

Budget Briefing FY 2006



Rod R. Blagojevich, Governor
Bryan Samuels, Director

Department of Children and Family Services FY06 Budget Request Briefing Book

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Rod R. Blagojevich
Governor



Bryan Samuels
Director

Illinois Department of Children & Family Services

February 16, 2005

Dear Colleagues:

In fiscal year 2005, the Illinois Department of Children & Family Service (DCFS) marked 40 years of services to children and families across the state. As we look back, DCFS' history is steeped in a long tradition of service and innovation for the state's most vulnerable children. Illinois was home to the nation's first juvenile court, counts itself as the birthplace of social work (Jane Addams' Hull House), was among the first states to establish child protection laws, was an early signatory to laws mandating the reporting of child abuse and neglect, and created one of the nation's first statewide child abuse hotlines. As we take this opportunity to celebrate the progression of child welfare in Illinois, many of us recognize that the next phase of change is only just beginning. History and research has shown us that we must move beyond keeping our children safe.

The proposed FY06 budget for the Department of Children and Family Services largely reflects the need to focus on a lifetime approach of support that includes finding children in care a stable home and equipping them with the education and job readiness skills that will serve them effectively as adults. Initiatives such as the Integrated Assessment and the Child & Youth Investment Teams are two of the several steps that will move the Department in this new direction.

DCFS is committed to providing the highest quality services to the children and families we work with. Despite a tough fiscal climate, DCFS has all the pieces in place to accomplish the FY06 goals and objectives: a leadership team that cares deeply for children, a solid frontline and support staff and a core set of providers committed to achieving better outcomes.

I ask for your continued support as we work together to improve the lives of the children and families who rely on our dedication and professional service.

Bryan Samuels

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Department of Children & Family Services

Fund Summary

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| | FY04 Expenditures* | FY05 Funding** | FY06 Request | FY05-06 \$ Change | FY05-06 % Change |
|---------------------------|-----------------------|-------------------|-----------------|----------------------|---------------------|
| All Funds - Total | 1,267,886.8 | 1,280,318.0 | 1,304,189.5 | 23,871.5 | 1.9% |
| State Funds - sub-total | 1,254,867.8 | 1,261,950.4 | 1,285,821.9 | 23,871.5 | 1.9% |
| General Revenue | 794,864.7 | 781,176.3 | 824,597.3 | 43,421.0 | 5.6% |
| DCFS Children's Services | 448,320.2 | 463,762.1 | 444,212.6 | (19,549.5) | -4.2% |
| Child Abuse Prevention | 278.7 | 600.0 | 600.0 | 0.0 | 0.0% |
| DCFS Training Fund | 11,260.6 | 16,052.0 | 16,052.0 | 0.0 | 0.0% |
| Special Purposes Trust | 143.6 | 360.0 | 360.0 | 0.0 | 0.0% |
| Federal Funds - sub-total | 13,019.0 | 18,367.6 | 18,367.6 | 0.0 | 0.0% |
| DCFS Federal Projects | 13,019.0 | 18,367.6 | 18,367.6 | 0.0 | 0.0% |

Program Funding

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| | FY04 Expenditures* | FY05 Funding** | FY06 Request | FY05-06 \$ Change | FY05-06 % Change |
|----------------------------------|-----------------------|-------------------|-----------------|----------------------|---------------------|
| DCFS Program | 1,267,886.8 | 1,280,318.0 | 1,304,189.5 | 23,871.5 | 1.9% |
| Protective Services | 117,666.6 | 118,516.5 | 121,543.2 | 3,026.8 | 2.6% |
| Adoption & Guardianship | 294,926.9 | 312,126.4 | 311,855.5 | (270.9) | -0.1% |
| Family Maintenance | 78,776.0 | 76,862.8 | 77,450.1 | 587.3 | 0.8% |
| Family Reunification & Sub. Care | 730,336.7 | 706,636.2 | 728,041.2 | 21,405.1 | 3.0% |
| Support Services | 46,180.6 | 66,176.2 | 65,299.5 | (876.7) | -1.3% |

* Includes non-appropriated funds

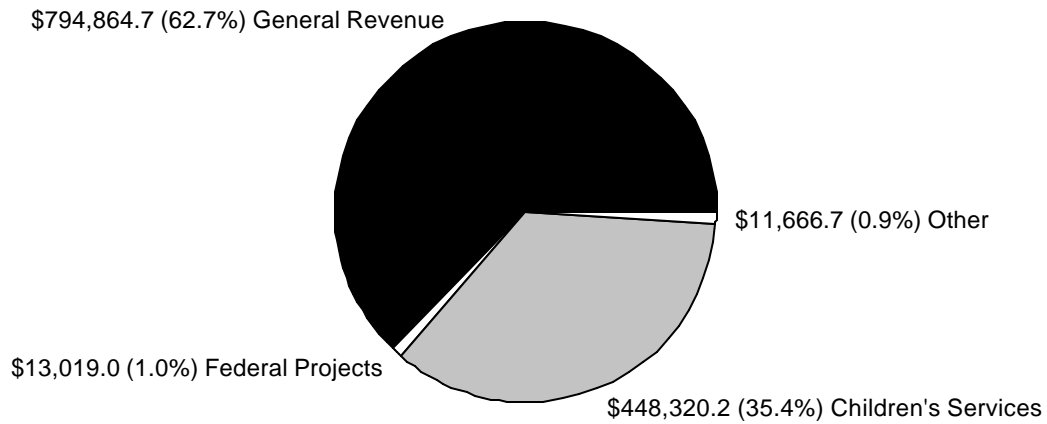
** Current FY05 Appropriation including Facility Maintenance consolidation and anticipated appropriation transfers.

** Does not show potential supplementals

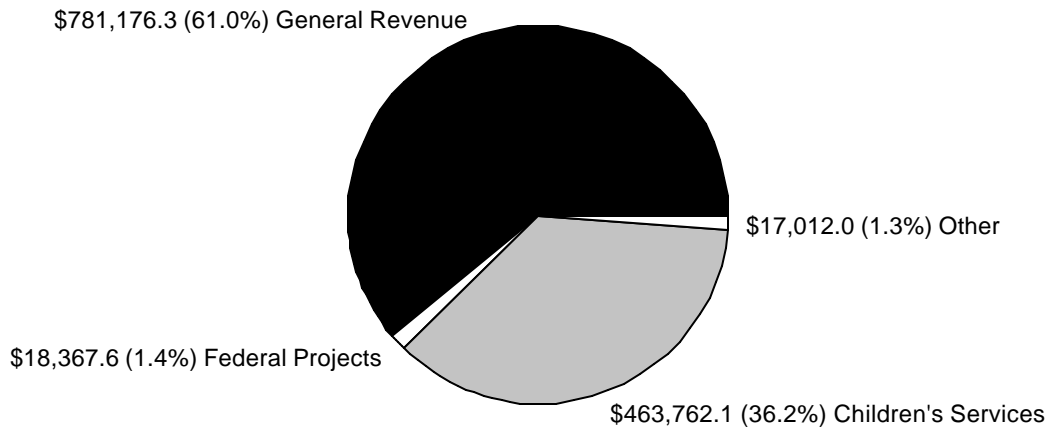
Illinois Department of Children & Family Services

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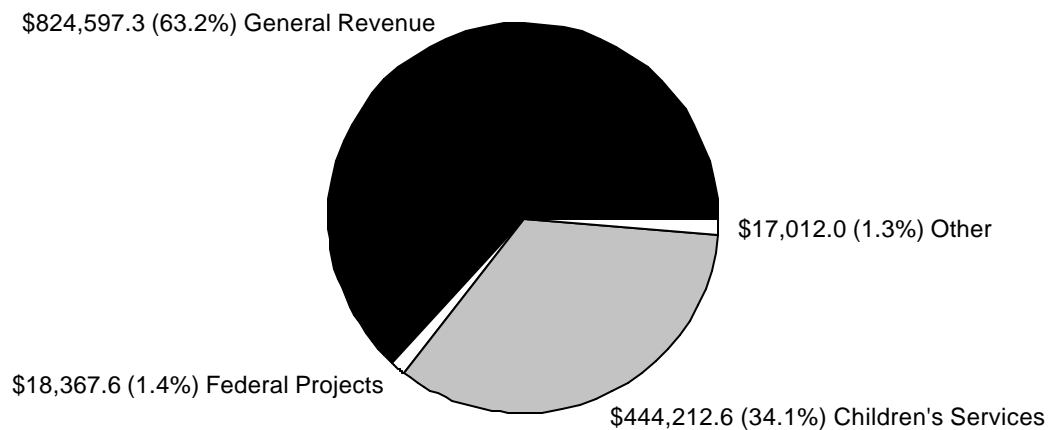
FY04 Expenditures - \$ 1,267,870.6



FY05 Funding - \$ 1,280,318.0



FY06 Request - \$ 1,304,189.5



Fiscal Summary by Program
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Department of Children & Family Services
FY06 Budget Request

Fiscal Summary by Program
(\$.000)

| Program | FY04 Exp. | FY05*** Exp. | FY06 Request | \$ Change 05Exp-06Req | % Change |
|---|----------------------|-------------------------|-------------------------|----------------------------------|---------------------|
| Agency Total | 1,253,964.9 | 1,280,318.0 | 1,304,189.5 | 23,962.5 | 1.9% |
| Well-Being | 47,535.3 | 64,204.5 | 64,150.8 | 37.3 | 0.1% |
| Counseling & Auxiliary Services | 44,650.8 | 45,261.9 | 44,983.1 | (278.8) | -0.6% |
| Clinical Services | 2,884.5 | 3,435.9 | 3,752.0 | 316.1 | 9.2% |
| Service Intervention | 13,922.0 | 15,506.7 | 15,415.7 | (91.0) | -0.6% |
| Permanency | 948,222.8 | 930,201.1 | 954,858.4 | 24,657.3 | 2.7% |
| Adoption & Guardianship | 279,796.0 | 289,699.5 | 296,813.5 | 7,114.0 | 2.5% |
| Substitute Care Services * | 538,512.4 | 521,407.2 | 535,105.3 | 13,698.1 | 2.6% |
| Operations & Community Services | 129,914.5 | 119,094.4 | 122,939.6 | 3,845.2 | 3.2% |
| Dept. Accountability & Service Quality | 118,445.1 | 142,366.6 | 140,893.8 | (1,472.8) | -1.0% |
| Administrative Case Review | 6,191.0 | 6,442.3 | 6,776.1 | 333.8 | 5.2% |
| Office of Quality Assurance | 2,179.1 | 2,651.3 | 2,772.4 | 121.1 | 4.6% |
| Office of the Guardian | 3,855.1 | 4,532.5 | 4,979.4 | 446.9 | 9.9% |
| Inspector General | 2,058.8 | 2,110.8 | 2,209.5 | 98.7 | 4.7% |
| Central Administration ** | 17,615.7 | 14,030.8 | 15,182.4 | 1,151.6 | 8.2% |
| Purchase of Service Monitoring | 19,264.2 | 22,789.1 | 23,299.5 | 510.4 | 2.2% |
| Support Services | 52,450.8 | 72,193.8 | 68,058.5 | (4,135.3) | -5.7% |
| Training | 14,830.4 | 17,616.0 | 17,616.0 | 0.0 | 0.0% |
| Safety | 139,761.7 | 143,545.8 | 144,286.5 | 740.7 | 0.5% |
| Child Protection | 104,907.5 | 105,606.5 | 107,129.7 | 1,523.2 | 1.4% |
| Family Centered Services | 34,854.1 | 37,939.3 | 37,156.8 | (782.5) | -2.1% |

* Increase Federal Compliance/Program Improvement Plan Implementation - \$10.65 million

** Removal of retirement pick-up - \$6.9 million FY04 to FY05 - added \$1.3 million back in for FY06

*** Includes shift in FY05 of \$18.4 mil. for facility maintenance into Support Services contractual line

SUBSTITUTE CARE CASELOAD HISTORY

| Fiscal Year | Home of Relative | Specialized Foster Care | Regular Foster Care | Residential Placements | Independent Living | Total Substitute Care |
|-------------|------------------|-------------------------|---------------------|------------------------|--------------------|-----------------------|
|-------------|------------------|-------------------------|---------------------|------------------------|--------------------|-----------------------|

Caseloads

| | | | | | | |
|-----------|--------|-------|--------|-------|-------|--------|
| FY98 | 24,066 | 6,804 | 11,295 | 2,914 | 1,046 | 46,125 |
| FY99 | 17,714 | 6,118 | 10,332 | 2,724 | 1,057 | 37,945 |
| FY00 | 12,454 | 5,907 | 8,868 | 2,470 | 968 | 30,667 |
| FY01 | 10,174 | 4,324 | 8,896 | 2,293 | 933 | 26,620 |
| FY02 | 8,534 | 4,137 | 7,665 | 1,998 | 899 | 23,233 |
| FY03 | 6,989 | 3,934 | 7,095 | 1,658 | 975 | 20,651 |
| FY04 | 6,594 | 3,495 | 6,603 | 1,505 | 909 | 19,106 |
| FY05 est | 6,571 | 3,223 | 6,285 | 1,320 | 900 | 18,299 |
| FY06 proj | 6,570 | 3,373 | 6,107 | 1,209 | 900 | 18,159 |

Caseload Change

| | | | | | | | | | | | | |
|-----------|---------|--------|---------|--------|---------|--------|-------|--------|------|-------|---------|--------|
| FY99 | (6,352) | -26.4% | (686) | -10.1% | (963) | -8.5% | (190) | -6.5% | 11 | 1.1% | (8,180) | -17.7% |
| FY00 | (5,260) | -29.7% | (211) | -3.4% | (1,464) | -14.2% | (254) | -9.3% | (89) | -8.4% | (7,278) | -19.2% |
| FY01 | (2,280) | -18.3% | (1,583) | -26.8% | 28 | 0.3% | (177) | -7.2% | (35) | -3.6% | (4,047) | -13.2% |
| FY02 | (1,640) | -16.1% | (187) | -4.3% | (1,231) | -13.8% | (295) | -12.9% | (34) | -3.6% | (3,387) | -12.7% |
| FY03 | (1,545) | -18.1% | (203) | -4.9% | (570) | -7.4% | (340) | -17.0% | 76 | 8.5% | (2,582) | -11.1% |
| FY04 | (395) | -5.7% | (439) | -11.2% | (492) | -6.9% | (153) | -9.2% | (66) | -6.8% | (1,545) | -7.5% |
| FY05 est | (23) | -0.3% | (272) | -7.8% | (318) | -4.8% | (185) | -12.3% | (9) | -1.0% | (807) | -4.2% |
| FY06 proj | (1) | -0.0% | 150 | 4.7% | (178) | -2.8% | (111) | -8.4% | 0 | 0.0% | (140) | -0.8% |

Ensuring Child Well-Being

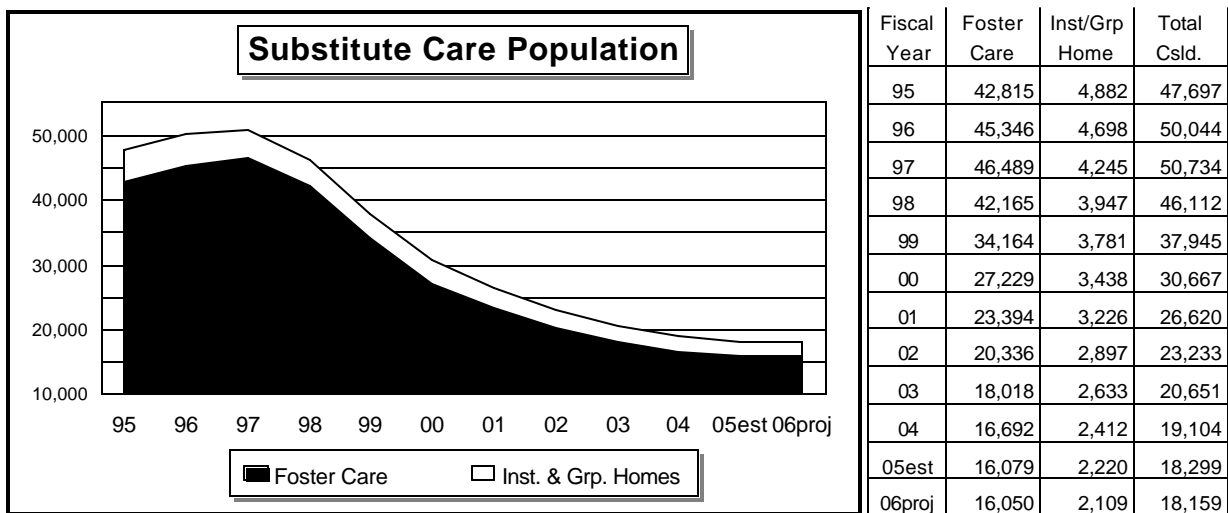
The Illinois child welfare system is recognized nationally as not only one of the strongest in the country, but also the largest accredited child welfare system. Improvements in the investigation of child abuse and neglect have resulted in fewer children being taken into state custody. Advances in safety assessment and family support, have resulted in fewer children being removed from kinship care. Innovations such as performance contracting and subsidized guardianship have resulted in more children being discharged from foster care to the permanent custody of adoptive parents and legal guardians. More children are being maintained safely in their own homes, while the number of children retained in long-term foster care is declining. The improvements in the system in the last decade have contributed to the number of children in substitute care dropping from 51,600 to just over 18,000.

The system, however, still faces challenges. The Department now faces a different mix of children remaining in care. The group of older wards is much larger and they are less likely to be adopted or discharged to private guardianship than their younger peers. Ensuring positive lifetime outcome has the greatest relevance for this group and therefore, the Department is continuing to prioritize spending in FY06 to make sure the needs of these youth are met.

The Department is also faced with addressing the concerns of the recent federal review, which identified that despite all systemic improvements, the remaining foster care caseload faces greater challenges and the Department needs to enhance its processes in certain areas to meet these challenges. Through the Performance Improvement Plan and resulting new direction, the Department intends to concentrate efforts on the weaknesses identified in order to make the child welfare system even stronger.

The Department's Record – Progress in Substitute Care

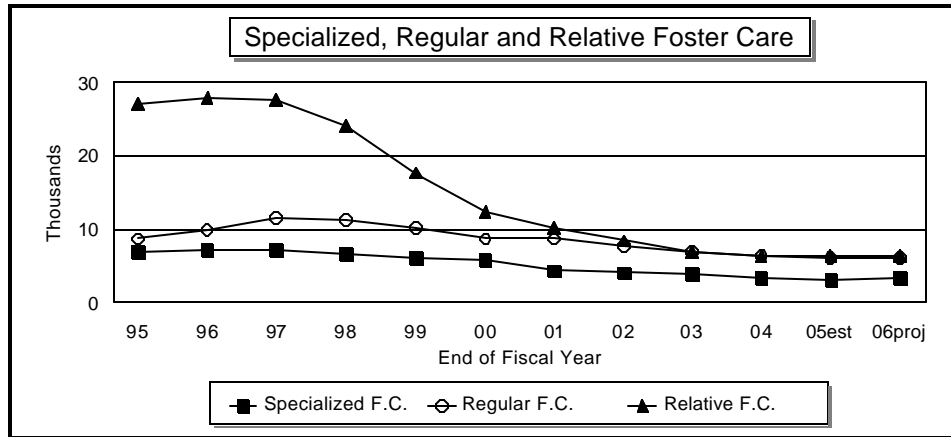
Illinois has reduced the number of children in substitute care for the seventh consecutive year, from a peak of 51,600 children in mid-FY97 to an estimated 18,159 children by the end of FY06. (The table below shows end of fiscal year numbers.)



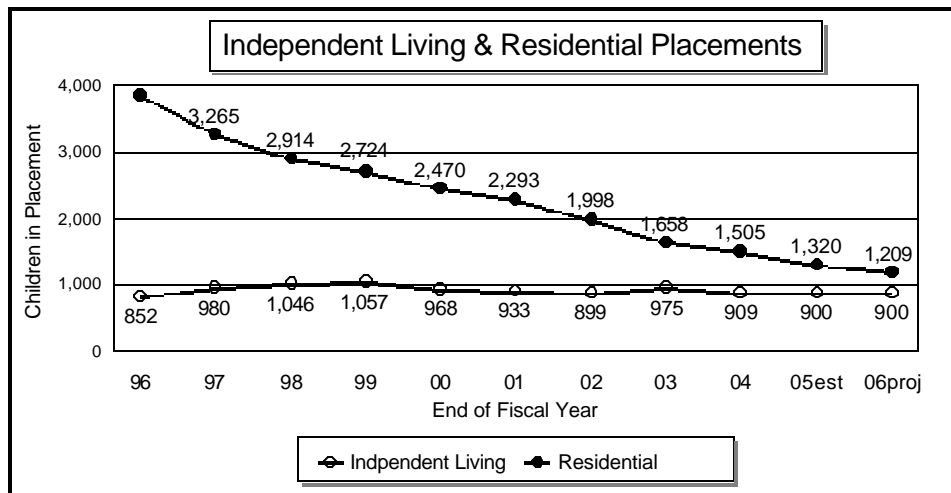
Key Substitute Care Indicators

The data indicates:

- The number of children served in regular foster care, relative care and specialized foster care have all declined. During FY04, all three foster care populations combined decreased from 18,018 children to 16,692 children. Although the rate of decline has slowed, the combined foster care caseload is projected to drop to nearly 16,000 children by the end of FY06.



- The Department continues to make progress in reducing the number of placements. It is estimated that residential and group care placements will fall to 1,209 by the end of FY06, and Independent Living placements will remain flat at 900 placements during the same period.



Child Well-Being - Program Highlights:

For too long, child welfare systems treated children as if their stays would be short, when in fact the average length of care in Illinois is 4-1/2 years. In response to this reality, during FY05 the Department has introduced a “Lifetime Approach” that will alter and strengthen the direction of child welfare in Illinois. Infusing this approach will be accomplished via series of reforms, which include:

- **Integrated Assessment:** Provides each child with a comprehensive clinical understanding from the moment they enter care. Until the implementation of the Integrated Assessment Program, children placed in out-of-home care, their families and caregivers did not participate in a standardized program of clinical assessment delivered consistently by all Illinois child welfare agencies throughout the state. Empirical research indicates that the quality of an initial assessment followed by the application of relevant and timely clinical intervention and social services has a direct impact on the quality of life for a child in care, the length of time the child spends in care, and the achievement of the preferred permanency plan.
- **Trauma Treatment:** All components of the child welfare system must recognize and respond to the comprehensive impact that trauma has on the life of a child in care. Research presented at the Johnson and Johnson Pediatric Institute meeting in February of 2004 concluded that, “The effects of trauma can be pervasive, impacting school readiness and performance, diminishing cognitive abilities and leading to substance abuse, disabling mental disorders and costly physical health problems.” A comprehensive effort is underway to identify appropriate treatment protocols, programs and opportunities.
- **Intensive Stabilization Services:** This initiative will establish a series of targeted strategies to stabilize older youth with a history of multiple placements and run behavior. Traditional responses have not worked for these youth. The new strategies will provide innovative, informed approaches to engaging the youth and stabilizing his life and relationships before emerging from the system into adulthood.
- **Child and Youth Investment Teams:** The teams will be structured to streamline the decision-making process for available services. This team decision making process will empower the group to identify and respond to a child’s needs in a timelier manner.
- **Redesign of Transitional Living and Independent Living Programs:** Currently, there is no uniform definition or structure in Transitional Living and Independent Living Programs. An extensive collaborative effort involving three divisions of the Department and the provider community has spent the last several months surveying existing program structures and available services. The result of this collaborative effort has been the development of a seamless continuum of services transitioning youth to adulthood.

- **Family Supported Adolescent Care:** This work involves the identification and engagement of a new cadre of foster parents singularly committed to serving older adolescents during their transition to adulthood. By the time they reach age 16, eighty per cent of youth in care have changed their goal from permanency to independence. These youth need the stability and mentorship of a foster home well versed in the challenges of the process of coming of age.

The Lifetime Approach is one of several steps in a new direction, one that requires new thinking about the policies, practices and public understanding of how the department's mission gets fulfilled.

The following outline details the Department's investment in child well being across divisions and with specific services made available to children and families served by the Department.

Counseling and Other Supportive Service

The Department's Counseling and Auxiliary Services appropriations provide:

- General counseling services to youth in care, as well as their families. This counseling is designed to support children during their stay in substitute care and to support families indicated for, or at risk of, abuse or neglect.
- Specific, targeted counseling for children in care experiencing trauma associated with abuse or necessary to stabilize children with mental health diagnoses. This includes, but is not limited to, sexual abuse counseling, sexual abuse victim treatment and therapy for sexually aggressive children and youth.

The Department intends to target a significant portion of the approximately \$27.5 million currently spent on "counseling" services to provide treatment for childhood traumas identified in the Lifetime Approach.

Pre-Admission/Post-Discharge Screening and Assessments

The Department and its two partner agencies, Public Aid and Human Services have developed a common system of Pre-Admission/Post-Discharge Screening and Assessment Services for its clients (referred to as SASS). In FY05, the system was consolidated so that the needs of all children with significant mental health issues are better served. Prior to admission to a psychiatric hospital, every Department client is assessed to determine if the admission is necessary or if other services can meet the child's needs. Services are available 365 days per year, 24 hours per day. This system serves all eligible children, and has been strengthened to provide more intensive hospitalization monitoring and follow-up services.

Children's Personal and Physical Maintenance

Children's Personal and Physical Maintenance is used to purchase necessary supplies and services for children in foster care. Expenditures include, but are not limited to, transportation

services, first-time placement clothing, replacement clothing when original clothing is damaged and medical devices and equipment not covered by Medicaid.

Improving Education Outcomes

The Department faces several challenges:

Academic Performance: Of children in placement, almost half of all 3rd through 8th graders in care are scoring in the bottom quartile in reading on the Iowa Test of Basic Skills. Moreover, 20% are older than their classroom peers. Only 40% of all students in care are scoring above the bottom quartile on reading and are in the appropriate grade for their age.

Enrollment in Special Education Programs: Nearly 7% of students in care are enrolled in special education schools; over one third of 3rd through 8th graders in care receive special education services; more than one in ten students in care are classified as having an emotional behavior disorder.

School Mobility: Students are extremely mobile during the year they enter the Department's care. On average, approximately 46% change schools once during the school year while more than 10% change schools two or more times.

The Department considers the education of its children to be of utmost importance. The early childhood programs are dedicated to helping the Department better understand and meet the developmental and mental health needs of very young children in child welfare. The work is focused on preparing children for kindergarten, promoting placement stabilization, and representing the needs of young children to each division across the Department. Primarily, the unit provides and monitors developmental screens for children under age five in foster care statewide. From their screen, each child receives a referral that is tracked to enrollment by the early childhood staff.

Several other developments are making a difference in the educational well being of children. The DCFS educational access project with Northern Illinois University offers technical assistance related to children's issues. A system of educational advisers provides ongoing support for staff and foster parents. Caseworkers are required to visit the schools of their children and actively participate in educational planning. Funding has been provided for alternative education options that help youth obtain their high school diploma or GED when regular public school options are not effective for a particular child. There has also been an ongoing effort to decrease truancy among wards.

In FY05, the Department announced several initiatives in partnership with Chicago Public Schools (CPS) and the Illinois State Board of Education (ISBE). The Chicago Public Schools agreed to maintain and support a child's school of origin when that child's placement is disrupted and the child is temporarily placed in shelter care in the City of Chicago. This effort could significantly improve a child's academic and social experience while the child is transitioning to a new home. The Chicago Public Schools have also agreed to use literacy interventions for

DCFS youth in special education, and support that work with strong positive behavior models. These specific interventions will proactively assist children that have fallen below grade level because of trauma and mobility. CPS will also expedite the enrollment and Individual Education Plan (IEP) process for special education services for DCFS youth transitioning into residential treatment centers in Chicago and will ensure that qualified DCFS youth have access to tutoring supports funded by the No Child Left Behind Act. Together with ISBE, DCFS announced that it has directed the statewide Local Area Networks (LANs) to re-focus their efforts on education outcomes for youth. With this new direction, LANs will target the reduction of suspensions and expulsions of children in care.

Also in FY05, the Department has developed the first-ever "education passport" database, which offers comprehensive student profiles to ease school-to-school transition for youth in out-of-home care. These passports will assist in academic planning for these students and outline specific academic and behavioral needs of children and adolescents in out-of-home care. Data collected from the passports will also help to provide a complete picture of the academic and behavioral needs of youth in out-of-home-care for future planning by education and policy experts.

The Department's enhanced education services are being developed to emphasize early identification of problems that will impact a child's future success in school. Studies have shown that an early investment of resources will improve future outcomes. From early childhood through the high school years, the attention of caseworkers and caregivers to educational progress of children is critical. More efforts will be made to help children do well in school, stay in school and find the best schools available for their emerging skills.

Supporting the Transition of Youth from Substitute Care

Children in foster care that are at age 13 or older are far less likely to be adopted or discharged to private guardianship than their younger peers. As a result, the Department is increasingly dealing with an older ward population that needs to be prepared for independent living. There are currently approximately 7,200 children ages 13 and older in substitute care.

One of the Department's goals is to significantly improve the number and quality of services available to adolescents. To accomplish this, the Department needs to ensure that every youth under the Department's care receives appropriate life skills assessments, transition planning and supportive services until self-sufficiency has been achieved. As part of the Lifetime Approach, the Department is looking to redesign the existing Transitional Living and Independent Living Programs. The result of this redesign will be the development of a seamless continuum of services transitioning youth to adulthood. The continuum has five stages of progression. A youth may enter a transitional living program at one of four levels depending on his or her age, educational attainment, behavior and level of functioning. A youth may progress to the fifth stage—an Independent Living Program—only after having spent time in a transitional living program. Even when a youth is admitted to an ILO, he or she will not be completely on their own. The new program will be designed to support progressive responsibility with the expectation that by the age of 21, the young adult will be well prepared to pay his or her own rent and maintain themselves in an apartment.

Transition planning begins when a child reaches age 14 and includes formal assessment and transition planning. The nationally recognized Ansell Casey Life Skills Assessment is completed for all youth in DCFS care at ages 14 and 16, and again six months prior to discharge. Life skills are taught within the substitute care environment. Community support is being identified for the child early in the process. Volunteer or vocational experience is to be arranged for youth every year upon entering high school. Efforts are made to provide drug counseling and treatment immediately to youth who need these services.

The Department receives Federal resources through the Chafee Foster Care Independence program. Unlike the Foster Care program the resources are grant based and limited by Congressional appropriation. The purposes of the program are:

- Helping youth make the transition to self-sufficiency;
- Helping youth receive the education, training and services necessary to obtain employment;
- Helping youth prepare for and enter postsecondary training and education institutions;
- Providing personal and emotional support to youth through mentors and the promotion of interactions with dedicated adults; and
- Providing financial, housing, counseling, employment, education and other appropriate support and services to former foster care recipients between 18 and 21 years of age

Substitute Care Services

| Units of Service* | FY04 Actual | FY05 Estimated | FY06 Projected | 05-06 Change | 05-06 % Change |
|---|----------------|-------------------|-------------------|-----------------|-------------------|
| Children in Regular Foster Care | 6,603 | 6,285 | 6,107 | -178 | -2.8% |
| Children in Specialized Foster Care | 3,495 | 3,223 | 3,373 | 150 | 4.7% |
| Children in Relative Care | 6,594 | 6,571 | 6,570 | -1 | -0.0% |
| Children in Institutions or Group Homes | 1,505 | 1,320 | 1,209 | -111 | -8.4% |
| Children in Independent Living | 909 | 900 | 900 | 0 | 0.0% |
| Children Reunified with Families | 2,093 | 1,966 | 1,979 | 13 | 0.7% |
| Child Cases Closed | 6,807 | 5,500 | 5,200 | -300 | -5.5% |
| Percentage of Children Reunified | 11.6% | 11.8% | 12.3% | 0.5% | 4.5% |
| Department Foster Homes | 3,743 | 3,630 | 3,650 | 20 | 0.6% |

* Units of service measured on last day of indicated State Fiscal Year

FY06 Request
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| Type of Expenditures | FY04 Actual | FY05 Est. Exp. | FY06 Request | 05-06 \$ Change | 05-06 % Change |
|--|------------------------|---------------------------|-------------------------|----------------------------|---------------------------|
| Total Foster Care (All Funds) | 317,682.3 | 308,939.7 | 310,469.0 | 1,529.3 | 0.5% |
| Total Institutions/Group Homes (All Funds) | 220,483.7 | 192,579.0 | 194,097.8 | 1,518.8 | 0.8% |
| Foster Care (GRF) | 163,234.8 | 161,733.0 | 176,815.2 | 15,082.2 | 9.3% |
| Foster Care (CSF) | 145,278.0 | 137,972.2 | 124,696.3 | -13,275.9 | -9.6% |
| Institutions & Group Homes (GRF) | 114,289.5 | 98,635.7 | 111,280.5 | 12,644.8 | 12.8% |
| Institutions & Group Homes (CSF) ¹ | 100,448.9 | 93,943.3 | 82,817.3 | -11,126.0 | -11.8% |
| Program Develop for Most Troubled Kids (CSF) | 5,745.3 | | | n/a | n/a |
| Foster Care Initiative (GRF) | 8,044.4 | 7,613.8 | 6,613.8 | -1,000.0 | -13.1% |
| Foster Care Initiative (CSF) | 1,125.1 | 1,620.7 | 2,343.7 | 723.0 | 44.6% |
| Governor's Youth Service Initiative (GRF) | 0.0 | | | n/a | n/a |
| Reimbursing Counties (GRF) | 346.3 | 338.5 | 338.5 | 0.0 | 0.0% |
| Federal Compliance/Program Improvement Plan Implementation | | 19,550.0 | 30,200.0 | 10,650.0 | 54.5% |
| Refugee Assistance (RAF) | 0.0 | | | n/a | n/a |
| Total Substitute Care | 538,512.3 | 521,407.2 | 535,105.3 | 13,698.1 | 2.6% |

¹ The Department has requested an FY05 supplemental appropriation from CSF of \$10.1M not reflected in table.

Counseling and Other Supportive Services

| Clients Served | FY04 Actual | FY05 Estimated | FY06 Projected | 05-06 Change | 05-06 % Change |
|--|------------------------|---------------------------|---------------------------|-------------------------|---------------------------|
| Counseling Services | 8,751 | 8,700 | 8,700 | 0 | 0.0% |
| Children receiving Personal & Physical Maint. System of Care | 6,556 | 6,360 | 6,170 | -190 | -3.0% |
| | 4,379 | 4,400 | 4,400 | 0 | 0.0% |

FY06 Request
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| Type of Expenditures | FY04 Actual | FY05 Est. Exp. | FY06 Request | 05-06 \$ Change | 05-06 % Change |
|---|------------------------|---------------------------|-------------------------|----------------------------|---------------------------|
| Counseling & Auxiliary Services (GRF) | 10,022.6 | 8,425.3 | 12,285.3 | 3,860.0 | 45.8% |
| Counseling & Auxiliary Services (CSF) | 15,723.5 | 19,263.6 | 15,263.6 | -4,000.0 | -20.8% |
| Psychological Assessments (GRF) | 4,143.8 | 3,211.9 | 3,211.9 | 0 | 0.0% |
| Pre Admiss/Post Disch. Psych. Screening (GRF) | 8,236.5 | 8,071.8 | 8,071.8 | 0.0 | 0.0% |
| Children's Personal & Physical Maint. (GRF) | 4,826.7 | 4,625.8 | 4,487.0 | -138.8 | -3.0% |
| MCO Tech. Asst. & Prog. Development (GRF) | 1,697.7 | 1,663.5 | 1,663.5 | 0.0 | 0.0% |
| Total | 44,650.8 | 45,261.9 | 44,983.1 | - 278.8 | -0.6% |

The divisions within the Department that have primary responsibility for promoting the well-being of children are as follows:

Field Operations

FY06 Request

(\$.000)

| Type of Expenditures | FY04 Actual | FY05 Est. Exp. | FY06 Request | 05-06 \$ Change | 05-06 % Change |
|---|------------------|-------------------|------------------|--------------------|-------------------|
| Operations & Community Services (GRF) | 3,105.8 | 3,562.1 | 3,420.3 | -141.8 | -4.0% |
| Operations & Comm. Services (Refugee Assist.) | 0 | | | n/a | n/a |
| Targeted Case Management (GRF) | 7,994.6 | 8,376.7 | 8,376.7 | 0 | 0.0% |
| Federal Child Welfare Projects (FPF) | 1,190.4 | 2,775.0 | 2,775.0 | 0 | 0.0% |
| Child Welfare – Downstate (GRF) | 63,438.0 | 58,449.8 | 60,928.3 | 2,478.5 | 4.2% |
| Child Welfare – Cook (GRF) | 54,185.7 | 45,930.8 | 47,439.3 | 1,508.5 | 3.3% |
| Total | 129,914.5 | 119,094.4 | 122,939.6 | 3,845.2 | 3.2% |

Field Operations is responsible for administering the delivery of child welfare and permanency services to children and families assigned to Department caseworkers. In Cook County, the division provides child welfare and permanency services to children who are placed in substitute care and their families. Outside of Cook County, the division also serves children who are part of intact family cases as well as children who are placed in substitute care and their families.

Clinical Practice and Professional Development

FY06 Request

(\$.000)

| Type of Expenditures | FY04 Actual | FY05 Est. Exp. | FY06 Request | 05-06 \$ Change | 05-06 % Change |
|-----------------------------|----------------|-------------------|-----------------|--------------------|-------------------|
| Clinical Services (GRF) | 2,884.5 | 3,435.9 | 3,752.0 | 316.1 | 9.2% |

The Division of Clinical Practice and Professional Development promotes optimum standards of professional social work practice and service delivery. Through both professional training and work with all regional clinical staff, the Division supports management and direct service staff to advance the state of clinical practice at each local office. Specifically, the Division supports a variety of specialized services, including:

- Comprehensive assessment of children in care
- Parental Assessment Teams, which assesses the mental health of parents and their ability to appropriately care for children
- Services for sexually aggressive children and youth (SACY)
- Early childhood services
- Case management for children with AIDS

The Division is the lead unit for the Integrated Assessment Initiative and in addition oversees Child & Family Policy, Employee Licensure, Foster Parent Support, and the HELP Unit.

Training
FY06 Request

(\$.000)

| Type of Expenditures | FY04 Actual | FY05 Est. Exp. | FY06 Request | 05-06 \$ Change | 05-06 % Change |
|---|------------------------|---------------------------|-------------------------|----------------------------|---------------------------|
| Train Department Staff (CSF) | 1,453.6 | 1,564.0 | 1,564.0 | 0.0 | 0.0% |
| Training Program for Private Agency Staff (CSF) | 2,116.2 | | | n/a | n/a |
| Foster Care & Adoptive Care Training (FCTF) | 11,260.6 | 16,052.0 | 16,052.0 | 0 | 0.0% |
| Total | 14,830.4 | 17,616.0 | 17,616.0 | 0.0 | 0.0% |

The Division of Training and Development Services (DTDS) provides training and staff development services throughout the Department as follows:

- It strives to design and carry out education, training, field support and professional development strategies that enhance the quality performance of Illinois child welfare staff.
- DTDS enables comprehensive and competent services to children and families and helps to bring about the safety, well-being and permanency for all children served.

Service Intervention

FY06 Request

(\$.000)

| Type of Expenditures | FY04 Actual | FY05 Est. Exp. | FY06 Request | 05-06 \$ Change | 05-06 % Change |
|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------------|---------------------------|
| Health Care Network (GRF) | 4,570.2 | 4,328.3 | 4,198.5 | -129.8 | -3.0% |
| Youth in Transition (GRF) | 826.1 | 878.4 | 917.2 | 38.8 | 4.4% |
| Independent Living Initiative (FPF) | 8,575.7 | 10,300.0 | 10,300.0 | 0.0 | 0.0% |
| Total | 13,972.0 | 15,506.7 | 15,415.7 | - 91.0 | -1.0% |

The Division of Service Intervention is made up of four main areas:

- Education and Transition services, which ensures that children in care are maximizing their education potential and that adolescents are being properly prepared for independent living. Programs operated in this area include:
 - Independent living program
 - Services to pregnant and parenting teens
 - Youth in Employment
 - Youth in College
 - Education Advocacy
 - Life Skills Assessments and Training
- Health Policy, which is primarily responsible for the oversight of the provision of health care services provided through a contracted statewide, comprehensive health care delivery system for children in foster care. Health care services are designed to ensure

that all wards have access to quality health care and that they receive health services whenever necessary.

- Mental Health Services, which will be responsible for making sure the mental health needs of children in care are being met in a timely manner. This group is also the lead unit for developing a training curriculum for identifying and treating the effect of trauma on our wards.
- Substance abuse treatment services, which oversees the provision of all services offered under the alcohol and other drug abuse waiver and those offered jointly by DCFS and the DHS Division of Alcoholism and Substance Abuse.

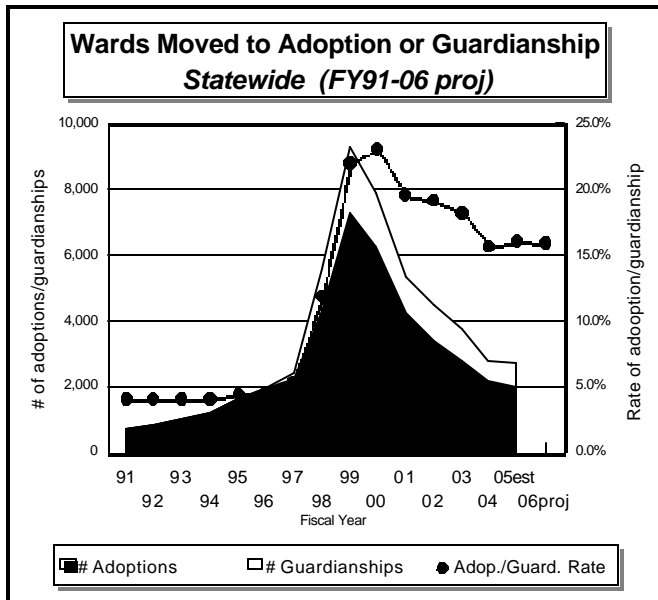
Promoting Permanency

In FY00, the percent of children moved to adoptive settings reached an all-time high of 18.4% of the foster care population. This dramatic increase in the movement of children to adoption was recognized by the state's receipt of the National Excellence in Adoptions award two years in a row. The move to greater numbers of foster children in permanent settings reflects a combination of strategies that include state and federal permanency legislation passed in 1997, performance contracting, subsidized guardianship and court reforms—particularly in Cook County. Not surprisingly, with the increase in adoptions and guardianships, the Department has also faced a substantial increase of requests from adoptive families for support services. Addressing these issues along with the growing number of troubled children in foster care has become a challenge for the Department's permanency planning process.

In FY05, the Department was required to revise its laws and policies regarding eligibility for adoption assistance to include non-wards that met certain criteria. The full financial impact of this revision cannot yet be determined. However, consideration of identifying resources to meet this requirement was part of the FY06 budget planning process.

The Department's Record – Securing Permanency for Children

During FY99 through FY04, an estimated 33,597 wards moved to permanent placements via adoption and guardianship. This represents twice as many children that moved through these same means during the preceding decade (FY89 - FY98).



| Fiscal Year | Rate | # of Adop. | # of Guard. | Total |
|-------------|-------|------------|-------------|-------|
| 91 | 4.0% | 708 | | 708 |
| 92 | 4.1% | 835 | | 835 |
| 93 | 4.0% | 1,034 | | 1,034 |
| 94 | 4.0% | 1,200 | | 1,200 |
| 95 | 4.5% | 1,640 | | 1,640 |
| 96 | 4.6% | 1,961 | | 1,961 |
| 97 | 5.4% | 2,229 | 201 | 2,430 |
| 98 | 12.0% | 4,308 | 1,251 | 5,559 |
| 99 | 22.1% | 7,295 | 2,022 | 9,317 |
| 00 | 23.1% | 6,281 | 1,611 | 7,892 |
| 01 | 19.6% | 4,208 | 1,125 | 5,333 |
| 02 | 19.2% | 3,427 | 1,076 | 4,503 |
| 03 | 18.3% | 2,795 | 920 | 3,715 |
| 04 | 15.7% | 2,163 | 674 | 2,837 |
| 05est | 16.2% | 1,990 | 708 | 2,698 |
| 06Proj | 16.0% | 1,930 | 643 | 2,573 |

("rate" is defined as the percentage of foster care population moved to adoption or subsidized guardianship settings)

Key Permanency Indicators

The following indicators identify the most important trends representing the Department's performance in promoting permanency:

- The number of new adoptions and guardianships being completed continues to decline due to the decline in the substitute care caseload and the changing composition of the remaining caseload. During FY05, the number is expected to decline by 4.9%, from 2,837 children in FY04 to 2,698 children in FY05, and an additional estimated 4.6% to 2,573 in FY06.
- As with the number of adoptions and guardianships, the number of reunifications continues to decline with the declining and more complex substitute care caseload. During FY05, the number of reunifications is expected to decline by 6.1% with 1,966 children served in FY05 compared to 2,093 children in FY04. Despite this decline in numbers, the rate at which children are returned home out of substitute care will increase from 11.6% in FY04 to 11.8% in FY05.

Adoption and Guardianship Preservation Services

Adoption and Guardianship Preservation Services represent intensive, clinically oriented support offered to children and legal families whose child is experiencing behavioral and emotional difficulties. Services provided consist of, but are not limited to, casework, planning, counseling and therapeutic interventions resulting from mental health problems. Although the group of children needing these services constitutes a relatively small number of the total adoptive and family guardianship population, as the population of adoptees and children served by subsidized guardianship grows, so will the growth in the need for these services. The Department is therefore faced with the challenge of restructuring existing post-placement services into a more coherent and comprehensive continuum of care for adoptive families in a bleak fiscal environment. Adoption and Guardianship Preservation services are the most intensive in home services offered by the Department to preserve families at risk of dissolution.

Permanency Program Details:

Service Measures for Permanency of Wards

| Units of Service | FY04 Actual | FY05 Estimated | FY06 Projected | 05-06 Change | 05-06% Change |
|--|----------------|-------------------|-------------------|-----------------|------------------|
| Reunifications | 2,093 | 1,966 | 1,979 | 13 | 0.7% |
| New Adoption Cases | 2,163 | 1,990 | 1,930 | -60 | -3.0% |
| Total Subsidized Adoptions | 34,498 | 34,915 | 35,098 | 183 | 0.5% |
| Families receiving Adopt/Guard. Pres. Services | 1,014 | 1,044 | 1,060 | 16 | 1.5% |
| New Private Family Guardianship Cases | 674 | 708 | 643 | -65 | -9.2% |
| Total Subsidized Guardianships | 6,482 | 6,411 | 6,248 | -163 | -2.5% |

Adoption and Guardianship
FY06 Request
(\$.000)

| Type of Expenditures | FY04 Actual | FY05 Est. Exp. | FY06 Request | 05-06 \$ Change | 05-06 % Change |
|-------------------------------|------------------|-------------------|------------------|--------------------|-------------------|
| Adoption & Guardianship (GRF) | 167,063.4 | 169,745.5 | 176,280.5 | 6,535.0 | 3.8% |
| Adoption & Guardianship (CSF) | 111,227.0 | 119,954.0 | 120,533.0 | 579.0 | 0.5% |
| Adoption Listing Service | 1,505.6 | | | n/a | n/a |
| Total | 279,796.0 | 289,699.5 | 297,499.6 | 7,114.0 | 2.5% |

Enforcing Accountability

The Illinois Department of Children and Family Services is committed to ensuring that Illinois children are safe, have loving and permanent homes and that their emotional, physical, and medical needs are met through quality services. Meeting the needs of children and families in a rapidly changing child welfare environment has required a number of organizational changes that ensure that Department services are both responsive and effective. The commitment to quality services takes multiple forms.

Accreditation

In October of 2004, the Department reached a historical benchmark in social work by becoming the first state agency to earn reaccreditation from the world's leading accreditor of child welfare services. Already the nation's largest child welfare agency accredited by the Council on Accreditation for Children and Family Services (COA), the reaccreditation is a sign of its ability and commitment to maintain high professional standards over a period of years.

Residential Performance Unit

Funding for residential and group home programs represents a significant portion of the Department's budget. The children in care that are placed in these types of programs typically have the greatest emotional and mental health needs. The Department believes that resources need to be dedicated to the monitoring of these programs to ensure the high quality of service delivery. Accordingly, in FY05, the Residential Performance Unit was established. The Residential Performance Unit provides the Department with the ability to track the progress of youth during stays in residential facilities to ensure progress and timely discharge back to community based living. This unit will also monitor the ability of providers to successfully serve the youth in their care. The Residential Performance Unit will provide the first opportunity for DCFS to systemically monitor the performance of its residential providers in a manner that accounts for individual treatment plans and outcomes.

Quality Assurance Program

Continuous Quality Improvement (CQI) – The Department has embarked on a program of continuous quality improvement as part of the accreditation process. It starts with a Quality Assurance Program that evaluates and assures that services are being delivered in a manner prescribed in rule and procedure and is delivered in a manner that is a verified best practice. This work is ongoing in local field offices and within each of the Department's six regions and has recently incorporated representation from central administration.

Several divisions are charged with ensuring that services are delivered in accordance with Department rules and procedures. These divisions also support work across Illinois' child welfare system, and provide the basic infrastructure of the state's child welfare service delivery system.

Quality Assurance
FY06 Request
(\$.000)

| Type of Expenditures | FY04 Actual | FY05 Est. Exp. | FY06 Request | 05-06 \$ Change | 05-06 % Change |
|-----------------------------|------------------------|---------------------------|-------------------------|----------------------------|---------------------------|
| Quality Assurance (GRF) | 2,179.1 | 2,651.3 | 2,772.4 | 121.1 | 4.6% |

Quality Assurance programs were created to ensure that quality child welfare services are delivered in a timely manner. Staff conducts comprehensive reviews of DCFS direct service operations and produces and evaluates outcome information. In addition, Quality Assurance staff recommends ways to shape overall process to achieve desired outcomes.

Purchase of Service Monitoring Division

| Licensed Entities as of 6/30/03 | FY04 Actual | FY05 Estimated | FY06 Projected | 05-06 Change | 05-06 % Change |
|---|------------------------|---------------------------|---------------------------|-------------------------|---------------------------|
| Private Agency Foster Homes | 16,796 | 16,500 | 16,200 | -300 | -1.8% |
| Child Welfare Agencies. | 213 | 215 | 215 | 0 | 0.0% |
| Institutions, Group Homes, Youth Shelters, Maternity Centers, Others | 230 | 230 | 230 | 0 | 0.0% |
| Day Care Centers, Day Care Agencies | 2,817 | 2,825 | 2,835 | 10 | 0.4% |
| Day Care Homes | 10,438 | 10,500 | 10,600 | 100 | 1.0% |
| Group Day Care Homes | 335 | 360 | 385 | 25 | 6.9% |

FY06 Request
(\$.000)

| Type of Expenditures | FY04 Actual | FY05 Est. Exp. | FY06 Request | 05-06 \$ Change | 05-06 % Change |
|--|------------------------|---------------------------|-------------------------|----------------------------|---------------------------|
| Div. of Purchase of Service Monitoring (GRF) | 19,264.2 | 22,789.1 | 23,299.5 | 510.4 | 2.2% |

Over the last several years, the Department has moved increasingly from operating as a provider of services to operating principally as a purchaser of services. Over 80% of child welfare services are provided through purchase of service agencies. This unit is responsible for providing oversight, information gathering, continuous quality improvement and resource development to private agencies.

Central Administration
FY06 Request
(\$.000)

| Type of Expenditures | FY04 Actual | FY05 Est. Exp. | FY06 Request | 05-06 \$ Change | 05-06 % Change |
|---|-----------------|-------------------|-----------------|--------------------|-------------------|
| Central Administration Operations (GRF) | 16,144.0 | 12,241.2 | 13,392.8 | 1,151.6 | 9.4% |
| Attorney General Rep. On Litigation (GRF) | 463.3 | 587.1 | 587.1 | 0 | 0.0% |
| Department Scholarship (GRF) | 861.7 | 842.5 | 842.5 | 0 | 0.0% |
| Marriage & Dissolution of Marriage Grant(CSF) | 3.0 | 0.0 | 0.0 | 0 | 0.0% |
| Private Grants for Child Welfare Improvements | 143.6 | 360.0 | 360.0 | 0 | 0.0% |
| Total | 17,615.6 | 14,030.8 | 15,182.3 | 1,151.6 | 8.2% |

Central Administration consists of the Offices of the Director, Legal Services, External Affairs, Legislative Liaison, Communications, Employee Services and Affirmative Action.

Support Services
FY06 Request
(\$.000)

| Type of Expenditures | FY04 Actual | FY05 Est. Exp. | FY06 Request | 05-06 \$ Change | 05-06 % Change |
|---|-----------------|-------------------|-----------------|--------------------|-------------------|
| Support Services (Ops. & Refunds) (GRF) | 23,726.0 | 41,973.2 | 40,155.0 | -1,818.2 | -4.3% |
| Support Services Grants (GRF) | 216.5 | 233.8 | 233.8 | 0 | 0.0% |
| Support Services Lump Sums (GRF) | 421.2 | 247.2 | 247.2 | 0 | 0.0% |
| AFCARS / SACWIS (CSF) | 22,444.9 | 23,536.3 | 21,219.2 | -2,317.1 | -9.8% |
| Title IV-E (CSF) | 4,002.0 | 4,439.6 | 4,439.6 | 0.0 | 0.0% |
| SSI Reimbursement (CSF) | 1,640.2 | 1,763.7 | 1,763.7 | 0.0 | 0.0% |
| Total | 52,450.8 | 72,193.8 | 68,058.5 | -4,135.3 | -5.7% |

The Support Services Division comprises the majority of financial management and fiscal functions of the Department. They include: financial planning, fiscal management and monitoring, budget development and monitoring, rate setting, contract development and processing, eligibility determination, centralized voucher verification and processing (payments), payroll services, information services maintenance operations and development (EDP), and administrative support (building and equipment leasing, printing, mail and property control).

The primary goal of Support Services is to ensure internal and external accountability to laws, rules, procedures and good practice.

Administrative Case Review
FY06 Request
(\$.000)

| Type of Expenditures | FY04 Actual | FY05 Approp. | FY06 Request | 05-06 \$ Change | 05-06 % Change |
|----------------------------------|----------------|-----------------|-----------------|--------------------|-------------------|
| Administrative Case Review (GRF) | 6,191.0 | 6,443.3 | 6,776.1 | 333.8 | 5.2% |

Administrative Case Review, located in the Planning and Performance Management Division, is the independent review process required by federal and state law. The purpose of the reviews is to assure that foster care plans are family focused. The Administrative Case Review processes incorporate both clinical and monitoring perspectives. Services being provided to the child or family are compared to those identified in the assessment completed by the caseworker of record and the service plan presented during an Administrative Case Review. The reviewer makes recommendations to responsible staff to ensure the facilitation of sound planning towards safety, well-being and permanency for children.

Office of the Guardian and Advocacy Office

| Performance Measures | FY04 Actual | FY05 Estimated | FY06 Projected | 05-06 Change | 05-06 % Change |
|-----------------------------|----------------|-------------------|-------------------|-----------------|-------------------|
| Interventions Initiated | 3,983 | 7,107 | 8,000 | 893 | 12.6% |

System of counting changed in FY05

FY06 Request
(\$.000)

| Type of Expenditures | FY04 Actual | FY05 Est. Exp. | FY06 Request | 05-06 \$ Change | 05-06 % Change |
|---|----------------|-------------------|-----------------|--------------------|-------------------|
| Office of the Guardian & Advocacy (GRF) | 3,855.1 | 4,532.5 | 4,979.4 | 446.9 | 9.9% |

The DCFS Guardian is appointed by the Director of the Department to serve as legal guardian and/or custodian of all children accepted by the Department pursuant to the Juvenile Court Act of 1987. The duties and responsibilities of the guardian of a minor are specified in that same legislation. A guardian is accountable to the court of jurisdiction and may be cited in court and required to make a full report on his or her actions on behalf of his or her ward at any time. Unless terminated earlier by court order, or by the ward's legal adoption, marriage or death, the guardian's responsibilities and relationship to the ward continue until the ward reaches age 19, or until age 21 if he/she has special needs.

The Advocacy Office is charged with responding to complaints, concerns, inquiries and suggestions which are related to the child welfare system. The Office becomes aware of concerns through a variety of avenues such as letters to the Director, the toll free help line and walk-in visitors. The Office responds to issues and concerns from foster, biological and adoptive parents, subsidized guardians, caseworkers, service providers and the general public. The Office also operates the Department's Youth Hotline. Youth with issues may contact the Office for

consultation and direction. It is the function of the Office to help ensure that recurring complaints, systemic issues or agency structural concerns are brought to the attention of appropriate Department leadership.

Inspector General

| Performance Measure | FY04 Actual | FY05 Estimated | FY06 Projected | 05-06 Change | 05-06 % Change |
|--------------------------------------|----------------|-------------------|-------------------|-----------------|-------------------|
| Complaints Registered & Investigated | 2,259 | 2,350 | 2,350 | 0 | 0.0% |

FY06 Request (\$.000)

| Type of Expenditures | FY04 Actual | FY05 Est. Exp. | FY06 Request | 05-06 \$ Change | 05-06 % Change |
|-----------------------------|----------------|-------------------|-----------------|--------------------|-------------------|
| Inspector General (GRF) | 2,058.8 | 2,110.8 | 2,209.5 | 98.7 | 4.7% |

The role of the Office of the Inspector General is to assure accountability for services to children and families. In accordance with state law, the Office of the Inspector General fulfills a number of mandated responsibilities, including investigation and LEADS inquiries for the purpose of investigating allegations of misconduct, misfeasance, malfeasance and violations of rules, procedures or laws by any employee, foster parent or contractor of the Department. The office responds to and investigates complaints filed by the state and local judiciary, foster parents, biological parents and the general public. At the Director's request, or when the office has noticed a high level of complaints in a specific area, the Inspector General's staff will conduct a systematic review of the issue or practice involved. Investigations result in recommendations regarding the particular subject of an investigation and recommendations for systemic changes. The office then monitors compliance with all recommendations. It also investigates the deaths of Illinois children that appear to have been the result of abuse or neglect and in which there was an open DCFS case or prior Department involvement within the previous twelve months.

Securing Safety

Protecting children from abuse or neglect is the Department's primary concern. The Department, along with the private child welfare agencies, has organized its staff and resources to provide an array of services that ensure a strong system of safety exists for Illinois' children. Cooperative activities to improve child abuse/neglect investigations, front-end interventions and follow-up service for the purpose of increasing children's safety continue. The implementation and use of a standardized tool for assessing risk has resulted in more precise determinations being made regarding children's safety.

In FY04, the Department created the Child Location and Support Unit. The Unit employs a computer tracking system unique to Illinois, which greatly speeds worker and law enforcement access to vital information about a missing ward. The DCFS missing children database provides detailed background information about all missing wards, regardless of whether they are served by DCFS or a private agency. The database has been enhanced to provide instant access to photos of missing children, and it will soon link to Department of Public Aid databases that can provide medical information, including names of a missing ward's medical providers. Additionally, a new 24-hour runaway help line was activated. The Department has also partnered with the National Center for Missing and Exploited Children (NCMEC) to provide training for staff to prepare them to swiftly investigate reports involving missing and abducted children. The NCMEC training sessions focused on child and family abduction, media relations, recovery techniques, sexual predators, investigative resources, on-line victimization and agency planning.

Although substantial success in improving child safety has been achieved, there is more work to be done.

Protecting Children from Abuse and Neglect - The Department Record:

Illinois abuse and neglect rates continue to decline. The statewide rate of substantiated abuse and neglect reports has declined 16.2 percent from 35.8 per 1,000 in FY97 to 30.0 per 1,000 children in FY03.

Repeat abuse and neglect while in substitute care has also declined. The statewide percentage of all children in care with no indicated/substantiated maltreatment from a foster parent or facility staff member remained relatively unchanged at 99.6% in FY04.

Key Child Protection Indicators

The following five indicators identify important trends in promoting the safety of children:

- In FY04, Child Abuse Hotline staff responded to 277,295 calls involving possible abuse or neglect, a decrease of 9.0% from the 304,804 calls in FY03.
- Hotline calls resulted in 62,737 family reports, an increase from the previous year total of 59,422.

- Family reports resulted in 104,258 child reports investigated during FY04 an increase of 6,805 children at risk from the 97,453 reports in FY03.
- There were 16,057 indicated family reports during FY04, a decrease of 3.0 percent from the 16,555 indicated family reports during FY03.
- There were 27,510 indicated child victims during FY04 compared to the 27,578 indicated child victims in FY03.

Serving Children Safely – Program Highlights

Child safety permeates every aspect of service delivery within the Department of Children and Family Services. Recent improvements have targeted better decision-making during investigations, addressed staffing concerns for investigators and workers serving families in the home and provided a rich mix of services to support families encountering difficulties. Specifically, these improvements meant crafting, testing and implementing new service models for investigating abuse and neglect cases and the assessment of future risk. The Department has displayed its commitment to supporting at-risk families by targeting funding for family preservation and intact family programs that are designed to permit children to remain safely in the home. Work with at-risk families is also supported through the federally funded Title IV-B, Part 2 program, along with other federal grants, which are part of the protective service and family maintenance systems. In recent years, the Department has also responded to a growing child safety concern by programmatically addressing the complex needs of substance abusing parents.

Treatment of Alcoholism and Other Drug Abuse

Program Innovation: Title IV-E Waiver Supporting Services

The Department received approval in 2000 from the U.S. Department of Health and Human Services, Administration for Children and Families (ACF) to conduct a Title IV-E waiver project in Illinois. This waiver allows the Department to test whether providing enhanced alcohol and other drug abuse services to the Department involved substance affected families will improve child welfare and treatment performance, particularly increased safe, successful reunifications for families served by DCFS and partner agencies. The demonstration period will last for five years and is limited to Cook County. The waiver incorporates two important programmatic components outlined below.

Juvenile Court Assessment Program (JCAP)

JCAP provides on site assessment and referral services at Cook County Juvenile Court. Juvenile Court personnel or child welfare staff can refer involved parents to JCAP for an assessment. Results of the assessment are shared with the parent and worker immediately at the conclusion of the assessment.

Treatment Support Services for Parents (Recovery Coaches)

The Treatment Support Services is administered by Treatment Alternatives for Safe Communities (Illinois TASC). Because of the research-based nature of the IV-E waiver project, eligibility for this program is determined on a random assignment basis through the JCAP program. The program provides a “Recovery Coach” for involved DCFS parents to engage and support them throughout the treatment and recovery process. The overarching priority for the Recovery Coach is to connect with the substance-abusing parent early in the life of the case and stay engaged with the parent’s case throughout the treatment and recovery process

The Department provides the services that have the ability to address the problems that lead to child maltreatment. In a typical case, the most damaging of these are alcohol and other drug abuse. Surveys indicate that at least one of the parents involved with DCFS have a presenting substance abuse problem in over 70 percent of the Department's child welfare cases.

In order to be successful in quickly moving the children of substance abusing adults to permanency, substance abuse issues must be responsibly addressed with intensive and effective treatment. The Department must either help parents to make substantial progress through treatment in time to be reunified with their children, or, make every reasonable effort to offer such services so that parental rights may be terminated and the child made available for an adoptive home.

Specific program efforts designed to meet the needs of substance abusing biological parents are as follows:

DASA/DCFS Initiative

The DCFS/DHS-DASA (Department of Human Services – Division of Alcoholism and Substance Abuse) Initiative is a collaborative program between the two departments that began in 1995. The initiative provides identification of alcohol & substance abuse issues by DCFS and private child welfare staff, timely access to assessment and treatment for DCFS involved families, enhanced outreach and case management for families receiving treatment and removal of barriers to treatment for families (e.g. childcare). The initiative includes more than 30 providers across the state.

Project SAFE

Project SAFE is an intensive outpatient treatment service that provides a highly intensive outreach component, parent training, women’s support groups and aftercare. The Department of Human Services funds the treatment components of the project and the department pays for the outreach, childcare and parent training. Services are provided at twenty-three sites across the state.

Intact Family Recovery Project

The IFR model is designed to deliver comprehensive casework services, including treatment and child welfare services to families who have a drug exposed infant, to cases opened to the

Department, but remaining intact. The families selected to participate in this program will come to the attention of the Department following the birth of a substance exposed infant. This program is intended to assure the safety of children for whom no placement decision has been made by assisting the families to meet minimum parenting standards.

This program reflects a partnership between child welfare providers and providers of substance abuse services. The expectation is that shared case responsibility and improved communication around all aspects of a client's life will support child safety, as well as recovery from drug addiction.

FACT Program

The Female Addicts & their Children in Treatment (FACT) Program is similar to the Intact Family/Recovery program, but is located in suburban Cook County. Family Support Teams provide comprehensive child welfare and AOD services to intact families. The FACT model addresses barriers to services and is responsive by meeting the clients need, following her through detox, treatment and two years of support programming, education and aftercare.

Emergency Cash Assistance and Housing Locator Service

Families facing environmental issues (i.e. inadequate food, inadequate shelter or clothing, or environmental neglect) can access Emergency Cash Assistance and Housing Locator Services to ensure a child is not unnecessarily placed in care or prevented from returning home. The final decision to provide these services is made by a supervisor or regional manager using standard criteria. Any cash payments are coordinated with other cash programs to eliminate duplication.

Housing advocacy includes the housing locator service, which is provided through 16 private agencies. Providers locate housing, develop relationships with landlords, train parents to locate housing and negotiate with landlords, and advocate for entitlements and other assistance. As a valuable adjunct to this program, the Department of Housing and Urban Development (HUD) has made available Section 8 Housing Vouchers to permit payment for environmentally safe housing.

Children's Advocacy Centers

During FY04, 10.5 percent of all indicated child abuse/neglect reports involved sexual abuse. Children's Advocacy Centers were created to meet the special needs of this population. These Centers are county-based programs established to coordinate the activities of various agencies (particularly DCFS, law enforcement, and States Attorneys) involved in the investigation, prosecution and treatment referral of child sexual abuse cases.

Since 1987, 36 Children's Advocacy Centers have been developed in Illinois. Five of the 36 centers are in Cook County. The others, some of which serve multiple counties, are located throughout the state. It is estimated that 82 out of Illinois' 102 counties are served by a

Children's Advocacy Center. Most centers receive locally-based funding through appropriations of the county or townships. The Department, other state agencies, and national organizations supplement the local funding.

Working to Assure Child Safety

The success of an investigative and child protection system in Illinois depends on a strong system of screening reports, effective use of investigative tools, and a properly assessed “front end” service delivery. The constant departmental strive for change has resulted in an improved safety record for the Illinois child welfare system. Face-to-face contact with the child victim within 92% of all cases has been determined to be positive and work is underway to improve that percentage.

The Department has invested significant time and resources in developing the best approaches in child protection practice to ensure child safety. As part of these efforts, child protection managers have established policy and practice that redefines each allegation of child abuse/neglect. The new definitions provide detail as to what constitutes a comprehensive investigation for each particular allegation, specifically, what medical input needed; the role, if any, of law enforcement; the collateral contacts that must be interviewed; and the documentation necessary to “indicate” the investigation.

The Department has refined the Child Endangerment Risk Assessment Protocol (CERAP) system, whose use has resulted in more precise determinations regarding the safety of children, which has been followed by declines in foster care placements. While the use of CERAP supported greater use of intact family services, incidents of repeat abuse and neglect declined, demonstrating that more precise and accurate screening of child risk, coupled with targeted interventions, reduce recidivism.

Finally, the Department continues to build on this record by investing resources in the “front end” of the service delivery system. Intact family efforts have had a significant impact in the number of new child cases placed into substitute care. Illinois has dramatically reduced the number of children removed from the home. Most notably, as demonstrated earlier, these remarkable gains were secured while, at the same time, ensuring children were more safely served in the home.

Service Measures for Protective Services

| Units of Service | FY04 Actual | FY05 Estimated | FY06 Proposed | 05-06 Change | 05-06 % Change |
|---|------------------------|---------------------------|--------------------------|-------------------------|---------------------------|
| Child Abuse/Neglect Hotline Calls | 277,295 | 277,300 | 277,300 | 0 | 0.0% |
| Family Reports of Abuse or Neglect | 62,737 | 62,800 | 62,800 | 0 | 0.0% |
| Child Reports of Abuse or Neglect | 104,258 | 104,300 | 104,300 | 0 | 0.0% |
| Indicated Family Reports | 16,057 | 16,100 | 16,100 | 0 | 0.0% |
| Indicated Child Victims | 27,510 | 27,500 | 27,500 | 0 | 0.0% |
| Intact Family Caseload | 7,619 | 7,650 | 7,650 | 0 | 0.0% |
| Family Cases Closed | 10,250 | 10,250 | 10,250 | 0 | 0.0% |
| Families receiving Emergency Cash Assist. | 4,119 | 4,100 | 4,100 | 0 | 0.0% |
| Families receiving Housing Locator Services | 1,378 | 1,400 | 1,400 | 0 | 0.0% |

FY06 Request
(\$.000)

| Type of Expenditures | FY04 Actual | FY05 Est. Exp. | FY06 Request | 05-06 \$ Change | 05-06% Change |
|--|------------------------|---------------------------|-------------------------|----------------------------|--------------------------|
| Child Protection – Admin. (GRF) | 7,725.9 | 8,947.5 | 9,490.1 | 542.6 | 6.1% |
| Child Protection Downstate (GRF) | 29,193.8 | 30,047.8 | 30,363.0 | 315.2 | 1.0% |
| Child Protection Cook (GRF) | 30,695.8 | 31,502.8 | 32,268.2 | 765.4 | 2.4% |
| Children’s Advocacy Centers (GRF) | 1,881.8 | 2,169.5 | 2,069.5 | -100.0 | -4.6% |
| Children’s Advocacy Centers (CSF) | 1,540.0 | 1,505.4 | 1,505.4 | 0 | 0.0% |
| Purchase of Children’s Services (CSF) | 718.4 | 710.0 | 710.0 | 0 | 0.0% |
| Treatment & Research of Child Abuse (GRF) | 793.7 | 0 | 0 | 0 | 0.0% |
| Child Death Review Committee (GRF) | 113.0 | 122.2 | 122.2 | 0 | 0.0% |
| Cash Asst. & Housing Locator Service (GRF) | 3,617.9 | 3,632.0 | 3,632.0 | 0 | 0.0% |
| Federal Child Protection Projects (FPF) | 3,303.0 | 5,292.6 | 5,292.6 | 0 | 0.0% |
| Child Abuse Prevention (CAP) | 278.7 | 600.0 | 600.0 | 0 | 0.0% |
| Protective/Family Maint. Day Care (GRF) | 23,782.2 | 19,825.4 | 19,825.4 | 0 | 0.0% |
| Day Care Infant Mortality (GRF) | 1,263.4 | 1,251.3 | 1,251.3 | 0 | 0.0% |
| Total | 104,907.6 | 105,606.5 | 107,129.7 | 1,523.2 | 1.4% |

Family Centered Service Initiative

The Family Centered Services are offered to a family when risk to the permanency and well being of the family unit first becomes apparent. Their purpose is to provide support and intervention to the family unit before placement of the children becomes imminent. Through this initiative, the state is able to continue its successful efforts to transform the child welfare system (public as well as private components) into a child-centered, family-focused, community-based system that is integrated with local resources and is responsive to community needs. Child abuse prevention, intervention and treatment services are being developed and supported with federal funding of over \$17 million in FY05. Funding is included for family preservation, family support, adoption promotion and support, and time-limited reunification. It is important to note that families referred by the Department and families not yet known to the Department, but believed to be at risk of eventual abuse or neglect, are served in the same community programs. These programs support families regardless of their legal relationship to the Department, and thereby strengthen both the families and the social fabric of the communities in which they reside. The focus of state funding is on serving children who have been abused or neglected and their families, and serving families with child welfare needs.

Family Preservation Services

Family Preservation Services include services provided to intact families, families being reunified, and adoptive and subsidized guardianship families. They include crisis intervention, counseling, home-based services, family and individual risk assessment/risk monitoring, family

and individual service assessment, service/treatment planning, casework and case management services, parenting training, day care services, partnered service linkage with public agencies (including the Department of Human Services, the Department of Public Aid, school districts, public health and medical services), referral and linkage to continuing community services, and limited emergency cash assistance. These services are offered only when the child's safety can be assured in the home. If the child's safety is in question, the child is placed into a foster home or the home of a relative who can assure the child's safety. Services are directed toward ensuring the child's development, safety and well being in his/her home; preventing placement or reducing the time a child is away from the family.

Extended Family Support Services

Extended Family Support Services are provided for relatives caring for children whose biological parents are unable to care for them, but who exhibit no signs of abuse or neglect. These services stabilize families and deflect them from long-term involvement with the Department. They are funded from the Foster Care and Family Centered Services appropriations. If no abuse or neglect is detected during provision of these services, the Department does not remain involved with the family. The Department of Human Services reimburses the families for the costs associated with the relative children for whom they are caring at payment levels determined by the standards of the Temporary Aid for Need Families (TANF) program. The program is successful at enabling families to be stabilized without a long-term casework and monitoring relationship with the state. These services have been very successful at enabling children to remain together safely with caring relatives.

FY06 Request (\$.000)

| Type of Expenditures | FY04 Actual | FY05 Est. Exp. | FY06 Request | 05-06 \$ Change | 05-06 % Change |
|---|------------------------|---------------------------|-------------------------|----------------------------|---------------------------|
| Family Centered Services Initiative (CSF) | 13,954.1 | 17,476.8 | 17,301.8 | -175.0 | -1.0% |
| Family Preservation (CSF) | 20,900.0 | 20,462.5 | 19,855.0 | -607.5 | -3.0% |
| Total | 34,854.1 | 37,939.3 | 37,156.8 | - 782.5 | -2.1% |

Continuing Challenges for the Department to Improve Children's Safety

The Department faces constant challenges in the need to ensure that it is providing appropriate services to families to protect children in the home and prevent their removal. The continued improvement of the implementation of a comprehensive risk and safety assessment will result in the delivery of services that are appropriate to ensure the child's safety and reduce risk of harm. As part of the priorities of the agency, an extension of these services will provide for the improved monitoring of children's safety while they are in residential and group care facilities.