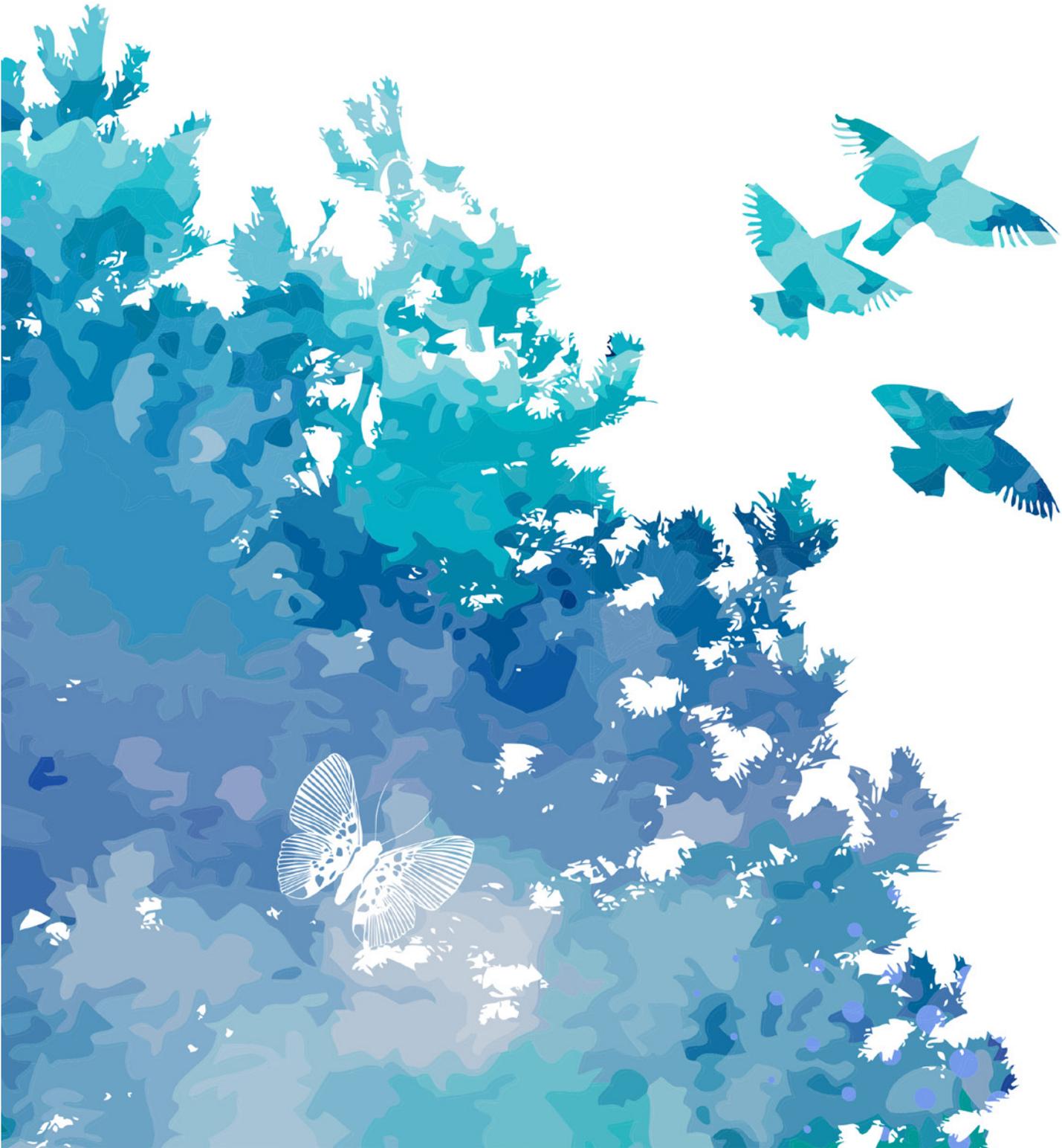


Budget Proposal Overview

FY 2021





Illinois Department of Children and Family Services

QUICK STATS



1.3 Billion FY20 Budget



18,549 Number of youth in care on 6/30/19



268,406 Hotline calls in FY19



86,946 DCFS investigations conducted in FY19



143,056 Child victims associated with investigations of abuse or neglect in FY19



6,287 Number of children who entered foster care in FY19



3,563 Number of families being served on 6/30/19 in the Intact Family Services program, a diversion and preservation program keeping kids at home



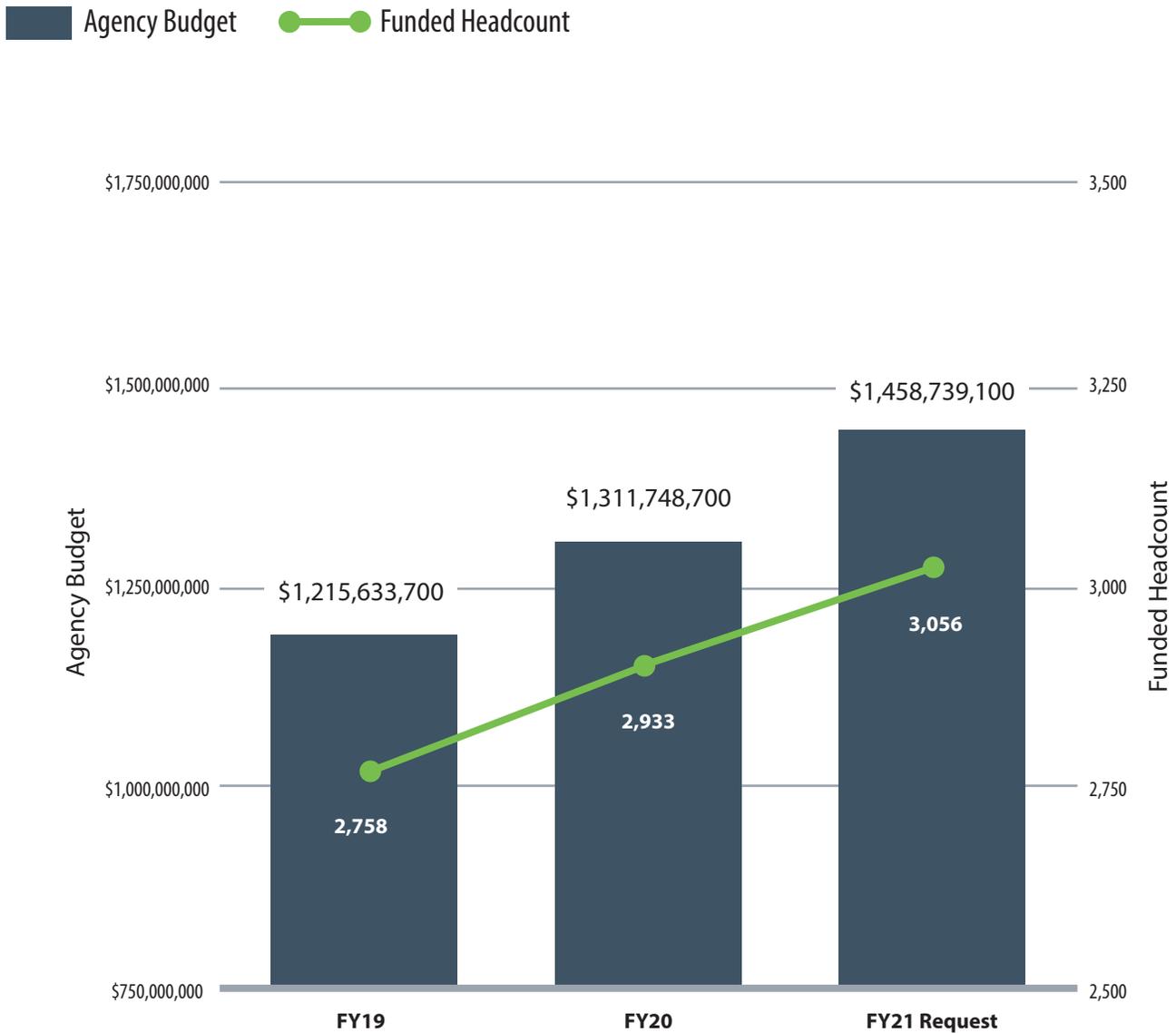
2,721 DCFS employees FY19 end-of-year



4,695 Youth achieving permanency in FY19. The reunification rate was 18.1%; 13.5% for adoption; and 2.9% for guardianship

Illinois Department of Children & Family Services Budget Highlights

DCFS Budget and Headcount FY19-21 Proposed



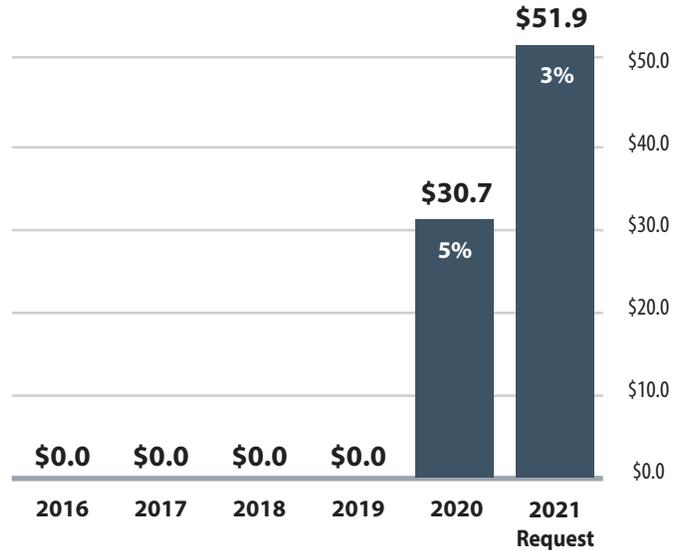
11% Headcount Increase; 20% Budget Increase
to better serve children.

Illinois Department of Children & Family Services

Budget Highlights

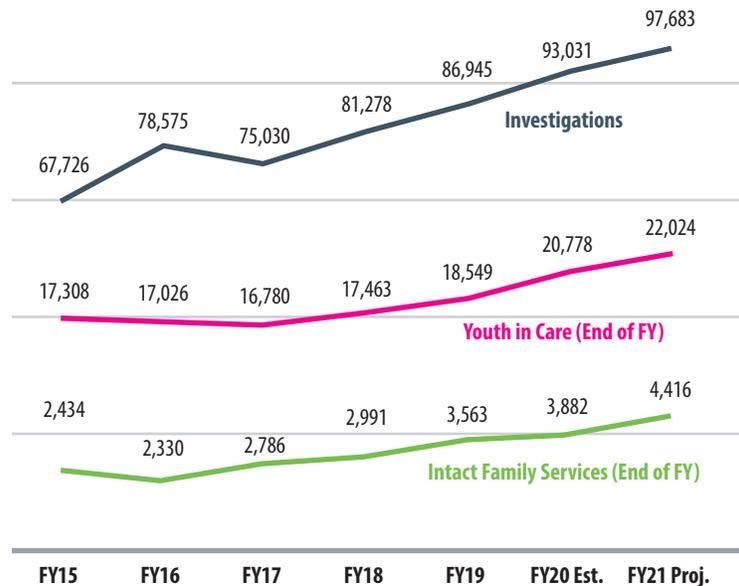
DCFS Cost of Living Adjustments (Cumulative) FY16-21 Requests (\$ in millions)

The proposed fiscal year 2021 budget invests an additional \$21.2 million in the work of our private agency partners by including a comprehensive COLA increase in their contracts for just the third time in 19 years. Private agency partners provide 85% of the child welfare work in Illinois and are vital to DCFS' mission. COLA increases allow private agencies to invest in strategies to attract the highly skilled workforce necessary to rebuild the child welfare system in Illinois. The increases will help reduce the nearly 40% turn-over rate the private sector struggles with, allowing agencies to retain better trained staff and increasing safety for children in their care. The cumulative COLA increases are 3.7% of the department's total investment in services.



DCFS Caseload Trends FY15-21 Projected

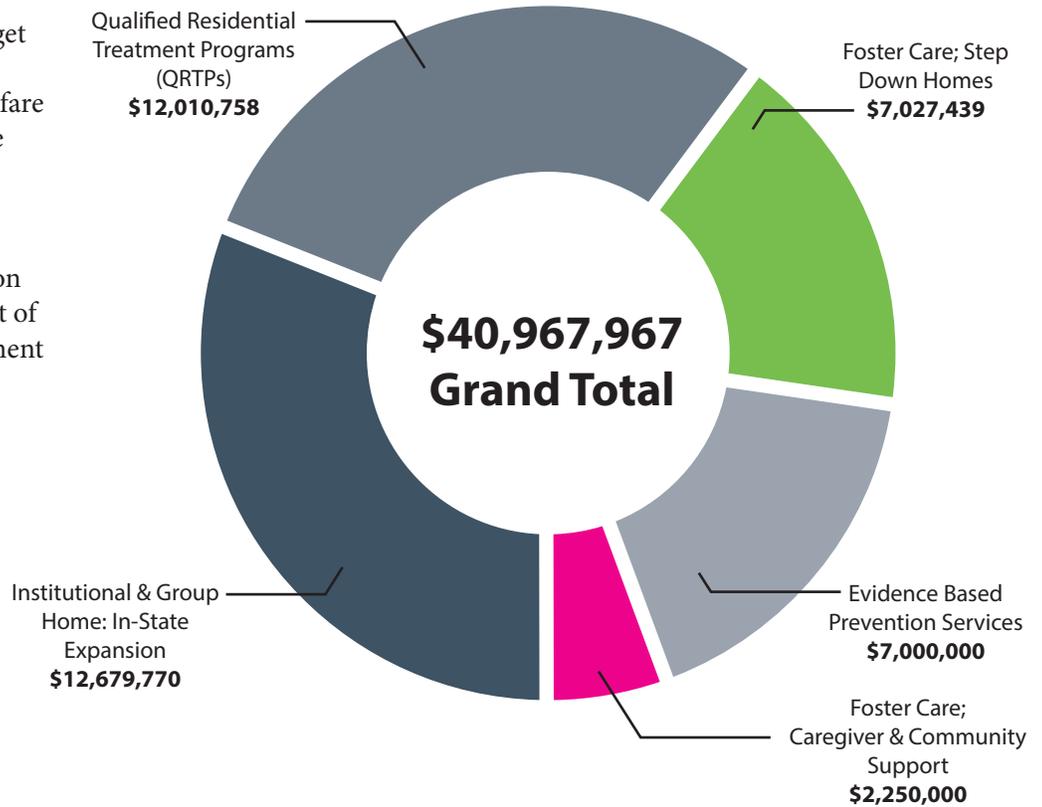
The proposed fiscal year 2021 budget increases the Department's authorized headcount to 3,056 in order to address projected increases in demand for services and reduce caseloads for DCFS investigators, Intact workers and Permanency staff. The request also increases staffing at the hotline so all reports of abuse and neglect can be completed at the time a reporter calls.



Illinois Department of Children & Family Services Budget Highlights

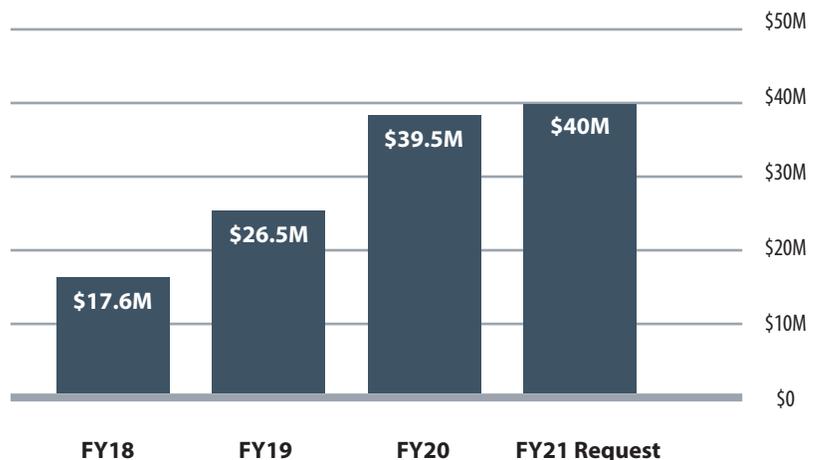
FY21 Family First Investments

The proposed fiscal year 2021 budget includes \$7M for DCFS to support major changes coming to child welfare across the country as a result of the federal Family First Prevention Services Act. The Act creates opportunities for federal matching funds for evidence-based prevention services that help keep children out of foster care by incentivizing investment in prevention services.



Information System (CCWIS)

Proposed fiscal year 2021 budget continues investments in technology, including the federally mandated Child Welfare System to begin the design, development and implementation of the Comprehensive Child Welfare Information System (CCWIS). The new system increases staff productivity dramatically and will improve access to data analytic.



Illinois Department of Children & Family Services

FY20 Progress

There were few agencies more deeply impacted by the hollowing out of state government under the previous administration than the Illinois Department of Children and Family Services. At a time when cases were rising and more children and families needed the department's help, funding for DCFS was cut and its staff size slashed. Combined with long-standing and deeply embedded structural challenges, DCFS struggled to provide children and families the care they deserve.

From the start, the Pritzker administration and new leadership at DCFS led by Director Marc Smith, has worked in partnership to entirely turn the page. In this past fiscal year alone, DCFS has hired hundreds of new staff, both on the frontlines and behind the scenes. Staff at every level have received enhanced training and education and new resources and programming is available to our youth in care. Long-standing structural challenges are being addressed and for the first time in a long time, DCFS is looking to the future, with new innovations and technologies to help the department better serve families.

This is significant progress, but we know our work is far from done. It is one good year after a series of bad years and it will take time to fully undo the short and long term damage that has taken place. This administration is deeply committed to doing that work and building a DCFS that reflects our commitment to the children and families of Illinois.

Here are key areas where DCFS has made progress in fiscal year 2020:

EXPANDED TRAINING:

Nearly every worker has received new training. DCFS has taken significant steps to expand training for both new and veteran staff, launching statewide trainings for thousands of staff across the state. Previously, DCFS did not have training to help veteran staff maintain and enhance their skills. Now, thousands of DCFS staff across the state receive ongoing training to ensure they have the tools they need.

- DCFS has provided a two-day Safety Reboot training for over 2900 child welfare staff since the beginning of June.
- We are launching a new statewide training in March that focuses on the role of paramours in families involved in the child welfare system.
- DCFS partnered with Human Rights Campaign on an LGBTQ focused training called "All Children All Families." Since launch, 3,200 child welfare staff across the state have completed the training.

NEW INVESTMENTS FOR YOUTH IN CARE:

Over a number of years the number of shelter beds, residential beds, and foster homes serving DCFS youth in care dramatically declined. The 159 shelter beds available to DCFS in 2015 was cut to only 46 by 2019. In the past five years, DCFS lost nearly 500 residential beds and nearly 2300 foster homes available to youth in care in Illinois. While these resources were dismantled in just a few years, building them back up is a lengthier process requiring rebuilding relationships, hiring highly trained staff, and identifying suitable space. Since April, the department has taken an aggressive approach to this work, strengthening the resources available to the children and youth we serve.

- DCFS has recently added 36 shelter beds appropriate to serving the needs of youth. The department is working with private agency partners to adjust existing residential programs so unused beds can better meet the high acuity needs of our youth in care.
- Since the start of FY20, DCFS has moved 181 youth who were stuck in psychiatric hospital setting waiting on a less restrictive placement, referred to as beyond medical necessity (BMN), into a more appropriate treatment setting. Currently 51 youth remain BMN.

(continued)

Illinois Department of Children & Family Services

FY20 Progress (contd)

LEADERSHIP UPGRADE & RESTRUCTURING:

Since his appointment in April, DCFS Director Marc Smith has worked to bring in a team of experienced childcare professionals. The director has also restructured the agency to ensure its positioned to overcome long-standing challenges and move forward in key areas.

- DCFS restructured operations across the state, bringing in additional leaders who have a singular, primary focus on investigations, permanency and Intact family services to better serve communities.
- The director brought in a new Chief of Staff, General Counsel, head of child protection and head of operations with decades of experience in their fields.
- The department has also overhauled the resource development team that identifies shelter and residential placement with a new head of the team and a new Associate Deputy Director of Residential Recruitment.
- DCFS added special assistant to the Director to support the transition to managed comprehensive health care and planning for Family First.

COLLABORATIONS ACROSS STATE AGENCIES:

It takes a community of dedicated professionals across state agencies, organizations and communities to care for the most vulnerable in Illinois. At the state level, DCFS has developed new collaborations with agencies like ISBE and DHS to ensure children are getting the care they deserve.

- DCFS competed a data sharing agreement with the Illinois State Board of Education to allow the department access to monthly data on the education progress of youth in care. Through the department's educational liaisons, schools now know the youth in care in their districts and can monitor and provide resources when needed.
- DCFS educational specialists have also been attending IEP meetings and trainings for school personnel who work with our youth.
- The Federal Child Care Development Block Grant act requires an enhanced and additional step in background check and monitoring protocol to determine eligibility of Child Care providers (Day Care) to claim the Federal grant or stipend. To meet this requirement, DHS agreed to provide funding for 7 additional DCFS background check unit positions at the tune of \$593,000.

INNOVATION:

While working to overcome challenges, DCFS is also looking to the future of child welfare in the nation, bringing innovative programs to our work that will allow us to better service children and families.

- DCFS partnered with Lurie Children's Hospital of Chicago and 18 pediatric child abuse specialists in Illinois to develop a mobile app called iCATS. The application will give child protection staff investigating allegations of abuse, real-time access to specially trained medical professionals 24/7 no matter where they are conducting an investigation in the state. The mobile app is in development and scheduled for testing this summer.
- DCFS rolled out a new mobile case management application (ASK) that gives investigators and case managers access to the department's case management and note entry system from their mobile devices, including the ability to document home visits with photos. DCFS is currently rolling out the mobile app to all our private agency providers and their staff across the state, giving the entire child welfare system in Illinois mobile access to case management.
- We will be launching on site drug testing in the spring. This will allow caseworkers to do testing on site rather than having parents travel to drug testing sites, ensuring immediate results and allowing us to make better safety decision and protect children.
- The department provided free smoke detectors to all of our families, distributed by staff at our regional offices.

Illinois Department of Children & Family Services

FY20 Progress (contd)

INCREASING STAFF:

As a result of the governor's budget increase, DCFS has been able to reverse the staffing cuts under the previous administration and make our most significant hiring increases in more than a decade. Working with union representatives and CMS, we have moved to hire and onboard new staff as quickly as possible.

- Since April of 2019, DCFS hired over 350 new staff.
- We have made frontline staff a priority, hiring more than 130 new investigators and 20 new employees at the hotline.
- DCFS has also hired 11 new bilingual employees, bringing the department's total to 171 bilingual staff.

EXPERT PARTNERS:

DCFS is working closely with a number of outside partners as the Department plans, implements, and execution key projects.

- UIUC School of Social provided a comprehensive review of the DCFS hotline.
- Chapin Hall conducted a review of the Intact Family Services program and continues to be a partner as the department implements their review recommendations.
- Chapin Hall and Annie E. Casey are core partners with DCFS related to the planning and implementation of Family First Preservation funding.
- Lurie Children's Hospital and DCFS are working on implementing a new mobile app to increase the availability of certified child abuse docs, and improve the safety decision making with investigators. Lurie is also partnering with DCFS in the integration of LGBTQ information and Sexual orientation and gender Identity expression (SOGIE) into our core case management system.



Illinois Department of Children & Family Services

FY21 Proposed Budget

FY20 Recap

- Added 301 positions, including core frontline staff like investigators, caseworkers, hotline call center staff
- Provided a 5% rate increase to Foster Care, Institutions, Group Homes and Intact Family Services, only the second comprehensive rate increase in 19 years. More than two decades ago, the state provided regular rate increases to attract a skilled workforce and sustain a strong child welfare system.
- Increased funding for community-based providers, who manage 85% of child welfare cases in Illinois, to attract and retain qualified staff.

FY20 Supplemental

- Assumes a \$40M supplemental increase in the spring to support increased Intact and Foster Care caseloads.

FY21 Investments

- Provides \$44M GRF in additional funding for increases in Intact, permanency and investigations.
 - Foster Care: \$25.9M GRF because of an increase in children coming into care downstate
 - Intact Family Services: \$15M GRF to support families staying together through increased intact services
 - Adoption: \$3.1M GRF to support more youth moving from foster care into adoption and guardianship
- Includes \$11.8M GRF in additional funding for DCFS to hire 123 additional staff. This includes:
 - Increase of 100 frontline staff, including investigative staff, permanency staff, intact family services workers, and case supervisors for hotline calls
 - Additional 11 individuals required to support the day care licensing background unit
 - Additional 7 individuals to staff the department's hotline
 - Additional 5 supervisors hired to reduce the supervisory ratio at the hotline
- Incorporates \$11M GRF funding to support private agency partners providing child welfare services referrals as required under HB1551 (Public Act 101-0237). HB1551 makes child welfare services referrals mandatory for hotline reports from mandated reporters when families have prior DCFS involvement but the current report doesn't meet criteria for an investigation.
- Provides \$18.1M GRF for 3% COLAs for fixed rate contracts
- Provides \$3.5M GRF in additional operational costs associated with 21 new technology staff, DoIT billings increases, and equipment leases
- Includes \$7.9M GRF for Day Care and Norman housing services due to increased utilization from growing caseload and \$400K CSF for new simulation lab training for field staff
- Includes \$3.5M GRF and \$3.5M CSF in funding for evidence-based prevention services for Federal Family First (FFPSA) with 50% federal reimbursement for eligible costs
- Funds \$3M GRF in residential construction grants for Institution and Group Homes to assist with provider facility repairs and updates
- Funds \$1.9M GRF and \$300K CSF for 2% COLAs for budget based contracts that have been previously held flat. Contracts include:
 - Universities
 - Post adoption support services
 - Intensive placement stabilization
 - Family advocacy services
 - Teen Parenting Service Network
- Provides \$1.8M GRF for the Youth in Transition Program to increase support for youth attending college.
- Includes \$900K GRF to accommodate Chicago minimum wage
- Includes \$3.2M GRF in funding for union step increases and \$784K GRF for the merit compensation increases and COLAs

Illinois Department of Children & Family Services

FY21 Addendum

"POS" Portion (\$ M)	Line Item	Amount	Pct.	Note
\$ 8 9.6	Foster Homes & Specialized Foster Care	\$ 89,578,500	61%	<ul style="list-style-type: none"> • Program Enhancements to Safely Care for Troubled Youth in Homes • 3% Cost of Living Adjustments for Community-Based Foster Care Providers • 3% Cost of Living Adjustments for Licensed Foster Parents • 3% Cost of Living Adjustments for Intact Family Services Providers • 2% Cost of Living Adjustments for Grant Services • Increased Support for Relative Caregivers • Caseload Annualizations
\$ 1 6.6	Family Preservation	\$ 16,569,500	11%	<ul style="list-style-type: none"> • Increased Intact Family Services • 3% Cost of Living Adjustments for Intact Family Services Providers
	Personal Services & Related	\$ 12,809,500	9%	<ul style="list-style-type: none"> • Additional 112 Positions, Bringing Authorized Headcount to 3,056 • Funds Cost of Living & Step Increases
\$ 7.2	Counseling	\$ 7,179,000	5%	<ul style="list-style-type: none"> • Family First Prevention Services to Safely Keep Children at Home • 2% Cost of Living Adjustments for Grant Services
\$ 6.1	Institution & Group Home Care & Prevention	\$ 6,075,200	4%	<ul style="list-style-type: none"> • Program Enhancements to Safely Care for Troubled Youth in Illinois • Enhanced Services for 150 older youth (Youth Villages LifeSet grant) • 3% Cost of Living Adjustments for Community-Based Residential Care Providers • 2% Cost of Living Adjustments for Grant Services
\$ 5.9	Day Care	\$ 5,900,000	4%	<ul style="list-style-type: none"> • Increased Use of Protective & Family Maintenance Day Care • Annualization of DHS Rate Increases
	Operations	\$ 5,012,200	3%	<ul style="list-style-type: none"> • Operational Costs for Additional DCFS 112 Staff • Additional 21 DCFS/Dolt Positions • Supports IT Billings & Steps/Cost of Living Increases for Dolt Staff
	Adoption & Guardianship	\$ 3,315,200	2%	<ul style="list-style-type: none"> • 2,650 New Youth Joining Adoptive & Guardianship Homes • 2% Cost of Living Adjustments for Grant Services
\$ 3.0	Residential Services Construction Grants	\$ 3,000,000	2%	<ul style="list-style-type: none"> • Much Needed Facility Improvements for Youth in Residential Care (Rule 363)
\$ 2.0	Cash Assistance & Housing Locator Service (Norman)	\$ 2,000,000	1%	<ul style="list-style-type: none"> • Cash Assistance for 300 Additional Families • Norman Housing Assistance for 300 Additional Families • Family Unification Program Housing Assistance for 300 Families and 100 Youth
	Youth In Transition	\$ 1,762,900	1%	<ul style="list-style-type: none"> • Increased Support for Youth Attending College
	Federal & Private Grants	\$ 1,122,700	1%	<ul style="list-style-type: none"> • Funds 11 Staff to Perform Background Checks for Outside Entities (Incl. Benefits)
\$ 0.5	Comprehensive Child Welfare Information System (CCWIS)	\$ 520,700	0%	<ul style="list-style-type: none"> • Funds Steps & Cost of Living Increases for Dolt Staff
\$ 0.4	Foster Care/Adoptive Care Training	\$ 400,000	0%	<ul style="list-style-type: none"> • 1 New Simulation Lab to Enhance Training & Child Safety
\$ 0.2	Family Centered Services	\$ 207,800	0%	<ul style="list-style-type: none"> • 2% Cost of Living Adjustments for Grant Services
\$ 0.1	Independent Living Initiative	\$ 117,200	0%	<ul style="list-style-type: none"> • 2% Cost of Living Adjustments for Grant Services
\$ 0.1	Children's Advocacy Centers	\$ 100,000	0%	<ul style="list-style-type: none"> • 2% Cost of Living Adjustments for Grant Services
	Health Care Network	\$ (3,985,900)	-3%	<ul style="list-style-type: none"> • Service Transitioning to Healthcare & Family Services (HFS)
	Efficiencies	\$ (4,694,100)	-3%	<ul style="list-style-type: none"> • Reduce CCWIS Obligation to Better Fit Current Timeline. • Reduce Overtime in Non-Direct Service Positions & Reduce Printing Costs.
	TOTAL CHANGES	\$ 146,990,400	100%	
\$ 131.6	DCFS FY21 Request	\$ 1,458,739,100		
	DCFS FY20 Enacted Appropriations	\$ 1,311,748,700		



Illinois Department of
DCFS
Children & Family Services

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