



Health and Human Services FY24 Budget Presentation

FEBRUARY 15, 2023

OFFICE OF GOVERNOR JB PRITZKER

Health and Human Services Portfolio



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Children's Behavioral Health Transformation



Governor Pritzker's FY24 Investment Priorities

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Total HHS* FY24 Budget:
\$57.224B Billion

- ▶ -2.99% change over FY23
- ▶ 8.58% change over FY22

Total FY24 Budget for 5 Biggest Agencies
(IDHS, HFS, IDPH, DCFS, IDoA):
\$56.199 Billion

- ▶ -.11% change over FY23
- ▶ 14.41% change over FY22

**Health and Human
Services continues to be a
priority in FY24!**

**All HHS Agencies: HFS, DHS, DCFS,
DPH, IDoA, IDVA, Illinois
Guardianship and Advocacy
Commission, Illinois Council on
Developmental Disabilities
Department of Juvenile Justice
DES

Governor Pritzker's FY24 Investment Priorities

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- ▶ Smart Start: Historic Early Childhood Investments
- ▶ Record-Level Education Investment: K-12 and Higher Ed
- ▶ Home Illinois
- ▶ Fiscal Responsibility and A Sound Economy
- ▶ Rebuilding Social Services
- ▶ Strengthening Healthcare
- ▶ Public Safety and Violence Prevention
- ▶ Economic Growth
- ▶ Investments in Infrastructure and the Environment



IDPH
ILLINOIS DEPARTMENT OF PUBLIC HEALTH

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
- ▶ Healthcare Regulation
- ▶ Health Protection
- ▶ Women's Health & Family Services
- ▶ Preparedness & Response
- ▶ Policy, Planning, and Statistics
- ▶ Disease Control

Key Accomplishments: COVID-19

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Testing

- ▶ 2nd in the nation for weekly tests performed per 100,000 populations (~1.240) as of Jan. 27, 2023, per CDC.
- ▶ 8 million rapid antigen tests deployed to 1,480 sites to enhance testing among vulnerable and underserved populations.
- ▶ In advance of the 2022-23 school year, 1 million additional free COVID-19 rapid tests were provided for K-12 public schools, in addition to the weekly SHIELD-IL screening program already administered and the Illinois Test to Stay (T2S) program.

Vaccine

- ▶ 66% of total population, including 870,771 youth, fully vaccinated as of Jan. 27th, per CDC.
- ▶ 47% of fully vaccinated, 3,883,514, received a booster dose as of Jan. 27th, per CDC.
- ▶ 88.6% of skilled nursing facility (SNF) residents fully vaccinated, and 65% received additional dose or booster, as of Jan. 22nd.

Treatment

- ▶ 391,560 people positively diagnosed received COVID-19 treatments and prophylactics.
- ▶ Technical assistance and support provided to some 1,500 providers required to register on the Health Partner Ordering Platform (HPOP) in order to receive and distribute COVID-19 treatments and prophylactics.

- IDPH received reaccreditation from the Public Health Accreditation Board. The national accreditation indicates IDPH's dedication to equity, accountability to stakeholders, strong relationships with key stakeholders, and its ongoing evolution and commitment to strengthening its effort to improve the health of Illinois.
- \$3.7 million in federally funded grants awarded to 18 community organizations and local health departments through the Activating Relationships in Illinois for Systemic Equity (ARISE) program. ARISE addresses systematic health disparities highlighted by the COVID-19 pandemic. Awardees will address inequities in mental, physical, and social well-being in communities experiencing the brunt of disparities.

IDPH FY23 Key Activities

Ongoing initiatives within IDPH include:

▶ **Health Protection and Environmental Awareness**

- ▶ IDPH is providing \$12 million in funding to help residential property owners with lead abatement and mitigation projects with the goal of protecting children from lead poisoning through the Comprehensive Lead Education and Reduction and Window Replacement (CLEAR-Win) program. Due to COVID-19, lead testing rates declined 22% with many children missing routine health care appointments. Even with a decrease in testing, there was an increase in children testing positive for exposure to lead, likely due to increased time spent at home.

▶ **Public Health Workforce and Infrastructure Building**

- ▶ \$86 million in federal funding awarded to strengthen the public health workforce and department infrastructure by creating pipelines into critical public health positions, reducing employee burnout, and providing skills training opportunities.

▶ **Women's Health & Family Services**

- ▶ **Illinois Safe Sleep Support** is a program that educates families about the safest ways for their babies to sleep, provides answers to parents' sleep safety questions, and reduce risks and improves safe sleep environments for Illinois infants. IDPH funds four community-based organizations through a \$700,000 **Baby ZZZ** grant and provides resources and strategies that foster social and family supports.
- ▶ **The Illinois Perinatal Quality Collaborative (ILPQC) Grant Program** supports the ILPQC in its efforts to improve the quality of care provided to mothers and newborns in Illinois' birthing hospitals, through structured quality improvement projects and data reporting. ILPQC facilitated the Mothers and Newborns Affected by Opioids Initiative (MNO) with goals to decrease the number of opioid exposed newborns who needed treatment, increase the number of mothers with substance use who were breastfeeding, and increasing the number of patients with coordinated discharge plans.
- ▶ **Reach Out and Read** – Illinois prepares children for kindergarten and strengthens the bond between a child and their caregiver by incorporating books into pediatric visits from 6-months to 5-years-old. The program connects families to neighborhood resources, and encourages families to read together.

Meet Coach Lee: Protecting Health and Changing Lives

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Will County Health Department – A Helping Hand

- Meet Coach Howard Lee, a well-known Joliet area resident who was hesitant to receive his COVID-19 vaccination.
- He was aware of our outreach and education efforts and approached one of our Health Navigators, Suzanna Ibarra, to ask additional questions about the vaccine. Suzanna took the time to answer all of Mr. Lee's questions thoroughly and with great compassion and patience.
- As a result, he made the decision to get vaccinated, even asking if Suzanna could accompany him that day! Suzanna of course agreed and was literally there to hold his hand throughout the process as Coach Lee was vaccinated to protect himself and those around him!
- Being well aware of the disproportionate impact of COVID-19 on African-American/Black and Hispanic/Latinx communities nationwide and locally, Will County Health Department took great steps to launch a vaccine equity program to meet the needs of such vulnerable populations.

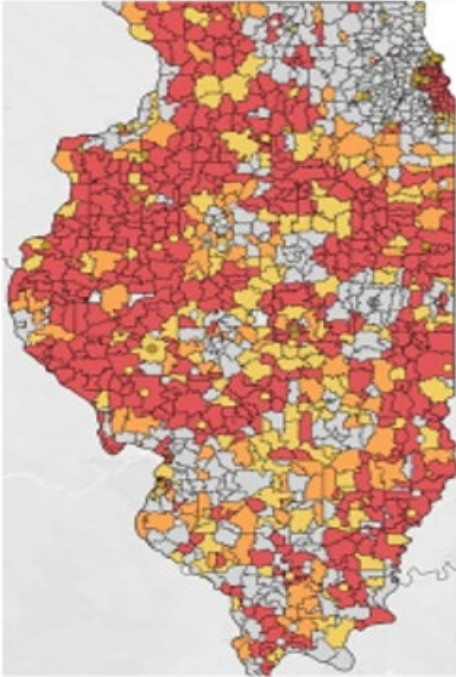


In Will County, support from IDPH provided the agency with staff dedicated to providing COVID-19 vaccinations in local Immunization Clinics. As of February 6, 2023, Will County has administered 1,367,292 doses of COVID-19 vaccine to residents. 467,540 residents are fully vaccinated, which is equivalent to 67.53% of the Will County population.

Meet Marshall: Protecting Health and Changing Lives

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Risk Index Score: 15
Prevalence $\geq 7.5\%$ at BLL $\geq 3.5\mu\text{g}/\text{dL}$



Lead exposure can seriously harm a child's well-being and development, causing health defects including brain damage, slowed growth, behavioral challenges, and speech problems.

- Meet Marshall, a Chicago area 3rd grader and lead poisoning survivor.
 - During an interview with ABC7 in Chicago, his mother recounted how as preschoolers, Marshall and his younger brother underwent routine lead screenings that came back positive. Subsequent x-rays detected the presence of lead chips in Marshall's body, the result of his having unknowingly ingested lead paint used in their Berwyn rental home.
 - The current CDC reference level is 3.5 micrograms per deciliter of lead in blood for children. In 2017, Marshall's lead levels reached 60.
 - Today, Marshall is a typical 8-year-old boy, running and jumping, even though his mom says he has been diagnosed with intellectual delays as a result of lead poisoning. "We're doing all we can to get him the proper support he needs," she adds.
 - Due to the COVID-19 pandemic, from 2019 to 2020 Illinois saw a 24% reduction in the number of children being tested for lead exposure.
- In 2022, IDPH conducted a 4-week social media campaign focusing on lead exposure awareness and the importance of testing.
 - In July 2023, a second social media campaign, scheduled to run for 3 months, will launch. This campaign will continue raising awareness about the importance of testing children most at risk for lead exposure.

Budget Comparisons: FY2023 to Proposed FY2024 (millions)

Funding Source	FY2023 Budget	FY2024 Proposed	Change	
			\$	%
General Revenue (GRF)	\$298	\$278	(\$20)	(6.7%)
Non-GRF State Funds	\$247	\$262	\$16	6%
Federal	\$2,499	\$1,435	(\$1,064)	(42.5%)
Total	\$3,043	\$1,976	(\$1,068)	(35%)

* Numbers may not appear to add due to rounding.

Moving forward in FY2024: Proposed Budget Highlights

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- IDPH is investing **\$45 million** (\$30 federal and \$15 state) in a major upgrade to modernize public health data systems to better prevent disease outbreaks and protect our most vulnerable residents.
 - IDPH is investing **\$8.5 million** to help identify and quickly prevent the spread of new and emerging illnesses.
 - IDPH is investing **\$37.5 million** to support and enhance HIV/AIDS prevention, treatment, and care for individuals, families, and communities affected by the disease.
 - IDPH is investing **\$7 million** to enhance public health communication in an effort to build trust and combat disinformation.
 - IDPH is investing **\$3 million** to administer a loan repayment and scholarship program to grow a diverse healthcare and public health workforce.
 - IDPH is investing **\$2 million** to build health equity zones by working directly with communities to create hyper-local strategies to confront social and environmental factors that contribute to health and racial inequity.
-
- IDPH is investing **\$18 million** to help improve reproductive health access across Illinois by creating a public facing navigation hotline, trainings for primary care and reproductive health providers, and building a consultation program for high-risk patients.
 - IDPH is investing **\$2 million** to support frontline pediatric care providers with trainings and tools necessary to provide integrated mental health services and treatment.

FY24 IDPH Goals

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- ▶ **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.
- ▶ **Advancing Health Equity** – partnering with communities to create local strategies to confront the social and environmental factors that contribute to health and racial inequity.
- ▶ **Responding to Emerging Disease** – building the infrastructure to respond to new and emerging public health threats and diseases rapidly and effectively to reduce spread and protect the health of Illinois residents.
- ▶ **Modernizing Public Health Data** – upgrading critical infrastructure and improving the Department’s ability to use and make available meaningful information to improve the health of Illinois residents.
- ▶ **Supporting a Diverse Health Workforce** – supporting the recruitment and retention of diverse public health and health care talent that is reflective of the communities we serve through innovative measures such as loan repayments, scholarships and professional training opportunities.
- ▶ **Ensuring Reproductive Health Access** – improving reproductive health outcomes and access through the creation of innovative tools and platforms such as a public facing navigation hotline, primary care training on medication abortion, specialized training for abortion services, and for consultation program for high-risk patients.
- ▶ **Enhancing Public Health Communication and Fighting Disinformation** – augmenting IDPH’s communications tools to proactively promote the agency’s programs and initiatives, create new communication pathways with communities that have historically been overlooked, and correct erroneous information by tackling disinformation head on.

Illinois Department of
DCFS
Children & Family Services



MISSION

To promote prevention, child safety, permanency and well being. We bring the voices of Illinois children and families to the forefront, building trusting relationships that empower those we serve.

Meet Janet, Jim and Caden

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- Janet and Jim had their 3-year-old Caden removed from their care due to inappropriate care and physical abuse.
- Caden is autistic and has more challenging parenting needs. A Family Advocacy Center and DCFS worked together to provide the family with support and education regarding his needs.
- As the family continued to make significant progress, shared parenting activities were introduced.
- The foster parent worked individually with the family to increase the parenting capabilities, supervised visits, and provided education to the parents regarding Jay's unique needs.
- DCFS facilitated the contact between the foster parent and parents, however, the foster parent and parents soon became comfortable communicating on their own without needing assistance from DCFS.
- Caden successfully returned home and the foster parent continues to be a support for the family.



DCFS FY23 Accomplishments

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- ▶ **Family First Plan Implementation** – DCFS continues to adopt and implement its Family First Prevention Plan by the US Department of Health and Human Services' Children's Bureau. DCFS is developing an ambitious service array and has invested in 54 unique community-based contracts statewide with capacity to serve 1,556 children and their families thus far.
- ▶ **Safe Model Adopted** – DCFS chose and started to implement a new child safety model created by Action 4 Child Protection, a nationwide expert in best practices for child welfare services. This model offers updated assessments and decision-making for DCFS staff.
- ▶ **Maintaining and Hiring Staff** – DCFS is taking advantage of increased frontline positions funded in its FY23 budget and has implemented programs to reduce staff turnover. Our efforts have been expanded to more closely match the best practices adopted by private sector businesses. In the last year we hired four bilingual recruiters to increase staffing of bilingual candidates and a Recruitment Manager to oversee the Recruitment Team.
- ▶ **Commitment to Training** – DCFS continues to train staff, launching new initiatives including Family First and Motivational Interviewing for all DCFS and private agency staff; the development of four augmented reality Immersive Learning Virtual Simulations for investigators; and the launch of a hybrid Foundational learning course for child welfare Intact and Permanency case work staff that embraces a more learner-centric curriculum.

DCFS FY22 Accomplishments

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- ▶ **Advocacy Hotline**– The Advocacy Office for Children and Families responds to complaints, concerns, inquiries and suggestions. The Advocacy Office is now implementing the same call center software already in use at the SCR (Hotline) which will greatly decrease answering time for incoming calls and increase efficiency of call assignment and overall response. In 2022, it handled more than 10,000 interventions from callers including foster parents, biological parents, adoptive parents, service providers, children and adolescents.
- ▶ **Diversity, Equity and Inclusion** – DCFS is actively working to ensure staff and private agencies are providing services to all youth, including LGBTQI+ youth, while working to reverse the long-standing bias of race in the child welfare system.
- ▶ **Private Sector Support**– DCFS has made substantial and consistent improvements in the rates provided to community-based providers including a nearly 58% increase to childcare institutions under this administration.
- ▶ **Technology and Innovation** – The Illinois Department of Children and Family Services is beginning the adoption of its new Illinois Connect program, which will completely update its computer system and improve services for children and families.

DCFS FY24 Proposed Budget Highlights

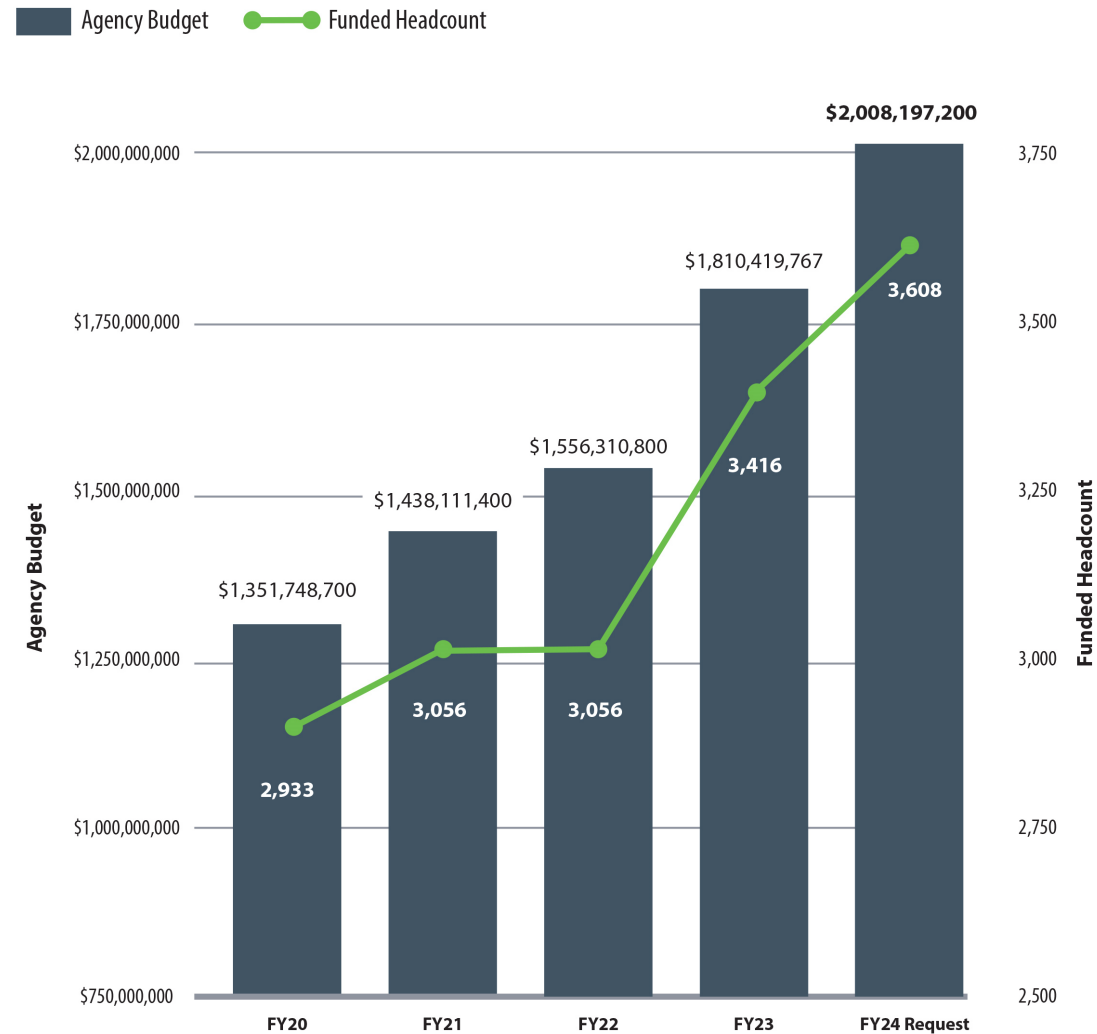
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Total Budget: \$2.0 Billion

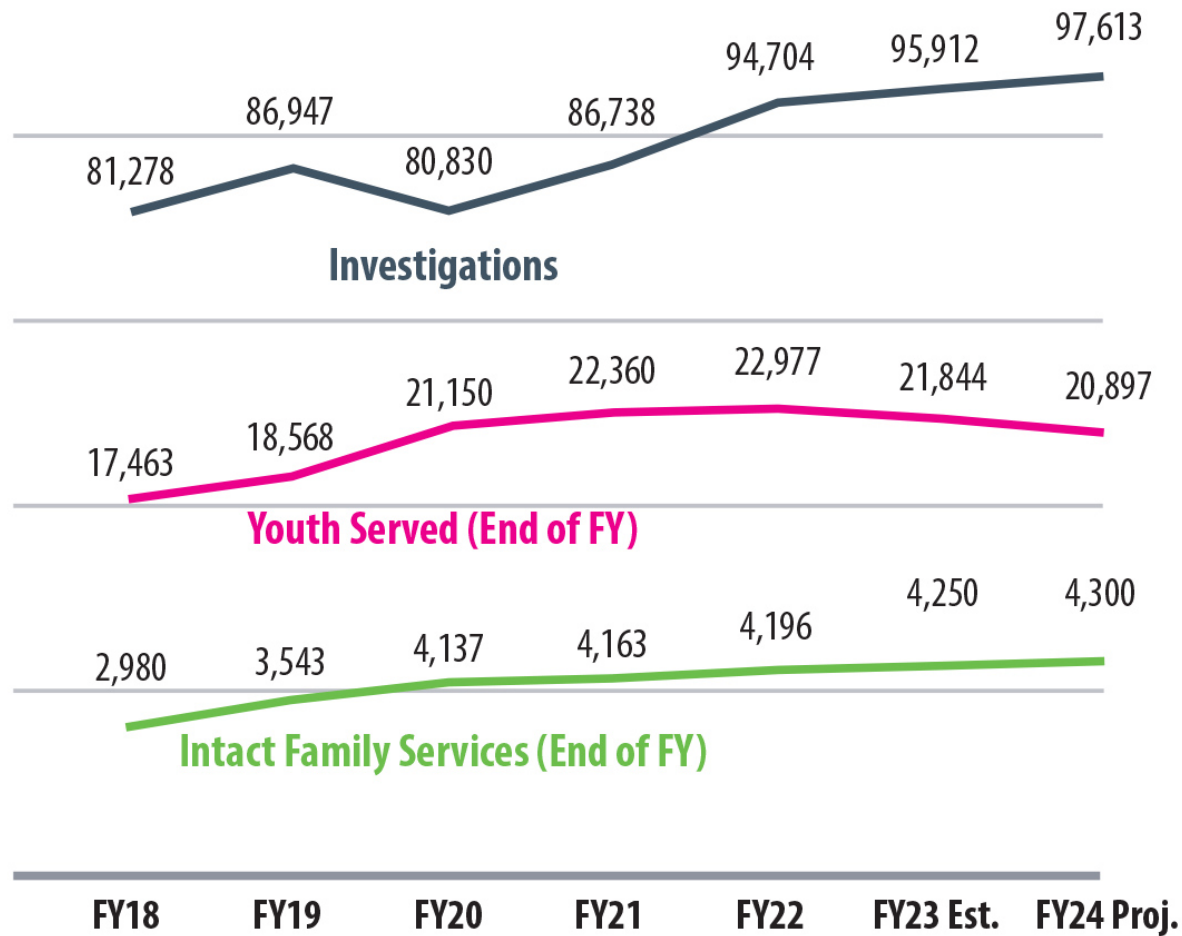
- Increase of 11% over FY23
- ▶ **Investing in Staff** – \$18.3M increasing DCFS staffing by 192 positions
- ▶ **Modernizing Systems** – \$56.8M for implementation of Illinois Connect and critical system modernization
- ▶ **Meeting the Needs of Youth and Families** – \$122.6M
 - \$55.0M – “Level of Care” Supports (\$5M Growth)
 - \$19.5M – Youth in Care
 - \$15.7M – Operations tied to HC Increase & Worker Safety
 - \$13.0M – Adoption & Guardianship
 - \$5.4M – Older Youth Support
 - \$4.2M – High End Youth Funding
 - \$2.0M – Housing & Cash Assistance
 - \$2.0M – Day Care

Investment Trends Through FY24

DCFS Budget and Headcount FY20-24 Proposed



Trends in FY24



DCFS Caseload Trends FY18-24 Projected

Improve Safety Through Training – DCFS is reviewing its safety-focused training and considering additions to improve worker safety, while also adding new simulation training facilities to help new workers.

Increase Residential Bed Capacity – Continue to expand its network of providers and increase capacity for youths that need a residential bed and reduce youth who are in hospitals beyond medical necessity.

Workforce Task Force – Continue to work with the Task Force on Strengthening Child Welfare Workforce for Children and Families to improve workload and compensation and adopt recommendations to improve recruitment and retention of child welfare workers.

Promote Diversity Equity and Inclusion – DCFS grew the office of Racial Equity Practice to seven positions and will add two more staff to ensure race equity practices are visible and aligned with Department goals to reduce disproportionality in the child welfare system.

Encourage Subsidized 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 use internal and external communications to promote this option.

Implement Illinois Connect System– In contrast to the existing system used by DCFS, the new Illinois Connect system that is now under development uses modular, reusable case management information frameworks and a set of standards to support their unique child welfare program needs.

Meet Tina

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- Tina is the mother of three children and was reported to DCFS due to substance abuse. Prior to her involvement with DCFS, Tina never saw herself as a drug addict, saying “I thought I was fine. I can handle this.”
- Tina was referred to parenting classes, substance abuse treatment and engaged in counseling and group sessions. Tina also provided random urine screens. Tina has been drug-free for over a year. Through her involvement with Intact Family Services, she got the help that she needed. Per Tina, Intact services changed her life.
- Tina contributes her success to having a good caseworker, who she described as being supportive, genuine, and empathic. Tina stated that she is confident that without Intact services, she would have never received help.
- Tina had this to say about DCFS services: “DCFS should not be portrayed as bad. They are here to help. They are here to keep families together.”





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.

PROGRAMMATIC DIVISIONS

- ▶ Community Relations and Outreach
- ▶ Home and Community Services
- ▶ Planning, Research, and Development
- ▶ Advocacy and Preventive Services
- ▶ Office of the Long-Term Care Ombudsman



FY 22 Accomplishments

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Community Relations and Outreach

- **157,702** calls answered by the Senior HelpLine
- **126,792** Benefit Access Program applications processed
- **256** new SHIP counselors trained and certified, for a total of just under **1,000** counselors

Home and Community Services

- **11,156,655** home-delivered meals distributed
- **777,659** congregate meals distributed
- **640,710** Illinoisians served through services supported by Title III of the Older Americans Act

Planning, Research, and Development

- Approximately **114,400** individuals received services through the Community Care Program*
- Nearly **5,000** older adults received one-time gap-filling assistance via the Emergency Senior Services program

*Approximately 51,000 of these individuals received Aging Waiver services through a Managed Care Organization.

FY 22 Accomplishments

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Advocacy and Preventive Services

- **19,937** intake reports of adult abuse, neglect and/or exploitation
- **6,088** reported counts of self-neglect, representing 22% of total counts of abuse

Office of the Long-Term Care Ombudsman

- **12,611*** total visits to long-term care facilities
- **34,398** consultations
- **306** community education sessions
- **23** statewide Resident and Family Support Council meetings

*Inclusive of both routine and complaint related visits

Outreach Efforts

- IDoA staff attended more than **80** community outreach events statewide
- Director Basta traveled more than **9,600** miles statewide to attend **75** meetings, site visits and events hosted by the Aging Network

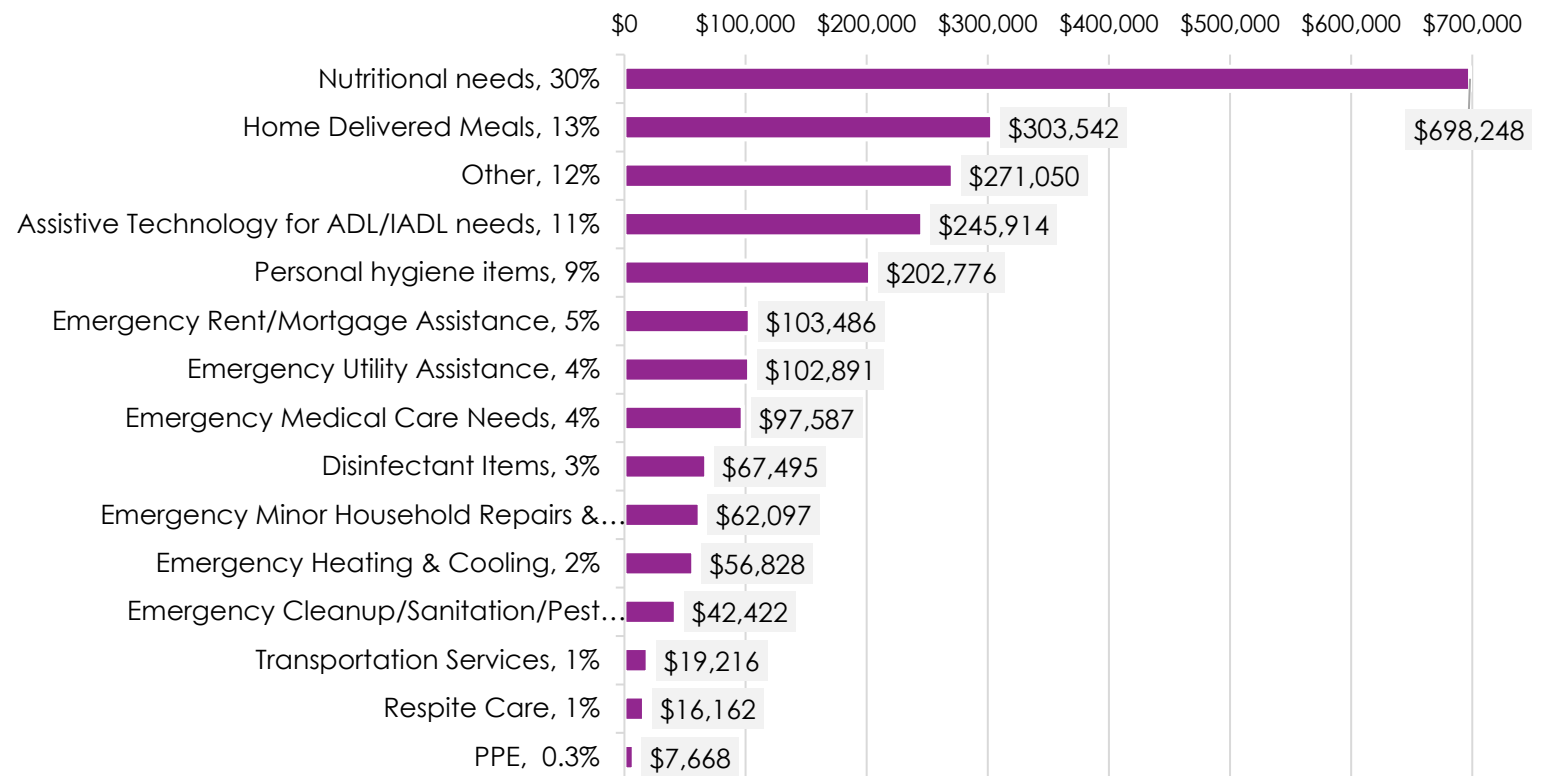
Emergency Senior Services (ESS): Gap-Filling Funds

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▶ Approximately \$1.4 million was used to meet the emergency needs of nearly 5,000 older adults through individual purchases in FY 22. Common forms of assistance included addressing or responding to cultural nutritional needs and providing assistive technology.

▶ An additional \$900,000 was spent on 265 bulk purchases. For bulk purchases, high spending areas included nutritional needs and home-delivered meals.

FY22 ESS Spending Categories



Meet Donna

- ▶ Donna is 67 years old, has a history of health issues, and frequently experiences fatigue, shakiness and lightheadedness.
- ▶ She is at risk of falling while walking, and her care coordinator reports that Donna needs to grab onto furniture to steady herself as she moves around her home.
- ▶ Donna has an electric scooter, which she stores and charges in her shed. She has concerns about how the colder weather is affecting the scooter and its battery, but she isn't able to move the scooter into her home.
- ▶ A men's mission group at a local church is willing to donate labor to build a ramp for Donna, but she doesn't have enough money to cover the costs of materials.
- ▶ ESS funds helped cover the materials cost, and now Donna is able to use her scooter inside her home.



*IDoA received permission from Donna to use her name and photo.

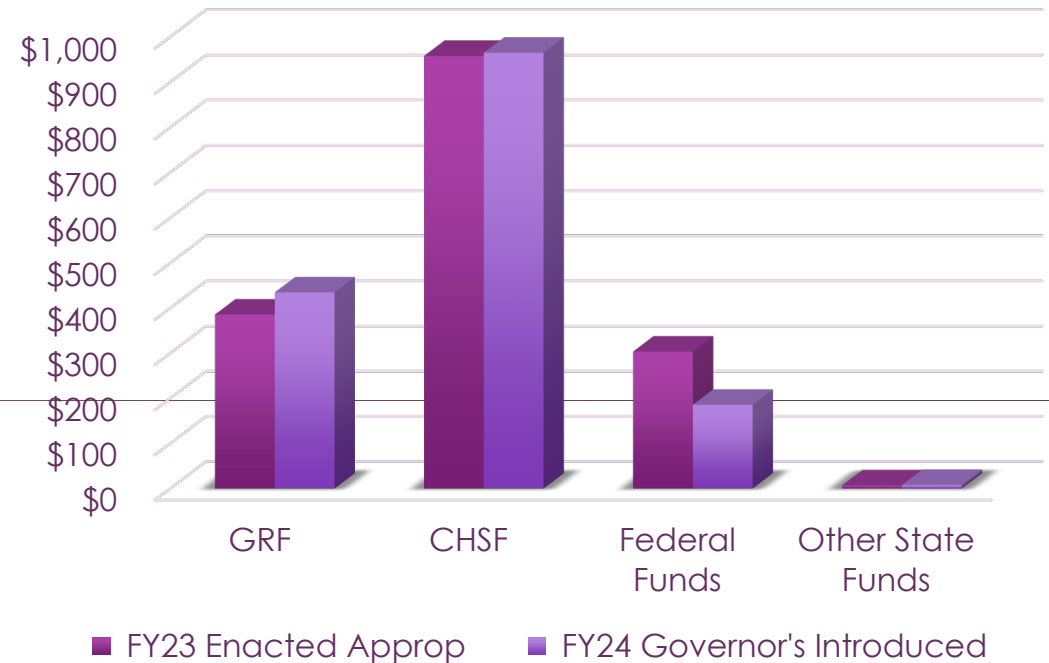
FY 24 Governor's Introduced Budget

Total General Funds increase of 12.7%

Fund Name (\$ thousands)	FY23 Enacted Approp	FY24 Governor's Introduced	Change From FY23 \$	Change From FY23 %
General Revenue Fund	\$385,565.7	\$434,504.8	\$48,939.1	12.7%
Commitment to Human Services Fund	\$957,758.7	\$964,693.7	\$6,935.0	0.7%
Federal Funds	\$303,491.3	\$185,518.2	(\$117,973.1)	-38.9%
Other State Funds	\$6,745.0	\$7,745.0	\$1,000.0	14.8%
Total All Funds	\$1,653,560.7	\$1,592,461.7	(\$61,099.0)	-3.7%

The decrease in Federal funds reflects the readjusting to pre-pandemic levels of appropriation spending authority.

FY24 Governor's Introduced from FY23 Enacted (\$ millions)



FY2024: Proposed Budget Highlights

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- ▶ In response to ongoing challenges within the in-home care worker universe, the Department submitted a proposed amendment to the Centers for Medicare & Medicaid to increase the rate for in-home care workers effective upon approval from \$25.66 to \$26.92, which is a **\$49.5 million** investment of state funds in FY24.
- ▶ The FY 24 Governor's Proposed Budget includes funding that will allow for additional waiver services, creating new care opportunities for Illinois seniors. This opportunity for expansion of CCP is due to Federal FMAP incentive payments under the American Rescue Plan.
- ▶ The FY 24 Governor's Proposed Budget includes **\$1.3 million** to assist with gaps in senior service access throughout the State of Illinois.
- ▶ The FY 24 Governor's Proposed Budget includes **an additional \$1 million** to support last year's investment of \$4 million to enhance support services available to unpaid family caregivers.
- ▶ To better reach and serve Illinois' growing population of historically marginalized older adults, the Governor's Proposed Budget includes **\$1.2 million** to expand outreach efforts in targeted communities.
- ▶ To maintain current Home Delivered Meal levels after ARPA funds are depleted, the Governor's Proposed Budget includes **an increase of \$8 million** in state funds for home-delivered meals.

Meet Dale

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- ▶ Dale cares for his 85-year-old wife who lives with dementia and has other health conditions. He does all the cooking and cleaning, checks her blood sugar and blood pressure, and gives her medications.
- ▶ Dale feels the stress of caregiving has impacted him “considerably.” It has become more difficult for him to bring his wife along for errands, and she cannot be safely left home alone.
- ▶ Dale’s son helped connect the family with a local respite care program, which enables Dale to take regular, temporary breaks from caregiving.
- ▶ He also met with a caregiver specialist, who used the evidence-based TCARE assessment tool to create a tailored, easy-to-follow action plan for Dale.

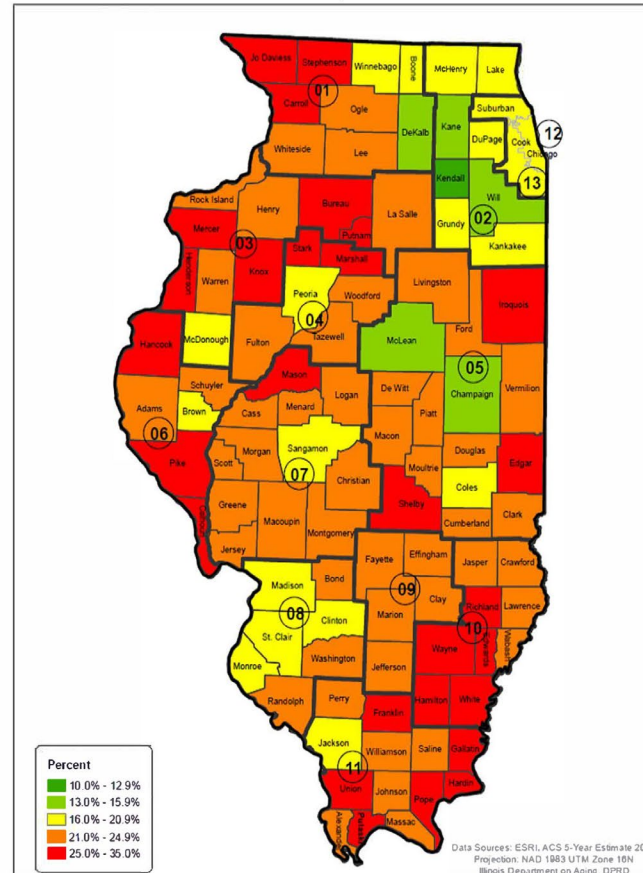


*A pseudonym and stock image are used for privacy.

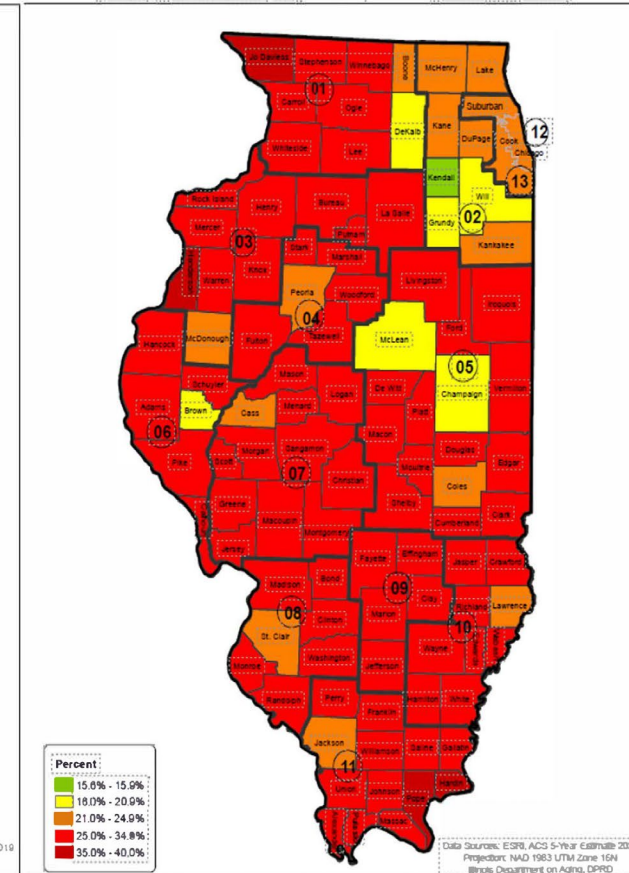
Planning for the Future

- ▶ Illinois' older adult population, currently around 2.9 million, continues to grow both in number and diversity.
- ▶ By 2030, it is estimated that the population aged 60 years and older will reach 3.6 million, representing 25% of Illinois' total population.
- ▶ This continued growth reflects an increase in needs for services with an ongoing focus on equity and accessibility.

2011 Percent of Population that is 60+



2021 Percent of Population that is 60+



Planning for the Future

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- ▶ IDoA is committed to advancing equity and accessibility in its programs and services and improving data collection procedures to support this goal.
- ▶ We plan to take the following action steps:
 - ▶ Continue to strengthen and expand DEIA training for IDoA providers and staff
 - ▶ Increase community outreach initiatives statewide, including launching a multicultural marketing and communications campaign
 - ▶ Recruit and train older adults who have received services to serve as information “ambassadors” within their communities
- ▶ Continue to work with our partners to identify the needs of diverse populations of older adults
- ▶ Promote and champion interagency collaboration specific to older adults’ needs, particularly those of older minorities



HFS

Illinois Department of
Healthcare and Family Services

MISSION

Helping Families Succeed

We work together to help Illinoisans access high quality health care 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

Our Vision for the Future

WE IMPROVE LIVES.

- ▶ We address social and structural determinants of health.
- ▶ 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.

↓
This is possible because...

...WE VALUE OUR STAFF AS OUR GREATEST ASSET.

We do this by:

- ▶ Fully staffing a diverse workforce whose skills and experiences strengthen HFS.
- ▶ Ensuring all staff and systems work together.
- ▶ Maintaining a positive workplace where strong teams contribute, grow and stay.
- ▶ Providing exceptional training programs that develop and support all employees.

...WE ARE ALWAYS IMPROVING.

We do this by:

- ▶ Having specific and measurable goals and using analytics to improve outcomes.
- ▶ Using technology and interagency collaboration to maximize efficiency and impact.
- ▶ Learning from successes and failures.

...WE INSPIRE PUBLIC CONFIDENCE.

We do this by:

- ▶ Using research and analytics to drive policy and shape legislative initiatives.
- ▶ Clearly communicating the impacts of our work.
- ▶ Being responsible stewards of public resources.
- ▶ Staying focused on our goals.



HFS

Illinois Department of
Healthcare and Family Services

Meet Chance

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Challenge:

- ▶ Staying in an ER room, Chance couldn't go back home to his family because of his significant behavioral health needs.

Collaboration:

- ▶ A call to the HFS-funded crisis hotline led to a mental health assessment. This provided Chance with immediate and vital crisis stabilization. Then with help from the HFS Bureau of Behavioral Health and a new case manager, Chase joined the Family Support Program for long-term treatment, support and services.

Positive steps forward:

- ▶ Chance is now home and benefiting from a range of programs in his community designed to support his behavioral health needs.



* Name changed for privacy



HFS

Illinois Department of
Healthcare and Family Services

HFS Programs Leading Transformation

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- ▶ Significant revamp of Hospital Assessment to meet federal requirements and implementation of MCO assessment to reduce GRF reliance
- ▶ First in the nation to reform the nursing home industry with a new equity-driven payment model
- ▶ First in the nation to provide post-partum coverage for 12 months regardless of immigration status
- ▶ First in the nation to offer medical coverage to undocumented adults aged 42 and older
- ▶ New coverage for diabetes prevention and management programs
- ▶ Ensured the continued provision of critical physical and behavioral health services to our customers and helped to stabilize the financial base of our provider community through a rapid pivot to a telehealth-enabled service delivery mechanism
- ▶ Implemented gender reassignment surgery coverage for transgender customers
- ▶ Established and continue to fund 15 Healthcare Transformation Collaboratives



HFS

Illinois Department of
Healthcare and Family Services

HFS Programs Leading Transformation

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- ▶ Received federal planning grant to expand home and community-based waiver services through a cross-agency Money Follows the Person Initiative.
- ▶ Applied for Certified Community Behavioral Health Clinic funding plan to move innovative behavioral and physical health service delivery model into the Medicaid program.
- ▶ New law will ensure child support payments are passed through to families entitled to funds, with up to twice as much of the initiative's net state cost going directly into the hands of the lowest income Illinois families.
- ▶ Held 27 virtual town hall meetings to gather input from families, attorneys, the judiciary, and other concerned Illinoisans to discuss how the current child support guidelines are meeting their needs. Largest, most comprehensive initiative of its type ever conducted.
- ▶ Implementation of the Program of All-Inclusive Care for the Elderly (PACE) will significantly improve the lives of participants and their families.
- ▶ Expanded reproductive health access with new family planning program, new pharmacist contraception services, and increased provider rates.



HFS

Illinois Department of
Healthcare and Family Services

Meet the Chang Family

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Challenge:

- ▶ A very high-paid professional working overseas wanted to return to the US. But he had large outstanding child support debts.

Child Support Services intervention:

- ▶ HFS prevented a passport from being issued until the father paid off his child support obligations.

Record-setting collection:

- ▶ The father negotiated an agreement, and a cashier's check for nearly \$2 million arrived at the house of the family in need. This was the largest passport-denial collection ever in the US.



* Name changed for privacy.

Commitment to healthcare equity

- ▶ Second round of payments to Healthcare Transformation Collaboratives
 - ▶ Over \$70 million to reduce racial inequities and address social determinants of health
- ▶ Equity-driven nursing homes reform
 - ▶ Increased funding tied to staffing levels and key quality measures, new pay scale for certified nursing assistants
- ▶ Coverage for adult and senior immigrants expanded from age 65+ to 42+
- ▶ Managed Care Organization (MCO) performance management focus on results broken out by race, ethnicity, and geography
- ▶ New, targeted programs
 - ▶ PACE (community-based senior care) to launch in mostly black and brown ZIP codes
 - ▶ Pathways to Success for children with behavioral and mental health needs



COVID-19 Response Efforts

43

- ▶ Ensured no one lost Medicaid coverage during the pandemic
- ▶ ARPA funding distribution FY22: \$273m; FY23: \$315m appropriation
 - ▶ Including support for
 - ▶ Ambulance Service Providers
 - ▶ Hospitals
 - ▶ Long Term Care
 - ▶ Specialized Mental Health Rehabilitation Facilities
- ▶ CARES Act funding distribution \$705m between FY21 and FY22
- ▶ Surge Staffing contracts deployed thousand of nurses to 147 hospitals (\$378m). Awaiting total FEMA reimbursement.

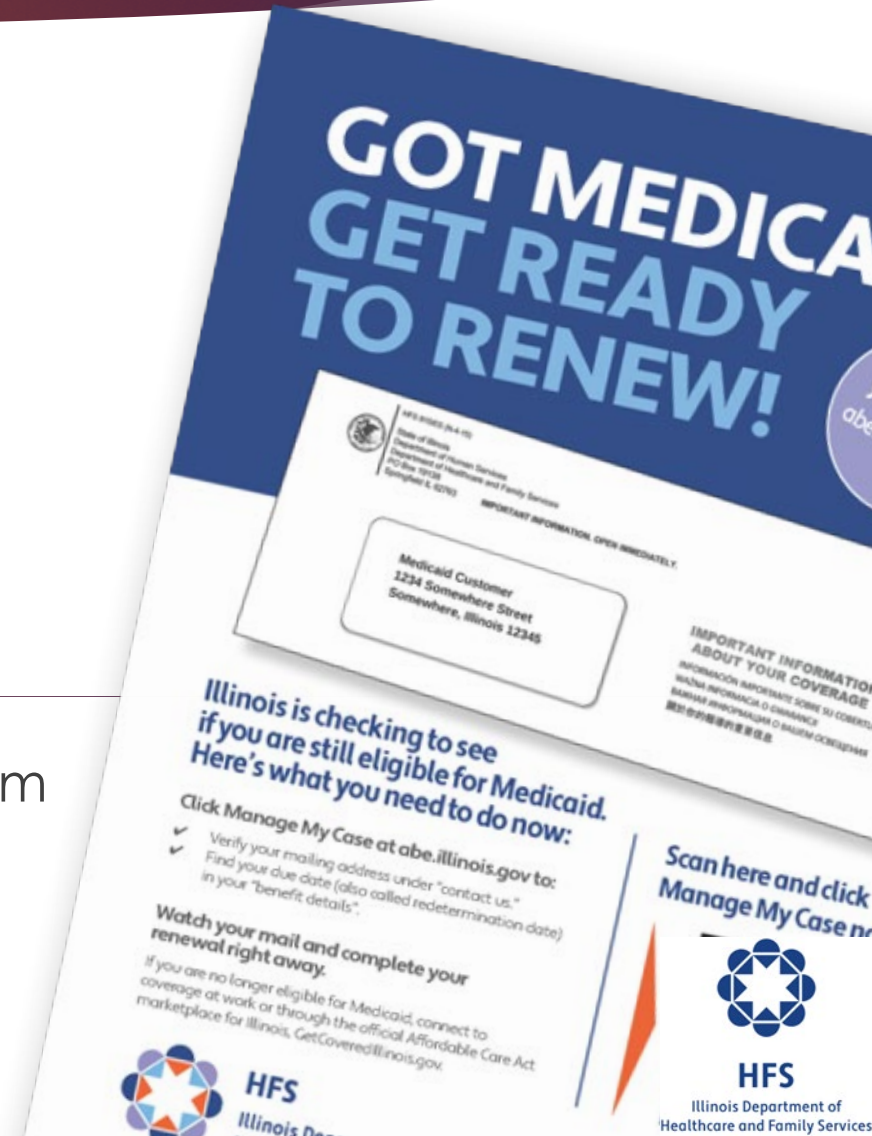


HFS

Illinois Department of
Healthcare and Family Services

Continuous Medicaid Coverage Campaign

- ▶ Medicaid customers not asked to renew coverage since March 2020
- ▶ Renewal pause ends March 31st this year
- ▶ HFS will mail renewal notices over a 12-month period to all customers. Clients can renew through the Application for Benefits Eligibility (ABE) website or by phone.
- ▶ Multi-platform outreach campaign with sister agencies. Including paid ads, emails, texts
- ▶ Toolkit for MCOs and partners with flyers, social media, palm cards, phone scripts and more
- ▶ Note: Enhanced continuous-coverage federal match of 6.2% also phases down throughout 2023



- ▶ Collaborate with provider and managed care (MCO) partners to ensure high quality care, address social determinants of health, reduce disparities and promote racial equity
- ▶ Provide strong child support services by establishing paternity and establishing, enforcing, and modifying obligations that will strengthen families emotionally and financially
- ▶ Stand up a range of innovative programs for more targeted care, stronger data management, smoother customer and provider experiences and more robust understanding of successful health outcomes
- ▶ Even with the phase down of COVID enhanced federal match, only about 18 cents of each dollar spent on Medicaid is expected to come from state income and sales taxes in FY24.



HFS FY24 Budget Highlights

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- ▶ **Workforce Development** - Reinvest approximately \$450 million for a multi-year program to preserve and grow the healthcare workforce
- ▶ **AABD Asset Limit** - Raise the asset limit for Medicaid enrollees with a disability or age 65+ from the current \$2,000 to \$17,500
- ▶ **Healthcare Transformation Collaboratives** - Includes funding for continued investment in collaborations of healthcare providers and community partners to improve healthcare outcomes, reduce healthcare disparities and realign resources
- ▶ **Health Benefits for Non-Citizens** - Continues first-in-the-nation coverage for older adults not eligible for Medicaid coverage solely due to their immigration status
- ▶ **Long Term Care Reform** - Continues funding and collection of the increased provider assessment associated with nursing home rate reform, promoting equity in care, maximizing federal dollars, paying more for appropriate staffing and improving quality. Over 300 homes representing majority Medicaid now enrolled to receive Certified Nursing Assistant (CNA) wage incentives.



HFS

Illinois Department of
Healthcare and Family Services

HFS FY24 Budget Highlights

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- ▶ **\$50 million** (annual, 1/1/24 start) for **targeted rate increases to facilitate health equity by supporting primary care, OB, and behavioral health**
 - ▶ **Physicians:**
 - ▶ **Minimum rates at % of Medicare** ~ \$25 million
 - ▶ **Incentivize improved Birth Outcomes and target high rates of maternal mortality** by packaging services and increasing OB rates to 80% of Medicare ~ \$5 million
 - ▶ Targeted rate add-on for adult **primary care services** to match child services ~ \$3 million
 - ▶ **Behavioral health:**
 - ▶ **Transform team-based rates (ACT and CST) to PMPM** ~ \$6 million
 - ▶ **Increase hospital step-down** outpatient (IOP / PHP) rates ~ \$8 million
 - ▶ **Therapy rates** - Develop specialized rates for LPHAs practicing in CMHCs ~ \$4 million
 - ▶ **Dental:**
 - ▶ Enhance rates for **complex work with anesthesia** ~ \$1 million
 - ▶ Propose and work with the dental community on a **new assessment** to allow HFS to provide further dental rate increases and expand access

* Numbers may not appear to add due to rounding.



HFS FY24 Budget Highlights

ALL FUNDS (\$ MILLIONS)			
TOTAL BY PROGRAM	FY 2023 APPROPRIATION	FY 2024 REQUEST	\$ Change
Medical Assistance	\$36,563.3	\$36,489.2	(\$74.2)
Child Support Services	\$259.4	\$303.5	\$44.1
Administration	\$290.7	\$332.3	\$41.7
Public Aid Recoveries	\$31.7	\$31.6	(\$0.1)
Office of Inspector General	\$28.3	\$31.5	\$3.2
TOTAL	\$37,173.4	\$37,188.0	\$14.7

* Numbers may not appear to add due to rounding.



HFS FY24 Budget Highlights

GENERAL FUNDS (\$ MILLIONS)			
TOTAL BY PROGRAM	FY 2023 APPROPRIATION	FY 2024 REQUEST	\$ Change
Medical Assistance	\$8,272.5	\$8,948.4	\$675.9
Child Support Services	\$40.6	\$63.2	\$22.6
Administration	\$42.1	\$52.6	\$10.5
Office of Inspector General	\$5.7	\$5.8	\$0.1
TOTAL	\$8,361.0	\$9,070.0	\$709.0

* Numbers may not appear to add due to rounding.

Meet Charlie and Anita

50

Challenges:

- ▶ After Charlie returned from a nursing home stay, his daughter Anita knew he needed more help than she could offer.

HealthChoice Illinois help:

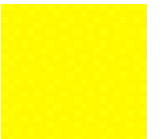
- ▶ With Charlie's consent, an MCO care coordinator worked with Anita to build a plan based on his needs.

Better health and peace of mind:

- ▶ Identifying Charlie as "high risk," the MCO provided more homemaker hours, an emergency response system and other support. He's getting stronger and feeling cared for. And feeling less overwhelmed, Anita is able to visit Charlie as his daughter rather than a caretaker.



* Name changed for privacy.





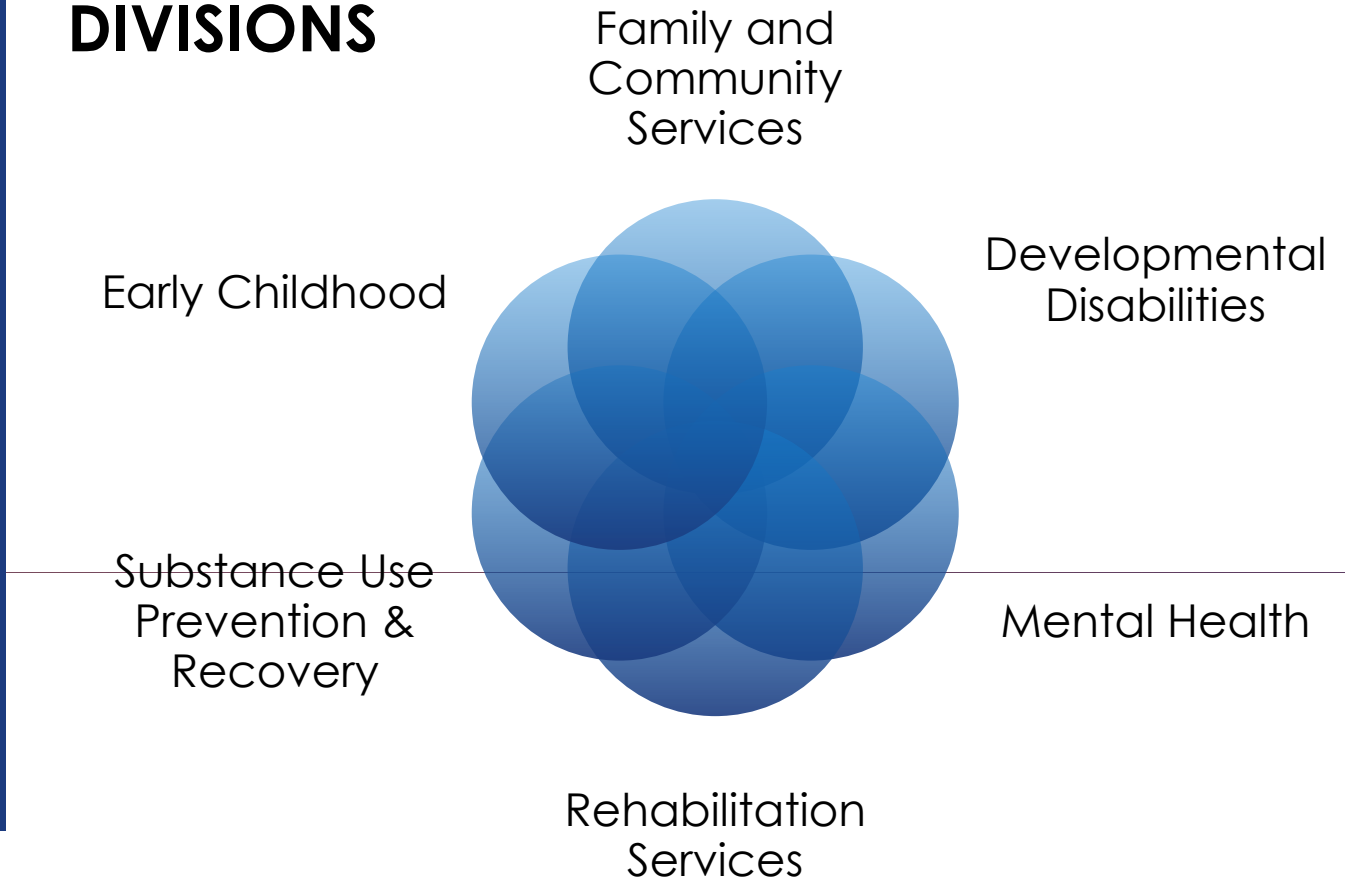
VISION

All people in Illinois achieve their full potential.

VALUES

- Human dignity
- Equity
- Community informed
- Urgency
- Transparency
- Kindness

DIVISIONS



IDHS Agency 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 Michael

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- Michael was born with arthrogryposis, an orthopedic impairment impacting his joints and requiring full time use of a wheelchair. Michael has been a customer of the Division of Rehabilitation since 2015. He received pre-employment transition services through the Vocational Rehabilitation program while attending high school.
- After high school, Michael attended Illinois Center for Rehabilitation and Education-Roosevelt (ICRE-R). While at ICRE-R, Michael received training in independent living and vocational skills. While Michael was in the ICRE-R transition program, he gained essential skills necessary for daily living. He now successfully lives in his own apartment with support through the Home Services Program.
- The Vocational Rehabilitation Program further assisted Michael in attending college where he graduated with honors with a bachelor's degree in criminal justice. Michael recently completed the Law School Admission Test and aspires to attend law school where he plans on enrolling in a criminal litigation program and pursuing a career as a practicing attorney.
- Michael has maintained his relationship with the ICRE-R by participating as a mentor in their One Summer Chicago program. He speaks with a sense of realism that resonates with the students and helps put in perspective what life after the program may be like for those who aspire to live independently.

Meet Miss Shari

55

- Shari is an infant teacher at Joliet Early Learning Center. She has been a member of the One Hope United early learning center as an infant teacher since 2019 and is lovingly referred to as “Ms. Baby Shari.”
- The partnership that Shari has developed with families in the community has been invaluable, with one family quoted as saying, “She is like a second set of parents.”
- The center predominantly serves CCAP eligible families (60% of the population), and so the Strengthen and Grow Child Care grant program, which requires that half of Strengthen and Grow funds be invested in the workforce, directly supported staff like Ms. Shari through staff bonuses and recruitment of new early childhood teachers.



FY23 Key Accomplishments

Welcomed asylum-seekers, provided immediate shelter and support to meet basic needs, including case management.



Office of Firearm Violence Prevention made 117 grants through 14 NOFOs, with the aim to expand to 200+ grantees by January 1, 2023.

PUNS placements of 700 adults and 100 children into community services in FY23



Launched the IL Opioid Remediation Advisory Board in partnership with the Attorney General.

Disbursed \$329+ million in federal child care relief funds to provider and workers across the state.



Implemented 988, the new, nationwide suicide prevention and mental health crisis line.

IDHS FY 24 Budget Highlights

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Total proposed budget of \$13.5 Billion

- an increase of 12% over FY23 estimated spending

► Continued Commitment to Olmstead Consent Decrees

IDHS serves as the lead agency for three Olmstead-related Consent Decrees. The State of Illinois has made and will continue to have a strong commitment to achieving compliance

- Ligas – the proposed budget supports investing a total of **\$145.8M**, \$53.1M to support a 1/1/24 implementation of \$1.50/hour rate increase for direct support personnel and \$10.0M for regionalization factor to Day Service rates; exceeding the proposed Guidehouse implementation plan for FY 24. The budget request also includes \$82.7M to support an additional 700 adult placements from PUNS in FY24 and annualization of the FY23 PUNS placements, wage increases and implementation of the CILA rate calculator.
- Williams & Colbert - proposed budget continuing to provide ongoing resources for transitions and increase investment in expanding the SOAR program and Front Door Diversion program

IDHS FY 24 Budget Highlights

► **Early Childhood – Smart Start Illinois Investments**

The FY24 budget request continues to move the State towards the Governor's Funding Commission recommendations and Governor Pritzker's vision of making Illinois the best state in the country to raise young children.

- FY24 Budget request includes \$175M in new GRF foundational funding
 - \$20.0M to support a 10% rate increase for Early Intervention Providers
 - \$5.0M to expand the IDHS-DEC Home Visiting Program
 - \$130.0M for Smart Start Workforce Compensation Contracts
 - \$20.M for upgrades to the Child Care Management System
- In addition to the new \$175M GRF, the FY24 budget includes the following in ARPA funds - \$66.0M to support additional Child Care Workforce Compensation Contracts, \$10.0M for the continuation of the ExceleRate child care center pilot, \$2.0M for a new early childhood apprentice program, and \$10.0M for the Early Childhood Access Consortium for Equity (ECACE) early childhood workforce scholarships.

► TANF Benefit Increase

- As part of the efforts to of the Commission on Poverty Elimination and Economic, the Governor's proposed budget includes a **\$30.0M** investment to raise the TANF benefit from 30% of the FPL to **40%** of FPL. This is effort moves the state closer to reducing deep poverty, individuals with 50% FPL or less.
 - The impact from this proposed change on a single parent family is estimated at \$112 a month, or \$1,344 annually

► Transgender, Gender Non-conforming and Non-Binary Wellness Grants

- The budget request includes **\$3.0M** for a transgender, gender non-conforming, and Non-Binary (TGNB) Wellness and Equity Program focused on coordinating inclusive health, wellness, employment, housing supports, education, and other services to enable individuals that identify as transgender, gender non-conforming, Non-Binary, lesbian, gay, bi-sexual, and queer individuals to thrive.

IDHS FY 24 Budget Comparison

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Funding Source	Proposed FY24 \$s in thousands	FY23 Estimate Spending \$s in thousands	Change from FY23 \$s in thousands	Change from FY23 (%)
GRF	\$6,343,935.0	\$5,611,634.4	\$732,300.5	13.1%
Other State	\$2,214,621.7	\$1,642,839.6	\$687,296.2	40.0%
Federal	\$4,876,122.3	\$4,790,106.7	\$55,491.3	1.8%
TOTAL	\$13,434,679	\$12,044,580.7	\$1,465,158.0	12.3%

FY24 Goals and Objectives

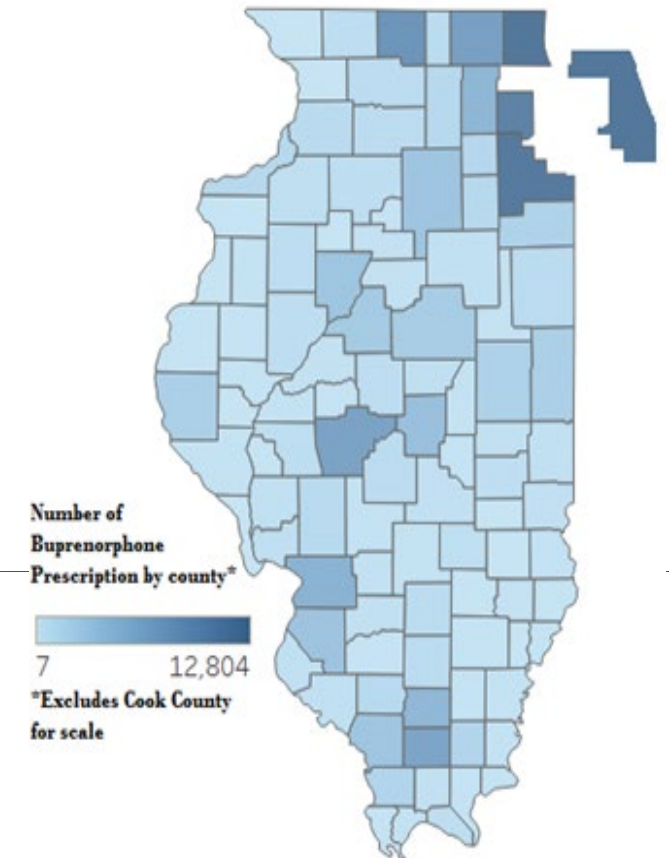
GOAL: Building on positive momentum for the agency and its community partners to provide safe, efficient, and equitable services

- Protecting health and safety of residents/patients/staff
- Making progress addressing "grand challenges": **poverty, hunger, violence, welcoming immigrants, and homelessness**
- Continuing to maintain significant reductions in inherited backlogs (HSP, Medicaid, SNAP) and improving application review times
- Making Illinois the Best State to Raise Children
- Accelerating progress on Ligas, Williams, and Colbert consent decrees
- Applying an equity lens to processes, programs, and people across IDHS

Division of Substance Use Prevention & Recovery (SUPR)

KEY STRATEGIES

- **Enhancing mobile approaches, telehealth, and outreach capacity** to ensure access to treatment and recovery support for residents in underserved populations.
- **Expanding Access to Medication Assisted Recovery Statewide**
- Increasing State-Level Deflection and Pre-Arrest Diversion Initiatives by 10%
- **Expanding gambling disorder services** to reach 10% more individuals across the state through prevention, intervention for those at risk, treatment for those with gambling disorder, and support for those in recovery.

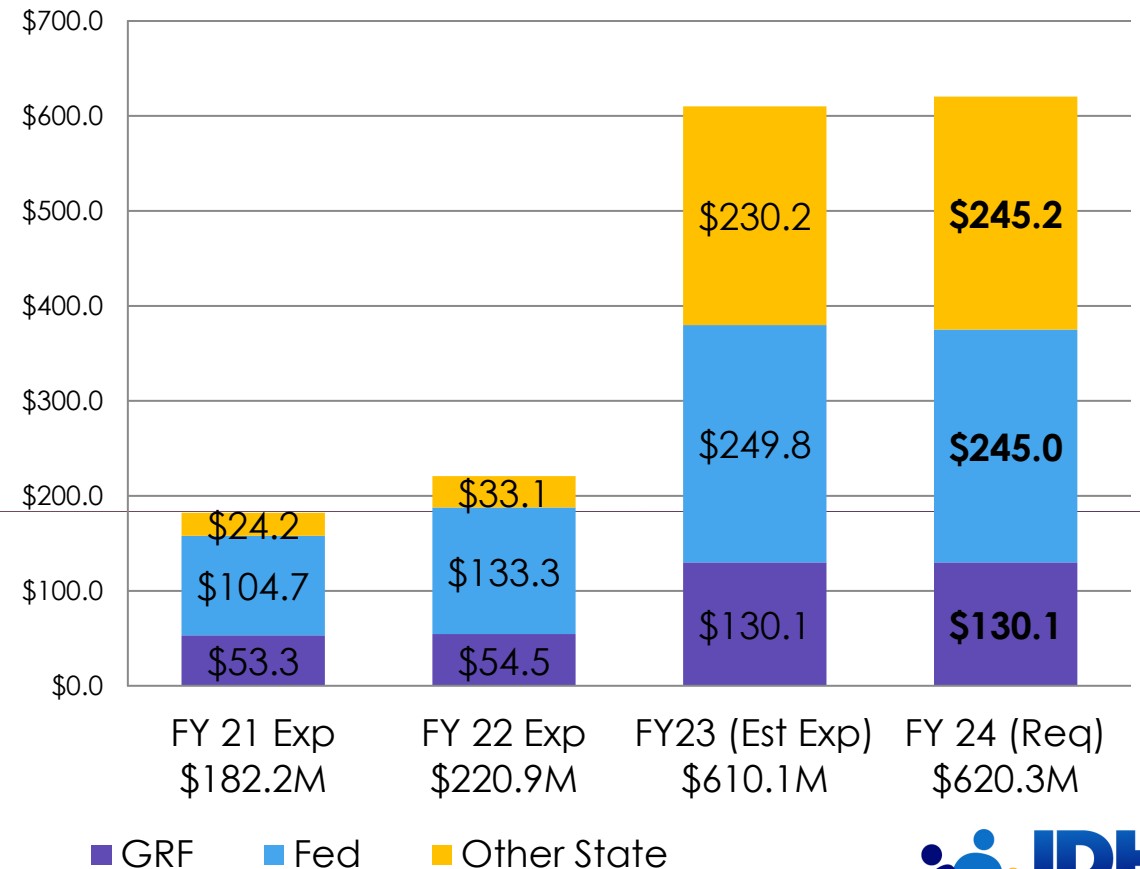


Division of Substance Use Prevention & Recovery (SUPR)

FY 24 Budget Proposed Highlights

- ▶ The SUPR budget includes additional appropriation authority to expend the Cannabis Tax revenues. Some of the efforts supported by these funds include investment in workforce training, mobile treatment services and collaboration with the Illinois State Police on a diversion project.
- ▶ The FY24 budget includes authority to continue to expend the Opioid Settlement funds for opioid abatement programs.

Budget by Year
(\$ Millions)



KEY STRATEGIES

- Investing in our community-based system to create supports that people with intellectual and developmental disabilities (I/DD) want and need
- Continuing to reduce time waiting on the PUNS for individuals with I/DD
- Supporting more individuals to find and maintain competitive integrated employment
- Increasing stabilization services to assist individual in maintaining community placement
- Accelerating progress on addressing the Ligas Consent Decree



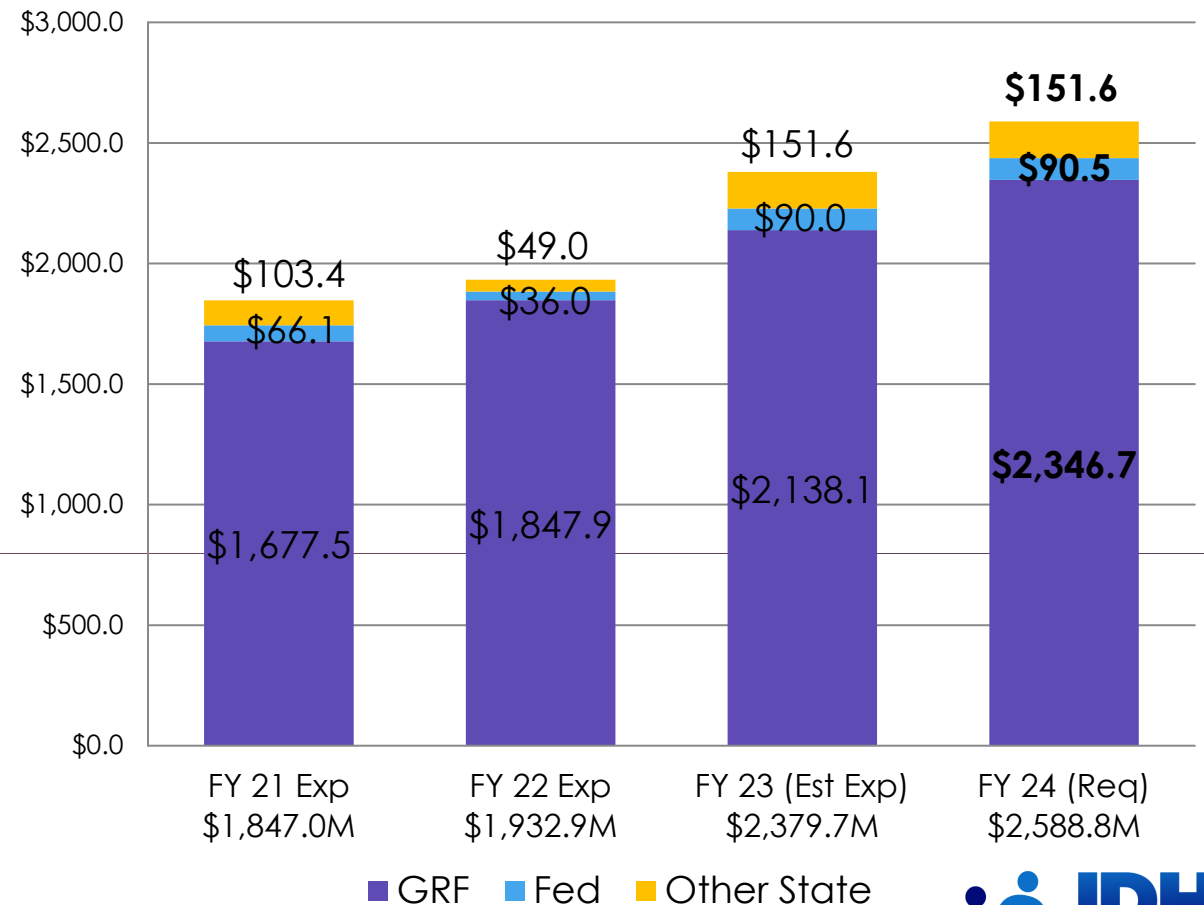
Division of Developmental Disabilities (DDD)

FY 24 Proposed Budget Highlights

- ▶ \$53.1M to support mid-year implementation of a \$1.50 an hour wage increase for DSPs
- ▶ \$56.7M to fund the annualization of the FY 23 wage increases, CILA rate calculator changes, and liability changes
- ▶ \$53.6M to support 700 new adult PUNS placements and an 8.9% increase in the Home-Based program liability
- ▶ Proposed budget allows for 500 new children PUNS selections to receive home based services
- ▶ \$10M for applying regionalization to the Community Day Services rates effective 1/1/24

Budget by Year

(\$ Millions)



KEY STRATEGIES

- Investing in, building, and promoting independent living through employment, training, and education.
- Fostering self-determination and control for individuals who wish to remain in their homes.
- Building, reinforcing, and maximizing services provided through the Vocational Rehabilitation Program.



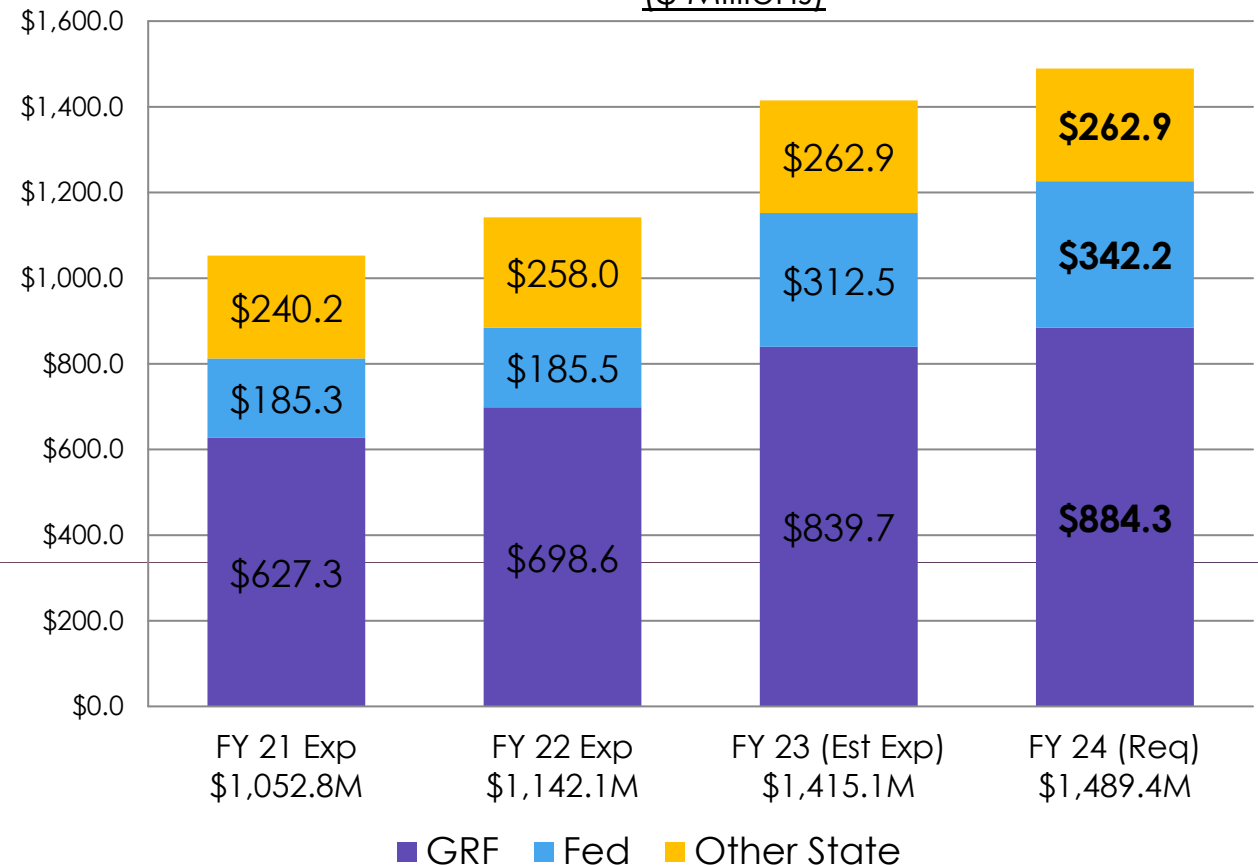
Division of Rehabilitation Services (DRS)

FY 24 Proposed Budget Highlights

- ▶ The FY24 proposed funding for the Home Services Program includes an additional \$40.8M to support caseload growth and utilization costs, as well as 900 projected net new customers. Also includes funding to support costs associated with the Paid Leave for All Workers Act.
- ▶ Additional funding supports from the federal American Rescue Plan act in the Home Services Program to increase provider capacity statewide.
- ▶ Includes a \$3M expansion of state match necessary for Illinois to expend increase in the Federal Vocational Rehabilitation program grant funding.

Budget by Year

(\$ Millions)



Division of Family and Community Services (DFCS)

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KEY STRATEGIES

- Continuing to improve customer service and reduce application backlogs for Medicaid and SNAP with new call center, E-training for staff, and our new IVR phone system
- Expanding our reach in disproportionately impacted communities by engaging trusted messengers to provide outreach and education
- Expanding and revamping existing programs to fight poverty in Illinois, including seeking additional food support for school-based nutrition relief
- Continuing the state's effort to make Illinois a more welcoming state



Division of Family and Community Services (DFCS)

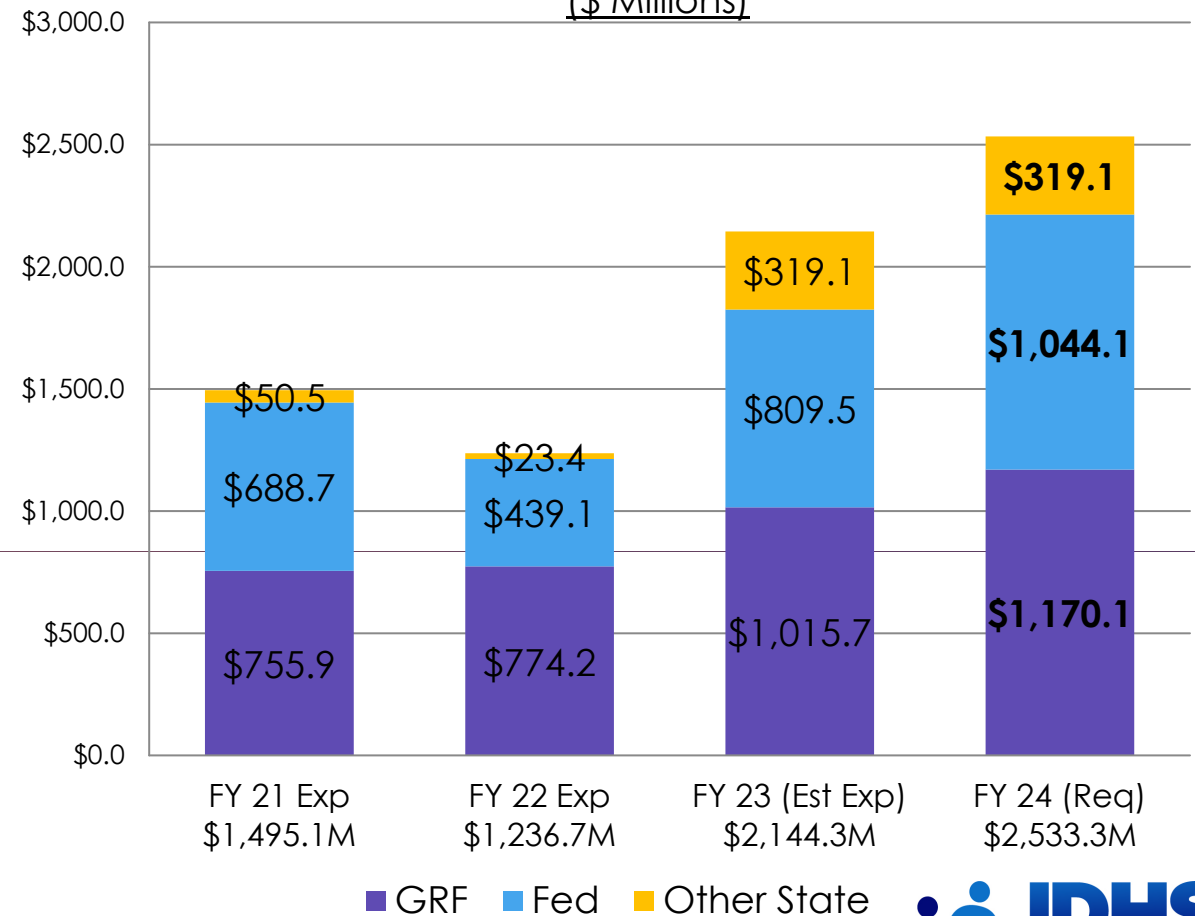
69

FY 24 Proposed Budget Highlights

- ▶ Budget reflects \$30M to support an increase in the TANF benefit from 30% of FPL to 40%.
- ▶ \$200.3M for Home Illinois, including new GRF investment of \$85.3M over base funds to prevent and end homelessness.
- ▶ The FY24 proposed budget includes a \$10M investment in CCBYS emergency housing services
- ▶ \$2.0M in new GRF to support launch of State Food Purchasing Program

Budget by Year

(\$ Millions)



Division of Early Childhood

KEY STRATEGIES

- **Stabilizing, strengthening, and expanding** the state's existing child care, home visiting, and early intervention programming and information technologies
- Growing internal and external operational and administrative capacity to establish the **sustainable infrastructure** needed to streamline services
- Creating and implementing overarching early childhood education and care goals and objectives focused on **equitable service delivery that meets families' needs**
- Developing and testing cohesive, consistent, and integrated approaches to **improve early childhood education and care service delivery and quality**



Division of Early Childhood

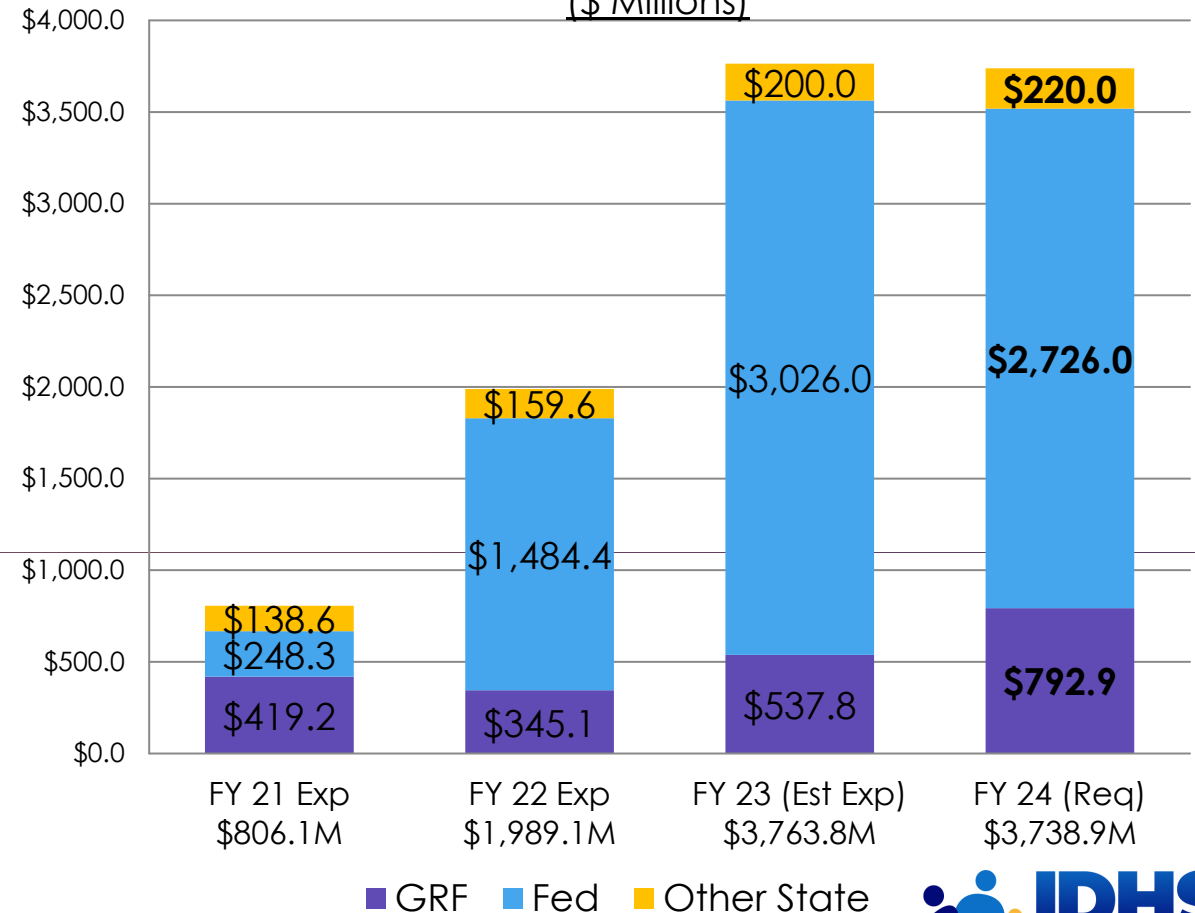
71

FY 24 Proposed Budget Highlights

- ▶ \$20.0M to support Early Intervention caseload growth and additional \$20.0M for 10% rate increase
- ▶ Budget continues investment in Child Care System
 - ▶ \$50M to support Child Care Assistance program liability growth
 - ▶ \$130.M GRF for Smart Start Workforce Compensation Contracts
 - ▶ \$20.0M for upgrades to the Child Care Management system
- ▶ Budget reflects \$5.0M expansion of the Home Visiting program
- ▶ Budget also includes appropriation authority to continue federal investment ExceleRate child care center pilot, Strengthen & Grow Child Care grants, and early childhood apprentice program and scholarships

Budget by Year

(\$ Millions)



KEY STRATEGIES

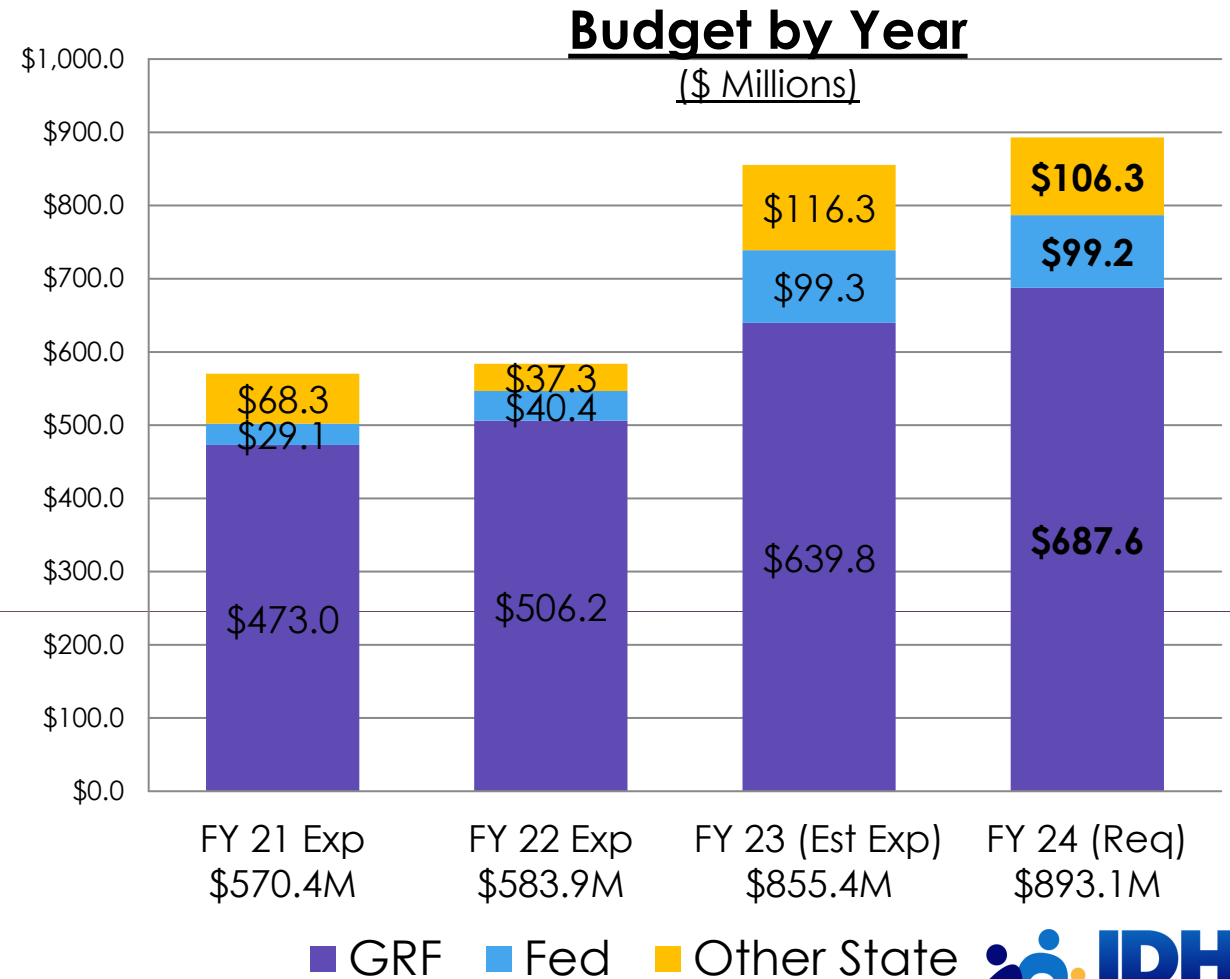
- **Continue to build the Crisis Care Continuum supporting 988**
 - Expand 9-8-8 call, text and chat capacity
 - Increase emergency room alternatives for behavioral health crisis assessment and stabilization
- **Support compliance with the *Colbert* and *Williams* Consent Decrees**
 - Expand housing capacity for new transitions and diversions
 - Build capacity to link individuals to disability benefits
- **Addressing the effects of gun violence on families and communities**
 - Provide mental health support shortly after the event and ongoing support for individuals as needed



Division of Mental Health (DMH)

FY 24 Proposed Budget Highlights

- ▶ The budget continues to provide funding to support compliance with the Williams and Colbert consent decrees. In the proposed budget, \$4.5M new GRF is included to support housing cost for new transitions.
- ▶ \$4.0M is included to expand the Front Door Diversion program and an additional \$2.0M for the SSI/SSDI Outreach, Access and Recovery program.
- ▶ The budget proposed supports the statewide 9-8-8 suicide prevention number and mental health crisis system.



Children's Behavioral Health Transformation

Children's Behavioral Health Transformation Initiative

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- In March 2022, Governor Pritzker established the Children's Behavioral Health Transformation Initiative to ensure that:
 - Young people with significant behavioral health needs receive the community and residential services they need to thrive.
 - Caregivers have transparency and clarity about how to get help for their children and the process for finding and getting placed in appropriate services.
- In January 2023, the Initiative submitted a Blueprint for Transformation.
- In February 2023, the Blueprint will be publicly released.

Overview of 2022 Progress

Engagement

Engaged over 700 unique stakeholders from over 100 unique organizations

Regular collaboration with state agency staff and leaders

Interviewed subject matter experts

Surveyed residential providers on staffing and capacity

Distributed monthly Bulletin to engage the field in progress

Updated key stakeholder groups regularly

Analysis

Developed business process maps for family access to services

Analyzed needs of youth awaiting residential placement

Developed interactive map of provider agencies

Mapped estimates of mental health need by county

Analyzed policies for monitoring, access, and coordination

Reviewed best practices in IL & nationwide

Coordination

Developed Intake Portal and consent for interagency cases

Facilitated weekly interagency crisis staffing calls

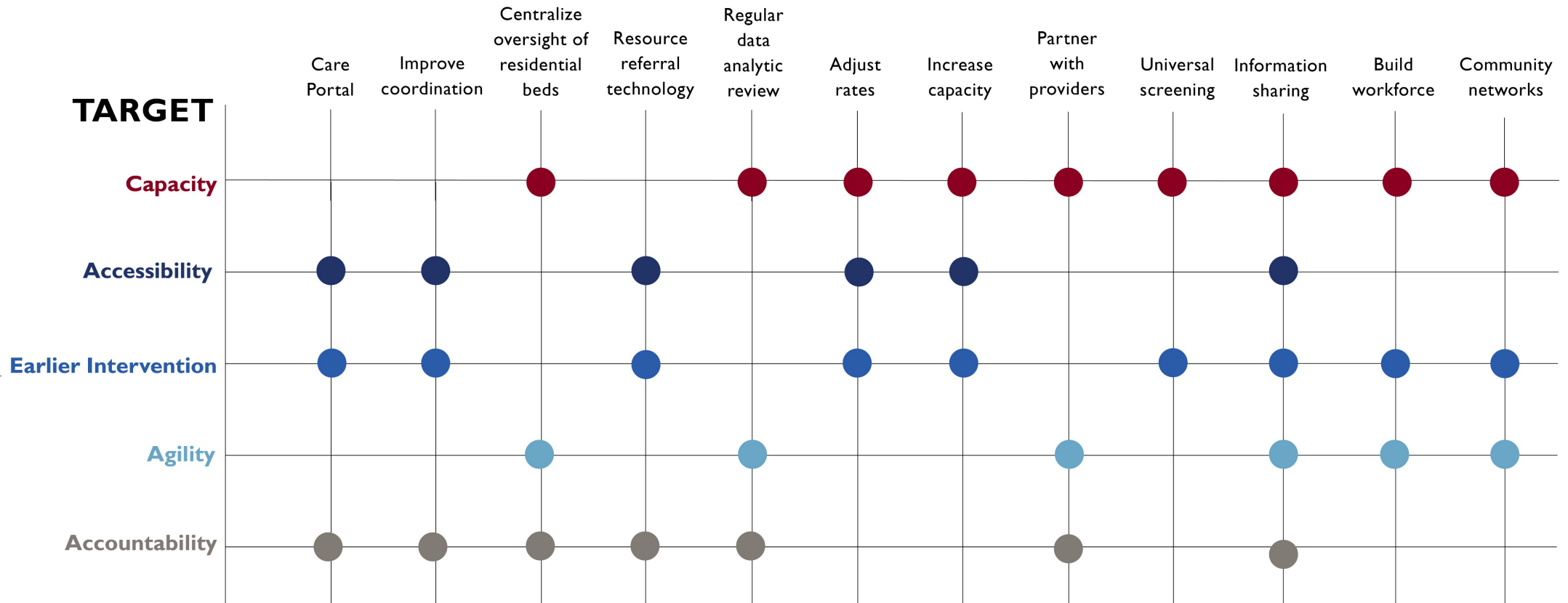
Promoted creative solutions in individual cases

Facilitated focused discussions on transition to adulthood

Worked with providers to refine new programming proposals

Goals & Strategies

RECOMMENDATIONS



Key
Investments:
\$22.8 Million
for
Transforming
Children's
Behavioral
Health Care

Expansion of Comprehensive Community Based Youth Services (CCBYS) – (DHS; \$10M)

Pediatric mental health training and consultation (IDPH; \$2M)

Expanded service delivery to youth with developmental disabilities who are on the Prioritization of Urgent Needs (PUNS) list (DHS)

Implementation of robust technology to support coordinated and streamlined service delivery – (DHS & HFS; \$9.5M)

Continued support for the work of the Transformation Initiative - \$1.3M



ILLINOIS OFFICE
TO

PREVENT AND END HOMELESSNESS

Home Illinois: A Plan to Prevent and End Homelessness

80



Change

Change the narrative on the root causes of homelessness

Realize

Realize the vision of the Executive Order through a transformational initiative to be implemented over four years

Convene

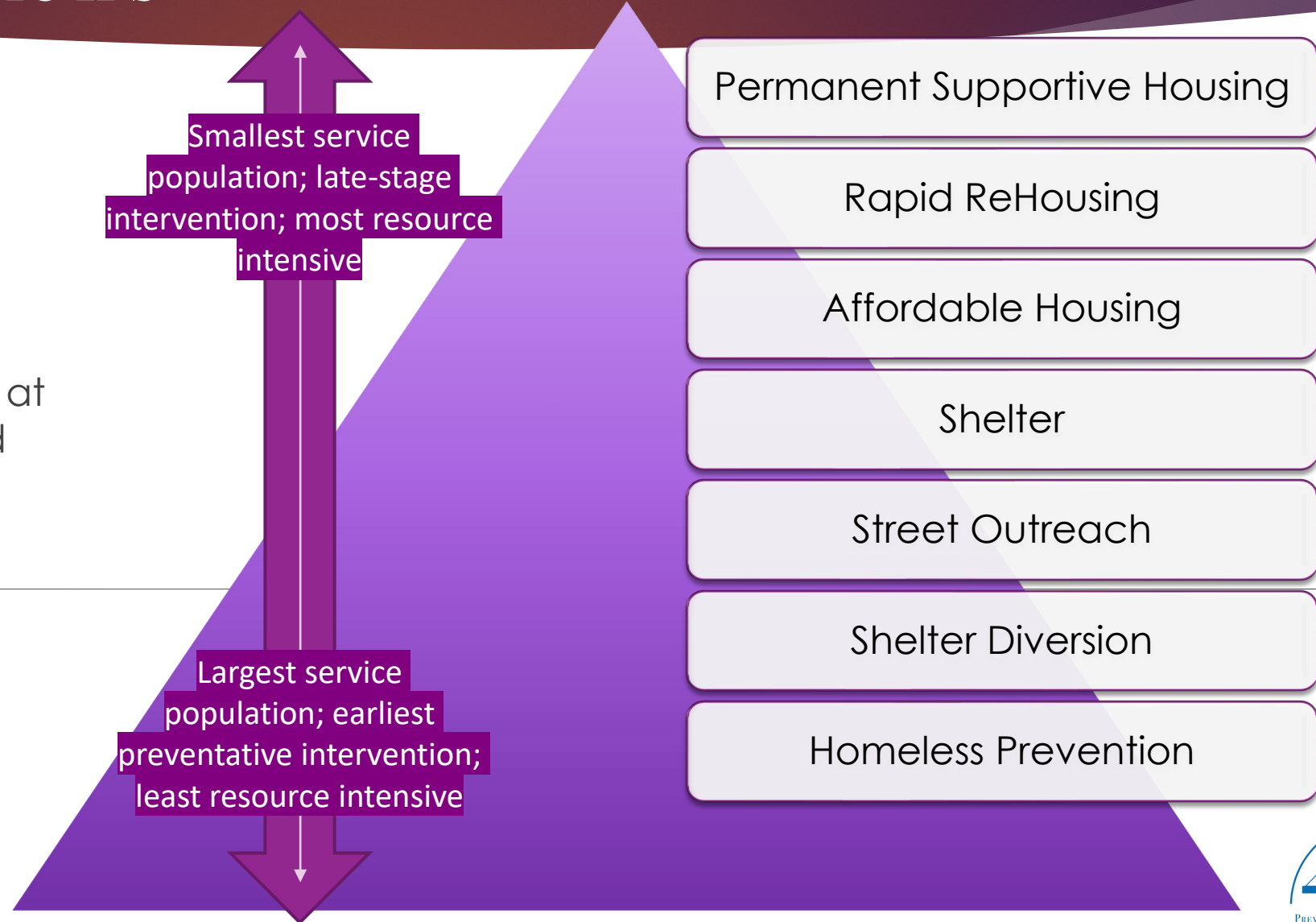
Convene local jurisdictions, health systems and private funders to meet goals of ending homelessness

Lead

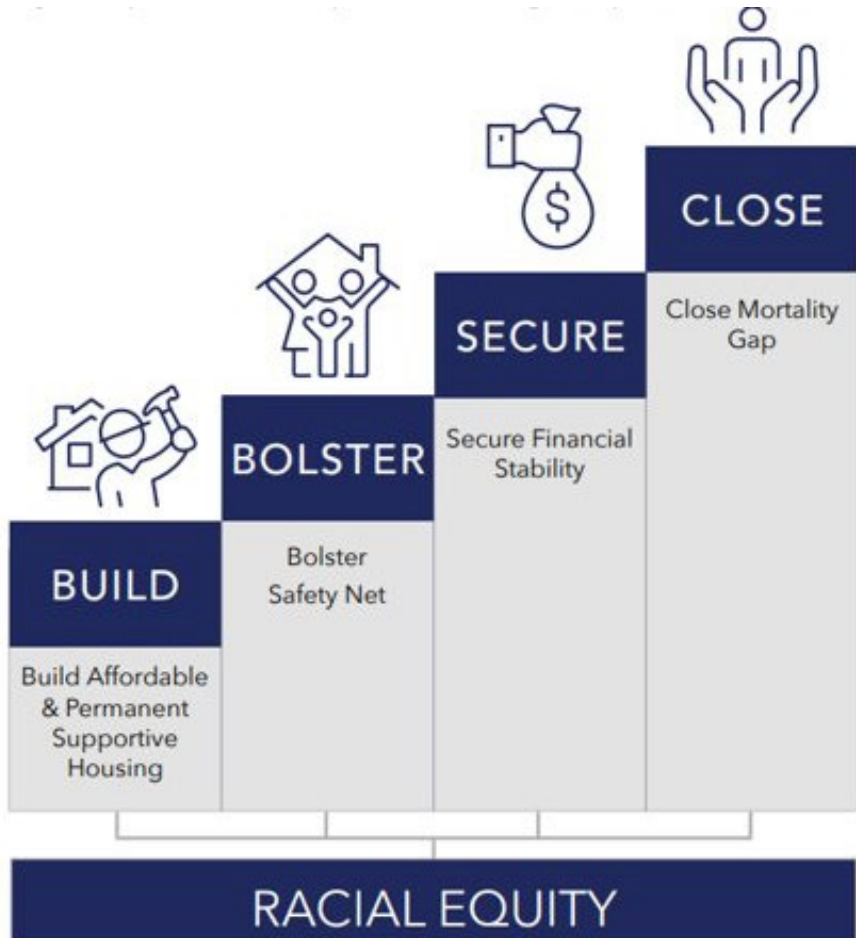
Lead a successful state-led approach to end homelessness, setting an example for interior states

The Continuum of Home Illinois Interventions

- ▶ Individuals experiencing/at risk of experiencing homelessness need a variety of interventions at different intensities and stages in the process



Home Illinois: Preventing & Ending Homelessness in Illinois



- **\$350 million** in key investments for services and supports to prevent and end homelessness in Illinois, inclusive of:
 - **\$26 million** to provide homelessness prevention services to 5,000 more families.
 - **\$30 million** to maintain court-based rental assistance.
 - **More than \$155 million** to support unhoused populations seeking shelter and services
 - **\$25 million** in Rapid ReHousing services to 1,000 households, including short-term rental assistance and targeted support services for households for up to two years.
 - Permanent Supportive Housing Capital of **\$40 million** for development of more than 90 new permanent supportive housing units providing households with long term rental assistance, case management, and supportive services.
 - **\$12.5 million** to create 500 new scattered site permanent supportive housing units.
 - Emergency Shelter Capital of **\$37 million** to create more than 460 non-congregate shelter units.
 - **More than \$30 million** to provide street outreach, medical respite, re-entry services, access to counsel and other shelter diversion supports.

Home Illinois: \$125M in New Funding & Programs

83

New General Revenue Fund

- \$62M increase to shelter and services
- \$12.5M for new scattered site permanent supportive housing program
- \$6M for homeless prevention
- \$2.5M for new shelter diversion program
- \$2.0M for services to support people living in Statewide Referral Network units

Leveraging Existing Funding for New Programs

- \$25M for Rapid ReHousing Program
- \$5M for a workforce development pilot to support unhoused job seekers attain & maintain employment
- \$4M for a street outreach program
- \$2.5M to support medical respite programs
- \$2.5M for a re-entry housing subsidy program
- \$1M increase to shelter and services



Health and Human Services FY24 Budget Presentation

FEBRUARY 15, 2023

OFFICE OF GOVERNOR JB PRITZKER