

A Fiscal Scan of Illinois Public Investments in Children and Youth, Ages 8–25 Fiscal Year 2020



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 to 25, this scan provides a record of how public dollars in Illinois were spent in Fiscal Year 2020 across six developmental goals: Stable, Safe, Healthy, Educated, Employable, and Connected.

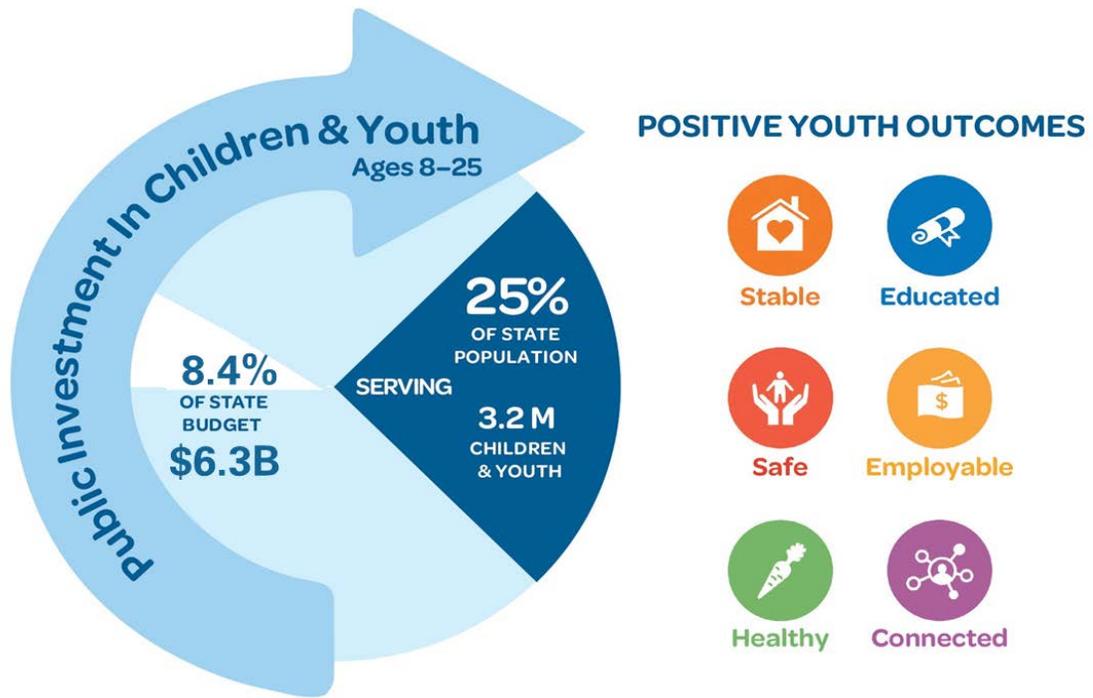
The U.S. Census estimates there are roughly 3.2 million children and youth between the ages of 8 and 25 in Illinois, which represents 25% of the state's population.ⁱ For Fiscal Year 2020, it is estimated that \$6.3 billion was invested in whole or in part in programs and services that reach children and youth between the ages of 8 and 25. These investments account for approximately 8.4% of the total state budget. See Figure 1.

Overall, there was more public investment in children and youth ages 8 to 25 in Fiscal Year 2020 compared to Fiscal Year 2019. In 2019, \$5.9 billion was invested in children and youth—\$400 million less than 2020. Five agencies experienced large increases in investments between 2019 and 2020, accounting for 80% of the total \$400 million increase in investments in children and youth.

Roughly 52% (\$3.3 billion) of the state's expenditures for children and youth are in the Stable developmental goal, focused on ensuring that young people's basic needs are met, both through direct supports to young people and indirectly through financial assistance to families. Education investments comprise 41% of the state's investments in youth (not including Evidence-Based Funding), totaling more than \$2.6 billion.ⁱⁱ Approximately, 4% (\$227 million) is dedicated to keeping young people healthyⁱⁱⁱ while the remaining 3% of the budget is dedicated to employment programs and keeping youth safe and connected to their communities.

Illinois dedicates 54% (\$3.4 billion) of its investments in children and youth toward treatment and intervention programs and services. Prevention programs account for 31% (\$1.9 billion) of investments in youth. Positive youth development programs comprise 15% (\$932 million) of the total investments. 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.

Figure 1. 2020 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 at that time. Subsequent fiscal scans were completed for Fiscal Years 2018 and 2019. This current Fiscal Scan of Illinois Public Investments in Children and Youth is the fourth in the series of Fiscal Scans, building on previous years and providing an updated look at the public investments in Fiscal Year 2020.

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.^{iv} 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 2020. 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.^v 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

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.^{vi} This approach is consistent with the previous reporting of youth investments in Fiscal Years 2015 and 2019. 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 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 Fiscal Scan is a quantitative analysis of spending in our state. We make no judgements on whether a change in spending leads to a change in outcomes for youth – we can only note when a change in spending occurs.
- 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.

Future Fiscal Scan Improvements

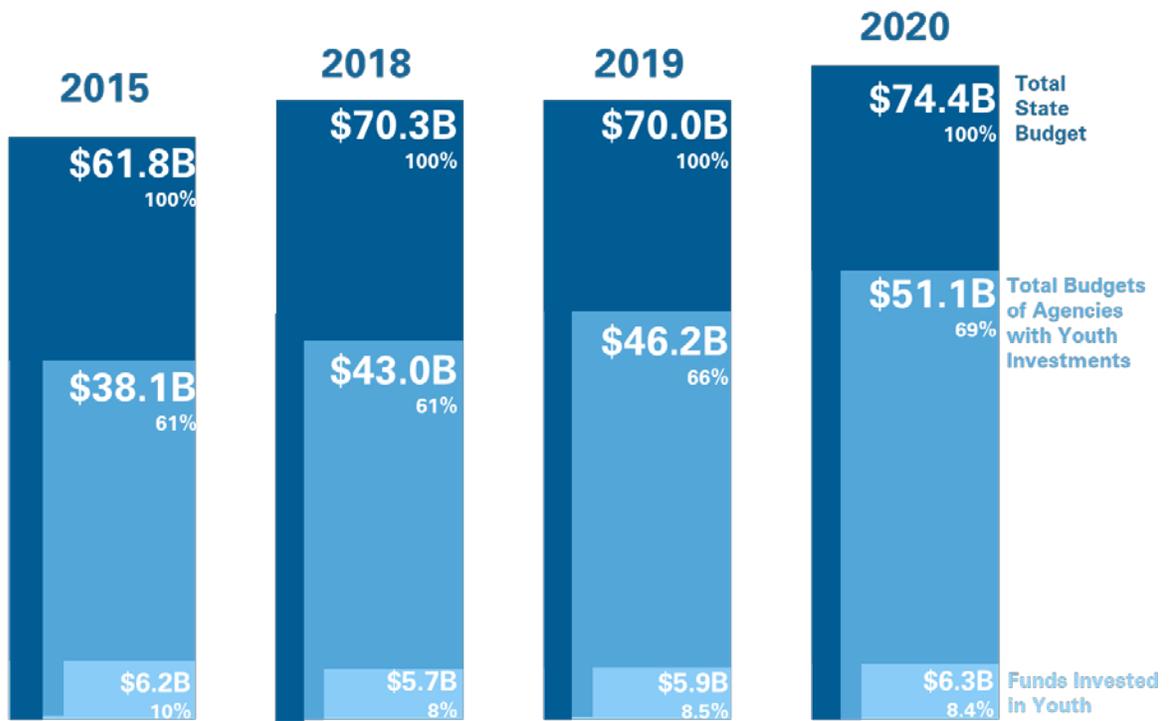
Two improvements are being made enhance the data analysis included in the fiscal scan going forward, providing a better understanding of the underlying investments.

- The Governor’s Office of Management and Budget (GOMB) will be collecting data from state agencies to understand expenditures that may contribute to multiple development goals (currently all expenditures are connected to only one developmental goal). This new data collection will allow future fiscal scans to include a better understanding of how investments stretch across developmental goals.
- In collaboration with the Youth Budget Commission, the definitions of the service models used for the fiscal analysis will be revised to better delineate investments in prevention, treatment/intervention, and rehabilitative/corrective. The new definitions will be applied to investments in children and youth in the 2021 report.

Investments in Children and Youth

For Fiscal Year 2020, it is estimated that \$6.3 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 8.4% of the total state budget. Overall, there was more public investment in children and youth ages 8 to 25 in Fiscal Year 2020 compared to Fiscal Year 2019. In 2019, \$5.9 billion was invested in children and youth—\$400 million less than 2020. 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 over the time period from 2015 to 2020. While the overall state budget has been increasing since 2015, the percent of investments in children and youth ages 8 to 25 has stayed relatively flat.

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



Five agencies experienced large increases in investments between 2019 and 2020, accounting for 80% of the total \$400 million increase in investments in children and youth ages 8 to 25 for 2020. Table 3 shows the largest line item increases in 2020 for these five agencies.

Table 3. Largest Line Item Increases in 2020 compared to 2019

Department of Human Services

- Increase in Child Care Assistance Program (CCAP): ~\$90M
- Increase in Temporary Assistance for Needy Families (TANF): ~\$30M
- Mental health programs: ~\$17M

Department of Children and Family Services

- Increase in Family Reunification and Substitute Care: ~\$75M

Illinois Student Assistance Commission

- Increase in Monetary Award Program (MAP): ~\$48M

Illinois Community College Board

- Increase in grant programs: ~\$24M

Illinois State Board of Education

- Increase in Title I: ~\$21M
- Increase in IDEA: ~\$20M

Twenty-one agencies had investments in children and youth in 2020. Similar to previous years, the top six agencies account for 97% of the investments in children and youth with the top three agencies accounting for 84% of the investments. Table 4 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 (76%)
- Illinois Student Assistance Commission (81%)

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 Pre-Kindergarten to 12th grade.^{vii} 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.

Table 4. 2020 Total Estimated Investments in Children and Youth by Agency^{viii}

| Agency | 2020 Expenditures on Youth 8-25 | % of Agency Budget for Youth 8-25 |
|---|--|--|
| State Board Of Education | \$2,738,053,571 | 25% |
| Department Of Human Services | \$1,556,973,199 | 26% |
| Department Of Children And Family Services | \$943,510,599 | 76% |
| Illinois Student Assistance Commission | \$489,088,660 | 81% |
| Department Of Commerce And Economic Opportunity | \$177,472,505 | 32% |
| Department Of Healthcare And Family Services | \$169,074,658 | 1% |
| Illinois Community College Board | \$70,474,614 | 18% |
| Department Of Public Health | \$58,249,390 | 10% |
| Illinois Criminal Justice Information Authority | \$27,907,083 | 24% |
| Abraham Lincoln Presidential Library And Museum | \$6,756,038 | 60% |
| Illinois Board Of Higher Education | \$6,486,218 | 55% |
| Department Of Military Affairs | \$6,319,639 | 14% |
| Illinois Arts Council | \$4,959,925 | 37% |
| Department Of Transportation | \$4,325,740 | 0% |
| Department Of Veterans' Affairs | \$3,592,386 | 3% |
| Department Of Juvenile Justice | \$1,560,077 | 1% |
| Illinois Guardianship And Advocacy Commission | \$1,483,418 | 13% |
| Department Of Corrections | \$1,300,000 | 0% |
| Department Of Agriculture | \$786,399 | 1% |
| Department On Aging | \$499,894 | 0% |
| University Scholarships (Multiple Universities) | \$387,975 | 0% |
| All Investments | \$6,269,261,987 | 8.4% |

The increase in overall investment between 2019 and 2020 did not occur evenly across all agencies. While thirteen agencies increased investments in children and youth in 2020, five agencies experienced a decrease. Three agencies had no change in the level of their expenditures. Table 5 shows the changes in investments by agency between 2019 and 2020. Table 6 provides the detail for significant changes in the level of investment within agencies with the largest differences between 2019 and 2020.

Table 5. Total Estimated Investments in Children and Youth, 2019 vs. 2020^{ix}

| Agency | 2019 Expenditures on Youth 8-25 | 2020 Expenditures on Youth 8-25 | Change |
|--|------------------------------------|------------------------------------|----------|
| State Board Of Education | \$2,702,224,892 | \$2,738,053,571 | + |
| Department Of Human Services | \$1,409,209,214 | \$1,556,973,199 | + |
| Department Of Children And Family Services | \$856,825,438 | \$943,510,599 | + |
| Illinois Student Assistance Commission | \$431,224,412 | \$489,088,660 | + |
| Department Of Commerce And Economic Opportunity | \$176,328,455 | \$177,472,505 | + |
| Department Of Healthcare And Family Services | \$194,252,855 | \$169,074,658 | - |
| Illinois Community College Board | \$42,839,969 | \$70,474,614 | + |
| Department Of Public Health | \$56,741,588 | \$58,249,390 | + |
| Illinois Criminal Justice Information Authority | \$15,536,406 | \$27,907,083 | + |
| Abraham Lincoln Presidential Library And Museum | \$0 | \$6,756,038 | + |
| Illinois Board Of Higher Education | \$2,430,638 | \$6,486,218 | + |
| Department Of Military Affairs | \$6,544,814 | \$6,319,639 | - |
| Illinois Arts Council | \$4,939,442 | \$4,959,925 | NC |
| Department Of Transportation | \$6,027,366 | \$4,325,740 | - |
| Department Of Veterans' Affairs | \$0 | \$3,592,386 | + |
| Department Of Juvenile Justice | \$7,430,031 | \$1,560,077 | - |
| Illinois Guardianship And Advocacy Commission | \$1,403,674 | \$1,483,418 | NC |
| Department Of Corrections | \$2,058,288 | \$1,300,000 | - |
| Department Of Agriculture | \$0 | \$786,399 | + |
| Department On Aging | \$483,442 | \$499,894 | NC |
| University Scholarships (Multiple Universities) | \$282,998 | \$387,975 | + |
| All Investments | \$5,916,783,920 | \$6,269,261,987 | + |

Note: NC indicates no change.

Table 6. Detail for Investment Changes Between 2019 and 2020 for Select Agencies

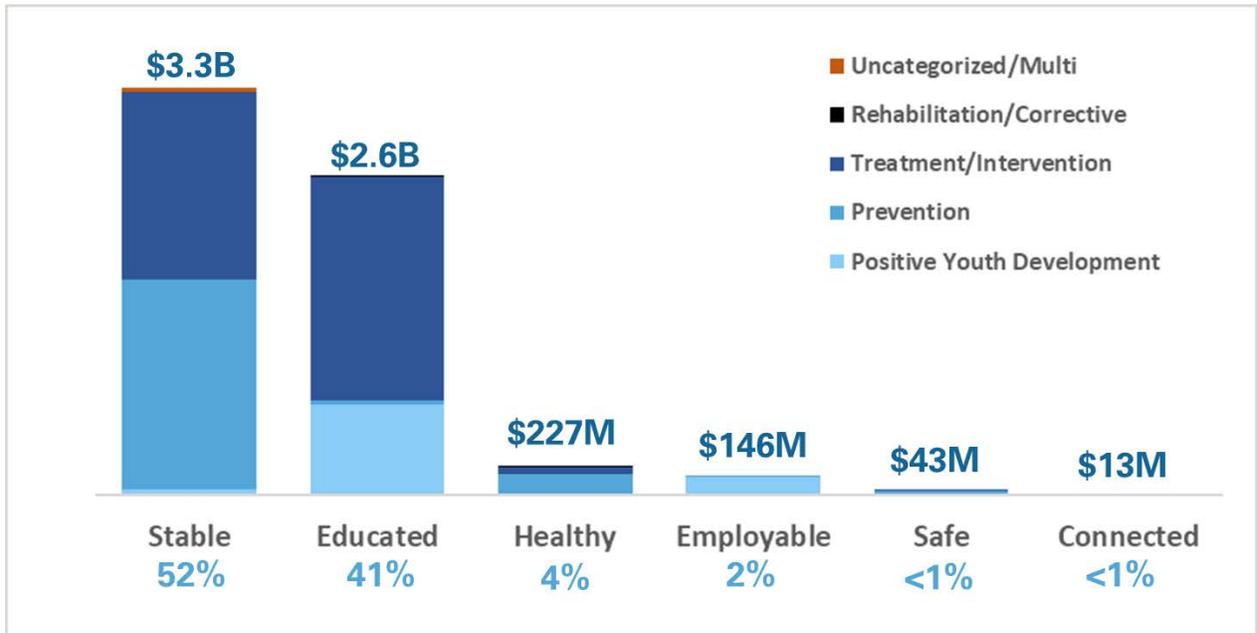
| Agency | 2020 Expenditures on Youth 8-25 | 2019 Expenditures on Youth 8-25 | Change |
|---|---------------------------------------|---------------------------------------|--|
| Illinois Community College Board | \$70,474,614 | \$42,839,969 | Increase in scholarships and grants for students |
| Illinois Criminal Justice Information Authority | \$27,907,083 | \$15,536,406 | Increase in expenditures in violence prevention programs and trauma/victim services |
| Illinois Board Of Higher Education | \$6,486,218 | \$2,430,638 | Increase in expenditures in STEM programs and teacher/nursing degree scholarships |
| Department Of Juvenile Justice | \$1,560,077 | \$7,430,031 | Decrease in expenditures in aftercare and school district programs |
| Department Of Corrections | \$1,300,000 | \$2,058,288 | Decrease in education programs |

Investments by Developmental Goal

Roughly 52% (\$3.3 billion) of the state’s expenditures for children and youth are in the Stable developmental goal, focused on ensuring that young people’s basic needs are met, both through direct supports to young people and indirectly through financial assistance to families. Education investments comprise 41% of the state’s investments in youth (not including Evidence-Based Funding), totaling more than \$2.6 billion.^x Approximately, 4% (\$227 million) is dedicated to keeping young people healthy^{xi} while 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 and Safe are for prevention. The investments under Employable and Connected are primarily 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. 2020 Investments by Developmental Goal



When looking at agency-level investments, six agencies have investments across developmental goals. The remaining 15 agencies have 100% of their investments within one goal. Overall, nine agencies have investments in the Stable category, and seven agencies have investments in the Educated category. Six agencies have investments in the Safe category, while Connected has three agencies with investments, and Healthy has two agencies with investments. Only one agency has investments in the Employable category. Table 7 shows the percentage of each agency’s budget across the six developmental goals. Table 8 shows the sources of funds for the investments.

Table 7. 2020 Agency Investments by Developmental Goal

| Agency | 2020 Expenditures on Youth 8-25 | Educated | Stable | Healthy | Employable | Safe | Connected |
|---|--|-----------------|---------------|----------------|-------------------|-------------|------------------|
| State Board Of Education | \$2,738,053,571 | 73% | 27% | | | | |
| Department Of Human Services | \$1,556,973,199 | | 99% | | | 1% | |
| Department Of Children And Family Services | \$943,510,599 | | 100% | | | | |
| Illinois Student Assistance Commission | \$489,088,660 | 100% | | | | | |
| Department Of Commerce And Economic Opp. | \$177,472,505 | | 18% | | 82% | | |
| Department Of Healthcare And Family Services | \$169,074,658 | | | 100% | | | |
| Illinois Community College Board | \$70,474,614 | 100% | | | | | |
| Department Of Public Health | \$58,249,390 | | | 100% | | | |
| Illinois Criminal Justice Information Authority | \$27,907,083 | | 10% | | | 90% | |
| Abraham Lincoln Presidential Library And Museum | \$6,756,038 | | | | | | 100% |
| Illinois Board Of Higher Education | \$6,486,218 | 100% | | | | | |
| Department Of Military Affairs | \$6,319,639 | 99% | | | | 1% | |
| Illinois Arts Council | \$4,959,925 | | | | | | 100% |
| Department Of Transportation | \$4,325,740 | | | | | 100% | |
| Department Of Veterans' Affairs | \$3,592,386 | | 100% | | | | |
| Department Of Juvenile Justice | \$1,560,077 | 71% | 1% | | | 28% | |
| Illinois Guardianship And Advocacy Commission | \$1,483,418 | | 100% | | | | |
| Department Of Corrections | \$1,300,000 | | | | | 100% | |
| Department Of Agriculture | \$786,399 | | | | | | 100% |
| Department On Aging | \$499,894 | | 100% | | | | |
| University Scholarships (Multiple Universities) | \$387,975 | 100% | | | | | |

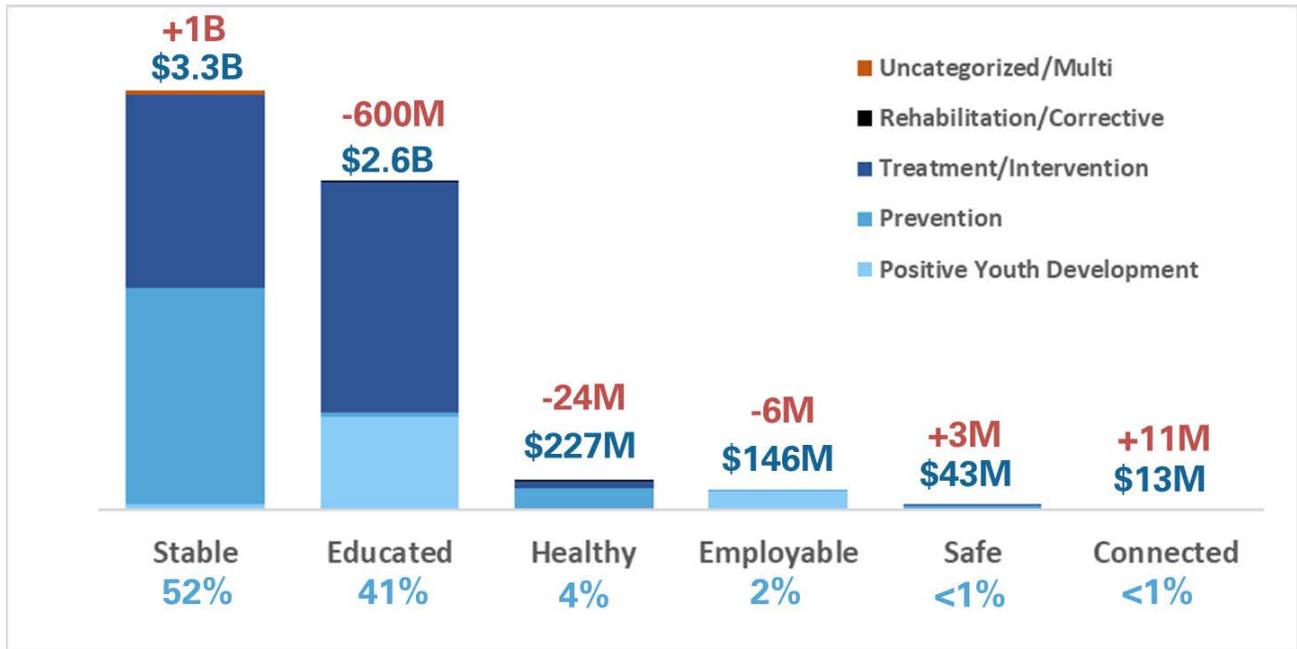
Table 8. 2020 Development Goal Investments by Source of Funding

| | Expenditures on Youth 8-25 | Percent Federal Funds | Percent State General Funds | Percent Other State Funds |
|------------------------|-----------------------------------|------------------------------|------------------------------------|----------------------------------|
| Stable | \$3,277,454,608 | 42% | 44% | 15% |
| Educated | \$2,563,738,368 | 53% | 47% | 1% |
| Healthy | \$227,324,048 | 72% | 14% | 14% |
| Employable | \$145,579,023 | 99% | 1% | 0% |
| Safe | \$42,663,578 | 8% | 76% | 17% |
| Connected | \$12,502,361 | 5% | 70% | 25% |
| All Investments | \$6,269,261,987 | 48% | 43% | 9% |

Note: Rounding errors may cause rows to equal greater than 100.

Compared to 2019, investment levels for children and youth in the areas of Stable, Safe, and Connected increased. At the same time, investments in the areas of Educated, Healthy, and Employable decreased overall. A large shift occurred of \$750 million from the area of Educated to Stable for the Illinois State Board of Education (ISBE) nutrition program. This was caused by a reclassification of the goal associated with the nutrition program. Accounting for that difference, the effective change in Stable compared to 2019 was \$250 million, and the effective change in Educated compared to 2019 was \$150 million. Figure 4 shows the change in investments between 2019 and 2020. Appendix A provides a listing of the line items with the greatest impact on the increase/decrease for each developmental goal in 2020.

Figure 4. Investments by Developmental Goal with Change Compared to 2019 (in red)



Note: ISBE nutrition program was reclassified from Educated to Stable in 2020, accounting for a shift of \$750 million from Educated to Stable.

Investments by Service Model

Illinois dedicates 54% (\$3.4 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 45% are related to keeping the lives of children and youth stable. The remaining investments are in the Healthy and Safe categories. Nine agencies have investments in treatment and intervention programs and services.

Prevention programs account for 31% (\$1.9 billion) of investments in youth. Approximately 87% of prevention investments are focused on keeping the lives of children and youth stable. The remaining investments fall in the categories of Educated, Healthy, Employable, and Safe. Ten agencies have investments in prevention programs.

Positive youth development programs comprise 15% (\$932 million) of the total investments with the majority of the investments in the Educated category. The remaining investments fall in the categories of Stable, Connected, Employable, and Safe. Fourteen agencies have investments in positive youth development activities.

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. Two agencies have expenditures for rehabilitation and corrective programs, and only one agency has investments in the uncategorized 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 9 shows the percentage of each agency’s budget across the service models. Table 10 shows the sources of funds by service model.

Figure 5. 2020 Investments by Service Model

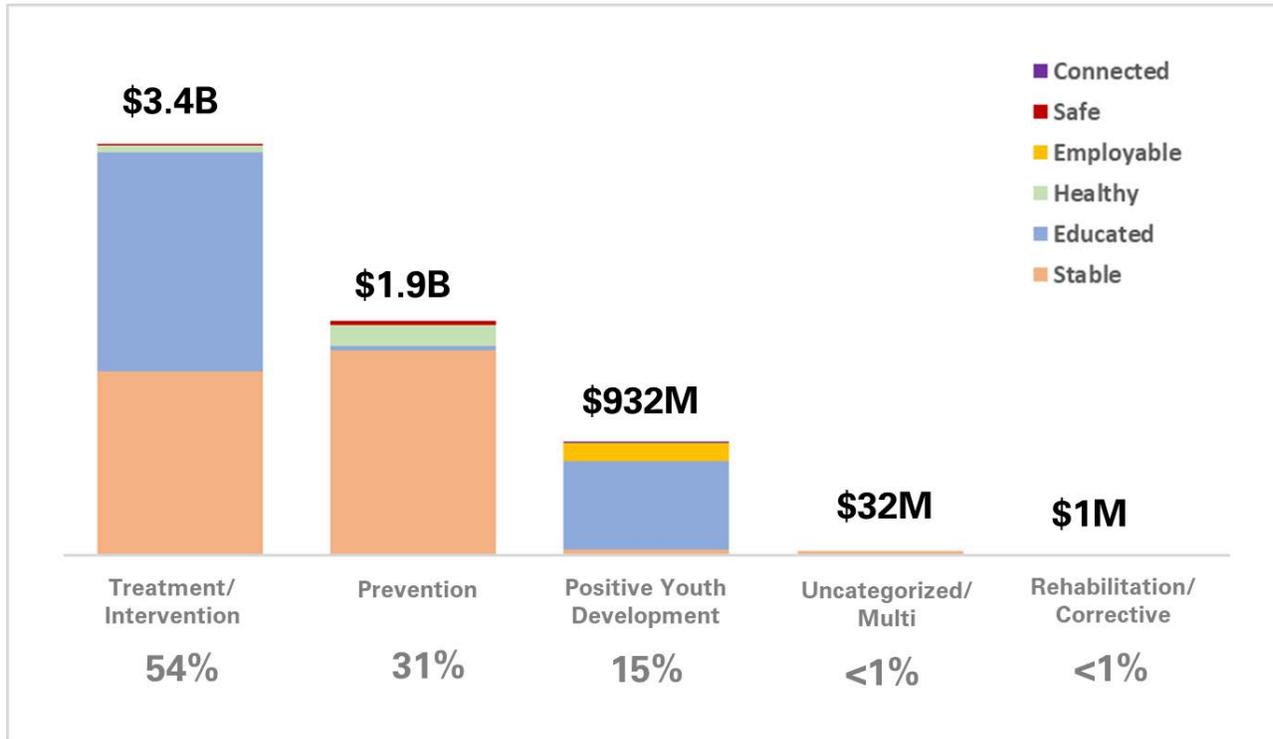


Table 9. 2020 Service Model Investments by Source of Funding

| | Expenditures on Youth 8-25 | Percent Federal Funds | Percent State General Funds | Percent Other State Funds |
|----------------------------|----------------------------|-----------------------|-----------------------------|---------------------------|
| Treatment/Intervention | \$3,374,675,603 | 43% | 43% | 15% |
| Prevention | \$1,929,282,227 | 67% | 32% | 1% |
| Positive Youth Development | \$932,111,236 | 28% | 69% | 3% |
| Rehabilitation/Corrective | \$31,893,482 | 56% | 43% | 0% |
| Uncategorized/Multi | \$1,299,438 | 100% | 0% | 0% |
| All Investments | \$6,269,261,987 | 48% | 43% | 9% |

Table 10. 2020 Agency Investments by Service Model

| Agency | 2020 Expenditures on Youth 8-25 | Treatment/ Intervention | Prevention | Pos. Youth Develop. | Rehab./ Corrective | Uncat./ Multi |
|---|---------------------------------|-------------------------|------------|---------------------|--------------------|---------------|
| State Board Of Education | \$2,738,053,571 | 66% | 28% | 7% | <1% | |
| Department Of Human Services | \$1,556,973,199 | 38% | 60% | 2% | <1% | |
| Department Of Children And Family Services | \$943,510,599 | 99% | <1% | 1% | | |
| Illinois Student Assistance Commission | \$489,088,660 | | | 100% | | |
| Department Of Commerce And Economic Opp. | \$177,472,505 | | | 82% | | 18% |
| Department Of Healthcare And Family Services | \$169,074,658 | 13% | 87% | | | |
| Illinois Community College Board | \$70,474,614 | 1% | 34% | 66% | | |
| Department Of Public Health | \$58,249,390 | 60% | 40% | | | |
| Illinois Criminal Justice Information Authority | \$27,907,083 | 5% | 95% | | | |
| Abraham Lincoln Presidential Library And Museum | \$6,756,038 | | | 100% | | |
| Illinois Board Of Higher Education | \$6,486,218 | | | 100% | | |
| Department Of Military Affairs | \$6,319,639 | | | 100% | | |
| Illinois Arts Council | \$4,959,925 | | | 100% | | |
| Department Of Transportation | \$4,325,740 | | 100% | | | |
| Department Of Veterans' Affairs | \$3,592,386 | | | 100% | | |
| Department Of Juvenile Justice | \$1,560,077 | 29% | | 71% | | |
| Illinois Guardianship And Advocacy Commission | \$1,483,418 | | 100% | | | |
| Department Of Corrections | \$1,300,000 | 100% | | | | |
| Department Of Agriculture | \$786,399 | | | 100% | | |
| Department On Aging | \$499,894 | | 100% | | | |
| University Scholarships (Multiple Universities) | \$387,975 | | | 100% | | |

Between 2019 and 2020, investments increased across all service models except for Rehabilitation/Corrective, which remained stable. Compared to 2019, investments in treatment/intervention programs increased by \$200 million, investments in prevention programs increased by \$100 million, and investments in positive youth development increased by \$74 million. Figure 5 shows the investments by service model comparing 2020 investments to 2019. Investments in positive youth development has steadily increased since 2015 as shown in Figure 6, increasing from in \$763M in 2015 to \$932M in 2020.

Figure 5. Investments by Service Model with Change Compared to 2019 (in red)

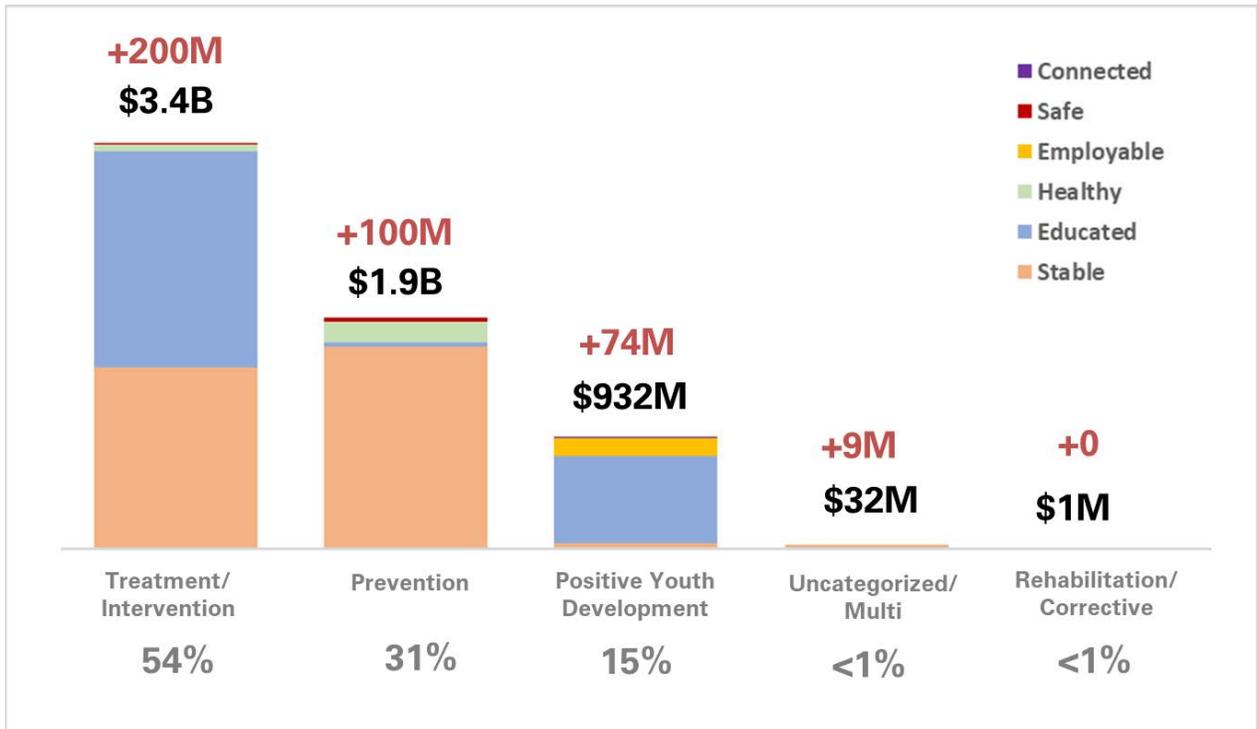
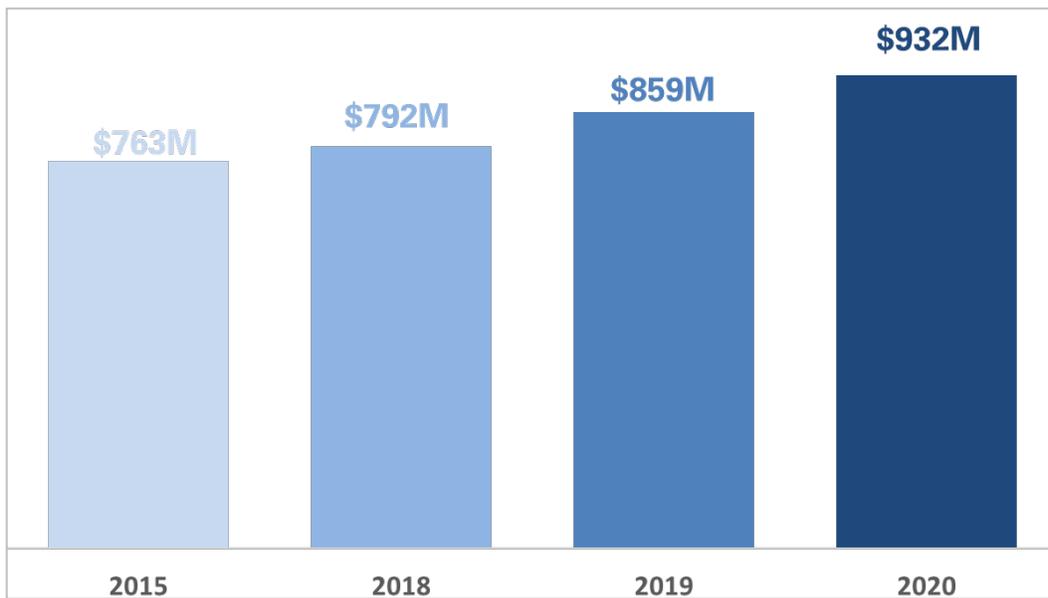


Figure 6. Investments in Positive Youth Development Over Time



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. An example of this is shown in Table 11, which provides a comparison of appropriations to expenditures by agency for the youth investments included in the 2020 Fiscal Scan. While the appropriated funds for 2020 investments in children and youth age 8 to 25 was roughly \$8.4 million, only \$6.3 million was actually expended.

Appropriated funds for investments in youth ages 8 to 25 increased between 2019 and 2020 by \$300 million. Then, they increased again between 2020 and 2021 by \$400 million. In addition to the projected increase in appropriations for 2021, an additional \$1.8 billion is appropriated in 2021 for COVID relief funds, impacting youth ages 8 to 25. Of that \$1.8 billion, \$900 million has been appropriated for investments in the Employable category, \$700 million has been appropriated for investments in the Educated category, and \$200 has been appropriated for investments in the Stable category. Figure 7 shows the total appropriations over time between 2019 and 2021. Table 12 provides detailed information on the 2021 COVID relief funds impacting youth by agency.

Table 11. Comparison of Appropriations vs. Expenditures on Youth Ages 8-25 for 2020^{xii}

| Agency | 2020 Expenditures on Youth 8-25 | 2020 Appropriations on Youth 8-25 |
|---|--|--|
| State Board Of Education | \$2,738,053,571 | \$3,930,546,598 |
| Department Of Human Services | \$1,556,973,199 | \$1,928,021,657 |
| Department Of Children And Family Services | \$943,510,599 | \$1,019,626,150 |
| Illinois Student Assistance Commission | \$489,088,660 | \$505,719,200 |
| Department Of Commerce And Economic Opportunity | \$177,472,505 | \$454,924,400 |
| Department Of Healthcare And Family Services | \$169,074,658 | \$271,000,000 |
| Illinois Community College Board | \$70,474,614 | \$73,176,895 |
| Department Of Public Health | \$58,249,390 | \$77,899,300 |
| Illinois Criminal Justice Information Authority | \$27,907,083 | \$53,810,754 |
| Abraham Lincoln Presidential Library And Museum | \$6,756,038 | \$8,234,580 |
| Illinois Board Of Higher Education | \$6,486,218 | \$12,089,200 |
| Department Of Military Affairs | \$6,319,639 | \$13,065,200 |
| Illinois Arts Council | \$4,959,925 | \$5,034,850 |
| Department Of Transportation | \$4,325,740 | \$15,840,326 |
| Department Of Veterans' Affairs | \$3,592,386 | \$3,600,000 |
| Department Of Juvenile Justice | \$1,560,077 | \$13,268,500 |
| Illinois Guardianship And Advocacy Commission | \$1,483,418 | \$1,978,000 |
| Department Of Corrections | \$1,300,000 | \$5,000,000 |
| Department Of Agriculture | \$786,399 | \$786,400 |
| Department On Aging | \$499,894 | \$541,400 |
| University Scholarships (Multiple Universities) | \$387,975 | \$463,000 |
| All Investments | \$6,269,261,987 | \$8,394,626,410 |

Figure 7. Appropriations Over Time for Investments in Youth Ages 8-25

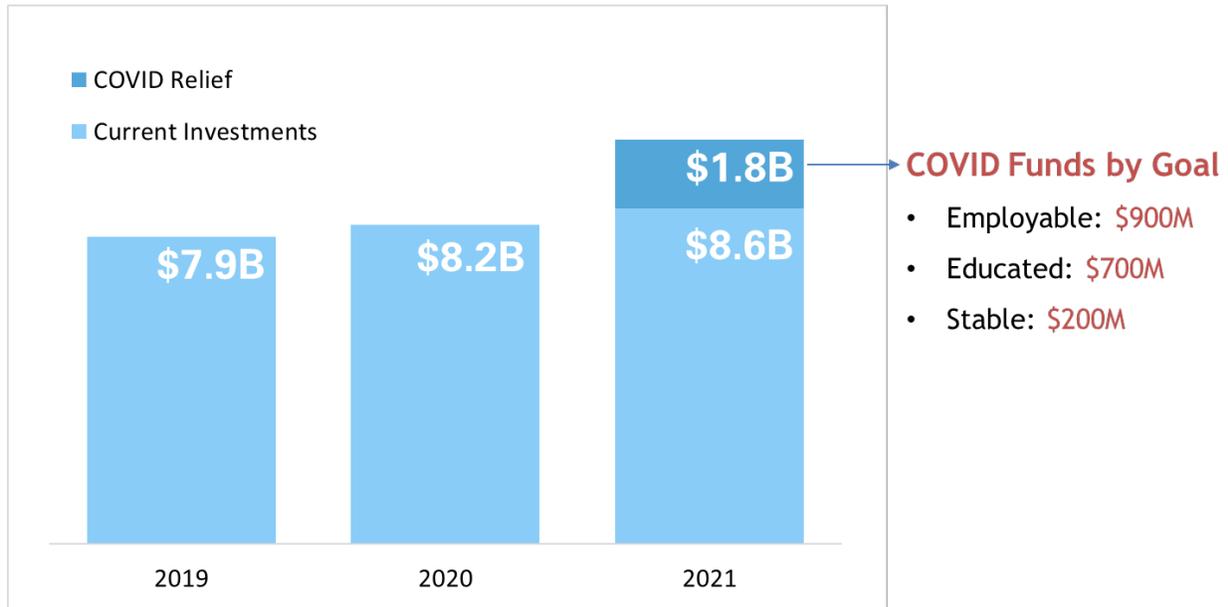


Table 12. Appropriations for 2021 COVID Relief Funds Impacting Youth Ages 8-25

| Agency | 2021 Appropriations for Youth 8-25 Related to COVID | Purpose |
|---|---|---|
| Department Of Commerce And Economic Opportunity | \$896,000,000 | CARES Act - Business Interruption Program (Child Care) |
| State Board Of Education | \$678,000,000 | CARES Act - Elementary and Secondary School Emergency Relief Fund (Technology grants) |
| Department Of Human Services | \$202,000,000 | Mental health, eviction mitigation, substance abuse, counseling services |
| Illinois Community College Board | \$9,500,000 | CARES Act - Governor's Emergency Education Relief Fund |
| Grand Total | \$1,785,500,000 | |

Investment Snapshots

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

- **Investments in Educated: \$2,563,738,368** ^{xiii}
- **% of Total Investments: 41%**
- **Number of Agencies with Investments in Educated: 7**

Table 13. Agencies with Investments in Educated

| Agency | % Share of Total Investments in Educated | % of Agency Budget Comprised of Educated |
|--|--|--|
| Department of Juvenile Justice | <1% | 71% |
| Department of Military Affairs | <1% | 99% |
| Illinois Board of Higher Education | <1% | 100% |
| Illinois Community College Board | 3% | 100% |
| Illinois Student Assistance Commission | 19% | 100% |
| State Board of Education | 78% | 73% |
| University Scholarships (Multiple State) ^{xiv} | <1% | 100% |

Table 14. Educated Investments by Service Model

| Service Model | % Share of Total Investments in Educated | % of Service Model Comprised of Educated |
|----------------------------|--|--|
| Positive Youth Development | 28% | 78% |
| Prevention | 1% | 2% |
| Treatment/Intervention | 70% | 53% |
| Rehabilitation/Corrective | <1% | 43% |

Largest Expenditures

- Title I (\$660M)
- Individuals with Disabilities Act—Education (\$528M)
- Monetary Award Program (\$446M)

Types of Investments

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

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

- **Investments in Stable: \$3,277,454,608**
- **% of Total Investments: 52%**
- **Number of Agencies with Investments in Stable: 9**

Table 15. Agencies with Investments in Stable

| Agency | % Share of Total Investments in Stable | % of Agency Budget Comprised of Stable |
|---|--|--|
| Department of Children and Family Services | 29% | 100% |
| Department of Commerce and Economic Opportunity | <1% | 18% |
| Department of Human Services | 47% | 99% |
| Department of Juvenile Justice | <1% | 1% |
| Department of Veterans' Affairs | <1% | 100% |
| Department on Aging | <1% | 100% |
| Illinois Criminal Justice Information Authority | <1% | 10% |
| Illinois Guardianship and Advocacy Commission | <1% | 100% |
| State Board of Education | 23% | 27% |

Table 16. Stable Investments by Service Model

| Service Model | % Share of Total Investments in Stable | % of Service Model Comprised of Stable |
|----------------------------|--|--|
| Positive Youth Development | 1% | 5% |
| Prevention | 51% | 87% |
| Treatment/Intervention | 46% | 45% |
| Rehabilitation/Corrective | <1% | 56% |
| Uncategorized/Multi | <1% | 100% |

Largest Expenditures

- School nutrition programs (\$748M)
- Childcare services (\$715M)
- Foster homes and specialized care (\$242M)

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
- School nutrition programs
- SNAP
- Substance use treatment
- Supporting individuals with disabilities
- TANF
- Teen parenting

Healthy^{xv}—*Improve overall health of Illinoisans.*

- **Investments in Healthy: \$227,324,048**
- **% of Total Investments: 4%**
- **Number of Agencies with Investments in Healthy: 2**

Table 17. Agencies with Investments in Healthy

| Agency | % Share of Total Investments in Healthy | % of Agency Budget Comprised of Healthy |
|--|---|---|
| Department of Healthcare and Family Services | 74% | 100% |
| Department of Public Health | 26% | 100% |

Table 18. Healthy Investments by Service Model

| Service Model | % Share of Total Investments in Healthy | % of Service Model Comprised of Healthy |
|------------------------|---|---|
| Prevention | 75% | 8% |
| Treatment/Intervention | 25% | 2% |

Largest Expenditures

- Federal reimbursement to schools for medical services and administration (\$147M)
- AIDS/HIV Education and Services (\$25M)
- Children’s mental health and other health services (\$22M)

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: \$145,579,023**
- **% of Total Investments: 2%**
- **Number of Agencies with Investments in Employable: 1**

Table 19. 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% | 82% |

Table 20. Employable Investments by Service Model

| Service Model | % Share of Total Investments in Employable | % of Service Model Comprised of Employable |
|----------------------------|--|--|
| Positive Youth Development | 100% | 16% |
| Prevention | <1% | <1% |

Largest Expenditure

- Workforce Innovation an Opportunity Act (\$145M)

Types of Investments

- Broadband
- Chicagoland Regional College Program
- Digital literacy
- Job training, business development and technology based program
- Special Recreation Association
- Workforce Innovation and Opportunity Act

Safe—*Create safer communities.*

- **Investments in Safe: \$42,663,578**
- **% of Total Investments: <1%**
- **Number of Agencies with Investments in Safe: 6**

Table 21. Agencies with Investments in Safe

| Agency | % Share of Total Investments in Safe | % of Agency Budget Comprised of Safe |
|---|--------------------------------------|--------------------------------------|
| Department of Corrections | 3% | 100% |
| Department of Human Services | 26% | 1% |
| Department of Juvenile Justice | 1% | 28% |
| Department of Military Affairs | <1% | 1% |
| Department of Transportation | 10% | 100% |
| Illinois Criminal Justice Information Authority | 59% | 90% |

Table 22. Safe Investments by Service Model

| Service Model | % Share of Total Investments in Safe | % of Service Model Comprised of Safe |
|----------------------------|--------------------------------------|--------------------------------------|
| Positive Youth Development | <1% | <1% |
| Prevention | 88% | 2% |
| Treatment/Intervention | 12% | <1% |

Largest Expenditures

- Rape victims prevention act (\$7.7)
- Community-based violence prevention programs (\$6.3M)
- Adult Redeploy and diversion programs (\$6.3M)

Types of Investments

- Aftercare services
- Domestic violence prevention
- Highway safety
- Illinois National Guard youth programs
- Cycle rider safety
- Violence prevention
- Educational and vocational programming

Connected—*Strengthen cultural and environmental vitality.*

- **Investments in Connected: \$12,502,361**
- **% of Total Investments: <1%**
- **Number of Agencies with Investments in Connected: 3**

Table 23. Agencies with Investments in Connected

| Agency | % Share of Total Investments in Connected | % of Agency Budget Comprised of Connected |
|---|---|---|
| Abraham Lincoln Presidential Library and Museum | 54% | 100% |
| Department of Agriculture | 6% | 100% |
| Illinois Arts Council | 40% | 100% |

Table 24. 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

- Expenses for the Abraham Lincoln Presidential Library and Museum (\$4.5M)
- Grants and financial assistance for arts education (\$1.3M)

Types of Investments

- Arts and foreign language education programs
- Arts education
- County fairs (4-H)
- Educational, cultural and public programming
- Humanities
- Programs for underserved sectors

Appendix A

Line items with the greatest impact on the increase/decrease by developmental goal in 2020.

| Developmental Goal | Line Items |
|--------------------|---|
| Stable | <i>ISBE</i> : Nutrition +\$750M (reclassified from Educated) <i>DHS</i> : Increase in Child Care Assistance Program (CCAP) +\$90M <i>DCFS</i> : Increase in Family Reunification and Substitute Care +\$75M <i>DHS</i> : Increase in Temporary Assistance for Needy Families (TANF) +\$30M <i>DHS</i> : Mental health programs +\$17M |
| Educated | <i>ISBE</i> : Nutrition -\$750M (reclassified to Stable) <i>ISAC</i> : Increase in Monetary Award Program (MAP) +\$48M <i>ICCB</i> : Increase in grant programs +\$24M <i>ISBE</i> : Increase in Title I +\$21M <i>ISBE</i> : Increase in IDEA +\$20M |
| Healthy | <i>DHFS</i> : Reimbursement to Schools for Medical Services and Administration -\$15M <i>DHFS</i> : Children's Mental Health and Other Health Services -\$9M |
| Employable | <i>DCEO</i> : Workforce Innovation and Opportunity Act (WIOA)-\$7M |
| Safe | <i>ICJIA</i> : Violence Prevention and Reduction +\$8M <i>DJJ</i> : Aftercare Services -\$5M |
| Connected | <i>Abraham Lincoln Presidential Library and Museum</i> : Education Programs +\$6M <i>Agriculture</i> : 4H Programs +\$750K |

Appendix B

Supplemental Tables and Charts

Endnotes

i American Fact Finder Tables. <https://factfinder.census.gov>

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

iii 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.

iv American Fact Finder Tables. <https://factfinder.census.gov>

v Interactive Budget. <https://www2.illinois.gov/sites/budget/Pages/default.aspx>

vi 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.

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

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

ix Universities represented in this scholarship line include Eastern Illinois University, Northern Illinois University, Southern Illinois University, University of Illinois, Western Illinois University, and Illinois State University.

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

xi 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.

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

xiii 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.

xiv 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.