



Budgeting for Results Commission

Friday, February 26th, 2020 1:30 – 3:30pm

DUE TO THE COVID-19 EMERGENCY THIS MEETING WILL BE VIA WEBEX

<https://illinois2.webex.com/illinois2/onstage/g.php?MTID=e71f8169615172e00bb6efb9d3af5783b>

Meeting number: 177 923 9915

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MINUTES

1. Welcome and introductions

Jim Lewis

Curt welcomed everyone and took the roll call. A quorum was confirmed.

The following commissioners were in attendance: Jim Lewis, Paula Worthington, Representative Will Davis, Anthony Pascente, Curt Clemons-Mosby and Kathy Saltmarsh. It was verified that each Commissioner in attendance could see and hear the online meeting.

2. Review and approval of minutes

Jim Lewis

The minutes were approved without comment.

3. Recap of Calendar Year 2021 Meeting
Schedule and Work Plan

Curt Clemons-Mosby

Curt reviewed the working plan for the BFR team which includes the following components:

- The BFR Commission meeting schedule and annual hearing date(s)
- Production of additional reports within the Substance Use Disorder domain
- Forming the mandate review subgroup to for 2022 legislative session
- Expanding the evaluation library with additional emphasis on reports on transportation, mental health policy, and expansion into non-human services areas
- Improving the Interactive Budget and Interactive Performance Dashboard
- Deliver a report on how BFR work is used in the legislative process

4. Fiscal Year 2022 Budget Update

Curt Clemons-Mosby/Megan Cusey

- a. Interactive Budget Update
- b. Performance Dashboard Update

Curt and Megan provided an update and tour of the improvements made to the Interactive Budget and Interactive Performance Dashboard. These tools have been developed by the BFR staff over the past few years and will continue to be improved. Megan noted that the Interactive Budget Dashboard is one of the most utilized state websites.

The commission discussed the idea of publicizing the Budgeting for Results reports and interactive tools more widely to the legislature and public. Representative Davis mentioned how some agencies send monthly newsletters to legislators highlighting their work which we could utilize this data to do something similar. Curt mentioned previous attempts on getting the Governor's Office to do press releases on BFR work. The conversation ended agreeing that the unit will look for ways to inform different audiences that these tools are available for use.

5. Substance Use Disorder Domain Update

Adam Groner

a. Oxford House Report

Adam presented the Oxford House Loan Initiative program report to the Commission. He explained that Oxford House is a national model of self-supporting substance use disorder Recovery Housing. The Oxford House Loan Initiative is less expensive for IDHS-SUPR to administer compared to the IDHS-SUPR Licensed Recovery Home program that BRF has also assessed. Unlike the directly run Licensed Recovery Homes, IDHS-SUPR contracts the operation of the Oxford House Loan Initiative program to a program management organization (PMO). The PMO utilizes money appropriated to SUPR for substance use recovery to provide financial assistance in the start up and support of an Oxford House.

The Oxford House program was assessed to be an effective program with an expected Optimal Return on Investment (OROI) of \$2.68. BFR believes additional benefits to taxpayers and society are realized by the program through increasing the employment rate of participants of the program, however BFR was unable to obtain employment data for program participants. IDHS-SUPR's goal is to increase the number of Oxford Houses in Illinois by 10 a year but has faced obstacles in achieving this goal. These obstacles include statewide funding, locating houses to use as Oxford Houses, and community concerns ("Not in my backyard mindset").

One characteristic of how IDHS-SUPR runs the Oxford House Program that makes it difficult to evaluate is the fact that the work is contracted out to a third party. The BFR unit seeks to evaluate if the program is being run with fidelity to the national model of Oxford House programs. However, the information to verify the way it is being run in Illinois is not reported back to IDHS-SUPR for our consumption. This resulted in a reduction of points in the qualitative assessment.

Paula Worthington had a comment on the absence of employment data. She stated that a significant amount of benefits would be obtained on having this data. Without it, there is a gap in the benefit-cost analysis which doesn't leave much randomness in the Monte Carlo simulation used to produce the benefit-cost analysis.

Moving away from the discussion on Oxford Houses, Paula Worthington brought up an issue she saw in the presentation of the program reports on the Budgeting for Results section of the website. The year of which the dollar used in the analysis should be noted for each report in the benefit-cost section. The list of reports should be dated, categorized, and grouped on the website. The group agreed and the BFR unit will work on getting the information updated.

6. Identification of Mandate Working Group Members

Curt Clemons-Mosby

Volunteers were solicited for participation in the Mandate Working Group. Volunteers include Chairman Lewis, Rep. Davis, Kathy Saltmarsh.

Curt lists the bill numbers for BFR legislation this year: HB0832, HB1726, HB3959, and HB3864. Discussion about recruiting Senate members to carry the legislation in the Senate.

This agenda conforms to the requirements of Section 2.02 of the Illinois Open Meetings Act (5 ILCS 120/2.02). Any individual planning to attend who will need an accommodation under the Americans with Disabilities Act should notify Megan Cusey at (217) 652-7378 or Megan.Cusey@Illinois.gov

7. New Business

Jim Lewis

Curt introduces the newest BFR team member, Aaron Albrecht, to the Commission.

8. Adjournment

The meeting was adjourned at 2:54pm.