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.
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

• 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%
Initial SNAP Statewide Application Approvals
Monthly % Timely (Expedited and Non-Expedited)
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
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
<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Requested FY 21 $s in thousands</th>
<th>FY 2020 Estimate Spending - No Supplemental $s in thousands</th>
<th>Change from FY 20 $s in thousands</th>
<th>Change from FY 20 (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRF</td>
<td>$4,642,105.3</td>
<td>$4,254,700.6</td>
<td>$387,404.7</td>
<td>9.1%</td>
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<tr>
<td>Other State</td>
<td>$863,212.9</td>
<td>$807,308.3</td>
<td>$55,904.6</td>
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<tr>
<td>Federal</td>
<td>$1,877,343.7</td>
<td>$1,816,557.6</td>
<td>$60,786.1</td>
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<td>TOTAL</td>
<td>$7,382,661.9</td>
<td>$6,878,566.5</td>
<td>$504,095.4</td>
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*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

► 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
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 educating 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)

<table>
<thead>
<tr>
<th>Year</th>
<th>GRF</th>
<th>Fed</th>
<th>Other State</th>
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<tbody>
<tr>
<td>FY 18</td>
<td>$66.2</td>
<td>$75.0</td>
<td>$7.1</td>
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<tr>
<td>FY 19</td>
<td>$58.6</td>
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<tr>
<td>FY 20</td>
<td>$87.2</td>
<td>$151.9</td>
<td>$31.7</td>
</tr>
<tr>
<td>FY 21</td>
<td>$78.6</td>
<td>$152.1</td>
<td>$48.7</td>
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</table>

FY 18: $148.3M
FY 19: $138.9M
FY 20 (Est): $270.8M
FY 21 (Req): $279.4M
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
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
Division of Rehabilitation Services (DRS)

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.**
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

<table>
<thead>
<tr>
<th></th>
<th>FY 18 $832.6M</th>
<th>FY 19 $896.9M</th>
<th>FY 20 (Est w Sup) $1,093.1M</th>
<th>FY 21 (Req) $1,205.1M</th>
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</thead>
<tbody>
<tr>
<td>GRF</td>
<td>$425.3</td>
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<tr>
<td>Fed</td>
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<tr>
<td>Other State</td>
<td>$231.4</td>
<td>$248.3</td>
<td>$248.4</td>
<td>$246.0</td>
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</table>
Division of Family and Community Services (DFCS)

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**
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
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
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.