

# Illinois Department of Human Services

FY 19 Budget Briefing

**James T. Dimas, *Secretary***



# Our Vision, Mission, Values and Motto



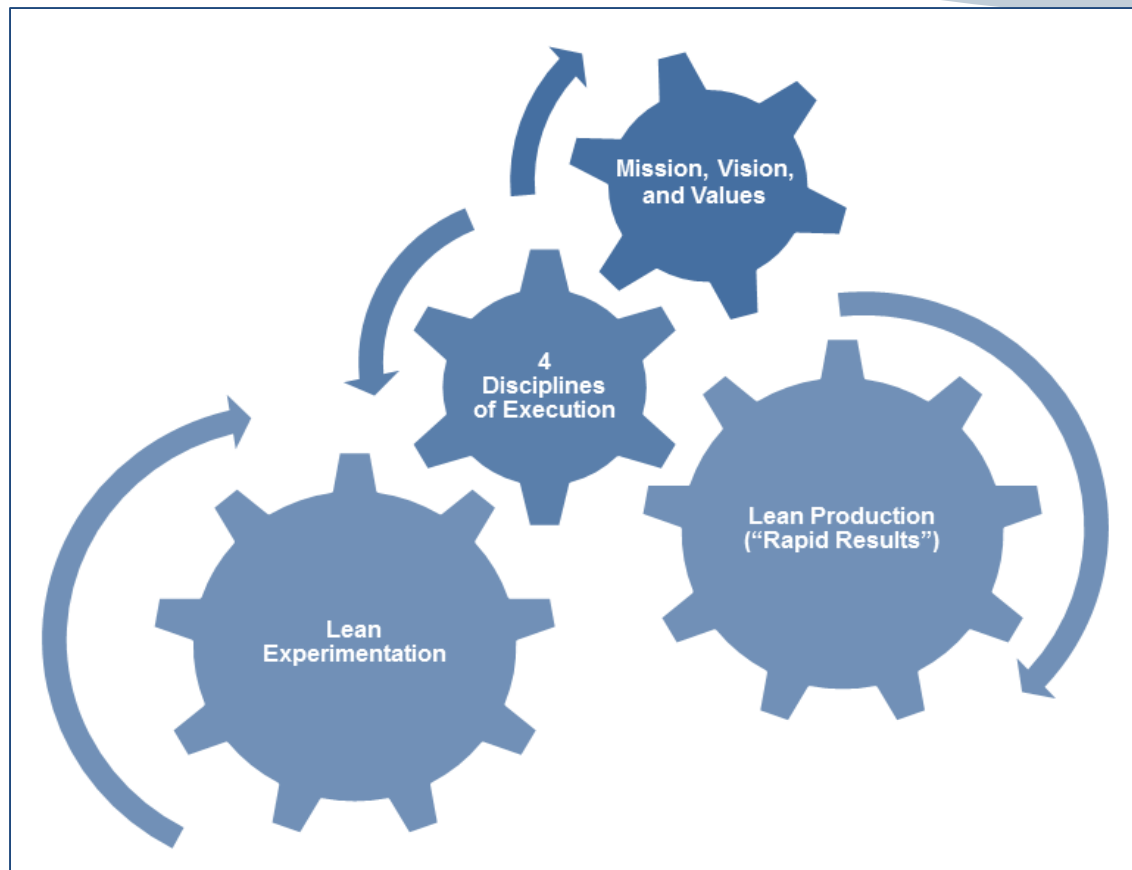
**Vision:** Healthy independent people of Illinois living in safe, strong communities

**Mission:** Strengthening Illinois by building up lives and communities

**Values:** Human dignity, teamwork, learning, and integrity

**Motto:** Committed to treating people the way we wish to be treated

# Strategy to Execution Alignment



# The Five Divisions of IDHS

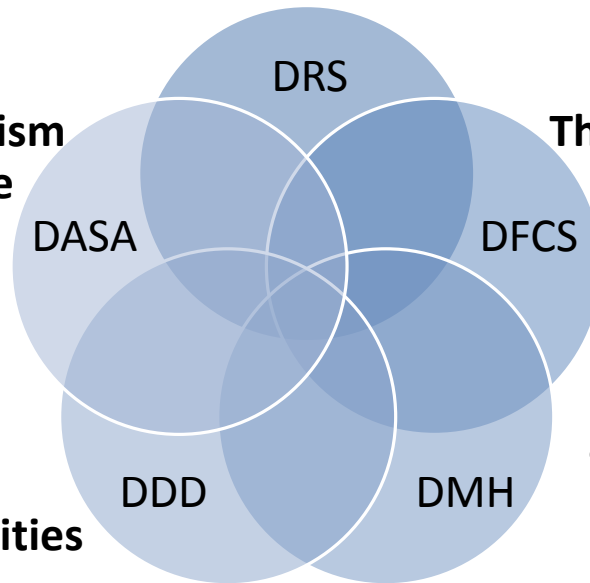
## The Division of Rehabilitation Services

## The Division of Alcoholism and Substance Abuse

## The Division of Family and Community Services

## The Division of Developmental Disabilities

## The Division of Mental Health



# FY 18-19 Strategic Priorities

- Increasing employment and self-sufficiency for individuals served in IDHS programs
- Improving system waiting time through higher throughput, diversion and more capacity
- Reducing the impact of the current opioid crisis

# FY 19 Budget Overview

- Supporting the development and well-being of children aged birth to 3 through expanded Child Care Assistance Program eligibility and full funding of the Early Intervention Program
- Promoting positive development of youth and violence reduction through Community Youth Employment Program and Teen Reach
- Funding for long term supports and specialized housing for individuals with dual diagnoses and exceptional needs
- Supporting non-Medicaid reimbursable treatment and recovery for opioid use disorders
- Enhanced funding for Direct Support Professionals to serve individuals with developmental and intellectual disabilities in our communities
- Continued funding to comply with the reasonable pace standard referenced in the Ligas Consent Decree and seamless transitions to the community in the Williams Consent decree

# FY 18 Outcomes

Strategic Priority	Select FY18 Outcomes to Date
<b>Self-Sufficiency</b>	<ul style="list-style-type: none"><li>▪ Increased VR employments by 3.4 % over last year (through Jan.)</li><li>▪ Transitions off SNAP due to earnings increased by 174% over Q1 FY17</li></ul>
<b>Improved Waiting Times</b>	<ul style="list-style-type: none"><li>▪ More than doubled the percentage of cases exiting the forensic wait list in &lt;30 days</li><li>▪ Reduced days overdue for HSP redetermination by 62%</li></ul>
<b>Reducing Impact of Opioid Crisis</b>	<ul style="list-style-type: none"><li>▪ Increased individuals trained in Naloxone administration by 14% and increased sites trained by over 400%</li><li>▪ Increased registered PMP users by 74%</li><li>▪ Increased monthly PMP queries via EHR by 14X</li></ul>

# FY 19 Budget Comparison

Funding Source	Requested FY 19 <i>\$s in thousands</i>	FY 2018 Estimate Spending - No Supplemental <i>\$s in thousands</i>	Change from FY 18 <i>\$s in thousands</i>	Change from FY 18 (%)
GRF	\$3,753,961.6	\$3,742,748.3	\$11,213.3	0.3%
Other State	\$784,003.3	\$771,775.1	\$12,228.2	1.6%
Federal	\$1,723,833.4	\$1,753,287.9	(\$29,454.5)	(1.7%)
TOTAL	\$6,261,798.3	\$6,267,811.3	(\$6,013.0)	(0.1%)

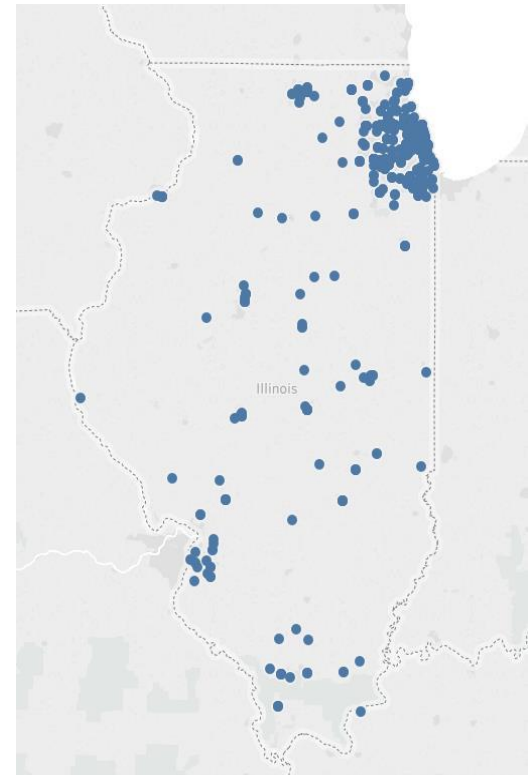
*\*DHS has a FY18 Supplemental Request of 97.8M in GRF and \$1.3M Supplemental from Dram Shop Fund. The GRF supplemental is needed to pay prior year bills carried into FY18.*



# The Division of Alcoholism and Substance Abuse (DASA)

## Priority Goal

Improve access to medication- assisted treatment (MAT) in areas of the state with few MAT resources

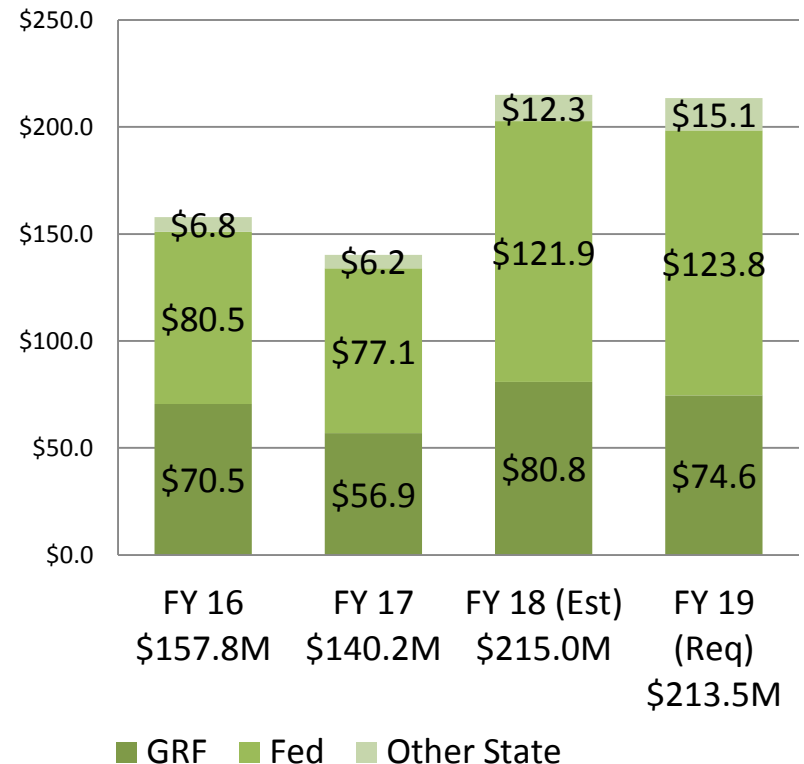


# The Division of Alcoholism and Substance Abuse (DASA)

## Budget by Year (\$ Millions)

### FY 19 Budget Request Highlights

- Supporting non-Medicaid reimbursable treatment and recovery from opioid addiction



# The Division of Developmental Disabilities (DDD)

## Priority Goal

Reduce wait time for individuals to gain access to the right services at the right time



**The right services at the right time**

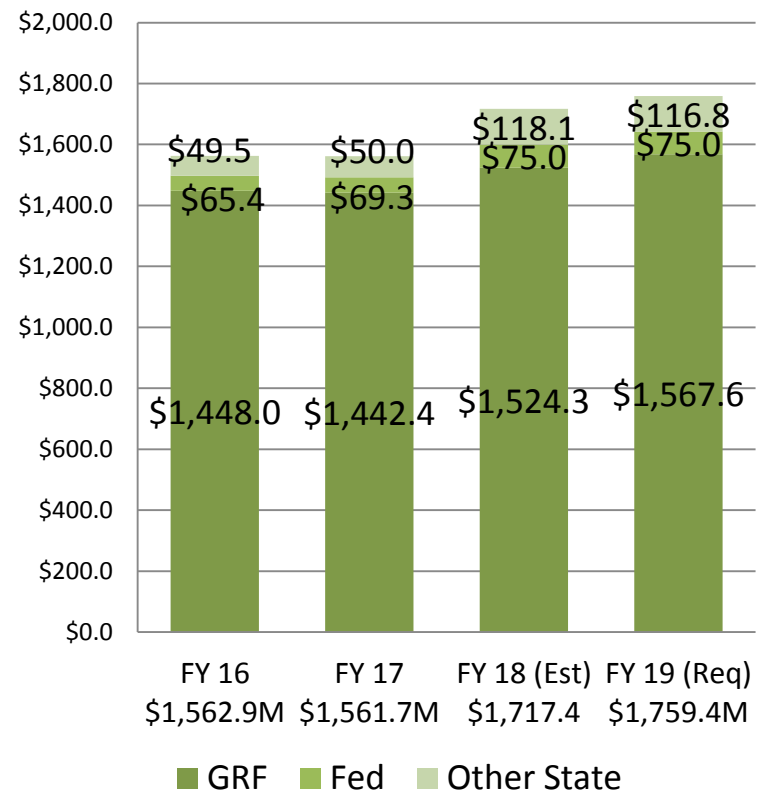
# The Division of Developmental Disabilities (DDD)

## FY 19 Budget Request Highlights

- Funding to comply with the reasonable pace standard referenced in the Ligas Consent Decree
- Enhanced funding to increase Day Training rates to incent community inclusion, to increase competitive integrated employment opportunities
- Funding to effect a seamless transition from educational programming to adult services
- Funding for long term supports and specialized housing for individuals with dual diagnoses and exceptional needs
- Funding to comply with Electronic Visit Verification Requirements (EVV)

## Budget by Year

(\$ Millions)



# The Division of Rehabilitation Services (DRS)

## Priority Goal

Empower people with disabilities through employment and independent living opportunities by:

- Developing new and innovative partnerships with the business community in order to expand competitive employment opportunities for individuals with disabilities
- Investing in independent living opportunities



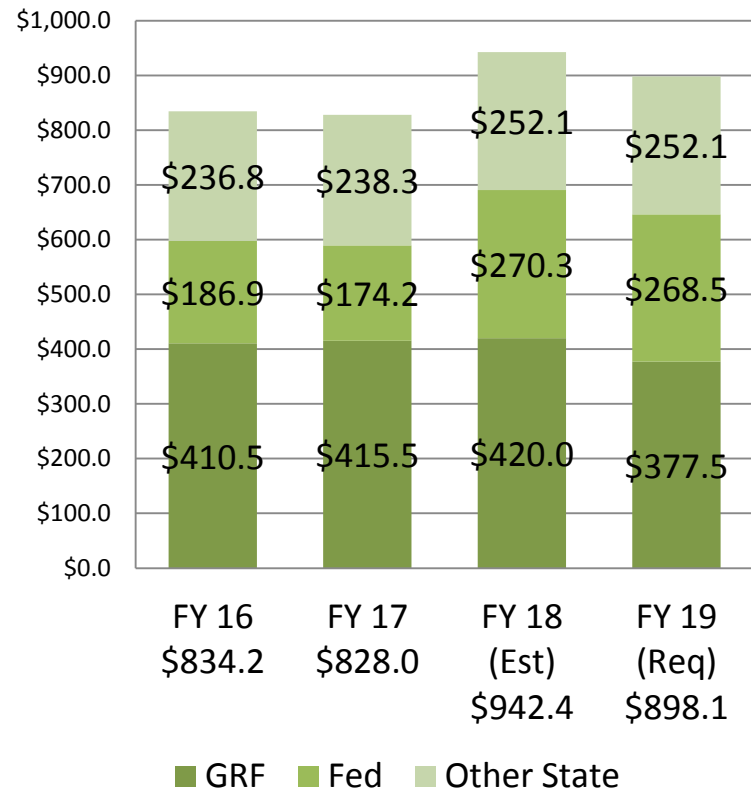
# The Division of Rehabilitation Services (DRS)

## FY 19 Budget Request Highlights

- Continued investment in the Vocational Rehabilitation Program in order to restructure business partnerships and broaden Pre-Employment Transition Services to students with disabilities
- FY19 budget request maintains the investment in the opportunity for independent living offered through the Home Services Program

## Budget by Year

(\$ Millions)



# The Division of Family and Community Services (DFCS)

## Priority Goals

- Continue to expand SNAP to Success into different communities around Illinois and to continue to find community partners that offer training in high quality jobs
- Ensure TANF and SNAP participants have access to the child care they need in order to go to work and remain employed



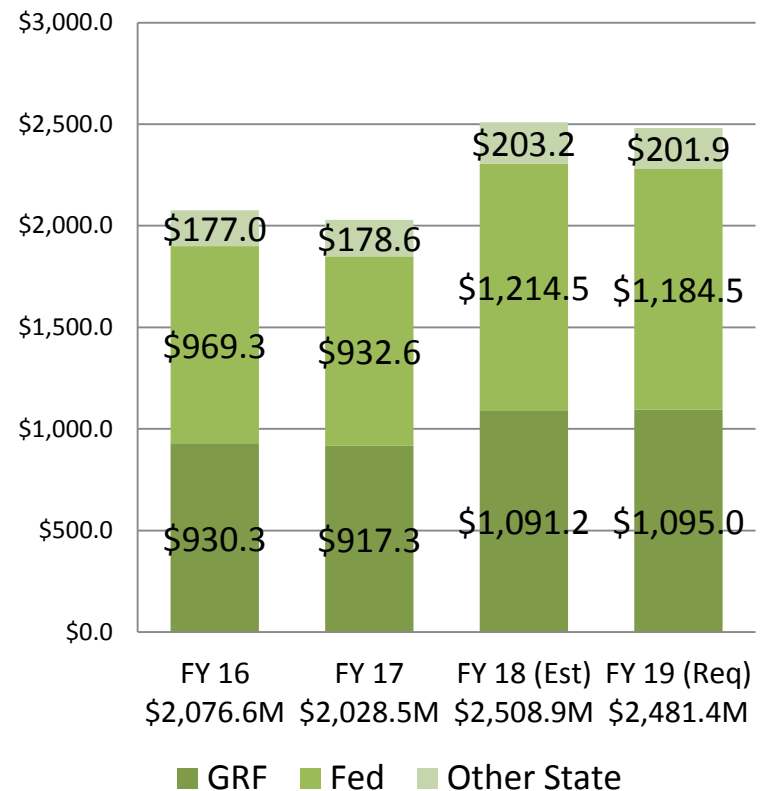
# The Division of Family & Community Services (DFCS)

## FY 19 Budget Request Highlights

- Supporting the development and well-being of children aged birth to 3 through Child Care Assistance Program eligibility and full funding of the Early Intervention Program
- Promoting positive development of youth and violence reduction through Community Youth Employment Program and Teen Reach
- Stabilizing individuals and families through basic supports

## Budget by Year

(\$ Millions)





# The Division of Mental Health (DMH)

## Priority Goals

- Reduce waiting times at county jails for individuals, who have been determined to be either unfit to stand trial or not guilty by reason of insanity to less than 20 days
- Scale evidence based pilot programs including First Episode Psychosis and Individual Placement Supports statewide to reduce trajectory into long term disability from serious mental illnesses



# The Division of Mental Health (DMH)

## FY 19 Budget Request Highlights

- FY19 budget request supports the continuing system rebalancing efforts and compliance with the Williams Consent Decree
- Maintains the investment in supportive/supervised housing services for persons with mental illness

## Budget by Year

(\$ Millions)

