Health and Human Services FY21 Budget Presentation

FEBRUARY 19, 2020

OFFICE OF GOVERNOR JB PRITZKER

Health and Human Services Portfolio

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Governor Pritzker's FY21 Investment Priorities

- Early Childhood Programs (Birth to Age 5)
- K-12 Education
- Higher Education
- Health and Social Services Programs
- Criminal Justice Reform and Public Safety
- Environmental and Cultural Resources
- Economic Development and Infrastructure

Total HHS* Budget FY21:
$38.5 Billion

- 4.3% change over FY20
- 26.6% change over FY15

Health and Human Services continues to be a priority in FY21

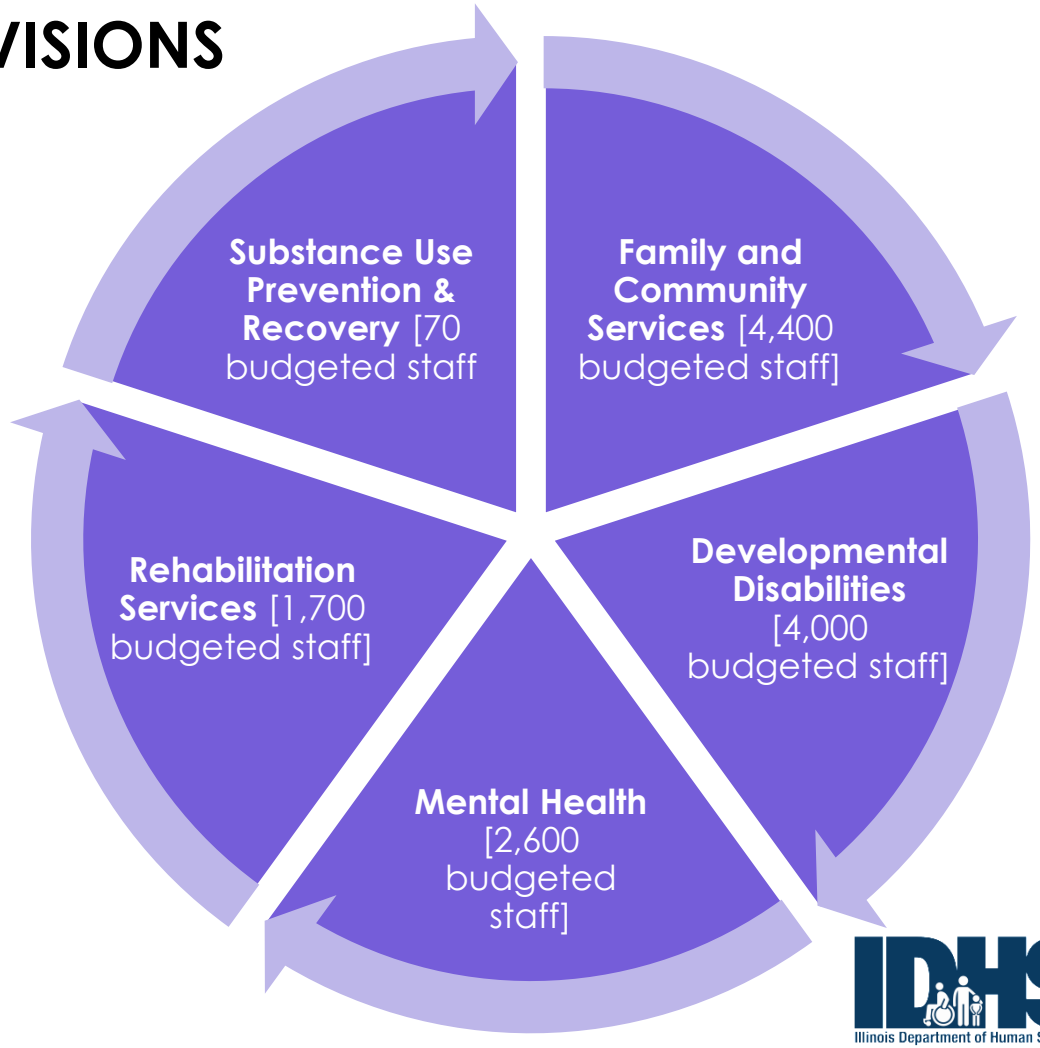
IDHS
Illinois Department of Human Services

Illinois Department of Human Services

VISION

Illinois has a strong human services system to support individuals, families, neighborhoods, and communities – advancing human dignity, equity, and economic strength in the state of Illinois.

DIVISIONS



IDHS
Illinois Department of Human Services

IDHS 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

IDHS
Illinois Department of Human Services

Meet Stanley

- Stanley has an intellectual disability.
- He used to live in a 24-hour CILA but had dreams of living independently and having a job.
- Stanley engaged with the divisions of developmental disabilities, rehabilitation services, and family and community services.
- Now, Stanley lives in his own apartment with intermittent staff supports AND he works at Jewel and supplements his income with SNAP.
- He is why we are here.

IDHS
Illinois Department of Human Services

FY20 Key Accomplishments

Diverse senior leadership team, of which 54% are people of color

2020 CENSUS
Everyone Counts!

$29 Million for Census Outreach

2 new downstate processing centers and a new call center on state properties, hiring 130 staff

Increased enrollment in the CCAP by 20,000

Decreased Medicaid backlog by 50%

SNAP timeliness improved from 65% to 94%

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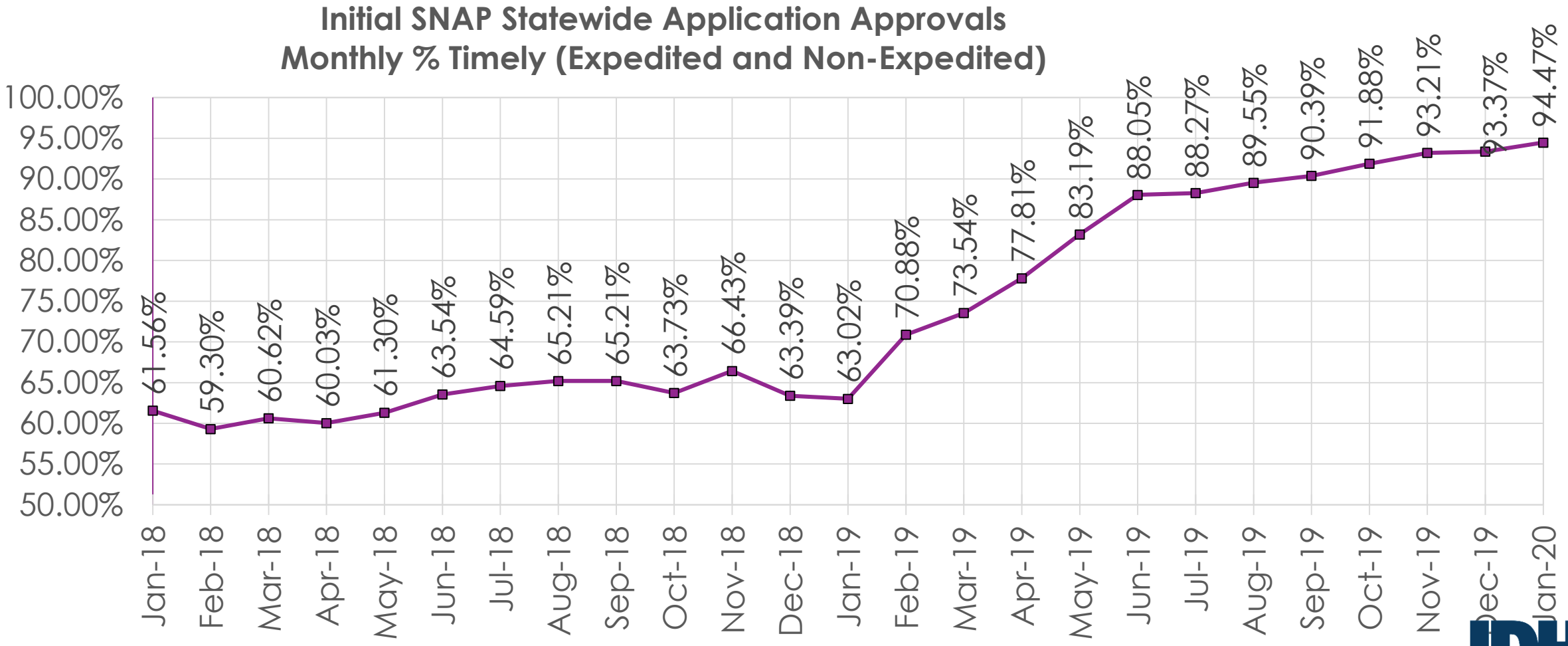
Illinois Department of Human Services

SNAP-shot



Illinois Department of Human Services

IDHS FY 21 Budget Highlights

Total budget of $7.4 Billion

- an increase of 7.3% over FY20

▶ **Investment in Community-Based Service Wages** – impacting more than 100,000 front-line staff

- Child Care Assistance Program funding of $69.0M to support increase in provider rates
- $96.0M for front line staff serving persons with developmental disabilities
- $46.0M to support wage increase for individual providers serving customers of the Home Services Program
- $11.8M new funds requested to address minimum wage increases

IDHS
Illinois Department of Human Services

IDHS FY 21 Budget Highlights

- **Continued investment in the Consent Decrees**
  - $28.5M for Ligas annualizations and new placements
  - $8.0M additional funding for Comprehensive Services Pilot to Williams and Colbert class members
  - The DHS budget also reflects the movement of $10.0M from the Department on Aging to support the implementation plan for the Colbert consent decree
- New $2.0M investment to **expand the Healthy Families and Parents Too Soon programs**
- IDHS operations continues to **aggressively address the Medicaid application and redetermination backlogs**

IDHS
Illinois Department of Human Services

IDHS FY 21 Budget Comparison

Funding Source	Requested FY 21 *$s in thousands*	FY 2020 Estimate Spending - No Supplemental *$s in thousands*	Change from FY 20 *$s in thousands*	Change from FY 20 (%)
GRF	$4,642,105.3	$4,254,700.6	$387,404.7	**9.1%**
Other State	$863,212.9	$807,308.3	$55,904.6	**6.9%**
Federal	$1,877,343.7	$1,816,557.6	$60,786.1	**3.4%**
TOTAL	$7,382,661.9	$6,878,566.5	$504,095.4	**7.3%**

**IDHS has a FY20 Supplemental Request of $40.0 in GRF, $5.0M for the Early Intervention Revolving Fund and $750K for the SNAP to Success line from the Social Services Block Grant fund. The GRF supplemental is needed to pay for Home Services Program liability.*

IDHS
Illinois Department of Human Services

Agency-Wide Key Strategies

- Complete Census count
- Integrated Service Delivery Systems intra DHS
- Integrated Service Delivery Systems inter-agency e.g. Illinois Department of Corrections
- Incorporating an equity lens
- Proactive stakeholder communication plans

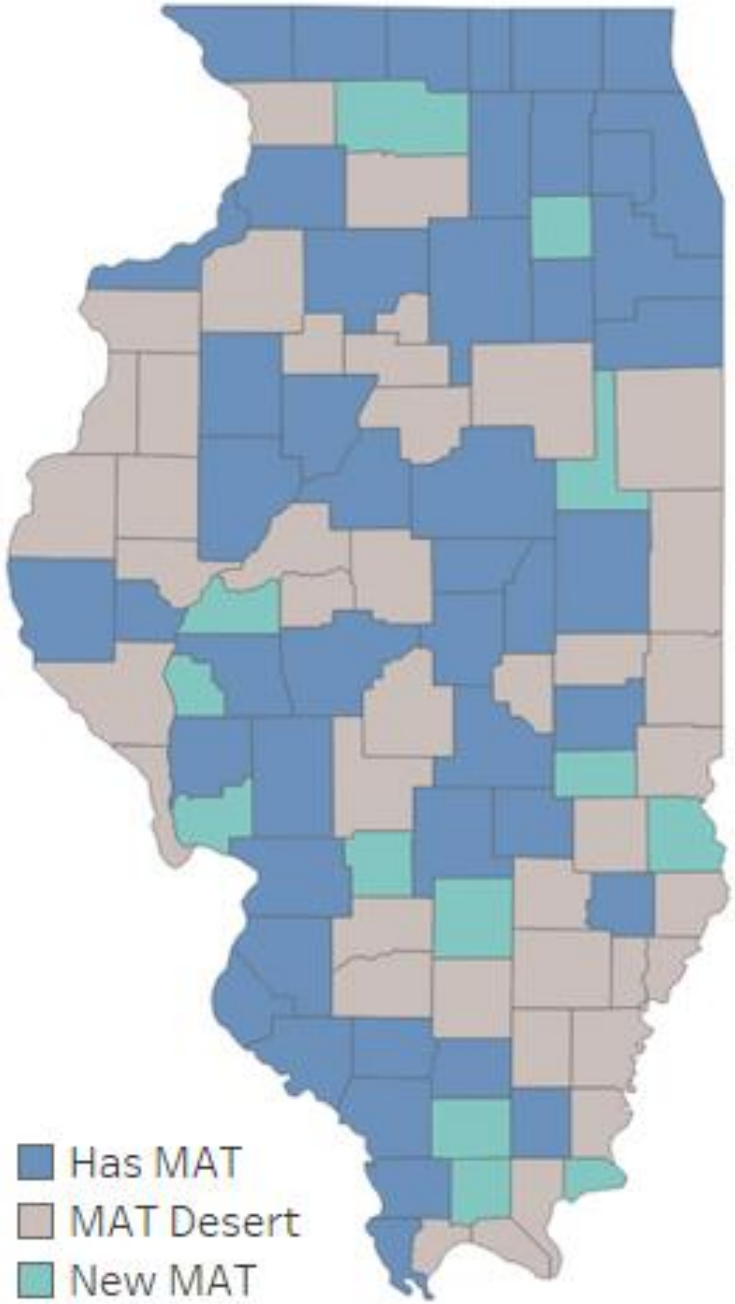
Division of Substance Use Prevention & Recovery (SUPR)

KEY STRATEGIES

- Use cannabis sales revenue to **strengthen and grow the capacity of substance use and mental health services**

- **Reduce Opioid-Related Fatalities 10%**
  - Target naloxone distribution to communities of high need
  - Develop more safe consumption/opioid prevention sites
  - Extend medication assistance treatment (MAT) to at least 20 of the 40 counties now underserved counties

- **Integrate gambling disorder treatment** into a recovery-oriented system of care based on targeted needs assessment

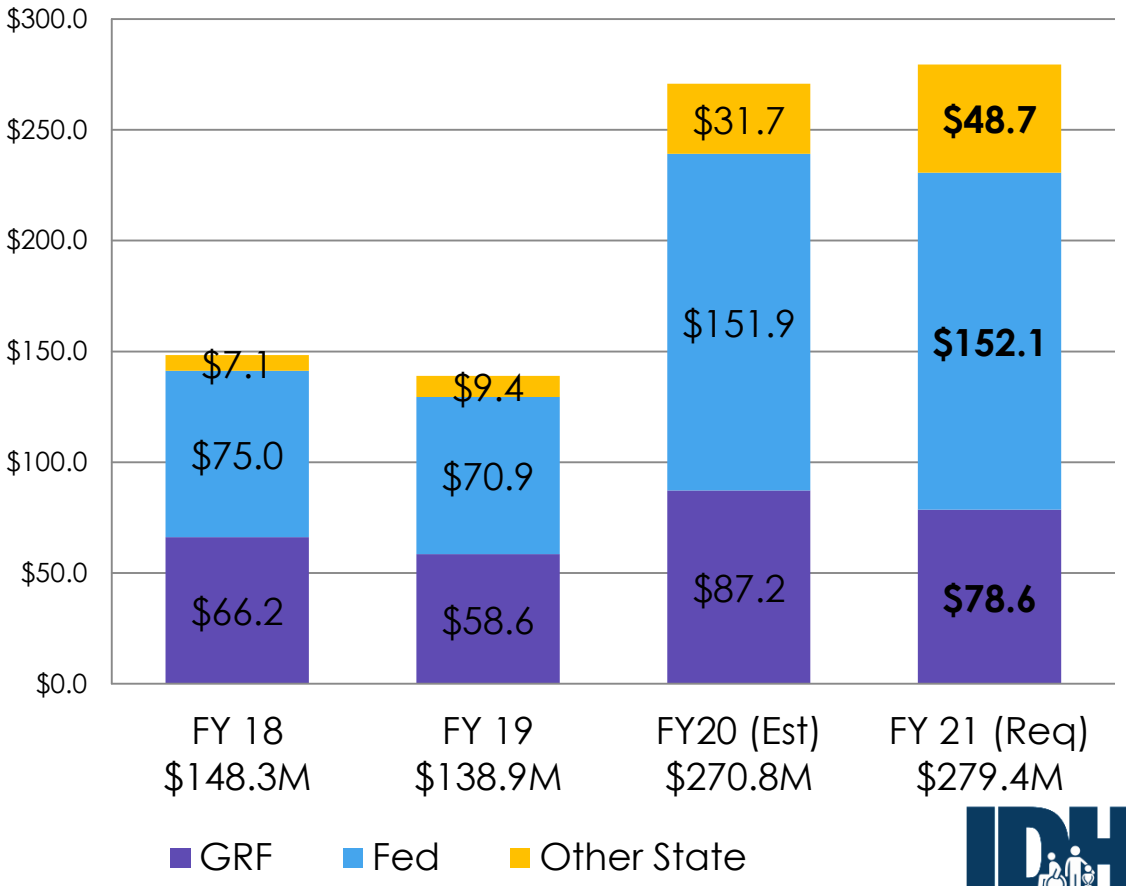


Division of Substance Use Prevention & Recovery (SUPR)

FY 21 Budget Request Highlights

- Additional $15M in revenues from the legalization of cannabis to expand SUD and MH treatment services
- $2M more in revenues from the legalization of cannabis for a public education campaign education youth and adults about the health and safety risks of types of substance use, including impaired driving and use by pregnant women

Budget by Year
($ Millions)



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Division of Developmental Disabilities (DDD)

KEY STRATEGIES

- Investing in our community based system to create supports that people with intellectual and developmental disabilities want and need

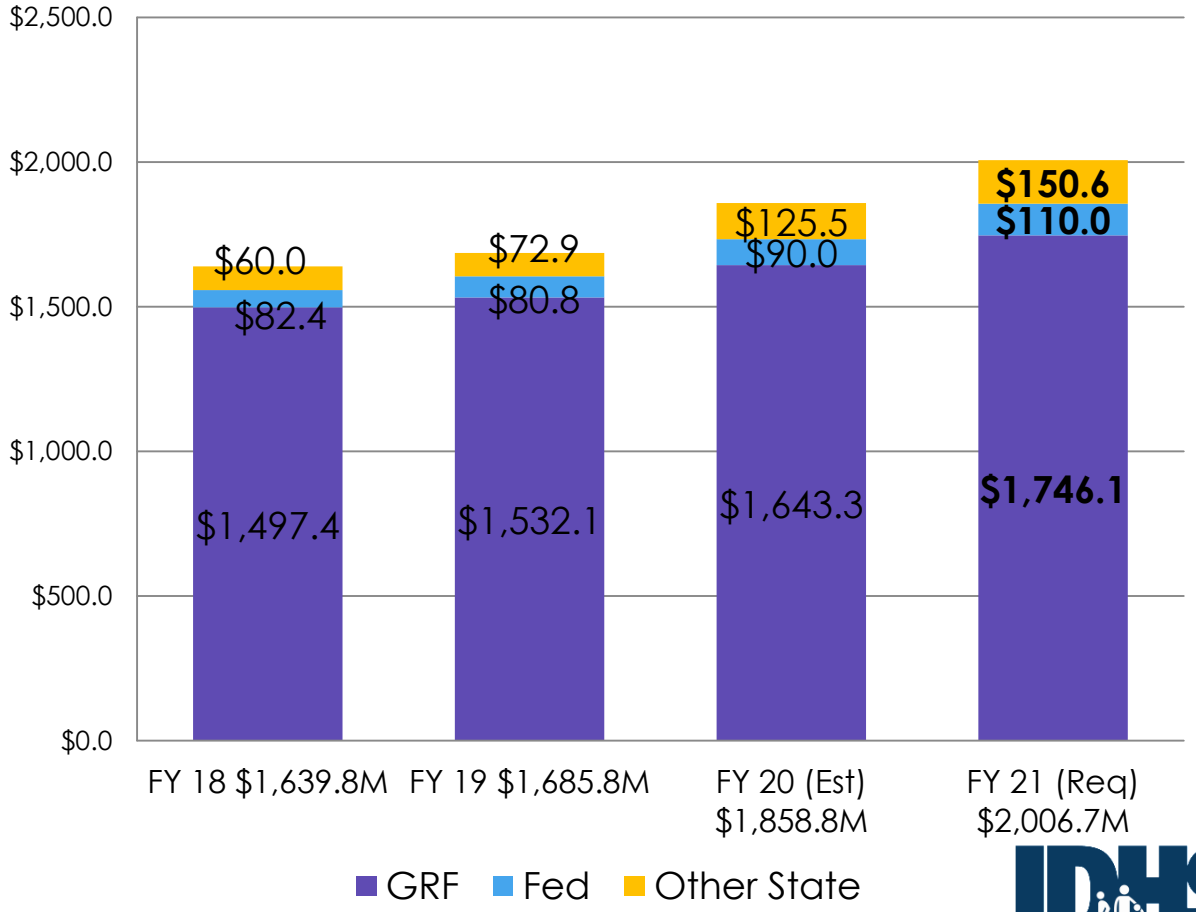
- Reducing time on PUNS so by 2025, no one will be waiting longer than 60 months for services

Division of Developmental Disabilities (DDD)

FY 21 Budget Request Highlights

- $28.5M increase to support annualization of the FY20 PUNS placements
  - 630 PUNS placements in FY21
- $96.0M in funds to support a Direct Support Person hourly wage
  - Increase to $1.00 effective July 1, 2020 and additional $0.50 on January 1, 2021

Budget by Year
($ Millions)



IDHS Illinois Department of Human Services

Division of Rehabilitation Services (DRS)

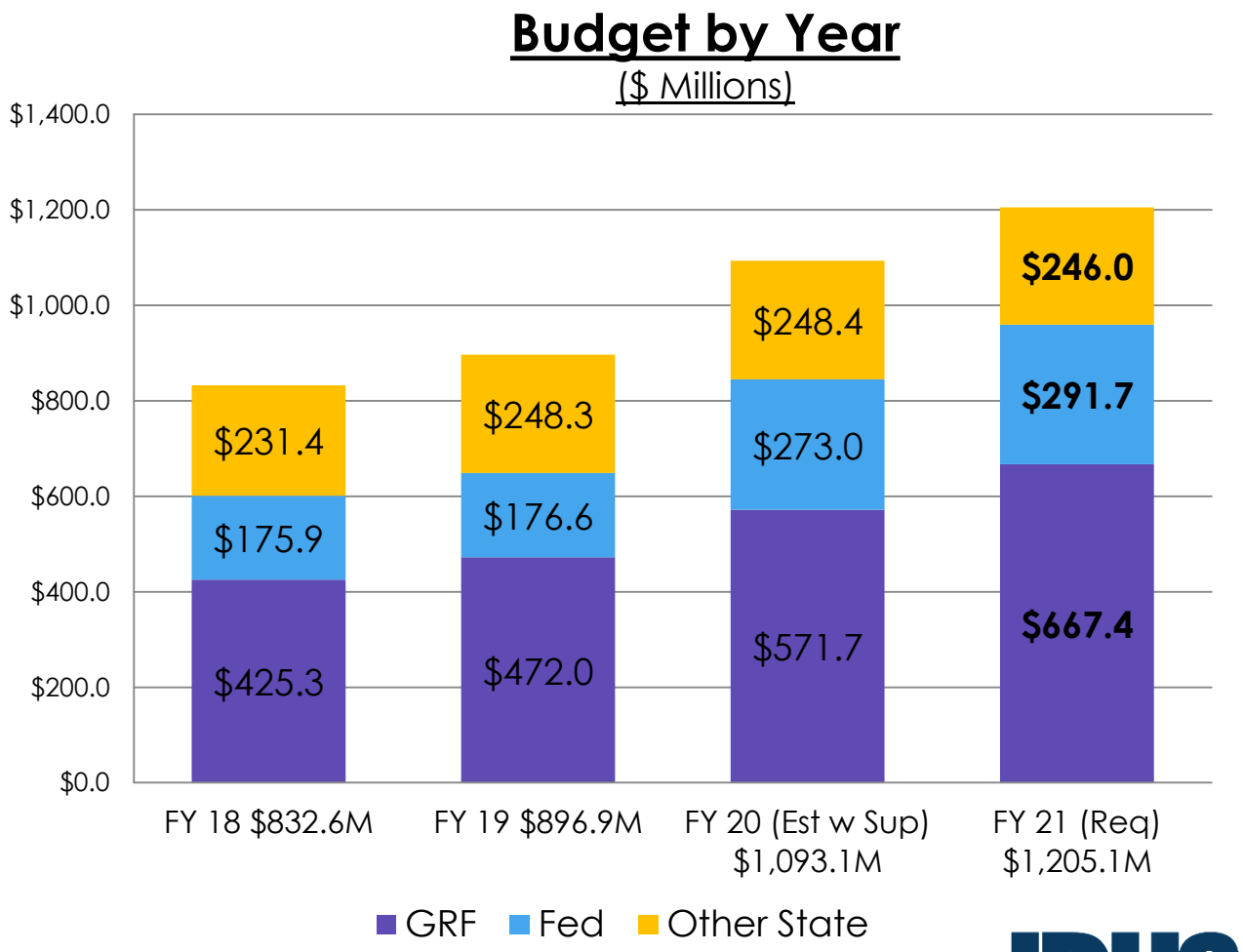
KEY STRATEGIES

- Build, reinforce, and **maximize services provided through the Vocational Rehabilitation Program**.
- Invest, build, and **promote independent living**.
- **Foster self-determination** and control for individuals who wish to remain in their homes.
- Evolve the current Individual Provider Registry to offer customers in the Home Services Program **fast and easy access to providers**.

Division of Rehabilitation Services (DRS)

FY 21 Budget Request Highlights

- Home Services Program will require a $40.0M supplemental to support the estimated liability
- $89.0M increased investment in the Home Services Program supporting the collective bargaining agreement costs
  - 900 projected net new customers
- $1.0M expansion to support home modifications for persons with disabilities



IDHS Illinois Department of Human Services

Division of Family and Community Services (DFCS)

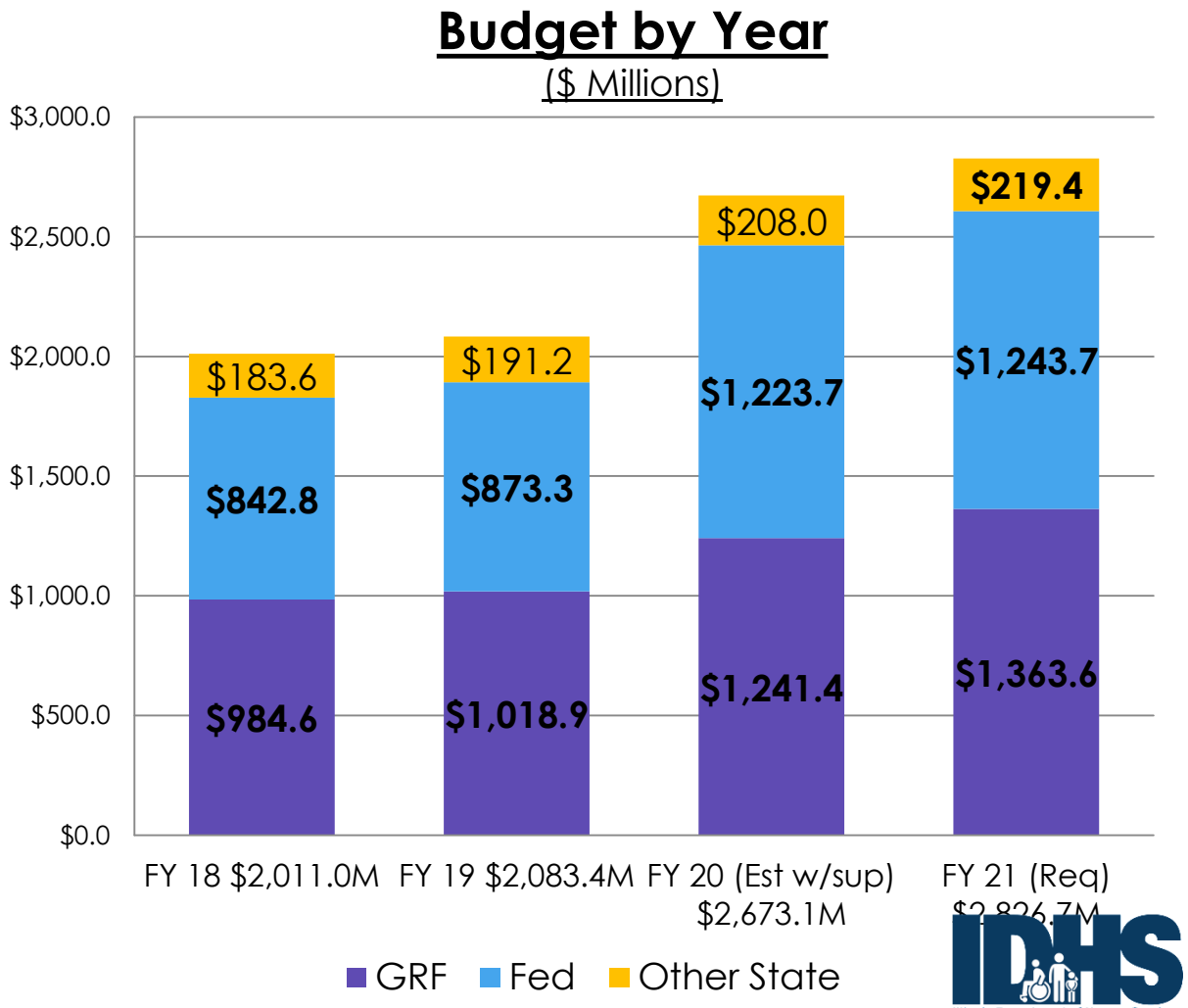
KEY STRATEGIES

- Continue to improve customer service and reduce application backlogs for Medicaid and SNAP with **new call center and e-training for staff**
- Strengthen and expand **early childhood programs and supports**
- Increase job placement outcomes for SNAP clients by **increasing the number of providers who serve customers on SNAP**

Division of Family and Community Services (DFCS)

FY 21 Budget Request Highlights

- $100.0M increase to accommodate increase in child care provider rates, anticipated increases in participants, and improving the quality of care
- $2M in Healthy Families and Parents Too Soon programs
- Additional $7.2M to support the increasing participation rates in the Early Intervention Program



Illinois Department of Human Services

Division of Mental Health (DMH)

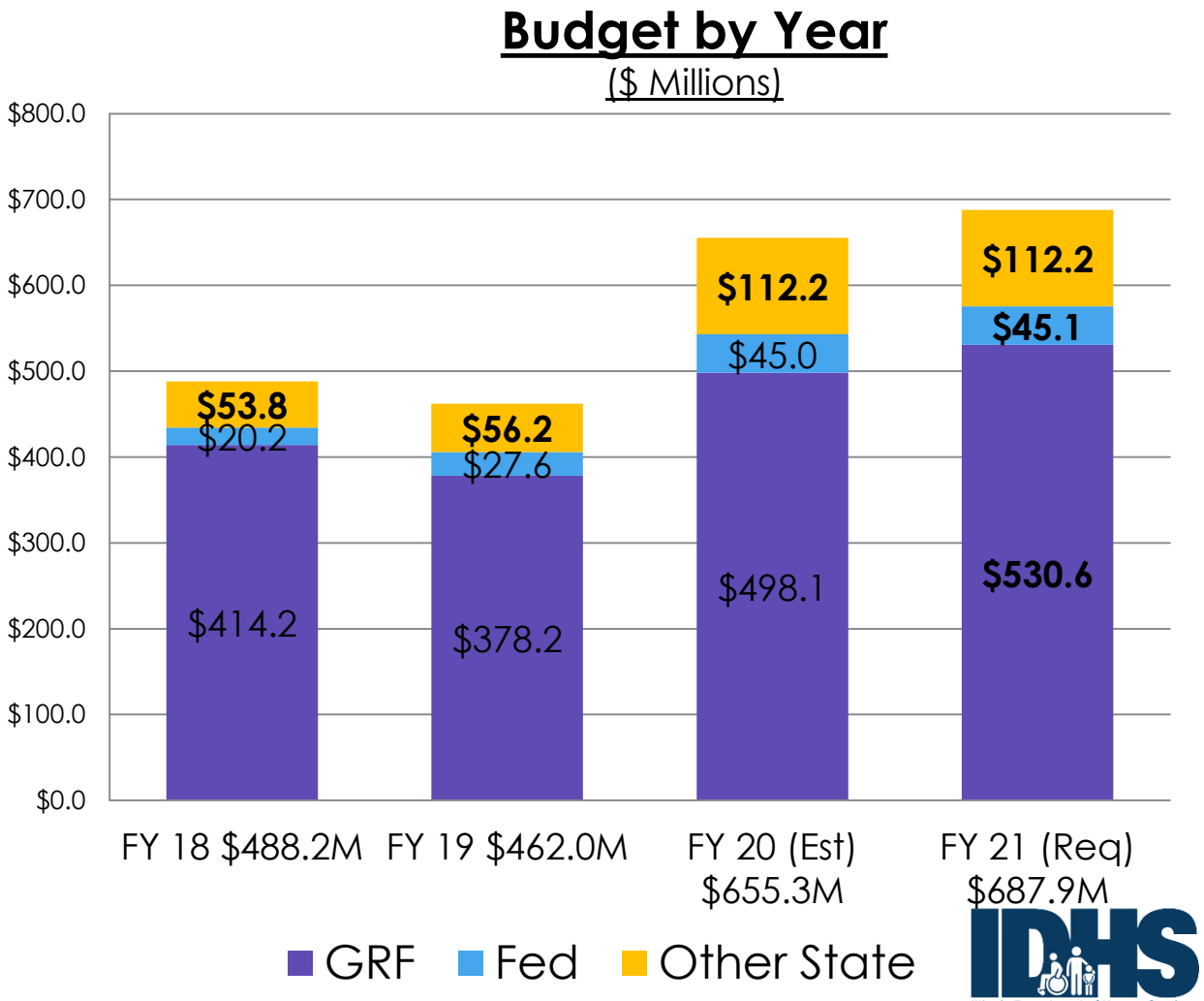
KEY STRATEGIES

- **Reinvest in services** for high-need, uninsured individuals with mental illness
- **Support promising approaches**; to reduce unnecessary ER visits and hospitalization
- **Fund temporary housing** options for high-need individuals when homelessness is a barrier to recovery

Division of Mental Health (DMH)

FY 21 Budget Request Highlights

- New funding of $8M to support Comprehensive Services Pilot to transition Williams and Colbert class members.
- Better utilization of existing resources to improve outcomes for individuals with mental illness



ILLINOIS DEPARTMENT OF

Healthcare and Family Services

Illinois Department of Healthcare and Family Services

MISSION

Helping Families Succeed

HFS is committed to ensuring **quality health care coverage** at **sustainable costs**, **empowering people to make sound decisions about their wellbeing**, and **maintaining the highest standards** of program integrity on behalf of Illinoisans.

KEY PROGRAMS

- Medicaid
- CHIP
- Child Support Services

About **1 in 4 Illinoisans** are served by HFS

HFS provides healthcare to more Illinoisans than any other insurer

HFS

Meet Nora

Challenges:

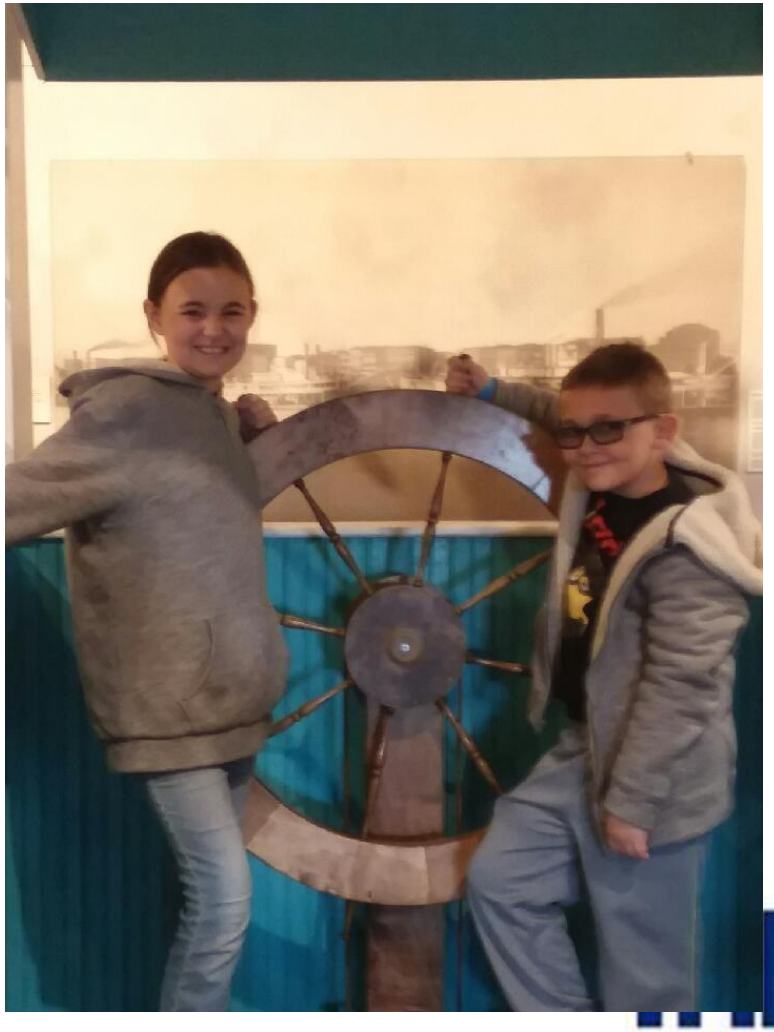
- Two children, 10 and 12
- Caregiver job has just ended. Needs money for her children immediately

Working together:

- Bank lien collection of more than $12,000 owed from one of the fathers
- Collection is successfully made

A better life:

- Able to buy clothes for the children
- Catches up on bills and pays rent



***Name changed for privacy.**

HFS FY20 Accomplishments

- ✓ Implemented several provider rate increases and program improvements from 2019 Medicaid Omnibus Bill
- ✓ Cleared nearly 750,000 billing adjustments with MCO and provider partners (~$96 million in payments)
- ✓ Implemented BEP Goal of $100 million for MCOs
- ✓ Collected $1.3 billion in child support for Illinois families

HFS

HFS FY20 Accomplishments

- ✓ Implemented Managed Care Provider Assessment (significant program investment + $503m GRF relief)
- ✓ Dramatic reduction in Medicaid backlog
- ✓ Implemented new rules and rates for Gender Affirming services and supports
- ✓ Restored Vaccines for Children Program with IDPH

HFS

HFS FY21 Budget Highlights

Total budget: $26.9 Billion

- 2.9% change over FY20
- We are **maintaining our current commitments** and building for the future.
- The HFS FY 21 proposal **includes NO program cuts** and includes increases to key program areas.

HFS

HFS FY21 Budget Highlights

All Funds

In millions

Total By Program	FY2020 Appropriation	FY2021 Appropriation Request	$ Change
Medical Assistance	$25,678.4	$26,409.8	$731.4
Child Support Services	218.7	228.5	9.9
Program Operations	248.1	253.7	5.6
Cost Recoveries	29.8	31.0	1.2
Inspector General	26.1	27.2	1.2
Total	$26,201.0	$26,950.3	$749.2

General Revenue Fund

Medical Assistance	$7,392.0	$7,810.6	$418.6
Child Support Services	28.3	33.5	5.2
Program Operations	38.7	40.8	2.2
Inspector General	5.1	5.5	0.4
Total	$7,464.1	$7,890.4	$426.4

1. Numbers may not appear to add due to rounding.

HFS

Medical Programs – FY21 Goals

Deliver more integrated, holistic health care

- Implement Integrated Health Homes for children & adults
- Harness the value of our MCO contracts & partnerships to drive healthcare quality

Invest in behavioral health

- Rollout behavioral health pilots, including supportive housing, supported employment
- Annualize rate/wage increases (EI, Community MH, Psych, SUD, ABA, etc.)

Maximize federal funding

- Continuing to push for more federal funding

Improve performance and transparency

- Leveraging private/federal funding to increase data-driven decision making & analysis

Significantly reduce timeframes for eligibility

- Maintain focus on hiring caseworkers, better technology, & customer service

HFS

Child Support – FY21 Goals

- **Increase performance indicators**, such as improving arrears collections
- Begin a **multi-year IT project** which will provide program efficiencies and improved customer experiences
- With existing resources, **establish a public awareness campaign** to promote child support collection services to families
- Projected to **collect over $1 billion in child support** for Illinois families for the 16th consecutive year

HFS

Meet the Jones Family

Challenges:

- Family facing father with chronic illness, children with cognitive disabilities
- Medicaid as secondary insurance

Working together:

- With All Kids, now they can focus on father's recovery
- Crucial support for both children

A better life:

"Please take our thanks and carry it with you as a reminder of what you do and why you do it."

iHFS

Illinois Department of

DCFS

Children & Family Services

Illinois Department of 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.

Illinois Department of DCFS Children & Family Services

Meet Cindy

- Cindy is a developmentally delayed mother who struggled to raise her 3-year-old son who is Type 1 diabetic.

- DCFS assisted Cindy with parenting education, wraparound services and early intervention services weekly in her home.

- Cindy's case was closed with a strong support team in place to do aftercare.

DCFS FY20 Accomplishments

- **Expanded Training** – Nearly every worker has received new training.
- **New Investments in Youth in Care** – The department has taken an aggressive approach to strengthening and rebuilding the resources available to the children and youth we serve.
- **Leadership** – Since April, the director has restructured the agency to ensure DCFS is positioned to overcome long-standing challenges and move forward in key areas.
- **Collaboration Across State Agencies** – DCFS has developed new collaborations with agencies like ISBE and DHS to ensure children are getting the care they deserve.

Illinois Department of DCFS Children & Family Services

DCFS FY20 Accomplishments

- **Innovation** – DCFS is looking to the future of child welfare nationally, bringing innovations to our work that will allow us to better service children and families.

- **Increasing Staff** – DCFS has been able to reverse the staffing cuts under the previous administration and make our most significant hiring increases in over a decade - hiring more than 350 new staff since April of 2019.

- **Expert Partners** – DCFS is working closely with a number of outside partners as the Department plans, implements, and executes key projects.

DCFS FY21 Proposed Budget Highlights

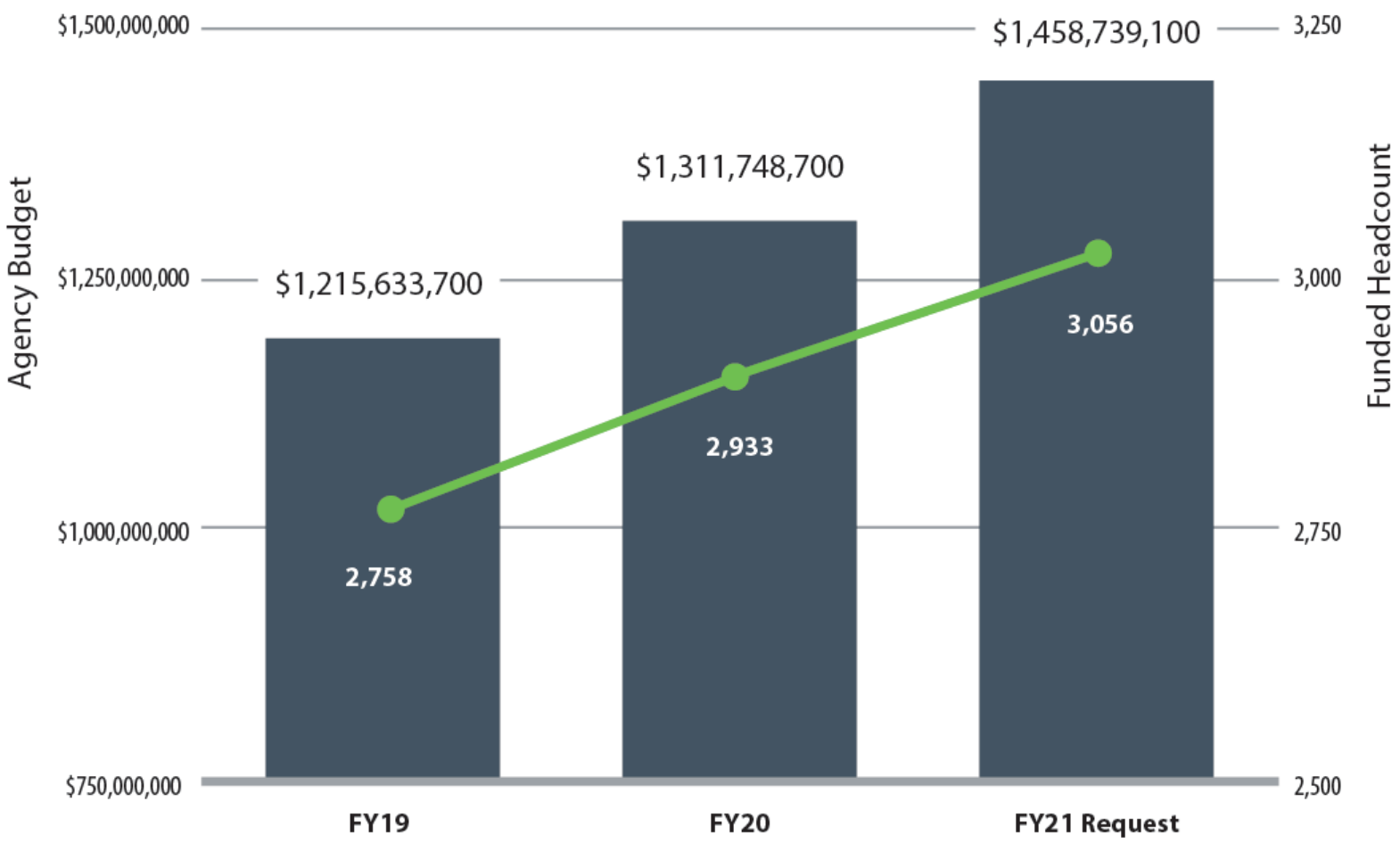
Total Budget: $1.5 Billion

- Increase of 7.9% over FY20
- Increase of 20% over FY19

- **Investing in Staff** - $11.7M for an additional 123 direct service staff
- **Modernizing systems** - $27M for implementation of Comprehensive Child Welfare Information System
- **Expanding Programs**- $25.9M to support growing Foster Home programs
- **Supporting Providers** - $22.4M for proposed rate increases for institutions, group homes, and other DCFS providers

Investments in FY21

DCFS Budget and Headcount FY19-21 Proposed

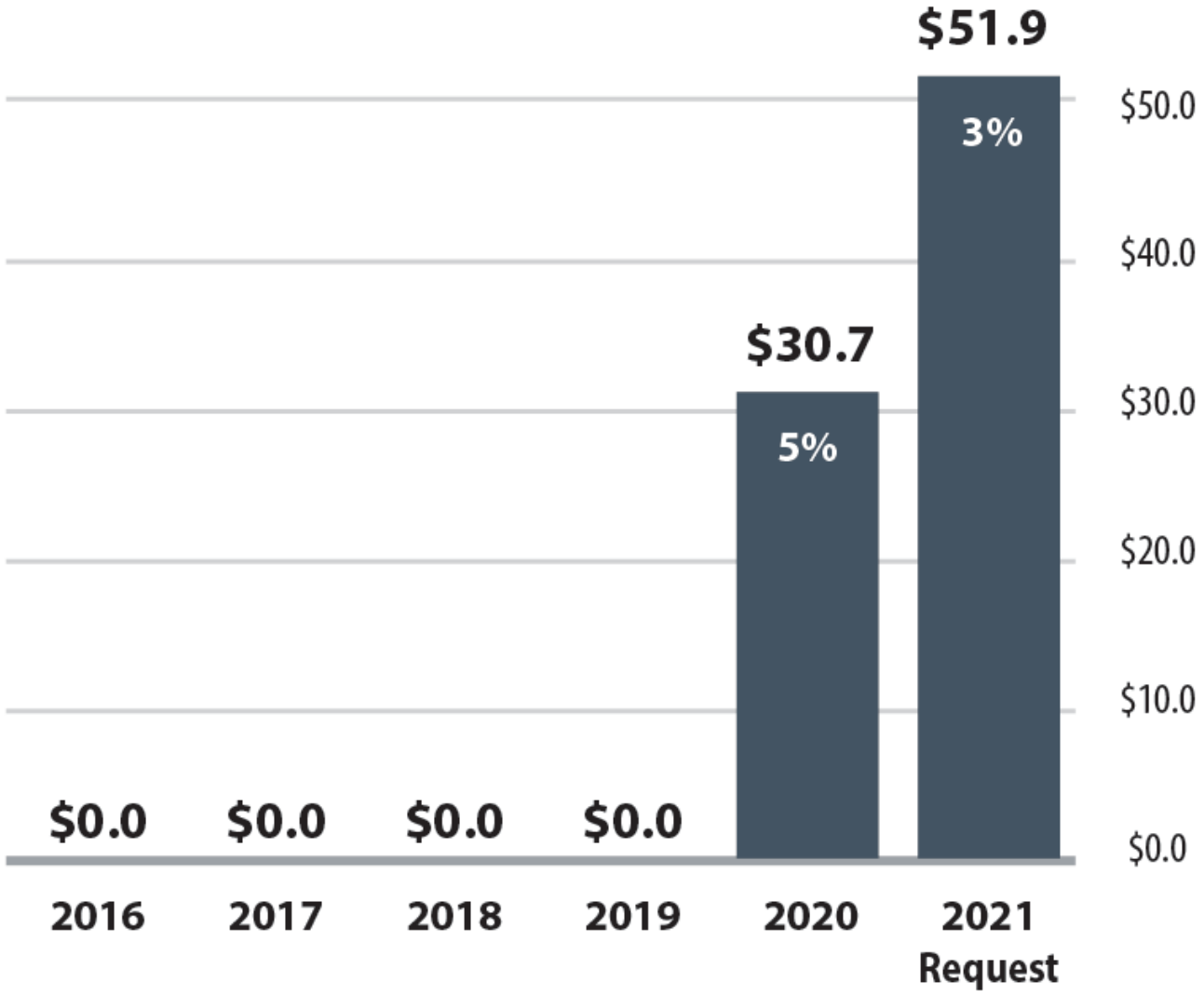


Illinois Department of DCFS Children & Family Services

Investments in FY21

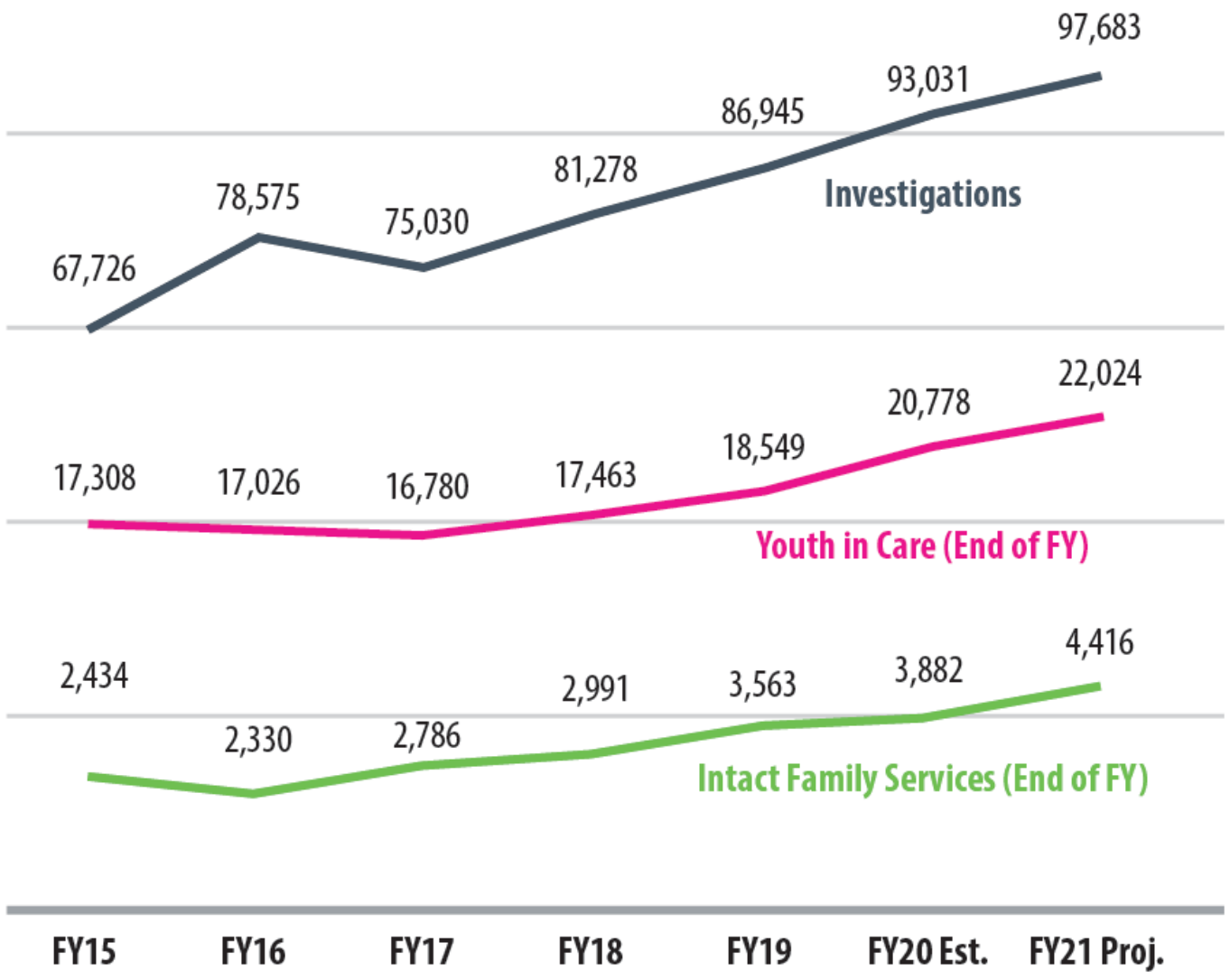
DCFS Cost of Living Adjustments (Cumulative) for the private sector.

FY16-21 Requests ($ in millions)



Illinois Department of DCFS Children & Family Services

Investments in FY21

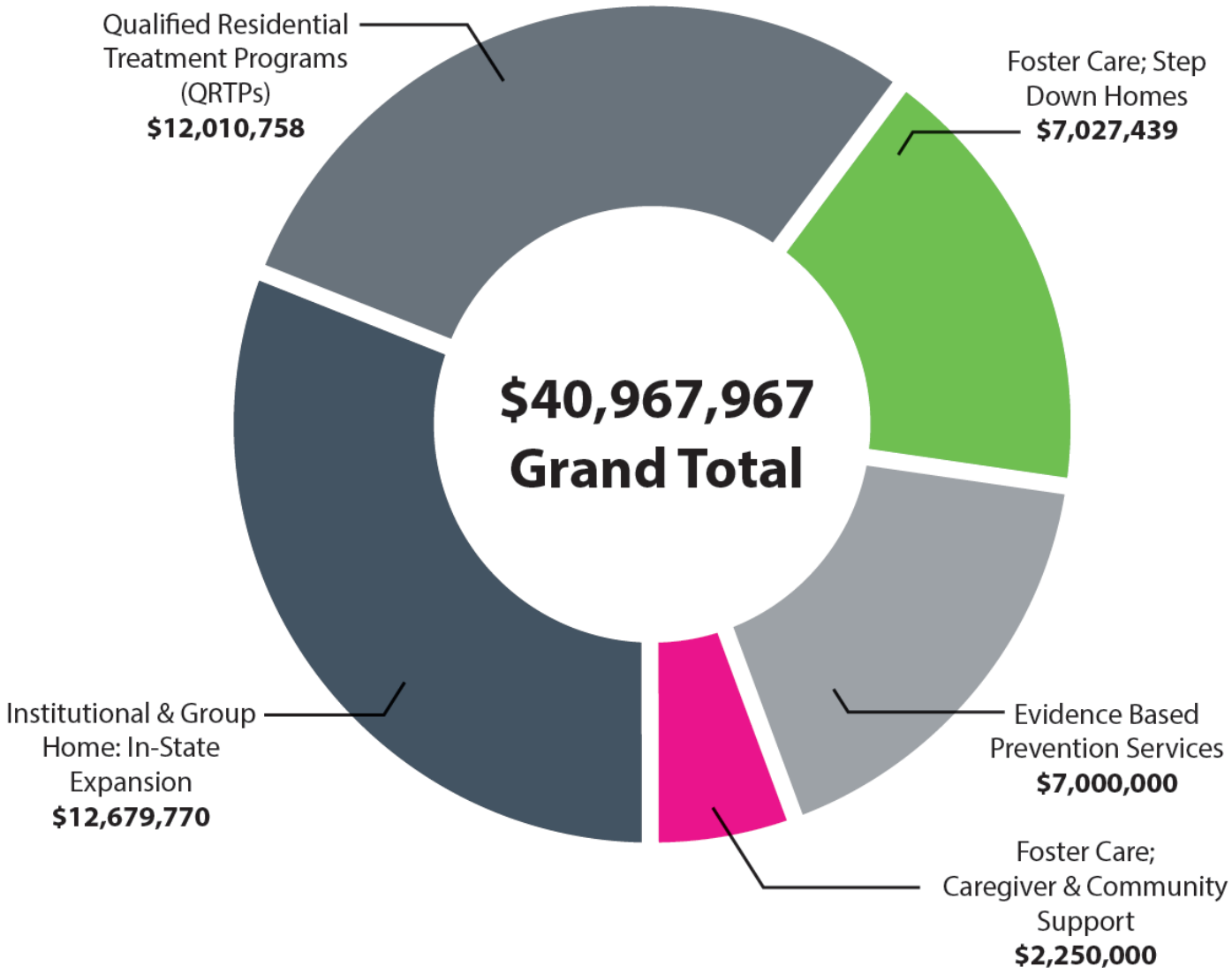


DCFS Caseload Trends FY15-21 Projected

Illinois Department of DCFS Children & Family Services

Investments in FY21

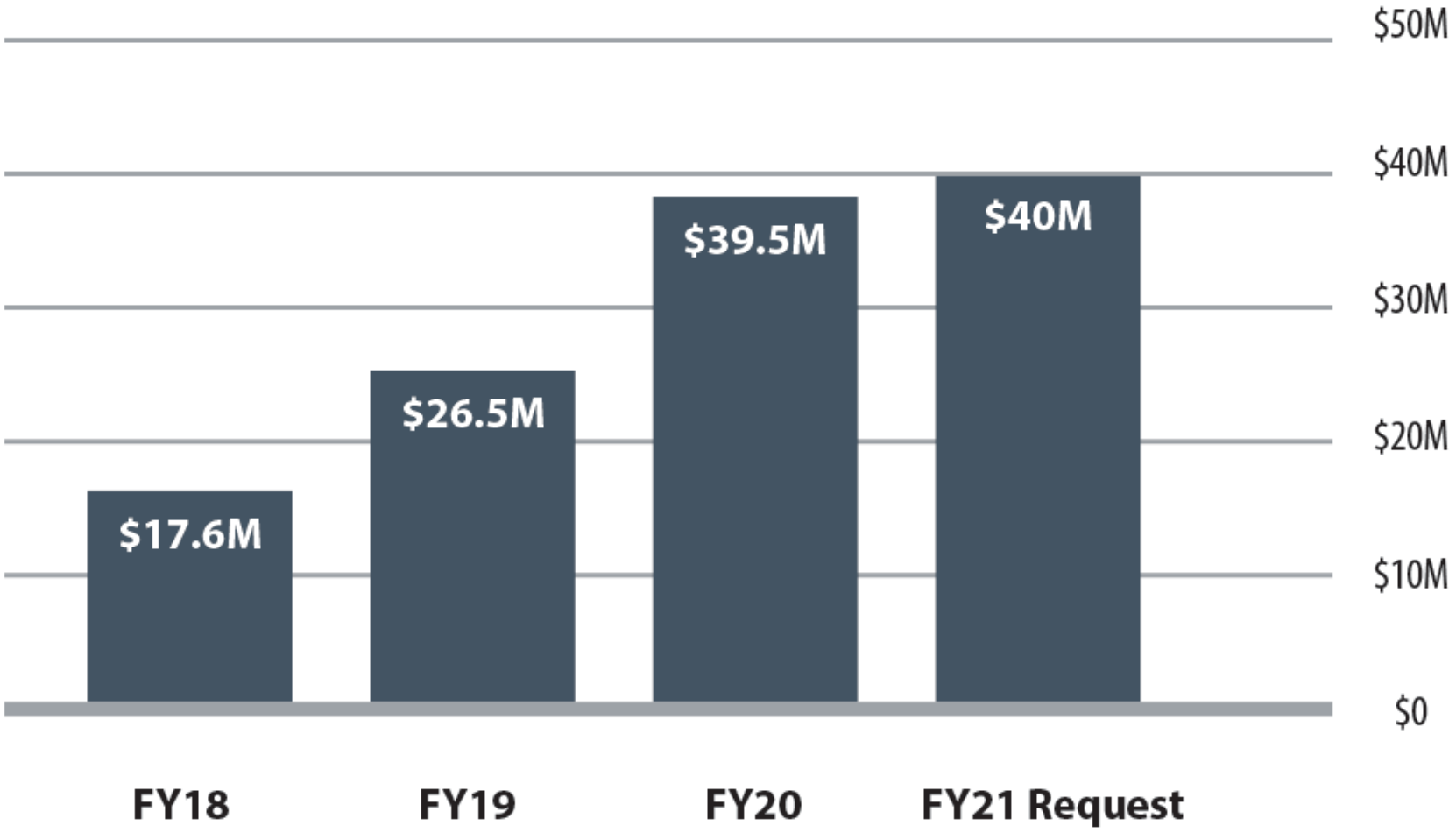
FY21 Family First Investments



Illinois Department of DCFS Children & Family Services

Investments in FY21

Information System (CCWIS and legacy systems)



Meet Anna – Intact Family Services

- Anna was found unresponsive while watching her oldest son, and was transported to the hospital and treated for an amphetamines overdose.
- Once released from the hospital, Anna worked with her Intact Family Services case manager and engaged in substance abuse, mental health counseling, parenting classes and community NA meetings.
- Not only did Anna remain sober, she obtained employment and eventually moved in with her mother for additional support.
- Her case was closed after six months of service and her family remains safe and together today.

IDPH

ILLINOIS DEPARTMENT OF PUBLIC HEALTH

Illinois Department of Public Health

MISSION

To protect the health and wellness of the people of Illinois through the **prevention, health promotion, regulation, and the control of disease and injury.**

DIVISIONS

- Health Promotion
- Healthcare Regulation
- Health Protection
- Women's Health
- Preparedness & Response
- Policy, Planning, and Statistics

IDPH
Illinois Department of Public Health

Meet Miss Kinley

- Little Miss Kinley was born without a Thymus, leaving her with only 20% of a normal immune system and congenital heart defects.

- Diagnosed with 22q11.2 Deletion Syndrome (DiGeorge Syndrome).

- Now 6 years old, she has had two open heart surgeries and will require more as she grows.

- Could not receive any live vaccines due to low immune system.

- **Kinley depends on EVERYONE to be vaccinated.**

IDPH
Illinois Department of Public Health

IDPH FY20 Key Accomplishments

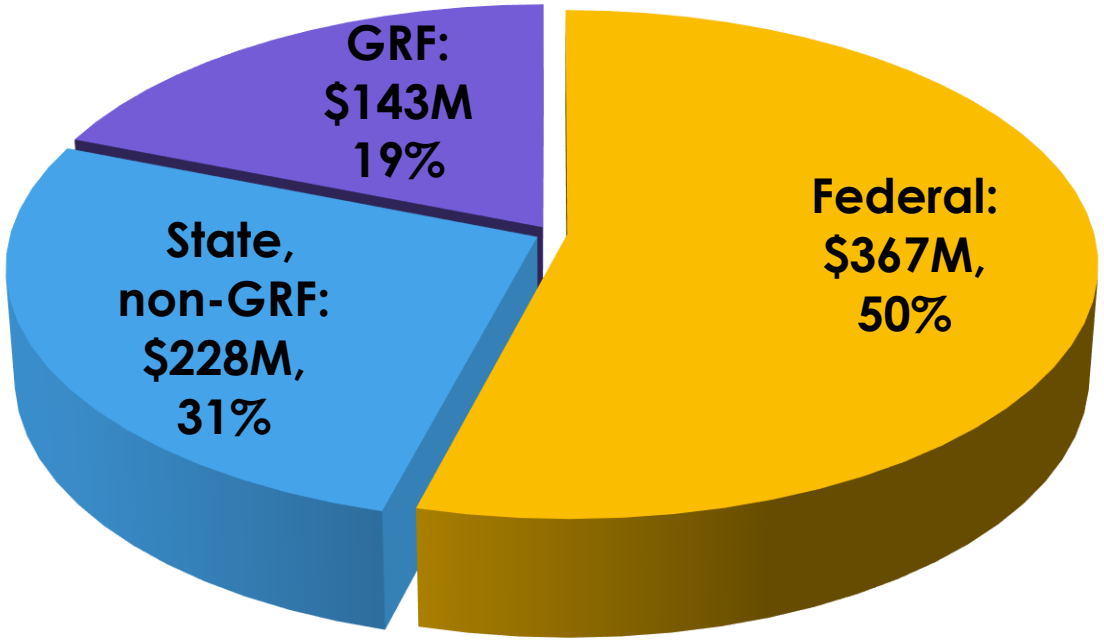
- Increase childhood immunization rates
- Maternal mortality and reducing racial disparities
- Getting to Zero Illinois to end the HIV epidemic by 2030
- Enhanced communications and partnerships regarding disease outbreaks such as Coronavirus and Legionnaires
- State and federally funded efforts to reduce opioid overdose instances and deaths
- Reduction in the burden of childhood lead exposure

IDPH FY21 Budget Highlights

Total budget of $738 million

- Increase of 5% over FY20

- New funds for Alzheimer's disease education, suicide prevention, infectious disease, and lead poisoning prevention
- $30M in new funds for HIV/AIDS
- $3.4M in new funds for school-based health centers



IDPH
Illinois Department of Public Health

IDPH FY21 Budget Highlights

Office	FY2020 Budget (millions)	FY2021 Proposed (millions)	Change	
			$	%
Policy, Planning & Statistics	$40	$45	$5	**12%**
Health Promotion	$51	$52	$1	**2%**
Healthcare Regulation	$63	$66	$3	**5%**
Health Protection	$305	$319	$14	**5%**
Women's Health	$76	$90	$14	**18%**
Preparedness & Response	$95	$95	$0	**0%**
Administration	$74	$71	($3)	**(4%)**
Total	**$704**	**$738**	**$34**	**5%**

IDPH
Illinois Department of Public Health

IDPH FY21 Budget Highlights

- Total HIV/AIDS appropriation of $138M, increase of $30M over FY20
- $21.5M to Illinois Breast and Cervical Cancer Program, same as FY20
- $6M in state and federal funds to reduce opioid overdose instances and deaths, same as FY20
- $3.4M for 28 new school-based health centers, increase over $1.1M from FY20

IDPH FY21 Budget Highlights

- $1.5M in additional funds for lead poisoning prevention, bringing total to $12.5M
- $1M in new funds for an Alzheimer's disease education and outreach program
- $750K in new funds for a suicide and injury prevention program
- Enhancing our infectious disease investigation capacity with additional epidemiology resources ($600,000)

IDPH
Illinois Department of Public Health

Keeping Kids in School

- Local Health Departments provide a vital link to community partners, providers and schools for ensuring children are vaccinated and are prohibited from attending school.
- During the back-to-school season, Sangamon County Health Department provided vaccines to children:
    - August 6th – 127 children served
    - August 10th – 120 children served
    - August 27th – 80 children served
- The IDPH Vaccines for Children (VFC) program serves children through 18 years of age who meet eligibility criteria. Illinois has over 800 VFC providers.

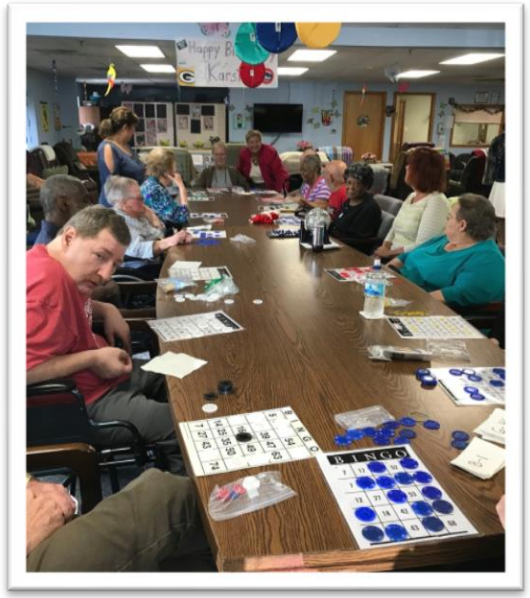
IDPH
Illinois Department of Public Health

IDoA
Illinois Department on Aging

Illinois Department on Aging

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.**



Key Programs

- Adult Protective Services
- Community Care Program
- Community Support Services (including Nutrition Services)
- Senior Health Assistance Program
- Senior Helpline

IDoA
Illinois Department on Aging

Meet Toby – Adult Day Service Program

Two years ago, Toby (79) was hospitalized with swelling of the brain. She was an Adult Day Service participant for 8 years.

"All the food they serve is nutritious, and it helps that we can eat two hot meals a day**. I could not wait to get back to Adult Day Service** and as soon as I got better, we went. People there remember my birthday and help me celebrate. They make us feel useful."

IDoA
Illinois Department on Aging

FY20 Accomplishments

- Stabilized the Aging Network through rate increases to address workforce turnover and retention

Service	Previous Rate	FY20 Rate	% Increase
In-Home Service	$18.29	$21.84	**19.4%**
Adult Day Service	$9.02	$14.30	**58.5%**
Adult Day Transportation	$8.30	$10.29	**24.0%**
Emergency Home Response Installation	$30.00	$40.00	**33.3%**

IDoA
Illinois Department on Aging

FY20 Accomplishments

- Collaborated with sister agencies, network providers, and Illinois Universities through **103 site visits** and establishing **7 formal partnerships**
  - Northwestern University
  - University of Illinois Urbana Champaign
  - University of Illinois at Chicago
  - CHART
  - Health and Medicine Policy Research Group
  - Alzheimer's Association
  - Retirement Research Foundation

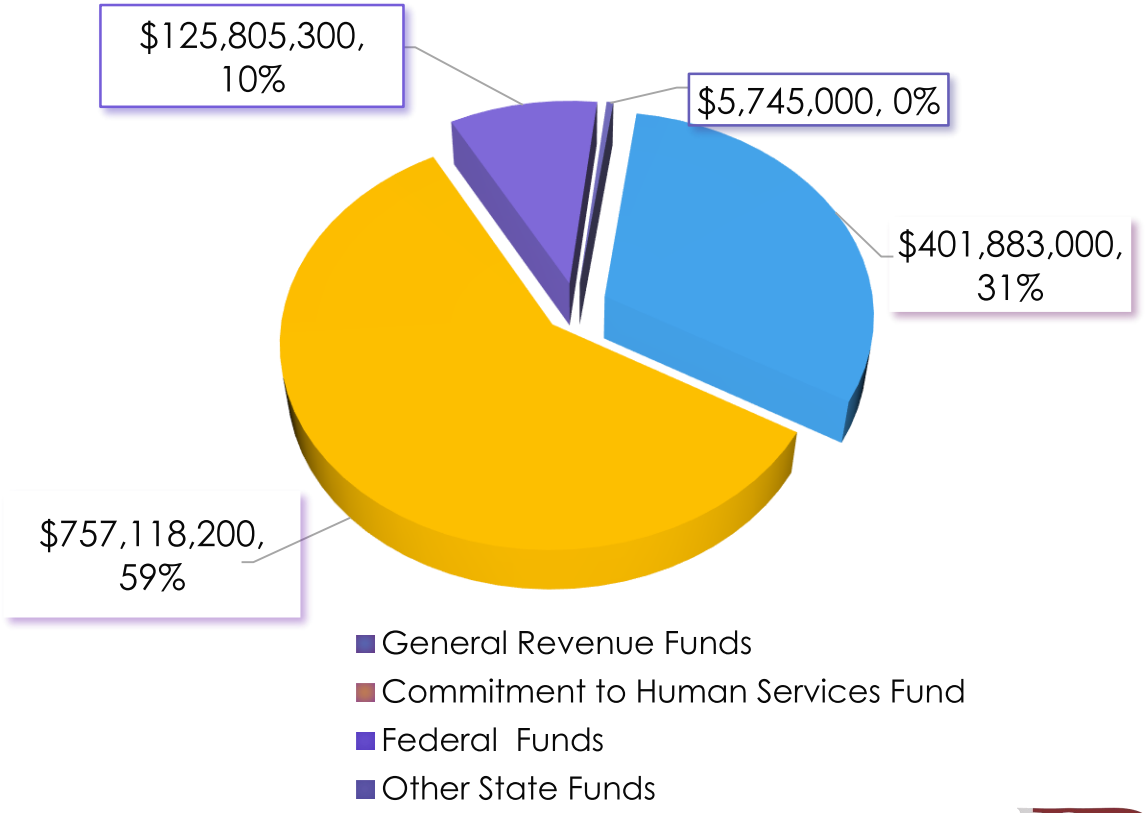
Illinois Department on Aging

FY21 Proposed Budget Summary

Total **budget increase of 9%**

- Ensuring vulnerable older adults are able to "Age in Place"
- Growth of programs helping seniors remain in homes and communities
- Increase Medicaid enrollment
- Expand supports for Alzheimer's, social isolation, and caregiver education

FY21 GOVERNOR'S INTRODUCED BUDGET



IDoA
Illinois Department on Aging

FY21 Proposed Budget Summary (DoA)

Program	FY20 Enacted Budget	FY21 Governor's Introduced Budget	Year-Over-Year Change
Aging Client Protection and Rights	$32,650,000	$36,750,000	**$4,100,000 (12.5%)**
Community Care Program	$959,932,500	$1,066,000,000	**$106,067,500 (11%)**
Community Support Services	$157,271,800	$161,115,700	**$3,843,900 (2.4%)**
Service Access	$7,549,100	$7,848,400	**$299,300 (3.8%)**

FY21 Proposed Budget Summary

- $983 million for the Community Care Program, an increase of $56.6M from FY20
- $83 million for care coordination to increase monitoring and maintain focus on Medicaid enrollment
- $4.1 million in new appropriation to address growth in the Adult Protective Services program and stabilize the workforce
- Additional $2 million for Home Delivered Meals program to eliminate wait list, bringing total to $25.8M and allowing over 43,000 individuals to receive 7.7M meals annually

Caregiver Support Program

Caregiver Testimonials

"This program saved my life.

"I learned to love being a caregiver."

"I learned to look at my mother as MY MOTHER and not as a patient."

"I am more compassionate and calm."

"I learned that caregivers can laugh and have a good time."

"I learned that we caregivers need to take care of ourselves."

IDoA
Illinois Department on Aging

Illinois Department on Aging FY21 Strategic Budget Overview JB Pritzker, Governor

Paula A. Basta, M.Div., Director Illinois Department on Aging

Lora McCurdy, Deputy Director Illinois Department on Aging

Illinois Department on Aging

Mission Statement

The Department on Aging's mission is 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.**

Respect for yesterday, support today, and plan for tomorrow.

- Implement innovative and evidence-based programs to support older adults ability to remain in the community and avoid premature institutionalization.
- Maximize federal, state, local and private resources to increase healthy aging options and social programs for older adults.
- Promote responsive management, accountability and advance technologies to meet the needs of the most vulnerable while create efficiencies in statewide systems.

Year 1 Pritzker Administration Aging Accomplishments

- **Stabilized** the Aging Network by increasing rates for the direct service providers in the Community Care Program.
- **Collaborated** with sister agencies, network providers and Illinois Universities.
- **Expanded** support to older adults and their caregivers by implementing quality programs.
- **Ensured** vulnerable adults continue to “Age in Place” through the provision of various quality assurance projects.

Collaboration and the Aging Network

- Listening Tour with CCP direct service providers, Area Agencies on Aging, and Care Coordination Units.
  - 103 site visits conducted since March 2019.
  - From Rockford to Carterville; Quincy to Danville; and everywhere in between – traveling over 15,000 miles across the State of Illinois.
- Established partnerships with Northwestern, U of I Urbana-Champaign and U of I at Chicago, CHART, Health & Medicine Policy Research Group, Alzheimer's Association, and the Retirement Research Foundation to support development of innovative models.

Adult Day Service - *In their own words*

Two years ago, Toby (79) was hospitalized with swelling of the brain. She was an Adult Day Service participant for 8 years. “All the food they serve is nutritious, and it helps that we can eat two hot meals a day. I could not wait to get back to Adult Day Service and as soon as I got better, we went. People there remember my birthday and help me celebrate. They make us feel useful.”

-Moses and Toby F., Adult Day Service Participants

“I don’t know what I would do if I couldn’t attend Adult Day Service. Before I could drive and now, I can’t even go out to the park or get food by myself. In Adult Day Service, I am fed twice a day. I can play billiards with my friends, they take us to the park where I can breathe fresh air, and even dance once in a while.”

-Lionel G., an Adult Day Service Participant

Illinois Department on Aging

Stabilized the Aging Network

- Rate increases for direct service providers working under the community care program
  - Addresses workforce turnover and retention
  - Service rates increased: In-Home Services, Emergency Home Response, Adult Day Services and Transportation
- Rate increases for Care Coordination Units address assistance with Medicaid applications and development of person-centered care plans
  - Comprehensive initial assessments and reassessments

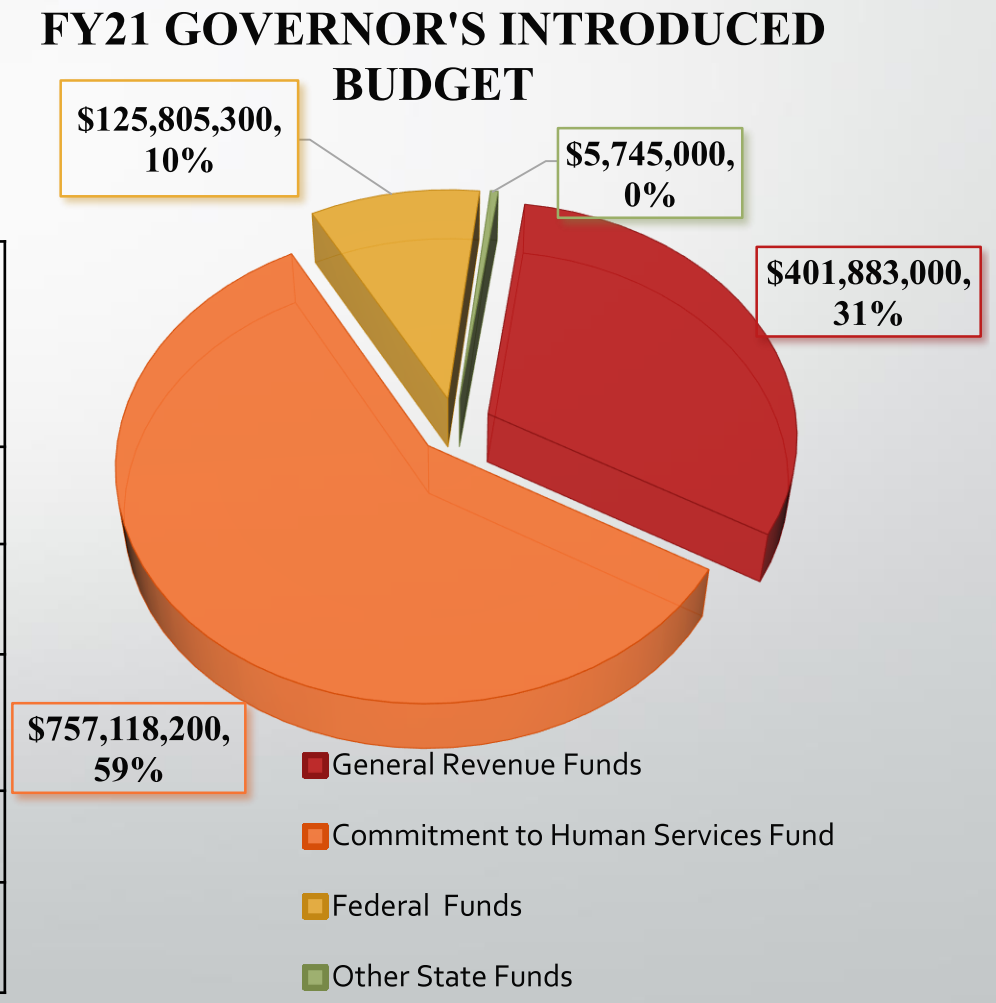
Service	Previous Rate	Current Rate	% Increase
In-Home Service	$18.29	$21.84	19.4%
Adult Day Service	$9.02	$14.30	58.5%
Adult Day Transportation	$8.30	$10.29	24.0%
Emergency Home Response Installation	$30.00	$40.00	33.3%
Care Coordination - Redetermination	$107.07	$174.00	62.5%
Care Coordination – Initial Assessment	$142.73	$342.73	140.1%

Illinois Department on Aging

Executive Summary

This budget will address necessary growth and maintenance of programs that help Illinois seniors remain in their homes and community.

$'s in thousands	FY20 Enacted Budget	FY21 Governor's Introduced Budget	$ Difference	% Difference
General Revenue Funds	$240,431.7	$401,883.0	$161,451.3	67%
Federal Funds	$124,913.7	$125,805.3	$891.6	1%
Commitment to Human Services Fund	$814,450.7	$757,118.2	($57,332.5)	-7%
Other State Funds	$5,745.0	$5,745.0	$0	0%
Total	**$1,185,541.1**	**$1,290,551.5**	**$105,010.4**	**9%**



Illinois Department on Aging

By the numbers

Program	FY20 Enacted Budget	FY21 Governor's Introduced Budget	FY19 Data Points
Aging Client Protection and Rights	**$32,650,000**	**$36,750,000**	
Ombudsman Program			*30,000 Consultations*
Adult Protective Services			*20,100 Reports*
Community Care Program	**$959,932,500**	**$1,066,000,000**	
Community Care Program Services			*71,000 Seniors / month*
Care Coordination			*270,000 Assessments*
Community Support Services	**$157,271,800**	**$161,115,700**	
Older Americans Act Services (Including Nutrition Services)			*511,000 Seniors*
Service Access	**$7,549,100**	**$7,848,400**	
Senior Health Assistance Program			*103,407 Medicare Consultations*
Senior Helpline			*153,507 Phone calls*

Illinois Department on Aging

Ensuring vulnerable older adults are able to "Age in Place"

- **Person Centered Planning**

  Aligning with federal requirements to meet the unique self-directed needs of our vulnerable older adults.

- **Critical Event Reporting**

  Using automated reporting application to obtain data and identify trends, patterns and common themes regarding critical events that impact older adults' ability to continue to "Age in Place"

  - Prevention: Falls, ER visits, Hospitalizations
  - Monthly quality webinars
  - Shaping policy and practice based on evidence coming from the field

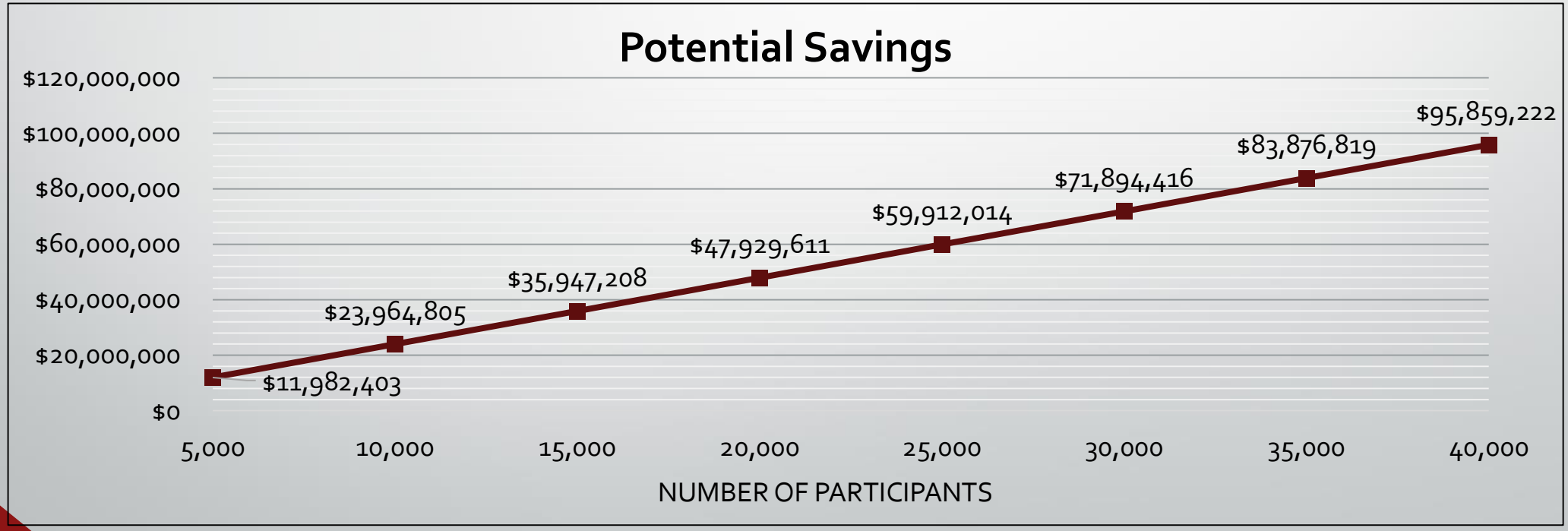
- **Adult Protective Services**

  Elder Abuse Task Force was established in response to the legislative mandate to investigate the effectiveness of current elder protective services and laws, barriers to prosecution, increase public awareness and identify a long-range plan to combat elder abuse.

Illinois Department on Aging

CCP Costs vs. Nursing Facility Costs

- In FY19, the average monthly cost of care for an individual on CCP was $965.91*. The average monthly cost of care in a state paid nursing facility for FY19 was $3,362.39. For every month a Medicaid individual remains on CCP, the state saves $2,396.48.



*CCP costs do not include room and board

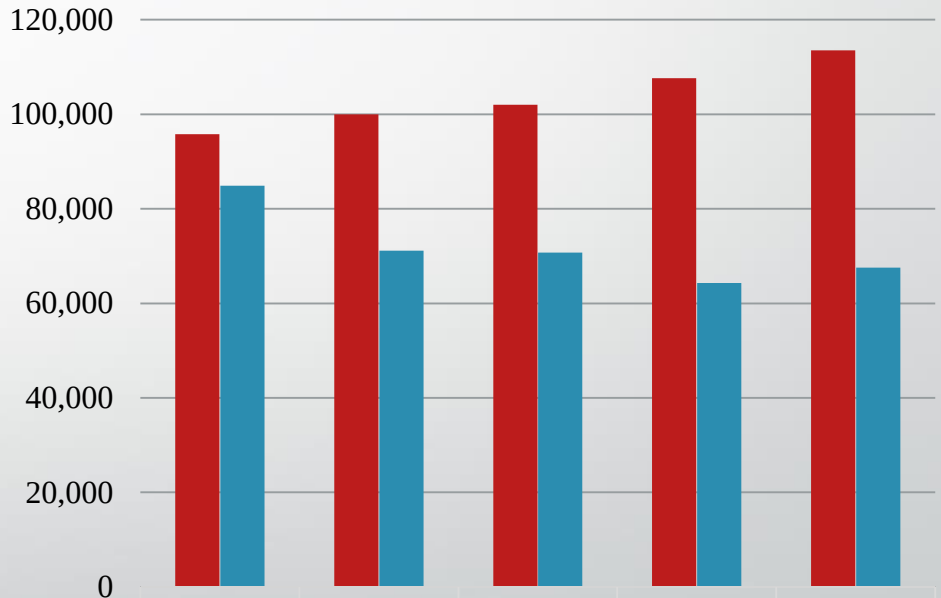
FY21 Budget – Community Care Program (CCP)

- IDoA's priorities include a more targeted approach to supporting CCP participants identified as being at high risk of nursing facility placement based on analysis of critical event and assessment data. IDoA continues to collaborate with the Care Coordination Units (CCUs) and sister agencies to maximize Medicaid enrollment.
- The FY21 budget for care coordination request totals $83M which will allow for:
  - Aligning intensive casework and intensive monitoring activities with identified risk factors
  - Implementing mandatory 6-month face-to-face monitoring visits
  - Maintain focus on meeting federal Medicaid Waiver requirements specific to annual reassessments
  - Ensuring CCUs assist individuals with applying for Medicaid benefits

FY21 Budget – Community Care Program (CCP)

- IDoA's budget priorities included continued support of older adults' ability to remain independent and "Age in Place" through the provision of quality home and community-based services.
- CCP Services FY21 budget request totals $983M, which is an increase of $56.6M to address projected utilization growth and $60M for a rate increase in In-Home and Adult Day Services. It is projected the Governor's introduced budget will accommodate over 37M (5.5% increase) units of In-Home Service to 91% of the CCP caseload.

Illinois Elderly Program Participants:
(CCP and MCO Caseload)



	FY17	FY18	FY19	FY20 Est	FY21 Proj
CCP + MCO Participants	95,793	99,974	101,999	107,609	113,527
CCP Participants	84,871	71,160	70,722	64,323	67,538

Typical Community Care Program (CCP) Participant

- Female
- Widowed
- Lives Alone
- Caucasian or African American*
- 78 Years Old
- Income of $16,818
- Assets of $2,204
- 48 Points on the DON**

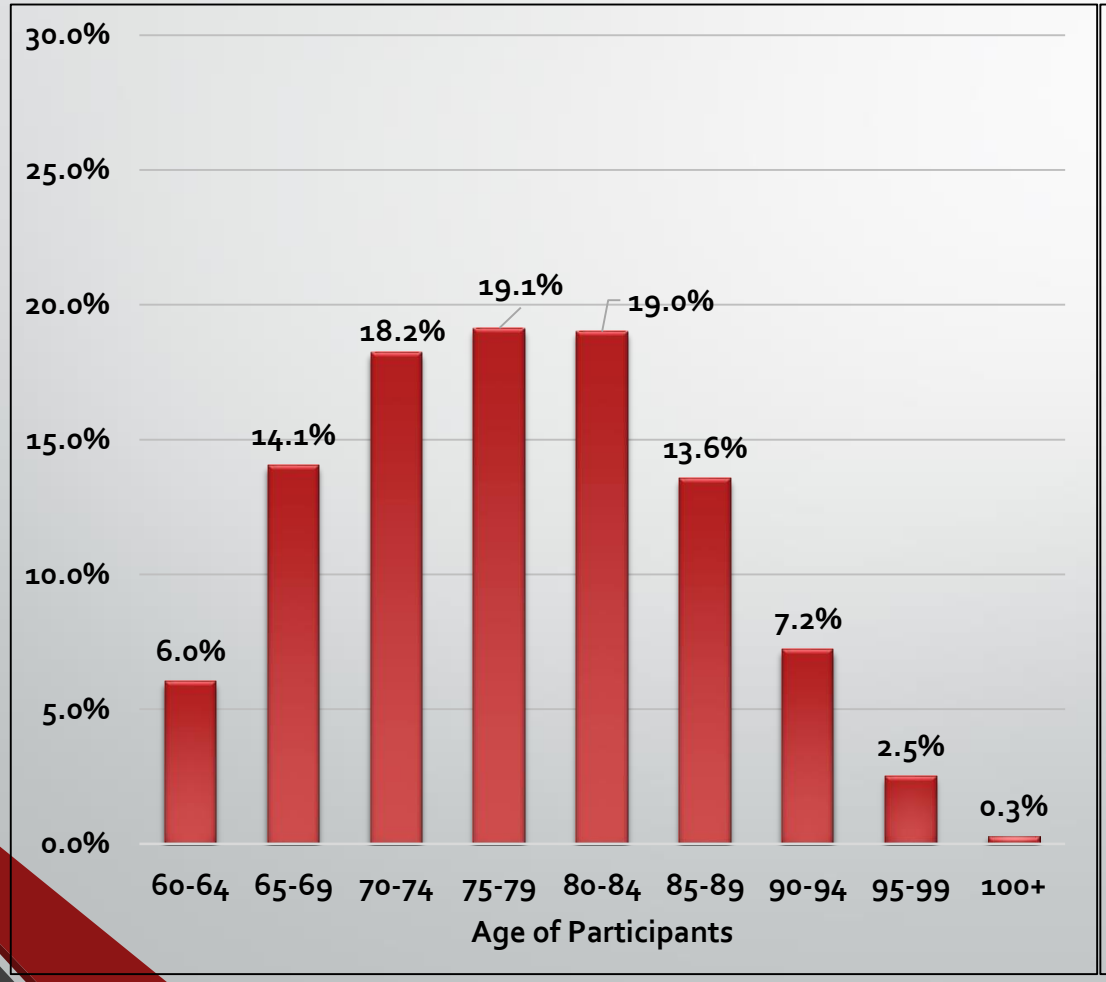
- Has 8 impairments (including the top 3 of Arthritis, High Blood Pressure and Heart Issues)
- Is receiving In-Home Services through CCP and Home Delivered Meals without other CCP services

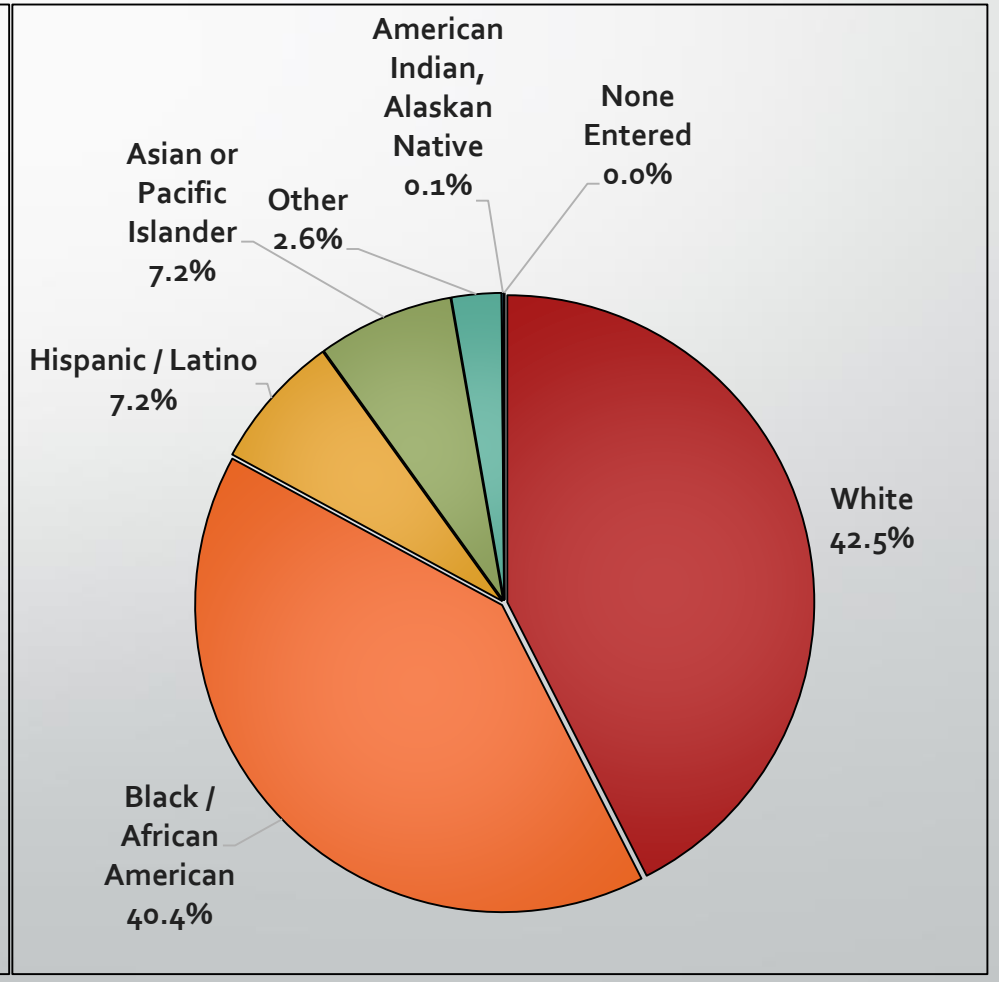
*42.5% of CCP participants are white, and 40.4% of CCP participants are black/African American

**The Determination of Need (DON) determines eligibility for CCP/NF level of care. A minimum DON of 29 is required to be eligible.

Community Care Program (CCP) Demographics Data from FY19

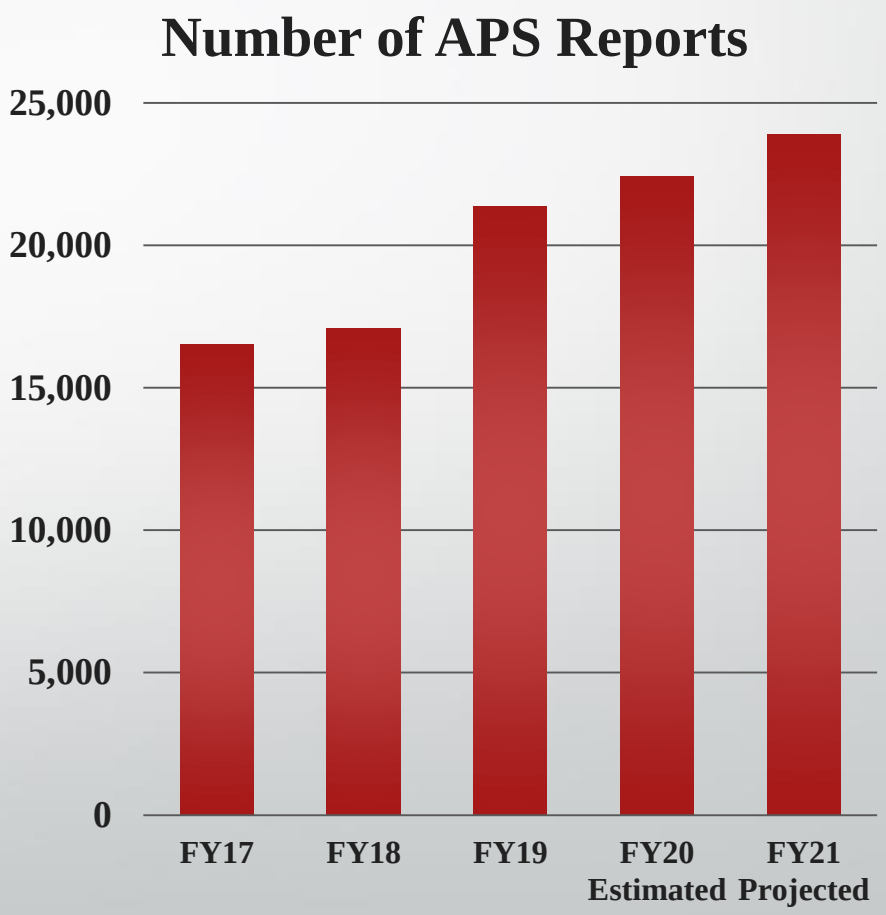
Breakdown of the 71,000 people receiving CCP services / month





Adult Protective Services

- IDoA's budget supports the Department's priority of responding and following-up on reports of abuse, neglect, and financial exploitation of older adults and persons with disabilities through the Adult Protective Services (APS) Program and Long-Term Care Ombudsman Program.
  - It is estimated that the 65+ population will increase 76% by the year 2030; increasing the number of vulnerable adults potentially exposed to abuse, neglect, and financial exploitation (ANE).
  - With a $3M grant award from the Administration for Community Living, the APS Program will soon begin a public awareness campaign for the next 3 years, to focus on providing information and outreach to seniors as well as trained mandated reporters.
- Adult Protective Services: The FY 21 budget request for APS includes a $4.1M increase to address the projected growth in the number of reports, to stabilize the APS workforce, and to address quality improvements within the Program.



Area Agencies on Aging

- In accordance with federal Older Americans Act regulations, IDOA has divided Illinois into 13 Planning and Service Areas (PSAs). Each PSA is managed and served by an Area Agency on Aging.
  - 12 not-for-profit corporations and one unit of local government, the City of Chicago.
- Area Agencies have the primary task of planning and coordinating services and programs for older people in their respective areas.
  - The Area Agencies receive funding from the Department based on a formula which takes into consideration the number of older adults in that area, as well as the number living in poverty, in rural areas, and alone.
- Area Agencies are not, as a rule, direct service providers.
  - Area Agencies contract with local agencies which provide services to the older people who live in the same community.

Information (Public Education)

Assistance (I & A, Case Management)

Counseling

Support Groups

Training

Respite

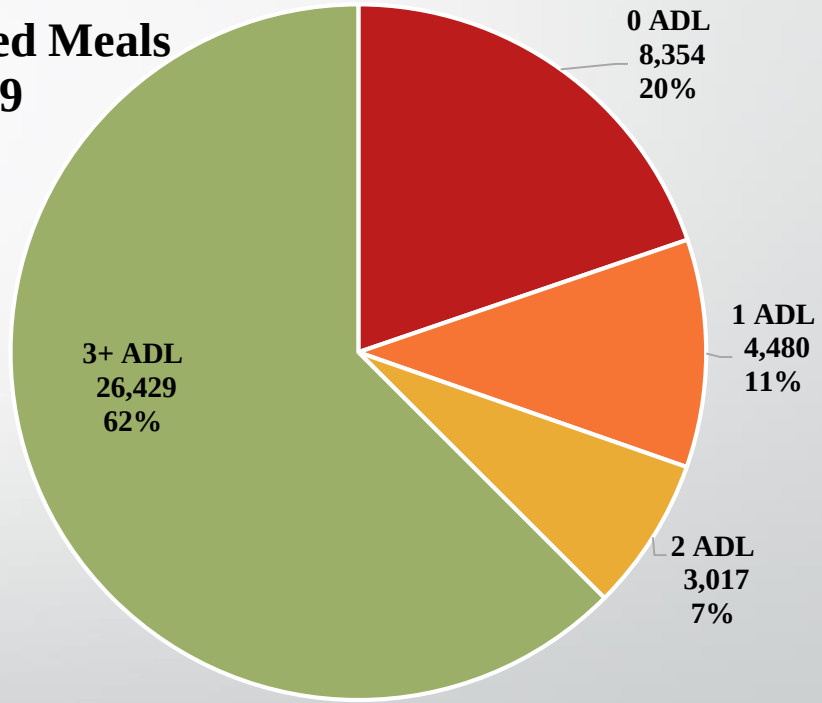
Supplemental Services (Gap-Filling, Legal, etc.)

Illinois Department on Aging

Older Americans Act Services

- Title III – An increase of $2M for Home Delivered Meals (HDM) will maintain current meal levels, persons served and eliminate the 682 adults on waiting lists.
  - HDM improves quality of life and saves money over time through a reduction in chronic health problems - which in turn, may result in fewer hospitalizations and Emergency room visits.
- Title V – An additional $1.3M is requested to supplement the $3M in federal funding to maintain employment training at minimum wage level to eligible, low income seniors, who desire to return to the workforce.

Home Delivered Meals FY 2019



- ADL (Activities of Daily Living): Everyday personal care activities that are fundamental to caring for oneself and maintaining independence.
  - 0 ADL - Indicates a person has no limitations.
  - 3+ ADL - Indicates a person has 3 or more limitations.

Expanded Support – Area Agencies on Aging

- **Alzheimer's initiatives** expanded evidence-based programs to support vulnerable adults and family caregivers.
  - "Stressbusters"
  - "Savvy Caregivers"
- **Social Isolation initiative** collaborating with other community-based programs to address social isolation among older adults.
- **Home Delivered Meals** Increased FY21 state funding to $25.8M for Home Delivered Meals (HDM) targeting older adults experiencing a high nutritional risk, based on a nutritional risk assessment. In FFY19/SFY20, 7.7M meals were provided to over 43,000 adults in need.

Caregiver Support & Education

Illinois Department on Aging

"Stress Busters Program"

- Providing evidence-based education and support for caregivers of people with dementia
- Decreases caregiver depression
- Decreases caregiver stress
- Increases caregiver quality of life

Caregiver Testimonials

"This program saved my life."

"I learned to love being a caregiver."

"I learned to look at my mother as MY MOTHER and not as a patient."

"I am more compassionate and calm."

"I learned that caregivers can laugh and have a good time."

"I learned that we caregivers need to take care of ourselves."

Collaboration with State Agencies

- IDPH – Reducing involuntary discharges from long-term care facilities and public health education
- IDHS – 2020 Census
- HFS – Maximizing Medicaid enrollment
- IDOC – Partnering to assist incarcerated older adults reintegrate back into their community
- OEIG and ISP – Medicaid Fraud Abuse Task Force

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