



MINUTES
County Board Finance Committee
MONTHLY MEETING
Monday, September 11, 2023
at 6:00 p.m.
Adams County Board Room
507 Vermont Street
Quincy, IL. 62301
2nd Floor

Members Present: Bret Austin, Travis Cooley, Tim Finlay, Brad Poulter

Members Absent: Keith Callaway

Others Present: Ryan Niekamp, Gary Farha, Todd Eyler, John Simon, Anthony Foster, Tony Grootens and Patrick Frazier

Chairman Austin convened the meeting at 6:00pm.

The committee reviewed bills, they all appeared to be in order.

Chairman Austin entertained a motion to accept the Minutes from August 14, 2023, as printed. Mr. Cooley seconded the motion; seconded by Mr. Finlay. The minutes were adopted unanimously.

Chairman Austin asked Mr. Heath Richmond with the Retired Senior Volunteer Program (RSVP) to speak. Mr. Richmond provided a slideshow to the committee and went over each slide and answered questions. (Attachment A1)

Chairman Austin asked Mark Schmidts – Executive Director of Transitions – to speak on behalf of the 377 Board. Mr. Schmidts provided a handout to the committee and provided a synopsis of the level of funding they are seeking from the County of Adams. (Attachment A2)

The committee reviewed several different additional fund appropriations and transfers as follows:

- i. Additional Fund Appropriation from Ryan A. Niekamp – County Clerk & Recorder – in the amount of \$7,500 to Expense Account Line Number 001-XXX-XXX – SOA Stipend – Splits – for a Revised Budget Amount of \$7,500.00. The appropriation had a motion by Mr. Finaly, Seconded Cooley. Chairman Austin opened the floor up for discussion. Mr. Austin explained that this is just formalizing, and cleaning house on this line. The amount was already approved in last FY budget – this creates a new account line to clean up some book keeping. The appropriations was approved unanimously.
- ii. Additional Fund Appropriation from Anthony Grootens – Sheriff – in the Amount of \$338,570 to Expense Account Line Number 002-001-5830 – Jail Construction – Additional Work – for a Revised Budget Amount of \$363,610.00. The appropriation had a Motion by Mr. Cooley, Seconded Poulter. Chairman Austin opened the floor up for discussion. Mr. Austin explained that this is to pay for the retainage of the jail project – the lawsuit had been settled. The committee approved the motion unanimously.
- iii. Additional Fund Appropriation – from Ryan A. Niekamp – County Clerk & Recorder – in the Amount of \$37,264 to Expense Account Line Number 123-121-5713 – Polling Place Accessibility Expense – for a Revised Budget Amount of \$37,264 and \$37,264 to Revenue Account Line Number 123-121-4615 – Grant- Polling Place Accessibility – for a Revised Budget Amount of \$37,264. Appropriation was Motioned by Mr. Poulter, Seconded Finaly. Chairman Austin asked Clerk Niekamp to explain this to the committee. Mr. Niekamp stated that he had written and was awarded a grant to make the polling place more accessible. Mr. Niekamp listed the projects that he was going to use these funds on. Funding is from the IL. State Board of Elections. Mr. Austin thanked Mr. Niekamp for finding the grant. The committee approved the appropriation unanimously.
- iv. Transfer of Fund Appropriation – from Ryan A. Niekamp – County Clerk & Recorder – in the Amount of \$28,342 from Account Line Number 001-121-4615 – Grants – Polling Place Accessibility – for a Revised

Budget Amount of \$0.00 and \$28,342 to Account Line Number 123-121-4615 – Grants – Polling Place Accessibility – for a Revised Budget Amount of \$65,606 and \$28,342 from Account Line Number 001-121-5715 – Election PPA Grant Expense – for a Revised Budget Amount of \$0.00 and \$28,342 to Account Line Number 123-121-5713 – Polling Place Accessibility Expense for a Revised Budget Amount of \$65,606. Chairman Austin stated that this transfer was to help cleanup booking for the Clerk's grant. Mr. Cooley moved to approve; seconded by Mr. Finaly. The Transfer was unanimously adopted.

Sheriff Grootens talked to the committee regarding his budget for the Jail, Medical Expenses, Law Enforcement and Maintenance. The Sheriff explained that each of these had sub-accounts that were going to be in the red before the end of the fiscal year with much of the reasoning being that there were many unexpected expenses with some of the fact due to a lack of proper budgeting. Mr. Austin asked if globally his budget was negative. The Sheriff said no that it was not – it was just a few different lines. Mr. Austin stated that if globally he was on track, there was nothing for the committee to do at this time and he understood.

Sheriff Grootens discussed e-citations with the Committee. He stated that he believes the way the e-citations are collected are not correct and they need to be separated when deposited. Mr. Austin asked him to look more into it and report back.

Chairman Austin introduced the Comprehensive Housing Needs Assessment for Adams County, Illinois. He asked for his committee to review the document and let him, or GREDF, know if there were any questions. There was no action to take, just more house keeping stated Mr. Austin.

Mr. Simon discussed the new collective bargaining agreement with Finance. Mr. Simon went through the need for the changes that were agreed to in negotiations with staffing issues being the driving force to almost all the issues. Mr. Austin asked Mr. Simon to talk about the significant financial impact of this contract, if ratified. Mr. Simon provided the scope of what the cost would be to the global budget. Mr. Austin stated that he supports the contract, and the increased pay for our front-line workers but wanted to be very clear that if the contract is ratified it's a guarantee that the levy will have to increase to support the increase in salary lines. Some committee members asked a few questions to Mr. Simon, Mr. Simon addressed them each.

Chairman Austin discussed the budget process more in-depth with the committee members. He stated that each member should have their department assignments – he asked that they each meet with their elected official / department head and gather the data. Mr. Austin states that if anyone had any issues, to let him know. Mr. Austin states that the county will still be using ClearGov software; however, with the departure of the HR Director, Mr. Austin would be putting all of the data into ClearGov himself so he will do that after the budget is adopted and he has more time.

The committee did not have any Executive Session.

Mr. Finaly moved that the committee adjourn at 7:28pm; this was seconded by Mr. Cooley. Chairman Austin declared the Finance Committee of 09/11/2023 adjourned until its next stated meeting.

Adams County RSVP

*Retired and Senior Volunteer
Program*

“Leading with Experience”

A program of
John Wood Community College



RSVP Mission

- ▶ To engage persons aged 55 and older in volunteer service to meet critical community needs and to provide a high-quality experience that will enrich the lives of the volunteers.

AmeriCorps

- ▶ Federal Agency responsible for administration of national service and volunteering programs
- ▶ AmeriCorps Seniors includes RSVP, Foster Grandparents, Senior Companion Programs
 - ▶ RSVP established in 1971
- ▶ The largest senior volunteer organization in the nation.

Adams, Brown and Pike County RSVP

- ▶ Adams County RSVP was established in July 1973 as a part of the Volunteer Committee of the United Way.
- ▶ John Wood Community College became the sponsor in 1975 and has continued for 48 years.
- ▶ 2013 RSVP expanded to include Brown and Pike Counties.

Local RSVP Program's Funding

- ▶ The programs primary source of fundings is a \$154,530 AmeriCorp Seniors Federal Grant
 - ▶ Federal Grant requires a 30% local match contribution (\$46,359)
 - ▶ Grant from the Illinois Agency on Ageing
 - ▶ United Way Funding
 - ▶ Adams County Board Funding
 - ▶ Local contributions
 - ▶ JWCC provides no direct funding for this program

January 1, 2022 - December 31, 2022

Adams County

- ▶ 265 RSVP Volunteers
 - ▶ Two FTE paid employees, 1 PT paid employee
 - ▶ Contributed 42,557 hours of service
 - ▶ Avg. annual hours per volunteer - 160.59
 - ▶ Avg. age of Adams Co. RSVP Volunteer - 73 years
- ▶ Serve 58 Adams Co. non-profits, schools, government agencies, faith-based organizations
- ▶ Value of \$1,274,582 based upon the average value of volunteer time for IL, IA, MO set by the Independent Sector (\$29.95)

(Independent Sector brings together a diverse set of nonprofits, foundations, and corporations to advance the common good. Each year in April they provide an estimate of the value of volunteer time for the nation and individual states. This figure is used as a consistent dollar figure by grant making organizations - and those seeking funding.)

In 2022 - Adams County RSVP Volunteers

- ▶ As a group contributed 116.5 hours of volunteer time every day of the year.

RSVP Volunteers - Adams County

- ▶ Health Department/Emergency Management
 - ▶ Drug take back events
 - ▶ Bulk Mailings
 - ▶ Covered Bottoms Diaper Bank
 - ▶ Emergency Mgmt. Volunteers
 - ▶ 15 Volunteers - 225 hours
- ▶ Other Notable Stations
 - ▶ Illinois Veterans Home - 15 Volunteers - 980 Hours
 - ▶ Meals+ for Seniors - 52 Volunteers - 3191 Hours
 - ▶ Quincy Park District - 7 volunteers - 912 Hours
 - ▶ Quincy Police Department - 5 Volunteers - 751 Hours
 - ▶ United Way of Adams County - 19 Volunteers - 254 Hours

Programs Specific to Adams County

RSVP

- ▶ Carry- Out Caravan - Grocery Shopping Program - 2022
 - ▶ 37 clients
 - ▶ 468 grocery orders/deliveries
 - ▶ 14 volunteers - 1040 volunteer hours
- ▶ Office support/mail team - 2022
 - ▶ Supported 20 non profit organizations in mailings and other projects.
 - ▶ 180,000 pieces of mail were addressed, stuffed, prepared for mailings
- ▶ Disaster Response - Volunteer Organizations Active in Disasters (VOAD) helped with both MARC Events

2022

- ▶ Carry Out Caravan has continued throughout this time.
- ▶ Volunteers continue to deliver Meals on Wheels and work with food pantries across the county.
- ▶ A Friendly Caller program has been developed with West Central Illinois Area Agency on Aging to help reduce social isolation among older adults.
- ▶ Volunteers have continued working with local hospice organizations, disaster relief organizations, Red Cross Blood Drives, gardening projects, etc.
- ▶ On 9/11 Boxes of Thanks were delivered to First Responder Units in Adams County - Quincy Police Department, Quincy Fire Department, Adams County 911/Emergency Management, Adams Co. Health Department, Tri-State Township Fire Department.

Thank you for your continued
support

▶ Questions

**Adams County Board for the Care and Treatment
of Persons With a Developmental Disability**


TO: Adams County Finance Committee
FROM: 377 Board
DATE: August 14, 2023

We, the members of the Adams County Board for the Care and Treatment of Persons with a Developmental Disability (377 Board), urge the Adams County Board to consider our request for funding in the amount of \$600,000 for services for individuals with intellectual/developmental disabilities in Adams County. This request represents no increase in funding over the current fiscal year.

We have attached the completed financial questionnaire as well as a description of the services provided and an explanation of the need for these services in Adams County.

If you have any questions regarding this request, please contact Ceil Dix, 377 Board Chairman, at cdix@statestreetbank.com or by phone – 217-277-0153.

Thank you for your consideration.



Ceil Dix
377 Board Chairman

Board Members

Ceil Dix, Chairman; Art Tenhouse, Rich Zeidler, Clairice Hetzler, Brad Poulter

ADAMS COUNTY 377 BOARD
ADAMS COUNTY FINANCE COMMITTEE QUESTIONNAIRE

1) What is the revenue amount the 377 Board is requesting from the Adams County tax levy for FY24 (SFY25)? If this request is different from FY23 (SFY24) please indicate that and explain the reason(s) why?

The Adams County Board allocated \$600,000 to this Board for FY23 (SFY24). The Board is requesting \$600,000 in County funding for FY24 (SFY25), which represents no increase.

The County’s funding has been used to offset the gap between the actual cost of services and available state, federal, and grant resources for individuals with intellectual disabilities.

To put this into perspective, in SFY17, the county funding from 377 was \$525,260. The funding for this year (and our proposed request) is \$600,000, That is a 14% increase in funding over those 8 years. During that same period, the minimum wage in Illinois has increased from \$8.25 (SFY17) to the planned \$15.00 (SFY25), an increase of 82%.

While the State of Illinois has issued incremental increases in rates during this period, they have not kept pace more recently with the increases in the minimum wage and inflation. Transitions’ ability to provide care for the individuals served is dependent on employment and retention of qualified direct care staff. In the current environment that means they need to keep pace with the increasing cost of service delivery.

Transitions of Western Illinois has advised the board that it will continue to make diligent efforts to secure other sources of funding to help avoid reduction in services and that should any surplus result from those efforts, it would return any excess after audit in the fashion preferred by the county for use in future years.

	SFY22 Audited 7/1/21-6/30/22	SFY23 Estimated 7/1/22-6/30/23	SFY24 Budgeted 7/1/23-6/30/24	SFY25 Requested 7/1/24-6/30/25
377 Board Requested	\$600,000	\$600,000	\$600,000	\$600,000
Total 377 Funding Received	\$527,222	\$576,413	\$600,000	
+ Prior Year Carryover	\$0	\$0	\$0	
= Total Funding Available	\$527,222	\$576,413	\$600,000	
- County Funds Expended	<u>\$527,222</u>	<u>\$576,413</u>	\$600,000	
= Balance To Carry Over	\$0	\$0	\$0	

Net Transitions Reported Deficit	(\$66,573) <i>Audited</i>	(\$70,436) <i>Estimated</i>	(\$0) <i>Projected</i>	(\$0) <i>Projected</i>
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2) Does the 377 board receive funding or income from any other sources?

No, however Transitions of Western Illinois utilizes the County funds to braid together with additional funding sources in the following manner planned in this upcoming year:

Residential Services	88% Medicaid Waiver / 11% County 377 Board Funds / 1% Other. Three of the 4 group home facilities also receive support from Housing and Urban Development.
Intermittent Residential Services	38% Medicaid / 62% County 377 Funds. Many residents also have apartments which receive housing rental subsidies from Housing and Urban Development.
Client and Family Support Services	49% Medicaid and Federal Title XX Funds / 3% United Way Match / 45% 377 Funds / 3% Other.
Vocational Training	100% of paid work is funded through contracts with local companies. Job training and placement 90% Funded by Illinois Division of Rehabilitation Services 10% County 377 Funds. (Anticipated SFY24)
Community Day Program	98% Medicaid / 2% County Funds. (Anticipated SFY24)
Infant and Toddler Services	88% State of Illinois / 9% United Way Match / 2% 377 Board Funds. (Anticipated SFY24)

3) What agency/agencies does the 377 board receive funding request from? Who are they recommending receive funding and at what amount?

Transitions of Western Illinois was the only applicant for 377 Board Funding. The 377 Board is recommending \$600,000 in funding for Transitions of Western Illinois for FY24 (SFY25).

4) Does the 377 board feel that the agency requesting the funds from the Board has maximized all other revenue options available to them to meet their client/agency funding needs (e.g. State, Federal funding, foundations and private grants)?

Transitions has been diligent about pursuing available funding from Federal, State, and Foundation Sources (see chart above). This includes use of Medicaid eligibility to leverage day and residential supports, Title XX funding to assist individuals who are not eligible for state Medicaid awards, HUD subsidies to make affordable apartments available, United Way support for matching grants, IDOT for purchase of vehicles for client transportation, state and federal COVID related funds, as well as numerous Foundation Grants for capital expenditures and program enhancement not covered by the other funders.

5) What unmet community needs for the developmental disability population is the 377 board's revenue board being spent on?

Program	Ages / Services Received	# Served in SFY23
Residential Services (Group Homes) <ul style="list-style-type: none"> • 2015 Chestnut CILA • Hillcrest Manor CILA • St. Anthony Road CILA • Catherine Court CILA 	Adults Supervised residential care – provided 24 hours/day, 7 days per week.	27 residents were served in these four group homes

Intermittent Residential Support Services	Adults Community housing and supportive services (meal preparation, transportation, budgeting, etc.), as needed	64 individuals were served.
Case Management Services / Client and Family Support Services	Children and adults Case management services (linkage to needed services, transportation, budgeting, assistance with medical appointments, etc.)	23 consumers received case management/ service facilitation services.
Community Day Services	Adults Life skills training services, leisure skills activities, and vocational opportunities. Services available 5 days weekly for 5 hours per day.	126 consumers served
Infant and Toddler Services	Young children, ages birth to three Parent education and developmental services to prevent or help young children overcome developmental delays	85 children and their families were served
Vocational Training Services	Adults Vocational assessment, work habits training, and job placement	64 individuals served

6) Are there unmet needs for the developmental disabilities population that are not being adequately funded even with support of the 377-tax revenue and other sources of income? Please explain.

Illinois has multiple class action lawsuits which have charged that the state has violated the rights of individuals with I/DD by underfunding or denying care to eligible individuals. Consequentially, the unmet needs in Adams County are multiple and beyond the scope of the 377 Board to fill.

Individuals in need of services can apply to the State of Illinois and be placed on the Prioritization of Urgency of Need for Services, or PUNS list. When funding becomes available, they become eligible. This can take years or often only occurs when a family caregiver becomes unable to care for the individual.

7) How many individuals received services because of 377 tax dollars for SFY23? What is the projected number of individuals who will receive services in FY25?

SFY23 Actual Served: 269 SFY24 Projected to Serve: 274 SFY25 Projected to Serve: 274

8) What percentage/dollar amount of the 377 Tax Levy being spent directly on a) client services, b) employee salaries, c) buildings, vehicles or other capital items?

For the programs which Transitions has sought 377 Tax levy support, revenue and expenses are tracked by client service program area and 377 funds are used as part of a braided funding approach in combination with other resources.

The expenses funded by 377 taxes only include direct and indirect expenses directly attributable to the client service programs receiving 377 board support and do not go towards general operations. In this sense 100% of the funding is going towards delivery of client services.

Transition has not used county board funds for the purchase of buildings, vehicles, or other capital items. Transitions has sought and received funding from the Illinois Department of Transportation (IDOT) or to assist in securing vehicles for transportation of program participants.

In order to assure funding entities that only expenses legitimately attributable to program services are applied to grant funding, Transitions utilizes a uniform method across the entire organization. Since many of its programs require compliance with the Grant Accountability and Transparency Act (GATA), Transitions submits an annual indirect cost rate proposal to the State of Illinois. The State contracts with a private firm to review and approve that the plan complies with state and federal requirements for allowable expenditures attributable to a grant program. Indirect expenses which are not allowable for grant expenditures are segregated into a separate cost center and not allocated as an indirect program expense. Indirect expenses which are allowable are allocated using a consistent methodology.

9) What other information do you want the County Board to be aware of when making their decision regarding the 377-tax levy rate?

It is important to note that the most pressing need the 377 board is filling with current funding is the gap between the available reimbursements for services and the full cost of providing those services. This gap has made expansion to cover additional unmet community needs difficult without increasing the levy beyond what is likely feasible.

Final Report to the 377 Board

Use of 377 Tax Dollars During SFY23
and Funding Request for SFY25

Submitted by
Transitions of Western Illinois

August 2023

Purpose of Report

This report is submitted to the 377 Board, the board that oversees the use of 377 tax dollars for the care and treatment of Adams County residents who have a developmental disability. The report summarizes the services funded with 377 tax dollars that Transitions of Western Illinois provided to persons with a developmental disability in Adams County and their families during the State fiscal year 2023 (July 1, 2022 – June 30, 2023). It also includes a request for funding for State fiscal year 2025 (July 1, 2024 – June 30, 2025).

Please know that Transitions appreciates the funding support of Adams County we received in the prior year. The Adams County Board funding for the care and treatment of those who have an Intellectual/Developmental Disability is critically important in insuring that those with a developmental disability in our county have the programs and services that enable them to live full and meaningful lives. It fills important gaps for services not available through other funding sources.

Persons Served

During fiscal year 2023, more than 269 children and adults who have an Intellectual/ Developmental Disability were served by Transitions. The 377 funds were used to support the following programs and services for people who have an intellectual/ developmental disability.

Program	Ages / Services Received	# Served in FY23
Residential Services (Group Homes) <ul style="list-style-type: none">• 2015 Chestnut CILA• Hillcrest Manor CILA• St. Anthony Road CILA• Catherine Court CILA	Adults –Supervised residential care – provided 24 hours/day, 7 days per week.	25 residents were served.
Intermittent Residential Support Services	Adults –Community housing and supportive services (meal preparation, transportation, budgeting, etc.), as needed	66 individuals served.

Case Management Services / Client and Family Support Services	Children and adults – Case management services (linkage to needed services, transportation, budgeting, assistance with medical appointments, etc.)	23 consumers received case management/ service facilitation services
Vocational Training Services	Adults –Vocational assessment, work habits training, and job placement	64 individuals served
Community Day Services	Adults Life skills training services, leisure skills activities, and vocational opportunities. Services available 5 days weekly for 5 hours per day.	126 consumers served
Infant and Toddler Services	Young children, ages birth to three; Parent education and developmental services to prevent or help young children overcome developmental delays	85 children and their families served.

** Some consumers may receive multiple services*

SFY2023 DD Service Highlights

This last year was punctuated by many factors which had both challenging and positive impacts on our service delivery to individuals with intellectual and developmental disabilities.

- **Conclusion of COVID 19 Pandemic – National Emergency**

With the end of the national health emergency related to COVID and relaxing of restrictions for developmental disability programs we operate, we saw a gradual return to something that looked more like normal services. This meant a return to community inclusion off-site events for participants in day programs and attendance at more community functions for individuals receiving residential support.

- **Partial Implementation of Rate Increases | Other Reforms of DD Services:**
The State Division of Developmental Disabilities has been embarking on a major reform of DD services in Illinois over the last few years. Some of this was initiated due to the various lawsuits the state is trying to settle. Most of these suits revolve around inadequate access to services and rates to support them. While not fully implementing the recommendations of their own consultants for system reform, in the past two state fiscal years, there was a significant increase in the rates for day and residential services. In FY23, this increase supported a \$1/hour increase in the base wage included in the rate to pay direct service staff. While welcomed, given the minimum wage also increased by the same amount during this fiscal year, the rate increases just kept up with the ability to pass on that minimum wage increase.
- **Supported Employment Expansion:**
We have been able to expand our job placement program to help individuals referred by the Division of Rehabilitation Services (DRS) with competitive integrated employment. For consumers, this means a job of their choice, paying at least minimum wage, and with the same benefits as others doing the same job.

Use of 377 Funds (Funds available for carryover or payback)

The 377 board has requested Transitions provide an accounting of the use of funds each fiscal year after our independent audit has been completed to assure there are no unexpended funds which should be either returned to the county or expended in a subsequent fiscal year. As reflected in the chart below, there are no unutilized funds from prior fiscal years which should be considered in the current year funding request. All of the funds in SFY22 were expended and Transitions anticipates the same will be true in SFY23 and SFY24.

	SFY22 Audited 7/1/21-6/30/22	SFY23 Estimated 7/1/22-6/30/23	SFY24 Budgeted 7/1/23-6/30/24	SFY25 Requested 7/1/24-6/30/25
337 Board Requested	\$600,000	\$600,000	\$600,000	\$600,000
Total 377 Funding Received	\$527,222	\$576,413	\$600,000	
+ Prior Year Carryover	\$0	\$0	\$0	
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Net Transitions Reported Deficit	(\$66,573) <i>Audited</i>	(\$70,436) <i>Estimated</i>	\$0 <i>Projected</i>	\$0 <i>Projected</i>
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Request for SFY2025

Transitions respectfully requests \$600,000 in SFY25, which represents no increase compared to the current year's funding.

As all employers have experienced in the last few years, our cost of doing business has and will continue to increase due to inflation and other factors. However, we are projecting additional revenue due to an increase in service rates from the state which we expect will defray at least some portion of those additional costs. While we anticipate the programs even with projected state funding may not cover 100% of their costs, we believe the loss is manageable enough that we could manage with the same level of funding.

We understand the county funding is intended to fill gaps and we have demonstrated a track record of seeking other funding sources to help keep pace with the increased costs of providing needed care.

To put this into perspective, in SFY17, the county funding from 377 was \$525,260. The funding for this year (and our proposed request) is \$600,000, That is a 14% increase in funding over those 8 years. During that same period, the minimum wage in Illinois has increased from \$8.25 (SFY17) to the planned \$15.00 (SFY25), an increase of 82%.

The following chart provides a breakout of Transitions' funding request in the context of current and past funding. For the requested funding, the chart provides a projected breakout of the utilization of funds across specific service programs. As in past years, Transitions requests to use the funding where it is most needed to cover areas of deficit or without which Transitions would need to reduce service access.

**Adams County Board for the Care and Treatment of Persons with an Intellectual / Developmental Disability
Levy Request for 2023 – 24 County Budget Year (State Fiscal Year 2025)**

Program/Service	Audited 7/1/21- 6/30/22	Estimated 7/1/22- 6/30/23	Budgeted 7/1/23- 6/30/24	Requested 7/1/24- 6/30/25	Comments
Residential Services (4 group homes) 24-hour supervised residential care for adults. During SFY23 – 27 persons served.	\$212,278 <i>(\$27,829)</i> <i>net 06/22</i>	\$256,372 <i>(\$31,328)</i> <i>net 06/23</i>	\$271,000	\$271,000	Planned state rate increases are not expected to keep pace with the minimum wage increases planned.
Intermittent Residential Support Services (meal prep, transportation, budgeting, etc.) for adults living in community housing. SFY23 – 64 individuals served.	\$81,721 <i>(\$11,406)</i> <i>net 6/22</i>	\$87,917 <i>(\$10,743)</i> <i>net 6/23</i>	\$299,000	\$299,000	TWI is folding all intermittent home-based services into this one service area. A change in the rate methodology in FY22 continues to result in financial loss in this area which is expected to continue to exceed any state rate increases in FY25.
Client and Family Support Services Case management and supportive services for adults and children. SFY23 – 64 individuals served.	\$194,426 <i>(\$24,458)</i> <i>net 6/22</i>	\$232,124.92 <i>(\$28,365)</i> <i>net 6/23</i>	\$0 Combined into Intermittent Line Item	\$0 Combined into Intermittent Line Item	See above
Vocational Training Vocational assessment, work habits training, and placement services. During SFY23 – 65 individuals served.	\$0	\$0	\$10,000	\$10,000	Funds would be used to support individuals in pursuing competitive integrated employment but who do not have state-funded assistance in this area.
Community Day Services Day program that provides vocational and life skills training services to adults. Services include psychiatric services. During SFY23 – 127 adults served.	\$25,850 <i>(\$1,241)</i> <i>net 6/22</i>	\$0 <i>(\$0)</i> <i>net 6/23</i>	\$10,000	\$10,000	The same factors related to the minimum wage described above will likely result in increased loss in this area.
Infant and Toddler Services Parent education and developmental services to help young children, ages birth to five years. During SFY23 – 101 children and families.	\$12,947.28 <i>(\$1,638.72)</i> <i>net 6/22</i>	\$0 <i>(\$0)</i> <i>net 6/23</i>	\$10,000	\$10,000	The last year of this grant cycle will not likely include increased funding to cover minimum wage related increases in FY25.
Total 377 Funding Net	\$527,222.28 <i>(\$66,573)</i> <i>Net 6/22</i> Audited	\$576,412.92 <i>(\$70,436.08)</i> <i>Net 6/23</i> Estimated	\$600,000	\$600,000	

Transitions of Western Illinois will continue to make diligent efforts to secure other sources of funding to help avoid use of county funds in areas which can be funded through other means. Should any surplus result from those efforts or if county funds are not fully expended, we will return any excess after audit in the fashion preferred by the county for use in future years.

Transitions of Western Illinois utilizes the County funds to braid together with additional funding sources in the following manner planned in this upcoming year:

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SFY2024 Issues That Will Confront Our DD Programs

Several issues will confront our Programs for those with a DD in SFY2024:

- Minimum Wage Increase | Rates Which Lag Behind Inflation**

The increase in the minimum wage to \$15/hour by 2025 places the greatest challenge for future stability of our developmental disability programs. While the state budget has included increases in funding to address the minimum wage increases for DD staff, according to the recently commissioned Guidehouse Study, the State would need to increase revenues for DD services by 68% over the next 5 years to meet the requirements of the Ligas Consent Decree and to keep pace with the mandated increases in the state minimum wage. If the State does not increase rates to keep pace with the gradual increase in the minimum wage, it will increase wage compression and make hiring and retaining staff significantly more challenging.

- **Staff Hiring and Retention**

While we have increased wages for Direct Support Professional (DSP) staff, wages for these employees remain below the wages paid by providers in the healthcare industry and even retail establishments. Due to our inability to pay wages commensurate with the wages paid by other employers, it is difficult to recruit and retain entry level staff. Staff turnover results in inconsistent service delivery, which is hard on consumers and families.

- **Providing Care to Increasingly More Difficult Consumers**

Referrals for 24-hour residential services and day services tend to be for consumers who have more complex needs and more serious behavioral issues than in the past. Those consumers with a DD, who are higher functioning, are now being provided supported employment and living, with supports, in apartment settings. With the State again “down-sizing” the numbers of DD residents in their facilities, referrals for residential and day program services are for individuals with very complex needs and/or difficult behavioral issues. These needs/behavioral issues require increased staffing (often one-on-one staff) and specialized behavioral plans. Receiving the State’s approval (and funding) for one-on-one staffing and/or assistance with behavioral analysis services is not timely. This often results in additional supports needed by these consumers without the receipt of State funding.

- **Focus on supported employment (vs sheltered employment models)**

On a national level, the elimination or minimal use of sheltered forms of employment remain a goal. As stated earlier, we have responded to this by expanding our relationship with the Division of Rehabilitation Services. We intend to use this funding coupled with county 377 funding to expand employment opportunities in integrated (non-shelter) locations.

The Adams County Board funding for the care and treatment of those who have an intellectual/Developmental Disability is critically important in insuring that those with a DD in our county have the programs and services that enable them to live full and meaningful lives.