A Fiscal Scan of Illinois Public Investments in Children and Youth, Ages 8–25

Fiscal Year 2019

Produced by Maple Grove Objective for the Illinois' Governor's Office of Management and Budget, contracted through Children's Home & Aid.

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Executive Summary

This Fiscal Scan of Illinois Public Investments in Children and Youth provides an analysis of public funds from a lens of positive youth outcomes rather than the typical agency-centered budget. Focusing on public investments in Illinois that directly impact children and youth ages 8–25, this scan provides a record of how public dollars in Illinois were spent in Fiscal Year 2019 across six developmental goals: Stable, Safe, Healthy, Educated, Employable, and Connected.

The most recent U.S. Census estimates there are roughly 3.2 million children and youth between the ages of 8 and 25 in Illinois, which represents 25% of the state's population. For Fiscal Year 2018, it is estimated that $5.9 billion was invested in whole or in part in programs and services that reach children and youth between the ages of 8 and 25. These investments account for approximately 8.5% of the total state budget. See Figure 1.

Education investments comprise 54% of the state's expenditures in children and youth (not including Evidence-Based Funding), totaling more than $3.2 billion.[i] Roughly 39% of the investments ($2.3 billion) are dedicated to making sure that young people's basic needs are met, both through direct supports to young people and indirectly through financial assistance to families, while 4% ($250 million) is dedicated to keeping young people healthy.[ii] The remaining 3% of the budget is dedicated to employment programs and keeping youth safe and connected to their communities.

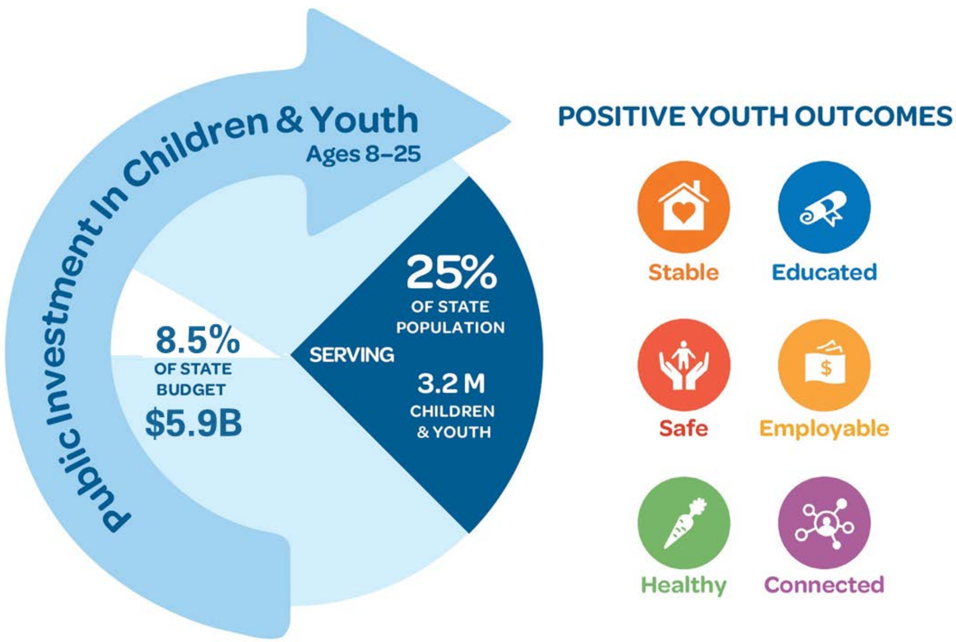
Illinois dedicates 54% ($3.2 billion) of its investments in children and youth toward treatment and intervention programs and services. Prevention programs account for 31% ($1.8 billion) of investments in youth. Positive youth development programs comprise 15% ($859 million) of the total investments, and rehabilitation and corrective programs comprise less than 1% of all funds invested in children and youth. Additionally, less than 1% of all funds are uncategorized because they have multiple purposes, meaning funds are administered across service models.

Overall, there was more public investment in children and youth ages 8 to 25 in Fiscal Year 2019 compared to Fiscal Year 2018. In 2018, $5.7 billion was invested in children and youth—$200 million less than 2019. Investment levels for children and youth in Educated, Healthy, Employable, and Connected stayed roughly the same across 2015 and 2019. However, investments in Stable increased by roughly $200 million between 2018 and 2019, recovering some of the decline experienced between 2015 and 2018. While investments in Safe are a relatively small amount of total investments, they have been increasing over time. Investments in Safe doubled from $15 million in 2015 to $30 million 2018 and then increased by another $10 million in 2019.

Between 2018 and 2019, investments across the different service models either increased or stayed stable. Investments in Treatment/Intervention and Rehabilitation/Corrective were the same for 2018 and 2019. In 2019, investments in prevention programs increased by $1 million, and investments in positive youth development increased by $67 million—an 8% increase. Figure 6 shows the investments by service model over time.

The increase in overall investment between 2018 and 2019 did not occur evenly across all agencies. While thirteen agencies increased investments in children and youth in 2019, three agencies accounted for the majority of the increase: the Department of Human Services (DHS), the Department of Children and Family Services (DCFS), and the Illinois Assistance Commission (ISAC). The increased investment in DHS was largely driven by an increase in expenditures in the Child Care Assistance Program (CCAP), expenditures in Temporary Assistance for Needy Families (TANF), and expenditures in substance abuse programs. Interestingly, these were the same programs that primarily impacted the decrease in investments between 2015 and 2018. The increased investment in DCFS was primarily driven by an increase in expenditures in family reunification and substitute care. The increased investment in ISAC is largely accounted for by the addition of the AIM HIGH grant pilot program.

Figure 1. 2019 Investments in Youth



Introduction

In 2017, Children's Home and Aid produced the first Fiscal Scan of Illinois Public Investments in Children and Youth, which was focused on Fiscal Year 2015. The purpose of the inaugural scan was to provide information about public funding streams and funding usage from a lens of positive youth outcomes rather than the typical agency-centered budget—an analysis never before completed. This current Fiscal Scan of Illinois Public Investments in Children and Youth builds on the initial 2015 scan and the subsequent 2018 scan by providing an updated look at the public investments in Fiscal Year 2019.

According to the most recent U.S. Census estimates, there are roughly 3.2 million children and youth between the ages of 8 and 25 in Illinois, representing 25% of the state's population.[iii] The fiscal scan presented in this report is a factual accounting of how state and federal public funds were invested in those youth in Fiscal Year 2019. The report is simply a snapshot of how the state directed public funds and does not make a judgement on the efficacy of the investments made—whether positive or negative.

Approach

To produce this fiscal scan, budget data was analyzed using the same framework and methodology as the inaugural scan of Fiscal Year 2015 investments. Publicly available budget data from the Governor's Office of Management and Budget is the basis of the analysis.[iv] The budget is organized by six developmental goals (see Table 1) that collectively represent the positive outcomes youth need to succeed. These developmental goals are aligned to outcomes in the Budgeting for Results framework. In addition, the budget is organized by four service models, which identify the types of service supports that children and youth receive (see Table 2).

Table 1. Developmental Goals

Goal	Related Budgeting for Results Outcomes
Stable	Meet needs of the most vulnerable.
	Increase individual and family stability and self-sufficiency.
Safe	Create safer communities.
Healthy	Improve overall health of Illinoisans.
Educated	Improve school readiness and student success for all.
Employable	Increase employment, and attract, retain, and grow businesses.
Connected	Strengthen cultural and environmental vitality.

Table 2. Service Models

Service Model	Examples
Positive Youth Development: Build individual assets and increase competencies.	Career and Technical Education; Afterschool Programs; Summer Youth Jobs; Scholarships
Prevention: Provide supports to at-risk youth (deterrence, prevention of harm, extra supports).	Teen Suicide; School Health Centers; Violence Prevention; Child Abuse Prevention
Treatment/Intervention: Respond to significant challenges in need of direct intervention to change, resolve, or reverse behaviors and/or conditions.	Homeless Youth Services; Family Preservation; Family Reunification; Mental Health; Substance Abuse
Rehabilitation/Corrective: Correct or rehabilitate acute behaviors or conditions that pose a physical or psychological danger/threat to children and youth.	Juvenile Rehabilitation Services; Community and Residential Services (ISBE)

Methodology

We narrowed the budget to nearly 290 budget lines focused on investments in children and youth ages 8 to 25. The underlying data for the analysis is the public state budget dataset produced by the Governor's Office of Management and Budget. As a result, only funds that flow directly through the State of Illinois are included. This includes all state funds and federal funds that are given to the state to distribute through formulas or other criteria. It does not include any funds that are awarded directly to a municipality or community organization. In order to determine which budget lines were to be included in the analysis, we used the following parameters:

- **Investments must impact children and youth ages 8 to 25.** The scan includes any funds that could be directed toward youth ages 8 to 25 even if they also could be directed to youth and adults outside that age range.

- **Investments were included or excluded based on the original intent of funds.** The original intent of the appropriated funds was used as the determining factor of whether or not they are included in the scan. If funds are used for purposes other than its original intent, it is not reflected in this scan.

- **Operational or administrative budget items are not included.** Budget lines focused on categories like managing facilities, printing, technology, travel, or professional development are excluded. The one exception is that the Statewide Automated Child Welfare Information System is included from the Department of Children and Family Services budget because it is integral in the delivery of services to children and youth.

- **Investments to provide foundational services are not included.** The analysis focuses on funding that is identified as supplemental to the foundational services provided to all Illinoisans. Thus, Evidence-Based Funding for education and public health insurance funded through Medicaid are not included. These funds, although essential to the overall investment picture, are so large that they overwhelm the rest of the budget, complicating the analysis of the other investments. However, in some agency budgets, it is impossible to separate out Medicaid dollars based on how the budget lines are funded. As a result, some programs and services included in this review are partially funded by or supplemented by Medicaid dollars.

- **Budget lines are not subdivided or prorated.** If a budget line was identified as impacting children and youth between ages 8 and 25, the full budget amount is included even if the funds could be used for individuals outside of the age range.

- **Developmental goals are determined based on Budgeting for Results outcomes.** The developmental goal assigned to each budget line item is based on the Budgeting for Results outcome identified by the state agency. Developmental goals are aligned to Budgeting for Results outcomes as outlined in Table 1.

- **Service models are based on the inaugural scan completed for Fiscal Year 2015.** The service model assigned to each budget line is based on the service model assigned in the previous scan, which was based on discussions with state agencies. The service model assigned to new appropriations since 2015 are based on research and information from state agencies.

- **Expenditures are the primary unit of analysis.** Final expenditures are used as the primary unit of analysis instead of appropriations to show the actual dollars invested during Fiscal Year 2019.[v] This approach is consistent with the previous reporting of youth investments in Fiscal Years 2015 and 2018. However, in this report, we have included a secondary analysis to look at the trend in appropriations as potential insight into future funding.

Limitations to the Analysis

The use of the publicly available budget data results in several limitations to the analysis.

- While some investments are clearly intended for children and youth between the ages of 8 and 25, other funds that reach children and youth are designed to the support a broader population—with children and youth only receiving a portion of those funds directly. For example, many educational investments are for children starting at age 5, and older youth aged 16 to 25 may be eligible for employment and other social programs directed at adults. Additionally, other investments intended to strengthen families overall provide indirect supports to children through their parents and guardians. This mix of funding streams makes a definitive figure on the total statewide investments difficult to assess.

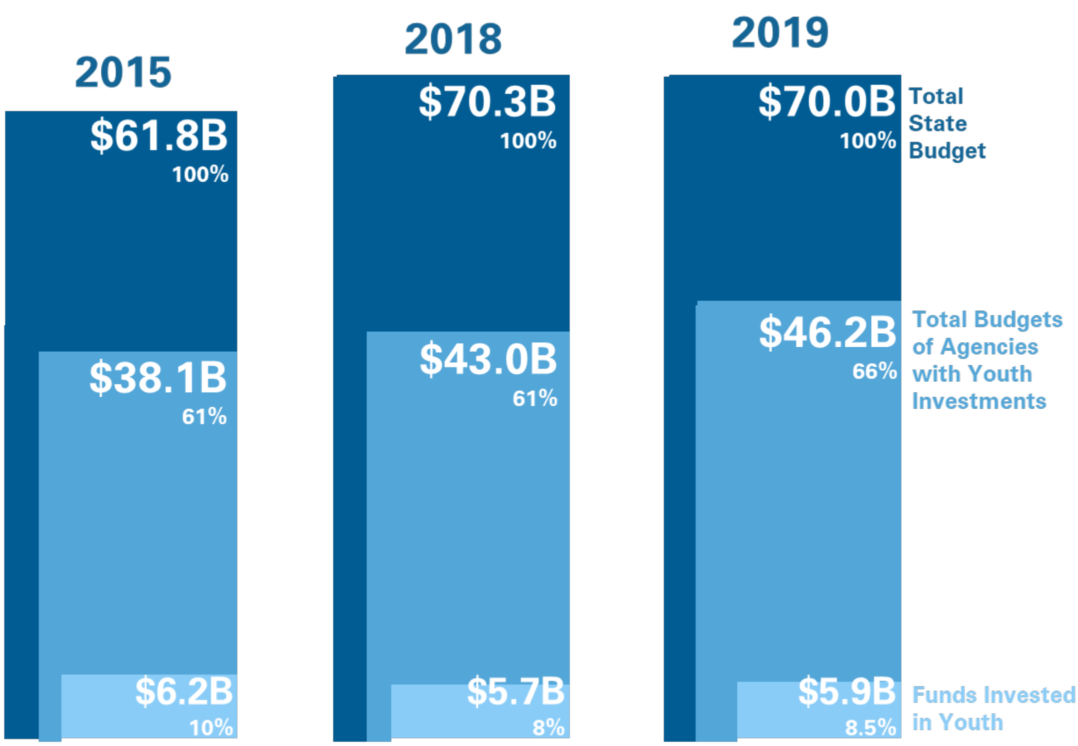
- The broad review of budget lines presents trade-offs between breadth and depth in determining an approach to crafting a youth-centered budget. Agencies will see the majority of their applicable funding sources represented; however, there are funds where the reporting is less granular than how they are accounted for in individual agency budgets where the funds can be broken into smaller sub-items.

- The analysis includes all budget lines whose dollars, in full or in part, support children and youth. For broader budget items, it is not possible to identify the exact percentage of funds that went to children and youth with the publicly available data. Thus, funding amounts represent the full range of funding available to children and youth, but actual amounts spent on them, particularly for funds targeting a more general population, vary widely.

Investments in Children and Youth

For Fiscal Year 2019, it is estimated that $5.9 billion was invested in whole or in part in programs and services that reach children and youth between the ages of 8 to 25. These investments account for approximately 8.5% of the total state budget. Overall, there was more public investment in children and youth ages 8 to 25 in Fiscal Year 2019 compared to Fiscal Year 2018. In 2018, $5.7 billion was invested in children and youth—$200 million less than 2019. Figure 2 shows how this direct investment in youth compares to the total state budget and to the overall budgets of the agencies with youth programs.

Figure 2. Youth Investments Compared to Total State Budget Over Time



Similar to 2018, the top six agencies account for 98% of the investments in children and youth with the top three agencies accounting for 84% of the investments. Table 3 shows the total investments in youth programs by agency.

Two agencies have more than 70% of their budgets allocated to investments in children and youth ages 8–25.

- Department of Children and Family Services (74%)
- Illinois Student Assistance Commission (77%)

However, it is important to note that the Illinois State Board of Education (ISBE) would have a much higher percentage of its budget represented if Evidence-Based Funding was included in the analysis. Evidence-Based Funding is the foundational investment the state makes in public schools serving students in grades PreKindergarten to 12th grade.[vi] If Evidence-Based Funding data were included in the agency totals, ISBE's percentage of budget focused on youth ages 8 to 25 would be approximately 90%. As noted previously, Evidence-Based Funding was excluded from the analysis because it provides a foundational set of supports to children and youth (public education), and the scan is focused on supplemental funds. Thus, its inclusion would skew the analysis.

The increase in overall investment between 2018 and 2019 did not occur evenly across all agencies. While thirteen agencies increased investments in children and youth in 2019, four agencies experienced a decrease. In addition, investments in children and youth were identified in one agency not included in the 2018 Fiscal Scan: the Department of Transportation. Two departments, the Department of Agriculture and the Department of Human Rights, who had youth investments in 2018 had none in 2019. Table 4 shows the investments by agency over time.

The largest increases in investment between 2018 and 2019 were in the Department of Human Services (DHS), the Department of Children and Family Services (DCFS), and the Illinois Assistance Commission (ISAC). The increased investment in DHS was largely driven by an increase in expenditures in the Child Care Assistance Program (CCAP), expenditures in Temporary Assistance for Needy Families (TANF), and expenditures in substance abuse programs. Interestingly, these were the same programs that primarily impacted the decrease in investments between 2015 and 2018. The increased investment in DCFS was primarily driven by an increase in expenditures in family reunification and substitute care. The increased investment in ISAC is largely accounted for by the addition of the AIM HIGH grant pilot program.

Table 3. 2019 Total Estimated Investments in Children and Youth by Agency[vii]

Agency	Budget Items	2019 Estimated Expenditures on Youth 8-25	% of Agency Budget Focused on Youth 8-25
State Board Of Education	41	$2,702,224,892	25%
Department Of Human Services	119	$1,409,209,214	25%
Department Of Children And Family Services	31	$856,825,438	74%
Illinois Student Assistance Commission	15	$431,224,412	77%
Dept. Of Healthcare And Family Services	3	$194,252,855	1%
Dept. Of Commerce And Economic Opportunity	3	$176,328,455	31%
Department Of Public Health	24	$56,741,588	13%
Illinois Community College Board	12	$42,839,969	12%
Illinois Criminal Justice Information Authority	11	$15,536,406	15%
Department Of Juvenile Justice	4	$7,430,031	6%
Department Of Military Affairs	3	$6,544,814	13%
Department Of Transportation	3	$6,027,366	0%
Illinois Arts Council	6	$4,939,442	37%
Illinois Board Of Higher Education	4	$2,430,638	23%
Department Of Corrections	1	$2,058,288	0%
IL Guardianship And Advocacy Commission	1	$1,403,674	12%
Department On Aging	2	$483,442	0%
University Scholarships (Multiple Universities)	5	$282,998	0%
All Investments	288	$5,916,783,920	8.5%

Table 4. Total Estimated Investments in Children and Youth by Agency Over Time[viii]

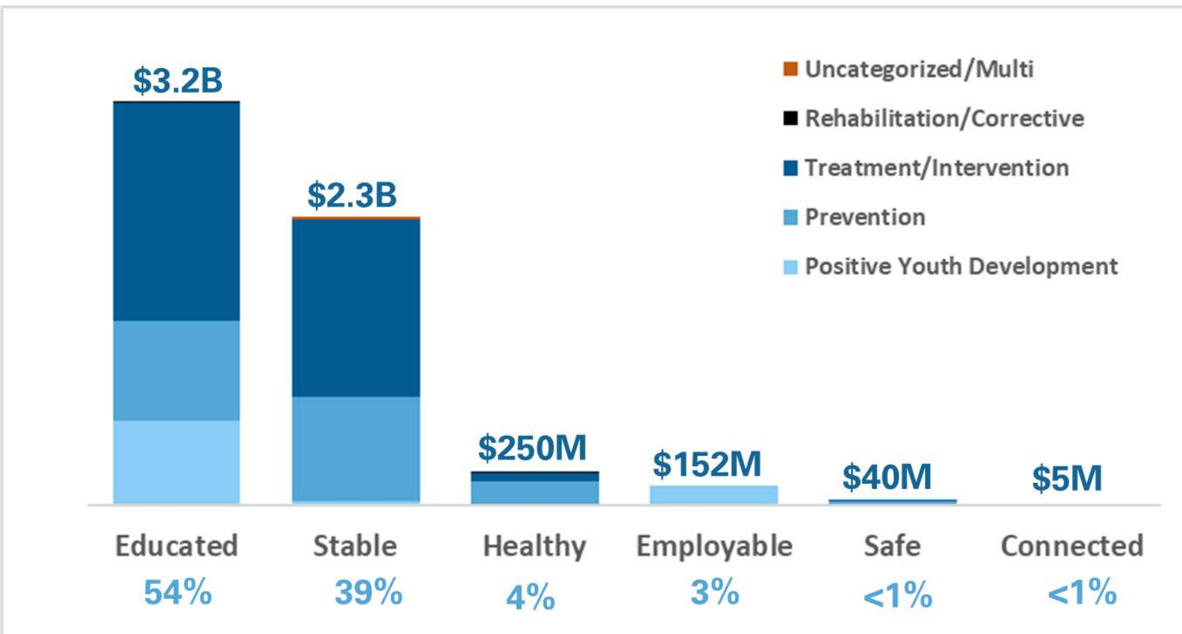
Agency	2015 Estimated Expenditures on Youth 8-25	2018 Estimated Expenditures on Youth 8-25	2019 Estimated Expenditures on Youth 8-25
State Board Of Education	$2,787,825,664	$2,695,161,418	**$2,702,224,892**
Department Of Human Services	$1,684,685,820	$1,260,873,022	**$1,409,209,214**
Department Of Children And Family Services	$820,409,486	$821,722,512	**$856,825,438**
Illinois Student Assistance Commission	$375,972,472	$406,788,705	**$431,224,412**
Dept. Of Healthcare And Family Services	$214,406,836	$213,044,353	**$194,252,855**
Dept. Of Commerce And Economic Opportunity	$197,792,788	$153,258,640	**$176,328,455**
Department Of Public Health	$50,062,038	$48,657,851	**$56,741,588**
Illinois Community College Board	$43,604,941	$49,079,788	**$42,839,969**
Illinois Criminal Justice Information Authority	$5,926,231	$15,485,907	**$15,536,406**
Department Of Juvenile Justice	$18,548,787	$3,741,158	**$7,430,031**
Department Of Military Affairs	$8,206,892	$6,538,674	**$6,544,814**
Department Of Transportation		-	**$6,027,366**
Illinois Arts Council	$5,774,600	$7,063,215	**$4,939,442**
Illinois Board Of Higher Education	$2,727,297	$2,411,716	**$2,430,638**
Department Of Corrections	$2,555,860	$2,665,434	**$2,058,288**
IL Guardianship And Advocacy Commission	$600,118	$1,087,110	**$1,403,674**
Department On Aging	$533,820	$478,652	**$483,442**
University Scholarships (Multiple Universities)	-	$231,425	**$282,998**
Department of Agriculture	-	$786,399	**-**
Department of Human Rights	-	$776,585	**-**
All Investments	$6,219,633,649	$5,689,852,564	**$5,916,783,920**

Investments by Developmental Goal

Education investments comprise 54% of the state's expenditures in children and youth (not including Evidence-Based Funding), totaling more than $3.2 billion.[ix] Roughly 39% of the investments ($2.3 billion) are dedicated to making sure that young people's basic needs are met, both through direct supports to young people and indirectly through financial assistance to families, while 4% ($250 million) is dedicated to keeping young people healthy.[x] The remaining 3% of the budget is dedicated to employment programs and keeping youth safe and connected to their communities.

The majority of Educated, Stable, and Safe investments are for treatment and intervention programs, whereas the majority of investments under Healthy are for prevention. All investments under Employable and Connected are dedicated to positive youth development. Figure 3 shows the investments by developmental goal and how the investments within each goal are allocated to the various service models.

Figure 3. 2018 Investments by Developmental Goal



When examining agency-level investments, all agencies except one have the majority, if not all, of their funds aligned with one goal. Fifteen of the agencies have 100% of their investments with one goal. Six agencies have investments in the Stable category, and six agencies have investments in the Educated category. Five agencies have investments in the Safe category, while Healthy has two agencies with investments. Only one agency has investments in each the Employable category and the Connected category. Table 5 shows the percentage of each agency's budget across the six developmental goals. Table 6 shows the sources of funds for the investments.

Table 5. 2019 Agency Investments by Developmental Goal

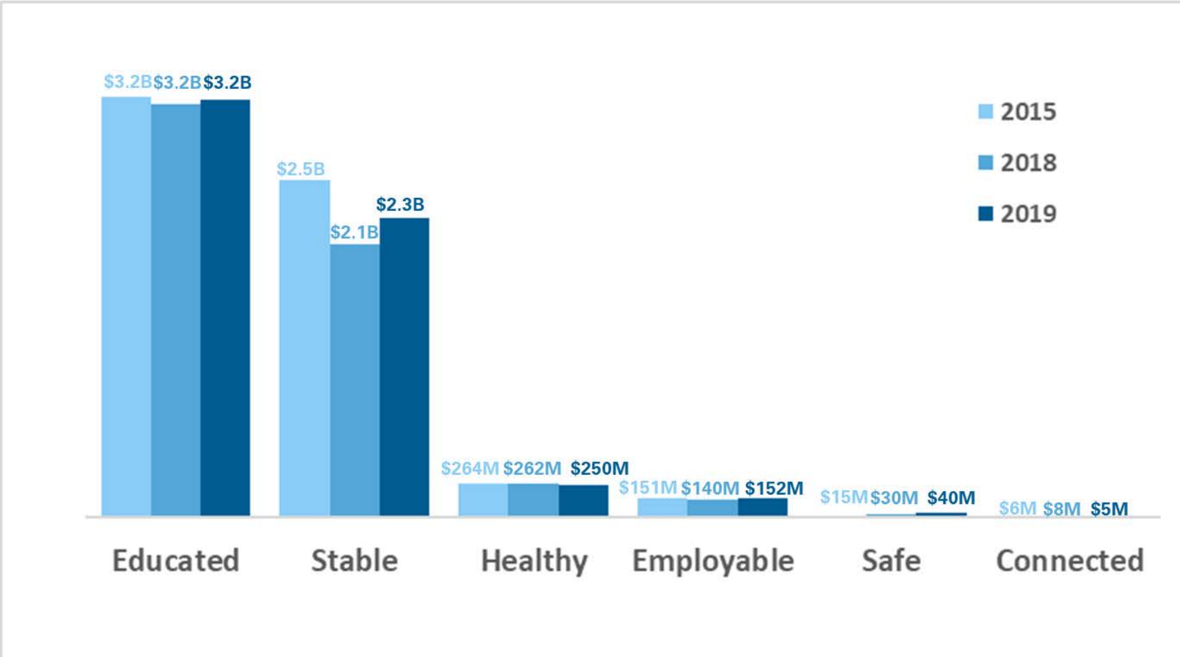
Agency	2019 Estimated Expenditures on Youth 8-25	Educated	Stable	Healthy	Employable	Safe	Connected
State Board Of Education	$2,702,224,892	100%					
Department Of Human Services	$1,409,209,214		99%			1%	
Department Of Children And Family Services	$856,825,438		100%				
Illinois Student Assistance Commission	$431,224,412	100%					
Dept. Of Healthcare And Family Services	$194,252,855			100%			
Dept. Of Commerce And Economic Opportunity	$176,328,455		14%		86%		
Department Of Public Health	$56,741,588			100%			
Illinois Community College Board	$42,839,969	100%					
Illinois Criminal Justice Information Authority	$15,536,406					100%	
Department Of Juvenile Justice	$7,430,031		20%			80%	
Department Of Military Affairs	$6,544,814	100%					
Department Of Transportation	$6,027,366					100%	
Illinois Arts Council	$4,939,442						100%
Illinois Board Of Higher Education	$2,430,638	100%					
Department Of Corrections	$2,058,288					100%	
IL Guardianship And Advocacy Commission	$1,403,674		100%				
Department On Aging	$483,442		100%				
University Scholarships (Multiple Universities)	$282,998	100%					

Table 6. 2018 Development Goal Investments by Source of Funding

	Expenditures on Youth 8-25	Percent Federal Funds	Percent State General Funds	Percent Other State Funds
Educated	$3,185,547,722	65%	34%	1%
Stable	$2,283,078,989	22%	56%	22%
Healthy	$250,994,442	71%	13%	16%
Employable	$152,425,062	100%	0%	0%
Safe	$ 39,798,263	8%	55%	37%
Connected	$4,939,442	13%	87%	0%
All Investments	$5,916,783,920	49%	41%	10%

Investment levels for children and youth in Educated, Healthy, Employable, and Connected stayed roughly the same across 2015 and 2019. However, investments in Stable increased by roughly $200 million between 2018 and 2019, recovering some of the decline experienced between 2015 and 2018. While investments in Safe are a relatively small amount of total investments, they have been increasing over time. Investments in Safe doubled from $15 million in 2015 to $30 million 2018 and then increased by another $10 million in 2019. Figure 4 shows the investments by developmental goal between 2018 and 2015.

Figure 4. Investments by Developmental Goal Over Time



Investments by Service Model

Illinois dedicates 54% ($3.2 billion) of its investments in children and youth toward treatment and intervention programs and services. Approximately half of these investments are education related, and approximately 40% are related to keeping the lives of children and youth stable. The remaining investments are in the Healthy and Safe categories. Seven agencies have investments in treatment and intervention programs and services.

Prevention programs account for 31% ($1.8 billion) of investments in youth. Approximately 40% of prevention investments are geared toward the goal of educating youth, and 40% are focused on to keeping the lives of children and youth stable. The remaining investments fall in the categories of Healthy and Safe. Eight agencies have investments in prevention programs.

Positive youth development programs comprise 15% ($859 million) of the total investments with the majority of the investments in the Educated and Employable categories. Twelve agencies have investments in positive youth development activities.

Rehabilitation and corrective programs comprise less than 1% of all funds invested in children and youth. The majority of these investments are for keeping individuals stable. Additionally, less than 1% of all funds are uncategorized because they have multiple purposes, meaning funds are administered across service models. Only one agency has investments in this category.

Figure 5 shows the investments by service model and how the investments within each service model are allocated to the developmental goals, and Table 8 shows the percentage of each agency's budget across the service models. Table 7 shows the sources of funds by service model.

Figure 5. 2018 Investments by Service Model

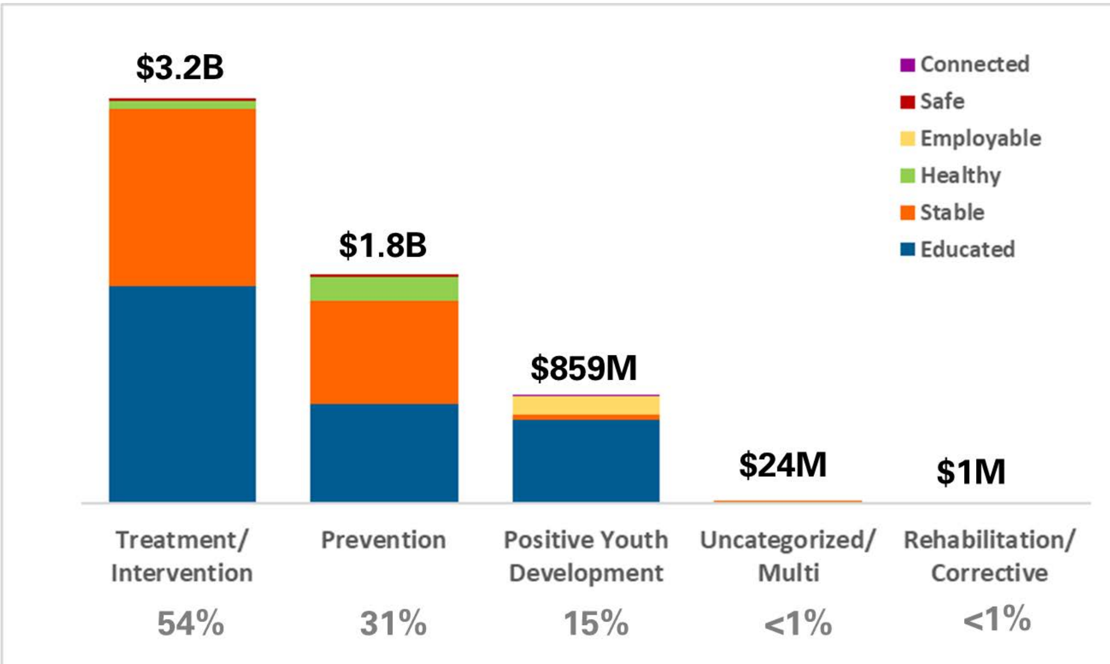


Table 7. 2018 Service Model Investments by Source of Funding

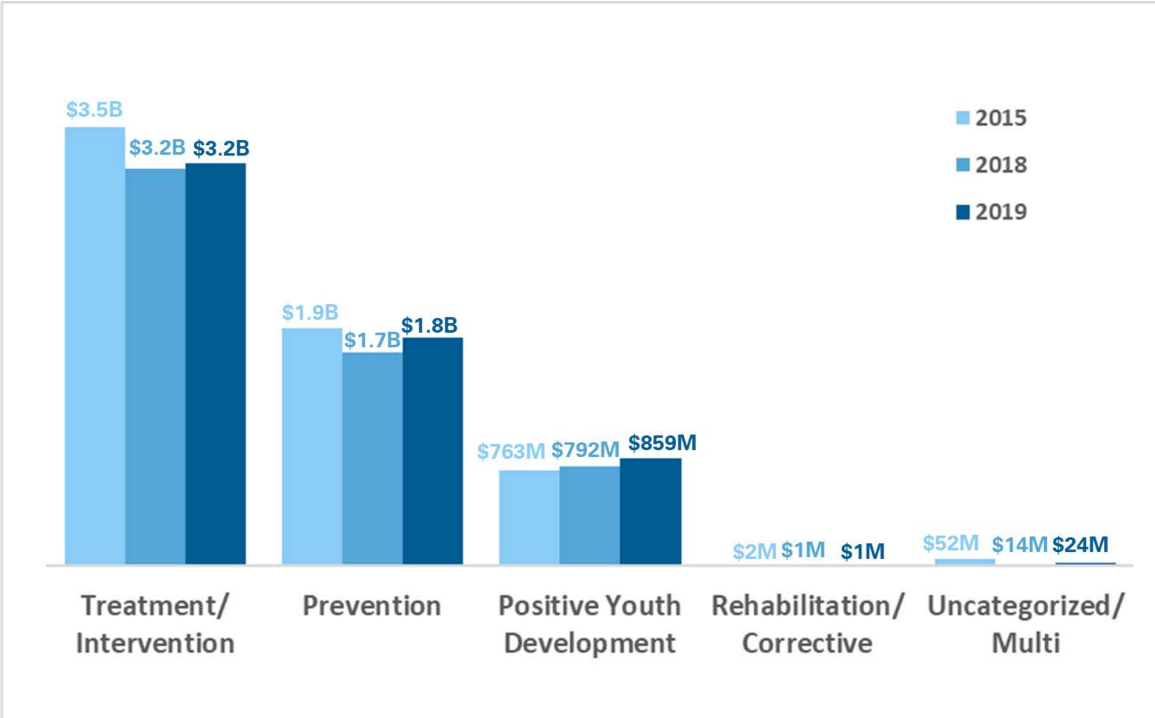
	Expenditures on Youth 8-25	Percent Federal Funds	Percent State General Funds	Percent Other State Funds
Treatment/ Intervention	$3,209,770,397	43%	41%	16%
Prevention	$1,822,840,726	69%	29%	2%
Positive Youth Development	$858,964,504	33%	64%	3%
Rehabilitation/ Corrective	$1,304,901	57%	42%	1%
Uncategorized/ Multi	$23,903,393	100%	0%	0%
All Investments	$5,916,783,920	49%	41%	10%

Table 8. 2018 Agency Investments by Service Model

Agency	2019 Estimated Expenditures on Youth 8-25	Treatment/ Intervention	Prevention	Positive Youth Development	Rehabilitation/ Corrective	Uncategorized/ Multi
State Board Of Education	$2,702,224,892	64%	29%	7%	<1%	
Department Of Human Services	$1,409,209,214	40%	58%	2%	<1%	
Department Of Children And Family Services	$856,825,438	99%		1%		
Illinois Student Assistance Commission	$431,224,412			100%		
Dept. Of Healthcare And Family Services	$194,252,855	17%	83%		<1%	
Dept. Of Commerce And Economic Opportunity	$176,328,455			86%		14%
Department Of Public Health	$56,741,588	61%	39%			
Illinois Community College Board	$42,839,969			100%		
Illinois Criminal Justice Information Authority	$15,536,406		100%			
Department Of Juvenile Justice	$7,430,031	80%		20%		
Department Of Military Affairs	$6,544,814			100%		
Department Of Transportation	$6,027,366		100%			
Illinois Arts Council	$4,939,442			100%		
Illinois Board Of Higher Education	$2,430,638			100%		
Department Of Corrections	$2,058,288	100%				
IL Guardianship And Advocacy Commission	$1,403,674		100%			
Department On Aging	$483,442		53%	47%		
University Scholarships (Multiple Universities)	$282,998			100%		

Between 2018 and 2019, investments across the different service models either increased or stayed stable. Investments in Treatment/Intervention and Rehabilitation/Corrective were the same for 2018 and 2019. In 2019, investments in prevention programs increased by $1 million, and investments in positive youth development increased by $67 million—an 8% increase. Figure 6 shows the investments by service model over time.

Figure 6. Investments by Service Model Over Time



Analysis of Appropriated Funds

The primary analysis of the Fiscal Scan is based on expenditures. During the development of the inaugural scan for Fiscal Year 2015, there was debate over the use of appropriations versus expenditures. The argument to use appropriations was that it represented the State's best assessment of what could be invested, given a full range of priorities and commitments. In discussions with state agencies, it was discovered that appropriations can grossly overstate the funding that is actually available. This factor is of particular concern for agencies that expect federal grant funding. In this case, an agency may request an appropriation that is 150% to 200% more than the grant it receives. Thus, the final decision was to use expenditures. However, in this report, we have included a secondary analysis to look at the trend in appropriations as potential insight into future funding.

Before examining trends in funds appropriated for youth investments, it is important to understand how appropriations and expenditures compare overall. While appropriations are the amount that could technically be expended for a given line item, appropriations do not always represent the actual funds available, especially for agencies who anticipate a large number of grants. Table 9 provides an overall comparison between appropriations and expenditures between 2018 and 2019 for the total state budget and for the youth investments examined in this scan. Between 2018 and 2019, the overage of appropriations compared to expenditures was not consistent. This pattern may change as more years of data is available. Table 10 provides a comparison of appropriations to expenditures by agency for the youth investments included in the 2019 Fiscal Scan.

Appropriations follow the same trend as expenditures in relation to the percent of funds invested across developmental goal and across service model. The majority of appropriated funds are in Educated, followed by Stable, then Healthy, Employable, Safe, and Connected. Likewise, the majority of appropriated funds are for Treatment/Intervention followed by Prevention, then Positive Youth Development, and Rehabilitation/Corrective.

Appropriations for Stable are slowly increasing over time, going from $2.7 billion in 2018 to $2.8 billion in 2019 to $3.0 billion in 2020. Educated and Employable show a slight increase in appropriations between 2019 and 2020, and all other categories remained constant. While appropriations were fairly stable between 2018 and 2019 across all developmental goals, actual expenditures (shown in Figure 4) increased for Stable and Employable and declined for Healthy. Figure 7 shows the appropriated funds by developmental goal between 2015 and 2019.

Appropriations for Treatment/Intervention are slowly increasing over time, going from $4.2 billion in 2018 to $4.3 billion in 2019 to $4.4 billion in 2020. Both Prevention and Positive Youth Development show an increase of $100 million in appropriations between 2019 and 2020. All other categories remained constant. Figure 8 shows the appropriated funds by service model between 2015 and 2019.

Table 9. Comparison of Appropriations vs. Expenditures

	Appropriations	Expenditures	Overage of Appropriations
2018 State Budget	$80,073,060,970	$70,326,133,930	+$9,746,927,040
2019 State Budget	$81,711,491,430	$70,008,537,482	+$11,702,953,948
2018 Youth Investments	$7,807,312,153	$5,689,852,564	+$2,117,459,589
2019 Youth Investments	$7,897,390,766	$5,916,783,920	+$1,980,606,846

Table 10. Comparison of Appropriations vs. Expenditures on Youth Ages 8-25 for 2019[xi]

Agency	Budget Items	2019 Estimated Expenditures on Youth 8-25	2019 Estimated Appropriations on Youth 8-25
State Board Of Education	41	$2,702,224,892	$3,908,288,158
Department Of Human Services	119	$1,409,209,214	$1,783,529,359
Department Of Children And Family Services	31	$856,825,438	$901,193,681
Illinois Student Assistance Commission	15	$431,224,412	$445,458,700
Dept. Of Healthcare And Family Services	3	$194,252,855	$271,000,000
Dept. Of Commerce And Economic Opportunity	3	$176,328,455	$395,244,400
Department Of Public Health	24	$56,741,588	$72,345,600
Illinois Community College Board	12	$42,839,969	$47,273,300
Illinois Criminal Justice Information Authority	11	$15,536,406	$20,600,000
Department Of Juvenile Justice	4	$7,430,031	$13,262,100
Department Of Military Affairs	3	$6,544,814	$11,965,200
Department Of Transportation	3	$6,027,366	$11,717,018
Illinois Arts Council	6	$4,939,442	$5,034,850
Illinois Board Of Higher Education	4	$2,430,638	$2,510,000
Department Of Corrections	1	$2,058,288	$5,000,000
IL Guardianship And Advocacy Commission	1	$1,403,674	$2,064,000
Department On Aging	2	$483,442	$541,400
University Scholarships (Multiple Universities)	5	$282,998	$363,000
All Investments	288	$5,916,783,920	$7,897,390,766

Figure 7. Appropriations by Developmental Goal Over Time

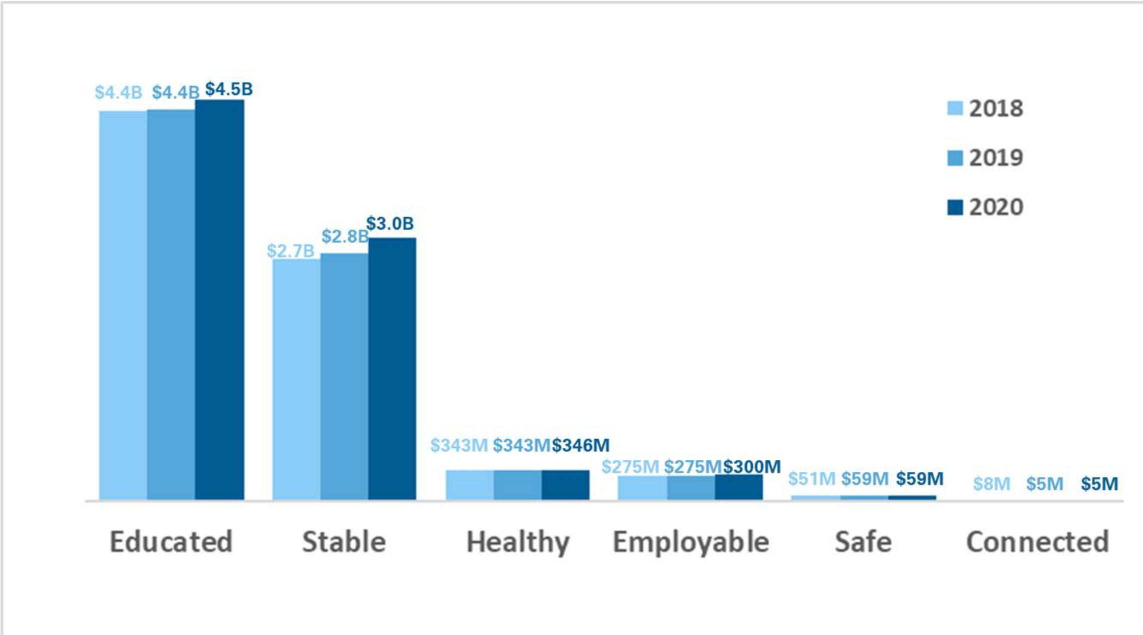
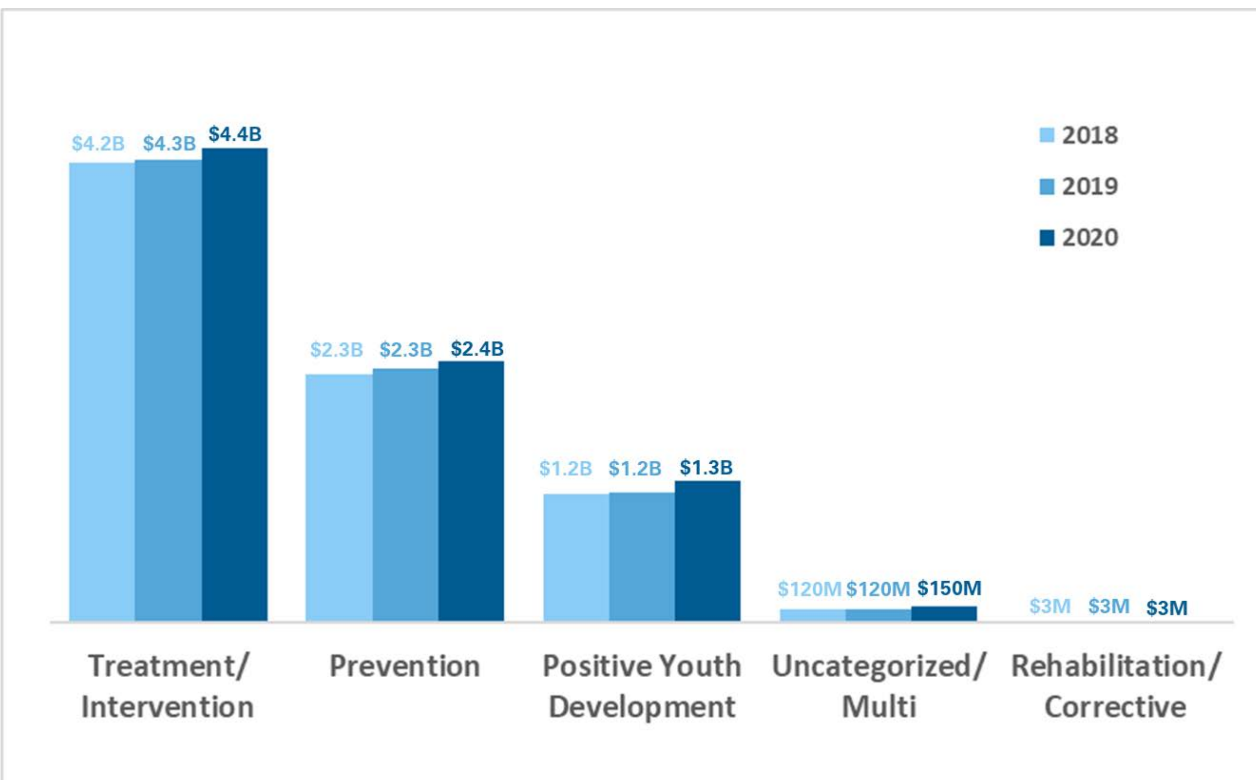


Figure 8. Appropriations by Service Model Over Time



Investment Snapshots

Educated—*Improve school readiness and student success for all.*

- **Investments in Educated: $3,185,547,722**[xii]
- **% of Total Investments: 54%**
- **Number of Agencies with Investments in Educated: 6**

Table 9. Agencies with Investments in Educated

Agency	% Share of Total Investments in Educated	% of Agency Budget Comprised of Educated
Department of Military Affairs	<1%	100%
Illinois Board of Higher Education	<1%	100%
Illinois Community College Board	1%	100%
Illinois State Board of Education	85%	100%
Illinois Student Assistance Commission	14%	100%
University Scholarships (Multiple State Universities)[xiii]	<1%	100%

Table 10. Educated Investments by Service Model

Service Model	% Share of Total Investments in Educated	% of Service Model Comprised of Educated
Positive Youth Development	21%	78%
Prevention	25%	43%
Treatment/Intervention	54%	54%
Rehabilitation/Corrective	<1%	42%

Largest Expenditures

- Child nutrition ($774M)
- Title I ($639M)
- Individuals with Disabilities Act—Education ($509M)

Types of Investments

- Adult education
- Advanced placement
- Afterschool programs
- Alternative education options
- Arts and foreign language
- Career and technical education
- Children's mental health partnership
- College access
- High school equivalency
- Math/Science programs
- Nutrition
- Parent mentoring
- Safe schools
- Scholarships
- Student health
- Summer school
- Supports for students with disabilities
- Title funds

Stable—*Meet the needs of the most vulnerable, and increase individual and family stability and self-sufficiency.*

- **Investments in Stable: $2,283,078,989**[xiv]
- **% of Total Investments: 39%**
- **Number of Agencies with Investments in Stable: 6**

Table 11. Agencies with Investments in Stable

Agency	% Share of Total Investments in Stable	% of Agency Budget Comprised of Stable
Department of Children and Family Services	38%	100%
Department of Commerce and Economic Opportunity	1%	14%
Department of Human Services	61%	99%
Department of Juvenile Justice	<1%	20%
Department on Aging	<1%	100%
Illinois Guardianship and Advocacy Commission	<1%	100%

Table 12. Stable Investments by Service Model

Service Model	% Share of Total Investments in Stable	% of Service Model Comprised of Stable
Positive Youth Development	2%	4%
Prevention	36%	45%
Treatment/Intervention	61%	44%
Rehabilitation/Corrective	<1%	57%
Uncategorized/Multi	1%	100%

Largest Expenditures

- Childcare services ($626M)
- Foster homes and specialized care ($336M)
- Institution and group home care and prevention ($134M)

Types of Investments

- Addiction treatment
- Childcare
- Community-based services
- Counseling and case management
- Developmental disabilities support
- Home stability
- Homelessness and housing
- Mental health
- Physical health
- Prevention of abuse
- SNAP
- Substance use treatment
- Supporting individuals with disabilities
- TANF
- Teen parenting

Healthy[xv]—*Improve overall health of Illinoisans.*

- **Investments in Healthy: $250,994,442**
- **% of Total Investments: 4%**
- **Number of Agencies with Investments in Healthy: 2**

Table 13. Agencies with Investments in Healthy

Agency	% Share of Total Investments in Healthy	% of Agency Budget Comprised of Healthy
Department of Healthcare and Family Services	77%	100%
Department of Public Health	23%	100%

Table 14. Healthy Investments by Service Model

Service Model	% Share of Total Investments in Healthy	% of Service Model Comprised of Healthy
Prevention	73%	10%
Treatment/Intervention	27%	2%
Rehabilitation/Corrective	<1%	<1%

Largest Expenditures

- Federal reimbursement to schools for medical services and administration ($162M)
- Children's mental health and other health services ($32M)

Types of Investments

- AIDS/HIV prevention and treatment
- Children's health programs
- Dental programs
- Diabetes treatment
- Epilepsy education and treatment
- Family planning
- Immunizations
- Medical services and supplies
- Mental health
- Preventive health
- Public health
- School health centers
- Suicide prevention
- Tobacco use prevention and anti-smoking
- Vaping program
- Violence prevention
- Vision and hearing screening programs

Employable—*Increase employment, and attract, retain, and grow businesses.*

- **Investments in Employable: $152,425,062**
- **% of Total Investments: 3%**
- **Number of Agencies with Investments in Employable: 1**

Table 15. Agencies with Investments in Employable

Agency	% Share of Total Investments in Employable	% of Agency Budget Comprised of Employable
Department of Commerce and Economic Opportunity	100%	86%

Table 16. Employable Investments by Service Model

Service Model	% Share of Total Investments in Employable	% of Service Model Comprised of Employable
Positive Youth Development	100%	18%

Largest Expenditure

- Workforce Innovation an Opportunity Act ($152M)

Types of Investments

- Workforce Innovation and Opportunity Act
- Special Recreation Association

Safe—*Create safer communities.*

- **Investments in Safe: $39,798,263**
- **% of Total Investments: <1%**
- **Number of Agencies with Investments in Safe: 5**

Table 17. Agencies with Investments in Safe

Agency	% Share of Total Investments in Safe	% of Agency Budget Comprised of Safe
Department of Corrections	5%	100%
Department of Human Services	26%	1%
Department of Juvenile Justice	15%	80%
Department of Transportation	15%	100%
Illinois Criminal Justice Information Authority	39%	100%

Table 18. Safe Investments by Service Model

Service Model	% Share of Total Investments in Safe	% of Service Model Comprised of Safe
Prevention	72%	2%
Treatment/Intervention	28%	<1%

Largest Expenditures

- Adult Redeploy and diversion programs ($6.6M)
- Rape victims prevention act ($6.5M)
- Community-based violence prevention programs ($6.1M)

Types of Investments

- Aftercare services
- Bullying prevention
- Department of Corrections school district programs
- Domestic violence prevention
- Highway safety
- Mental health treatment
- Motorcyclist safety
- Safe from the Start
- Substance use treatment
- Violence prevention

Connected—*Strengthen cultural and environmental vitality.*

- **Investments in Connected: $4,939,442**
- **% of Total Investments: <1%**
- **Number of Agencies with Investments in Connected: 1**

Table 19. Agencies with Investments in Connected

Agency	% Share of Total Investments in Connected	% of Agency Budget Comprised of Connected
Illinois Arts Council	100%	100%

Table 20. Connected Investments by Service Model

Service Model	% Share of Total Investments in Connected	% of Service Model Comprised of Connected
Positive Youth Development	100%	1%

Largest Expenditures

- Grants and financial assistance for arts education ($1.3M)
- Grants and financial assistance for underserved constituencies ($1.1M)

Types of Investments

- Arts and foreign language education programs
- Arts education
- Humanities
- Programs for underserved sectors

Endnotes

[i] Operational costs for state colleges and universities are not included in this review. Likewise, operational costs for charter schools are not included.

[ii] Under Healthy, Medicaid insurance dollars were pulled out for this analysis. Figures include funds for services that support, improve, or promote the physical and mental health of children and youth.

iii American Fact Finder Tables. https://factfinder.census.gov

[iv] Interactive Budget. https://www2.illinois.gov/sites/budget/Pages/default.aspx

v During the development of the inaugural scan on Fiscal Year 2015, there was debate over the use of appropriations versus expenditures. The argument to use appropriations was that it represented the State's best assessment of what could be invested, given a full range of priorities and commitments. In discussions with state agencies, it was discovered that appropriations can grossly overstate the funding that is actually available. This factor is of particular concern for agencies that expect federal grant funding. In this case, an agency may request an appropriation that is 150% to 200% more than the grant it receives. Thus, the final decision was to use expenditures.

vi Evidence-Based Funding Distribution Calculation. https://www.isbe.net/Pages/ebfdistribution.aspx

[vii] Universities represented in this scholarship line include Eastern Illinois University, Northern Illinois University, Southern Illinois University, University of Illinois, and Illinois State University.

[viii] Universities represented in this scholarship line include Eastern Illinois University, Northern Illinois University, Southern Illinois University, University of Illinois, and Illinois State University.

[ix] Operational costs for state colleges and universities are not included in this review. Likewise, operational costs for charter schools are not included.

[x] Under Healthy, Medicaid insurance dollars were pulled out for this analysis. Figures include funds for services that support, improve, or promote the physical and mental health of children and youth.

[xi] Universities represented in this scholarship line include Eastern Illinois University, Northern Illinois University, Southern Illinois University, University of Illinois, and Illinois State University.

[xii] As noted previously, Evidence-Based Funding for education is excluded from these figures because it provides a foundational set of supports to children and youth, and the scan is focused on supplemental funds. Thus, their inclusion would skew the analysis.

[xiii] Universities represented in this line include Eastern Illinois University, Northern Illinois University, Southern Illinois University, University of Illinois, and Illinois State University.

[xv] As noted previously, Medicaid is excluded from these figures because they provide a foundational set of supports to children and youth, and the scan is focused on supplemental funds. Thus, their inclusion would skew the analysis.