



Illinois Department of Human Services

Fiscal Year 2018 Budget Request
Agency Briefing – February 15, 2017

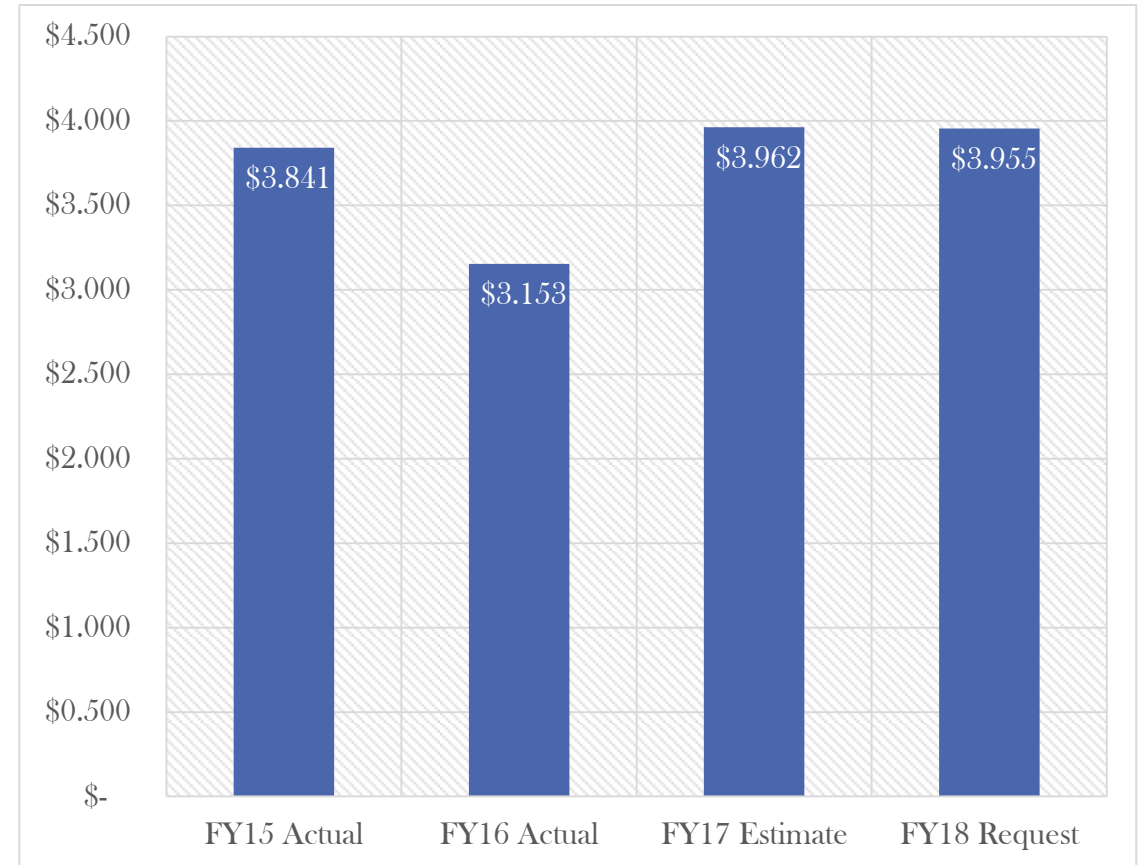
Bruce Rauner, Governor
James Dimas, Secretary
Robert Brock, CFO



Budget Request – FY2018



- General Revenue Fund
(Dollars in billions)
- FY15 Actual Expenditures:
\$3.841B (includes 644 and 793
fund)
- FY16 Actual Expenditures:
\$3.153B
- FY17 Estimated Spending:
\$3.962B
- FY18 Appropriation Request:
\$3.955B



Budget Request Highlights

- The FY18 proposed budget is relatively flat to the FY17 estimated spending. The FY18 request represents a (\$7.0M) GRF decrease from FY17 Agency estimated expenses.
- The proposed budget for FY18 continues to provide critical services to the most vulnerable in Illinois. The Agency continues its commitment to rebalancing—moving individuals with developmental disabilities, mental illness or physical disabilities out of institutional care and into community settings. In addition, the Agency will continue to provide child care services and critical services to needy families.

Budget Request

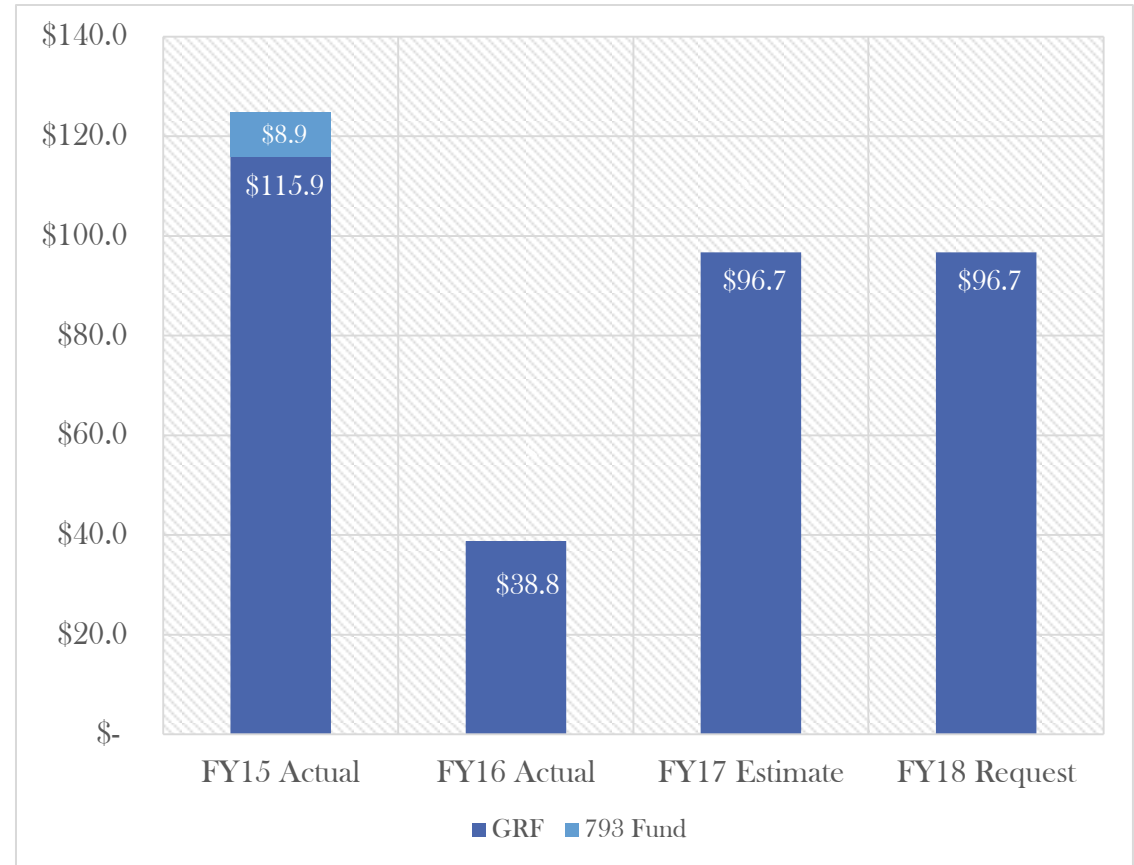


- Division of Alcohol and Substance Abuse (DASA)
- Division of Developmental Disabilities (DDD)
- Division of Family and Community Services (DFCS)
- Division of Mental Health (DMH)
- Division of Rehabilitation Services (DRS)

Division of Alcoholism and Substance Abuse – FY2018



- General Revenue Fund (Dollars in millions)
- FY15 Actual Expenditures: \$124.9M (includes 793 fund)
- FY16 Actual Expenditures: \$38.8M
- FY17 Estimated Spending: \$96.7M
- FY18 Appropriation Request: \$96.7M



DASA Budget Request Highlights

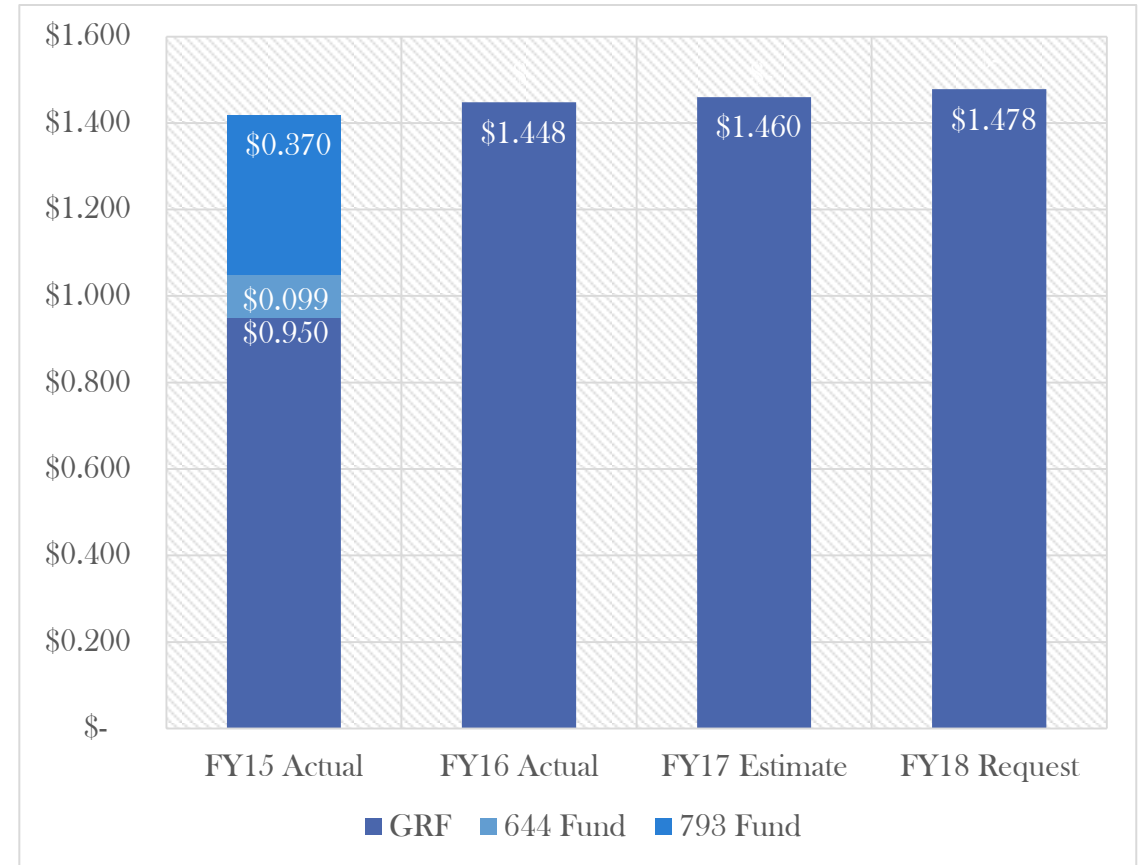


- The FY18 budget request is flat to the FY17 estimated spending.
- DASA is working with HFS to capture Federal Financial Participation on state spending for Opioid Maintenance therapy services. As we wait to implement the proposed Medicaid State Plan amendment, DASA will continue to provide funding for OMT services from contract dollars.
- In FY17, The Tobacco Enforcement Program is transferring from the Illinois Liquor Control Commission to DASA. This program is necessary for the state receipt of the Federal Substance Abuse & Prevention Block Grant award.

Division of Developmental Disabilities – FY2018



- General Revenue Fund (Dollars in billions)
- FY15 Actual Expenditures: \$1.419B (includes 644 and 793 fund)
- FY16 Actual Expenditures: \$1.448B
- FY17 Estimated Spending: \$1.460B
- FY18 Appropriation Request: \$1.478B





DDD Budget Request Highlights

- The FY18 proposed budget includes an additional \$25.6M to continue the Agency commitment to transitioning 200 individuals with developmental disabilities from long-term care facilities, and 500 persons off PUNS to community-integrated services in compliance with the Ligas Consent Decree.
- The budget request also includes \$2.5M for annualization of FY17 transitions from institutional settings and new DCFS ward transitions planned in FY18.

DDD Budget Request Highlights

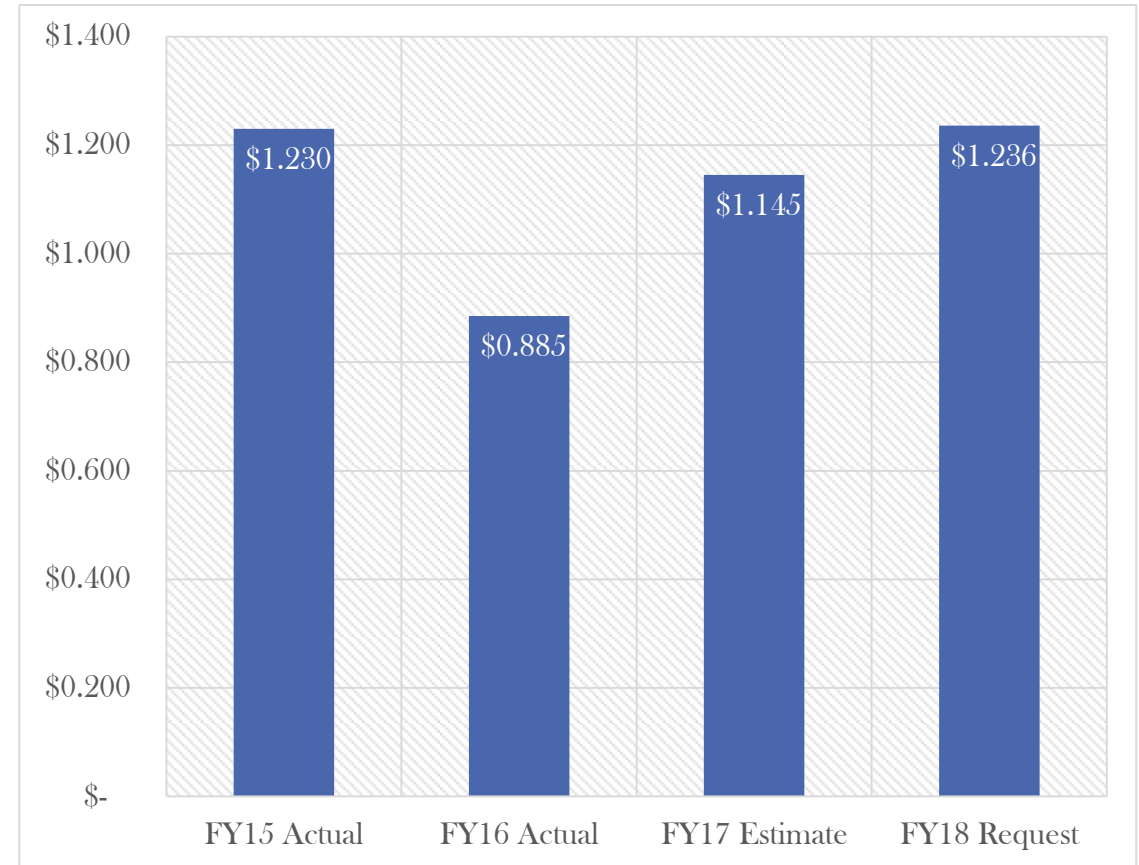


- Funding for Respite Services are maintained at the same level as FY17.
- The FY18 budget request reflects a shift of (\$2.0M) off general revenue fund to the DHS Community Services (509 Fund) due to increase in revenues made available to DHS for programs for the developmentally disabled.
- The FY18 request does not include funding for ARC of Illinois Life Span Project, Best Buddies, Epilepsy Grants or Project for Autism.

Division of Family and Community Services – FY2018



- General Revenue Fund (Dollars in billions)
- FY15 Actual Expenditures: \$1.230B
- FY16 Actual Expenditures: \$.885B
- FY17 Estimated Spending: \$1.145B
- FY18 Appropriation Request: \$1.236B



DFCS Budget Request Highlights



- The FY18 proposed budget includes \$70.9M to support the Child Care estimated liability with eligibility increased to 185% of the federal poverty level. It also restores the education & training component.
- The Child Care funding proposed also reflects \$75.0M to support the federal reauthorization of the Child Care Development Block Grant, as well as another \$20.0 M for monitoring.
- The FY18 budget for Child Care has a (\$18.2M) GRF shift to the Special Purposes Trust Fund (408 fund) due to available revenues.
- The Child Care budget will enable the Department to serve a monthly average of 140,000 children through certificate care in FY18.

DFCS Budget Request Highlights



- The FY18 budget request includes an additional \$4.0M to support the estimated liability for the Early Intervention Program.
- Domestic Violence Shelters are funded at \$18.6 M in the FY18 proposed budget, the same level as the FY17 budget request.

DFCS Budget Request Highlights



- The FY18 proposed budget does include program discontinuations and reductions.

Addiction Prevention \$1.0M

Children's Place Funding \$371.7K

Community Services \$5.4M

Emergency Food \$210.0K

Funeral & Burial \$8.8M

Immigrant Integration \$5.9M

Teen Parent Services \$1.4M

Welcoming Centers \$1.5M

Westside Health Authority \$286.0K

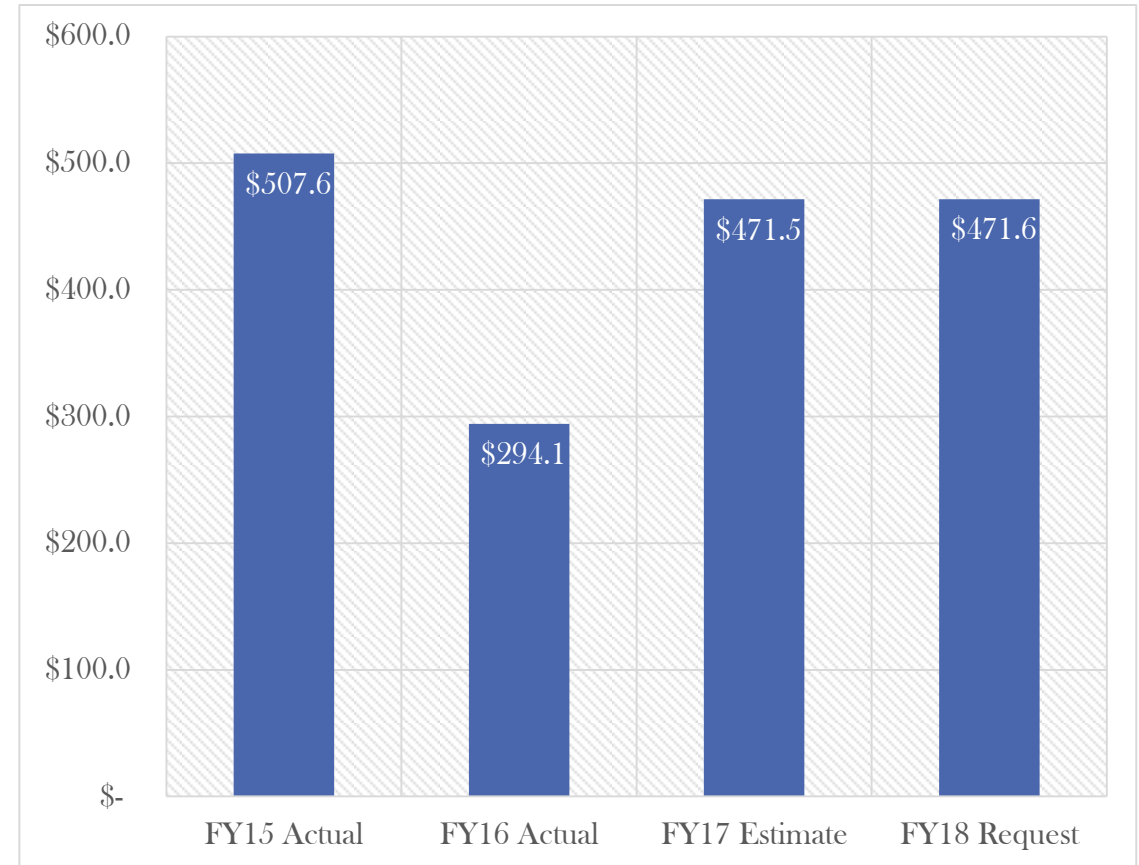
Youth Employment \$12.2M

After School Youth Program \$13.2M

Division of Mental Health – FY2018



- General Revenue Fund
(Dollars in millions)
- FY15 Actual Expenditures:
\$507.6M
- FY16 Actual Expenditures:
\$294.1M
- FY17 Estimated Spending:
\$471.5M
- FY18 Appropriation Request:
\$471.6M



DMH Budget Request Highlights

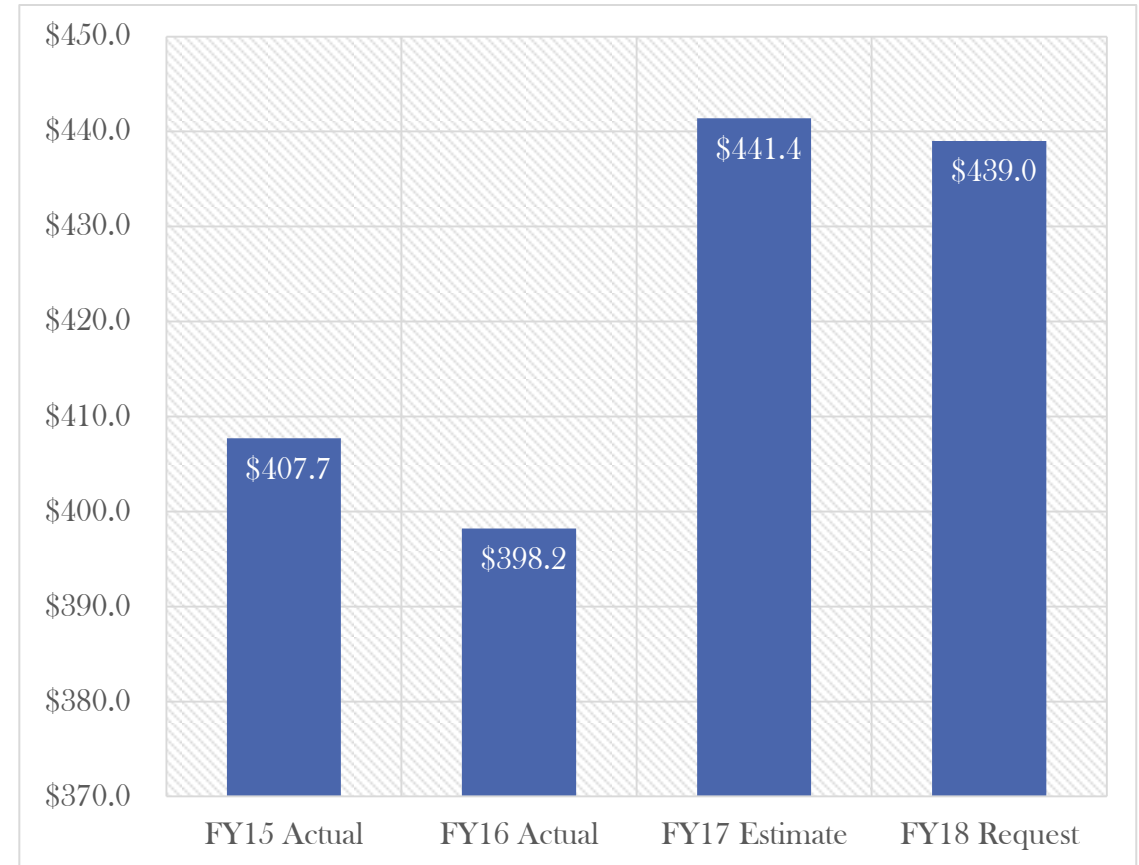


- The FY18 proposed budget reflects an additional \$2.2M to support the implementation of Williams Consent Decree.
- The FY18 request also includes \$3.0M to fund forensic capacity expansion at Elgin Mental Health Center.
- The Mental Health BIPP appropriation of (\$5.1M) has been eliminated due to federal grant expiring.
- The budget proposed supports the continued implementation of the Colbert Consent Decree.

Division of Rehabilitation Services– FY2018



- General Revenue Fund (Dollars in millions)
- FY15 Actual Expenditures: \$407.7M
- FY16 Actual Expenditures: \$398.2M
- FY17 Estimated Spending: \$441.4M
- FY18 Appropriation Request: \$439.0M





DRS Budget Request Highlights

- Consistent with provisions in the federal Workforce Innovation and Opportunity Act, DRS' federal Vocational Rehabilitation Program will expand pre-employment transitional services for students with disabilities.
- In FY18, the Vocational Rehabilitation Program is expected to achieve another year of growth in employment outcomes.
- The FY18 budget request includes the elimination of the DRS BIPP appropriation line of (\$2.4M) due to federal funding expiring.