

Illinois Department of Human Services

FY 20 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

The Five Divisions of IDHS

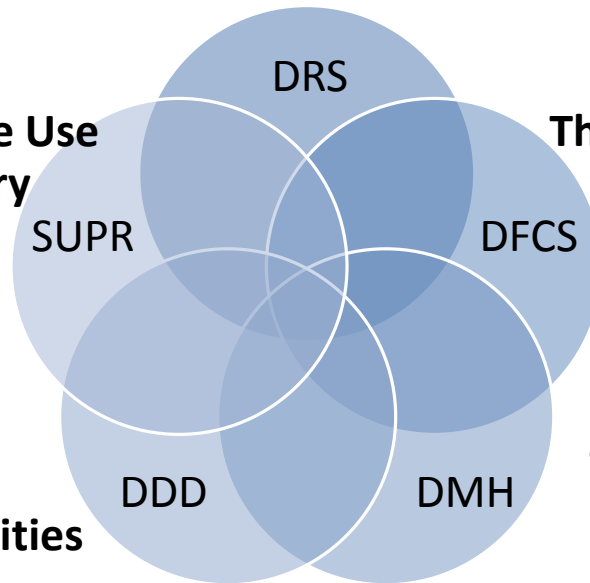
The Division of Rehabilitation Services

The Division of Substance Use Prevention & Recovery

The Division of Family and Community Services

The Division of Developmental Disabilities

The Division of Mental Health



FY20 Strategic Priorities

- Help mend the social services safety net by investing in community capacity
- Ensure that all programs are fully supported in order to provide critical services to the citizens of the State of Illinois
- Continue to reduce the impact of the current opioid crisis by leveraging federal funds
- Continue reducing the Medicaid backlog, including Long Term Care

FY 20 Budget Overview

- Expanded Child Care Assistance Program eligibility to 200% of FPL effective January 1, 2020.
- Funding to support impact of the minimum wage increase on our human service providers.
- Increased funding to provide additional community placements to Ligas Consent Decree class members.

FY 20 Budget Comparison

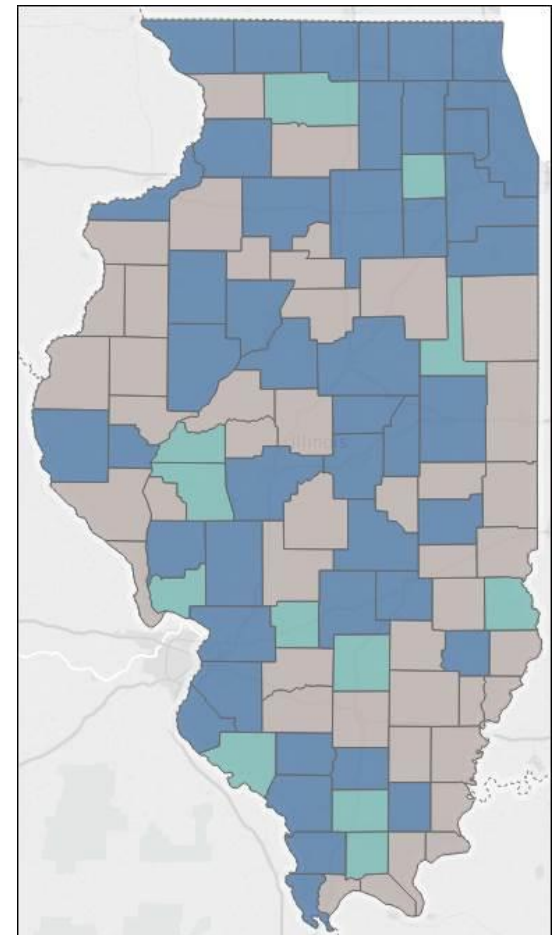
Funding Source	Requested FY 20 <i>\$s in thousands</i>	FY 2019 Estimate Spending - No Supplemental <i>\$s in thousands</i>	Change from FY 19 <i>\$s in thousands</i>	Change from FY 19 (%)
GRF	\$4,176,644.4	\$3,819,030.5	\$357,613.9	9.4%
Other State	\$795,937.1	\$785,003.3	\$10,933.8	1.4%
Federal	\$1,841,643.1	\$1,804,282.9	\$37,360.2	2.1%
TOTAL	\$6,814,224.6	\$6,408,316.7	\$405,907.9	6.3%

**DHS has a FY19 Supplemental Request of \$80.0 in GRF and \$15.0M Supplemental from the Community DD Services Medicaid Trust Fund. The GRF supplemental is needed to pay for Home Services Program liability.*

The Division of Substance Use Prevention and Recovery (SUPR)

Priority Goal

Improve access to medication assisted treatment (MAT) programs in areas of the state with few MAT services (MAT “deserts”).

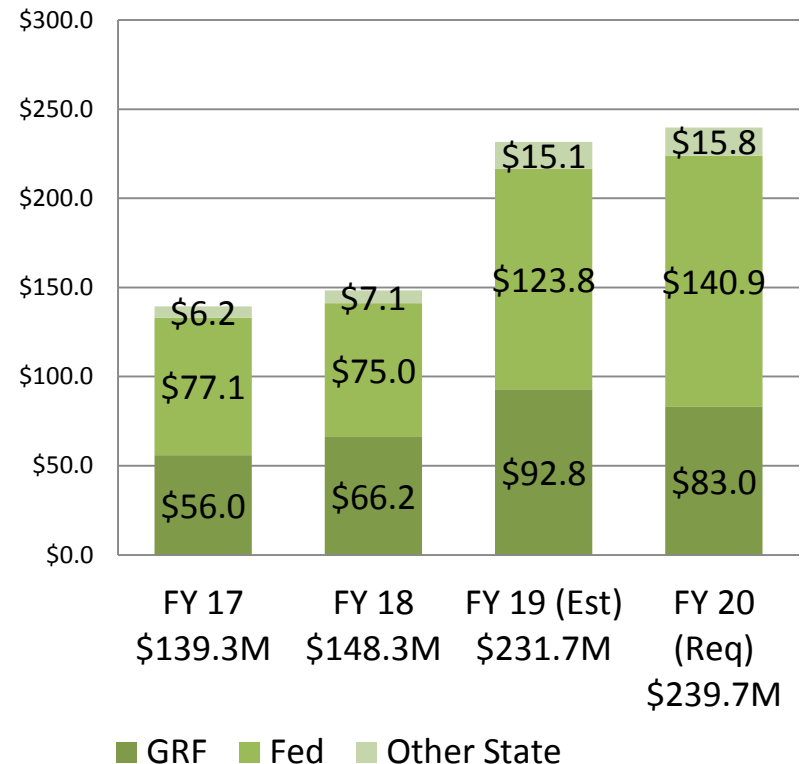


The Division of Substance Use Prevention and Recovery (SUPR)

Budget by Year (\$ Millions)

FY 20 Budget Request Highlights

- Additional \$29M in federal funds to address the Opioid epidemic in Illinois
- Reflects a decrease in DHS liability for substance use treatment services for those Medicaid clients enrolled in managed care organizations funded by HFS.



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 Division of Developmental Disabilities (DDD)

Budget by Year (\$ Millions)

FY 20 Budget Request Highlights

- Funding to support the annualization of the FY19 PUNS placements and for 650 PUNS placements to occur during FY20
- In addition, funding to support movement of additional 70 persons from ICF/DD to community placements



The Division of Rehabilitation Services (DRS)

Priority Goal

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

- Enhancement of pre-employment transition services to prepare students with disabilities for employment
- Investing in independent living opportunities



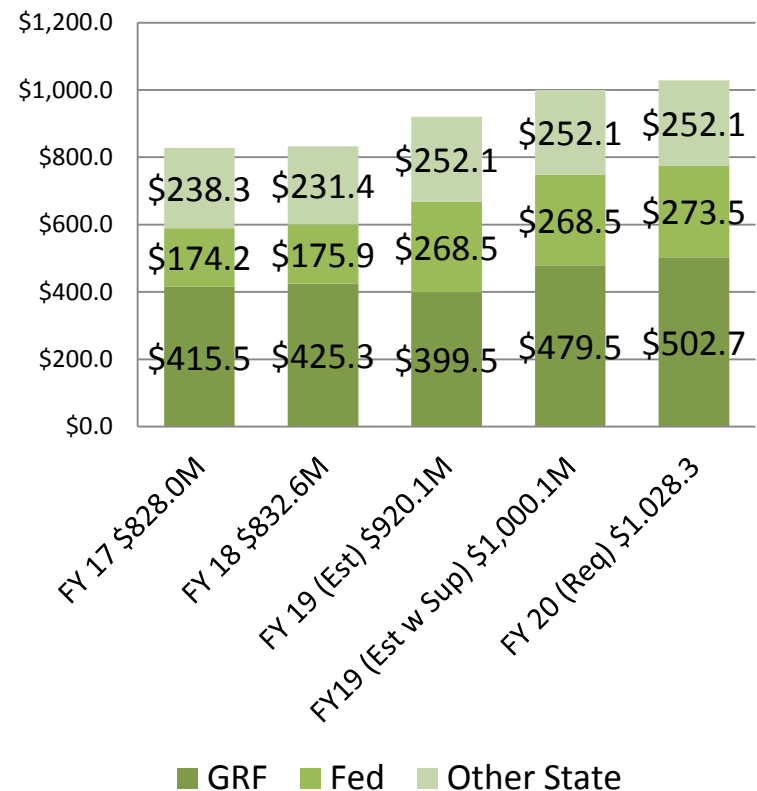
The Division of Rehabilitation Services (DRS)

FY 20 Budget Request Highlights

- The FY19 funding for the Home Services Program will require an \$80.0M supplemental to support the estimated liability.
- With a FY19 supplemental, the FY20 request fully funds the Home Services Program by supporting 900 projected net new customers.
- Realignment of transition services from the Home Services Program to Centers for Independent Living to support changes made by the federal Workforce Innovation and Opportunity Act.

Budget by Year

(\$ Millions)



The Division of Family and Community Services (DFCS)

Priority Goals

- Increase staffing to improve customer service experience and reduce application backlogs.
- Collaborate with DCEO, IDHS, ICCB to develop expanded employment and training opportunities that increase job placement outcomes leading to SNAP client self-sufficiency
- In partnership with DCFS, decrease incidents of child maltreatment for children birth to 3 years of age by streamlining access to DHS safety net programs including Early Intervention and childcare services.



The Division of Family & Community Services (DFCS)

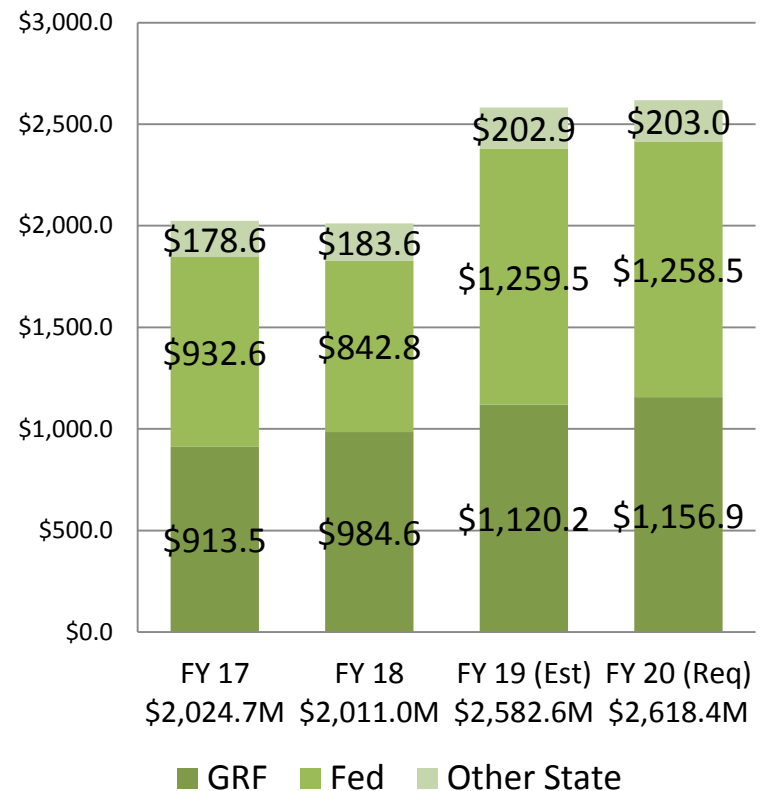
FY 20 Budget Request Highlights

- Expand access to affordable, high-quality child care to low-income working families, by increasing program income eligibility threshold to 200% FPL
- New investment in Homeless Prevention programs enabling increased transition to stable housing
- Continue funding for Welcoming Centers and Immigrant Integration services designed to improve self-sufficiency and naturalization success
- Additional \$7M to support the increasing participation rates in the Early Intervention Program



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
- Expand the First Episode Psychosis Program to reduce trajectory into long term disability from serious mental illnesses



The Division of Mental Health (DMH)

FY 20 Budget Request Highlights

- Funding will expand non-institutional community options for individuals with serious mental illness who also qualify for long term care in compliance with the Williams Consent Decree.

Budget by Year

(\$ Millions)

