

FISCAL POLICY CENTER

AT VOICES FOR ILLINOIS CHILDREN

PREPARED FOR ILLINOIS HUMAN SERVICES COMMISSION
BUDGET BRIEFINGS
April 30, 2014 - Springfield
May 2, 2014 - Chicago

Table 1: General Funds Budgets Submitted by Governor, Major Human Services Agencies (in \$ millions)

	FY 2015 Not recom- mended	Change from FY14	Pct. change	FY 2015 Recom- mended	Change from FY14	Pct. change
Department of Healthcare and Family Services	7,135.1	96.5	1%	7,135.1	96.5	1%
Department of Human Services	2,781.9	-397.1	-12%	3,680.7	501.7	16%
Department on Aging	902.0	-128.9	-13%	1,169.9	139.0	13%
Department of Children and Family Services	609.0	-87.0	-13%	708.5	12.5	2%
Department of Public Health	116.4	-16.5	-12%	135.7	2.8	2%
Department of Juvenile Justice	96.0	-20.9	-18%	122.9	6.0	5%
Department of Veterans' Affairs	59.7	-8.6	-13%	76.6	8.3	12%

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Table 2: Selected Human Services Program Cuts, General Revenue Fund, FY09-FY14 (in \$ 1,000s)

	FY 2014 Approp.	Change FY09-FY14*	Pct. change
Department of Human Services			
Development disability grants**	760,289	-268,010	-26%
Community mental health services**	261,282	-86,633	-25%
Addiction treatment programs**	118,827	-44,483	-27%
Employment and training programs**	14,297	-13,335	-48%
State Transitional Assistance	0	-11,814	-100%
Prenatal case management**	36,793	-11,487	-24%
After School Youth Support (Teen REACH)	8,800	-9,255	-51%
Delinquency prevention programs**	21,577	-8,682	-29%
Addiction prevention programs**	1,025	-6,351	-86%
Teen Parent Services	1,427	-5,255	-79%
Immigrant and refugee services**	8,543	-4,592	-35%
Funeral and burial expenses	9,485	-3,207	-25%
Domestic violence shelters & services	18,635	-2,945	-14%
Home-visiting programs**	16,910	-1,923	-10%
State Family and Child Assistance	0	-1,648	-100%
SSI Advocacy Services	1,316	-950	-42%
Homeless Youth Services	3,598	-863	-19%
Centers for Independent Living	4,297	-722	-14%
Children's Place	390	-340	-47%
Subtotal - selected programs	1,287,491	-482,494	-27%
Department of Children and Family Services***			
Adoption and guardianship services	186,605	-78,639	-30%
Foster homes and specialized foster care	304,370	-9,454	-3%
Institution and group home care & prevention	234,646	-6,307	-3%
Foster care and adoption training	10,000	-3,617	-27%
Counseling and auxiliary services	20,848	-1,239	-6%
Protective/family maintenance day care	24,334	-1,230	-5%
Services associated with foster care initiative	7,758	-324	-4%
MCO technical assistance & program development	1,408	-242	-15%
Subtotal - selected programs	789,969	-101,051	-11%
Department of Public Health			
Center for Minority Health	0	-3,816	-100%
Juvenile diabetes - University of Chicago	0	-2,425	-100%
Illinois Poison Control Center	1,331	-514	-28%
Family planning (in DHS prior to FY14)	470	-466	-50%
Subtotal - selected programs	1,801	-7,221	-80%
Department on Aging			
Circuit Breaker/Pharmaceutical Assistance	0	-44,083	-100%
Total - selected programs	2,079,262	-634,848	-23%

* Includes FY09 Budget Relief Fund for some programs.

** Multiple line-items

*** General Revenue Fund and DCFS Children's Services Fund

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Table 3: Department of Human Services, Selected General Revenue Fund Grants (in \$1,000s)

	FY 2015			FY 2015		
	Not recom- mended	Change from FY14	Pct. change	Gov. recom- mended	Change from FY14	Pct. change
Developmental disability services*	629,050	-131,239	-17.3%	832,296	72,007	9.5%
Community mental health services*						
General Revenue Fund**	251,225	-10,057	-3.8%	332,395	71,113	27.2%
Community MH Medicaid Trust Fund	122,902	-8,150	-6.2%	122,902	-8,150	-6.2%
DHS Community Services Fund	20,000	0	0.0%	20,000	0	0.0%
Addiction treatment services*	90,350	-28,477	-24.0%	119,542	715	0.6%
Home Services Program						
General Revenue Fund*	291,428	-54,882	-15.8%	385,587	39,277	11.3%
Home Services Medicaid Trust Fund	246,000	0	0.0%	246,000	0	0.0%
Early Intervention Program	63,261	-12,431	-16.4%	83,700	8,008	10.6%
Family Case Management	27,808	-8,985	-24.4%	36,793	0	0.0%
Domestic violence shelters	14,085	-4,550	-24.4%	18,636	1	0.0%
Healthy Families	7,599	-2,441	-24.3%	10,055	15	0.1%
Parents Too Soon	5,193	-1,678	-24.4%	6,870	0	0.0%
Sexual assault victims	4,656	-1,504	-24.4%	6,160	0	0.0%
Delinquency prevention programs*	16,308	-5,269	-24.4%	21,577	0	0.0%
Afterschool programs***	14,209	-4,591	-24.4%	18,800	0	0.0%
Homeless Youth Services	2,720	-879	-24.4%	3,598	0	0.0%
Teen Parent Services	1,114	-313	-22.0%	1,473	46	3.3%
Child care assistance						
General Revenue Fund	256,481	3,990	1.6%	358,736	106,245	42.1%
Estimated prior-year costs (GRF)	60,000	60,000	----	60,000	60,000	----
DHS Special Purposes Trust Fund	197,535	319	0.2%	197,535	319	0.2%
Employment & Training Fund (est.)	450,000	0	0.0%	450,000	0	0.0%
TANF income assistance						
General Revenue Fund	136,845	-44,214	-24.4%	181,060	0	0.0%
Employment & Training Fund (est.)	35,000	0	0.0%	35,000	0	0.0%
Aid to the Aged, Blind, or Disabled	22,696	-6,853	-23.2%	30,029	480	1.6%
Employment and training programs*	10,833	-3,464	-24.2%	14,333	37	0.3%
Funeral and burial Expenses	7,169	-2,316	-24.4%	10,055	570	6.0%
Immigrant and refugee services*	7,015	-1,528	-17.9%	9,281	739	8.6%

* Multiple line items.

** FY15 includes funding for supportive housing services transferred to Division of Family and Community Services.

*** FY14 includes \$10 million in budget for Illinois Criminal Justice Information Authority.

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Table 4: Department of Children and Family Services, Selected Programs (in \$1,000s)

	FY 2015			FY 2015		
	Not	Change	Pct.	Gov.	Change	Pct.
	recom-	from	change	recom-	from	change
	mended	FY14		mended	FY14	
Child protection services						
Child protection operations (GRF)	76,060	-8,618	-10%	88,493	3,816	5%
Protective/family maintenance day care (GRF)	20,916	-3,419	-14%	24,334	0	0%
Children's advocacy centers						
General Revenue Fund	1,669	-273	-14%	1,942	0	0%
DCFS Children's Services Fund	1,398	-273	-14%	1,398	0	0%
Cash assistance and housing services						
General Revenue Fund	1,155	-189	-14%	1,344	0	0%
DCFS Children's Services Fund	2,071	0	0%	2,071	0	0%
Substitute care						
Child welfare operations (GRF)	54,798	-5,863	-10%	63,756	3,095	5%
Foster homes and specialized foster care						
General Revenue Fund	117,361	-14,385	-11%	136,546	4,800	4%
DCFS Children's Services Fund	170,924	-1,700	-1%	170,924	-1,700	-1%
Services associated with foster care initiative						
General Revenue Fund	5,141	-1,140	-18%	5,981	-300	-5%
DCFS Children's Services Fund	1,477	0	0%	1,477	0	0%
Institutions and group homes						
General Revenue Fund	120,704	-17,231	-12%	140,435	2,500	2%
DCFS Children's Services Fund	98,711	2,000	2%	98,711	2,000	2%
Targeted case management (GRF)	8,516	-1,392	-14%	9,908	0	0%
Adoption and guardianship services						
General Revenue Fund	76,487	-16,793	-18%	88,990	-4,290	-5%
DCFS Children's Services Fund*	92,829	-1,810	-2%	92,829	-1,810	-2%
Child well-being						
Counseling and auxiliary services						
General Revenue Fund	7,479	-1,322	-15%	8,701	-100	-1%
DCFS Children's Services Fund	10,547	-1,500	-12%	10,547	-1,500	-12%
Psychological Assessments						
General Revenue Fund	0	-1,810	-100%	0	-1,810	-100%
DCFS Children's Services Fund	3,010	1,810	151%	3,010	1,810	151%
Psychiatric screening (GRF)	2,152	-852	-28%	2,504	-500.0	-17%

GRF = General Revenue Fund

* FY14 includes \$1,314,600 for Purchase of Children's Services.

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Table 5: Department on Aging, Selected Programs, General Revenue Fund (in \$1,000s)

	FY 2015			FY 2015 Gov. recom- mended	Change from FY14	Pct. change
	Not recom- mended	Change from FY14	Pct. change			
Community Care Program						
Administration and services grants	697,164	-185,657	-21%	904,256	21,435	2%
Captitated coordinated care	78,023	45,793	142%	101,200	68,970	214%
Case management	49,139	-11,619	-19%	63,735	2,978	5%
Total	824,326	-151,483	-16%	1,069,191	93,382	10%
Community transition and system rebalancing	25,054	25,054	----	32,496	32,496	----
Balancing Incentive Program	2,680	2,680	----	3,477	3,477	----
Protective services & elder abuse/neglect prevention	17,810	-1,450	-8%	23,100	3,840	20%
Home-delivered meals	9,669	-1,954	-17%	12,541	918	8%
Planning & service grants to area agencies on aging	5,954	-1,769	-23%	7,722	0	0%
Benefits eligibility assistance and monitoring	1,604	-244	-13%	2,081	232	13%

Table 6: Department of Public Health, Selected Programs, General Revenue Fund (in \$1,000s)

	FY 2015			FY 2015 Gov. recom- mended	Change from FY14	Pct. change
	Not recom- mended	Change from FY14	Pct. change			
AIDS/HIV education and services	21,443	-3,558	-14%	25,000	0	0%
Local Health Protection Grants	14,665	-2,433	-14%	17,099	0	0%
Breast and cervical cancer screening	11,856	-1,967	-14%	13,823	0	0%
Immunizations and outreach activities	3,962	-657	-14%	4,619	0	0%
Public health laboratory services	2,864	-475	-14%	3,339	0	0%
Illinois Poison Control Center	1,142	-189	-14%	1,331	0	0%
School health centers	1,097	-182	-14%	1,279	0	0%
Perinatal Services	956	-159	-14%	1,114	0	0%
Adverse Pregnancy Outcome Reporting System	891	-148	-14%	1,039	0	0%