



Illinois Youth Budget Commission Meeting

December 10, 2024



Today's Agenda

Topic	Timing
Welcome and Introductions	5 min
Attendance	3 min
Review and Approval of Minutes	2 min
Housekeeping	5 min
FY24 Fiscal Scan and Recommendations Review	30 min
FY24 Recommendations Approval and Vote	5 min
FY24 Fiscal Scan Approval and Vote	5 min
Setting the 2025 Meeting Schedule	20 min
2024 Veto Session Recap	30 min
Public Comment	5 min
New Business	5 min
Adjournment	5 min



Welcome and Introductions

Thank you to these former Commissioners for their service:

- Rep. LaShawn Ford
- LaTonya Maley
- Sherrie Crabb
- Reyahd Kazmi



Jorge Macias

Chief Officer in the Office of
Language and Cultural Education
Chicago Public Schools



Adam Alonso

CEO
Build Chicago



Housekeeping

- Ethics Training
- New Locations

Today's Meeting Objectives



Approve FY24 Fiscal Scan and Recommendations

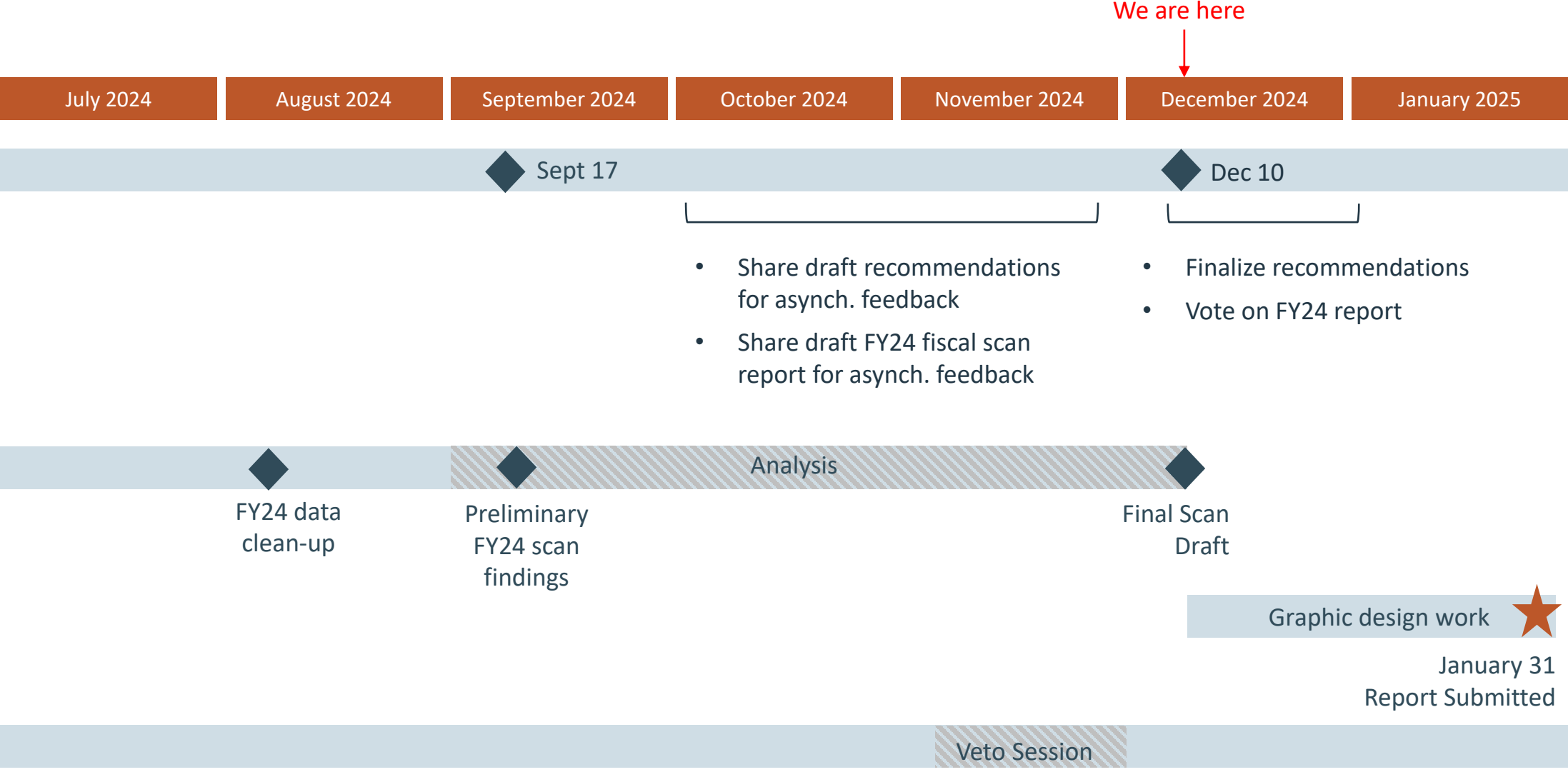


Prioritize topics and schedule for 2025 meetings



Learn about recent Veto Session and what might be ahead in 2025

FY24 Fiscal Scan & Commission Meeting Topics



We are here
↓

Proposed Focus Areas for YBC Commission Meetings

June 2024

Fiscal Scan Reflections

- Reflections on FY23 Scan process
- Discussion about FY24 scan adjustments and inclusions



September 2024
Understanding YBC
Vision

- Understanding value proposition and guardrails of work
- Recommendation process and feedback
- Review FY24 Fiscal Scan findings



December 2024
Working Session

- Approve FY24 Fiscal Scan and Recommendations
- Deeper discussion of vision
- [DEI statement & youth voice reconsideration]

TODAY

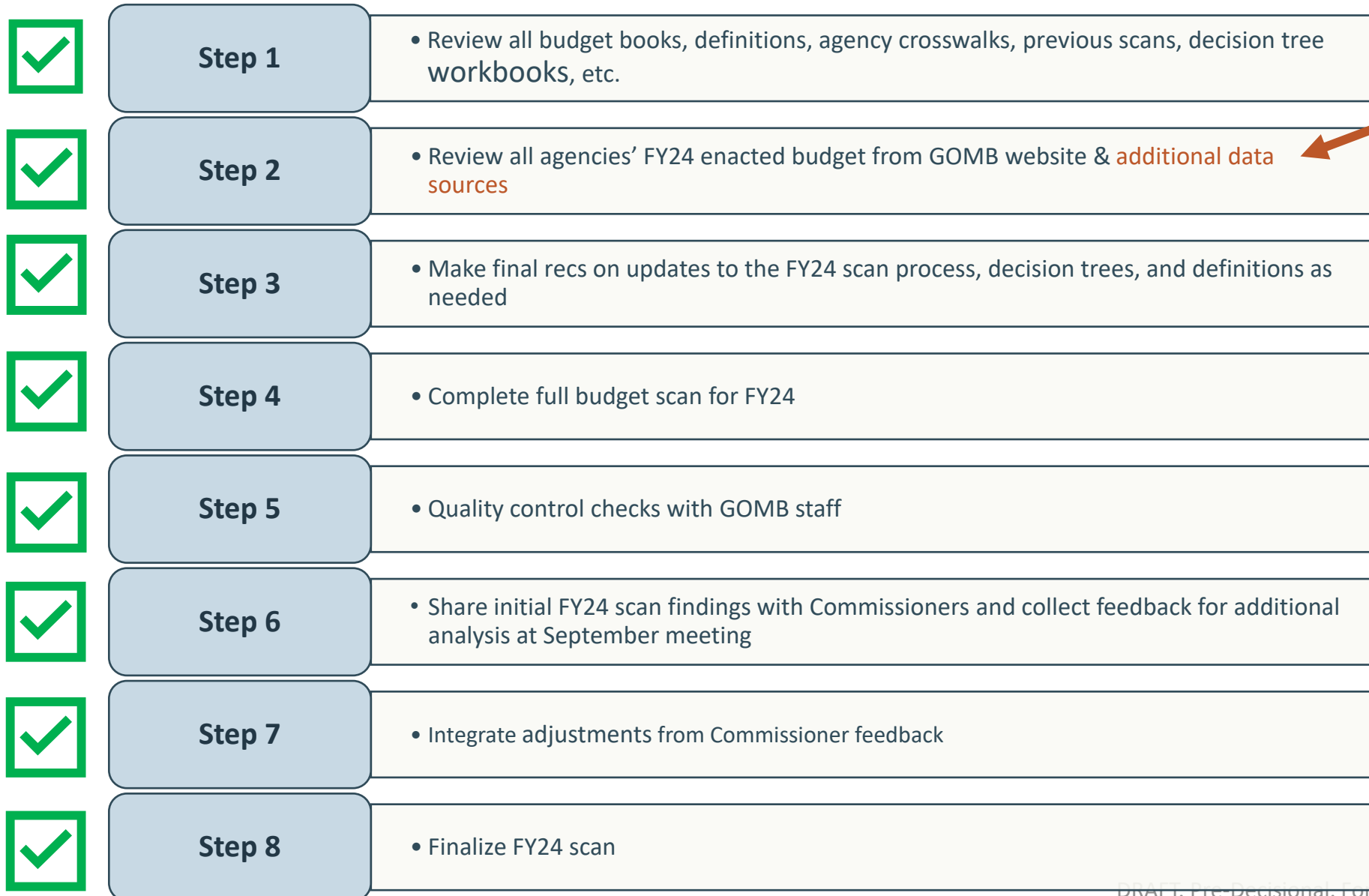
Review & Discussion of FY24 Fiscal Scan Final Version

A FISCAL SCAN OF ILLINOIS' PUBLIC INVESTMENTS IN CHILDREN AND YOUTH, AGES 8-25

FISCAL YEAR 2024

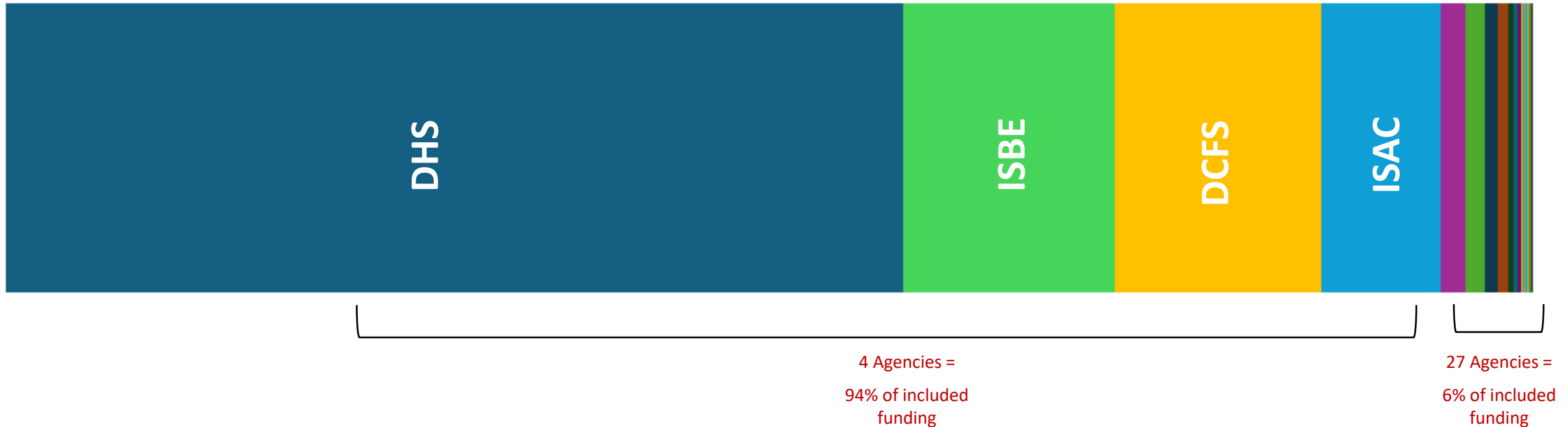


Updated FY24 Fiscal Scan Approach & Process



BIG IMPROVEMENT!!
 Layered on the Budgeting for Results Program Codes to gain more depth into alignment of appropriations to programs

FY24 Youth Budget: \$10.3 billion (8% of total state budget)



- **Four agencies account for 94% of the funds allocated to children and youth services:** the Department of Human Services (DHS), the Illinois State Board of Education (ISBE), the Department of Children and Family Services (DCFS), and the Illinois Student Assistance Commission (ISAC).
- **31 agencies were appropriated funds to support children and youth in FY24.** The level of investments across the developmental goals varied.

Of the \$126B total FY24 budget, \$10.3B was Youth-specific

	Total FY2024 Budget of FY2024	Total Federal Funds Included in FY2024 Budget	Sum of FY24 Budget Excluding Federal Funds	Total Excluded from FY2024 Fiscal Scan Through Decision Trees	Total Included in FY2024 Fiscal Scan Through Decision Trees	% Of Total Budget Included in FY2024 Fiscal Scan
Abraham Lincoln Presidential Library And Museum	\$ 26,150,800.00		\$ 26,150,800.00	\$ 5,139,000.00	\$ 21,011,800.00	80%
Department Of Agriculture	\$ 204,024,900.00	\$ 60,773,000.00	\$ 143,251,900.00	\$ 202,913,500.00	\$ 1,111,400.00	1%
Department Of Children And Family Services	\$ 2,029,209,680.00	\$ 13,329,080.00	\$ 2,015,880,600.00	\$ 639,559,580.00	\$ 1,389,650,100.00	68%
Department Of Commerce And Economic Opportunity	\$ 4,083,732,072.00	\$ 1,994,576,716.00	\$ 2,089,155,356.00	\$ 4,013,252,072.00	\$ 70,480,000.00	2%
Department Of Corrections	\$ 2,042,821,551.00	\$ -	\$ 2,042,821,551.00	\$ 2,035,821,551.00	\$ 7,000,000.00	0.34%
Department Of Financial And Professional Regulation	\$ 160,400,000.00		\$ 160,400,000.00	\$ 158,685,200.00	\$ 1,714,800.00	1%
Department Of Healthcare And Family Services	\$ 38,354,080,150.00	\$ 284,767,150.00	\$ 38,069,313,000.00	\$ 38,188,280,150.00	\$ 165,800,000.00	0.43%
Department Of Human Services	\$ 13,842,097,847.00	\$ 4,970,816,329.00	\$ 8,871,281,518.00	\$ 7,813,823,047.00	\$ 6,028,274,800.00	44%
Department Of Juvenile Justice	\$ 137,963,000.00		\$ 137,963,000.00	\$ 130,504,100.00	\$ 7,458,900.00	5%
Department Of Labor	\$ 20,101,800.00	\$ 6,400,000.00	\$ 13,701,800.00	\$ 19,101,800.00	\$ 1,000,000.00	5%
Department Of Military Affairs	\$ 65,118,600.00	\$ 40,410,700.00	\$ 24,707,900.00	\$ 56,417,100.00	\$ 8,701,500.00	13%
Department Of Public Health	\$ 2,048,513,844.00	\$ 1,445,479,600.00	\$ 603,034,244.00	\$ 1,964,485,044.00	\$ 84,028,800.00	4%
Department Of Transportation	\$ 4,130,607,574.00	\$ 17,018,776.00	\$ 4,113,588,798.00	\$ 4,091,661,654.00	\$ 38,945,920.00	1%
Department Of Veterans' Affairs	\$ 214,328,600.00	\$ 2,395,400.00	\$ 211,933,200.00	\$ 210,828,600.00	\$ 3,500,000.00	2%
Department On Aging	\$ 1,619,036,678.00	\$ 185,518,200.00	\$ 1,433,518,478.00	\$ 1,617,360,278.00	\$ 1,676,400.00	0.10%
Illinois Arts Council	\$ 16,780,400.00	\$ 1,325,000.00	\$ 15,455,400.00	\$ 14,157,100.00	\$ 2,623,300.00	16%
Illinois Board Of Higher Education	\$ 178,610,326.00	\$ 134,122,626.00	\$ 44,487,700.00	\$ 153,287,326.00	\$ 25,323,000.00	14%
Illinois Community College Board	\$ 622,089,010.00	\$ 58,053,910.00	\$ 564,035,100.00	\$ 494,508,310.00	\$ 127,580,700.00	21%
Illinois Criminal Justice Information Authority	\$ 612,917,788.00	\$ 234,744,852.00	\$ 378,172,936.00	\$ 609,392,788.00	\$ 3,525,000.00	1%
Illinois Guardianship And Advocacy Commission	\$ 16,447,900.00		\$ 16,447,900.00	\$ 13,450,000.00	\$ 2,997,900.00	18%
Illinois State Board Of Education	\$ 18,888,925,669.00	\$ 8,424,069,469.00	\$ 10,464,856,200.00	\$ 17,470,212,795.48	\$ 1,418,712,873.52	8%
Illinois State Police	\$ 865,963,200.00	\$ 40,000,000.00	\$ 825,963,200.00	\$ 856,663,200.00	\$ 9,300,000.00	1%
Illinois State Police Merit Board	\$ 3,432,900.00		\$ 3,432,900.00	\$ 1,432,900.00	\$ 2,000,000.00	58%
Illinois Student Assistance Commission	\$ 1,053,253,266.00	\$ 226,755,666.00	\$ 826,497,600.00	\$ 247,030,666.00	\$ 806,222,600.00	77%
Office Of The Attorney General	\$ 183,765,000.00	\$ 13,500,000.00	\$ 170,265,000.00	\$ 182,365,000.00	\$ 1,400,000.00	1%
Office Of The Secretary Of State	\$ 803,565,505.00	\$ 7,500,000.00	\$ 796,065,505.00	\$ 791,189,305.00	\$ 12,376,200.00	2%
Office Of The State Appellate Defender	\$ 50,711,400.00		\$ 50,711,400.00	\$ 50,196,700.00	\$ 514,700.00	1%
Office Of The State Fire Marshal	\$ 57,540,000.00	\$ 1,000,000.00	\$ 56,540,000.00	\$ 50,764,200.00	\$ 6,775,800.00	12%
Office Of The State's Attorneys Appellate Prosecutor	\$ 46,365,100.00	\$ 50,000.00	\$ 46,315,100.00	\$ 46,242,300.00	\$ 122,800.00	0.26%
Prisoner Review Board	\$ 6,479,700.00		\$ 6,479,700.00	\$ 6,320,640.00	\$ 159,060.00	2%
State Universities	\$ 1,321,189,960.00	\$ 462,658.00	\$ 1,320,727,302.00	\$ 1,320,858,960.00	\$ 331,000.00	0.03%
TOTAL	\$ 93,706,224,220.00	\$ 18,163,069,132.00	\$ 75,543,155,088.00	\$ 83,455,904,866.48	\$ 10,250,319,353.52	



FY24 Scan Findings Compared to FY23

FY24 Scan	Compared to FY23 Scan		Analysis
\$10.3B included in FY24 Fiscal Scan	\$9.4B included in FY23 Scan	↑	9.5% increase in dollars invested in youth
~ 8% of total FY24 budget	~ 5.3% of total FY23 budget	↑	Increase in percent of total budget dedicated
31 agencies included in FY24 Fiscal Scan	34 agencies included in FY23 Fiscal Scan	↓	Fewer agencies contributed to youth investments despite increase in overall dollars
94% within 4 agencies (DHS, DCFS, ISBE & ISAC)	94% within same 4 agencies in FY23 Scan	●	

Changes in Developmental Goal and Service Model Investments					
Developmental Goal: Employable	↑	Increased 20%	Service Model: Corrective/Rehabilitative	↑	Increased 152%
Developmental Goal: Educated	↑	Increased 15%	Service Model: Positive Youth Development	↑	Increased 14%
Developmental Goal: Healthy	↑	Increased 9%	Service Model: Prevention	↓	Decreased 25%
Developmental Goal: Stable	↑	Increased 8%	Service Model: Treatment/Intervention	↓	Decreased 6%
Developmental Goal: Connected	↓	Decreased 34%			
Developmental Goal: Safe	↓	Decreased 4%			



FY24 Scan Findings

The increases in these 3 agencies are contributing to ~\$800M in additional included funding

AGENCY	FY23 INCLUDE	FY24 INCLUDE	DIFFERENCE	INCLUDE % CHANGE	OVERALL APPROP. BUDGET CHANGE	NOTES
Department Of Human Services	\$ 5,515,542,400	\$ 6,028,274,800	\$ 512,732,400	9.2%	INCREASE	~\$600M in additional childcare assistance, development disabilities housing, homelessness prevention, mental health supports & immigration supports
Illinois State Board Of Education	\$ 1,255,990,561	\$ 1,418,712,874	\$ 162,722,313	13.0%	DECREASE	~\$100M in additional special education funding ~\$35 in additional transportation funding ~\$45M in new teacher vacancy pilot
Illinois Student Assistance Commission	\$ 680,423,800	\$ 806,222,600	\$ 125,798,800	18.4%	INCREASE	~\$120M in additional scholarship funding

Programs Included

- There are **119 unique programs** included in the FY24 fiscal scan
- The 10 programs with the highest included amounts makeup 71% (\$7.4 billion) of the total included amount in the FY24 fiscal scan

Program	Total Included
Developmental Disabilities Home and Community-Based Services (HCBS) Waivers	\$1,799,441,133
Mandated Categoricals	\$1,116,018,000
Rehabilitation - Home Services Program	\$1,080,572,400
Need-Based Scholarships and Grants	\$765,801,200
Family Reunification and Substitute Care	\$704,753,209
Child Care Assistance Program	\$552,980,200
Developmental Disabilities State Operated Developmental Centers (SODCs)	\$373,961,000
Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD)	\$341,249,265
Mental Health State Operated Hospitals and Related Inpatient Treatment	\$306,887,900
Institution and Group Home Services	\$287,147,700

Snapshot of top three programs included in FY24 Fiscal Scan by Developmental Goals:

STABLE	
Developmental Disabilities Home and Community-Based Services (HCBS) Waivers	\$1,727,075,533
Rehabilitation - Home Services Program	\$ 1,080,572,400
Family Reunification and Substitute Care	\$ 772,107,009

SAFE	
Domestic Violence Prevention and Intervention	\$80,672,000
Regional Office of Education Services	\$20,000,000
Cycle Rider Safety Training Program	\$19,057,420

CONNECTED	
Comprehensive Community-Based Youth Services (CCBYS)	\$31,309,900
Support/Enhance Northeastern Illinois Public Transit	\$19,063,500
Community Based Services (GRF)	\$17,599,691

EDUCATED	
Mandated Categoricals	\$1,116,018,000
Need-Based Scholarships and Grants	\$765,651,200
Education and Student Services	\$114,040,150

EMPLOYABLE	
School Support Services	\$45,000,000
Teen REACH	\$45,000,000
Employer Training Investment Program (ETIP)	\$35,500,000

HEALTHY	
Mental Health State Operated Hospitals and Related Inpatient Treatment	\$306,887,900
Mental Health Outpatient Treatment	\$213,255,434
Substance Use Disorder Treatment	\$129,481,500

Snapshot of top three programs included in FY24 Fiscal Scan by Service Model:

TREATMENT/INTERVENTION	
Developmental Disabilities Home and Community-Based Services (HCBS) Waivers	\$1,727,075,533
Family Reunification and Substitute Care	\$739,919,834
Child Care Assistance Program	\$550,980,200

REHAB/CORRECTIVE	
Rehabilitation - Home Services Program	\$1,080,572,400
Mental Health State Operated Hospitals and Related Inpatient Treatment	\$306,887,900
Mental Health Outpatient Treatment	\$174,021,796




PREVENTION	
Institution and Group Home Services	\$286,647,700
Intact Family Services	\$77,184,117
Medical Assistance	\$64,000,000

POSITIVE YOUTH DEVELOPMENT	
Mandated Categoricals	\$1,116,018,000
Need-Based Scholarships and Grants	\$765,651,200
Education and Student Services	\$114,040,150

FY24 Fiscal Scan Recommendations

Recommendation Goals & Guardrails

Fiscal Scan recommendations should:

-  Be actionable & realistic to implement
-  Exist within the parameters of the legislation
-  Align with the established fiscal scan guiding principles

Fiscal Scan recommendations should not:

-  Advocate for policy change

Recommendations Process



Commissioners reviewed V1 of recommendations at September meeting



Afton/GOMB incorporated feedback from September meeting and shared V2 of recommendations



Commissioners provided feedback on V2 of recommendations



Afton/GOMB incorporated feedback on V2 of recommendations for final recommendations to be incorporated into fiscal scan

Recommendations (1/2)

1A. Topic: Knowing what is and is not possible for data mining

1B. A future commission meeting should include discussion on the data source(s) used to complete the fiscal scan, including detail on availability, timelines, and limitations.

The Fiscal Scan is based on the State of Illinois fiscal year enacted budget as recorded in the Illinois Interactive Budget available from the GOMB website, www.Budget.Illinois.gov. Commissioners want to better understand the information available in the Illinois Interactive Budget. This knowledge will help inform their recommendations for additional analysis to be incorporated into future Fiscal Scans. During calendar year 2025, at least one commission meeting should include discussion on the data source(s) used to complete the fiscal scan, including detail on availability, timelines, and limitations. YBC Commissioners should receive a demonstration on the Illinois Interactive Budget to better position them for future analysis and recommendations

2A. Topic: Engaging youth; Centering youth voice in assessing program impact

2B. The Commission wants to establish a process to more intentionally engage both 1) the youth that participate in and benefit from and 2) the leadership of state agencies that fund the adolescent programs and services referenced in the Fiscal Scan. The Commission believes there are opportunities to work collaboratively to produce quality analysis and more relevant and responsive recommendations. During calendar year 2025, the Commission will identify select budget programs included in the FY24 Fiscal Scan to be discussed by youth, providers operating the program, and /or state agencies funding the program. Youth representatives, providers operating the program, and /or state agencies funding the program will be invited to speak on the subject.



Recommendations (2/2)

3A. Topic: Increasing awareness and utilization of the Fiscal Scan

3B. The Commission wants to promote stakeholder awareness of and utilization of its Fiscal Scan. During calendar year 2025, the Commission will discuss potential outreach activities to promote the scan. As YBC meeting agendas expand to include presentations from select state agencies delivering the programs and services cited in the Fiscal Scan, stakeholder collaboration should naturally evolve. The commission may also consider developing a quick reference scan summary or user guide to aid stakeholders in utilizing the Fiscal Scan to heighten awareness of adolescent budget priorities.

4A. Topic: Benchmarking across other states

4B. The YBC Commission intends to compare budgets for adolescent programming and services in Illinois to other states. During calendar year 2025, a commission meeting should include discussion with relevant stakeholders to better understand how other states and jurisdictions are benchmarking adolescent funding and/or the outcomes of adolescent programs and services. If the Commission recommends specific benchmarks be used for Illinois, future fiscal scans would include those national and/or peer state benchmarking metrics.





VOTE

1. FY24 Recommendations
2. FY24 Fiscal Scan

Planning for 2025 Commission Meetings

Reflecting on the Past Year

2024 Accomplishments

- Collected perspectives on state of Commission through 1:1 interviews
- Crafted guiding principles for Commission and Fiscal Scan
- Developed transparent protocol for assessing data and categorizing line items
- Produced two Fiscal Scan reports (FY23 and FY24) and are now caught up
 - *Reminder: FY25 will be produced by Jan 2026*
- Incorporated program codes to Fiscal Scan analysis
- Developed first set of recommendations

Group Reflection

1. What has worked well?
2. What has been a challenge?
3. What do you want to see more/less of?



https://padlet.com/mfoust_afton/2024YBC



Strategic discussion for making progress on the recommendations

A future commission meeting should include:

- Discussion on the data source(s) used to complete the fiscal scan, including detail on availability, timelines, and limitations
- A demonstration on the Illinois Interactive Budget
- Identify select budget programs included in the FY24 Fiscal Scan to be discussed by youth, providers operating the program, and /or state agencies funding the program
- Youth representatives, providers operating the program, and /or state agencies funding the program will be invited to speak on the subject
- Discuss potential outreach activities to promote the scan
- Consider developing a quick reference scan summary or user guide to aid stakeholders in utilizing the Fiscal Scan to heighten awareness of adolescent budget priorities
- Discussion with relevant stakeholders to better understand how other states and jurisdictions are benchmarking adolescent funding and/or the outcomes of adolescent programs and services

- How should these topics be prioritized?
- Are there any that have timing considerations or require multiple steps?



Proposed Meeting Dates

ASSUMPTIONS:

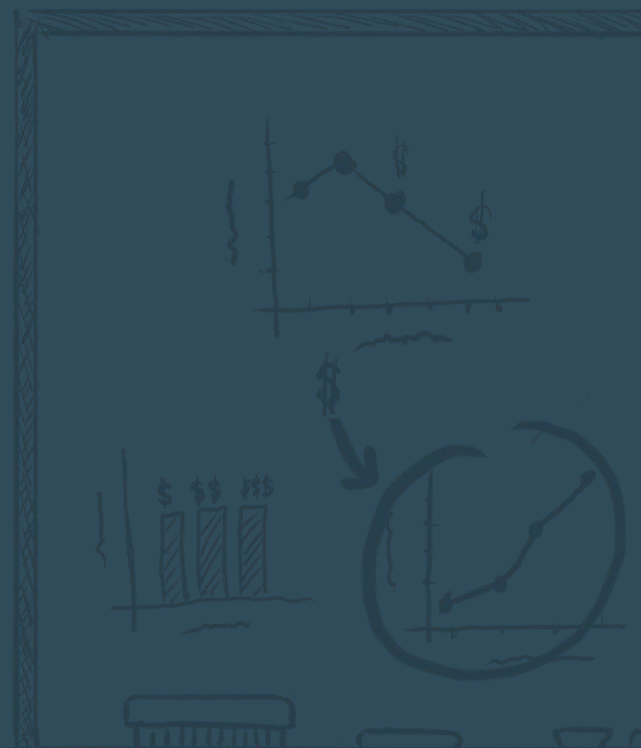
- Continue with quarterly meeting cadence
- Continue with Tuesdays
- Continue with 2-hour timeframe
- Continue with 2-4pm time block



- March 25
- June 10
- September 16
- December 9



VOTE



2024 Veto Session Recap



Close Out

1. Public Comment
2. New Business
3. Adjournment
4. Post Meeting Survey