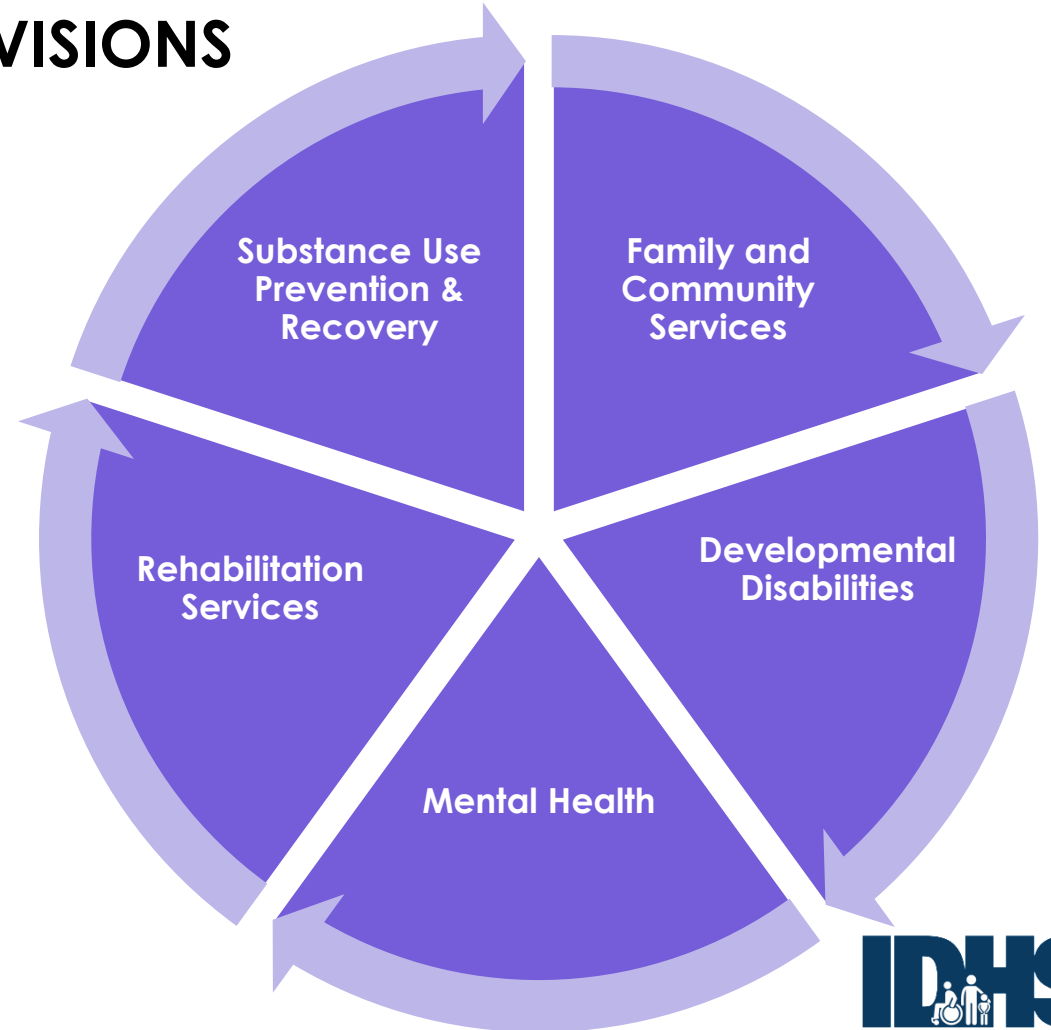




VISION

Illinois has a strong human services system to support individuals, families, neighborhoods, and communities – advancing human dignity, equity, and economic strength in the state of Illinois.

DIVISIONS



IDHS Goals



Maximize opportunities for all people to **work**



Ensure hungry people and families have access to nutritious **food**



Provide places for people to call **home**



Promote the **health** and well-being of individuals and communities



Help communities create **safe neighborhoods** and spaces

Meet Stanley

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- Stanley has an intellectual disability.
- He used to live in a 24-hour CILA but had dreams of living independently and having a job.
- Stanley engaged with the divisions of developmental disabilities, rehabilitation services, and family and community services.
- Now, Stanley lives in his own apartment with intermittent staff supports AND he works at Jewel and supplements his income with SNAP.
- He is why we are here.

FY20 Key Accomplishments



Diverse senior leadership team, of which 54% are people of color



\$29 Million for Census Outreach



2 new downstate processing centers and a new call center on state properties, hiring 130 staff



Increased enrollment in the CCAP by 20,000



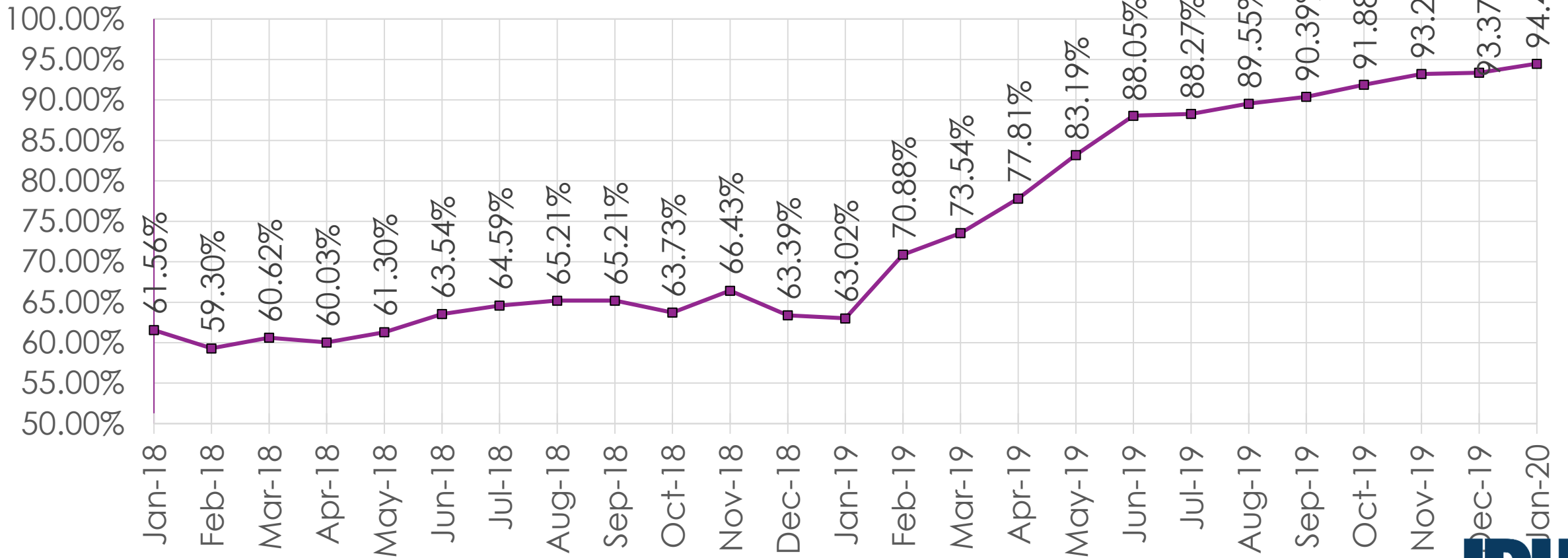
Decreased Medicaid backlog by 50%



SNAP timeliness improved from 65% to 94%

SNAP-shot

Initial SNAP Statewide Application Approvals Monthly % Timely (Expedited and Non-Expedited)



IDHS FY 21 Budget Highlights

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Total budget of \$7.4 Billion

- an increase of 7.3% over FY20
- ▶ **Investment in Community-Based Service Wages** – impacting more than 100,000 front-line staff
 - Child Care Assistance Program funding of \$69.0M to support increase in provider rates
 - \$96.0M for front line staff serving persons with developmental disabilities
 - \$46.0M to support wage increase for individual providers serving customers of the Home Services Program
 - \$11.8M new funds requested to address minimum wage increases

IDHS FY 21 Budget Highlights

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- ▶ **Continued investment in the Consent Decrees**
 - \$28.5M for Ligas annualizations and new placements
 - \$8.0M additional funding for Comprehensive Services Pilot to Williams and Colbert class members
 - The DHS budget also reflects the movement of \$10.0M from the Department on Aging to support the implementation plan for the Colbert consent decree
- ▶ New \$2.0M investment to **expand the Healthy Families and Parents Too Soon programs**
- ▶ IDHS operations continues to **aggressively address the Medicaid application and redetermination backlogs**

IDHS FY 21 Budget Comparison

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Funding Source	Requested FY 21 \$s in thousands	FY 2020 Estimate Spending - No Supplemental \$s in thousands	Change from FY 20 \$s in thousands	Change from FY 20 (%)
GRF	\$4,642,105.3	\$4,254,700.6	\$387,404.7	9.1%
Other State	\$863,212.9	\$807,308.3	\$55,904.6	6.9%
Federal	\$1,877,343.7	\$1,816,557.6	\$60,786.1	3.4%
TOTAL	\$7,382,661.9	\$6,878,566.5	\$504,095.4	7.3%

*IDHS has a FY20 Supplemental Request of \$40.0 in GRF, \$5.0M for the Early Intervention Revolving Fund and \$750K for the SNAP to Success line from the Social Services Block Grant fund. The GRF supplemental is needed to pay for Home Services Program liability.

Agency-Wide Key Strategies

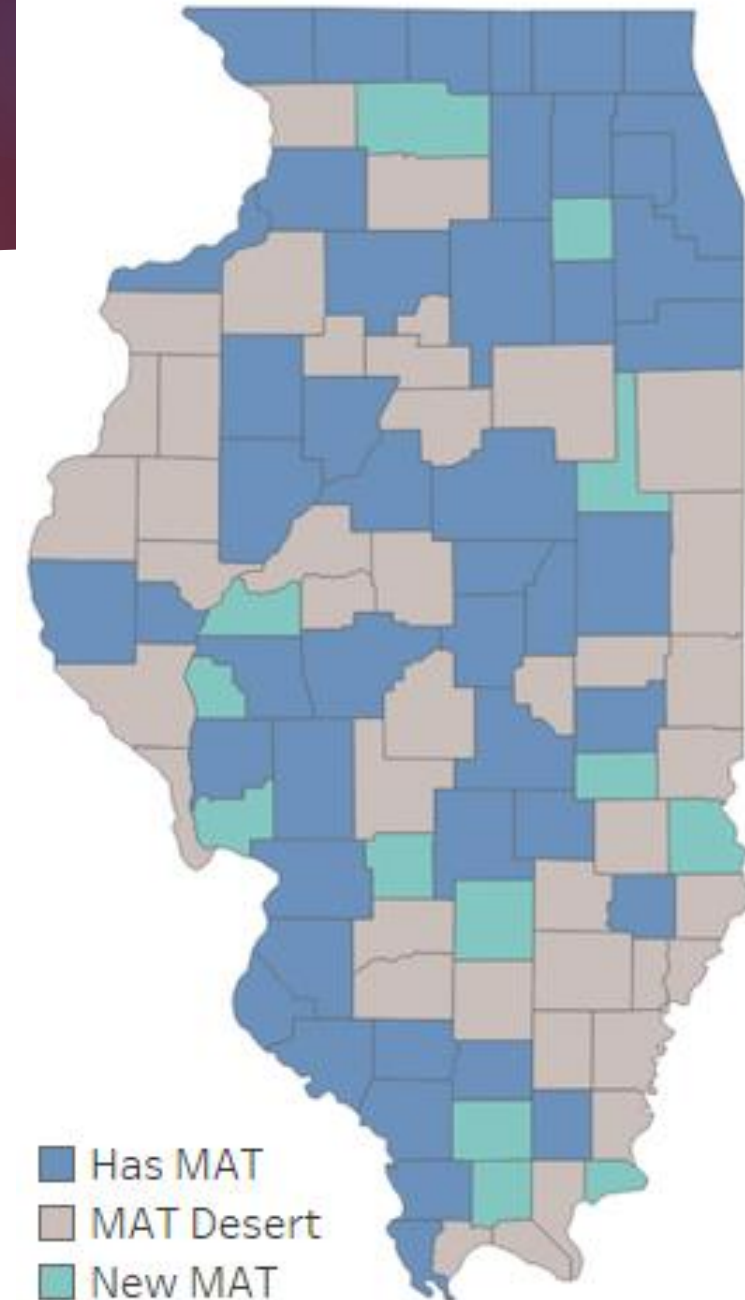
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- ▶ Complete Census count
- ▶ Integrated Service Delivery Systems intra DHS
- ▶ Integrated Service Delivery Systems inter-agency e.g. Illinois Department of Corrections
- ▶ Incorporating an equity lens
- ▶ Proactive stakeholder communication plans

Division of Substance Use Prevention & Recovery (SUPR)

KEY STRATEGIES

- ▶ Use cannabis sales revenue to **strengthen and grow the capacity of substance use and mental health services**
- ▶ **Reduce Opioid-Related Fatalities 10%**
 - Target naloxone distribution to communities of high need
 - Develop more safe consumption/opioid prevention sites
 - Extend medication assistance treatment (MAT) to at least 20 of the 40 counties now underserved counties
- ▶ **Integrate gambling disorder treatment** into a recovery-oriented system of care based on targeted needs assessment



Division of Substance Use Prevention & Recovery (SUPR)

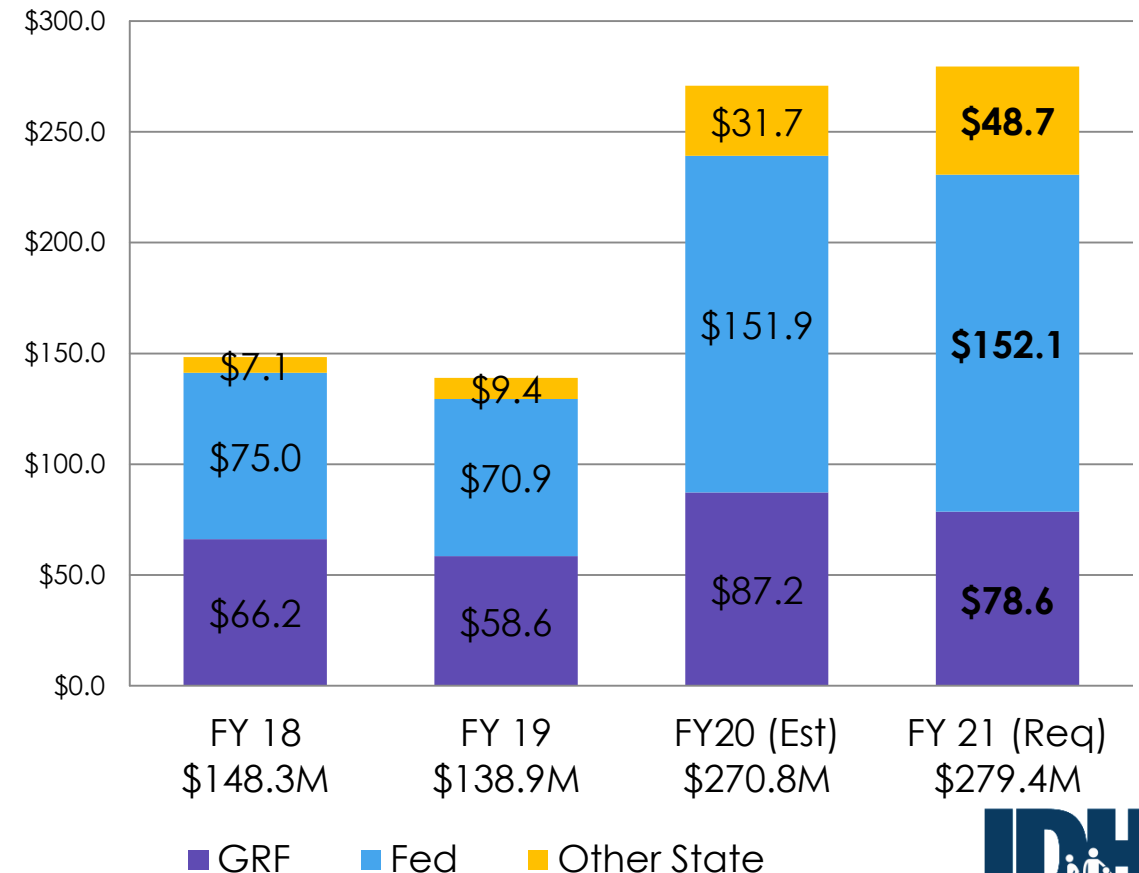
15

FY 21 Budget Request Highlights

- ▶ Additional \$15M in revenues from the legalization of cannabis to expand SUD and MH treatment services
- ▶ \$2M more in revenues from the legalization of cannabis for a public education campaign education youth and adults about the health and safety risks of types of substance use, including impaired driving and use by pregnant women

Budget by Year

(\$ Millions)



KEY STRATEGIES

- Investing in our community based system to create supports that people with intellectual and developmental disabilities want and need
- Reducing time on PUNS so by 2025, no one will be waiting longer than 60 months for services



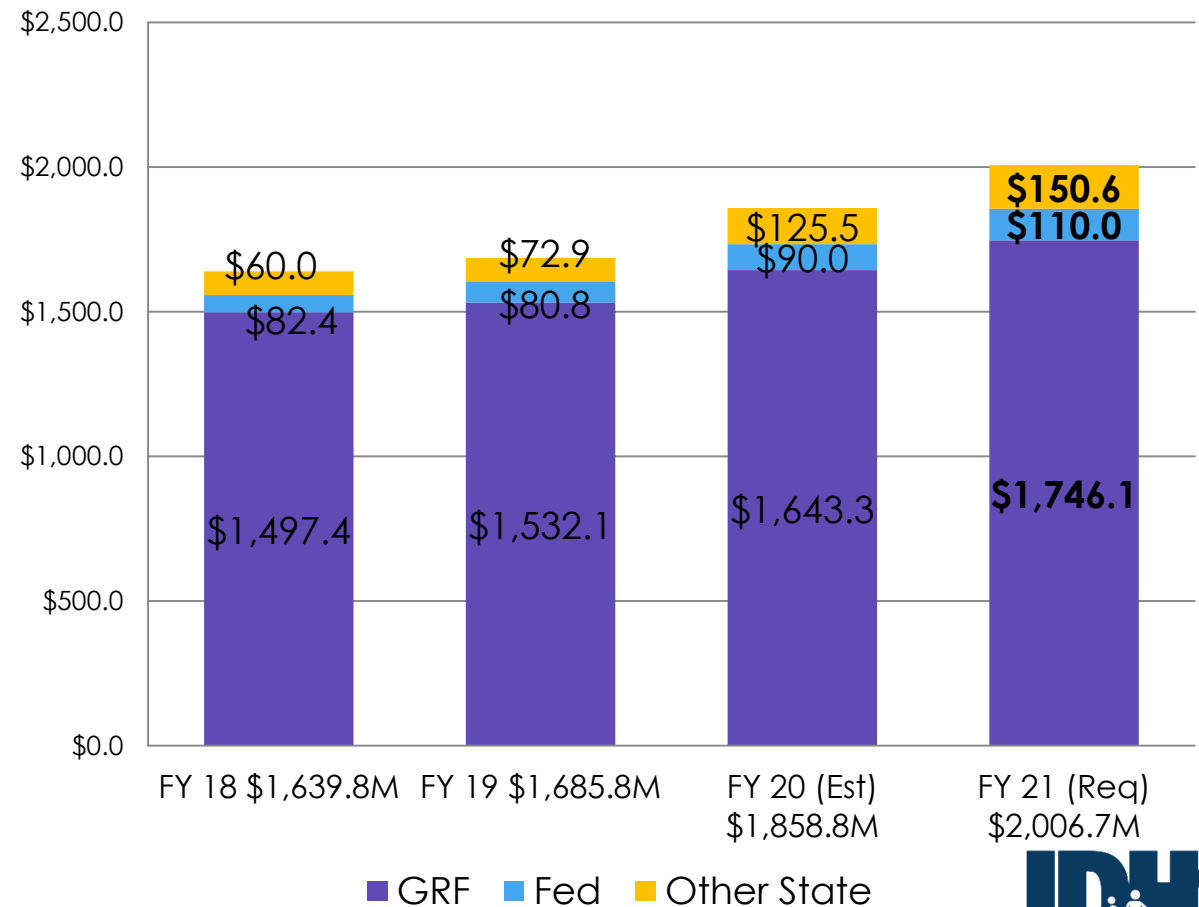
Division of Developmental Disabilities (DDD)

FY 21 Budget Request Highlights

- ▶ \$28.5M increase to support annualization of the FY20 PUNS placements
 - 630 PUNS placements in FY21
- ▶ \$96.0M in funds to support a front line staff hourly wage
 - Increase of \$1.00 effective July 1, 2020 and additional \$0.50 on January 1, 2021

Budget by Year

(\$ Millions)



KEY STRATEGIES

- Build, reinforce, and **maximize services provided through the Vocational Rehabilitation Program.**
- Invest, build, and **promote independent living.**
- **Foster self-determination** and control for individuals who wish to remain in their homes.
- Evolve the current Individual Provider Registry to offer customers in the Home Services Program **fast and easy access to providers.**



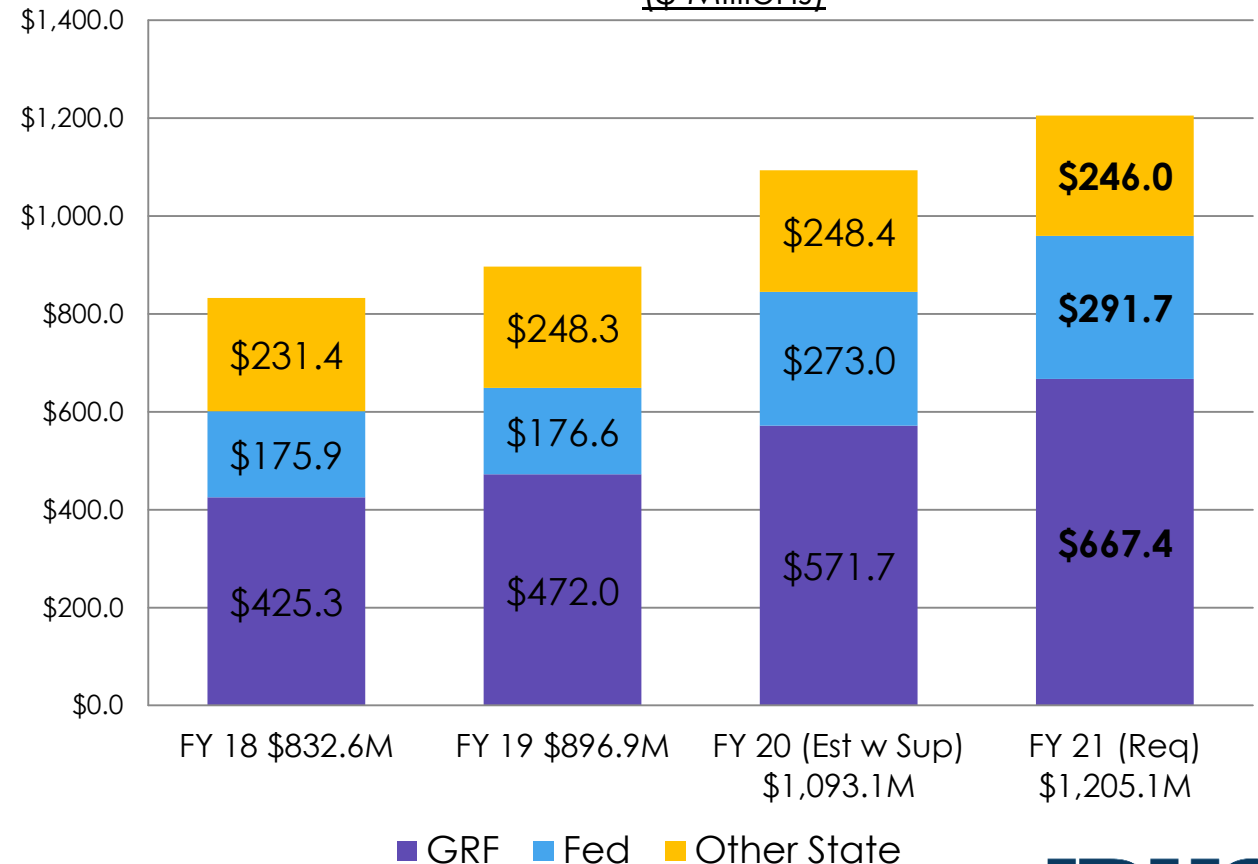
Division of Rehabilitation Services (DRS)

FY 21 Budget Request Highlights

- ▶ Home Services Program will require a \$40.0M supplemental to support the estimated liability
- ▶ \$89.0M increased investment in the Home Services Program supporting the collective bargaining agreement costs
 - 900 projected net new customers
- ▶ \$1.0M expansion to support home modifications for persons with disabilities

Budget by Year

(\$ Millions)



Division of Family and Community Services (DFCS)

20

KEY STRATEGIES

- Continue to improve customer service and reduce application backlogs for Medicaid and SNAP with **new call center and e-training for staff**
- Strengthen and expand **early childhood programs and supports**
- Increase job placement outcomes for SNAP clients by **increasing the number of providers who serve customers on SNAP**



Division of Family and Community Services (DFCS)

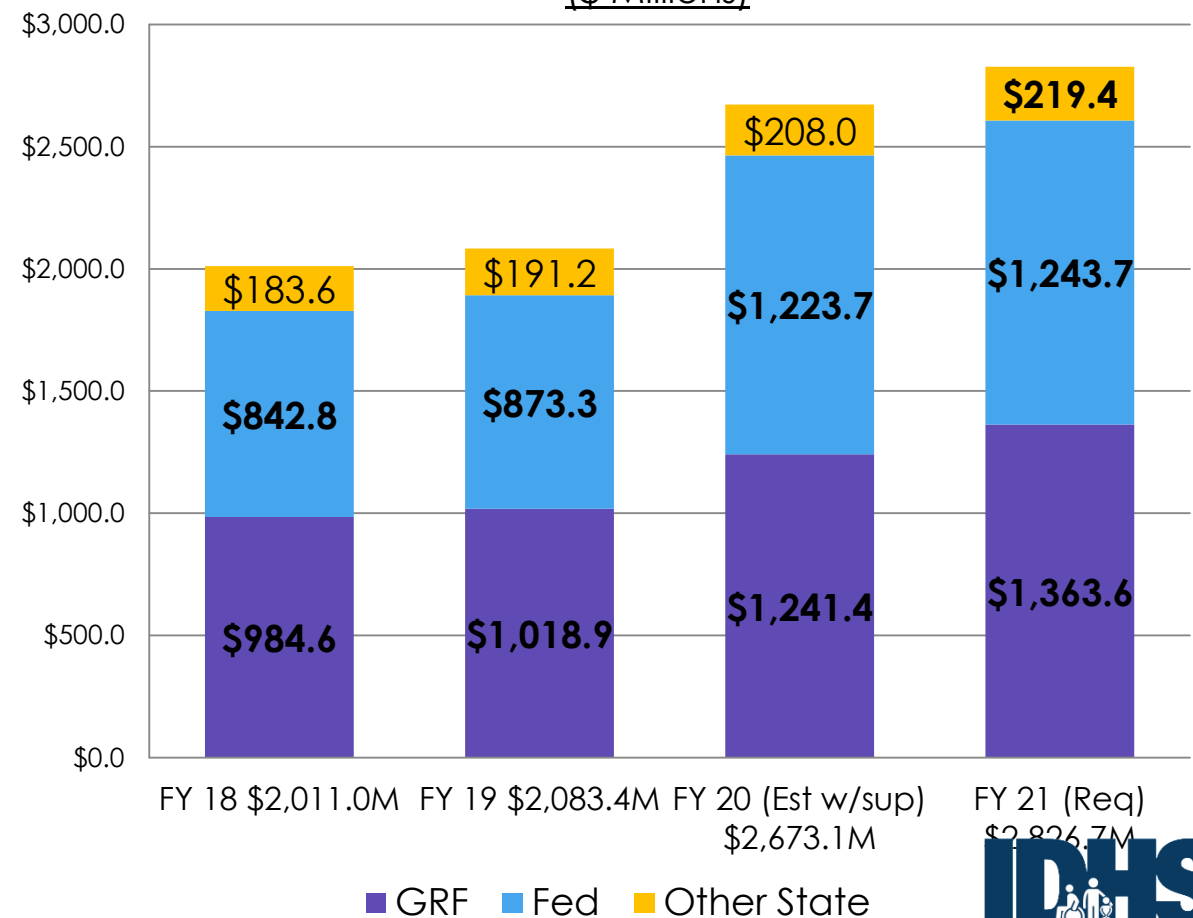
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FY 21 Budget Request Highlights

- ▶ \$100.0M increase to accommodate increase in child care provider rates, anticipated increases in participants, and improving the quality of care
- ▶ \$2M in Healthy Families and Parents Too Soon programs
- ▶ Additional \$7.2M to support the increasing participation rates in the Early Intervention Program

Budget by Year

(\$ Millions)



KEY STRATEGIES

- **Reinvest in services** for high-need, uninsured individuals with mental illness
- **Support promising approaches;** to reduce unnecessary ER visits and hospitalization
- **Fund temporary housing** options for high-need individuals when homelessness is a barrier to recovery



Division of Mental Health (DMH)

FY 21 Budget Request Highlights

- New funding of \$8M to support Comprehensive Services Pilot to transition Williams and Colbert class members.
- Better utilization of existing resources to improve outcomes for individuals with mental illness

Budget by Year
(\$ Millions)

