Every child who comes into our line of sight should be better off as a result

***

No child should grow up in foster care

***

We owe our front line staff the tools and support so they have a real opportunity to make every hard decision the right decision
1. Decrease death and serious harm to children who come to the attention of DCFS.

2. Achieve at least 95% compliance with court-ordered (B.H. Consent Decree) caseload standards.

3. Lift Illinois out of last place in the nation for achieving timely permanency for children in foster care.

4. Increase the availability of treatment and step-down resources for youth who are stuck in psychiatric hospitals beyond medical necessity, juvenile detention beyond their discharge date, or in congregate care beyond the time of its therapeutic value.

5. Ensure every child - including those aging out of care - has a strong, healthy attachment to at least one responsible, caring adult and sustainable connections to education and employment opportunities in their own communities.
Permanency

*We have*

- Begun to achieve higher permanency. FY19 permanency and reunification rates are each on track to be the highest in over 20 years

*We will*

- Promote family reunification using $3 million in flex funds to support and stabilize families
- Accelerate our expansion of the BH Consent Decree-related Core Practice Model with $1.6 million for child-family team master coaches and 7 additional adoption specialists

Workforce

*We have*

- Significantly reduced investigator caseloads by filling frontline staff vacancies

*We will*

- Reduce private agency caseworker turnover by investing $3.5 million for worker retention
- Provide more effective oversight of complex cases by investing $4.7 million with private agencies to reduce caseworker to supervisor ratio to 5:1
Reforms, Challenges & Investments

Mental/Behavioral Health

We have

• Added a second recovery facility for mothers suffering from substance misuse, so they can stay with their children during treatment and recovery
• Piloted integrated health home

We will

• Invest $20 million in program enhancements and expansions to safely serve youth and prevent unnecessary stays in psychiatric hospitals
• Diversify programming for older youth, including utilization of $4.5 million competitive grant from YV Lifeset for transitioning youth

Family Preservation

We have

• Implemented new Birth to 3 strategy, integrating DCFS casework and DHS services, to strengthen at-risk families

We will

• Support intact families by expanding availability of flex funds
• Right-size the Family Preservation line by $10 million to support the long-term growth of Intact Family Services
We have

- Begun multi-year commitment to overhaul federally-mandated child welfare information system, engaging managers, caseworkers and private agency stakeholders

We will

- Split the cost (50% federally funded) for design, development and implementation of new Comprehensive Child Welfare Information System (CCWIS) - $25.9 million total in FY20
## Appropriation Summary

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<thead>
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</thead>
<tbody>
<tr>
<td>Adoption &amp; Guardianship</td>
<td>$167,323,354</td>
<td>$180,841,600</td>
<td>$180,841,600</td>
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<tr>
<td>Foster Care</td>
<td>$317,852,473</td>
<td>$340,166,100</td>
<td>$350,655,100</td>
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<tr>
<td>Institution &amp; Group Home</td>
<td>$189,991,287</td>
<td>$203,978,500</td>
<td>$211,752,000</td>
<td>$7,773,500</td>
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<tr>
<td>All Other Grants</td>
<td>$120,197,195</td>
<td>$133,373,500</td>
<td>$145,773,500</td>
<td>$12,400,000</td>
<td>9.3%</td>
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<tr>
<td>($10m Family Preservation, $2.5m Day Care)</td>
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<td>Personal Services/ Social Security</td>
<td>$214,064,980</td>
<td>$222,013,800</td>
<td>$232,800,000</td>
<td>$10,786,200</td>
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<tr>
<td>All Other Operations</td>
<td>$42,723,408</td>
<td>$51,640,000</td>
<td>$69,077,500</td>
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<tr>
<td>($12.9m CCWIS, $4.4m IT charges)</td>
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<td>SACWIS (CCWIS)</td>
<td>$17,451,520</td>
<td>$26,571,200</td>
<td>$39,521,200</td>
<td>$12,950,000</td>
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<tr>
<td>Other CSF Lump Sums</td>
<td>$12,007,457</td>
<td>$15,042,100</td>
<td>$15,042,100</td>
<td>-</td>
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<tr>
<td>566 / 582 Funds</td>
<td>$3,210,599</td>
<td>$9,900,700</td>
<td>$13,400,700</td>
<td>$3,500,000</td>
<td>35.4%</td>
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<tr>
<td>(Fed Projects, Trusts)</td>
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<tr>
<td><strong>GRAND TOTAL</strong></td>
<td><strong>$1,084,822,275</strong></td>
<td><strong>$1,183,527,500</strong></td>
<td><strong>$1,258,863,700</strong></td>
<td><strong>$75,336,200</strong></td>
<td><strong>6.4%</strong></td>
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</tbody>
</table>
FY20 Maintenance Increases ($ millions)

- Foster Care, $10.5
- Family Preservation (Intact), $10.0
- Union Step Increases, $10.8
- Information Technology, $30.3
- Day Care, $2.5
- Federal Grants, $2.0
- Institutions & Group Homes, $7.8
- Private Grants, $1.5
- Automotive, $0.1

Total: $75.4
The DCFS Budget Briefing Book will be available for review or download from the DCFS website under “DCFS Features” on the homepage

https://www2.illinois.gov/DCFS/Pages/default.aspx