



|                            |  |
|----------------------------|--|
| <b>Agency</b>              | Department Of Human Services   |
| <b>Program Name</b>        | Alcoholism and Substance Abuse Treatment   |
| <b>Program Description</b> | IDHS supports and offers treatment services for substance use disorders (SUD) through an extensive treatment provider network throughout the State of Illinois. These SUD treatment and recovery support services are for non-Medicaid eligible clients. |
| <b>Target Population</b>   | Adolescents and Adults in need of treatment services including special populations:<br>*Criminal-justice referred<br>*DCFS-referred<br>*IV Drug Users<br>*Pregnant Women   |
| <b>Activities</b>          | Substance Abuse Treatment Services:<br>Detoxification Services<br>Residential Services<br>Intensive Outpatient Services<br>Outpatient Services<br>Methadone Maintenance Services   |
| <b>Goals</b>               | Support intervention and treatment services in whole or in part so that individuals, families and communities may reduce the negative impact caused by substance use disorders.  |
| <b>Outcome</b>             | Increase Individual and Family Stability and Self-Sufficiency  |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 249,142.4                     | 242,643      | 257,087.5        |

**MEASURES**

**Percentage of clients discharged from substance use disorder treatment who completed services**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 47.0%    **Source :** Substance Abuse and Mental Health Services Administration, Treatment Episode Data Set (TEDS): 2009. Discharges from Substance Abuse Treatment Services, DASIS Series: S-60, HHS Publication No. (SMA) 12-4704, Rockville, MD; Substance Abuse and Mental Health Services Administration, 2012.

**Baseline :** 46.3%    **Baseline Date :** 6/30/2013

**Methodology :** Derived from treatment service billing data entered by DASA-funded providers into data reporting system DARTS.

| FY 2018 | FY 2019   | FY 2020 Est. | FY 2021 Proj. |           |
|---------|-----------|--------------|---------------|-----------|
| 60.0    | 59.0      | 60.0         |               |           |
| FY      | Quarter 1 | Quarter 2    | Quarter 3     | Quarter 4 |
| 2018    | 60.0      | 60.0         | 60.0          | 60.0      |
| 2019    | 59.0      | 59.0         | 59.0          | 59.0      |

**Percentage of clients discharged from substance use disorder treatment who are abstinent from alcohol use at discharge**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 72%    **Source :** DHS

**Baseline :** 70.9%    **Baseline Date :** 6/30/2012

**Methodology :** Derived from National Outcome Measures (NOMs) data entered by all DASA-funded providers through data reporting system DARTS.

| FY 2018 | FY 2019   | FY 2020 Est. | FY 2021 Proj. |           |
|---------|-----------|--------------|---------------|-----------|
| 72.0    | 70.0      | 71.0         |               |           |
| FY      | Quarter 1 | Quarter 2    | Quarter 3     | Quarter 4 |
| 2018    | 72.0      | 72.0         | 72.0          | 72.0      |
| 2019    | 70        | 70           | 70            | 70        |

**Percentage of clients discharged from substance use disorder treatment who are abstinent from illegal drug use at discharge**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 69%    **Source :** DHS

**Baseline :** 63.6%    **Baseline Date :** 6/30/2012

**Methodology :** Derived from National Outcome Measures (NOMs) data entered by all DASA-funded providers through data reporting system DARTS.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 67.0    | 66.0    | 67.0         |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 67.0      | 67.0      | 67.0      | 67.0      |
| 2019 | 66.0      | 66.0      | 66.0      | 66.0      |

|                            |   |
|----------------------------|---|
| <b>Agency</b>              | Department Of Human Services  |
| <b>Program Name</b>        | Child Care Assistance Program   |
| <b>Program Description</b> | The Child Care Assistance Program provides low-income, working families with access to quality, affordable child care that allows them to continue working and contributes to the healthy, emotional and social development of the child. Families are required to cost-share on a sliding scale based on family size, income, and number of children in care.  |
| <b>Target Population</b>   | Families who are working or in approved training/education programs and also meet the following requirements:<br>•with children up to age 13; families with children up to age 19, if under court supervision or have physical or mental incapacities as documented by a statement from a local health provider or other health professional<br>•with income under 185% of the federal poverty levels<br><br>-Migrant & Seasonal Head Start families<br>-Partners and contractors   |
| <b>Activities</b>          | <ul style="list-style-type: none"> <li>•Accept &amp; process child care applications</li> <li>•Determine/redetermine eligibility</li> <li>•Approve providers</li> <li>•Process payments to child care providers</li> <li>•Provide training/staff development &amp; other resources/supports to improve child care quality</li> <li>•Communicate with parents (phone, email, websites)</li> <li>•Communicate with providers (phone, email, websites)</li> <li>•Monitor all contractors, including CCR&amp;R agencies</li> <li>•Outreach/referrals to providers &amp; parents</li> <li>•Connect parents to child care, Head Start and other services/resources</li> </ul> |
| <b>Goals</b>               | <ul style="list-style-type: none"> <li>•To support qualifying low income families by providing child care subsidies, allowing parents to maintain employment or further their education, thereby decreasing the dependence on public assistance. (CCAP)</li> <li>•To allow families access to multiple options for affordable, quality child care, early education and after school programs that offer children the opportunity to grow, learn and be cared for in safe, nurturing settings. (CCAP and Quality)</li> </ul>   |
| <b>Outcome</b>             | Increase Individual and Family Stability and Self-Sufficiency   |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 1,307,080.9                   | 1,287,259    | 1,360,062.2      |

**MEASURES**

**Percentage of children receiving subsidized child care services who are in licensed care settings**

**Reported :** Monthly    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 73.0%    **Source :** CFDA #93.713

**Baseline :** 55%    **Baseline Date :** 7/1/2013

**Methodology :** Data collected from the CCAP application/renewal process and reported in the Child Care Tracking System

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 73.9    | 77.0    | 77.0         |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 75.3      | 74.3      | 75.8      | 77.2      |
| 2019 | 77.8      | 76.7      | 78.0      | 86.0      |
| 2020 |           |           |           |           |

| FY   | Jul  | Aug  | Sep  | Oct  | Nov  | Dec  | Jan  | Feb  | Mar  | Apr  | May  | Jun  |
|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2018 | 73.5 | 73.5 | 73.6 | 74.1 | 74.1 | 74.7 | 75.2 | 75.7 | 76.4 | 77.0 | 77.4 | 77.1 |
| 2019 | 77.0 | 76.6 | 79.8 | 76.2 | 76.9 | 77.1 | 77.5 | 78.0 | 78.6 | 90.5 | 86.3 | 81.2 |
| 2020 |      |      |      |      |      |      |      |      |      |      |      |      |

**Percentage of families receiving child care subsidies because of employment**

**Reported :** Monthly    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** 82.0%    **Source :** Child Care Tracking System

**Baseline :** 91%    **Baseline Date :** 7/1/2013

**Methodology :** Data collected from parents on Child Care Application and recorded on Child Care Tracking System

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 96.4    | 97.0    | 97.0         |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 96.5      | 96.2      | 96.3      | 96.4      |
| 2019 | 97.5      | 97.3      | 97.3      | 96.8      |

| FY   | Jul  | Aug  | Sep  | Oct  | Nov  | Dec  | Jan  | Feb  | Mar  | Apr  | May  | Jun  |
|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2018 | 96.1 | 96.7 | 96.7 | 96.4 | 96.1 | 96.1 | 96.2 | 96.4 | 96.4 | 96.4 | 96.4 | 96.3 |
| 2019 | 97.2 | 97.6 | 97.8 | 97.5 | 97.3 | 97.2 | 97.2 | 97.5 | 97.3 | 96.8 | 96.7 | 96.9 |

|                            |   |
|----------------------------|---|
| <b>Agency</b>              | Department Of Human Services  |
| <b>Program Name</b>        | Comprehensive Community-Based Youth Services (CCBYS)  |
| <b>Program Description</b> | CCBYS is authorized by the Children and Family Services Act (20 ILCS 505/17 and 17a), and implements Article 3 of the Illinois Juvenile Court Act of 1987 (705 ILCS 405/3 et seq.). This statewide 24/7 crisis intervention system is mandated to serve youth in crisis (runaways, lock-outs, beyond control & in physical danger) and also serves youth in high-risk situations, and their families when appropriate, according to their needs and in keeping with the goal of family preservation, reunification and/or family stabilization, or independence, dependent upon the youth's needs. A continuum of services is available statewide and provided to youth at risk of involvement in the Child Welfare and Juvenile Justice systems. |
| <b>Target Population</b>   | Any youth who are 11-17 years of age at risk of involvement with the child welfare and/or juvenile justice system are eligible for CCBYS services.  |
| <b>Activities</b>          | <ul style="list-style-type: none"> <li>•Statewide 24 hour crisis intervention services</li> <li>•Ensure the safety of youth</li> <li>•Individual and family crisis intervention</li> <li>•Develop and implement crisis stabilization plan</li> <li>•Conduct Crisis / Safety Assessment</li> <li>•Placement services – shelter, foster care, etc.</li> <li>•Conduct full YASI assessments</li> <li>•Conduct additional assessments as needed (mental health, substance abuse; trauma, etc.)</li> <li>•Develop and implement an individualized case plan</li> <li>•Conduct a YASI reassessment and/or closing assessment</li> <li>•Develop and implement a discharge plan</li> <li>•Appropriate referral and follow-up</li> </ul>                   |
| <b>Goals</b>               | Increase family reunification/preserve and stabilize families; divert or minimize involvement in the child welfare and/or juvenile justice systems. Youth will be safe; diverted from the child welfare system and diverted from the juvenile justice system.   |
| <b>Outcome</b>             | Increase Individual and Family Stability and Self-Sufficiency   |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 24,028                        | 23,618.6     | 24,486.3         |

**MEASURES**

**Percentage of youth with a family/long-term living arrangement at case closure**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 100% of youth will be in a family/long term living arrangement at closure; acceptable performance 87%    **Source :** eCornerstone data reports

**Baseline :** 87%    **Baseline Date :** 6/30/2014

**Methodology :** Considers youth that have returned home, are in a family arranged placement and youth in other long-term living arrangements. Excludes youth that went to DCFS, secure confinement and unknown.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 91.4    | 88.0    | 88.0         |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 89.0      | 89.5      | 92.1      | 93.7      |
| 2019 | 88.0      | 88.0      | 88.0      | 88.0      |
| 2020 |           |           |           |           |

**Percentage of youth in secure confinement at case closure**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Decrease

**Benchmark :** 0% of youth will be in a secure confinement at case closure; acceptable performance 5%    **Source :** eCornerstone reports

**Baseline :** 2%    **Baseline Date :** 6/30/2012

**Methodology :** Looks at youth reported to be in secure confinement at case closure

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 1.1     | 2.0     | 2.0          |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 1.1       | 1.8       | 0.99      | 1.45      |
| 2019 | 2.0       | 2.0       | 2.0       | 2.0       |
| 2020 |           |           |           |           |

**Percentage of youth at Department of Children and Family Services (DCFS) at case closure**
**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Decrease

**Benchmark :** 0% of youth will be transferred to DCFS care at case closure; acceptable performance 10%    **Source :**
**Baseline :** 5%    **Baseline Date :** 6/30/2012

**Methodology :** Looks at youth reported to be at DCFS at case closure

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 1.7     | 3.0     | 3.0          |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 1.8       | 1.8       | 1.55      | 0.73      |
| 2019 | 3.0       | 3.0       | 3.0       | 3.0       |
| 2020 |           |           |           |           |

|                            |   |
|----------------------------|---|
| <b>Agency</b>              | Department Of Human Services  |
| <b>Program Name</b>        | Developmental Disabilities - Other Supportive Services  |
| <b>Program Description</b> | IDHS provides a variety of services used to support individuals with developmental disabilities that do not qualify for Medicaid matching funds. Services include child care institutions, respite, dental, epilepsy services, autism programs, and other special projects. |
| <b>Target Population</b>   | Children and Adults with Developmental Disabilities and their families.   |
| <b>Activities</b>          | Provide a variety of services to meet the needs of children and adults with developmental disabilities and their families.  |
| <b>Goals</b>               | To provide an array of cost effective services to meet the needs of children and adults with developmental disabilities and their families.   |
| <b>Outcome</b>             | Meet the Needs of the Most Vulnerable   |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 34,320                        | 34,039.7     | 34,028.7         |

**MEASURES**

**Number of individuals receiving developmental disability services that do not qualify for Medicaid matching funds**

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** 12,165    **Source :** DHS

**Baseline :** 10,446    **Baseline Date :** 6/30/2011

**Methodology :** Count

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 6,937   | 7,830   | 8,230        |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 4765      | 3382      | 4335      | 4426      |
| 2019 | 5601      | 2356      | 2478      | 5159      |



|                            |  |
|----------------------------|--|
| <b>Agency</b>              | Department Of Human Services   |
| <b>Program Name</b>        | Developmental Disabilities Home and Community-Based Services (HCBS) Waivers  |
| <b>Program Description</b> | Provide in-home and residential habilitation services, day services, therapies, nursing supports, transportation, etc. Enable children and adults to remain in their homes or Community-Based settings avoiding more restrictive residential settings and institutionalization. Also includes individually-designed, separately covered services, or assessment of the need for these services, to assist children and adolescence to live in a family home. |
| <b>Target Population</b>   | Adults enrolled in the Adult Community-Based Waiver program.   |
| <b>Activities</b>          | Provide Community-Based services and supports to persons enrolled in the Adult Waiver program.   |
| <b>Goals</b>               | Ensure high quality Community-Based supports and services to enable persons enrolled in the Adult Waiver to remain in their own homes, or Community-Based settings and avoid more restrictive residential settings and institutionalization.   |
| <b>Outcome</b>             | Increase Individual and Family Stability and Self-Sufficiency  |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 1,124,156.3                   | 1,122,167.4  | 1,216,805.1      |

**MEASURES**

**Number of individuals served in Developmental Disability (DD) waiver settings**

**Reported :** Quarterly|Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 21,940    **Source :** DHS

**Baseline :** 18,710    **Baseline Date :** 6/30/2011

**Methodology :** Count

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 22,924  | 23,800  | 24,400       |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 22,552    | 22,766    | 23,045    | 23,336    |
| 2019 | 22296     | 22866     | 22254     | 23202     |

|                            |  |
|----------------------------|--|
| <b>Agency</b>              | Department Of Human Services   |
| <b>Program Name</b>        | Developmental Disabilities State Operated Developmental Centers (SODCs)  |
| <b>Program Description</b> | Provides a structured environment for adults in State-operated institutions under the federal Medicaid Intermediate Care Facility/Mental Retardation (ICF/MR) program.   |
| <b>Target Population</b>   | Persons with Developmental Disabilities who have extraordinary behavioral or medical needs.  |
| <b>Activities</b>          | Provide safe environments, healthcare and other programmatic supports to persons living in SODCs.  |
| <b>Goals</b>               | 1. Ensure high quality residential care for individuals who remain in the SODCs.<br>2. Rebalance the Long Term Care system by increasing community care options and transitioning individuals from SODCs to the community. |
| <b>Outcome</b>             | Meet the Needs of the Most Vulnerable  |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 344,636.2                     | 340,960.3    | 335,194.4        |

**MEASURES**

**Number of individuals served in State Operated Developmental Centers (SODCs)**

**Reported :** Monthly|Quarterly|Annually    **Key Indicator :** Yes    **Desired Direction :** Decrease

**Benchmark :** 1,512    **Source :** DHS

**Baseline :** 1,810    **Baseline Date :** 6/30/2013

**Methodology :** Sum of individuals served from Illinois SODCs by month/quarter/year.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 1,665   | 1,650   | 1,645        |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 1,664     | 1,667     | 1,667     | 1,664     |
| 2019 | 1657      | 1663      | 1665      | 1672      |

**Percentage reduction in number of individuals living in State Operated Developmental Centers (SODCs)**

**Reported :** Quarterly|Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 16%    **Source :** SODC census data

**Baseline :** 6.1%    **Baseline Date :** 6/30/2013

**Methodology :** SODC census at end of quarter/year compared to prior quarter/year SODC census.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 0.0     | 0.4     | 0.1          |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 0.0       | 0.0       | 0.0       | 0.1       |
| 2019 | 0.0       | 0         | 0         | 0         |

|                            |   |
|----------------------------|---|
| <b>Agency</b>              | Department Of Human Services  |
| <b>Program Name</b>        | Domestic Violence Prevention and Intervention   |
| <b>Program Description</b> | Domestic Violence programs and services are located throughout Illinois to provide safety assistance to victims of domestic violence.   |
| <b>Target Population</b>   | Perpetrators of intimate partner violence; Victims of domestic violence   |
| <b>Activities</b>          | Services include: Intake Screening; Group Counseling Sessions; Service Coordination activities; Systems Collaboration Activities.<br><br>Services may include: a 24-hour crisis hotline that provides support, information, referrals; counseling; safety planning; legal advocacy; children's services; temporary food and housing; education; community outreach. Programs may also provide emergency medical care; emergency transportation; employment assistance; educational assistance; Childcare. |
| <b>Goals</b>               | Increased family safety, greater family stability   |
| <b>Outcome</b>             | Create Safer Communities  |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 37,261.8                      | 37,098.4     | 38,229           |

**MEASURES**

**Number of participants in sexual assault prevention education programs as recorded monthly in InfoNet**

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 750,000    **Source :** InfoNet system

**Baseline :** 474,370    **Baseline Date :** 6/30/2011

**Methodology :** InfoNet data entry and reports. Number of participants in education programs as recorded monthly in InfoNet by the 29 rape crisis centers

| FY 2018   | FY 2019   | FY 2020 Est. | FY 2021 Proj. |
|-----------|-----------|--------------|---------------|
| 1,026,281 | 1,100,000 | 1,100,000    |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 118,000   | 295,527   | 313,224   | 299,530   |
| 2019 | 200,102   | 346,043   | 345,460   | 309,802   |
| 2020 |           |           |           |           |

**Percentage of clients in the Domestic Violence Partner Abuse Intervention Program who have been referred by the courts**

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 90% of all PAIP participants are referred by the court system    **Source :** referrals from the court system

**Baseline :** 91%    **Baseline Date :** 6/30/2011

**Methodology :** measured by the PAIP service report (Excel spreadsheet)

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 98.6    | 98.6    | 98.6         |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 98.5      | 99        | 98.6      | 98.4      |
| 2019 | 98.6      | 97.3      | 97.1      | 96.6      |
| 2020 |           |           |           |           |

**Percentage of participants in Domestic Violence Victim Program who learned more ways to plan for their safety**

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 70% of clients surveyed will know more ways to plan for their safety    **Source :** InfoNet system

**Baseline :** 96.3%    **Baseline Date :**

**Methodology :** measured by client data entered quarterly in the InfoNet System, based on client surveys

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 97.0    | 97.0    | 97.0         |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 96        | 97        | 97        | 97        |
| 2019 | 97.3      | 97.4      | 97.9      | 97.3      |
| 2020 |           |           |           |           |

|                            |  |
|----------------------------|--|
| <b>Agency</b>              | Department Of Human Services   |
| <b>Program Name</b>        | Early Childhood Programs   |
| <b>Program Description</b> | Early Intervention Program - IDHS supports families in promoting their child's optimal development and facilitate the child's participation in family and community activities.  |
| <b>Target Population</b>   | Eligible families of children with at least a 30% developmental delay, children with a qualifying medical diagnosis (i.e. Autism, Cerebral Palsy) and children who meet certain at-risk factors of developmental delay. Children ages 0 to 3.  |
| <b>Activities</b>          | Provide Services in a natural environment by working with parents/caregivers and child to allow them to meet the developmental needs of the child.<br>Provide multi-disciplinary team of qualified personnel to assist in Individualized Family Service Plan creation and implementation.<br>Provide resources and assistance for children/families to connect with non-Early Intervention supports for reaching maximum potential of the child.<br>Complete activities to transition a child to next step of developmental through local/private resources and/or transition a child to Part B (Special Education) program. |
| <b>Goals</b>               | Develop child/family-oriented outcomes. Assist child/family in development of child/family centered outcomes to be achieved.<br>Ensure a timely transition from Early Intervention to other appropriate or Part B, Special Education services by the child's third birthday.   |
| <b>Outcome</b>             | Improve School Readiness and Student Success for All   |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 344,231.1                     | 338,923      | 352,494          |

**MEASURES**

**Percentage of children below age expectations in Part C Early Intervention who substantially increased their rate of growth in knowledge and skills by the time they exited the program**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 80.17%    **Source :** Infants and toddlers who demonstrate improved development this child outcome area.

**Baseline :** Targets set annually by State for reporting to OSEP.    **Baseline Date :**

**Methodology :** Of those children who entered or exited the program below age expectations in Outcome B, the percent who substantially increased their rate of growth by the time they exited the program. "Substantially increased" growth is growth in functional ability that is enough to move a child to a level "nearer to" or "comparable to" that of their same-aged peers, according to a federal performance report.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 80.0    | 80.4    | 80.6         |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 74.95     | 74.95     | 74.95     | 74.95     |
| 2019 | 80.4      | 80.4      | 80.4      | 80.4      |
| 2020 |           |           |           |           |

**Percentage of children in Part C Early Intervention functioning within age expectations in knowledge and skills by the time they exited the program**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 52.9%    **Source :** Infants and toddlers who demonstrate improved development in 3 core areas.

**Baseline :** Targets set annually by State for reporting to OSEP    **Baseline Date :** 2/1/2016

**Methodology :** The percent of children who were functioning within age expectations in Outcome B by the time they exited the program.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 50.8    | 51.0    | 51.5         |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 42.81     | 42.81     | 42.81     | 42.81     |
| 2019 | 51.0      | 51.0      | 51.0      | 51.0      |
| 2020 |           |           |           |           |

Percentage of children living in Illinois who are under age three who are served by Early Intervention Program, including all who have service coordination, evaluations or assessments whether or not they are/become eligible for services

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 7.3%    **Source :** DHS

**Baseline :** 7.27%    **Baseline Date :** 2/1/2015

**Methodology :** Percent of total children in Illinois

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 5.3     | 5.3     | 5.5          |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 5.4       | 5.4       | 5.4       | 5.4       |
| 2019 | 5.3       | 5.3       | 5.3       | 5.3       |
| 2020 |           |           |           |           |

|                            |  |
|----------------------------|--|
| <b>Agency</b>              | Department Of Human Services   |
| <b>Program Name</b>        | Federally Funded Title XX and Donated Funds Initiative Pass-Through funds  |
| <b>Program Description</b> | Title XX of the Social Security Act provides for funding for social services through the Social Services Block Grant (SSBG). States have substantial discretion in the use of SSBG funds. Each State determines what services are provided, who is eligible to receive them, and how funds are used. In Illinois these funds are used to provide funding for the Donated Funds Initiative (DFI). The national goals for the SSBG were developed toward providing economic self support, self-sufficiency, prevention of abuse and neglect of vulnerable populations and preventing or reducing institutional care. To those ends, various types of services are provided to target populations which include: crisis nurseries; family assessment and family support services; group experience; medication supervision; the teaching of basic living skills e.g. cooking, cleaning, etc.; sexual abuse investigation; training for ex-offenders; senior transportation and counseling. Monitoring is conducted once every 3 years or more frequently. |
| <b>Target Population</b>   | Families; Youth removed from families; Senior citizens; Kids in group homes; DCFS wards; Agencies; Schools; Providers.   |
| <b>Activities</b>          | Family Assessment<br>Group experience<br>Medication supervision<br>Teach basic things – cook, clean<br>Sexual abuse investigation<br>Monitor atleast one time every three years  |
| <b>Goals</b>               | Teach basic living skills  |
| <b>Outcome</b>             | Increase Individual and Family Stability and Self-Sufficiency  |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 26,758.9                      | 26,350.9     | 26,876.5         |

**MEASURES**

**Number of clients served by Title XX and donated funds for social adjustment and rehabilitation**

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** 375    **Source :** Internal

**Baseline :** 352    **Baseline Date :** 7/1/2013

**Methodology :** Count of clients from provider reports

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 17,093  | 18,250  | 18,325       |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 4,482     | 3,944     | 3,487     | 5,180     |
| 2019 | 6,514     | 4,634     | 3,175     | 3,175     |
| 2020 |           |           |           |           |

|                            |  |
|----------------------------|--|
| <b>Agency</b>              | Department Of Human Services   |
| <b>Program Name</b>        | Food Assistance and Nutrition Education  |
| <b>Program Description</b> | IDHS provides the final food safety network for the hungriest people in Illinois who may not qualify for other food assistance programs and/or are in need of additional food resources. Federal food such as commodities, is distributed via a comprehensive fair-share system, to low-income Illinois residents in all 102 counties of the State.  |
| <b>Target Population</b>   | Any Illinois resident whose gross monthly income is at or below 185% of the Federal Poverty Guideline may receive food. This is a self-declaration of income-eligibility via signature on State of Illinois form.  |
| <b>Activities</b>          | Distribute federal food commodities provided by USDA via a network of food banks, food pantries, and soup kitchens serving residents in all 102 counties of the State. Allocate administrative dollars to food banks for costs associated with the storage, handling, and distribution of food commodities. Track financial, service, and inventory activities on a monthly basis. Conduct monitoring, training, and provide technical assistance/service referrals. |
| <b>Goals</b>               | Help reduce hunger and food insecurity for low-to-no income individuals and households throughout Illinois.  |
| <b>Outcome</b>             | Meet the Needs of the Most Vulnerable  |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 7,912.6                       | 6,394.5      | 6,482.2          |

**MEASURES**

**Number of households served through Emergency Food Program (food pantries, soup kitchens and homeless shelters)**

**Reported :** Quarterly|Annually    **Key Indicator :** Yes    **Desired Direction :** Decrease

**Benchmark :** 2,600,000    **Source :** DHS

**Baseline :** 2,942,960    **Baseline Date :**

**Methodology :** Unduplicated count based on signature sheets and forms collected at food distribution sites monthly.

| FY 2018   | FY 2019   | FY 2020 Est. | FY 2021 Proj. |
|-----------|-----------|--------------|---------------|
| 2,340,733 | 2,900,000 | 2,700,000    |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 670,538   | 595,454   | 526,908   | 547,833   |
| 2019 | 564,127   | 596,107   | 513,562   | 553,737   |
| 2020 |           |           |           |           |



|                            |   |
|----------------------------|---|
| <b>Agency</b>              | Department Of Human Services  |
| <b>Program Name</b>        | Homeless Youth  |
| <b>Program Description</b> | <p>The Homeless Youth program is a holistic model designed to increase the safety of youth ensuring that their basic survival needs are met while also providing safe and stable housing; education and employment services, and the life skills necessary to become self-sufficient. The primary service delivery approach includes assessment and individualized case management.</p> <p>The model includes the following basic program components:</p> <ul style="list-style-type: none"> <li>•Outreach (OR)<br/>Outreach programs are designed to identify homeless youth to ensure that their basic safety, survival and immediate needs are being met, and to provide when possible, case management and other services designed to assist the youth in making healthy lifestyle choices.</li> <li>•Emergency Shelter/Interim Housing (ES)<br/>Emergency/Interim Housing programs provide temporary housing and program services to homeless youth on a 24-hour basis for up to 120 days. These programs are designed to ensure that basic safety, survival and immediate needs are being met, to reunify the youth with his/her family, when possible or to transition them from homelessness to self-sufficient living.</li> <li>•Transitional Living (TL)<br/>Transitional Living programs provide safe and stable housing and program services to homeless youth for up to 24 months. Programs are designed to transition youth from homelessness to self-sufficient living; and/or to reunify the youth with his/her family, when possible.</li> </ul> |
| <b>Target Population</b>   | Youth who are 14 to 24 years of age who lack safe and stable housing  |
| <b>Activities</b>          | <ul style="list-style-type: none"> <li>•Outreach Programs</li> <li>•Emergency Shelter/Interim Housing Programs</li> <li>•Transitional Living Programs</li> <li>•Individualized Assessment and Case Management</li> <li>•Life Skills; Education Services; Employment Services; Stable Housing; Basic Needs etc.</li> </ul>   |
| <b>Goals</b>               | <ul style="list-style-type: none"> <li>•To ensure youth are safe and stable</li> <li>•To increase the number of self-sufficient youth among the homeless youth population</li> <li>•Fewer homeless youth</li> </ul>   |
| <b>Outcome</b>             | Increase Individual and Family Stability and Self-Sufficiency   |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 6,831.3                       | 7,185        | 7,467.5          |

**MEASURES**

**Percentage of transitional living homeless youth who are employed or enrolled in an educational program when exiting the program**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 65%    **Source :** Site records and reports

**Baseline :** 68%    **Baseline Date :** 6/30/2012

**Methodology :** Percent of youth who, when they leave the program, are either employed full or part time or are enrolled in school, GED program, vocational program, etc.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 73.3    | 70.0    | 70.0         |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 65.2      | 70.4      | 70.4      | 87.5      |
| 2019 | 70.0      | 70.0      | 70.0      | 70.0      |
| 2020 |           |           |           |           |

**Percentage of transitional living homeless youth who have stable housing when exiting the program**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 80%    **Source :** site records and reports

**Baseline :** 82%    **Baseline Date :** 6/30/2012

**Methodology :** Considers only Youth in Transitional Living Programs. Stable housing includes living with family, living independently and other stable housing. Percentage taken at program exit.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 68.9    | 75.0    | 75.0         |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 69.6      | 68.8      | 85.2      | 61.0      |
| 2019 | 75.0      | 75.0      | 75.0      | 75.0      |
| 2020 |           |           |           |           |

**Number of homeless youth receiving program services**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 2,130    **Source :** eCornerstone and site records and reports

**Baseline :** 2,130    **Baseline Date :** 6/30/2013

**Methodology :** Count of homeless youth active in the program during report period. Includes all program components - Excludes Outreach Brief Contacts

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 1,472   | 2,000   | 2,000        |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 758       | 820       | 899       | 910       |
| 2019 | 910       | 910       | 910       | 910       |
| 2020 |           |           |           |           |

**Percentage of homeless youth who received an emergency/safety assessment**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 100% of youth will receive an Emergency/Safety assessment; acceptable performance is 80%    **Source :** eCornerstone & Site records and reports

**Baseline :** 80%    **Baseline Date :** 6/30/2013

**Methodology :** Percent of discharged youth with an Emergency/Safety Assessment compared to all discharged youth. Considers all program components, but excludes Outreach brief contacts.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 90.0    | 90.0    | 90.0         |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 90        | 90        | 90        | 90        |
| 2019 | 90        | 90        | 90        | 90        |
| 2020 |           |           |           |           |

|                            |   |
|----------------------------|---|
| <b>Agency</b>              | Department Of Human Services  |
| <b>Program Name</b>        | Homelessness Prevention, Emergency and Transitional Housing and Housing Support Services  |
| <b>Program Description</b> | <p>The Emergency and Transitional Housing Program gives immediate and comprehensive shelter services to homeless persons and persons at risk of becoming homeless.</p> <p>The Homeless Prevention Program is designed to stabilize individuals and families in their existing homes, shorten the amount of time that individuals and families stay in shelters and assist individuals and families with securing affordable housing.</p> <p>The Supportive Housing Program provides the necessary supportive services coupled with housing to enable formerly homeless individuals and families, or those in danger of becoming homeless obtain or maintain community-based housing. The program is designed to prevent people returning to or falling into homelessness. Those supportive services must be services that are needed for the homeless or formerly homeless individuals to function independently.</p> |
| <b>Target Population</b>   | Homeless individuals, Homeless families, victims of Domestic Violence, Ex-Offenders (discharges from correctional facilities) Youth and emancipated youth   |
| <b>Activities</b>          | Provide emergency shelter, provide emergency food, provide homeless supportive services, i.e., alcohol abuse services, mental health services, case management, employment services, English as a second language, substance abuse services, etc. provide matching funds for federal shelter program, Monitor shelter programs  |
| <b>Goals</b>               | Prevent homelessness, Provide security, Stabilize participants with supportive services.  |
| <b>Outcome</b>             | Increase Individual and Family Stability and Self-Sufficiency   |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 63,773.4                      | 63,752.1     | 65,550.9         |

**MEASURES**

**Number of individuals exiting the Supportive Housing Program for permanent or transitional housing options**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** 1,650    **Source :** Annual provider funding plans

**Baseline :** 1,650    **Baseline Date :** 7/1/2013

**Methodology :** Program Design

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 1,453   | 2,250   | 2,250        |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 341       | 293       | 266       | 553       |
| 2019 | 440       | 289       | 460       | 518       |
| 2020 |           |           |           |           |

**Number of program participants enrolled in education, job preparation, vocational training and employment services**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 86,649    **Source :** Annual Provider Funding Plans

**Baseline :** 107,226    **Baseline Date :** 6/30/2011

**Methodology :** Program design

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 169,344 | 200,000 | 200,000      |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 31,946    | 56,308    | 43,111    | 37,969    |
| 2019 | 30,098    | 42,842    | 35,445    | 28,476    |
| 2020 |           |           |           |           |

**Total number of nights in shelters**

**Reported :** Quarterly|Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 3,041,000    **Source :** DHS

**Baseline :** 2,000,000    **Baseline Date :** 6/30/2011

**Methodology :** Every night a participant stays in a shelter is counted as a shelter night.

| FY 2018   | FY 2019   | FY 2020 Est. | FY 2021 Proj. |
|-----------|-----------|--------------|---------------|
| 1,696,647 | 2,000,000 | 2,000,000    |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 205,994   | 720,622   | 493,393   | 276,638   |
| 2019 | 456,892   | 547,085   | 503,707   | 224,397   |
| 2020 |           |           |           |           |

**Number of individuals exiting the Emergency and Transitional Housing Program for permanent or transitional housing**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 13,900    **Source :** DHS

**Baseline :** 15,246    **Baseline Date :** 6/30/2014

**Methodology :** Count

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 9,095   | 14,500  | 14,500       |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 1,396     | 2,390     | 1,926     | 3,383     |
| 2019 | 2,471     | 2,931     | 2,629     | 1,439     |
| 2020 |           |           |           |           |

|                            |   |
|----------------------------|---|
| <b>Agency</b>              | Department Of Human Services  |
| <b>Program Name</b>        | Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD)  |
| <b>Program Description</b> | Provides a structured environment for adults in private facilities under the federal Medicaid Intermediate Care Facility/Mental Retardation (ICFs/DD) program.  |
| <b>Target Population</b>   | Persons with Developmental Disabilities in need of residential care.  |
| <b>Activities</b>          | Provide safe environments, healthcare and other programmatic supports to persons living in ICFs/DD.   |
| <b>Goals</b>               | 1. Ensure high quality residential care for individuals who reside in the ICFs/DD.<br>2. Provide community based services to 100% of Ligas class members who reside in ICFs/DD requesting transition. |
| <b>Outcome</b>             | Meet the Needs of the Most Vulnerable   |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 358,397.7                     | 376,347      | 398,761          |

**MEASURES**

|  |
|--|
| <b>Number of individuals with developmental disabilities served in Intermediate Care Facilities (ICFs/DD)</b><br>(Ligas ICFs/DD class members had through June 15, 2017 to enroll and move from the ICFs/DD setting. Provider downsizing and admissions should level off as a result.) |
|--|

**Reported :** Quarterly|Annually    **Key Indicator :** Yes    **Desired Direction :** Decrease

**Benchmark :** 5,500    **Source :** DHS

**Baseline :** 5,986    **Baseline Date :** 6/30/2013

**Methodology :** Sum of individuals in Illinois served in Intermediate Care Facilities (ICFs/DD). Ligas ICFs/DD class members had through June 15, 2017 to enroll and move from the ICFs/DD setting. Provider downsizing and admissions should level off as a result.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 4,817   | 4,800   | 4,750        |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 4882      | 4840      | 4755      | 4769      |
| 2019 | 4855      | 4884      | 4781      | 4769      |

|   |
|---|
| <b>Percentage reduction of individuals served in Intermediate Care Facilities (ICFs/DD)</b> |
|---|

**Reported :** Quarterly|Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 4%    **Source :** DHS

**Baseline :** 4%    **Baseline Date :** 6/30/2013

**Methodology :** ICFs/DD census at end of quarter\year compared to prior quarter\year census.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 0.0     | 1.0     | 1.0          |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 0.0       | 0.86      | 1.76      | 0         |
| 2019 | 0.0       | 0         | 1.0       | 0         |

|                            |  |
|----------------------------|--|
| <b>Agency</b>              | Department Of Human Services   |
| <b>Program Name</b>        | Mental Health Outpatient Treatment   |
| <b>Program Description</b> | Provide an array of distinct services designed to treat adults and children/adolescents with serious mental illnesses and serious emotional disorders. Services are defined in 59 Ill. Adm. Code 132 (Medicaid Community Mental Health Services Program) and providers are monitored and audited for compliance. |
| <b>Target Population</b>   | Individuals with mental illnesses who are Medicaid eligible that meet DMH eligibility criteria for services.   |
| <b>Activities</b>          | Provision mental health rehabilitation services; provision of evidence-based treatments<br>Provision of appropriate consumer centered individualized service plans   |
| <b>Goals</b>               | Support recovery of mental health consumer by providing treatment and supports that result in improved functioning such as engagement in meaningful community based activities; living in community-based settings; attaining positive treatment outcomes; positive social interaction and community integration |
| <b>Outcome</b>             | Meet the Needs of the Most Vulnerable  |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 307,971.3                     | 282,950.3    | 293,018.2        |

**MEASURES**

**Number of Medicaid eligible individuals receiving mental health outpatient services**  
(All the counts provided are unduplicated for the reported timeframe.)

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** 60000 individuals    **Source :** DHS

**Baseline :** 140000    **Baseline Date :**

**Methodology :** Number of Individuals meeting DMH eligibility requirements that are Medicaid eligible that receive mental health rehabilitation services that address their mental health problems. The quarterly and monthly values will change within six month intervals due to community mental health providers having 180 days to submit claims. The annual values will change after the full 180 days from the end of the fiscal year.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 62585   | 38119   | 60000        |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 35436     | 34519     | 37744     | 22648     |
| 2019 | 21129     | 20326     | 21097     | 17659     |

| FY   | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   | Jan   | Feb   | Mar   | Apr   | May   | Jun   |
|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2018 | 23960 | 24840 | 23829 | 24667 | 24362 | 23414 | 25465 | 24837 | 25436 | 15359 | 15155 | 14621 |
| 2019 | 14743 | 14415 | 13817 | 14504 | 13905 | 13627 | 14506 | 14188 | 14450 | 14094 | 12282 | 6686  |

**Number of mental health consumers enrolled in evidence-based supportive employment services**  
(All the counts provided are unduplicated for the reported timeframe.)

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 2,700 individuals    **Source :** DHS

**Baseline :** 1,993 individuals    **Baseline Date :** 6/30/2011

**Methodology :** Count

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 3520    | 3137    | 3550         |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 2613      | 2490      | 2634      | 2495      |
| 2019 | 2460      | 2477      | 2491      | 2349      |

| FY   | Jul  | Aug  | Sep  | Oct  | Nov  | Dec  | Jan  | Feb  | Mar  | Apr  | May  | Jun  |
|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2018 | 2400 | 2349 | 2279 | 2304 | 2298 | 2279 | 2293 | 2276 | 2277 | 2312 | 2290 | 2275 |
| 2019 | 2256 | 2285 | 2258 | 2295 | 2271 | 2272 | 2311 | 2313 | 2282 | 2269 | 2250 | 2191 |

**Persons receiving mental health treatment as a percentage of the estimated number of persons in need of mental health treatment**

(This is an estimate of the population in the state needing public-funded mental health services who are not enrolled in a managed care plan. Community mental health providers have 180 days to submit claims which might reduce the quarterly and monthly values depending on the time reported. All the counts provided are unduplicated for the reported timeframe. The calculation was revised in FY2016 to accommodate changes in Managed Care Organization (MCO) care.)

**Reported :** Monthly|Quarterly|Annually    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** 45.0%    **Source :** DHS

**Baseline :** 50.6    **Baseline Date :** 6/30/2016

**Methodology :** The number and percentage of persons served in this measure is inclusive of persons served in MH Medicaid programs to the estimated persons with mental disorders needing state-funded services that are not enrolled in a managed care organization (MCO).

- (1) Estimated population in Illinois, 12,890,000
- (2) Estimated persons with mental disorders in Illinois in 2016 - 2,578,000
- (3) Estimated persons with mental disorders needing state-funded services - 773,400
- (4) Estimated persons needing state-funded services not enrolled in MCOs - 154,680 \*\*
- (5) Estimated persons not enrolled in MCOs needing DMH-funded services - 139,212

The percentages are derived from the total number of consumers served divided by the number of 'Estimated persons needing state-funded services not enrolled in MCOs' for the Fiscal Year based on Census population data. These calculations are always the totals against the value for '(4) Estimated persons needing state-funded services not enrolled in MCOs.' The breakdown by month does not reflect the number by quarter because people being served is unduplicated and the same individuals are served across several months. Due to the timing of the monthly and quarterly report submissions in IPRS, the numbers will always trend lower because providers have 180 days to submit claims. All the values under the program name 'Mental Health Outpatient Treatment' reflect this decline as well. As an offset, DMH always updates the previous three quarters, and associated months, to reflect more actual numbers since the providers have exceeded the timely filing limit. Unduplicated counts are based on the reported timeframe. Example... we served 19,438 Medicaid eligible individuals in the FY19 1st Quarter. That same timeframe reflects 14,147 in July, 13,222 in August and 11,689 in September. Since these counts are unduplicated, it is not possible to take the 3 months and add it up to get a total for the quarter.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 47.8    | 30.0    | 45.0         |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 27.05     | 26.36     | 28.80     | 17.40     |
| 2019 | 16.62     | 16.10     | 16.67     | 13.78     |

| FY   | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   | Jan   | Feb   | Mar   | Apr   | May   | Jun   |
|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2018 | 18.47 | 19.07 | 18.31 | 18.94 | 18.71 | 18.03 | 19.55 | 19.01 | 19.44 | 12.33 | 12.11 | 11.77 |
| 2019 | 11.72 | 11.15 | 10.79 | 11.54 | 11.08 | 10.89 | 11.55 | 11.28 | 11.49 | 11.03 | 9.63  | 5.05  |

|                            |   |
|----------------------------|---|
| <b>Agency</b>              | Department Of Human Services  |
| <b>Program Name</b>        | Mental Health Permanent Supportive Housing  |
| <b>Program Description</b> | Provides support for independent community integrated living for individuals with serious mental illnesses meeting criteria for permanent supportive housing. |
| <b>Target Population</b>   | Individuals with serious mental illnesses   |
| <b>Activities</b>          | Safe, affordable housing with leases held by individuals with serious mental illnesses  |
| <b>Goals</b>               | To reduce institutionalization or homelessness and support individuals in the community.  |
| <b>Outcome</b>             | Increase Individual and Family Stability and Self-Sufficiency   |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 83,994.9                      | 84,398.6     | 86,938.6         |

**MEASURES**

**Number of mental health consumers living in permanent supportive households**  
 (At this time, the only consumers using permanent supportive housing is those involved with the Williams Consent Decree)

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 2,300 individuals    **Source :** DHS

**Baseline :** 786    **Baseline Date :** 6/30/2011

**Methodology :** This measure only includes those consumers in permanent supported housing.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 1,878   | 2104    | 2,100        |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 1669      | 1734      | 1798      | 1878      |
| 2019 | 1938      | 1990      | 2051      | 2104      |

| FY   | Jul  | Aug  | Sep  | Oct  | Nov  | Dec  | Jan  | Feb  | Mar  | Apr  | May  | Jun  |
|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2018 | 1622 | 1645 | 1669 | 1691 | 1714 | 1734 | 1757 | 1771 | 1798 | 1821 | 1851 | 1878 |
| 2019 | 1899 | 1923 | 1938 | 1954 | 1968 | 1990 | 2010 | 2032 | 2051 | 2072 | 2089 | 2104 |



|                            |   |
|----------------------------|---|
| <b>Agency</b>              | Department Of Human Services  |
| <b>Program Name</b>        | Mental Health State Operated Hospitals and Related Inpatient Treatment                              |
| <b>Program Description</b> | Provide psychiatric services to individuals who require intensive services in an inpatient setting. |
| <b>Target Population</b>   | Individuals requiring psychiatric inpatient treatment   |
| <b>Activities</b>          | Assessment, Treatment and Stabilization   |
| <b>Goals</b>               | Stabilize and improve individual psychiatric functioning.   |
| <b>Outcome</b>             | Meet the Needs of the Most Vulnerable   |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 289,939.2                     | 286,168.5    | 294,409          |

**MEASURES**

**Percentage of readmissions to State Operated Hospitals within 30 days**  
 (The numbers reported are based on duplicated counts of consumers readmitted within 30 days of discharge.)

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** < 10%    **Source :** National Database

**Baseline :** 10%    **Baseline Date :** 6/30/2016

**Methodology :** Numerator: Number of duplicated individuals readmitted to DMH Hospital within 30 days of last discharge  
 Denominator: Number of duplicated individuals discharged to DMH Hospitals during the fiscal year

The numbers reported are based on duplicated counts of consumers readmitted within 30 days of discharge.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 6.3     | 5.8     | 6.0          |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 7.5       | 5.7       | 5.2       | 6.6       |
| 2019 | 5.4       | 6.8       | 5.7       | 5.3       |

| FY   | Jul  | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2018 | 10.2 | 4.5 | 8.5 | 5.6 | 6.0 | 5.6 | 4.4 | 4.3 | 6.5 | 7.3 | 5.6 | 7.0 |
| 2019 | 5.2  | 5.1 | 5.9 | 7.6 | 5.0 | 7.8 | 4.7 | 5.0 | 7.2 | 3.5 | 6.7 | 5.6 |

|                            |  |
|----------------------------|--|
| <b>Agency</b>              | Department Of Human Services   |
| <b>Program Name</b>        | Migrant Head Start   |
| <b>Program Description</b> | The Migrant and Seasonal Head Start program operates from May through October. It provides child care and a comprehensive program of health, parent involvement, and social services for preschool children of low-income migrant and seasonal farm workers.   |
| <b>Target Population</b>   | Low-income migrant or seasonal farm workers with a child or children younger than 6 years old may qualify.   |
| <b>Activities</b>          | <p>Four areas of Service include:<br/>                     Family and Community Partnerships -- A Parent Policy Committee is active in every center, and at the state level, sharing governing responsibilities with agency boards of directors. At the centers, parents participate in inter-generational literacy activities with their children, and attend other educational sessions.</p> <p>Child Development Program --children are helped to develop physically, emotionally, mentally, and socially in a secure, stimulating environment . Classrooms must comply with state licensing standards and Head Start Performance Standards, offering full-time child care for children from 6 weeks to 6 years of age. The education program offers opportunities for active learning experiences for all ages. Teachers of 3, 4, and 5 year old children implement the Creative Curriculum, supplemented by the Anti-Bias Curriculum.The philosophy of respectful caregiving allows babies to develop at their own inherent pace, while providing them emotional support in a non-restraining physical environment.</p> <p>Health Services -- Public Health Departments and other health service providers in the community collaborate with the Migrant Health Program to ensure children are up-to-date on a schedule of preventive and primary care - including medical, dental, immunization and nutrition screening, and exams. When children need further assessment, treatment, or therapy, follow-up care plans are developed in consultation with parents, and families are referred for services. Nutritionally balanced and culturally relevant meals are served to the children and provided, in part, through the USDA Child and Adult Care Food Program.</p> <p>Bilingual mental health consultants are available to work with staff, parents, and children to promote emotional well-being, to offer training, and to identify local resources when referrals are needed.</p> <p>Special Services are offered to children with disabilities. They receive comprehensive and individualized services, designed and implemented in partnership with the family and the providers of Part C and B services in each child's community. These services are developed to build on each child's capabilities and strengths.</p> |
| <b>Goals</b>               | Help farm workers improve their lives.   |
| <b>Outcome</b>             | Increase Individual and Family Stability and Self-Sufficiency  |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 4,155.8                       | 4,053.1      | 4,140.8          |

**MEASURES**

**Number of children served**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase  
**Benchmark :** 447    **Source :** Federal funded enrollment is 447 children for every year until further notice  
**Baseline :** 439    **Baseline Date :** 6/30/2013  
**Methodology :** Count

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 247     | 447     | 360          | 360           |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 302       | 303       | 0         | 389       |
| 2019 | 311       | 319       | 0         | 410       |
| 2020 |           |           |           |           |

**Percentage of parents working**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Maintain  
**Benchmark :** 60%    **Source :** Federal government - at least 1 parent must work, but parents may have more than 1 child in the program. 50% was chosen originally because single parents migrating to work in agriculture was very rare in the past. However, that is not the case now. The percentage of single-parents is now at about 25%-30%, up from as low as 1%. Therefore, the benchmark percentage will be increased to at least 60%.  
**Baseline :** 60    **Baseline Date :** 6/30/2013  
**Methodology :** Number of individual parents working divided by the number of individual parents who have children in the program

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 84.0    | 85.0    | 85.0         | 80.0          |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 84        | 84        | 0         | 84        |
| 2019 | 85        | 85        | 0         | 75        |
| 2020 |           |           |           |           |

**Percentage of children receiving medical examinations**

(Some children leave the program before a medical examination is arranged.)

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase**Benchmark :** 100%    **Source :** Federal**Baseline :** 85%    **Baseline Date :** 6/30/2013**Methodology :** number of children receiving medical examinations divided by the number of children in the program

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 94.0    | 90.0    | 90.0         | 90.0          |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 91        | 0         | 0         | 95        |
| 2019 | 90        | 91        | 0         | 91        |
| 2020 |           |           |           |           |

**Number of children who were treated for chronic medical conditions****Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Decrease**Benchmark :** N/A    **Source :** N/A**Baseline :** n/a    **Baseline Date :****Methodology :** Simple count of those children who were treated for chronic medical conditions

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 12      | 10      | 10           | 10            |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 8         | 1         | 0         | 10        |
| 2019 | 20        | 15        | 0         | 18        |
| 2020 |           |           |           |           |

**Percentage of parents enrolled in English as a second language classes****Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase**Benchmark :** n/a    **Source :** n/a**Baseline :** 2.9%    **Baseline Date :** 6/30/2014**Methodology :** Number of parents in ESL classes divided by the number of individual parents.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 6.0     | 5.0     | 5.0          | 3.0           |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 3         | 3         | 0         | 16        |
| 2019 | 5         | 5         | 0         | 4         |
| 2020 |           |           |           |           |

|                            |   |
|----------------------------|---|
| <b>Agency</b>              | Department Of Human Services  |
| <b>Program Name</b>        | Parents Too Soon  |
| <b>Program Description</b> | Early Childhood Development programs promote healthy development of families through a framework of program collaboration under the Parents Too Soon (PTS) umbrella, including Maternal, Infant, Child Home Visiting Program (MICHVP), Healthy Families Illinois (HFI), Parents and Teachers (PAT), and Nurse Family Partnership (NFP). |
| <b>Target Population</b>   | New and expectant teen parents living in high risk communities, and their children.   |
| <b>Activities</b>          | Home Visits<br>Peer Group meetings<br>Community Education   |
| <b>Goals</b>               | Improving the health and emotional development of teen parents and their child/children<br>Effective parenting skills<br>Delaying subsequent pregnancies<br>Teen parents completing school  |
| <b>Outcome</b>             | Increase Individual and Family Stability and Self-Sufficiency   |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 10,842.1                      | 10,636.8     | 10,812.1         |

**MEASURES**

**Percentage of mothers in Parents Too Soon Program with subsequent births**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Decrease

**Benchmark :** 2%    **Source :** DHS

**Baseline :** 2%    **Baseline Date :**

**Methodology :** Ratio to the number of Participants in the Parents Too Soon program.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 2       | 2       | 2            | 2             |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 2         | 2         | 2         | 2         |
| 2019 | 2         | 2         | 2         | 2         |

|                            |  |
|----------------------------|--|
| <b>Agency</b>              | Department Of Human Services   |
| <b>Program Name</b>        | Prenatal, Child Health and Other Basic Family Stabilization Services   |
| <b>Program Description</b> | This statewide program helps income eligible clients with a pregnant woman, infant, or young child to obtain the health care services and other assistance they may need to have a healthy pregnancy and to promote the child's healthy development. The program serves pregnant women and infants in families that are below 200% of the federal poverty level. |
| <b>Target Population</b>   | Pregnant women, infants, and young children  |
| <b>Activities</b>          | Prenatal health Services   |
| <b>Goals</b>               | Improve health outcomes for infants and young children.  |
| <b>Outcome</b>             | Meet the Needs of the Most Vulnerable  |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 113,015.3                     | 104,916      | 106,601          |

**MEASURES**

**Percentage of fully immunized one year olds**

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** 90%    **Source :** CSA contracts

**Baseline :** 82.4%    **Baseline Date :** 6/30/2011

**Methodology :** Children who were fully immunized with the 3-2-2 series as a percent of all children enrolled in the Family Case Management (FCM) program.

[Exact measurement is calculated by the timely entry of client data into Cornerstone Data Entry Screens: PA03 (Participant Enrollment); PA15 (Program Information, if running IMZ clinic); PA12 (Immunizations); PA13 (IMZ History); PA14 (Future IMZ); SV01 (Service Entry, if given by agency); SV02 (Activity Entry); SV02-100 (Activity Entry, if CM agency only)]

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 83.0    | 83.0    | 83.0         |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 85.8      | 85.9      | 86.7      | 86.4      |
| 2019 | 86.3      | 86.6      | 85.8      | 85.5      |
| 2020 |           |           |           |           |

**Percentage of children completing at least one developmental screening in first 12 months of life**

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** 95%    **Source :** CSA contracts

**Baseline :** 93.6%    **Baseline Date :** 6/30/2012

**Methodology :** measured by timely entry of client data into Cornerstone Data Entry Screens: SV01-824 (Service Entry)

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 92.3    | 92.3    | 92.3         |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 92.8      | 92.3      | 93.1      | 91.9      |
| 2019 | 92.7      | 95.2      | 95.0      | 95.0      |
| 2020 |           |           |           |           |

**Infant mortality rate per 1,000 live births**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Decrease

**Benchmark :** 6.2    **Source :** DHS

**Baseline :** 7.2    **Baseline Date :**

**Methodology :** Data lag of 3 years; e.g. the rate reported for State Fiscal Year 2019 is the finalized rate for calendar year 2016, the most recent rate available.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 6.0     | 6.4     | 6.4          |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 6.0       | 6.0       | 6.0       | 6.0       |
| 2019 | 6.4       | 6.4       | 6.4       | 6.4       |
| 2020 |           |           |           |           |

|                            |  |
|----------------------------|--|
| <b>Agency</b>              | Department Of Human Services   |
| <b>Program Name</b>        | Redeploy Illinois - Youth  |
| <b>Program Description</b> | <p>The Redeploy Illinois program provides eligible youth at risk of commitment to an Illinois Department of Juvenile Justice (IDJJ) facility with opportunity to remain in their home community and receive needed services in an effort to avert the impending commitment.</p> <p>The Redeploy Illinois program grants funds to counties or groups of counties that will establish a continuum of local, community-based sanctions and treatment alternatives for juvenile offenders who would otherwise be incarcerated if those local services and sanctions were not available, as required by 730 ILCS 110/16.1. In exchange for these program funds, the provider agrees to reduce the number of Redeploy Illinois eligible commitments from that county (ies) by a minimum of 25%.</p>  |
| <b>Target Population</b>   | Redeploy Eligible youth include any youth under the jurisdiction of the juvenile court, not currently in IDJJ, that is facing a possible commitment to IDJJ for a charge other than murder or a Class X forcible felony. Redeploy eligible commitments exclude minors sentenced based upon a finding of guilt of first degree murder or an offense which is a Class X forcible felony as defined in the Criminal Code of 1961.   |
| <b>Activities</b>          | <ul style="list-style-type: none"> <li>•Put in place a continuum of local, community-based graduated sanctions and treatment alternatives.</li> <li>•Ensure appropriate risk and needs assessments are utilized.</li> <li>•Develop, implement and complete individualized case plans based on identified needs from appropriate assessments.</li> <li>•Provide community-based services to youth in the least restrictive setting possible.</li> <li>•Reduce excessive secure detention stays.</li> <li>•Implement programming that is research or evidence-based as proven or promising.</li> <li>•Implement non-traditional services and programs that supplement EBP.</li> <li>•Promote offender accountability through restorative justice practices.</li> <li>•Empower communities to take responsibility for the well-being of its members.</li> <li>•Increase youth competencies and protective factors.</li> <li>•Involve the family in the provision of services.</li> <li>•Implement strategies that foster commitment and involvement of local stakeholders.</li> </ul> |
| <b>Goals</b>               | Decrease juvenile incarceration through the creation of evidence-based community programs that maintains public safety and promotes positive outcomes for youth. Reduced commitment to IDJJ; improved outcomes for youth and families.   |
| <b>Outcome</b>             | Increase Individual and Family Stability and Self-Sufficiency  |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 15,166.4                      | 7,553.6      | 6,728.7          |

**MEASURES**

**Percentage of Redeploy Illinois Program youth who successfully discharged from the program**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 100%    **Source :** DHS

**Baseline :** 60%    **Baseline Date :**

**Methodology :** Youth who successfully complete program requirements, as a percentage of of all youth discharged from the program, excluding youth discharged for "neutral" reasons such as moving out of the service area. Considers only youth accepted into the program for full services.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 71.4    | 70.0    | 70.0         |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 68        | 58        | 50        | 69.6      |
| 2019 | 70.0      | 70.0      | 70.0      | 70.0      |
| 2020 |           |           |           |           |

**Percentage reduction of 12 month Department of Juvenile Justice commitments of Redeploy eligible youth**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** Minimum 25% reduction from established baseline    **Source :** Data provided by IDOC/IDJJ. IDJJ Redeploy eligible actual commitment data for counties served

**Baseline :** 53- varies - previous 3 year average number of Redeploy eligible commitments    **Baseline Date :**

**Methodology :** Actual IDJJ Redeploy eligible commitments compared to baseline 3-year average for counties served. The baseline is determined utilizing the most recent available IDJJ commitment data for redeploy eligible youth for the 3 years prior to beginning participation in the Redeploy program. Actual commitments for the current year are compared to this baseline to determine the reduction percentage for that year. The baseline does not change from year to year.

Data lag due to need for finalized commitment numbers from DJJ.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 50.0    | 50.0    | 50.0         |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 50        | 50        | 50        | 50        |
| 2019 | 50        | 50        | 50        | 50        |
| 2020 |           |           |           |           |



|                            |  |
|----------------------------|--|
| <b>Agency</b>              | Department Of Human Services   |
| <b>Program Name</b>        | Refugee and Immigration Services   |
| <b>Program Description</b> | Refugees and eligible immigrants, especially those individuals who are low-income and have limited English proficiency are provided with assistance to address barriers to economic and social self-sufficiency. Services include job placement, securing eligible public benefits and supportive services, acquiring U.S. citizenship through English and civic education and application assistance. |
| <b>Target Population</b>   | Low-income and limited-English-proficient eligible immigrants; newly arrived refugees  |
| <b>Activities</b>          | Employment and adjustment services, outreach and community education; translation and interpretation services; case management, assistance with securing eligible human services and U.S. citizenship  |
| <b>Goals</b>               | Remove barriers preventing refugees and immigrants from achieving social and economic self-sufficiency   |
| <b>Outcome</b>             | Increase Individual and Family Stability and Self-Sufficiency  |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 22,771.9                      | 22,466.6     | 22,904.6         |

**MEASURES**

**Percentage of refugees who entered employment as a percent of total refugees receiving employment services**

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 40%    **Source :** Performance Standards in providers' contracts

**Baseline :** 40%    **Baseline Date :** 7/1/2014

**Methodology :** The number of clients who entered employment divided by the total number of clients.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 45.0    | 40.0    | 45.0         |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 50        | 45        | 44        | 44        |
| 2019 | 38        | 39        | 39        | 40        |
| 2020 |           |           |           |           |

|                            |  |
|----------------------------|--|
| <b>Agency</b>              | Department Of Human Services   |
| <b>Program Name</b>        | Rehabilitation Assistive Technology  |
| <b>Program Description</b> | Persons with significant disabilities who require assistive technology to live independently or work productively.   |
| <b>Target Population</b>   | Persons with significant disabilities who require assistive technology to live independently or work productively  |
| <b>Activities</b>          | Provide rehabilitation technology services and equipment to people with disabilities, evaluate individuals for technology needs and assist customer in obtaining assistive technology equipment. |
| <b>Goals</b>               | Provide World Class Customer services and supports to individuals with disabilities assisting them in achieving their independent living goals.  |
| <b>Outcome</b>             | Increase Individual and Family Stability and Self-Sufficiency  |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 1,050                         | 1,050        | 1,050            |

**MEASURES**

**Number of individuals receiving assistive technology equipment and services**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 200    **Source :** Agency established

**Baseline :** 200    **Baseline Date :** 6/30/2014

**Methodology :** Count; Revised methodology in FY 2016 - number of persons receiving device loans or re-utilized devices through federal technology grant.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 2,150   | 2,200   | 2,250        |               |

|                            |   |
|----------------------------|---|
| <b>Agency</b>              | Department Of Human Services  |
| <b>Program Name</b>        | Rehabilitation Disability Determination Services  |
| <b>Program Description</b> | DRS operates the Bureau of Disability Determination Services (DDS) using federal funds only. The purpose of DDS is to evaluate Illinois citizens who apply for SSI and SSDI benefits from the Social Security Administration, and to give a prompt and accurate determination of each individual's eligibility. |
| <b>Target Population</b>   | Persons with significant disabilities in need of income assistance from the Social Security Administration.   |
| <b>Activities</b>          | Evaluation and assessment of the significance of an individual's disability and determination of eligibility for Social Security disability benefits.   |
| <b>Goals</b>               | Accurately evaluate, assess and determine eligibility for Illinois applicants for SSI and SSDI benefits.  |
| <b>Outcome</b>             | Meet the Needs of the Most Vulnerable   |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 119,888.6                     | 117,271.4    | 118,843.9        |

**MEASURES**

**Number of applications evaluated**

**Reported :** Quarterly|Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 145,000 Applications    **Source :** DHS

**Baseline :** 161,774 Applications    **Baseline Date :** 6/30/2010

**Methodology :** Number of applications for assistance evaluated

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 140,417 | 134,969 | 145,000      |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 35,743    | 34,880    | 33,242    | 36,552    |
| 2019 | 36,265    | 31,015    | 32,558    | 35,131    |

**Disability determination accuracy rating**

**Reported :** Quarterly|Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 98%    **Source :** DHS

**Baseline :** 98.7%    **Baseline Date :** 6/30/2012

**Methodology :** Percentage of initial disability determinations determined to be accurate.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 94.7    | 94.6    | 95.5         |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 93.4      | 93.5      | 96.1      | 95.7      |
| 2019 | 95.3      | 94.6      | 93.7      | 94.9      |

|                            |   |
|----------------------------|---|
| <b>Agency</b>              | Department Of Human Services  |
| <b>Program Name</b>        | Rehabilitation Educational Services   |
| <b>Program Description</b> | DRS operates three residential schools: the Illinois School for the Deaf (ISD) and the Illinois School for the Visually Impaired (ISVI), both in Jacksonville, and the Illinois Center for Rehabilitation and Education at Roosevelt (ICRE-R) in Chicago. All three schools provide educational and supportive services appropriate to the needs of the students, maximizing their potential for learning and independent living. |
| <b>Target Population</b>   | Youth with significant disabilities who require specialized educational services in order to achieve self sufficiency and prepare for employment and post-secondary education.  |
| <b>Activities</b>          | Provide appropriate educational and supportive services   |
| <b>Goals</b>               | Provide World Class Customer services and supports to individuals with disabilities assisting them in achieving their independent living goals.   |
| <b>Outcome</b>             | Increase Individual and Family Stability and Self-Sufficiency   |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 33,913.9                      | 33,368.3     | 38,355.2         |

**MEASURES**

**Number of children enrolled in specialized rehabilitation residential schools**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** 325 Children    **Source :** DHS

**Baseline :** 334    **Baseline Date :** 6/30/2012

**Methodology :** Number of students participating in DRS school programs

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 345     | 375     | 365          |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 345       | 345       | 345       | 345       |
| 2019 | 375       | 375       | 375       | 375       |

|                            |   |
|----------------------------|---|
| <b>Agency</b>              | Department Of Human Services  |
| <b>Program Name</b>        | Rehabilitation Employment, Training and Related Services  |
| <b>Program Description</b> | Provide training, adaptive equipment and job placement support to persons with significant disabilities who require assistance in achieving or retaining employment   |
| <b>Target Population</b>   | Persons with significant disabilities who face barriers to obtaining or retaining employment.   |
| <b>Activities</b>          | Provide rehabilitation counseling services to customers. Arrange for training services, therapy and skills development through qualified providers. Provide or purchase job placement services and monitor providers and assure quality services. |
| <b>Goals</b>               | Assist 6,000 individuals with significant disabilities to obtain employment for a minimum of 90 days.<br>Achieve a rehabilitation rate (success rate) of 56.5 percent.<br>Achieve an average wage for successful employees of \$10.75.            |
| <b>Outcome</b>             | Increase Individual and Family Stability and Self-Sufficiency   |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 184,463.5                     | 180,750.4    | 182,871.9        |

**MEASURES**

**Individuals receiving vocational rehabilitation services as a percentage of the estimated number of individuals with a significant work disability**  
(DRS utilizes Census data on disability that are reported through the Disability Statistics Compendium. This is an annual state-level update estimating disability prevalence. This figure is weighted by an estimate from 2010 Census data to classify individuals as having a disability limiting the ability to work. The Census no longer directly asks an employment disability question.)

**Reported :** Quarterly|Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 14%    **Source :** DHS

**Baseline :** 17.5%    **Baseline Date :**

**Methodology :** Count of individuals

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 12.9    | 12.5    | 14.0         |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 9.32      | 10.7      | 11.8      | 12.94     |
| 2019 | 9.22      | 10.49     | 11.55     | 12.5      |

**Rehabilitation rate: percentage of vocational rehabilitation program participants who become successfully employed**

**Reported :** Quarterly|Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 56.50%    **Source :** DHS

**Baseline :** 54.10%    **Baseline Date :** 6/30/2011

**Methodology :** Percentage count of individuals

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 46.5    | 47.5    | 49.5         |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 46.6      | 47.6      | 45.8      | 46.2      |
| 2019 | 48.1      | 48.6      | 47.0      | 46.3      |

**High school students receiving vocational rehabilitation services - Secondary Transitional Experience Program (STEP) and transition**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 11,320    **Source :** DHS

**Baseline :** 17,789    **Baseline Date :** 6/30/2011

**Methodology :** Students count

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 10,843  | 10,327  | 11,800       |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 9,326     | 10,530    | 11,597    | 10,843    |
| 2019 | 9,427     | 10,656    | 11,483    | 10,327    |

**Number of individuals with significant disabilities earning the same wages and benefits as non-disabled workers in the same job**
**Reported :** Monthly|Quarterly|Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 6,000 individuals    **Source :** DHS

**Baseline :** 4,687 individuals    **Baseline Date :** 6/30/2010

**Methodology :** Individuals with significant disabilities employed in the competitive labor market in an integrated setting for a minimum of 90 days, earning the same wages and benefits as non-disabled workers in the same job, but at least the minimum wage.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 5,169   | 5,114   | 6,200        |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 1,165     | 1,361     | 1,372     | 1,271     |
| 2019 | 1,340     | 1,349     | 1,178     | 1,247     |

|                            |  |
|----------------------------|--|
| <b>Agency</b>              | Department Of Human Services   |
| <b>Program Name</b>        | Rehabilitation Home Service Program  |
| <b>Program Description</b> | HSP is a Medicaid waiver program offering cost-effective in-home care to people with disabilities, who are at risk of premature or unnecessary nursing facility placement. HSP also assists individuals in moving out of nursing facilities and into homes in the community, resulting in significant long-term savings for the State. |
| <b>Target Population</b>   | Persons with significant disabilities who require assistance to remain living in their own homes and avoid institutional placement   |
| <b>Activities</b>          | Provide rehabilitation counseling services to customers.<br>Evaluated functional needs of individuals and establish eligibility for home services.<br>Assist customer in obtaining in-home services including personal assistants and home health.<br>Monitor providers and assure quality services.                                   |
| <b>Goals</b>               | Provide World Class Customer services and supports to individuals with disabilities assisting them in achieving their independent living goals.  |
| <b>Outcome</b>             | Meet the Needs of the Most Vulnerable  |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 671,620.7                     | 629,612.2    | 755,933.5        |

**MEASURES**

**Number of people with disabilities receiving rehabilitation in-home services**

**Reported :** Quarterly|Annually    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** 32,035 individuals    **Source :** DHS

**Baseline :** 33,401 individuals    **Baseline Date :** 6/30/2011

**Methodology :** Number of persons receiving in-home services

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 29,057  | 29,967  | 29,800       |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 27,757    | 27,932    | 28,169    | 29,057    |
| 2019 | 28,988    | 29,406    | 29,594    | 29,967    |

|                            |  |
|----------------------------|--|
| <b>Agency</b>              | Department Of Human Services   |
| <b>Program Name</b>        | Rehabilitation Independent Living Older, Blind   |
| <b>Program Description</b> | Provide rehabilitation services to customers age 55 and older with significant vision impairments who require assistance to live independently in their own homes.   |
| <b>Target Population</b>   | Persons age 55 and older with significant vision impairments who require assistance to live independently in their own homes   |
| <b>Activities</b>          | Provide rehabilitation services to customers. Evaluate functional needs of individuals. Provide independent living skills training in the home and assist customer in obtaining assistive technology and equipment to improve independent functioning. |
| <b>Goals</b>               | Provide World Class Customer services and supports to individuals with disabilities assisting them in achieving their independent living goals.  |
| <b>Outcome</b>             | Increase Individual and Family Stability and Self-Sufficiency  |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 1,879.6                       | 1,879.6      | 2,679.6          |

**MEASURES**

**Number of older, blind individuals who complete an independent living plan that demonstrates achievement of skills**  
 (Grantees complete the Periodic Performance Report (GOMBGATU-4001 N-08-17) quarterly and the Federal 7-OB annual report. The reports evaluate the grantees provision of clinical/functional vision assessments and services; assistive technology devices and devices; independent living and adjustment training and services; and, community awareness.)

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 2,900 individuals    **Source :** DHS

**Baseline :** 2,930    **Baseline Date :** 6/30/2011

**Methodology :** Count

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 1,940   | 1,940   | 2,150        |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 0         | 0         | 0         | 0         |
| 2019 | 1,940     | 1,940     | 1,940     | 1,940     |



|                            |   |
|----------------------------|---|
| <b>Agency</b>              | Department Of Human Services  |
| <b>Program Name</b>        | Rehabilitation Independent Living Services  |
| <b>Program Description</b> | Provide information and referral, peer mentoring and counseling; provide training in self-advocacy, and location and management of personal assistants; assist individuals in moving from nursing homes into the community; and engage in systems advocacy for societal change. |
| <b>Target Population</b>   | Persons with disabilities who wish to live independently.   |
| <b>Activities</b>          | Provide information and referral, peer mentoring and counseling. Provide training in self-advocacy, and location and management of personal assistants. Assist individuals in moving from nursing homes into the community and engage in systems advocacy for societal change.  |
| <b>Goals</b>               | Provide World Class Customer services and supports to individuals with disabilities assisting them in achieving their independent living goals.   |
| <b>Outcome</b>             | Increase Individual and Family Stability and Self-Sufficiency   |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 7,292.7                       | 7,085.9      | 10,643.9         |

**MEASURES**

**Number of persons with disabilities receiving core independent living (rehabilitation) services**

**Reported :** Quarterly|Annually      **Key Indicator :** Yes      **Desired Direction :** Increase

**Benchmark :** 8,500 individuals      **Source :** Number of persons with disabilities receiving core independent living services

**Baseline :** 8,989 individuals      **Baseline Date :** 6/30/2011

**Methodology :** Count

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 8,013   | 8,013   | 8,350        |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 8,013     | 8,013     | 8,013     | 8,013     |
| 2019 | 8,013     | 8,013     | 8,013     | 8,013     |

|                            |   |
|----------------------------|---|
| <b>Agency</b>              | Department Of Human Services  |
| <b>Program Name</b>        | Special Supplemental Nutrition Program for Women, Infants and Children (WIC)  |
| <b>Program Description</b> | The Special Supplemental Nutrition Program for Women, Infants, and Children provides health screening, nutrition education and counseling, breastfeeding promotion and support, supplemental foods and referrals to other health services.  |
| <b>Target Population</b>   | Pregnant women; breastfeeding women through the infant's first year; postpartum women through 6 months; infants and children to the 5th birthday.   |
| <b>Activities</b>          | Health screening, nutrition education breastfeeding promotion and support, issuance of coupons for supplemental foods are delivered on-site. Participants receive food prescriptions based on their nutritional needs. WIC foods include nutritionally appropriate foods and infant formula.  |
| <b>Goals</b>               | <ol style="list-style-type: none"> <li>1. Stress the relationship between proper nutrition, physical activity, and health with special emphasis on the nutritional needs of pregnant, postpartum and breastfeeding women, infants, and children under five years of age and raise awareness about the dangers of using drugs and other harmful substances including alcohol and tobacco during pregnancy and breastfeeding.</li> <li>2. Assist the individual who is at nutritional risk in achieving a positive change in dietary and physical activity habits, resulting in improved nutritional status and in the prevention of nutrition-related problems through optimal use of the supplemental foods, other nutritious foods and breastfeeding. This is to be taught in the context of the cultural preferences of participants and with consideration for household situation and educational level of the participant.</li> <li>3. Promote and support exclusive breastfeeding as the standard infant feeding practice. Breastfeeding has been shown to have significant advantages for women and infants. WIC staff should provide women with appropriate and adequate information and support to successfully breastfeed.</li> <li>4. Improve health and nutrition status of target population.</li> </ol> |
| <b>Outcome</b>             | Meet the Needs of the Most Vulnerable   |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 372,655                       | 336,442.5    | 343,851.7        |

**MEASURES**

**Percentage of WIC mothers who continue to breastfeed their infants at six months of age**

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 35% of infants at age 6 months    **Source :** Performance Report "Breastfeeding"

**Baseline :** 17.7%    **Baseline Date :**

**Methodology :** Infants turning one year old in report period, who are active in WIC, and who were "currently" breastfed at age 6 months, as a percentage of all infants turning one in WIC who were "ever" breastfed.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 18.5    | 18.5    | 18.5         |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 17.4      | 17.8      | 16.5      | 16.3      |
| 2019 | 16.3      | 16.1      | 17.1      | 17.1      |
| 2020 |           |           |           |           |

**Average number of active participants with food benefits per month**

**Reported :** Monthly    **Key Indicator :** Yes    **Desired Direction :** Decrease

**Benchmark :** 280,000    **Source :** MIS data as reported on the HSPR7744.

**Baseline :** 280,000    **Baseline Date :** 12/1/2013

**Methodology :** Number of participants active with Food Instruments to use in the month.

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 266,000 | 250,000 | 235,000      |               |

  

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 207,482   | 205,007   | 198,516   | 196,597   |
| 2019 | 194,875   | 182,418   | 179,589   | 179,097   |
| 2020 |           |           |           |           |

| FY   | Jul     | Aug     | Sep     | Oct     | Nov     | Dec     | Jan     | Feb     | Mar     | Apr     | May     | Jun     |
|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 2018 | 206,548 | 210,177 | 207,482 | 207,495 | 205,264 | 205,007 | 203,213 | 196,993 | 198,516 | 196,669 | 198,068 | 196,597 |
| 2019 | 196,247 | 198,971 | 194,875 | 194,589 | 188,166 | 182,418 | 179,158 | 178,126 | 179,637 | 179,959 | 181,969 | 179,097 |

**Percentage of women receiving at least two contacts from breastfeeding peer counselor the week after delivery**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 20%    **Source :** Performance Report "Breastfeeding"

**Baseline :** 3%    **Baseline Date :**

**Methodology :** Percentage of women active in WIC during pregnancy or immediately after delivery who received at least 2 contacts from breastfeeding peer counselor the week after delivery

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 35.1    | 40.0    | 40.0         |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 33.1      | 36.2      | 32.7      | 38.3      |
| 2019 | 40.8      | 39.3      | 35.8      | 35.8      |
| 2020 |           |           |           |           |

|                            |   |
|----------------------------|---|
| <b>Agency</b>              | Department Of Human Services  |
| <b>Program Name</b>        | Supplemental Nutrition Assistance Program (SNAP)  |
| <b>Program Description</b> | The Supplemental Nutrition Assistance Program (SNAP) (formerly Food Stamps) helps low-income people and families buy the food they need for good health.<br><br>Benefits are provided on the Illinois Link Card - an electronic card that is accepted at most grocery stores. The program is managed by the Food and Nutrition Service (FNS) of the United States Department of Agriculture. The Illinois Department of Human Services administers the program in Illinois.   |
| <b>Target Population</b>   | Most households with low income can receive SNAP benefits. The rules are complex. The most important factors which determine the amount of, and eligibility for, SNAP benefits are income and expenses and the number of persons who live and eat together. Federal rules say some people can't receive SNAP benefits regardless of the amount of their income. For example, most boarders, certain non-citizens, most strikers, and people who live in certain institutions. |
| <b>Activities</b>          | Accept and process applications; determine eligibility; communicate with client in persons, by phone, online; issue accurate benefits to qualified individuals; connect client to other services and providers; provide effective outreach to individuals who may qualify.  |
| <b>Goals</b>               | Illinois seeks to provide timely and accurate SNAP benefits to all individuals who apply and qualify for benefits   |
| <b>Outcome</b>             | Meet the Needs of the Most Vulnerable   |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 147,252.4                     | 144,327.5    | 159,041.7        |

**MEASURES**

**Number of households served by SNAP (food stamps) that are not receiving other public assistance**  
(Caseload trending down since FY2015.)

**Reported :** Quarterly|Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 360,000 households    **Source :** DHS

**Baseline :** 261,060    **Baseline Date :** 6/30/2011

**Methodology :** Count

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 96,353  | 85,000  | 85,000       |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 105,577   | 95,254    | 96,211    | 88,371    |
| 2019 | 86,023    | 83,771    | 58,697    | 80,948    |
| 2020 |           |           |           |           |

| FY   | Jul     | Aug     | Sep     | Oct     | Nov    | Dec    | Jan    | Feb    | Mar    | Apr    | May    | Jun    |
|------|---------|---------|---------|---------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2018 | 105,589 | 105,920 | 105,221 | 102,348 | 93,261 | 90,152 | 95,974 | 99,768 | 92,892 | 92,580 | 88,036 | 84,499 |
| 2019 | 88,143  | 85,741  | 84,186  | 84,912  | 82,973 | 83,429 | 86,285 | 6,807  | 83,000 | 80,328 | 81,757 | 80,760 |
| 2020 |         |         |         |         |        |        |        |        |        |        |        |        |

**Number of households served by SNAP (food stamps) and other benefits**

**Reported :** Quarterly|Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 1,040,000    **Source :** DHS

**Baseline :** 845,396 households    **Baseline Date :** 6/30/2011

**Methodology :** Count of the households

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 916,191 | 900,000 | 900,000      |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 | 965,731   | 924,082   | 905,568   | 869,386   |
| 2019 | 878,641   | 881,043   | 615,746   | 877,700   |
| 2020 |           |           |           |           |



|                            |   |
|----------------------------|---|
| <b>Agency</b>              | Department Of Human Services  |
| <b>Program Name</b>        | Teen Reach  |
| <b>Program Description</b> | <p>Teen REACH (Responsibility, Education, Achievement, Caring, and Hope) is a comprehensive youth development initiative that provides after school program services to high-risk youth between the ages of 6 and 17.</p> <p>Individual organizations are funded throughout the state to provide the Teen REACH program. In addition, one established provider network of sites around the state is also funded to provide the Teen REACH program.</p>  |
| <b>Target Population</b>   | At-risk youth ages 6 to 17, with a primary focus on youth 11 to 17.   |
| <b>Activities</b>          | <p>Teen REACH programs are open 240 days a year for at least 720 hours during the high risk critical after-school hours.</p> <p>The core services provided are:</p> <ul style="list-style-type: none"> <li>•Improving educational performance which includes time to do homework, tutoring in basic skills and enrichment programs that encourage creativity.</li> <li>•Life skills education which encompasses training and education that promotes the development of healthy lifestyles, and encourages abstinence from risk-taking behaviors in the areas of alcohol and/or substance abuse, criminal activity, violence and sexual activity.</li> <li>•Parental involvement so that parents and guardians have opportunities to meet with staff to discuss their children’s activities and to participate in events that strengthen parent/child bonds and community involvement.</li> <li>•Recreation, sports, cultural and artistic activities and arranging safe outlets for youth to try new skills and develop new interests, to build friendships, find their place in a group, and gain developmentally relevant experiences.</li> <li>•Adult mentors who allow opportunities for participants to develop and maintain positive, sustained relationships with adults.</li> <li>•Service learning activities that connect classroom lessons with meaningful service to the community. Students build academic skills while strengthening communities through service.</li> </ul> |
| <b>Goals</b>               | To provide a safe environment with caring adult role models who will work with youth to increase academic achievement and develop the life skills necessary for future success.   |
| <b>Outcome</b>             | Increase Individual and Family Stability and Self-Sufficiency   |

**PROGRAM FUNDING**

| Appropriations (\$ thousands) |              |                  |
|-------------------------------|--------------|------------------|
| FY18 Actual                   | FY19 Enacted | FY20 Recommended |
| 39,252.4                      | 33,052.2     | 33,987.7         |

**MEASURES**

**Percentage of youth promoted to the next grade level**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 100% of youth will be promoted to the next grade level, 90% acceptable    **Source :** Site records and reports

**Baseline :** 98    **Baseline Date :** 6/30/2013

**Methodology :** Considers youth participating in the program 9 months or longer – % of those youth that were promoted to the next grade level or graduated

| FY 2018 | FY 2019 | FY 2020 Est. | FY 2021 Proj. |
|---------|---------|--------------|---------------|
| 92.86   | 90.0    | 90.0         |               |

| FY   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|-----------|-----------|-----------|-----------|
| 2018 |           |           |           | 92.86     |
| 2019 | 0         | 0         | 0         | 0         |
| 2020 |           |           |           |           |

