



Illinois Department of Human Services

Fiscal Year 2016 Budget Request
Agency Briefing - February 18, 2015

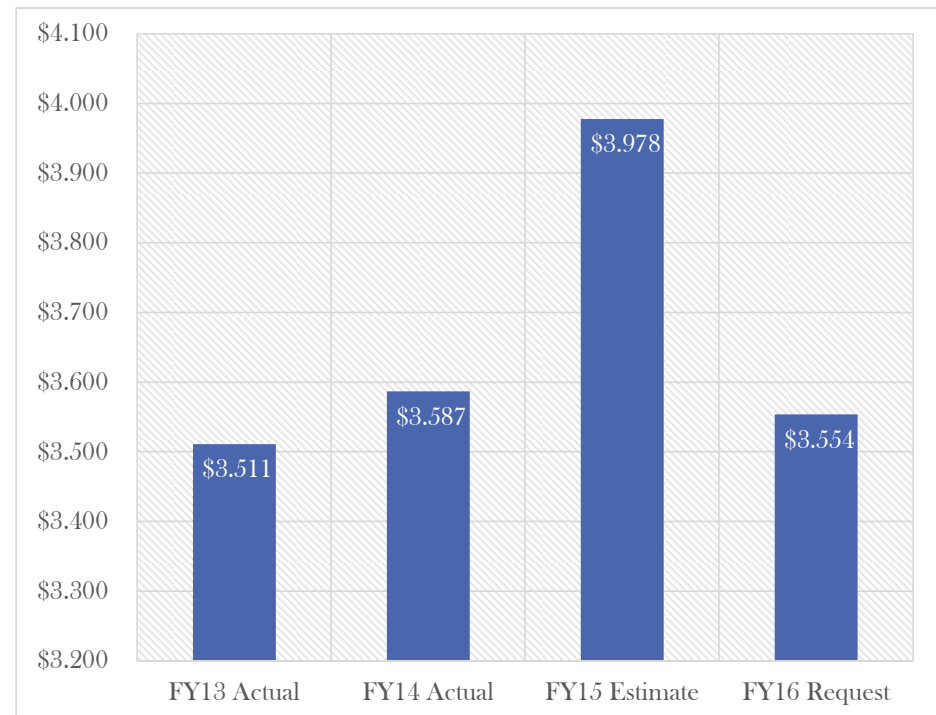
Bruce Rauner, Governor
Gregory Bassi, Acting Secretary
Robert Brock, Budget Director



Budget Request – FY2016



- General Revenue Fund
(Includes 793 fund and 644 fund;
Dollars in billions)
- FY13 Actual Expenditures:
\$3.511B
- FY14 Actual Expenditures:
\$3.587B
- FY15 Estimated Spending:
\$3.978B
(includes \$.399B supplemental)
- FY16 Appropriation Request:
\$3.554B



Budget Request Highlights



- The FY16 proposed budget represents a \$423.8M GRF (including 793 and 644 fund) decrease from FY15 Agency estimated expenses.
- The proposed budget for FY16 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

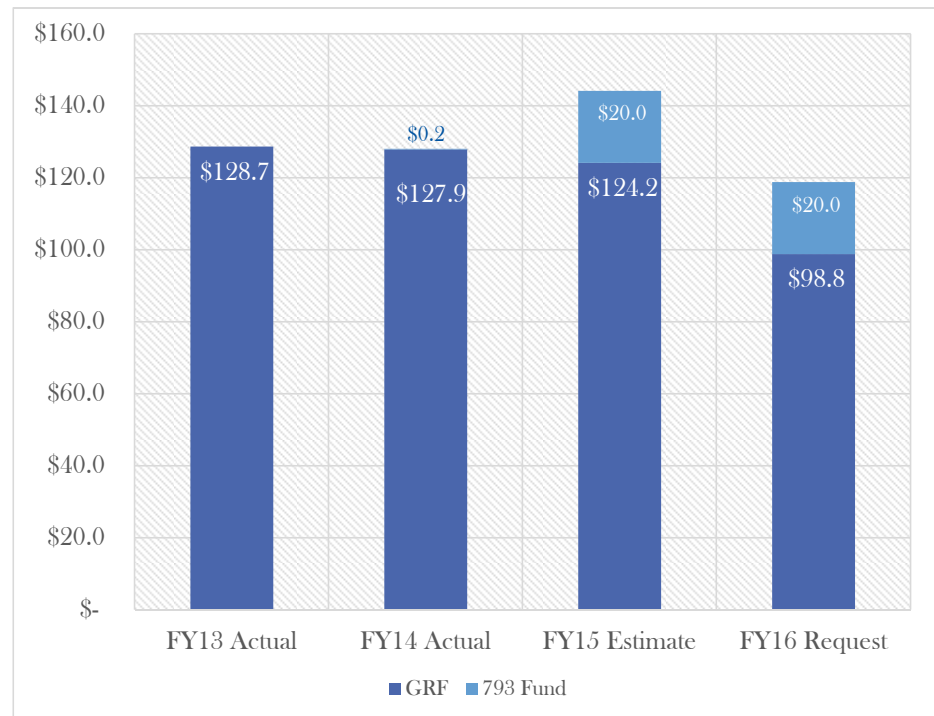


- Division of Alcohol and Substance Abuse (DASA)
- Division of Developmental Disabilities (DDD)
- Division of Family and Community Services (DFCS)
- Division of Mental Health (DMH)
- Division of Rehabilitation Services (DRS)

Division of Alcoholism and Substance Abuse – FY2016



- General Revenue Fund
(Includes 793 fund;
Dollars in millions)
- FY13 Actual Expenditures:
\$128.7M
- FY14 Actual Expenditures:
\$128.1M
- FY15 Estimated Spending:
\$144.2M
- FY16 Appropriation Request:
\$118.8M



DASA Budget Request Highlights

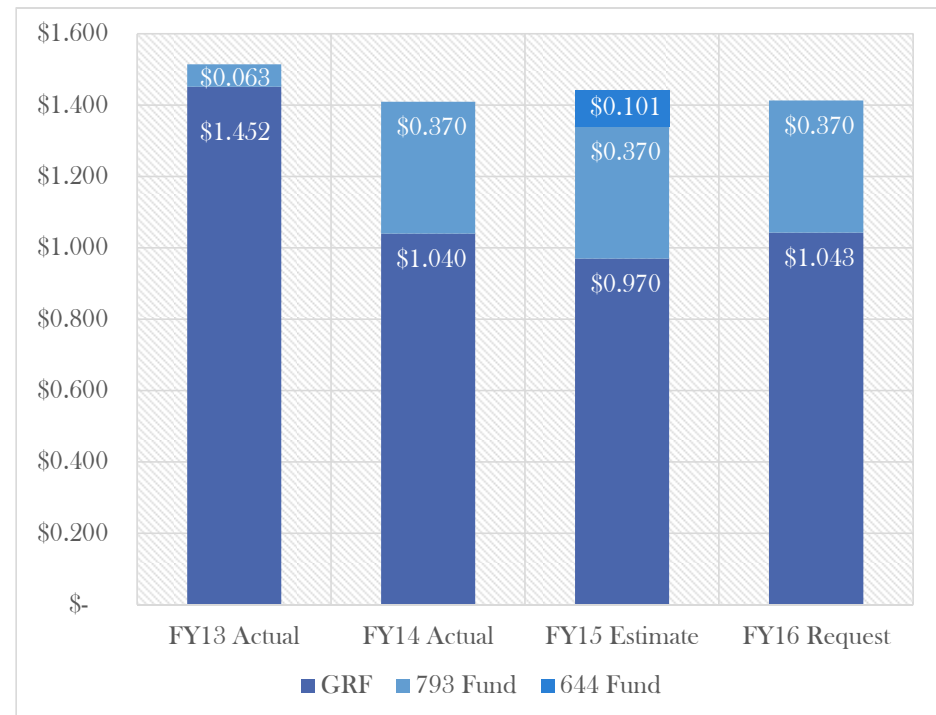


- The FY16 budget request includes \$2.0M to annualize the 3% cost of living adjustment implemented in FY15.
- In an effort to balance the budget, proposed reductions (\$27.6M) in addiction treatment services are listed below:
 - 20% reduction in services for DCFS clients - (\$1.8M)
 - 20% reduction in services in Child Domiciliary Services - (\$191.0K)
 - 10% reduction in Recovery Home Services - (\$290.0K)
 - 10% reduction in Heroin Addiction Treatment Services - (\$1.9M)
 - 20% reduction in Global Treatment Services - (\$23.4M)

Division of Developmental Disabilities – FY2016



- General Revenue Fund
(Includes 793 fund and 644 fund;
Dollars in billions)
- FY13 Actual Expenditures:
\$1.515B
- FY14 Actual Expenditures:
\$1.410B
- FY15 Estimated Spending:
\$1.441B
- FY16 Appropriation Request:
\$1.413B



DDD Budget Request Highlights



- The FY15 estimated spending includes \$22.4M proposed supplemental to fund the estimated liability for individuals with developmental disabilities.
- The FY16 proposed budget maintains Agency commitment to transitioning individuals with development disabilities from long-term care facilities, to person-centered, community-integrated services in compliance with the Ligas Consent Decree.
- The budget request includes \$5.3M for annualization of FY15 transitions from institutional settings and 100 new SODC transitions in FY16, \$4.0M for transitions of DCFS wards to adult services, and \$16.7M for Ligas expansion through BIPP.

DDD Budget Request Highlights

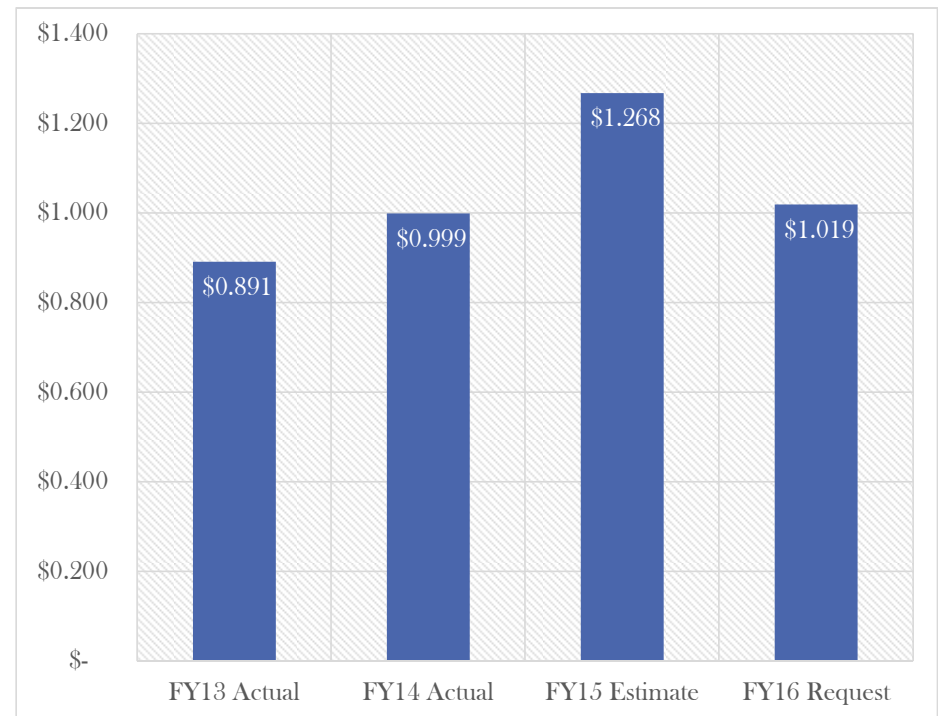


- The rates for services provided by Intermediate Care Facilities are reduced by 12% or \$41.6M.
- The proposed FY16 budget discontinues \$17.8M in non-Medicaid grant programs:
 - ARC Lifespan - (\$482.2K)
 - Best Buddies - (\$1.0M)
 - Autism - (\$4.3M)
 - Dental Services - (\$986.8K)
 - Epilepsy Grants - (\$2.1M)
 - Respite Grants (including Group and Voucher) - (\$8.9M)

Division of Family and Community Services – FY2016



- General Revenue Fund
(Dollars in billions)
- FY13 Actual Expenditures:
\$.891B
- FY14 Actual Expenditures:
\$.999B
- FY15 Estimated Spending:
\$1.268B
- FY16 Appropriation Request:
\$1.019B



DFCS Budget Request Highlights



- The FY15 estimated spending includes a \$332.0M proposed supplemental to fund the estimated program liabilities for Child Care, Early Intervention, and Family and Community Resource Centers.
- The FY16 proposed budget includes \$3.6M to annualize the FY15 Child Care rate increase.
- The FY16 budget request does include some changes to reduce the Child Care program liability by \$135.0M:
 - 1) discontinue funding care provided by relatives in the child's or relative's home (\$108.0M);
 - 2) increase parental co-pays (\$10.5M); and
 - 3) limit intake to ages less than six (\$16.5M).
- The FY16 proposed funding for Early Intervention reflects a \$23.0M reduction in liability due to raising eligibility from 30% to 50% developmental delay.

DFCS Budget Request Highlights



- In an effort to protect the services for the most vulnerable, the programs listed below are discontinued in the FY16 proposed budget (\$55.1M):
 - Funeral & Burial - (\$9.5M)
 - Community Services - (\$5.6M)
 - After School Youth Programs - (\$13.8M)
 - Refugee Social Services - (\$208.7K)
 - Supportive Housing Services - (\$12.7M)
 - SSI Advocacy - (\$1.3M)
 - Teen Parent Services - (\$1.4M)
 - Homeless Prevention Services - (\$1.0M)
 - Children's Place - (\$390.0K)
 - Welcoming Centers - (\$1.0M)
 - Emergency Food - (\$220.4K)
 - Addiction Prevention Services - (\$1.0M)
 - Westside Health Authority Crisis Intervention - (\$300.0K)
 - Immigrant Integration Services - (\$6.7M)

DFCS Budget Request Highlights

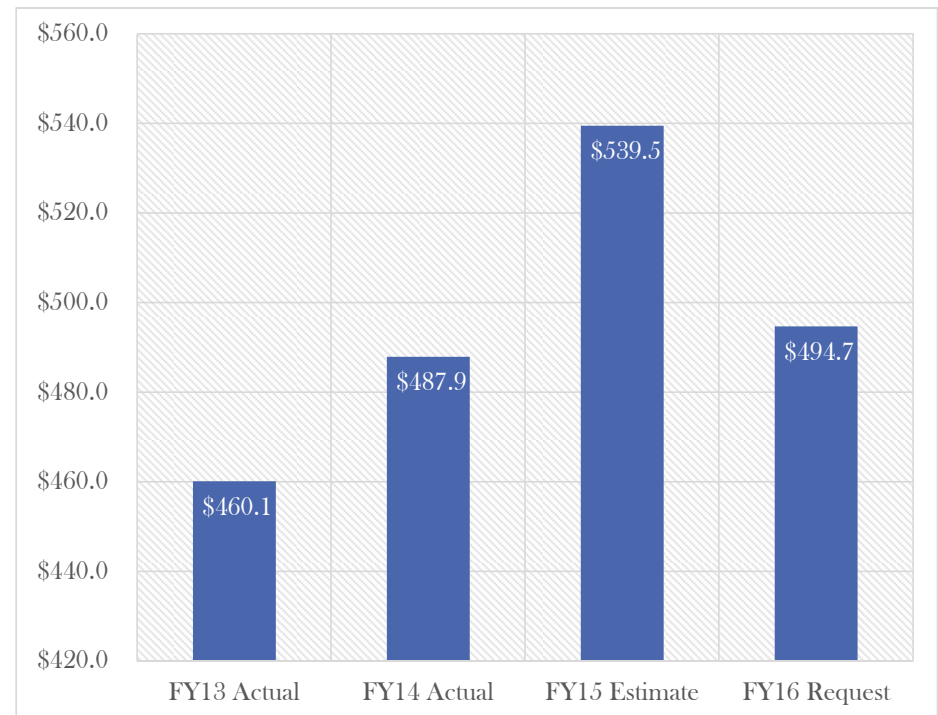


- Family Case Management funding is reduced by \$6.8M to \$30.0M in the proposed budget.
- Funding for Homeless Youth Services are reduced by \$3.1M to \$1.5M.
- Employability Development Services are reduced by \$1.5M to \$9.1M in the FY16 proposed budget.

Division of Mental Health– FY2016



- General Revenue Fund
(Dollars in millions)
- FY13 Actual Expenditures:
\$460.1M
- FY14 Actual Expenditures:
\$487.9M
- FY15 Estimated Spending:
\$539.5M
- FY16 Appropriation Request:
\$494.7M



DMH Budget Request Highlights



- The FY15 estimated spending for Mental Health includes \$29.0M proposed supplemental to fund the estimated liability for community, civil and forensic services.
- The FY16 proposed budget includes \$15.8M to continue implementation of Williams and Colbert Consent Decrees.
- The FY16 request also includes a \$6.0M funding shift from the Community Services Fund to GRF to support insufficient resources.
- Additional funds of \$3.0M are included for BIPP Initiatives approved by Federal Government and Money Follows the Person program.

DMH Budget Request Highlights

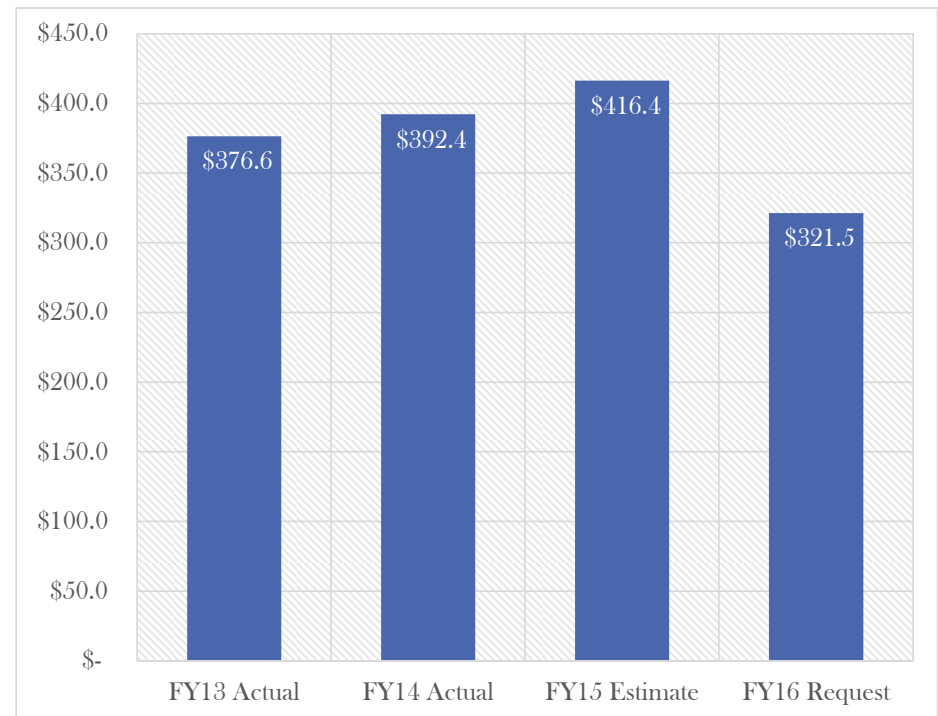


- As part of the difficult task of living within revenues, several programs serving individuals with mental illness are impacted.
- The FY16 budget request reduces the Mental Health Care Coordination line item appropriation by \$18.5M.
- The budget proposed includes a \$9.0M reduction in Special Project Grants non-Medicaid eligible services.
- The following programs are discontinued in the proposed budget (\$71.0M):
 - Psychiatric Leadership Capacity Grants - (\$27.0M)
 - Specialized Mental Health Rehabilitation Facility Services - (\$16.2M)
 - Non-Medicaid fee-for-service - (\$16.9M)
 - Eligibility & Disposition Assessment Services - (\$3.6M)
 - Community Hospital Inpatient Services - (\$5.5M)
 - Integrated Health Care - (\$1.3M)
 - Individual Placement & Support - (\$525.1K)

Division of Rehabilitation Services – FY2016



- General Revenue Fund (Dollars in millions)
- FY13 Actual Expenditures: \$376.6M
- FY14 Actual Expenditures: \$392.4M
- FY15 Estimated Spending: \$416.4M
- FY16 Appropriation Request: \$321.5M



DRS Budget Request Highlights



- The FY15 estimated spending includes \$26.0M proposed supplemental to fund the Home Services estimated program liability.
- The Home Services Program proposed budget includes \$12.1M to annualize the FY15 Individual Provider rate increases and current caseload.
- The FY16 budget request includes changes to the program eligibility for the Home Services Program.
 - Determination of Need (DoN) would be raised from a 29 to 37 in combination with some other program changes; reduces liability by \$110.0M