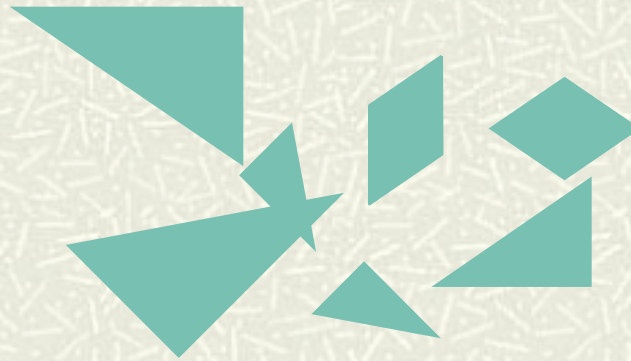
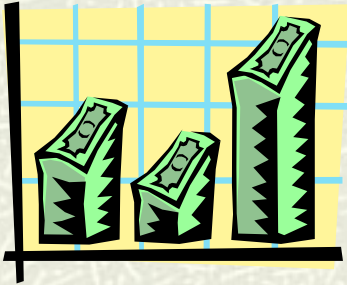


Illinois Financial Mapping Activities



**Illinois Department of
Human Services
Division of Alcoholism
and Substance Abuse**





Fiscal Work Group Membership

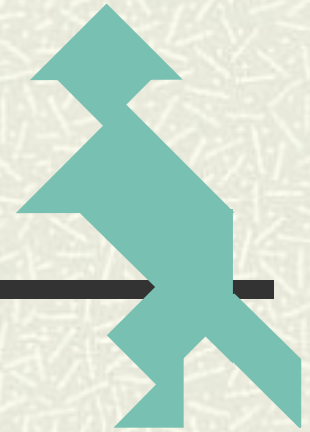
Co-Chairs

Rick Nance	Illinois Dept of Human Services-Division of Alcoholism and Substance Abuse
Sam Gillespie	Illinois Dept of Children and Family Services

Work Group Members

Dan Blair	Illinois Dept of Human Services- Office of Community Health and Prevention
Judy Fried	Northern Illinois Council on Alcoholism and Substance Abuse CEO
Kathy Gazda	Illinois Office of the Courts
Ann Geraci	Illinois Dept of Public Health
Stephanie Hanko	Illinois Dept of Healthcare and Family Services
Jennifer Loudon	Chicago Public Schools
Gladyse Taylor	Illinois Dept of Corrections/Dept of Juvenile Justice
Lara Thompson	Governor=s Office of Management and Budget Budget Analyst
Ken Wargo	Illinois State Board of Education
Albert Holmes	Illinois State Board of Education
Lindsay Huth	Illinois Dept of Human Services- Division of Mental Health

Group Mission /Goals



- 1) Identify what funds are being used
- 2) Identify what these funds are purchasing
- 3) Assess if funds are utilized efficiently and effectively
- 4) Assess how we can enhance or maximize the use of current funds
- 5) Identify additional potential funds for future services expansion
- 6) Enhance the coordination of the procurement of services across multiple state agencies and or Divisions

Initial Work Group Considerations

- # Identification of Key Stakeholders/Gatekeepers
- # Identification of Participants
- # Identification of Applicable Administrative Rules
- # Data and Billing Mechanisms
- # Key Baseline Definitions
- # Meeting Frequency and Locations
- # Systemic Investment(s)



The Road Map

Mission for the Work Group

Data Definitions



Service Populations



Service Categories



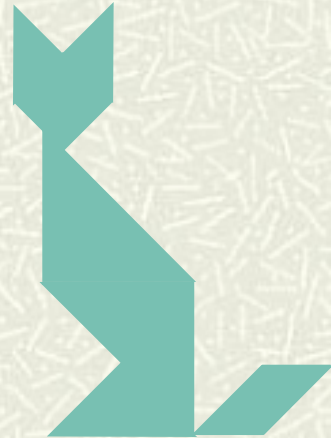
Fiscal Year Constraints

Expenditure Clusters

Data Collection/Formats

Data Confirmation/ Revisions/Reviews

Presentation Format

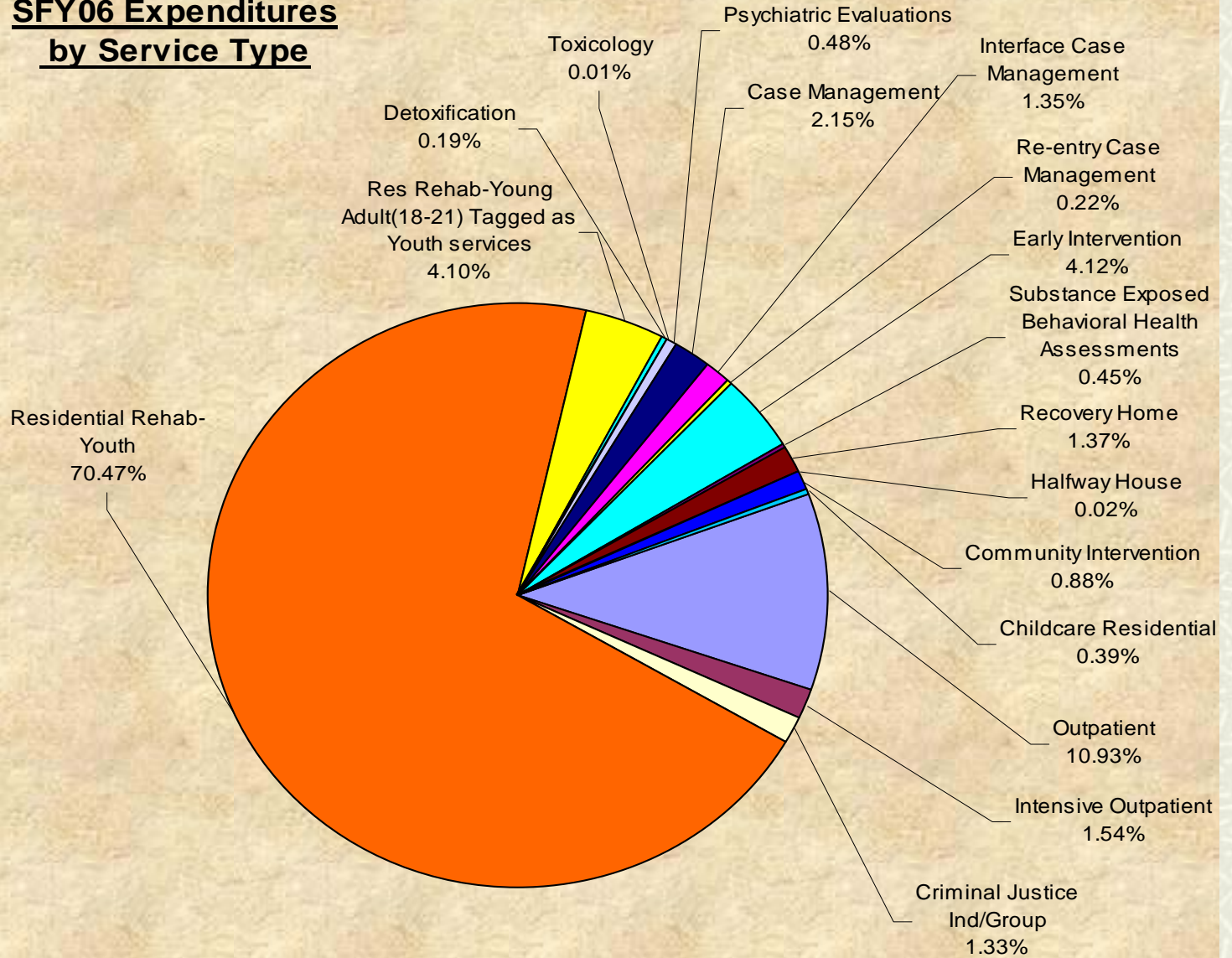


What did we find?

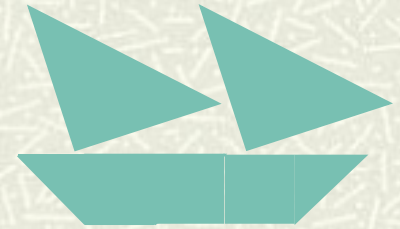
- # Variety of Service categories
- # Dept of Juvenile Justice has not maximized use of Federal Financial Participation (FFP)
- # Uniform/collaborative data sets are needed in expenditure tracking and services data reporting
- # More timely access to services and expenditure data is needed



Treatment/Support
SFY06 Expenditures
by Service Type



Key Challenges



- Differences in state department/legacy systems
- Changes in state contracting methodology
- Differences in data collection systems
- Differences in payment/expenditure accounting systems
- Competing priorities, SAPT priority populations, categorical appropriation funding, planning initiatives
- Implementation of outcome and evidence based contracts
- Uniform costing models/bands
- Key data and accounting system changes for expenditures

Key Issues

- # Uniform statewide cost models
- # Key data elements dictionary
- # Uniform expenditure categories/definitions
- # Uniform data collection instruments
- # Maximize Federal Financial Participation

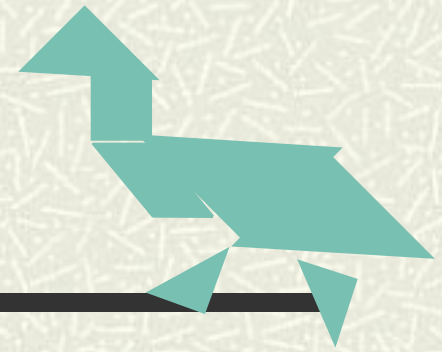


Key Issues (continued)

- # Work group participation
- # Return on investment by participants
- # Provider participation
- # Staff time/commitment
- # Competing interests of financial growth vs. system development/enhancement



Systems Enhancement: Points of Opportunity



- Policy and programmatic/contract changes that support increased use of increased outpatient services for youth.**
- Implement quality of care reviews which focus on both clinical processes and outcomes as well as fee-for-services earnings requirements**
- Enhanced contracting that employs evidence-based practices and performance measures as a part of contracting**

System Enhancement Points of Opportunity (continued)



- Implement state system monitoring and funding changes that utilize expenditure data as an indicator for system change and trends**
- Compare state utilization and expenditure data to national norms**
- Maximize multi-Department or Division budget Initiatives**

Key impacts of the Illinois State Adolescent Infra-structure Grant

- # Facilitated the development of discussion “bridges” across multiple Departments and Agencies for reviewing cost and services data.
- # Created an expectation of collaboration and measures related to state Code Departments/Divisions exploring current funds use, growth, and new opportunities for services expansion and/or growth
- # Identified barriers in data availability and data gathering for future systems development

Key impacts of the Illinois State Adolescent Infra-structure Grant (continued)

- # Created a focus on cross department, cross-divisional, and consumer involvement in system development
- # Enhanced the systemic consciousness of planning groups, monitoring team, contracting staff, and funding entities of the need to address the addiction Treatment and Recovery needs of youth & young adults

Key Systemic impacts of the Illinois State systems Grant

- # Supports the need for ongoing reviews of services utilization based upon client need
- # Supports systems growth in community based outpatient and recovery support services
- # Supports the consideration of post treatment recovery support services
- # Supports the need for added collaboration with community based health care services
- # Supports the need for added collaboration/work with county/community healthcare funding bodies

