DSCC	Division of Specialized Care for Children
DT	Developmental Training Day Program for adults
EI	Early Intervention (birth to 3)
HBS	Home Based Services
HFS	Department of Health Care and & Family Services (Public Aid)
HUD	Housing & Urban Development
ICAP	Inventory for Client and Agency Planning
ICF – DD	Intermediate Care Facility for Individuals with Developmental Disabilities
IDEA	Individual with Disabilities Education Act
IDPH	Illinois Department of Public Health
IEP	Individual Education Plan
ISBE	Illinois State Board of Education
ISC	Individual Service Coordination
ISP	Individual Support Plan
ISSA	Individual Service and Support Advocacy

OIG	Office of the Inspector General
PACKET	Information on paper going to Network Facilitator advocating your need for help
PAS	Pre-Admission Screening
PDD	Pervasive Developmental Disorder
POS	Purchase of Service funding method – fee for service
PUNS	Prioritization of Urgency of Need for Services (waiting list)
QA	Quality Assurance
QIDP	Qualified Intellectual Disabilities Professional
QSP	Qualified Support Professional
SEP	Supported Employment Program
SNAP	Supplemental Nutritional Assistance Program (food stamps)
SNT	Special Needs Trust
SODC	State Operated Developmental Center
SSA	Social Security Administration
SSDI	Social Security Disability Insurance
SSI	Supplemental Security Income
SST	Support Service Team
UCP	United Cerebral Palsy

Champaign County Mental Health Board
Revenues and Expenditures as of 3/31/18

Revenue	Q1	YTD	Budget	% of Budget
Property Tax Distributions	$ -	$ -	$ 4,799,540.00	0.00%
From Developmental Disabilities Board	$ 84,630.00	$ 84,630.00	$ 338,515.00	25.00%
Gifts & Donations	$ 13,583.47	$ 13,583.47	$ 20,000.00	67.92%
Other Misc Revenue	$ 12,688.18	$ 12,688.18	$ 500.00	>100%
TOTAL	**$ 110,901.65**	**$ 110,901.65**	**$ 5,158,555.00**	**2.15%**

Expenditure	Q1	YTD	Budget	% of Budget
Personnel	$ 116,988.81	$ 116,988.81	$ 538,373.00	21.73%
Commodities	$ 3,553.14	$ 3,553.14	$ 20,983.00	16.93%
Contributions & Grants	$ 826,125.00	$ 826,125.00	$ 4,085,559.00	20.22%
Professional Fees	$ 67,803.04	$ 67,803.04	$ 300,000.00	22.60%
Transfer to CILA Fund	$ 50,000.00	$ 50,000.00	$ 50,000.00	100.00%
Other Services	$ 32,493.02	$ 32,493.02	$ 163,640.00	19.86%
TOTAL	**$ 1,096,963.01**	**$ 1,096,963.01**	**$ 5,158,555.00**	**21.26%**

Champaign County Developmental Disability Board
Revenues and Expenditures as of 3/31/18

Revenue	Q1	YTD	Budget	% of Budget
Property Tax Distributions	$ -	$ -	$ 4,002,610.00	0.00%
From Mental Health Board	$ -	$ -	$ 8,000.00	-
Other Misc Revenue	$ 4,418.56	$ 4,418.56	$ 300.00	>100%
TOTAL	**$ 4,418.56**	**$ 4,418.56**	**$ 4,010,910.00**	**0.11%**

Expenditure	Q1	YTD	Budget	% of Budget
Contributions & Grants	$ 826,827.00	$ 826,827.00	$ 3,622,395.00	22.83%
Professional Fees	$ 84,630.00	$ 84,630.00	$ 338,515.00	25.00%
Transfer to CILA Fund	$ 50,000.00	$ 50,000.00	$ 50,000.00	100.00%
TOTAL	**$ 961,457.00**	**$ 961,457.00**	**$ 4,010,910.00**	**23.97%**

The **11th annual disABILITY Resource Expo** was held on Saturday, April 7 from 9am-2pm at The Vineyard Church in Urbana. While we don't have a true visitor count, this year appeared to have a larger crowd than ever before (estimated at 1500-2000).

The Vineyard staff were absolutely wonderful to work with, and so helpful in accommodating all of our venue needs. From maintenance to café to event planning staff, all were focused on ensuring that our event was a huge success. We are very hopeful that they will invite us back for the 2019 Expo!

Pro Ambulance provided on-site ambulance and EMT services for the day. Fortunately, we did not have to access their services this year, but so glad they were there in case.

Exhibitors: Exhibitor interest was overwhelming this year. We were able to accommodate 106 exhibitors in our new venue. We did have two no-shows, so ended up with 104 exhibitors. A dozen additional exhibitor inquiries came in that we were unable to accommodate due to space concerns. If invited back to The Vineyard next year, we will likely explore additional space to accommodate our expanded exhibitor interest. Approximately 25 percent of our exhibitors were for-profit, which helps to bring in increased revenue for the event.

Exhibitors and volunteers were pleased to, once again, have the nice hospitality area open to them for snacks, beverages and breakfast items. Thank you to Einstein Brothers' Bagels and Meijer for their support in making this available.

We were very pleased to have many previous exhibitors, but also some wonderful new ones this year. Adaptive Bicycle Trailers, Rock Steady Boxing and Central Illinois Sled Hockey were just a few who shared some wonderful new resources and opportunities with our visitors. We heard many comments from exhibitors that they were consistently busy throughout the day, and very pleased to be there sharing their information with visitors, with one group noting they had run out of materials to share before the day ended.

This year's scavenger hunt, which is impetus for receiving feedback from our visitors, featured local star athletes from our community. Children (and some adults) searched throughout the venue for pictures of various athletes, and learned a bit about them and their sport. Upon completing our participant evaluation, they were able to choose from the many wonderful prizes on our prize table. The children seem to really enjoy this activity, and it increases the number of evaluations we get back, which aids us in planning for the next year's Expo (Note – 178 evaluations were turned in this year).

Marketing/Sponsorship: Sponsorship response this year was quite good. Cash donations received to date are $12,700. Additional in-kind support has an estimated value of $12,334. $583.47 was raised this year in fundraisers, with a small additional check still to come. Several additional booth fee

sponsorships have yet to be received. We, also, held a raffle for a number of donated gift cards/baskets and sold Expo t-shirts, bringing in an additional $394.50 the day of the Expo.

The annual Expo Resource Book was completed and distributed to Expo visitors. This book is a wonderful resource that will be used throughout the year. It contains contact information for all of our exhibitors present at the Expo, and ads purchased by sponsoring businesses and organizations. The Expo map was included in the book this year, which made it easier for our visitors to navigate through the exhibitor areas. The Resource Book will be distributed throughout the year through various local agencies. Huge kudos to Pat and Jim Mayer for putting this fabulous resource guide together for the Expo. This was no small task!

Extensive advertising and promotion occurred during the month prior to the Expo. Ads in the News-Gazette and their community papers helped our rural area know about the Expo, as did posters and brochures delivered to businesses in many of the rural parts of Champaign and adjacent counties. Radio ads and psa's began two weeks prior to the event. We were fortunate to have a number of interviews on local radio stations, and two interviews on WCIA morning and noon news shows. We were very happy to have both WCIA and WAND came out the day of the Expo to do news stories that were on the 6pm and 10pm news that night.

The Expo Facebook page was filled with some great pics and information about the Expo, and many shares helped get the information out to the public. Word of the Expo was also shared through Twitter posts. Thank you, Allison Boot for handling this area of promotion.

Thank you to those agencies who have helped get the word out through their agency newsletters, Facebook and Twitter, and email blitz's.

15,000 school flyers went home with Champaign County children in their backpacks prior to Spring break. A huge thanks goes out to our friends at Quality Med Transport, who placed 200 yard signs throughout Champaign-Urbana. They also furnished us with a wonderful trailer to transport Expo supplies to and from The Vineyard and back to our new storage at Brookens.

Entertainment/Accessibility: This year's entertainment was wonderful. Debra Myers Sounds of Music Studio students/Penguin Project performed, as did instrumentalist/singer, Kevin Elliott. Classical pianist/composer, Charles Joseph Smith, entertained for two sets. Our AMBUCS friends presented a special little 2 year old with her very own AMTRYKE. We had a drawing for a Kindle Fire, and exhibitor prize baskets. We'd like to say a special thanks to Stevie Jay Broadcasting for allowing us to have our friends Josh Laskowski and Diane Ducey as our MC's for the day. They did a great job!

Five sign language interpreters, a Spanish interpreter, and personal assistants helped with our visitors. Wheelchairs, walkers and power scooters were available for helping visitors with mobility concerns. Our Accessibility Booth made available our Resource Book on thumb drives to those who needed this alternative format. The book was also made downloadable onto cell phones on the spot.

Children's Activity Room: The Children's Activity Room, as usual, was a happening place at the Expo. Volunteers were kept busy entertaining the children with a bounce house, basketball, games, Dory movie, and lots more. Many thanks to our friends at Flaghouse, who once again donated over $1,000

worth of new adaptive games and activities. This donation allows us to change things up in the area each year, with new and fun activities for the kids to enjoy. Thanks also to First Federal Savings Bank, who each year helps us out monetarily with the Children's Activities.

Volunteers: Shandra Summerfield and Becca Obuchowski did a great job in recruiting the large number of volunteers utilized for various tasks at the Expo. Staff, exhibitors and visitors have given us some nice comments on how helpful our volunteers were. Parkland College's Occupational Therapy students were among our wonderful volunteers in the Children's Room again this year.

Website: We will be merging information from the 2018 Expo with our existing directory. Additions and updates will be completed this summer. We will, also, add those organizations who were on a waiting list for this year's Expo, and were unable to be accommodated.

Respectfully submitted
Barb Bressner & Jim Mayer
Consultants

Disability Resource Expo
EXHIBITOR EVALUATION SUMMARY
2018

Expo evaluation forms were given to 104 exhibitors. 69 completed forms (66%) were returned. We anticipate receiving some additional evaluations, and will update this summary as they are received.

Attendance Notes: 106 Exhibitors had confirmed. One cancelled one day prior to the Expo (Amputee Support Group). One exhibitor was an event day no-show (Carle Cardiac Support). One of our regular exhibitors (Challenger League) mistakenly thought they had registered, but had not. We later learned they had registered for the Autism Walk. We were able to accommodate them with a booth.

The following scale was used for rating: 5-Excellent; 4-Good; 3-Ok; 2-Fair; 1-Poor

Items rated

1. **Rate pre-event communication:**
   - 0 – Poor
   - 0 – Fair
   - 1 – Ok
   - 7 – Good
   - 58 – Excellent

Comments:
- Good
- Appropriate and timely
- No problems
- E-mails definitely helped us navigate the event
- Very clear e-mail communication & responsive to questions
- Liked the timeliness and thoroughness of the e-mails
- Very informative
- Jim is awesome with email.
- The communication often said Vineyard Church but didn't give address until later.

2. **Rate event-day check-in process:**
   - 1 – Poor
   - 0 – Fair
   - 0 – Ok
   - 9 – Good
   - 57 – Excellent

Comments:
- Very easy
- Very easy
- Excellent

- So easy and everyone was so helpful.
- Very quick and easy
- No problems
- Everyone worked so hard to make sure I knew where I was supposed to be!
- Very friendly-efficient. Thanks for "day early" check-in and use of cart.
- I was slightly confused b/c I didn't actually set up
- Everyone is very helpful and supportive
- Thank you for having volunteers stationed outside!
- Great staff & volunteers
- Quick, painless, informative
- Very little direction
- Very good
- Very easy!
- Perfect
- Quick & efficient

3. **Rate "Amazing Athletes" Game:**

<div align="center">

0 – Poor

0 – Fair

4 – Ok

10 – Good

25 – Excellent

</div>

Comments:
- ?
- Did not attend this game-or participate
- Difficult to locate
- Didn't see
- Needed more communication
- Good
- N/A
- Some confusion on how to fill out sheet
- Did not participate
- Did not participate. Children were very excited about the game.
- Unknown
- The kids seemed to like it a lot.
- Didn't really participate
- I don't know
- Didn't really get many questions or comments about it.
- Participants were excited about it.
- Don't know
- Brought traffic to our table
- Participants really enjoyed this.
- Wasn't a part but saw people participating. Great way to get them involved.

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4. **Rate variety of exhibitors/activities:**

<div align="center">

0– Poor

0 – Fair

2 – Ok

6 – Good

50 – Excellent (1 was a 4.5)

</div>

Comments:
- Great variety
- There is a little sense of disconnect since it's so spread out.
- Wide Range
- Good
- Great diversity of resources
- Kids center great, booth locations could be easier to navigate
- Great opportunity for networking as well as great for the consumer
- Great variety!
- Seemed wide ranging
- The organization really helped as well
- Almost overwhelming but wonderfully informative
- We are stuck in the back section and far away from others.
- A very good variety.
- Heard many participants comment on the variety & size
- Almost too many to keep track
- So many kinds.

5. **Rate the entertainment you had an opportunity to view/hear:**

<div align="center">

0 – Poor

0 – Fair

0 – Ok

10 – Good

33 – Excellent

</div>

Comments:
- Music too loud – hard to talk with clients
- N/A
- Wasn't able to N/A
- Could not hear
- N/A
- Missed all entertainment
- I was not able to view or hear
- Was unable to see since stayed in the booth
- Didn't have a chance
- N/A – couldn't assess
- Sounded really unique & interesting!

- Only heard a little
- Entertaining and fun
- <u>Too loud</u>
- Penguin Project was absolutely amazing!
- Sounded great – could hear from my booth
- Penguin Project is amazing!
- Wonderful. Would have enjoyed more.
- Great venue
- Great!
- Lovely music on the sound system as we speak
- Average
- A little loud for our location
- Just wonderful
- Kinda loud at some points

6. **Rate the physical setting for the event:**

    0 – Poor
    0 – Fair
    2 – Ok
    10 – Good
    52 – Excellent (1 was a 5+++!)

Comments:
- OK
- Good
- Excellent location and very organized
- Great location for event!
- Spread out, aisle space tough for chairs
- Maybe more room or seats for the exhibitors
- Clean, organized, accessible, friendly, big, interesting space
- For our booth – excellent! Close to restrooms, door, lighting.
- A little tight in some areas between the booths for all the wheelchairs. But great overall.
- A lot of walking if you only have a cane, ramp congestion sometimes
- The room in which we were stationed seemed too small, especially when multiple individuals were in the room. Also, the aisles & hallways throughout the exhibitor hall seemed congested.
- Very open and accommodating
- It is a little cold inside but the building lends itself well to events like this
- So far traffic is minimal altho growing slightly
- Ample parking, multiple entrances, pipe & drape looks great
- Vineyard Church was certainly accommodating
- HUGE!! But from the traffic by the table, no impediment to visitors
- Love the venue
- Location was good. Easy to find. Not easy for those needing busing.
- Wonderful, very comfortable & relaxed setting.

- A lot of walking. I got lost.
- I would give this a 10 if I could
- Did need the map with how big the event was
- Was in the area w/the horse & the door was propped open all day.

7. **Rate the Expo overall:**

<div style="text-align:center">

0– Poor

0 – Fair

1 – Ok

11 – Good

53 – Excellent

</div>

Comments:
- Great. Great parking
- Location is great!
- Ask exhibitors to donate money for their lunch ex: pizza, Jimmy Johns, Subway
- Don't know what you would do different
- Good
- Wonderful and would absolutely attend again
- One of the best events I've ever been to!
- Very good-participants were very positive-likes venue. From participants, wanted better signage, complained about a few bottle necks.
- Very good!
- First time participating & it was really fun
- Great
- Great!
- Unique opportunity to be exposed to our target community
- Penguin Project is great entertainment! Venue works well for this event.
- Very low traffic compared to other years. Other areas seemed busy, but no one knew to come back to our section. Child services should have been by kids activity area. So many people missed out.
- Wonderful
- This was a great event.
- Great variety!
- It was a great event
- Great resources represented
- Very informative!
- Great Expo for people with disabilities & resources for them.
- LOVE IT!

Narrative Questions:

What did you like best about the Expo? (List responses)
- The variety of resources helpful to many people with disability.

- Location/venue
- A lot of resources & booths for guests
- Highly organized; professional, 5 hrs. is perfect
- Space for exhibitors, chairs, & garbage can
- Variety of services & lots of space – good parking
- Our location, ease of set-up, size of booth spaces, venue access
- 1) Location/services provided, 2) Assortment of vendors, 3) Kids area-great idea!
- Interactive for participants, grouping of resources is great
- Organization, location, friendly helpers
- Venue
- Well organized
- Sponsorship options, Organization: particularly set-up, Vendor hospitality room, helpful volunteers
- Social
- Set up, venue
- Variety of resources for everyone. Positive atmosphere
- Good location & timeframe, friendly volunteers, access to map of vendors, liked intermixed booths for physical, mental and developmental health, wide aisles
- Excellent venue
- Setting
- The attitude of everyone was very positive. The food was good.
- CU Autism Network: Great job-the venue is great-we look forward to coming back next year
- All of it
- Nice location/Good parking
- Variety of stuff
- Diverse crowd
- *Well organized, *well attended, *appreciated the refreshments
- Exposure for my organization
- ->Occasional events, ->Talking to the guests
- Being able to talk to community members
- Location
- Interacting with other organizations so we can support each other
- The place
- Venue was comfortable. Communication with visitors was easier (not so much back ground noise as Event Center). Great D.B.
- Location, Organization
- *Very smart to have event staff who speak Spanish wearing t-shirts to indicate that fact-Awesome, *Hospitality room was very nice! Penguin Project performers – So good!
- Staff & Volunteers
- Venue and categories of vendors separated worked well for patrons.
- It's great to be here to be available. Layout just put a huge dent in the experience
- Venue, flow of attendees
- The location, parking space & getting to know other exhibitors in the down time.

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- Variety of vendors, large crowd, hospitality area was nice & someone to watch booth when you needed a break.
- - Accessibility – Variety
- Everything
- Organized, variety of vendors was impressive, made connections w/other booths
- Location
- The info., resources and free stuff
- Number of exhibitors & booths
- *Venue *Staff *Snacks *Coffee
- Diversity, Very organized
- The variety of booths
- Very organized & professional. Good exposure & resources
- The help
- Very nice location to host the event
- I loved how spread out everything was.
- Jim & Barb got us in the event when our group did not register in advance. Great job.
- It was all so easy! Very well set up!
- Networking with other business & new clients
- Variety of booths.

What would you change to improve the Expo in the future? (list responses)
- Have entertainment out in other room - because I could not hear or try to talk with visitors because of the loud music
- Nothing
- N/A
- Add even more vendors
- Time of event – Crowd seems to be fairly thin past noon -> maybe end at 1pm?
- Since I saw intermittent   ? , I had very few ? possible customers. I spent almost all my time explaining what I had displayed to folks who have no use for it.
- Booth layout
- More room at entrance – this got congested often during the day
- Nothing
- Provide lunch or pass around snacks around noon, and provide outlets
- Target specific demographic
- Train staff better on being in the know of whats happening to better answer questions exhibitors may have
- Pens in exhibitor bag, wonderful event not much to improve
- Recommend vendors bring high contrast, large print materials for the visually impaired (suggested by a participant at my booth-Sherry).
- ?
- Provide a wristband for kid with their name on it and name of the adult responsible for the kids and phone number. If you have any questions, give me a call at (217) 841-2579 Alex Coronel
- Shorter

- More room between the aisles
- Grouping of exhibitors
- Open up entry/registration area, it was just slightly too constricted
- *room location somewhat isolated, *missed the artists this year.
- Nothing – Pretty good to me. Booth sitters – someone to watch a booth for 10-15 mins. For snacks/washroom
- ->More space, ->More available
- Slightly warmer, Keep refreshments open a bit longer
- Wow that would be a challenge. Maybe get more publicity beyond the local area.
- Group services together. Not so spread out.
- Entrance area seemed congested
- Nothing
- N/A
- Idk
- Nothing
- *Wifi *Power strips
- More space in between booth and stage
- Not really change, but, @ another event they raised money by offering to deliver boxed lunches to exhibitors. I paid $5 in the morning @ check in & they delivered a luncgh around 11:30.
- Had computer trouble. Wifi signal weak. Constant drum beat sound not good
- Place the Early Childhood booths next to the children's play area. These booths include: Starnet Regions I & III, Urbana District 116 & Champaign Unit 4 Programs, Skill Sprout, Champaign County Head Start. We would be able to share more resources w/our target population.
- I really think because of the time of the event there should really be an option for lunch that we should not have to pay for. The City of Urbana would definitely donate money for that.
- Nothing
- Nothing
- Any way to introduce exhibitors?
- Have the Education & Recreation booths closer to the children's activity area.

What other exhibitors might you suggest we invite to future Expos?
- Exhibitor – Didn't see all the other booths.
- N/A
- Maybe free vision/hearing testing?
- ?
- Not sure...You covered a lot of bases!
- Ill. Telecommunication Access Comp.
- N/A
- School districts, P3 group, Housing options, education about service and emotional support animals
- More durable goods demonstrations
- ?
- N/A
- Not sure
- Not sure, I don't know what all was here, I didn't get to leave my booth

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- ->Cunningham Children's Home
- I feel like you have a good range of exhibitors
- Not sure
- N/A Have good diversity
- N/A
- I did not see Unit 4 or Urbana schools. They could be a great fit.
- CUMTD
- N/A
- *Table about food/diet intolerance *Chrones Disease *Diabetes
- People that have grants for money
- Old school rock & roll
- N/A
- Champaign County Mobility, U of I Veterans

What other entertainment options would you like to see us bring to the Expo, keeping in mind that we strive to have all entertainment performed by or geared toward persons with disabilities?

- Did not attend – Exhibitor
- N/A
- ?
- Music would be great (like Fluid Center)
- Bigger area for kids entertainment
- Something with audience participation
- Not sure
- Not certain. I didn't see the entertainment.
- Was fantastic
- Not necessary to have <u>loud</u> music so can't talk to attendees.
- A demo w/ U of I wheelchair athletes would be neat.
- Other string instruments
- N/A Perfect
- N/A
- Puppets
- N/A
- *Performers/artists with hidden disabilities *Authors *Podcasters
- Dance without limits from the YMCA performing a dance
- Nothing. Great entertainment.

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disABILITY Resource Expo: Reaching Out For Answers
PARTICIPANT EVALUATION SUMMARY
2018 EXPO

Expo evaluation forms were returned by 178 participants of the 2016 disABILITY Resource Expo. 19 of the forms were left blank, except for the game card.

The individual completing this evaluation was:

> 63 – Family member
> 71 – Person with a disability
> 26 – Other (Noted: Teacher, EI Provider)

The individual completing this evaluation either themselves or a family member had:

> 41 – Developmental disability
> 60 – Physical disability
> 28 – Mental illness
> 5 – Other (Asthma, Autism Spectrum, Blind)

I am a resident of:

> 67 – Champaign
> 40 – Urbana
> 8 – Mahomet
> 4 – Rantoul
> 3 – Tolono
> 3 – Savoy
> 2 – Thomasboro
> 2 – Tuscola
> 2 – N. Champaign County
> 2 – Danvers
> 1 – Monticello
> 1 – Danville
> 1 – Warren, IL
> 1 – Iroquois
> 1 – St. Joseph
> 5 – Other (1 noted Homeless)

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The following scale was used for rating: 5-Excellent; 4-Good; 3-Ok; 2-Fair; 1-Poor

Items rated

Rate Exhibitor Information:

0 – Poor
1 – Fair
9 – Satisfactory
48 – Good
102 – Excellent

Comments:
- I thought it was a very well planned event that many people should know about.
- Nice selection
- All very friendly
- Talkative and friendly
- There were hearing aids!!!!

Rate Accessibility:

3 – Poor
1 – Fair
9 – Satisfactory
47 – Good
89 – Excellent

Comments:
- A little crowded for wheelchairs, but you can't control the amount of people
- Some areas were very narrow
- Carpet on w/c ramp is hard to roll on
- Parking when disabled – long walk
- Needed better ways of getting down stairs
- Not disabled in a way where accessibility is an issue
- Some congestion
- Difficult location by bus
- Need larger print
- Little crowded in some areas
- Some bottle necking
- Fairly hard to find a place to park
- Good aisle spacing

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Rate Activities/Entertainment:

0 – Poor
2 – Fair
17 – Satisfactory
41– Good
91 – Excellent

Comments:
- Great kids area
- Did not visit
- I thought it was very fun
- Too loud – can't hear exhibitors
- Need bigger signs
- Nice variety
- Loved Penguin Project & Rosie the pony
- So much variety
- Very nice – especially Penguin Project!

Rate Event Organization:

0 – Poor
0 – Fair
10 – Ok
39 – Good
104 – Excellent

Comments:
- Very organized
- Bad signage, poor layout
- Good location choice
- All volunteers helpful

Rate Expo overall:

0 – Poor
0 – Fair
7 – Ok
32 – Good
112 – Excellent

Comments:
- It was very fun to be here and learn.
- Always enjoy this event
- Love this event
- Everyone helpful and friendly

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Narrative Questions

How did you learn about the Disability Resource Expo?

22 - Brochure	8 – School Flyer	30 – Newspaper
32 – Poster	18 – Radio	10 – Window Cling/MTD
29 – Yard Sign	11 – TV	36 – Word of mouth
		13 – E-mail
		25 - Other

(Other noted: Facebook (3), Eden Supportive Living (1), DSC (2), Friend (1), Vendor/Booth (2)

Suggestions for Future Exhibitors:
- How to apply to be on disability, legal aspects w/out pressure to speak to lawyers
- More info on service animals/therapy animals
- I love Rosie. Continue including therapy animals.
- I loved it
- Was hard to find all exhibits
- If it is possible, the "sign-In" desk should be placed further away from the entrance door so people do not have to stand outside or in doorway waiting to get inside building.
- Compass Counseling Group
- Loved the new venue. <u>Much</u> quieter and more space! Yeah.
- Did not see visual impairments addressed. Also more traffic safety such as Vision Zero would be good.
- Try out equipment.
- Remote control vehicles outside. Copters/drones
- Maybe add more children stations
- Should be every year
- Place exhibitors by category or disability
- Better location-was hard to get to on bus. Try campus.
- Group disabilities by type so that people can find things they are focused on easier
- All good
- Loved the diversities!
- Would like to have more vendors
- Try out equipment
- Too many different levels and locations to look for booth. Prefer one big room.
- Liked last year's location/kids activity better
- More personal care needs – bathroom, eating
- Better than last year.
- This venue was awesome

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- Continue including therapy animals...maybe dogs next year! Smiley face emoji
- Organize by mental or physical disabilities sections
- None
- Need to put Illini Chapter's booth away from thru traffic. Need to be in an out of the way place because the Deaf need to stand in circle to communicate. So many people bumped into us.
- Booklet would be helpful to look at before Expo (on-line?)
- Great!
- Good
- Would be nice to have maps showing where booths, restrooms & snack areas are located
- Have it at Lincoln Square Urbana or the Urbana Civic Center

Additional comments:
- Some areas were very congested and hard to move about, especially for people with walkers.
- Friendly help and lots of resources
- Very good
- I love the pony, but having an outside door open made the room chilly
- Need more room for people to walk or wheel-chair
- Expo keeps getting better and better each year!
- High contrast signs, computer kiosk for blind
- All the vendors in one place is awesome. Very helpful. Even people I didn't know I wanted to talk to
- Keep up the great work
- Ramp is too steep, but the double handled rails do help. Exhausting
- Thanks for doing this
- Pretty cool! Happy face emoji's
- So good!!
- Nice Expo
- Location: Maybe move to a more central location. Such as campus.
- Takes much longer than I expected. Only made it through upstairs. Possibly longer hours. Know it's hard for exhibitors, but if they knew they could set up shifts.
- Loved this location & time!
- My main worry is when presenters give more attention to able-bodied family members more than the person with disability. I would love if organizers really drove this concept home-make eye contact & attention primarily w/ the person most affected. Thanks!
- Loved Loved Loved this location & time!
- Need more drawings
- Great information!

- AMAZING!
- Friendly help!
- The Children's Room was good, but there was not a very good variety of snacks for the children. We liked the juice boxes you had before. My kids loved them.
- I love meeting people here!
- Good
- I would like to serve on the planning committee. Michelle Clayton, Rantoul
- Good job!
- HELP - Homeless

Comments in addition to those provided on the evaluation form:
- This is our 2nd year coming to the Expo. Because of this Expo, my sister-in-law has a job, a job coach, and has begun counseling. Each year, we learn of more resources that can help her live her life more fully. Thank you for doing this for our community.
- Just wanted to reach out again and say "Congratulations" on by all appearances a VERY successful disABILITY Resource Expo! I know how much hard work you and your team put into pre-expo planning. It'g got to feel good though knowing how well received it was.