

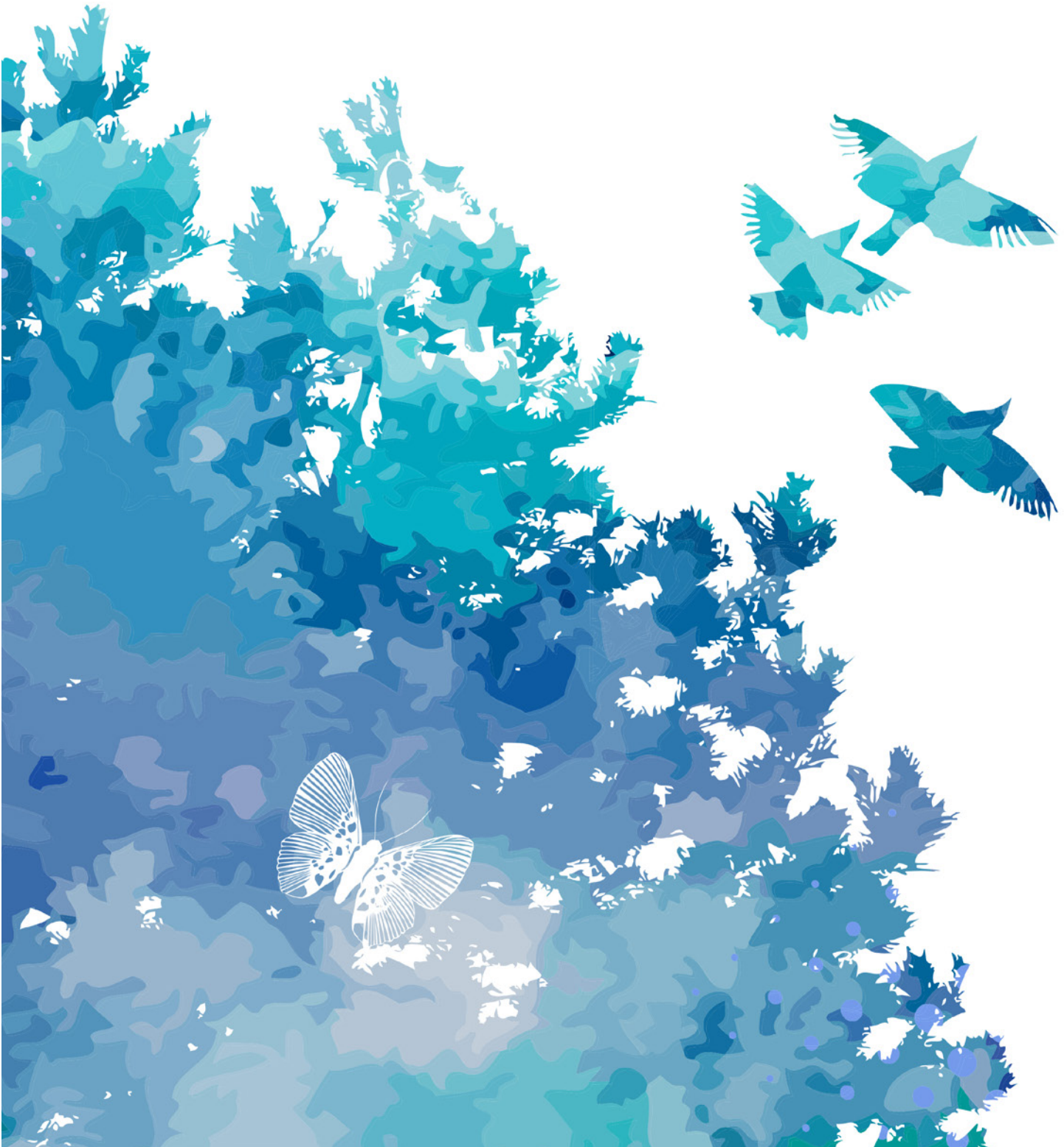
JB Pritzker, Governor

Marc D. Smith, Director

Budget Proposal Overview

FY 2023





Illinois Department of Children and Family Services

QUICK STATS



1.56 B

FY22 Budget



22,357

Number of youth served on 6/30/21



200,607

Hotline calls in FY21



86,738

DCFS investigations conducted in FY21



146,125

Child victims associated with investigations of abuse or neglect in FY21



6,814

Number of children who entered foster care in FY21



4,163

Number of families being served on 6/30/21 in the preservation program keeping kids at home



2,863

DCFS employees FY21 end-of-year

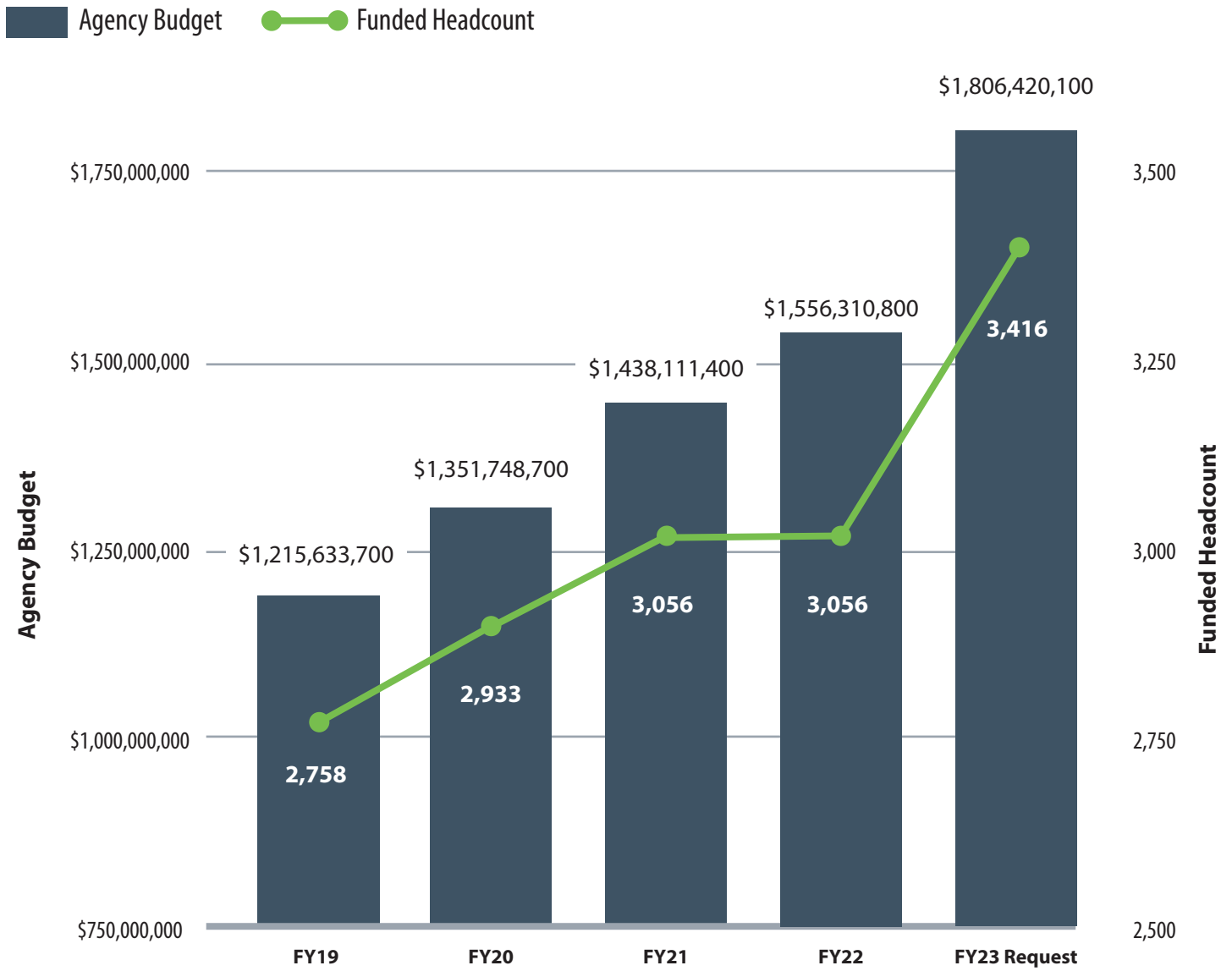


5,413

Youth achieving permanency in FY21. The reunification rate was 20.0%; 9.7% for adoption; and 2.1% for guardianship

Illinois Department of Children & Family Services Budget Highlights

DCFS Budget and Headcount FY19-23 Proposed



Illinois Department of Children & Family Services

Budget Highlights

DCFS Youth Served¹ FY19-23 Projected

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Estimated	FY23 Projected	FY22-23 Change	
						Number	Percent
Foster Homes & Specialized Foster Care							
Home of Relative	8,775	10,744	11,591	11,859	12,032	173	1.5%
Regular (Traditional)	3,527	3,785	3,854	3,943	4,001	58	1.5%
Specialized	2,396	2,519	2,648	2,709	2,748	39	1.4%
Total Youth in Foster Homes	14,698	17,048	18,093	18,511	18,781	270	1.5%
Institution & Group Home (I/GH) Care & Prevention							
Institution & Grp. Home ²	915	883	846	850	995	145	17.1%
Independent / Transitional	447	439	388	425	450	25	5.9%
Emergency Shelter	13	16	17	50	80	30	60.0%
Total I/GH, Transitional, Shelter	1,375	1,338	1,251	1,325	1,525	200	15.1%
Paid Substitute Care Subtotal (Foster Homes + I/GH + ILO/TLP + Shelter)	16,073	18,386	19,344	19,836	20,306	470	2.4%
Youth in Other Settings ³	2,495	2,764	3,013	3,075	3,147	72	2.3%
Grand Total Youth Served⁴	18,568	21,150	22,357	22,911	23,453	542	2.4%
Adoption & Guardianship							
Adoption	19,060	18,823	18,806	19,520	20,268	748	3.8%
Guardianship	2,786	2,673	2,617	3,053	3,534	481	15.8%
Total Adoption/Guardianship	21,846	21,496	21,423	22,573	23,802	1,229	5.4%

NOTES:

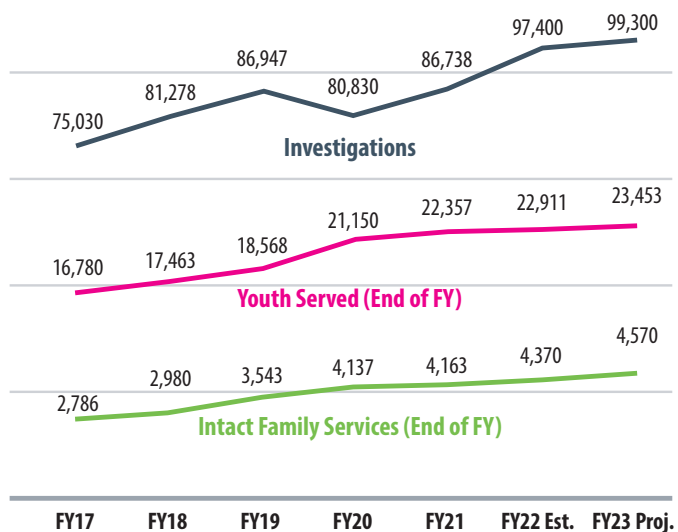
¹ End-of-Fiscal Year Cases

² IGH Counts = on-site only, excluding children absent from placement

³ Includes youth in Home of Parent, College/Scholarship, Detention/Corrections, Absent from Placement, Other Independent, Hospital Stays (Mental and Physical), Other Institutions/Facilities, Community Integrated Living Arrangements (CILAs), Job Training, Armed Services and other settings.

⁴ Includes all open child cases, regardless of legal guardianship status.

DCFS Caseload Trends FY17-23 Projected



Illinois Department of Children & Family Services Budget Highlights

Fund Summary (\$ in thousands)	FY21 Expenditures	FY22 Approp.	FY23 Request	FY22-23	
				\$ Change	% Change
All Funds - Total	1,303,118.5	1,556,310.8	1,806,420.1	250,109.3	16.1%
State Funds Subtotal	1,300,260.2	1,545,799.2	1,795,908.5	250,109.3	16.2%
General Revenue (GRF)	999,085.2	1,142,075.0	1,324,643.6	182,568.6	16.0%
DCFS Children's Services (CSF)	300,460.6	396,929.7	464,803.4	67,873.7	17.1%
DCFS Special Purpose Trust (SPT)	714.5	2,794.5	2,794.5	0.0	0.0%
State CURE (CUR)	0.0	4,000.0	3,667.0	-333.0	-8.3%
Child Abuse Prevention (CAP)	0.0	0.0	0.0	0.0	n/a
Federal Funds Subtotal	2,858.2	10,511.6	10,511.6	0.0	0.0%
DCFS Federal Projects (FPF)	2,858.2	10,511.6	10,511.6	0.0	0.0%

Program Group Funding (\$ in thousands)	FY21 Expenditures	FY22 Approp.	FY23 Request	FY22-23	
				\$ Change	% Change
DCFS Program Group	1,303,118.5	1,556,310.8	1,806,420.1	250,109.3	16.1%
Protective Services	148,353.2	172,421.0	195,328.2	22,907.2	13.3%
Adoption & Guardianship	183,583.9	193,223.5	206,747.7	13,524.2	7.0%
Family Maintenance	78,966.6	114,279.4	129,122.7	14,843.3	13.0%
Family Reunification	842,390.6	1,019,130.4	1,208,107.6	188,977.2	18.5%
Accountability	49,824.1	57,256.5	67,113.8	9,857.3	17.2%



Illinois Department of Children & Family Services

FY22 Progress

FAMILY FIRST

In October 2021, DCFS announced the approval of its Family First Title IV-E Prevention Plan by the US Department of Health and Human Services' Children's Bureau. Illinois was one of the first states to get approval from the federal government and had already started to adopt and implement the prevention services before approval that will ease the pressure on our system in the years to come.

The federal Family First Prevention Services Act, signed into law as part of the Federal Bipartisan Budget Act of 2018, increased states' funding and flexibility to operate programs aimed at strengthening and supporting families to keep children safely at home and out of foster care. Illinois is now among 17 states and the District of Columbia to submit its plan in compliance with the act and have it approved.

Illinois' five-year plan outlines how the state will support families in crisis by mobilizing and broadening the array of evidence-based interventions for parenting skills; substance use disorder prevention and treatment and mental health services to prevent children from entering foster care; encouraging and supporting kinship care; improving services to pregnant and parenting teens; and shortening lengths of stay and improving the quality of care for children for whom residential care is appropriate. DCFS already started implementing portions of its plan while it was under federal review to ensure a timely start on the transition.

The plan was developed over the past three years in collaboration with private agency partners and service providers; sister state agencies, including the Illinois Department of Human Services, Illinois Department of Healthcare and Family Services, Illinois Department of Public Health and Illinois State Board of Education; and local community networks, community partners, child welfare experts and stakeholders.

SCR (THE HOTLINE)

The DCFS hotline began the Rapid Results process (a partnership with CMS to improve operations) in September of 2019 to address the timeliness of handling hotline calls. In FY19 only 39.8% of our calls were answered and completed in real time. The other 60% required a follow-up or call-back to complete the report. The hotline set a goal to handle 90% or more of calls in real-time on the first attempt to reduce the number of call backs.

Through a number of efficiencies, including working remote with call center software that puts the features of the call floor in a worker's home, to building a new and easier to use online reporting system that makes reporting online easier and more efficient, to improving morale and reducing turnover so that record numbers of call floor workers are now working at the hotline – the hotline is now running so well that 99% of all calls are answered in 12 seconds, nearly eliminating the need for call-back.

TRAINING

DCFS continued a commitment to the ongoing training of staff, launching new initiatives including a comprehensive human trafficking training for all DCFS and private agency staff. Through collaboration with the ACLU, the Human Rights Campaign (HRC) and dozens of key stakeholders across Illinois, DCFS developed a new LGBTQI+ training for child welfare staff across the state. DCFS also launched a new Racial Bias training for all staff.

The *Safety First, Safety Always Series* was launched in July 2019 with the "*Safety Reboot Training*," which addressed Workplace and Field Safety, conducting accurate Safety Assessments and appropriate Safety Decision Making.

The second installment in the Series, "*Engaging and Assessing Paramours*," was launched in July 2020 focused on the engagement of paramour-involved families, best practices and documentation.

And finally, the training division of DCFS launched the Safe-Sleep Practice Training - the third installment in a five-part *Safety First, Safety Always Series*. The Safe-Sleep Practice Training focuses on avoidable infant mortality due to unsafe sleep practices, which is a national issue primarily affecting families of color.

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Illinois Department of Children & Family Services

FY22 Progress (contd)



ALLY APP

The Illinois Department of Children and Family Services created a Teams Youth App (called Ally) to transform communication with at-risk youth and families during a critical time. After a very successful pilot, the Ally app began statewide roll-out in 2021. The Ally app provides DCFS staff with another option to stay in touch with our youth in care and others important adults in their lives.

We wanted to give kids a tool they were comfortable using to reach their caseworkers, but also give caseworkers a tool to stay in contact with every important adult in that child's life. This could be a teacher, doctor or a family member. Having this ability helps the caseworker, which ultimately has a bigger and more positive impact on the life of a child in our care.

Early indicators in the Ally pilot showed that effective use of Ally increased communication and collaboration and ultimately improved permanency achievement and service provision. Ally also helps caseworkers manage scheduling logistics and save time.

ADVOCACY HOTLINE

The Advocacy Office for Children and Families responds to complaints, concerns, inquiries and suggestions about the Department of Children and Family Services (DCFS). The Advocacy Office also manages the Youth Hotline – which is available to support youth in care and former youth in care by handling complaints, concerns, inquiries and suggestions. While anyone can contact the Advocacy Office, the most frequent callers include foster parents, biological parents, adoptive parents, service providers, children and adolescents.

Throughout the pandemic, the Advocacy Office has received record high number of calls and requests for interventions. Many of these calls were from birth parents, foster parents and former youth in care looking for support.

- **2019 – 6487 interventions**
- **2020 – 7898 interventions**
- **2021 – on pace for 10,800 interventions**

In early 2021, the Advocacy Office put a new system in place to better handle the increase volume of requests. The new system allows our advocates to perform their jobs remotely, track emerging issues and respond to requests more quickly.

SUPPORT FOR THE PRIVATE SECTOR

DCFS has made substantial and consistent improvements in the rates provided to community-based providers including a nearly 40% increase to child care institutions under this administration.

Increasing rates allowed providers to offer competitive wages. Since 2019, DCFS has increased rates and investments in the private sector dramatically. Under this administration, our private partners received only their third cost of living increase during the past 19 years. Attracting, hiring and retaining staff for DCFS and our private partners was difficult before this pandemic, and now the child welfare system is facing the same challenges as other government agencies and private industries are to hire qualified workers.

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Illinois Department of Children & Family Services

FY22 Progress (contd)



SUCCESSFUL TRANSITION TO MANAGED CARE THROUGH YOUTHCARE

DCFS worked with the Illinois Department of Healthcare and Family Services to move than 30,000 children into a new managed care program that provides improved healthcare services and options. Youth, families and caseworkers have care coordination services, and YouthCare professionals support DCFS in finding care for complex and challenging medical cases.

Specially trained YouthCare care coordinators are now working closely with foster parents, adoptive parents and caseworkers to ensure every one of our youth has more resources to improve their whole health. This service was not available to the child welfare system before and is already transforming the role of healthcare to meet the behavioral and physical needs of our children.

Under YouthCare, foster parents no longer need to search for provider, as they can ask YouthCare to research and identify a doctor. Care coordinators will even call provider offices for foster parents to confirm they will accept a new patient.

Our work with YouthCare is also impacting other long-standing challenges, such as youth that stay in psychiatric hospitals beyond medical necessity.

While the transition has been successful, we continue to expand the role of YouthCare and are working on a number of long-term improvements to the system of care they provide.

ADDRESSING STAFFING SHORTAGES

Recognizing the challenges we face in hiring and retaining employees, DCFS brought in a new leader in September of 2020 to oversee Employee Services within DCFS. With extensive private sector experience and new ideas about the way we hire and retain staff, DCFS changed the way we recruit staff and work to keep staff as they grow, while also working to ensure they feel supported in an environment that can be demanding or even overwhelming.

Our recruiting efforts have been expanded to more closely match the best practices adopted by private sector businesses. We have social media campaigns, solicit on online job boards and work college and career fairs. We are also more active in networking with professional organizations.

We have streamlined our interview process to ensure it meets the strict standards set by the state while also working to ensure the best candidates do not accept other positions before DCFS can make an offer.

Finally, we are working with universities to offer scholarships to students who are interested in working in child welfare and launched a trainee program for professionals new to our field so they can begin to gain experience, learn and train alongside experienced staff and decide that public service and child welfare is for them.

We are already seeing the impact new leadership is having on our employee services division. This fiscal year, DCFS hired 279 new staff after hiring 496 the previous fiscal year and 354 the year before. These efforts have been very focused on the recruitment of frontline staff that directly serve to protect children and strengthen families.

DIVERSITY, EQUITY AND INCLUSION

DCFS recently launched a collaboration between the department's Office of Employee Services and Office of Diversity, Equity and Inclusion to increase the number of bilingual employees statewide to better meet the needs of the children and families we serve and continue compliance with the Burgos Consent Decree and State Assurance Plan Act of 2008. The campaign, called "Yo Soy DCFS," is a new hiring initiative to recruit Spanish speaking staff.

DCFS is collaborating with a number of organizations, including HACE (Hispanic Alliance for Career Enhancement), IAHSE (Illinois Association of Hispanic State Employees), NASWIL (National Association of Social Workers) and LSWO (Latino Social Workers Organization) as well as running PSAs and collaborating with local media outlets such as Univision – Channel 66, Telemundo Television – Channel 44, WGN, Univision Radio and Latino Voices (WTTW Chicago Tonight).

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Illinois Department of Children & Family Services

FY22 Progress (contd)

IMPLEMENTATION OF COMPREHENSIVE CHILD WELFARE INFORMATION SYSTEMS (CCWIS)

In contrast to the existing SACWIS system used by DCFS, the new CCWIS systems that are now under development are a modular, reusable case management information framework and set of standards that we will develop to support our unique child welfare program needs. CCWIS is not just an IT project, it affords the opportunity to redesign the life cycle of child welfare and ultimately improve outcomes for children and families through better data interoperability, modularity and data quality.

In November 2021, DCFS delivered the first CCWIS Module on the DCFS Dynamics platform, Provider Module – Referrals. The release converts a paper process to an automated, paper-free and significantly more informed process for all referrals related to the DCFS Family First program. All service referrals will utilize the new capability, improving efficiency and quality for all caseworkers.

The department will receive approximately 50% federal reimbursement of the cost to implement the Provider Platform. It represents the first of many CCWIS Modules to come over the next three years. The larger CCWIS project has entered the Best and Final Offer phase of procurement with an estimate of the full project launching in March 2022.



Illinois Department of Children & Family Services

FY23 Budget Walk

Line Item	Amount	Pct.	Note
DCFS FY22 Enacted Appropriations	\$1,556,310,800		
Foster Homes & Specialized Foster Care	\$99,103,600	40%	<ul style="list-style-type: none"> Salary Increases for CBP Caseworkers, Supervisors, and Support Staff Additional CBP Staff to Enhance Permanency, Recruitment and Licensing Therapeutic Foster Care for Step-Down from Institutions & Group Homes 3% Cost of Living Adjustment for Foster Caregivers Caseload Growth Increased Licensure for Relative Caregivers
Staffing	\$32,256,200	13%	Increases Authorized Headcount from 3,056 to 3,416 <ul style="list-style-type: none"> \$29.3M Personal Services & Related \$3.0M Targeted Case Management Cost of Living and Union Step Increases
Institution & Group Home Care & Prevention	\$25,011,300	10%	<ul style="list-style-type: none"> Raise Child Care Worker Pay from \$16.62 to \$19.62 per hour Salary Increases for Professional Staff Enhancements to Transitional Living Homes to Promote Step-Down from Q RTP
Level of Care Support Services	\$25,000,000	10%	<ul style="list-style-type: none"> Increased capacity for youth placement in the most clinically appropriate settings through Capital Grants and Workforce Support
Electronic Data Processing; Comprehensive Child Welfare Information System (CCWIS)	\$ 16,130,100	6%	<ul style="list-style-type: none"> Critical IT system improvements to support the Implementation of the Comprehensive Child Welfare Information System IT Transformation & Staffing Costs for Department of Innovation & Technology (DoIT)
Adoption & Guardianship Services	\$11,613,200	5%	<ul style="list-style-type: none"> More youth in supported adoptive and guardianship homes
Support Operations	\$9,328,500	4%	Operational Costs Associated with Headcount Increase: <ul style="list-style-type: none"> Contractual Travel & Telecommunications Equipment & Automotive Commodities & Printing
Family Preservation	\$ 8,896,200	4%	<ul style="list-style-type: none"> Salary Increases for CBP Caseworkers, Supervisors and Support Staff Paraprofessional Support Staff for Intact Family Services
Day Care	\$ 8,000,000	3%	<ul style="list-style-type: none"> Increased Use of Protective & Family Maintenance Day Care Annualization of DHS Rate Increases
Counseling & Auxiliary Services	\$ 1,500,000	1%	<ul style="list-style-type: none"> Family First Preservation Services Counseling for Intact Families
Auxiliary Grant Lines	\$ 5,803,200	2%	<ul style="list-style-type: none"> 3% Cost of Living Adjustment for Auxiliary Grant Lines Initial Clothing for Youth in Care (CPPM Line) Additional Scholarship Awards
Training	\$ 5,800,000	2%	<ul style="list-style-type: none"> Simulation Labs Motivational Interviewing
Norman Cash Assistance & Housing Advocacy	\$2,000,000	1%	<ul style="list-style-type: none"> Increased utilization of housing advocacy and cash assistance services
State CURES Act Funds	\$(333,000)	0%	Reduced, Re-Appropriated One-Time Amounts for: <ul style="list-style-type: none"> Court Appointed Special Advocates Cook Child Advocacy Center
TOTAL CHANGES	\$ 250,109,300	100%	
DCFS FY23 Request	\$ 1,806,420,100		



Illinois Department of
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