

Illinois Department of Children & Family Services

FY 2014 Budget



Pat Quinn
Governor



Richard H. Calica
Director

Illinois Department of Children & Family Services

DCFS Overview

- Created in 1964, DCFS has the primary responsibility of protecting children and strengthening families through the investigation and intervention of suspected child abuse or neglect by parents and other caregivers.
- DCFS provides services to help children remain safely in their homes whenever possible or reunify them with their families.
- When reunification is not an option, DCFS is equally committed to promoting adoption by loving families to provide children with the permanent, safe, and nurturing homes they need and deserve.
- DCFS receives, investigates and acts on a report of suspected child abuse or neglect every five minutes, child sexual abuse every two hours, and a child death by abuse or neglect every 36 hours.

A safe, loving and permanent home for every child.

Fund Summary

(\$,000)

	FY12 Expenditures	FY13 Funding	FY14 Request	FY13-14 \$ Change	FY13-14 % Change
All Funds - Total	1,190,799.6	1,199,615.5	1,199,769.9	154.4	0.0%
State Funds	1,185,742.9	1,191,893.0	1,189,358.3	-2,534.7	-0.2%
General Revenue	805,997.3	731,992.2	716,133.9	-15,858.3	-2.2%
DCFS Children's Services	379,095.0	458,711.7	472,035.3	13,323.6	2.9%
Child Abuse Prevention	185.3	500.0	500.0	0.0	0.0%
Special Purposes Trust	465.4	689.1	689.1	0.0	0.0%
Federal Funds	5,056.6	7,722.5	10,411.6	2,689.1	34.8%
DCFS Federal Projects	5,056.6	7,722.5	10,411.6	2,689.1	34.8%

A safe, loving and permanent home for every child.

Grants, Operations & Lump Sums

(\$,000)

	FY12 Expenditures	FY13 Funding	FY14 Request	FY13-14 \$ Change	FY13-14 % Change
Agency Total	1,190,799.6	1,199,615.5	1,199,769.9	154.4	0.0%
Grant Appropriations	879,559.1	882,611.7	865,416.2	-17,195.5	-1.9%
General Revenue	527,068.9	453,860.9	430,293.4	-23,567.5	-5.2%
DCFS Children's Services	352,304.9	428,250.8	434,622.8	6,372.0	1.5%
Child Abuse Prevention	185.3	500.0	500.0	0.0	0.0%
Operations Appropriations	268,379.6	267,642.1	275,351.3	7,709.2	2.9%
General Revenue	268,379.6	267,642.1	275,351.3	7,709.2	2.9%
Lump Sum Appropriations	42,860.8	49,361.7	59,002.4	9,640.7	19.5%
General Revenue	10,548.8	10,489.2	10,489.2	0.0	0.0%
DCFS Children's Services	26,790.1	30,460.9	37,412.5	6,951.6	22.8%
DCFS Federal Projects	5,056.6	7,722.5	10,411.6	2,689.1	34.8%
Special Purposes Trust	465.4	689.1	689.1	0.0	0.0%

A safe, loving and permanent home for every child.

FY14 vs FY13 DCFS Budget Bridge

Appropriation Line	Change (\$ m) FY13-14		Explanation
Grants			
Adoption & Guardianship	\$	(6.5)	Caseloads are expected to decrease as youth age out, resulting in reduced costs
Foster Care	\$	(11.1)	Grant contracts are under an extensive executive review to: prioritize mandated direct services to clients; convert grant contracts to fee-for-service where feasible; and reduce contract obligations to the level of expected expenditure
Family Preservation	\$	2.6	Increased private agency Intact Case Management capacity
Counseling & Aux. Services	\$	(2.2)	The number of Intact Cases needing counseling services is expected to be lower, resulting in decreased costs
Operations			
Personal Services	\$	9.1	Step & COLA increases resulting from the Union contract
SACWIS	\$	6.9	Restore SACWIS funds for critical infrastructure updates to increase efficiency & improve monitoring
Federal Projects Fund	\$	2.7	Additional capacity for Federal grant awards

A safe, loving and permanent home for every child.

DCFS Key Accomplishments - FY13

Safe Kids

- Modernized DCFS Hotline, doubling the number of calls answered on the first attempt;
- Reorganized staff, reducing middle-management and increasing frontline professionals, including 138 new child abuse investigators;

Permanent, Loving Homes

- Redesigned Intact Families serving nearly five percent more families than FY 2012, and more than 2,000 children reunified with their families in FY 2013;
- Eliminated historical backlog of 3,500 background checks of prospective foster and adoptive parents;

Brighter Futures

- Lead the nation in monitoring psychotropic drug use in foster care to reduce unnecessary medication of children;
- Foster children exceed statewide averages for leading health indicators, including wellness check-ups, dental check-ups and immunizations;

Greater Accountability

- Implemented new contracting reforms and increased monitoring to reduce fraud and protect tax dollars;
- 85 percent of child welfare contracts are now performance-based, a high standard not just for the public sector but also private industry.

A safe, loving and permanent home for every child.

FY13 (Est) - DCFS Key Measures / Statistics

Safe Kids

- Investigate allegations that 108,892 children are abused or neglected, an increase of 2 percent over FY12;
- Indicate 29,594 child victims of abuse or neglect, an increase of 3 percent over FY 12;

Permanent, Loving Homes

- Take protective custody of 4,217 children, the second-best family preservation/child removal rate in the country;
- Serve 4,972 Intact Families and reunify one in six kids in foster care with their families this year;
- Provide 2,530 foster children who cannot return home with a safe, permanent, loving home through adoption or guardianship, an increase of 503 from FY 2012;

Brighter Futures

- 47 percent of foster kids or more are placed in the home of a relative, and 52 percent or more relative caregivers receive formal training and licensure;

Greater Accountability

- License and monitor 12,688 day care facilities, increasing standards for early learning under the federal *Race to the Top* grant;
- Make performance data for all contractual child welfare providers and DCFS work units available online to be used in reallocating spending in FY 2014.

A safe, loving and permanent home for every child.

FY14 - DCFS Key Objectives

- Implement new permanency efforts to include concurrent planning in order to improve permanency outcomes for children in DCFS care
- Decrease investigator case loads in order to complete 95% of investigations within 60 days
- Continue drive towards fee-for-service
- Enhance monitoring and verification of contracts
- Reduce over-reliance on congregate care
- Enhance and improve IT infrastructure and develop an integrated data warehouse