



Health and Human Services FY25 Budget Presentation

FEBRUARY 21, 2024

OFFICE OF GOVERNOR JB PRITZKER

Governor's Office Health and Human Services Team

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Deputy Governor



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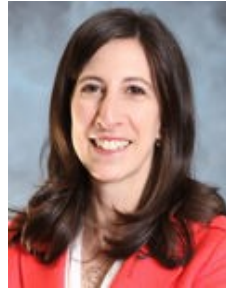
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First Assistant
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Health and Human Services Portfolio



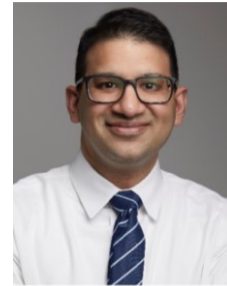
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Department of Veterans Affairs



Cross HHS Agency Efforts



**Quiwana
Bell**

Firearm
Violence
Prevention



**Kirstin
Chernawsky**

Welcoming
with Dignity



**Christine
Haley**

Home Illinois



**Ali
Johnson**

Olmstead
Compliance



**David T.
Jones**

Behavioral
Health



**Dana
Weiner**

Children's
Behavioral
Health



**Ann
Whalen**

Early
Childhood
Transition
Director

- Driving positive change and transformation across the health and human services continuum.
- Breaking down barriers and creating alignment for more efficient and quality access for Illinois residents.

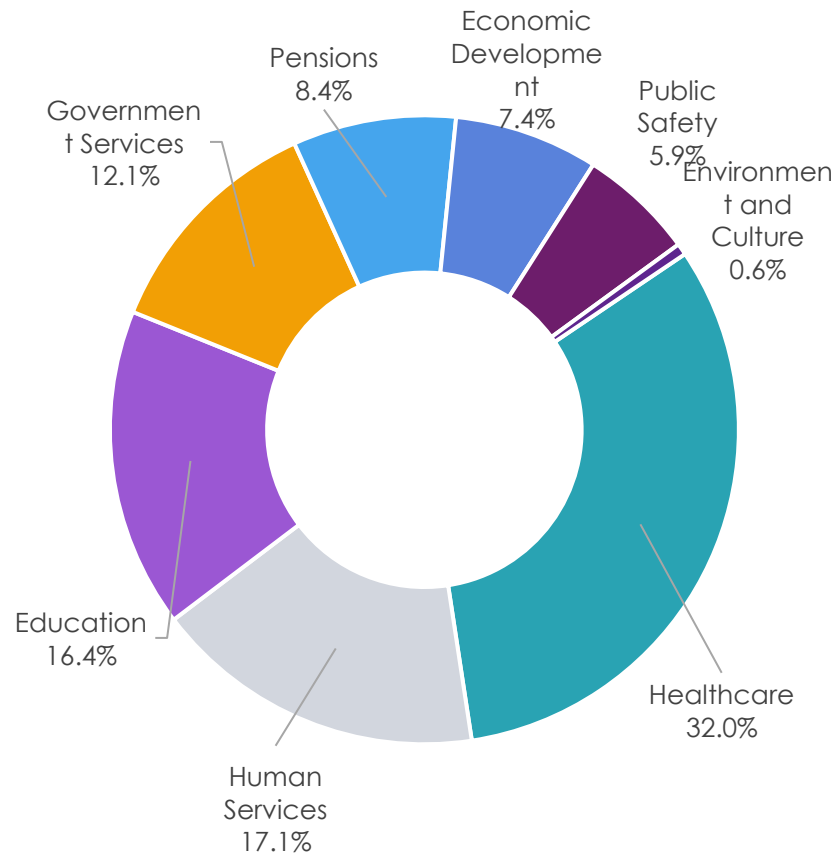
Fiscal Year 2025: Governor Pritzker's Investment Priorities

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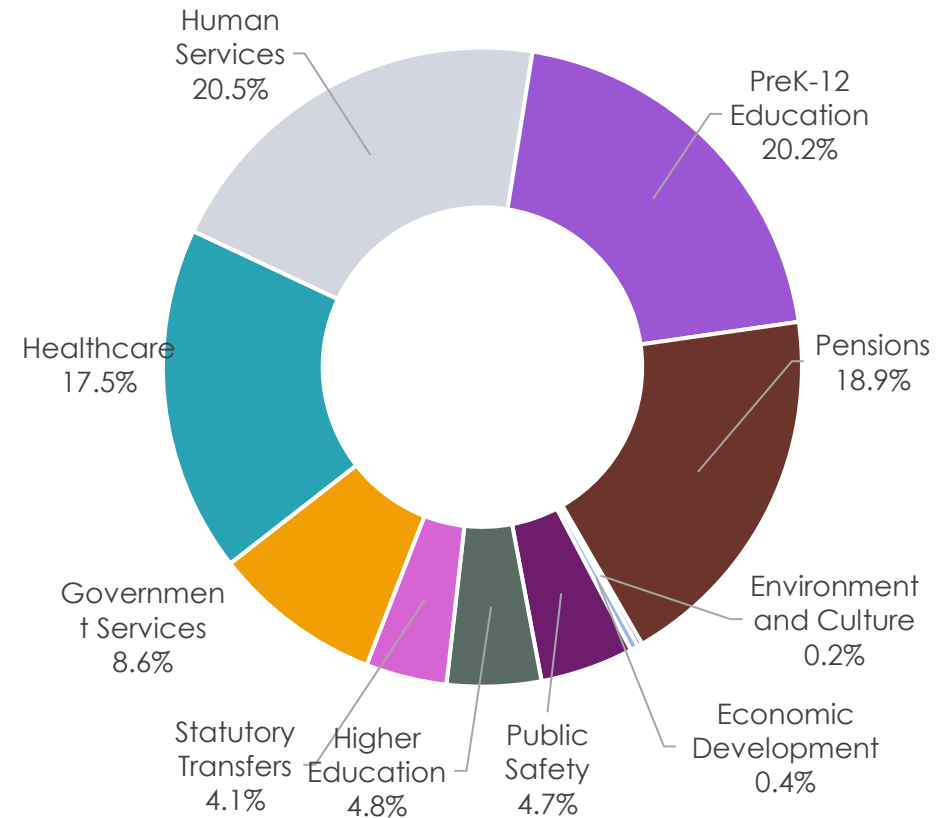
- ✓ Early Childhood Development (Birth to Age 5)
- ✓ K-12 Education
- ✓ Higher Education
- ✓ Social Service Programs
- ✓ Public Safety and Violence Prevention
- ✓ Economic Development and Infrastructure
- ✓ Environmental and Cultural Resources

FY25 Proposed Operating Budget

**All Funds:
\$123.2 Billion**



**General Funds:
\$52.7 Billion**



Governor Pritzker's FY25 HHS Priorities

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- Strengthening Illinois' Social Services Ecosystem
- Simplifying and Aligning Access to Supports and Services
- Advancing Racial Equity, Healthcare Access, and Patient Protections
- Preventing and Ending Homelessness
- Ensuring Public Safety and Violence Prevention
- Expanding Opportunity for People with Disabilities, Veterans, and Older Adults
- Creating a Sound Economy and Ensuring Fiscal Responsibility
- Promoting Economic Growth



JB Pritzker, Governor
Dulce Quintero, Acting Secretary

FY24 Key Accomplishments

Launched **DD system transformation**, focused on safety and quality – increasing investment in community supports. Implementing \$2.50/hour DSP wage increases, other frontline staff reimbursements, and modernizing rates.



More than 88% of the **Reimagine Public Safety Act**-covered communities in Chicago experienced declines in total firearm victimizations in 2023 compared to 2021.

Home Services Program customer growth of 11% in the last two years, allowing over 34,000 people with disabilities to remain in their homes.



343,284 Narcan kits distributed through the **Access Narcan** project in 2023.

18% growth in **Child Care Assistance Program** enrollment over the last twelve months.



Developing a **Children's Behavioral Health Care** Portal (BEACON) in partnership with Google.

IDHS FY25 Budget Highlights

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Total Proposed Budget of \$14.3 Billion

- An increase of \$494M+ in GRF over FY24 estimated spending

► Continued Commitment to *Olmstead*

- Annualizes cost of the (Jan. 1, 2024) \$2.50/hour increase for DSPs and front-line staff of **\$100M** (\$70M new GRF and \$30M from other state funds)
- Allows for continued funding of current DSP funded hours for CILA clients
- **\$30.1M** for Ligas Placements and annualizations of FY24 placements
- Williams & Colbert - **\$5.7M** proposed budget continuing to provide ongoing resources for transitions and continuing investment in SOAR and Front Door Diversion programs
- **\$116.0M** to support increased Home Services Program enrollment and service level needs.

► Home Illinois

- As part of the efforts to end homelessness in Illinois, the Governor's proposed budget includes a new **\$50.0M** investment.
 - \$35.0M to support State-funded Court-Based Rental Assistance Program
 - \$13.0M towards Racial Equity Roundtable Implementation
 - \$2.0M for Access to Counsel (total of \$5.0M in FY25)

► Welcoming with Dignity Initiative

- The proposed budget includes a total investment of **\$181.7M** to provide supports for new arrivals
 - \$114.4M in the Welcoming Center GRF Line
 - \$67.3M in the Home Illinois appropriation line – funds can be used to support individuals in Illinois experiencing homelessness or at risk of homelessness

▶ **GRF Investments to Sustain ARPA-Funded Programs**

▶ **Early Childhood – SMART Start Illinois**

- GRF pickup of **\$122.0M** ARPA-funded FY24 Smart Start programs.
- **\$110.0M** in GRF pickup for the SMART Start Workforce Grants
 - \$10.0M for Quality Support Contracts
 - \$2.0M for the Early Childhood Apprentice Program.

▶ **Mental Health**

- GRF pickup of \$10.3M in federal ARPA funded programs providing crisis services

► **Reimagine Public Safety Act (RPSA)**

- The proposed budget includes a new \$10M GRF investment to pick-up ARPA federal funds
 - RPSA is funded through multiple sources, include GRF, ARPA and Cannabis Tax revenues
- Allows IDHS to sustain and build on the violence prevention infrastructure recently established in 26 communities in Chicago and 14 municipalities in greater Illinois.
- Allows for continued funding for Community Violence Intervention (CVI) strategies at \$65M

IDHS FY25 Budget Comparison

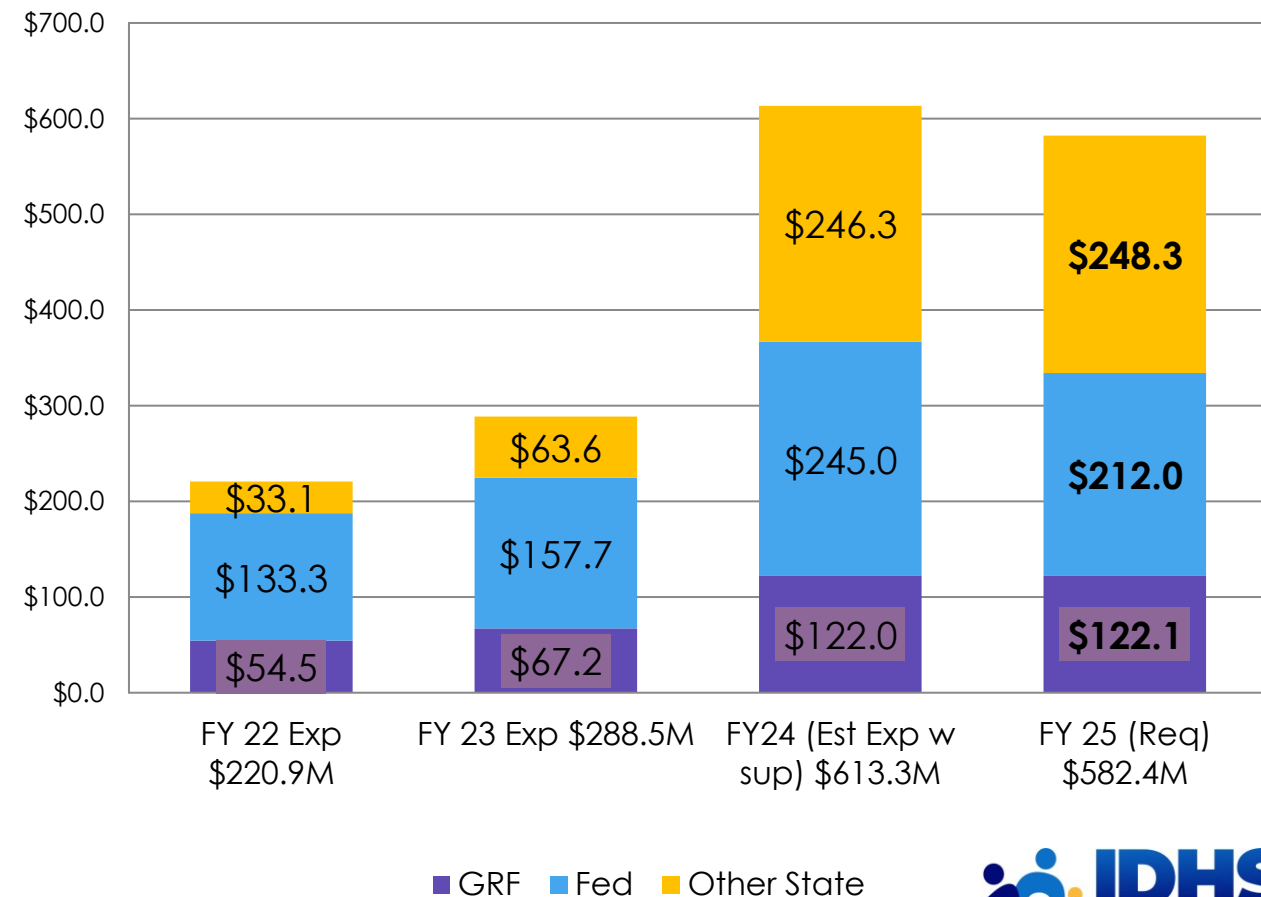
Funding Source	Proposed FY25 \$s in thousands	FY24 Estimate Spending with supplemental \$s in thousands	Change from FY24 \$s in thousands	Change from FY24 (%)
GRF	\$7,281,580.2	\$6,787,989.2	\$493,591.0	7.3%
Other State	\$1,952,657.2	\$1,682,689.6	\$269,967.6	16.0%
Federal	\$5,014,171.0	\$4,128,826.5	\$885,344.4	21.4%
TOTAL	\$14,248,408.4	\$12,599,505.3	\$1,648,408.4	13.1%

Division of Substance Use Prevention & Recovery (SUPR)

FY25 Budget Proposed Highlights

- ▶ Includes sufficient appropriation authority to support the approved opioid abatement programs. To date, \$100M+ of multi-year investments have been approved by the Illinois Opioid Prevention and Recovery Steering Committee.
- ▶ SUPR continues to invest the Cannabis Tax revenues. Efforts supported by these funds include investment in violence prevention, workforce training, mobile treatment services, and collaboration with the ISP on diversion.
- ▶ The proposed budget supports statutorily-required rate increases for community-based SUPR services.

Budget by Year
(\$ Millions)



Meet Jimmy

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- ▶ Jimmy is in recovery from substance use disorder.
- ▶ He began his treatment at Rincon Family Services more than 20 years ago.
- ▶ Today, Jimmy celebrates 18 years of sobriety.
- ▶ Jimmy joined Rincon Family Services in 2011 as a staff member and now supports others in recovery.

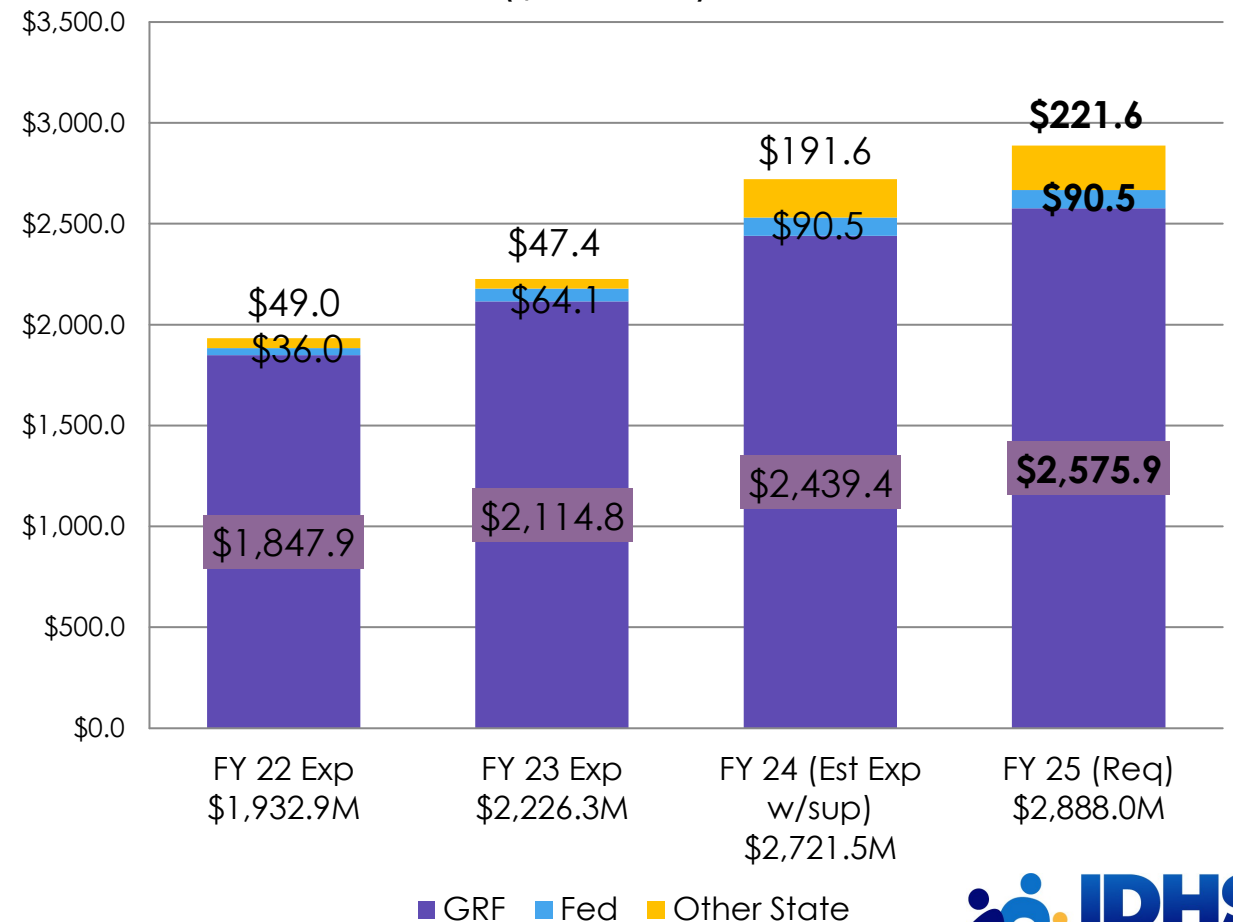


Division of Developmental Disabilities (DDD)

FY25 Proposed Budget Highlights

- ▶ \$100.0M to support mid-year implementation of a \$2.50/hour wage increase for DSPs (\$70.0M in new GRF and \$30.0M from other State funds).
 - ▶ *Preserves 2 million+ statewide service hours for community group home staff (DSPs)*
- ▶ \$30.1M for 630 new adult PUNS placements in FY24 and 630 more placements in FY25.
- ▶ \$11.7M proposed for a 3.2% increase in the Home-Based program liability related to SSI increase.
- ▶ \$4.0M to annualize the cost of 500 FY24 children PUNS selections (to receive home-based services).

Budget by Year
(\$ Millions)



Dan Strick & Jay

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- ▶ Dan's philosophy; "There is always a way."
- ▶ A few years ago, Dan heard of "Jay", who has cerebral palsy and an intellectual developmental disability.
- ▶ Jay lived with his parents, until they passed away. Jay ended up at a hospital for three years – lost in the system.
- ▶ Dan brought Jay into his agency and worked with the State to find the proper funding for him.
- ▶ Today, Jay is thriving and has a home, friends, and services due to Dan's determination.



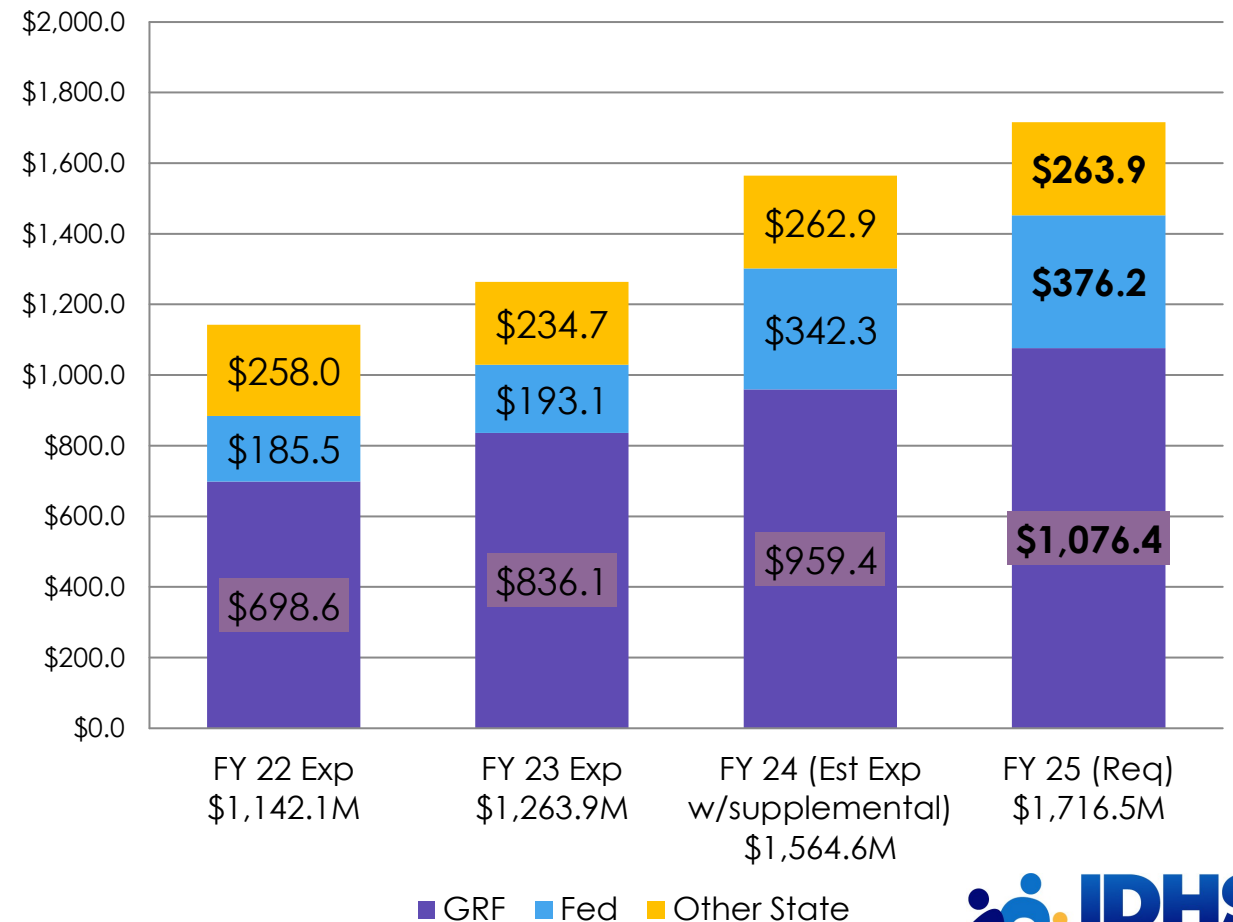
Division of Rehabilitation Services (DRS)

FY25 Proposed Budget Highlights

- ▶ Proposed FY25 funding for the Home Services Program includes a \$116.0M addition to support caseload growth of 1,200 net new customers and changes in needs for current participants.
- ▶ This is in addition to a \$71.0M FY24 supplemental request to support caseload growth of 1,850 projected net new customers and an increase in health insurance premiums for eligible *individual providers* (also called *personal assistants*).

Budget by Year

(\$ Millions)



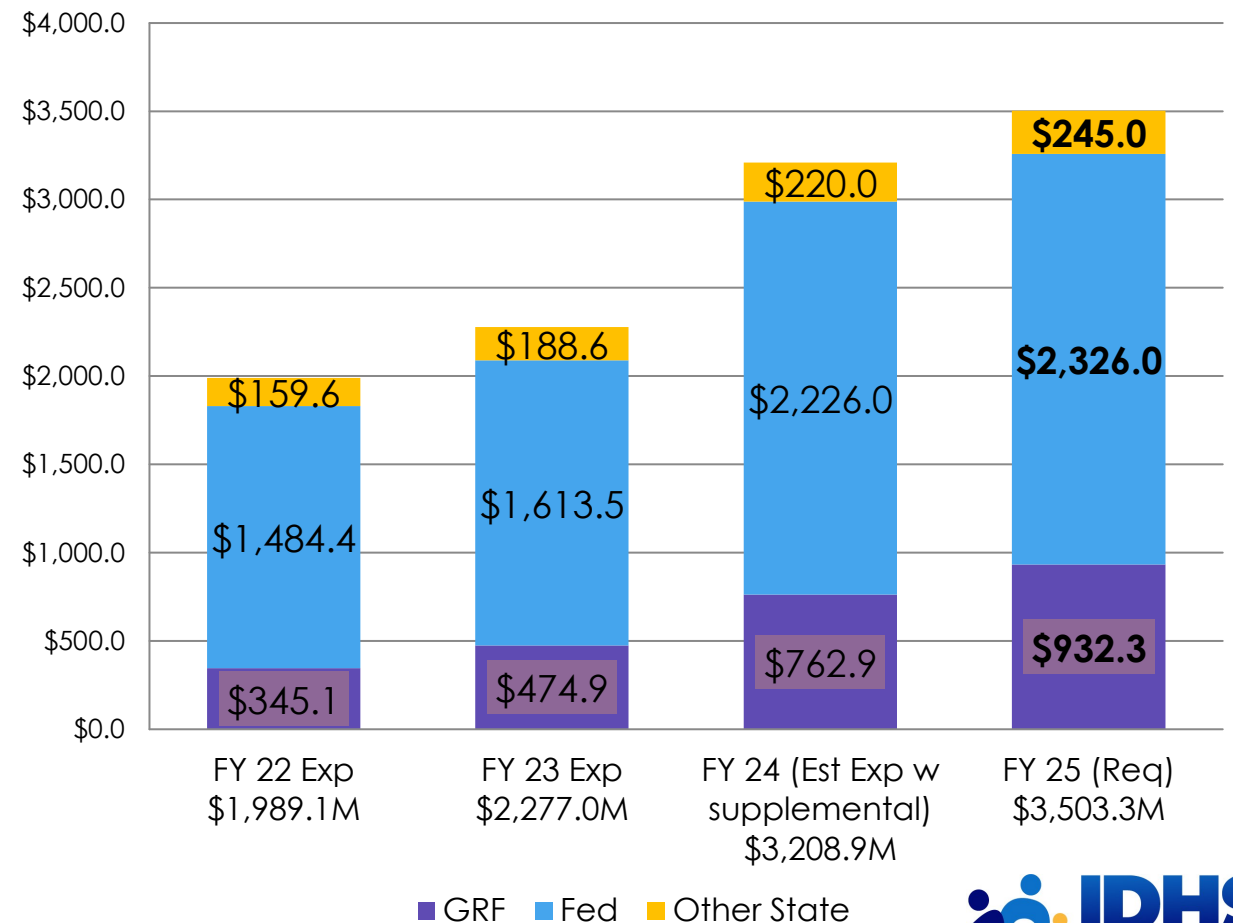
Division of Early Childhood (DEC)

FY25 Proposed Budget Highlights

- ▶ \$122.0M GRF pickup of ARPA funding to support SMART Start Workforce Grants, Quality Support Contracts, and Early Childhood Apprenticeship Program
- ▶ \$5.0M SMART Start expansion in Home Visiting Program
- ▶ \$36.5M GRF proposed to support the Child Care Assistance Program
- ▶ \$6.0M new funding for Early Intervention program growth of 1,800+ net new children

Budget by Year

(\$ Millions)



Meet Paquita

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- ▶ Paquita is a licensed home care provider who has worked in early childhood for 48 years.
- ▶ She employs 51 staff members across three facilities.
- ▶ Through Smart Start Illinois, she's attracted & rewarded staff for attaining higher education certifications, with higher wages and bonuses.
- ▶ She can now offer health insurance, a key investment in her staff.
- ▶ She's retained 98% of her staff, thanks in part to Smart Start.

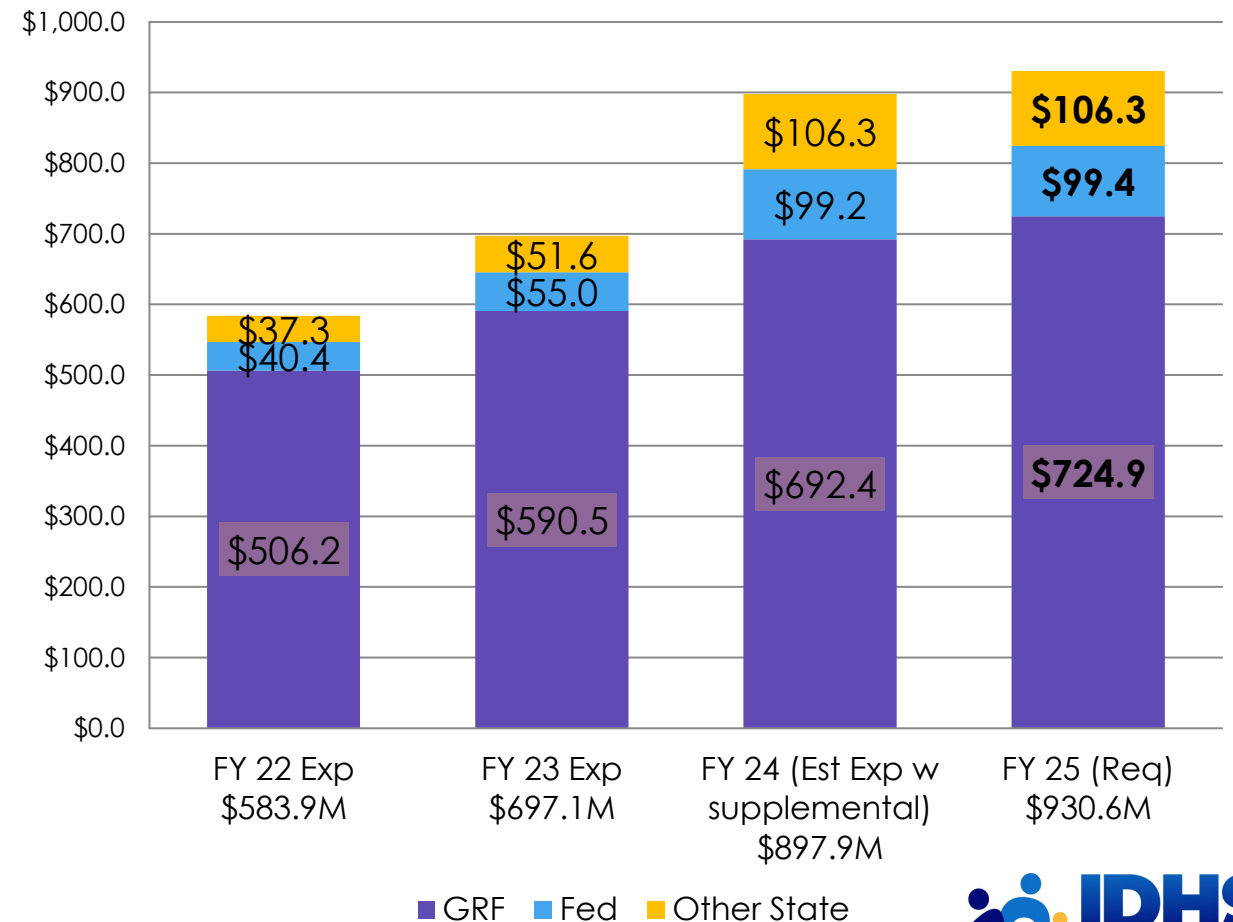
Division of Mental Health (DMH)

FY25 Proposed Budget Highlights

- ▶ Continued funding to support compliance with the Williams and Colbert consent decrees. \$5.7M new GRF is included to support housing cost for new transitions.
- ▶ \$10.3M in GRF support to replace ARPA funding used to support community-based mental health services, including 9-8-8 services.
- ▶ \$3.0M requested to support jail-based forensic mental health pilot.
- ▶ The budget supports ongoing development of the 9-8-8 Suicide & Crisis Lifeline and associated statewide crisis services.

Budget by Year

(\$ Millions)



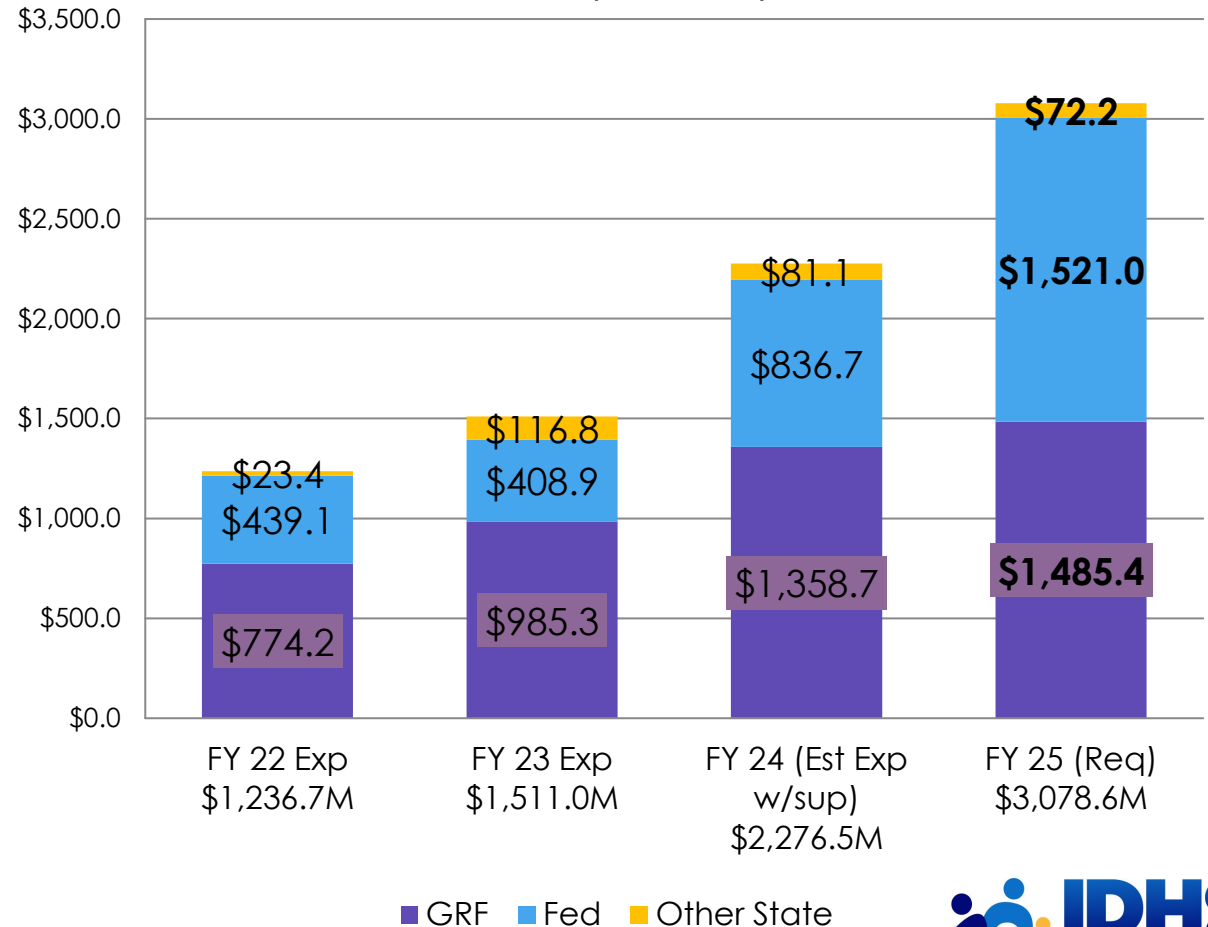
Division of Family and Community Services (FCS)

FY25 Proposed Budget Highlights

- ▶ \$49.4M new investment in the Welcoming Center funding for an overall investment of \$181.7M to provide supports for new arrivals
- ▶ \$50.0M new GRF for Home Illinois
- ▶ \$5.0M for new Grant program to convert former shelters to community centers
- ▶ \$9.4M to support an increase in the TANF and AABD liability.
- ▶ \$10.0M in GRF pickup of ARPA funding for Reimagine Public Safety Act programs
- ▶ \$1.0M for Diaper Distribution Pilot Program

Budget by Year

(\$ Millions)





HFS

Illinois Department of
Healthcare and Family Services

JB Pritzker, Governor
Elizabeth M. Whitehorn, Acting Director

MISSION

Helping Families Succeed

We work together to help Illinoisans access high quality healthcare and fulfill child support obligations to advance their physical, mental, and financial well-being.

KEY PROGRAMS

- ▶ Medicaid
- ▶ Child Support Services

More than **1 in 4 Illinoisans** are served by HFS.

HFS provides healthcare to more Illinoisans than any other insurer.



HFS

Illinois Department of
Healthcare and Family Services

WE IMPROVE LIVES.

- ▶ We address health-related social needs.
 - ▶ We empower customers to maximize their health and well-being.
 - ▶ We provide consistent, responsive service to our colleagues and customers.
 - ▶ We make equity the foundation of everything we do.
-



Spotlight on Health Transformation

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- ▶ The **East St. Louis Health Transformation Partnership** is one of 14 Healthcare Transformation Collaboratives (HTCs) funded by the Department to advance equity in our healthcare delivery system in Illinois.
- ▶ The Collaborative brings together Touchette Regional Hospital (the area's sole safety net provider) and SIHF Healthcare (largest primary care provider) with multiple specialty and social care providers to realign the health delivery system in Metro East.
- ▶ Accomplishments include:
 - ▶ Opened East St. Louis' first and only Urgent Care Clinic in December 2023, which is already averaging 300 patient visits per month.
 - ▶ Established specialty care services in Centreville and Belleville.
 - ▶ Deploying community health workers to help manage chronic conditions and respond to health-related social needs.
 - ▶ Developing a 16-unit permanent supportive housing site in Cahokia Heights, with construction commencing this year.

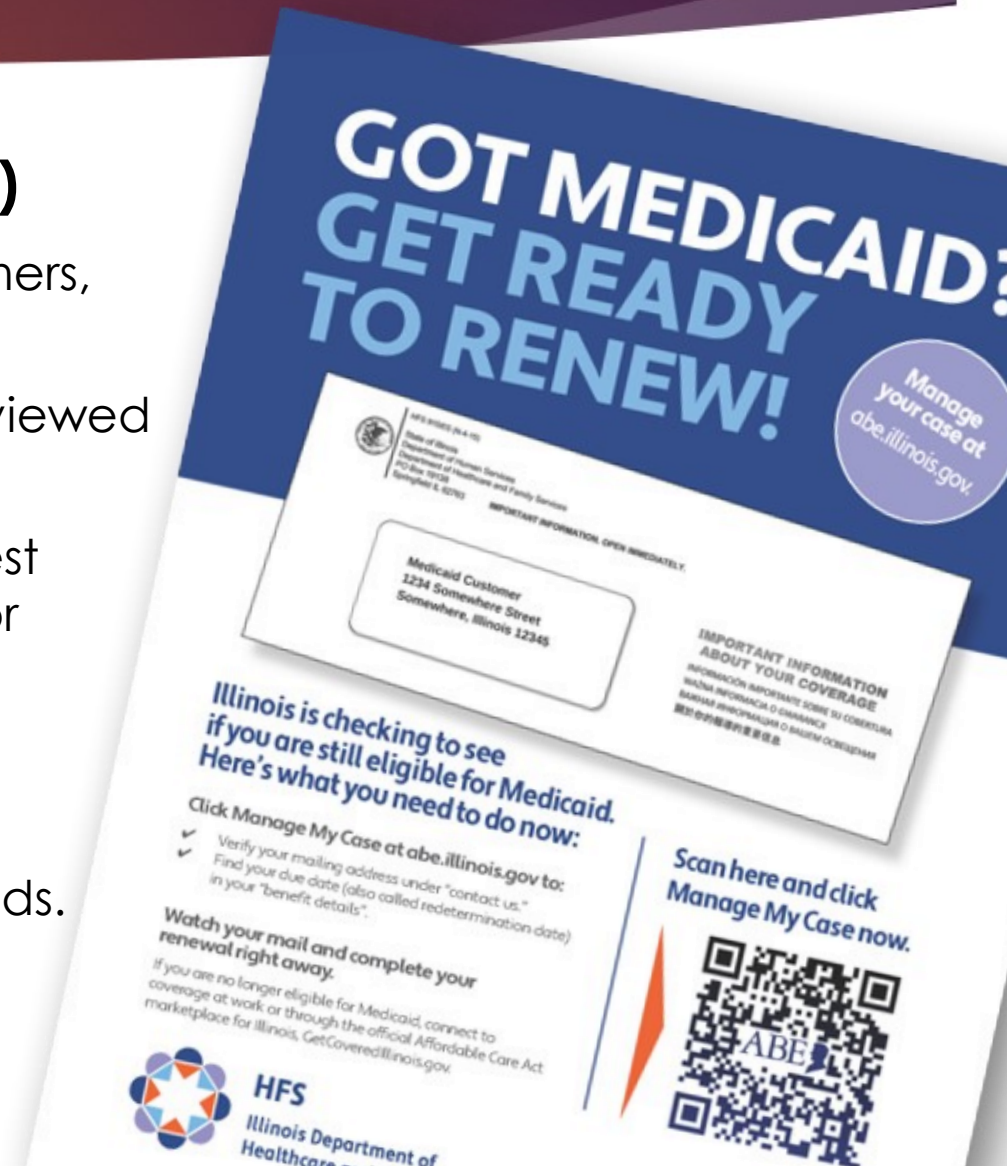


FY24 Accomplishments

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Redeterminations – Unwinding from pandemic-era continuous coverage (an IDHS and HFS partnership)

- ▶ Medicaid redeterminations have resumed for all customers, marking a return to annual eligibility checks.
- ▶ 72% of 2+ million individuals whose cases have been reviewed retained coverage.
- ▶ **Illinois has been leading the nation** with one of the lowest percentages of customers with coverage terminated for procedural reasons.
- ▶ Implemented multiple flexibilities to help ensure eligible customers stay covered.
- ▶ Outreach campaign includes emails, texts, billboards, ads.



Expansion of Maternal and Child Health Services

- ▶ Submitted lactation consultant and doula State Plan Amendments to federal CMS, collaborated with community doulas and SIU on a doula certification program, and developed enhanced training and supports for new maternal health providers through the Medicaid Technical Assistance Center (MTAC), an HFS + U of I partnership.
- ▶ Continued planning to implement additional maternal health provider types in 2024, including home visiting, certified professional midwives, and postpartum medical caseworkers.
- ▶ Added bonus payments to providers who complete preventive postpartum visits within ACOG recommended timeframes (0-3 weeks, 4-12 weeks).
- ▶ Achieved a 10% increase in timely prenatal and postpartum care visits over the past three years due to our focus on this HFS Quality Strategy measure as an MCO Performance Improvement Project aimed at closing health disparity gaps.



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Illinois Department of
Healthcare and Family Services

Ensuring access to comprehensive reproductive health care

- ▶ Launched the Complex Abortion Regional Line for Access (CARLA) with IDPH and hospital partners, a **first in the nation** provider-led navigation program to connect people seeking abortion services at clinics to a higher level of care.
- ▶ Expanded access to the HFS Family Planning Program by implementing a new check box to opt-in to the program on Medicaid redetermination forms and adding 43 more presumptive eligibility provider sites (now 201 total sites) across the state to offer immediate access to comprehensive family planning and family planning-related services.
- ▶ Added a new *contraceptive care access* measure to the HFS Quality Strategy and the Medicaid MCO Pay for Performance/Pay for Reporting (P4P/P4R) program, further increasing the Medicaid MCO's focus on access to reproductive healthcare.



FY24 Accomplishments

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Healthcare Transformation

- ▶ Developed and submitted 1115 waiver application to add coverage for a broad range of health-related social needs (HRSN) addressing critical priorities like housing and food insecurity.
- ▶ Worked with the Children's Behavioral Health Transformation Initiative to begin implementing blueprint recommendations, including a resource referral tool; continued to implement Pathways to Success.

Long Term Care

- ▶ Implemented PACE, a comprehensive model blending Medicare and Medicaid funded services, to create another alternative for eligible seniors to live safely at home.

Managed Care

- ▶ Supported innovations in our managed care program to address health-related social needs and other barriers to care. (For example, the establishment of a care coordinator-controlled Member Care fund used to pay for needs like food, clothing, cell phones, or furniture to help stabilize members and improve health outcomes.)

Child Support

- ▶ Implemented new laws designed to secure continued child support payments for those who may not be receiving it today by connecting parents to career opportunities in partnership with the Illinois Department of Employment Security (IDES) and Central Management Services (CMS) and requiring new hire reporting for private contractors.



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Illinois Department of
Healthcare and Family Services

Meet Maria and Owen

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Challenges:

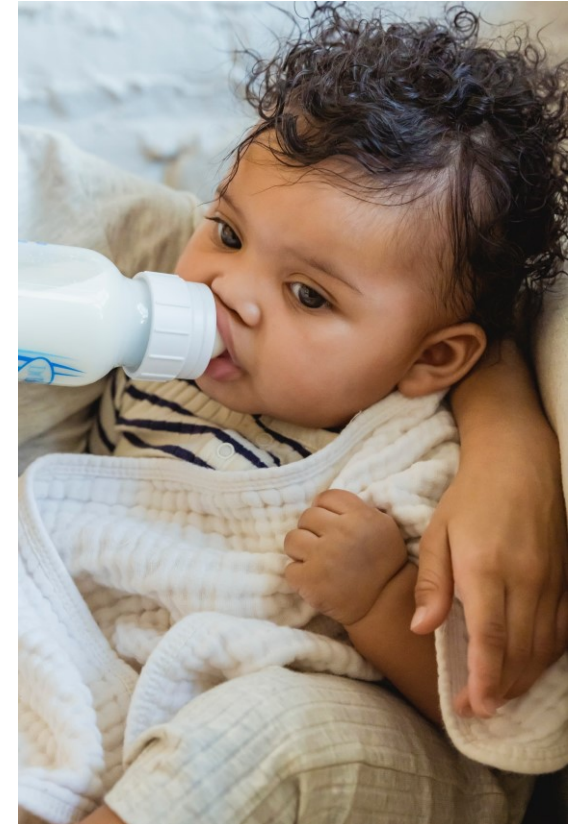
▶ Homeless and diagnosed with bipolar disorder, Maria* called her MCO to report being pregnant. She had not been taking her medications and felt her current OB/GYN wasn't helpful.

MCO intervention:

▶ After a Health Risk Assessment and new care plan, Maria soon had stable housing, a Maternity Care Package, food assistance, home visits through the Better Birth Outcome program and transportation to a new OB/GYN.

A better life:

▶ Healthy little Owen was born last year, and Maria went to all her postpartum appointments. She now has the resources and confidence to rebuild her social support system and pursue her goal to become a CNA.



* All names changed for privacy.



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Illinois Department of
Healthcare and Family Services

Meet Dan

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Challenges:

▶ A 15-year-old trans male, Dan* has had multiple psychiatric hospitalizations and a history of suicidality. His struggles have been even harder from years of receiving minimal support around his gender identity.

YouthCare intervention:

▶ Dan's YouthCare Care Manager is specialized in LGBTQ+ affirming care. During his most recent hospitalization, the Care Manager learned that the facility offered limited gender-affirming care. YouthCare made a referral to the DCFS LGBTQ+ Specialty Team.

A better life:

▶ Since moving to a more supportive setting, Dan has not required any inpatient hospitalization. YouthCare and DCFS continue to hold regular meetings to support his continued community stabilization and coordinate care.



* Name changed for privacy.



HFS

Illinois Department of
Healthcare and Family Services

HFS FY25 Budget Highlights

New Investment

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- ▶ **Establish a Medical Debt Relief Program** – Includes **\$10 million to erase nearly \$1 billion** in medical debt for at least 300,000 eligible low-income Illinois residents.
- ▶ **Increased Federal Medicaid Dollars to Local School Districts** - Includes \$200 million in additional funding to account for a federal CMS policy change allowing for all Medicaid services provided in school settings to receive reimbursement of federal matching funds on an actual cost basis.
- ▶ **State-Based Marketplace Transition** - Includes \$6 million for staff and Navigator grants to support the first phase of the transition from a federally-facilitated Health Insurance Marketplace to a State-based exchange.
- ▶ **Create a Tiered Safety-Net Add-On** - Targets an additional \$50 million to safety net hospitals through an approach that links the amount of the add-on to the hospital's Medicaid Inpatient Utilization Rate.
- ▶ **Practitioner Rate Increases** – Includes the annualization of comprehensive physician rate increases now under review with federal Centers for Medicare and Medicaid Services (CMS).



HFS FY25 Budget Highlights

Ongoing Investments

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- ▶ **Child Support Pass-Through Law** - HFS is now required to pass through all child support to families receiving Temporary Assistance for Needy Families (TANF). The budget includes an increase to ensure over \$30 million will be available to pass through to families once the Act becomes effective July 1, 2024.
- ▶ **Healthcare Transformation Collaboratives** - Includes \$150 million in funding for continued investment in collaborations of healthcare providers and community partners to improve healthcare outcomes, reduce healthcare disparities, and realign resources.
- ▶ **Programmatic and Reimbursement Additions** - Includes \$1.1 billion for full year cost of Spring 2023 legislation and negotiated program enhancements - Medicaid Omnibus Bill (SB1298), FY24 BIMP Bill (HB 3817) and FY25 appropriations bill (SB 250).
- ▶ **Health Benefits for Immigrant Adults and Seniors** – Includes \$440 million in GRF funding and approximately \$189 million in other revenue to continue providing health benefits to enrolled immigrants 42 and older who would otherwise be eligible for Medicaid if not for their immigration status.
- ▶ **Continued investments In** - Childrens Behavioral Health, the Pathways program, Maternal and Child Health, Williams and Colbert, Certified Community Behavioral Health Clinics and Medicaid Technical Assistance Center (MTAC).



Meet Lindsey and Nathan

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Challenge:

▶ Leopold* planned to leave the country for a destination wedding. But HFS put a hold on his passport because of past-due child support.

Child Support intervention:

▶ After talking with HFS staff, Leopold paid the entire \$15,423 he owed. The very next day, this was directly deposited into the account of his former wife Lindsey.

A better life:

▶ HFS staff called Lindsey who was able to pay off debts she owed to support 11-year-old Nathan. HFS circled back with Leopold and he decided to set up auto-pay for the future.



* All names changed for privacy.



HFS

Illinois Department of
Healthcare and Family Services

HFS FY25 All Funds Budget

ALL FUNDS (\$ MILLIONS)			
TOTAL BY PROGRAM	FY 2024 APPROPRIATION W/SUPPLEMENTAL	FY 2025 REQUEST	\$ CHANGE
Medical Assistance	\$38,138.4	\$38,731.1	\$592.7
Child Support Services	\$303.5	\$329.8	\$26.2
Administration	\$339.0	\$348.6	\$9.6
Public Aid Recoveries	\$31.6	\$33.1	\$1.5
Office of Inspector General	\$31.5	\$35.1	\$3.6
TOTAL	\$38,844.1	\$39,477.6	\$633.5

Numbers may not appear to add due to rounding.

HFS FY25 General Funds Budget

GENERAL FUNDS (\$ MILLIONS)			
TOTAL BY PROGRAM	FY 2024 APPROPRIATION W/SUPPLEMENTAL	FY 2025 REQUEST	\$ CHANGE
Medical Assistance	\$9,594.4	\$9,231.7	(\$362.7)
Child Support Services	\$63.2	\$83.8	\$20.6
Administration	\$59.1	\$60.8	\$1.7
Office of Inspector General	\$5.8	\$7.0	\$1.2
TOTAL	\$9,722.5	\$9,383.3	(\$339.2)

Numbers may not appear to add due to rounding.

Goals for FY25

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- ▶ Ensure all Illinoisians have **access to the health care services** they are eligible for by focusing on consumer retention through the redetermination process and by growing program areas like family planning.
- ▶ Continue to **hold MCOs accountable** for high quality care by monitoring and incentivizing quality outcomes, partnering on innovations that address health-related social needs, and ensuring practices that reduce disparities and promote racial equity.
- ▶ Prepare for the implementation of **Illinois State Based Health Insurance Marketplace** by partnering with the Illinois Department of Insurance (DOI) to procure technology, infrastructure support and design integrated enrollment practices for successful implementation in 2026.
- ▶ Implement innovations in the **Williams and Colbert** consent decrees service delivery model to ensure quality outcomes and program sustainability.
- ▶ Continue to innovate with sister agencies, stakeholders, and providers to prioritize areas including **maternal and child health, behavioral health, reproductive health, health equity, and health-related social needs.**
- ▶ Continue to enhance the financial and emotional well-being of families by **ensuring child support payments are passed through in full** to families entitled to funds.

Illinois Department of
DCFS
Children & Family Services



JB Pritzker, Governor
Heidi E. Mueller, Acting Director

MISSION

To protect children who are reported to be abused or neglected and to increase their families' capacity to safely care for them; provide for the well-being of children in our care; provide appropriate, permanent families as quickly as possible for those children who cannot safely return home; support early intervention and child abuse prevention activities and work in partnerships with communities to fulfill this mission.



Meet Ms. CC

- Following a call to the State Central Registry (“hotline”), regarding inadequate supervision to twins, it was reported that Ms. CC (mother) was in prison prior two years and had given temporary guardianship of her twins to a family member who had since passed away. Another family member had taken over as caregiver to the children, but there are now concerns of methamphetamine use in the caregiver's household. The twins were taken into DCFS protective custody.
- Ms. CC immediately began services and completed drug treatment, engaged in counseling and began rebuilding a relationship with the children. She secured employment and an apartment large enough for the family. The children were placed with a relative who would supervise additional visitation at her home and help build the bonding relationship between mom and the twins.
- With a lot of hard work, aftercare services and assistance from DCFS, the court returned custody and guardianship of the twins to Ms. CC.



- ▶ **Hiring** – DCFS has 3,450 staff – the highest number of people in more than 15 years (an increase of 23% from FY20 to FY24). In FY24, DCFS implemented *On-the-Spot* hiring events in partnership with CMS, resulting in 312 new staff. DCFS will recruit at more than 600 events this FY.
- ▶ **State Central Registry – SCR** (“hotline”) – Hotline calls continue to be answered in real time. Callers are connected to a call floor worker within 14 seconds on average.
- ▶ **Capital Investments** – DCFS will have invested \$30M in capital improvements to expand congregate care capacity for youth in FY24. This directly benefits youth in care and expands community-based services, often in rural or under resourced communities.
 - ▶ 76 therapeutic beds maintained with new investment
 - ▶ 232 newly created therapeutic beds
 - ▶ Investments in every region of the state
 - ▶ Specialized programs supporting youth: who have been trafficked; with autism spectrum disorder; LGBTQ focused group home; with complex medical needs.



▶ **Family First Prevention Services Act**

- ▶ Effective roll-out and rapid increase (50% in one month) in use of the Provider Module, an electronic referral system that connects intact families to community providers of evidence-based interventions statewide
- ▶ 10% decrease in number of youth in QRTP without clinical justification since December 2023
- ▶ 1,630 referrals made to date for all Family First prevention interventions, the costs of which are eligible for 50% federal reimbursements under Title IV-E

▶ **Child Welfare Insight Tools**

- ▶ Launched online insight tools, marking the first time Illinois residents, child welfare advocates and families receiving these services have nearly real-time access to information used by DCFS administrators, including the:
 - ▶ Number of reports of abuse and neglect and how quickly DCFS staff responded
 - ▶ Percentages of youth under DCFS care who have met with medical teams or enrolled in development programs.
 - ▶ Engagement activities, including how often families are engaged by the department.



Total Budget: \$2.36 Billion

Increase of 16.3% over FY24

- ▶ **Investing in Staff** – \$70.1M to increase DCFS staff by 392 positions
- ▶ **Modernizing Systems** – \$23.3M for implementation of IllinoisConnect and critical system modernization
- ▶ **Meeting the Needs of Youth and Families** – \$237.7M, including
 - \$87.0M – Youth in Care
 - \$70.0M – “Level of Care” Supports
 - \$61.3M – High End Youth Funding
 - \$ 5.5M – Increased Scholarships
 - \$ 2.1M – Adoption and Guardianship Services



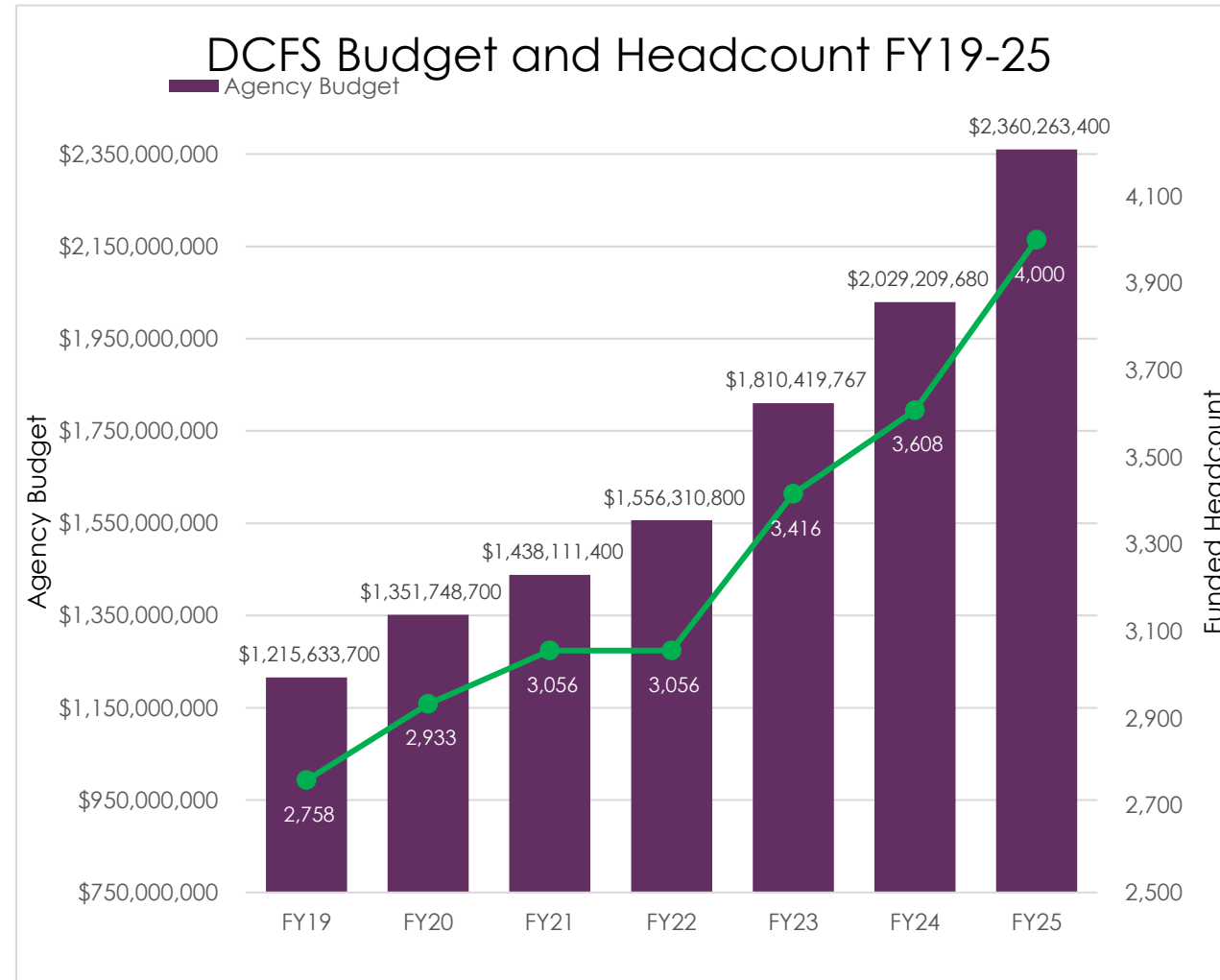
Meet Yadira

- Yadira is 17; she has been a youth in care for a little more than a year. Yadira, who goes by Yaddy, says the “system” saved her life, and she is grateful for DCFS.
- Yaddy aspires to be a lawyer, specifically a defense attorney because she believes everyone deserves a second chance.
- Speaking in front of more than 200 people including reporters, at the opening of the UP House, a Transition Living Program (TLP), in January, Yaddy explained how hard she worked to get into this new facility. The UP House offers wrap around services including mentoring for young women ages 17 ½ - 21. Yaddy was one of four young women chosen to enter the UP House by DCFS.
- Yaddy explained how difficult her life has been and acknowledged her own challenges. She recognized the maturing and coping skills she still must learn as she moves into adulthood and is grateful for the opportunity afforded to her by DCFS.

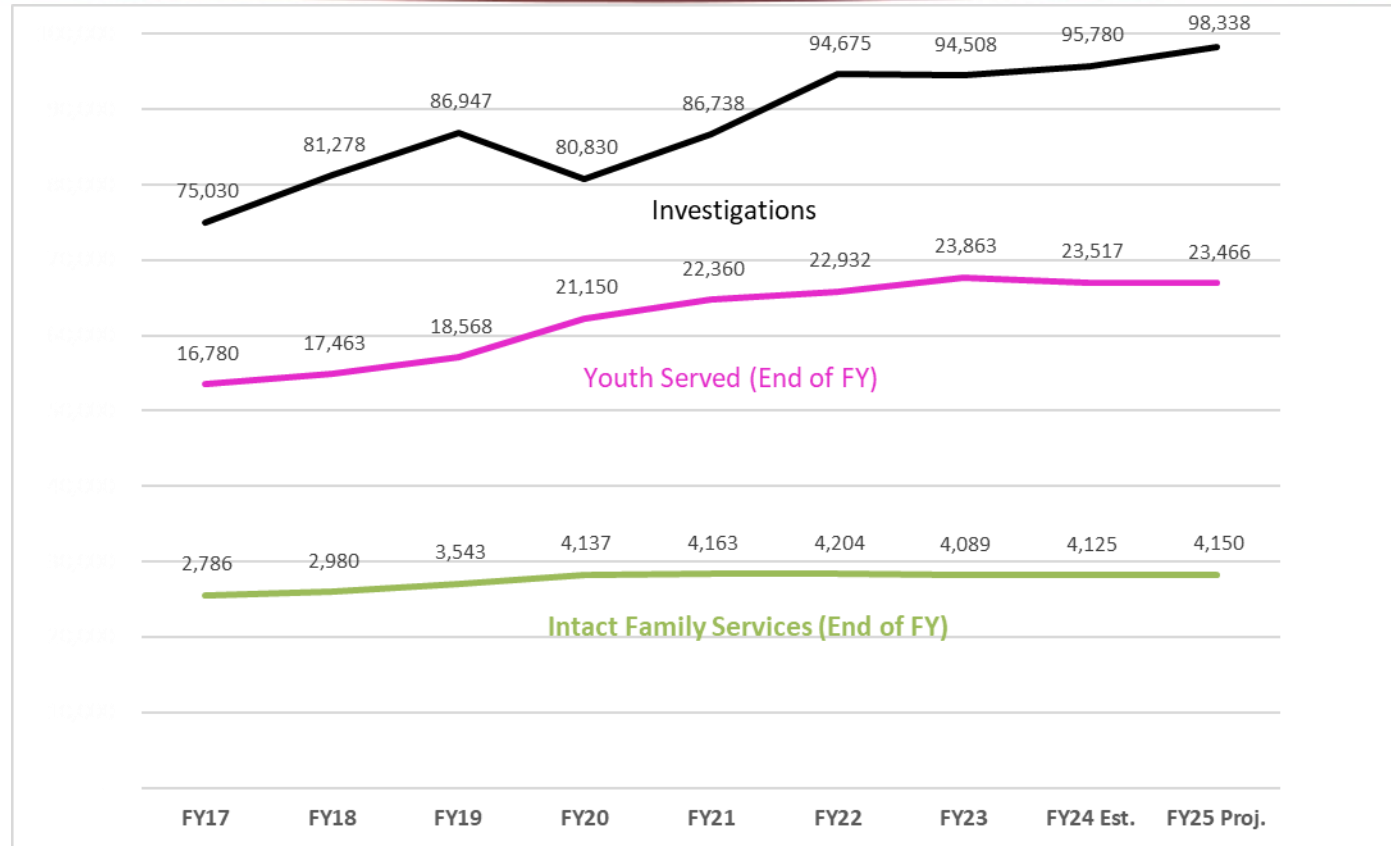


Investment Trends Through FY25

DCFS Budget & Headcount FY19 - FY25 *Proposed*



DCFS Caseload Trends FY17 - FY25 *Projected*



- ▶ **Prevention** – Increase and sustain collaborative efforts with state agencies and community providers to provide children and families with the diverse supports needed to promote well-being, including increased access to behavioral health services, community-based programs, and concrete resources, with the goal to prevent abuse and neglect and avoid child welfare system involvement.
- ▶ **Increase Safe and Appropriate Placement for Youth** – Continue to expand network of providers and increase capacity for youth that need a residential bed and reduce youth who are in hospitals beyond medical necessity.
- ▶ **Implement SAFE Model** – Addresses the problem of inconsistent practice and decision-making by providing a systematic, criteria-based approach for intervening in families with unsafe children. Training is underway as this model rolls out agency wide.
- ▶ **Guardianship** – Subsidized guardianship is a path to a permanent home for a child that keeps a child's self-identity and reinforces the culture of biological parents, while maintaining a connection to family. DCFS will continue to promote this option internally and externally and is on track to end FY24 with 444 guardianship clients, the highest number in the last five years.

- ▶ **Align Rates for Family and Foster Care, Increase Use of Family and Fictive Kin** – Seeks to equalize foster care payments for all youth in care and promote one seamless payment structure for caregivers who provide foster care support.
 - ▶ A recent federal rule change requires child welfare jurisdictions to provide equal foster payments to licensed or approved relatives and licensed unrelated foster care providers. Additionally, this federal rule change enables child welfare jurisdictions to use separate standards to license or approve relative caregivers that are developed in alignment with recommendations from child welfare organizations.
 - ▶ Illinois is working with *Think of Us* in a national pilot to develop a certification process for relative/fictive kin placements versus the current voluntary licensing process; applicable youth who are unable to be returned home become eligible for federally reimbursable Subsidized Guardianship.
 - ▶ These efforts provide increased support to youth in care and contribute to reducing the length of stay in foster care and maintain family connections.



JB Pritzker, Governor
Becky Dragoo, Interim Director

MISSION

To **serve and advocate** for older Illinoisans and their caregivers by administering **quality and culturally appropriate programs** that promote partnerships and encourage **independence, dignity, and quality of life.**



Meet Mona, Who Cares for Her Mother

- ▶ Mona's mother, 97, has Alzheimer's disease and has lived with Mona for the past 11 years.
- ▶ At first, Mona had a hard time adjusting to her role as a caregiver. "I became very angry and impatient, and I think I was depressed... I was just feeling sorry for myself all the time."
- ▶ Mona connected with the social services agency **Solutions for Care**, a support group, and a class on faithful caregiving.
- ▶ She has since learned about the importance of self-care. Mona has started taking time for doing yoga and aerobics, going for walks, and getting her lashes done.
- ▶ Solutions for Care recently helped Mona arrange an in-home caregiver and respite care in a nursing home.



FY23/24 Key Accomplishments

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Enhancing Services in the Community Care Program

- Implemented enhanced Emergency Home Response Service (EHRS) with **fall detection and/or GPS**
- Secured federal approval to allow **legally responsible individuals** to serve as paid home care aides following expiration of the public health emergency

Modernizing Older Americans Act Services

- Provided **10.9 million home-delivered meals**, 488,000 grab & go meals and 1.4 million congregate meals to older adults across the State
- Updating **Area Planning** and **State Planning** efforts in compliance with new federal rules
- Understanding evolving needs of **family caregivers** and developing holistic policy and programmatic solutions

Connecting through Outreach & Education

- Senior HelpLine **responded to 154,772 calls**, connecting older adults and families to needed resources
- SHIP counselors **assisted 92,000 older adults in understanding health insurance** coverage options
- Approved **88,588 drivers for discounted license plate renewal stickers** and 52,369 older adults and 24,648 adults with disabilities for ride-free transit passes

Protecting & Advocating for the Most Vulnerable

- Adult Protective Services responded to **20,896 cases** of alleged abuse, neglect, exploitation and self-neglect of older adults and adults with disabilities, coordinating service referrals to mitigate risk and assure health, safety and welfare
- Ombudsman Programs **responded to 7,934 requests for assistance and advocacy** in long-term care facilities and homes across the State

Investment in CCP Workforce

CCP rate increases from 2019 through 2024 total ~\$1.5 billion

In-Home Services

Date	Provider Rate	Amt. Increase
December 2019	\$20.28	\$1.99
January 2020	\$21.84	\$1.56
April 2021	\$23.40	\$1.56
November 2021	\$24.96	\$1.56
January 2023	\$25.66	\$0.70
April 2023	\$26.92	\$1.26
January 2024	\$28.07	\$1.15

- Rates for In-Home Service providers have increased by \$9.78/hour or **53.5%** since November 2019, from \$18.29 to \$28.07.

Adult Day Services

Date	Description	Provider Rate	Amt. Increase
12/1/19	Adult Day Service	\$14.30	\$5.28
1/1/22		\$15.30	\$1.00
1/1/24		\$16.84	\$1.54
7/1/21	Adult Day Transportation	\$10.29	\$1.99
1/1/22		\$11.29	\$1.00
1/1/24		\$12.44	\$1.15

- Rates for Adult Day Service providers have increased by \$7.82 or **86.7%** since November 2019, from \$9.02 to \$16.84.
- Rates for Adult Day Transportation have increased by \$4.14 or **49.9%** since November 2019, from \$8.30 to \$12.44.

Investment in CCP Workforce (cont'd.)

▶ Care Coordination Units

- ▶ In FY22 and FY23, IDoA provided Care Coordinators with grants designed to retain and recruit caseworkers and meet person-centered requirements, including six-month face-to-face visits with older adults
- ▶ CCU Workforce Retention Investments - \$16.8 million
 - ▶ FY22 - \$3.6 million
 - ▶ FY23 - \$13.1 million
- ▶ In **FY24**, CCU rate increases averaged 25.9% for:
 - ▶ Medicaid application assistance
 - ▶ Initial and redetermination assessments
 - ▶ Choices for Care screenings
 - ▶ Six-month face-to-face visits
 - ▶ MCO determination of eligibility

Dementia Friendly Decatur

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- ▶ Decatur is one of 33 Illinois communities recognized as dementia-friendly.
- ▶ In Macon County (where Decatur is the county seat) approximately 12% of older adults have Alzheimer's or other dementias.
- ▶ Dementia Friendly Decatur offers instructional resources to community members, including business practices and tips to effectively communicate with people with cognitive impairment.
- ▶ They partner with the local zoo to host monthly dementia-friendly days.
- ▶ Decatur received a Governor's *Engaging Aging Award* for its efforts to improve life for people living with dementia and their care partners.



FY25 Budget - Overview

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Source	FY25 Introduced	FY24 Enacted	Change from FY24	Change from FY24 (%)
General Revenue Fund	\$619,997,300	\$461,079,778	\$158,917,522	34.5%
Commitment to Human Services Fund	\$971,162,100	\$964,693,700	\$6,468,400	0.7%
Federal Funds	\$164,395,400	\$185,518,200	-\$21,122,800	-11.4%
Other State Funds	\$7,745,000	\$7,745,000	\$0	0%
TOTAL	\$1,763,299,800	\$1,619,036,678	\$144,263,122	8.9%

FY25 Budget Highlights

Total proposed: \$1.7 billion, a 9% increase from FY24 enacted

- ▶ Overall, the budget **maintains** programs for Illinois seniors with notable increases including:
 - ▶ Home Delivered Meals increase of \$3 million from FY24 enacted budget
 - ▶ Accounts for increased costs of food and delivery
 - ▶ CCP increase of \$162.5 million from FY24 enacted budget
 - ▶ FY24 supplemental request - \$58.1 million
 - ▶ FY25 additional need - \$104.4 million
 - ▶ Includes Jan. 1, 2024 rate annualization
 - ▶ Utilization and caseload increases
 - ▶ Annualization for EHRS service enhancements (GPS and fall detection)

FY25 Goals and Objectives

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- ▶ Reduce workforce shortages
- ▶ Collaborate with partners to build career ladders in the Aging field
- ▶ Enhance visibility of Aging Network services to ensure equity in aging
- ▶ Embrace opportunities for transformative growth
 - ▶ Expanding waiver services: Adult Day Service community outings & transportation, assistive technology, environmental modifications, caregiver respite
 - ▶ Housing and transportation
 - ▶ Age-friendly and dementia-friendly communities
- ▶ Support family caregivers
- ▶ Improve food security
 - ▶ Ensure the availability of nutritious, culturally appropriate meals

- ▶ IDoA's mission is centered around helping older adults live safely, comfortably, and independently in their own homes and communities for as long as possible
- ▶ The introduced budget aligns with the Department's mission and values, maintaining critical investments in the Aging Network workforce and older adults to:
 - ▶ Support care workers and family caregivers
 - ▶ Address social determinants of health
 - ▶ Improve longevity and quality of life



IDPH
ILLINOIS DEPARTMENT OF PUBLIC HEALTH

JB Pritzker, Governor
Dr. Sameer Vohra, Director

MISSION

The Illinois Department of Public Health is an advocate for and partner with the people of Illinois to re-envision health policy and promote health equity, prevent and protect against disease and injury, and prepare for health emergencies.

OFFICES

- ▶ Health Promotion
- ▶ Health Care Regulation
- ▶ Health Protection
- ▶ Women's Health & Family Services
- ▶ Preparedness & Response
- ▶ Policy, Planning, and Statistics
- ▶ Disease Control
- ▶ Racial and Cultural Health Equity

FY24: From COVID to Community

65

Throughout FY24, as cases and hospital admissions continue to decline, the Illinois public health community is moving from a period largely devoted to pandemic response to addressing broader health needs. Today, the focus of Illinois has moved forward...from COVID to community.



Meet Abby*: Ensuring a Healthy Start

66



When Abby was born, she appeared to be a thriving, healthy newborn. But her parents and doctors did not realize at first that Abby had a rare and dangerous metabolic disorder that only affects a handful of children across the country.

Fortunately, like virtually all Illinois newborns, Abby underwent newborn screening that revealed the problem. Her parents were directed to take her immediately to a specialist, where bloodwork confirmed the initial finding of the newborn screening.

Because of that screening and early detection, Abby started on a special formula to provide the lifesaving nutrients she needed. And her parents were able to connect to other families in similar situations for support. Abby must follow that special diet for life, but newborn screening gave her a healthier start.

IDPH conducts more than 150,000 newborn screenings every year for approximately 50 disorders at our Chicago laboratory. Each test has a cost of just under \$200, and annual lab operation costs amount to more than \$31M.

*Actual names have been changed to protect the privacy of patients and families.

Meet Southern Seven Head Start: Healthy Children = Growing Minds

67



Meet Sondra Mounce, site supervisor for the Southern Seven Head Start Metropolis location. Sondra oversees a building with ten classrooms that serve 148 youngsters ages 6 months to five years old. One of her most important goals is to keep all those kids and their teachers healthy and coming to school every day. In the wake of the pandemic, improving air quality became a major concern for the program.

“Teachers were really worried about how to improve air circulation. They were opening windows, but that can get cold in the wintertime. And let me tell you, it can get very stuffy in a classroom with 18 kids and two teachers.”

The Southern Seven Head Start program was exploring how they could afford to upgrade the ventilation systems in the ten buildings they operate. But the cost would have been prohibitively expensive. The solution to their problem came when Sondra learned IDPH was distributing more than 1,000 HEPA (High Efficiency Particulate Air) purifiers to Illinois Head Start programs around the state to help reduce the transmission of respiratory viruses, including COVID-19, flu and RSV.

The Metropolis program received 12 purifiers through IDPH, one for each classroom, one for their entrance and one for the office.

“It’s been so wonderful,” Sondra said. “It’s made a real difference. We want the children to be here in school and ready to learn every day. This program has been a win-win for everyone, including the kids and the teachers.”

Meet Peoria County Nurses: Preparing for Future Emergencies

68

"I can't begin to tell you how much I didn't realize what I didn't know! Even though I have a small amount of ER background, I learned so much! I wish there was a part 2!"

-- Peoria County School Nurse



- An 8-year-old with diabetes whose glucose is out of control; a schoolyard accident that results in a serious head injury; a student with asthma who develops breathing issues while in class. These are just some of the scenarios explored during a 3-day in-person training program for school nurses through a program coordinated by OSF Healthcare Children's Hospital of Illinois.

The "School Nurse Emergency Care Course," a program funded through a \$249,000 IDPH grant, teaches school nurses and enhances their skills in assessing, triaging and treating various medical emergencies in school settings. The course, which is team-taught by both emergency nurses and school nurses, helps school nurses develop skills they may not typically utilize in a routine day and provides more detailed knowledge of handling emergency medical situations in non-healthcare environments.

- Another program funded by the grant works collaboratively with the Illinois Department of Public Health's "Pediatric Facility Recognition Program" to ensure hospitals have developed plans, conducted exercises, and have resources in place to appropriately manage the needs of children during a disaster or large-scale incident. Hospitals are assessed to assure they have the capabilities to triage and safely manage surges of ill or injured pediatric patients during a disaster such as a mass casualty incident.

The most recent assessment from the National Pediatric Readiness Project (NPRP) gave Illinois a score of 89 out of 100, in terms of hospital emergency department ability to meet the unique needs of pediatric patients. The national median score is 70, and according to NPRP, "any score above 88 indicates a high degree of readiness" to address the pediatric patient's needs and is associated with lower mortality for ill and injured children.

FY24 Highlights So Far . . .

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IDPH is committed to respond to problems exposed in the aftermath of the pandemic, with new investments that address health inequities, broaden support for the health care needs of youth and children, and a stronger, more diverse workforce.

Initiatives include:

- ▶ Leveraging \$10 million in CDC funding for grants to schools and agencies that support child and adolescent health. The funding from the **COVID-19 Public Health Workforce Supplemental Funding** program exists to help schools and local agencies improve student care in areas such as workforce enhancements, developing frameworks to prevent adverse childhood experiences, and interventions to assist children suffering from trauma.
- ▶ Launching the **Illinois Hospital Report Card** website (www.healthcarereportcard.illinois.gov) in a redesigned and enhanced format, with patient safety and quality of care information presented in a more user-friendly manner. It also includes an updated Illinois Public Health Community Map, with county-level information on health outcomes and access to care across Illinois.

FY24 Highlights So Far . . . (cont'd.)

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- ▶ Partnering with local health departments, hospitals, sister state agencies, and community-based organizations to mitigate respiratory illness through the **2023-2024 Respiratory Virus Season**. IDPH launched the new [Seasonal Illness Respiratory Dashboard](#) for residents to track COVID-19, flu, and RSV activity.
- ▶ Developing a federally-funded \$312,000 **Suicide Prevention Grant** to improve the ability of staffers in education, child welfare, and juvenile justice to identify, assess, and help young people who may be at risk for suicide. The training is part of the ongoing effort to meet the goals of [the Illinois Suicide Prevention Strategic Plan 2020](#), a multi-pronged approach to reducing suicide across the state.
- ▶ Engaging with community members through various convenings including the **2023 Minority Health Conference**, the 2nd annual **Illinois Maternal Health Summit**, and **Critical Issues in School Health**. Upcoming conferences include the **Inclusive Emergency Management Conference and Workshop**, the **Illinois Cancer Partnership Annual Meeting**, the **Illinois Cancer Partnership Colorectal Cancer Roundtable**, and **Emerging Stronger: Illinois Infectious Diseases Conference 2024**.

Budget Snapshot: FY24 to Proposed FY25 (millions)

Funding Source	FY2024 Budget	FY2025 Proposed	Change	
			\$	%
General Revenue (GRF)	\$340.6	\$269.9	(\$70.7)	(20.7%)
Non-GRF State Funds	\$262.5	\$265.9	\$3.4	1.3%
Federal	\$1,445.5	\$1,172.4	(\$273.1)	(18.9%)
Total	\$2,048.5	\$1,708.2	(\$340.3)	(16.6%)

* Numbers are rounded.

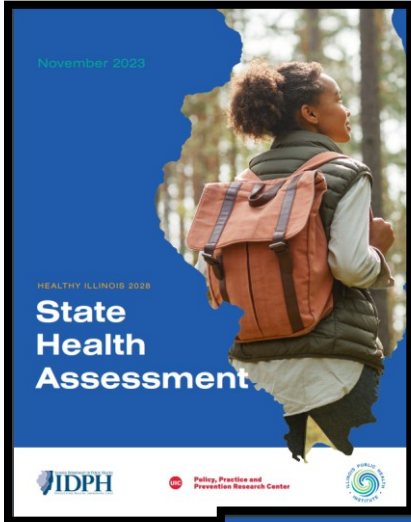
FY25: Proposed Budget Highlights

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- IDPH is investing **\$61 million** in communities and health equity by proposing the following:
 - **\$4 million** in new state funding to address maternal health disparities
 - Continuing to invest **\$2 million** for cancer screening grants
 - Continuing to invest **\$35 million** in state funds to mitigate the transmission of HIV/AIDS
 - Continuing to invest **\$18 million** to improve reproductive health access, and
 - Continuing to invest **\$2 million** in pediatric mental health.
- IDPH is continuing to invest **\$29+ million** (\$25M+ federal Public Health Infrastructure Grant and \$4M in new state funding) in improving the public health workforce infrastructure and implementing department-wide quality improvement measures to prepare for the next Public Health Emergency.
- IDPH is proposing an investment of an additional **\$15 million** (in addition to \$30M federal and \$16M state in FY24) in a major upgrade to modernize public health data systems to better prevent disease outbreaks and protect our most vulnerable residents.
- IDPH is investing an additional **\$6 million** in the expansion of the Office of Health Care Regulation to further protect the health and wellness of Illinois' older and more vulnerable residents.
- IDPH is continuing to invest **\$5 million** to enhance public health communication in an effort to build trust and combat disinformation.

Healthy Illinois 2028: Our Path Forward

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At the close of 2023, IDPH completed and submitted the State Health Assessment (SHA) and State Health Improvement Plan (SHIP) to the Illinois General Assembly. Together, the documents form the basis of **Healthy Illinois 2028**, a five-year plan to address major public health concerns and improve the overall wellbeing of Illinoisans.

The SHA and SHIP were developed with input and participation of public health experts and health advocates from the public and private sectors. Statewide virtual public hearings, held in conjunction with the State Board of Health, allowed citizens to register comments and concerns regarding the documents.

The SHA identified five major priorities to be addressed over the next five years, and the SHIP lays out goals for addressing them.

- Chronic Disease
- COVID-19 & Emerging Diseases
- Maternal & Infant Health
- Mental Health & Substance Use Disorder
- Racism as a Public Health Crisis

During the first year of the plan, IDPH and its partners will develop strategies to achieve the objectives and timelines for implementation of the goals within the five major priority areas.



- ▶ **A Unified Vision for Health** – Through a health-in-all-policies approach, strategize with health departments, health care, and public health partners to apply lessons from the pandemic to co-create a more integrated public health system across Illinois.
- ▶ **Preparing for Future Emergencies** – Continue investments in emergency preparedness positions, training exercises, and partnership building to better prepare the State of Illinois for current and future health emergencies.
- ▶ **Modernizing the Public Health Workforce** – Continue investments in new and old strategic partnerships to enhance public health capacity to meet the health needs of residents across Illinois.
- ▶ **Modernizing Public Health Data** – Continue investments to critical data infrastructure that modernizes the Department's ability to collect, analyze, and make available meaningful information to improve the health of Illinois residents.
- ▶ **Investing in Communities and Health Equity** – Partner with community-based organizations to better leverage our IDPH programs and policies to address health disparities. IDPH is prioritizing efforts on people who experience homelessness, HIV/AIDS, mental and behavioral health, maternal health, and chronic disease.
- ▶ **Enhancing Communication and Fighting Disinformation** – Continue investments in IDPH communications tools to proactively promote the agency's programs and initiatives, improve our communication pathways with communities that have historically been overlooked, and correct erroneous information by tackling disinformation head on.



JB Pritzker, Governor
Terry Prince, Director
Anthony Vaughn, Assistant Director

Mission

As an expression of our gratitude for their service to our country, we are committed to empowering veterans and their families to thrive in Illinois. Every encounter we have with them is met with dignity and respect, as we understand the challenges of military service and the lifelong impact it has on their lives.

Vision

Illinois is the destination of choice for veterans and a national leader in veteran advocacy and services. IDVA sets the standard for connecting veterans and their families with all the benefits and privileges they earned to empower them to thrive.



Five Year Strategic Plan

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Focus on our **People**

- ▶ Attract new talent
- ▶ Develop and retain existing employees
- ▶ Fill critical positions in HQ
- ▶ Leadership training
- ▶ Employee Recognition Program

Veteran **Experience**

- ▶ Digital experience across IDVA
- ▶ Streamline Homes' admissions
- ▶ Increased mobility and statewide presence for VSOs
- ▶ Building coalition of support

Operational **Excellence**

- ▶ Data-based decision making
- ▶ Operational efficiencies
- ▶ Update policies and procedures

Key Accomplishments

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Field Services/Veteran Service Officers

- Conducted **18,282** in-person and **49,342** telephonic interviews
- Prepared **17,607** state and federal applications for Illinois Veterans, dependents, and survivors.
- Secured **\$8,820,500** in annual federal VA claim awards, a **155 percent increase over FY22**.

Outreach

- The Director, senior staff, and VSOs attended over **300 events** across the state.

Education (State Approving Agency-SAA)

- Illinois Veterans attended **1,376 approved education and training facilities**.
- **192 universities, colleges, and community colleges, 122 vocational schools, and 348 high schools** for dependents using the Survivors and Dependents Education Assistance program.
- The SAA approved **656 apprenticeship** and on-the-job training facilities
- **Illinois is a nation-wide leader in active apprenticeship and OJT programs.**



Veteran's Story

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The Story of an Illinois U.S. Army Veteran

Michael's military service encompassed over 20 years of active duty and reserve service. During his service, Michael deployed to Southwest Asia, participating in Operation Desert Shield/Desert Storm, and Afghanistan for Operation Enduring Freedom.

Following his retirement, Michael experienced medical issues related to his kidney functions. With assistance from the Macon County office of the Illinois Department of Veterans Affairs (IDVA) he filed a disability claim with the U.S. Department of Veterans Affairs (USDVA). His claim was subsequently denied by the USDVA. Michael's exposure during two combat tours to environmental hazards, burn pits, oil well fires, and particulate matter were the basis of his claim for service-connected disability. In 2011, the IDVA assisted Michael in filing an appeal of the decision.

Over the next 12 years Michael and the IDVA continued the appeal process that ultimately resulted in the Board of Veterans Appeals reversing the previous denials and in July 2023, he was awarded a 100% service-connected disability rating and back-pay amounting to over \$400,000. This life-changing money allowed him to purchase his first home and a reliable vehicle which transformed his entire life and allowed him to thrive in Illinois.



Key Accomplishments

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The Veterans Cash Lottery Ticket Grant Program

Since February 2006, over 400 grants have been awarded, totaling \$19.6 million.

In FY23, 17 grants were awarded, totaling \$1,090,224. Individual grants typically range from \$25,000 - \$100,000 per year.

This specialty lottery ticket supports grants to organizations supporting veterans' needs in the areas of post-traumatic stress, homelessness, health insurance costs, long-term care, disability benefits, and employment and training.

Additional Programs

IDVA offers veterans and their families programs and events to foster connections and build strong communities.

- ▶ **Gold Star Families** – Providing recognition, support to the families and remembrance of Illinois fallen service members
- ▶ **Women Veterans Program** – Recognizing and addressing the unique sacrifices and efforts of Illinois women veterans
- ▶ **Military and Veteran remembrance days** – Ensuring we remember the sacrifices of all veterans of all eras, wars and conflicts
- ▶ **Veterans Accountability Unit** – Providing transparency and ensuring we are accountable to our citizens and the veterans we serve



Anna, Chicago, LaSalle, Manteno, and Quincy

During FY23, IDVA provided skilled nursing and memory care for 776 residents, along with domiciliary (independent living) for 55 residents. To date for FY24 IDVA has provided skilled and memory care to 799 residents and 48 domiciliary residents. The Chicago Home opened in January 2022.

Four Homes have significant, ongoing construction projects:

- **Anna** - \$3 million project slated for completion in 2025. It includes replacing HVAC units, replacing metal doors with glass doors and conversion of bathing areas into a spa-like atmosphere with spa tubs and special lighting.
- **LaSalle** – \$6.2 million for general renovations that include door replacements, updating of wings/nursing stations, roof replacement and safety enhancements.
- **Manteno** – \$24.5 million for kitchen renovation, safety enhancements, HVAC air handler replacement, resident room renovations, roofing maintenance and water system upgrades
- **Quincy** - \$300 million for a total campus rehabilitation to buildings, infrastructure, utilities, and landscaping.

These renovations will elevate residents' daily comfort, brighten bedrooms and living spaces, and improve the efficiency of the workspaces and buildings.

Veterans' Home Resident Feature

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Meet Louise Seaver

Louise Seaver moved to the Illinois Veterans' Home in Quincy in May of 2012 as the spouse of her late husband, Merle Seaver, who retired after serving more than 20 years in the United States Air Force. His service to our country not only provided for American citizens, but continues to provide for his wife, Louise.

When Louise moved to the Veterans' Home at Quincy, she was 75 and retired from a career in real estate. She moved into the Anderson Domiciliary building which allowed her independence at the beautiful home with an active community. Louise advocates for the Home and its residents, attends Quincy City Council meetings, and delivers copies of The Bugle, the Home's publication, to the council, aldermen, and commissioners from the police and fire department.

Louise feels that all the little extras make the Veterans' Home her home. She enjoys its special events and the day-to-day activities. The continuity of care is important to Louise, and she is grateful for the compassionate staff who make Quincy a home.

Louise looks forward to seeing completion of the new domiciliary and long-term care buildings currently under construction. Louise said, "I do love this place."



Budget Comparisons: FY24 to Proposed FY25 (millions)

Funding Source	FY2024 Budget	FY2025 Proposed	Change	
			\$	%
General Revenue (GRF)	\$176.8	\$169.4	(-\$7.4)	(-4.2%)
Non-GRF State Funds	\$35.1	\$65.5	\$30.4	86.5%
Federal	\$2.4	\$2.6	\$0.2	8.9%
Total	\$214.3	\$237.5	\$23.1	10.8%

IDVA FY25 Key Activities

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Ongoing key priorities include:

Staffing

- ▶ Working to become fully-staffed

Homes

- ▶ Hiring nurse aids and support staff are critical to bringing homes to full census and providing an exceptional resident experience.
- ▶ Complete construction and renovation projects to upgrade and maintain our facilities.

Field

- ▶ Continuing to add Veteran Service Officers to meet the changing needs of the veteran population.
- ▶ Regular evaluation of locations of our VSOs to meet the veterans where they are.

Student Veteran of the Year

The Illinois Department of Veterans Affairs (IDVA) and the Military Order of the Purple Heart (MOPH) named Ryan Russell, a 2023 graduate of Rock Valley College (RVC), the Illinois Student Veteran of the Year. IDVA Assistant Director Anthony Vaughn and IDVA Veterans Education and Training Services Administrator Dan Wellman, along with Illinois MOPH State Senior Vice Commander, presented Russell with the award on Wednesday, July 26th.

“This year's nominees from campuses across the state of Illinois were all outstanding leaders in their communities and were worthy of recognition,” said Assistant Director Vaughn, “But Ryan’s record of leadership at Rock Valley College and in the Rockford community, made him stand out from the others. He represents those values which we desire to acknowledge with this award. With his commitment to leading and serving, we are honored to recognize him as the 2022-2033 Illinois Student Veteran Leader of the Year.”

The purpose of the Illinois Student Veteran Leader of the Year Award is to recognize student veterans for the quality of their engagement with their college/university and/or the wider community. Recipients portray both strong leadership characteristics and excellence in academics. They serve as role models for the student veteran body by volunteering, participating in events, academic achievement, reaching out to fellow student veterans, and portraying an overall positive attitude. This is the fourth year the award has been presented, and Ryan is the first community college recipient of the award.



Moving forward in FY25: Proposed Budget Highlights

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- ▶ Increased staffing in all departments and divisions
- ▶ Outreach and Marketing of Agency Services
- ▶ Agency Leadership Academy
- ▶ Medical Director and additional leadership positions in the Homes
- ▶ Continued emphasis on workplace culture of excellence and employee satisfaction

NEW Department of Early Childhood

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The Governor's FY'25 Budget includes a \$13 million appropriation to launch the new Department of Early Childhood.

Illinois will make access to early childhood services simpler, better, and fairer for children and families by uniting childhood services from three agencies into one new agency – the Department of Early Childhood.

The Department of Early Childhood Act (SB 3777 (Lightford) / HB 5451 (Canty)):

- ▶ Creates the Department of Early Childhood effective 7/1/24.
- ▶ Transfers statutory authority to administer early childhood programs from ISBE, DHS, & DCFS to the new Department of Early Childhood beginning 7/1/26.
- ▶ Creates a body to advise the Department on an ongoing basis, ensuring it functions transparently, operates with a commitment to racial equity, and devotes attention to data collection and timely public reporting.

Timeline for changes:

- All early childhood programs will continue to be administered by the legacy agencies through June of 2026.
- Until then, the Department of Early Childhood will build internal capacity and work with providers, parents, educators, and other stakeholders to reimagine early learning programs. The new agency will begin administering early learning programs in FY27 (July 1, 2026).



Health and Human Services FY25 Budget Presentation

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